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LOI N° 09/2015 DU 28/03/2015 MODIFIANT ET COMPLETANT LA LOI N° 23/2014 DU 30/06/2014 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2014/2015

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ITEGEKO N° 09/2015 RYO KU WA 28/03/2015 RIHINDURA KANDI RYUZUZA ITEGEKO Nº 23/2014 RYO KU WA 30/06/2014 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2014/2015

Twebwe, KAGAME Paul,
Perezida wa Repubulika;

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

INTEKO ISHINGA AMATEGEKO:

Umutwe w'Abadepite, mu nama yawo yo kuwa 11/03/2015;

Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo kuwa 4 Kamena 2003 nk'uko ryavuguruwe kugeza ubu, cyane cyane mu ngingo zaryo, iya 62, iya 66, iya 67, iya 81, iya 90, iya 92, iya 93, iya 94 iya 108 n'iya 201;

Ishingiye ku Itegeko Ngenga nº 12/2013/OL ryo kuwa 12 Nzeri 2013 ryerekeye imari n'umutungo bya Leta cyane cyane mu ngingo yaryo ya 41;

Isubiye ku Itegeko nº 23/2014 ryo kuwa

LAW N° 09/2015 OF 28/03/2015 MODIFYING AND COMPLEMENTING LAW Nº 23/2014 OF 30/06/2014 DETERMINING THE STATE FINANCES FOR THE 2014/2015 FISCAL YEAR

We, KAGAME Paul,
President of the Republic;

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

THE PARLIAMENT:

The Chamber of Deputies, in its session of 11/03/2015;

Pursuant to the Constitution of the Republic of Rwanda of 4 June 2003 as amended to date, especially in articles 62, 66,67, 90, 92, 93, 94, 108 and 201;

Pursuant to Law nº12/2013/OL of 12 September 2013 on State finances and property, especially in article 41;

Having reviewed Law nº 23/2014 of 30 June

LOI N° 09/2015 DU 28/03/2015 MODIFIANT ET COMPLETANT LA LOI Nº 23/2014 DU 30/06/2014 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2014/2015

Nous, KAGAME Paul,
Président de la République;

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

LE PARLEMENT:

La Chambre des Députés, en sa séance du 11/03/2015;

Vu la Constitution de la République du Rwanda du 04 juin 2003 telle que révisée à ce jour, spécialement en ses articles 62, 66, 67, 90, 92, 93, 94, 108 et 201;

Vu la Loi Organique nº 12/2013/OL du 12 septembre 2013 relative aux finances et au patrimoine de l'Etat, spécialement en son article 41 ;

Revu la Loi nº 23/2014 du 30 juin 2014

30/06/2014 rigena ingengo y'Imari ya Leta y'umwaka wa 2014/2015 cyane cyane mu ngingo zaryo iya mbere, iya 2 n'iya 3;

YEMEJE:

Ingingo ya mbere: Amafaranga ateganyijwe kwinjira

Ingingo ya mbere y'itegeko nº 23/2014 ryo kuwa 30/06/2014 rigena ingengo y'Imari ya Leta y'umwaka wa 2014/2015, ihinduwe kandi yujujwe ku buryo bukurikira:

Hakurikijwe imbonerahamwe "**A**" ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari ya Leta mu mwaka wa 2014/2015, harimo impano n'inguzanyo, ahwanye na **MILIYARI IGIHUMBI MAGANA ARINDWI NA MIRONGO ITANDATU N'EBYIRI, MILIYONI MAGANA ANE NA CUMI N'UMUNANI, IBIHUMBI MAGANA ATANDATU NA MIRONGO INE NA BIRINDWI N'AMAFARANGA MAGANA ATANU NA MIRONGO ITATU NA RIMWE Z'AMAFARANGA Y'U RWANDA (1,762,418,647,531 FRW).**

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

2014 determining the State finances for the 2014/2015 fiscal year, especially in articles One, 2 and 3;

ADOPTS:

Article One: Expected revenues

Article One of the Law n°23/2014 of 30 June 2014 determining the State finances for the 2014/2015 fiscal year is modified and complemented as follows:

In accordance with table "**A**" below, the expected total revenues, grants and loans for the year 2014/2015 are valued at**ONE TRILLION, SEVEN HUNDRED SIXTY TWO BILLION, FOUR HUNDRED EIGHTEEN MILLION, SIX HUNDRED FORTY SEVEN THOUSAND FIVE HUNDRED AND THIRTY ONE RWANDAN FRANCS (FRW 1,762,418,647,531).**

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

portant fixation des finances de l'Etat pour l'exercice 2014/2015, spécialement en ses articles premier, 2 et 3 ;

ADOPTE :

Article Premier: Prévisions des recettes

L'article premier de la Loi nº 23/2014 du 30 juin 2014 portant fixation des finances de l'Etat pour l'exercice 2014/2015 est modifié et complété comme suit:

Conformément au tableau « **A** » ci-après, le total des recettes, des dons et des emprunts du Budget Général de l'Etat pour l'exercice 2014/2015 est évalué à **MILLE SEPT CENT SOIXANTE DEUX MILLIARDS, QUATRE CENT DIX HUIT MILLIONS, SIX CENT QUARANTE SEPT MILLE CINQ CENT TRENTE ET UN FRANCS RWANDAIS (1.762.418.647.531 FRW).**

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

Ayo mafaranga akwirakwijwe ku Buryo bukurikira:

The resources are allocated as follows:

Ces ressources se répartissent comme suit :

Imbonerahamwe "A"

Table "A"

Tableau « A »

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	**I.DOMESTIC RESOURCES**	**I. RESSOURCES INTERIEURES**	**1,132,594,703,237**
a. Imisoro	**a. Tax revenue**	**a. Recettesfiscales**	**894,552,100,941**
Imisoro itaziguye ku musaruro	**Direct taxes on income**	**Impôts directs sur les revenus**	**363,979,791,393**
Umusoro ku musaruro w'umuntu ku giti cye	Taxes on individuals	Impôt sur les bénéfices des personnes physiques	234,094,758,709
Umusoro ku masosiyete n'ibigo by'ubucuruzi	Taxes on corporations and enterprise	Impôts sur les sociétés et entreprises commerciales	129,885,032,684
Umusoro uziguye ku bintu na serivisi	**Indirect tax on goods and services**	**Impôts indirects sur les biens et services**	**461,487,443,346**
Umusoro ku nyongeragaciro	Value added tax	Taxe sur la valeur ajoutée	300,927,046,725
Umusoro ku byaguzwe	Excise duty	Droits d'accises	112,721,937,749
Umusoro ku bindi bintu na serivisi	Taxes on use of goods and services	Impôt sur les autres biens et services	47,838,458,872
Umusoro ku bucuruzi mpuzamahanga	**Taxes on external trade**	**Taxes sur le commerce extérieur**	**69,084,866,202**
Amahoro ku byatumijwe mu mahanga	Customs and other import duties	Droits d'entrée	69,084,866,202
b.Amafaranga yinjira atava ku misoro	**b. Non-tax revenue**	**b. Recettes non fiscales**	**102,861,345,649**
Umusaruro ukomoka ku nyungu ku bwizigame, imigabane no gukodesha	Dividends and rental income	Revenus sous forme de dividendes et de location	32,649,192,390

Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and services by public institutions	Vente des biens et services par les institutions étatiques	5,431,065,099
Amafaranga akomoka ku bikorwa byo kubungabunga amahoro	Receipts from peacekeeping operations	Revenus des opérations de maintien de la paix	62,271,239,782
Andi mafaranga adakomoka ku misoro	Other non-tax revenues	Autresrecettes non fiscales	2,509,848,378
c. Andi mafaranga ava imbere mu Gihugu	**c. Other domestic financing**	**c. Financementsintérieurs**	**135,181,256,647**
Inyandiko mpeshamwenda w'Isanduku ya Leta	Treasury bills and bonds	Bons du Trésor et des obligations	58,800,000,000
Kubikuza mu Kigega cya Leta	Drawdown on government account	Tirage sur les dépôts de l'Etat	76,381,256,647
II. AMAFARANGA YINJIRA AVA MU MAHANGA	**II. EXTERNAL RESOURCES**	**II. RESSOURCES EXTERIEURES**	**629,823,944,294**
a. Impano	**a. Grants**	**a. Dons**	**417,193,278,067**
Impano zisanzwe	Current grants	Dons courants	176,081,744,761
Impano zishowe zigenewe imishinga	Project grants	Dons des projets	241,111,533,306
b. Inguzanyo zikomoka mu mahanga	**b. Foreign financing**	**b. Emprunts extérieurs**	**212,630,666,227**
Inguzanyo zigenewe imishinga	Project loans	Tirages projets	105,522,266,227
Inguzanyo zisanzwe	Budgetary loans	Tirages budgétaires	107,108,400,000
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	**TOTAL BUDGET RESOURCES (I+II)**	**TOTAL DES RESSOURCES DE L'ETAT (I+II)**	**1,762,418,647,531**

<u>Ingingo ya 2</u>: Amafaranga ateganyijwe gusohoka	**<u>Article 2</u>: Expenditure projections**	**<u>Article 2</u>: Prévisions des dépenses**
Ingingoya 2 y'itegeko n° 23/2014 ryokuwa 30/06/2014 rigena ingengo y'Imari ya Leta y'Umwaka wa 2014/2015, ihinduwe kandi yujujwe ku buryo bukurikira:	Article 2 of Law n°23/2014 of 30 June 2014 determining the State finances for the 2014/2015 fiscal year is modified and complemented as follows:	L'article 2 de la Loi nº 23/2014 du 30 juin 2014 portant fixation des finances de l'Etat pour l'exercice 2014/2015 est modifié et complété comme suit:
"Hakurikijwe imbone**r**ahamwe "**B**" ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2014/2015 ahwanye na **MILIYARI IGIHUMBI MAGANA ARINDWI NA MIRONGO ITANDATU N'EBYIRI, MILIYONI MAGANA ANE NA CUMI N'UMUNANI, IBIHUMBI MAGANA ATANDATU NA MIRONGO INE NA BIRINDWI N'AMAFARANGA MAGANA ATANU NA MIRONGO ITATU NA RIMWE Z'AMAFARANGA Y'U RWANDA (1,762,418,647,531 FRW).**	"In accordance with table "**B**" below, the expenditures of the State for the 2014/2015 fiscal year are valued at **ONE TRILLION, SEVEN HUNDRED SIXTY TWO BILLION, FOUR HUNDRED EIGHTEEN MILLION, SIX HUNDRED FORTY SEVEN THOUSAND FIVE HUNDRED AND THIRTY ONE RWANDAN FRANCS (FRW 1,762,418,647,531).**	"Conformément au tableau **"B"** ci-après, les dépenses totales de l'Etat pour l'exercice 2014/2015 sont évaluées à **MILLE SEPT CENT SOIXANTE DEUX MILLIARDS, QUATRE CENT DIX HUIT MILLIONS, SIX CENT QUARANTE SEPT MILLE CINQ CENT TRENTE ET UN FRANCS RWANDAIS (1.762.418.647.531 FRW).**

Imbonerahamwe "B"	**Table"B"**	**Tableau"B"**	
I. Amafaranga azakoreshwa mu ngengo y'imari isanzwe	**I. Current expenditure**	**I. Dépenses courantes**	**975,391,360,005**
Amafaranga yishyura ibintu n'imirimo	Expenditure on use of goods and services	Dépenses sur les biens et services	472,260,121,420
Imishahara	Wages and salaries	Salaires	206,876,500,139
Kwishyura inyungu	**Interest payment**	**Versement d'intérêts**	**42,946,862,707**
Inyungu ku myenda yagujijwe imbere mu Gihugu	Interest on domestic debt	Intérêts sur la dette intérieure	15,600,000,000
Inyungu ku myenda yagujijwe hanze y'Igihugu	Interest on external debt	Intérêts sur la dette extérieure	27,346,862,707
Kwishyura imyenda	**Reimbursement of public debt**	**Remboursement de la dette publique**	**48,172,439,624**
Kwishyura umwenda w'imbere mu Gihugu	Amortization of domestic public debt	Amortissement de la dette publique intérieure	33,000,000,000
Kwishyura imyenda yo hanze y'Igihugu	Amortization of external public debt	Amortissement de la dette publique extérieure	15,172,439,624
Imisanzu n'amafaranga yoherezwa	**Subsidies and current transfers**	**Subventions et transferts courants**	**205,135,436,115**
Imisanzu n'impano ku bigo bya Leta	Grants and transfers to budget agencies	Dons et transferts aux agences de l'Etat	146,343,597,784
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Assistance sociale	58,791,838,331
II. Amafaranga azashorwa mu mishinga	**II. Development budget**	**Budget de développement**	**787,027,287,526**
Akomotse ku mutungo w'Igihugu	On national resources	Sur resources nationales	440,393,487,993
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	105,522,266,227
Akomotse ku Mpano zigenewe imishinga	On project grants	Sur dons projets	241,111,533,306
IGITERANYO CY'AMAFARANGA AZAKORESHWA	**TOTAL EXPENDITURE**	**TOTAL DES DEPENSES DE L'ETAT**	**1,762,418,647,531**

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

Details of the total State expenditure by Ministry, Province, Kigali City, Ministries, local administrative entities, public services and economic classification are provided in annex II".

Les détails des dépenses de l'Etat sont présentés par Ministère, Province, Ville de Kigali, entités administratives décentralisées et services publics par caractéristique économique conformément à l'annexe II".

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

Ingingo ya 3 y'itegeko nº 23/2014 ryo kuwa 30/06/2014 rigena Ingengo yImari ya Leta y'umwaka wa 2014/2015 ihinduwe kandi yujujwe ku buryo bukurikira:

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

Article 3: Consolidated State budget

Article 3 of Law nº 23/2014 of 30 June 2014 determining the state finances for the fiscal year 2014/2015, modified and complemented as follows:

"In accordance with table "**C**" below, the Consolidated Sate Budget is as follows:

Article 3:Equilibre du budget de l'Etat

L'article 3 de la Loi nº 23/2014 du 30 juin 2014 portant fixation des finances de l'Etat pour l'exercice 2014/2015 est modifié et complété comme suit :

"Conformément au tableau « **C** » ci-dessous, l'équilibre du Budget de l'Etat est établi comme suit :

Imbonerahamwe "C" **Table "C"** **Tableau « C »**

AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	**I. DOMESTIC RESOURCES**	**I. RESSOURCES INTERIEURES**	**1,132,594,703,237**
a. Amafaranga yinjira ava ku misoro	**a. Tax revenue**	**a. Recettes fiscales**	**894,552,100,941**
Imisoro itaziguye ku musaruro	Direct taxes on income	Impôts directs sur les revenus	363,979,791,393
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôts indirects sur les biens et services	461,487,443,346
Umusoro ku bucuruzi mpuzamahanga	Taxes on external trade	Taxes sur le commerce extérieur	69,084,866,202
b. Amafaranga yinjira atava ku misoro	**b. Non-tax revenue**	**b. Recettes non fiscales**	**102,861,345,649**
Umusaruro ukomoka ku nyungu bwizigame, imigabane no gukodesha	Dividends and rental income	Revenus sous forme de dividendes et de location	32,649,192,390
Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and service	Vente des biens et services par les institutions étatiques	5,431,065,099
Amafaranga akomoka ku bikorwa byo kubungabunga amahoro	Receipts from peacekeeping operations	Revenus des opérations de maintien de la paix	62,271,239,782
Andi mafaranga adakomoka ku misoro	Other non-tax revenues	Autres recettes non fiscales	2,509,848,378
c. Andi mafaranga ava imbere mu Gihugu	**c. Other domestic resources**	**c. Autres resources intérieures**	**135,181,256,647**
Inyandiko mpeshamwenda w'Isanduku ya Leta	Treasury bills and bonds	Bons du Trésor et des obligations	58,800,000,000

Kubikuza mu Kigega cya Leta	Drawdown on government account	Tirage sur les dépôts de l'Etat	76,381,256,647
II. AMAFARANGA YINJIRA AVA MU MAHANGA	**II. EXTERNAL RESOURCES**	**II. RESSOURCES EXTERIEURES**	**629,823,944,294**
a. Impano zikomoka mu mahanga	**a. External grants**	**a. Dons extérieurs**	**417,193,278,067**
Impano zisanzwe	Current grants	Dons courants	176,081,744,761
Impano zishowe	Capital grants	Dons en capital	241,111,533,306
b. Inguzanyo zikomoka mu mahanga	**b. External loans**	**b. Emprunts extérieurs**	**212,630,666,227**
Inguzanyo zigenewe imishinga	Project loans	Tirages projets	105,522,266,227
Inguzanyo zisanzwe	Budgetary loans	Tirages budgétaires	107,108,400,000
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA	**TOTAL RESOURCES OF THE STATE**	**TOTAL DES RESSOURCES DE L'ETAT**	**1,762,418,647,531**
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA	**TOTAL EXPENDITURE OF THE STATE**	**TOTAL DES DEPENSES DE L'ETAT**	**1,762,418,647,531**
a. Amafaranga akoreshwa mu ngengo y'imari isanzwe	**a. Current expenditure**	**a. Dépenses courantes**	**975,391,360,005**
Imishahara	Wages and salaries	Salaires	206,876,500,139
Ibindi bintu n'imirimo	Goods and services	Biens et services	472,260,121,420
Kwishyura inyungu	Interest payment	Versement d'intérêts	42,946,862,707
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	48,172,439,624
Imisanzu n'impano ku Bigo bya Leta	Grants and transfers to budget agencies	Dons et transferts aux agences de l'Etat	146,343,597,784

Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Assistance sociale	58,791,838,331
II. Amafaranga azashorwa mu mishinga	**II. Development budget**	**Budget de développement**	**787,027,287,526**
Akomotse ku mutungo w'Igihugu	On national resources	Sur resources nationales	440,393,487,993
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	105,522,266,227
Akomotse ku Mpano zigenewe imishinga	On project grants	Sur dons projets	241,111,533,306

Ingingo ya 4: Itegurwa, isuzumwa n'itorwa by'iri tegeko	**Article 4: Drafting and consideration of this law**	**Article 4: Initiation et examen de la présente loi**
Iri tegeko ryateguwe mu rurimi rw'Icyongereza, risuzumwa kandi ritorwa mu rurimi rw'Ikinyarwanda.	This Law was drafted in English, considered and adopted in Kinyarwanda.	La présente loi a été initiée en anglais, examinée et adoptée en kinyarwanda.
Ingingo ya 5: Ivanwaho ry'ingingo zinyuranyije n'iri tegeko	**Article 5: Repealing of inconsistent provisions**	**Article 5: Disposition abrogatoire**
Ingingo zose z'amategeko abanziriza iri kandi zinyuranije na ryo zivanyweho.	All prior legal provisions inconsistent with this Law are hereby repealed.	Toutes les dispositions Légales antérieures contraires à la présente loi sont abrogées.
Ingingo ya 6: Igihe iri tegeko ritangira gukurikizwa	**Article 6: Commencement**	**Article 6: Entrée en vigueur**
Iri tegeko ritangira gukurikizwa umunsi ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda.	This Law shall come into force on the date of its publication in the Official Gazette of the Republic of Rwanda.	La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda.

Kigali, kuwa 28/03/2015

(sé)
KAGAME Paul
PerezidawaRepubulika

(sé)
MUREKEZI Anastase
Minisitiri w'Intebe

Bibonywe kandi bishyizweho Ikirango cya Repubulika:

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

Kigali, on 28/03/2015

(sé)
KAGAME Paul
President of the Republic

(sé)
MUREKEZI Anastase
Prime Ministre

Seen and sealed with the Seal of the Republic:

(sé)
BUSINGYE Johnston
Minister of Justice/ Attorney General

Kigali, le 28/03/2015

(sé)
KAGAME Paul
Président de la République

(sé)
MUREKEZI Anastase
Premier Ministre

Vu et scellé du Sceau de la République:

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

UMUGEREKA WA MBERE W'ITEGEKO N°09/2015 RYO KU WA 28/03/2015 RIHINDURA KANDI RYUZUZA ITEGEKO Nº 23/2014 RYO KU WA 30/06/2014 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2014/2015

ANNEX I TO THE LAW N° 09/2015 OF 28/03/2015 MODIFYING AND COMPLEMENTING LAW Nº 23/2014 OF 30/06/2014 DETERMINING THE STATE FINANCES FOR THE 2014/2015 FISCAL YEAR

ANNEXE I A LA LOI N° 09/2015 DU 28/03/2015 MODIFIANT ET COMPLETANT LA LOI Nº 23/2014 DU 30/06/2014 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2014/2015

ANNEX I: REVISED STATE REVENUES 2014/17

CL	CH.	SCH.	Item	Sub Item		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
1	**Revenues**					**1 762 418 647 531**	**1 815 247 979 335**	**1 998 297 137 259**
	11			**Tax Revenue**		**894 552 100 941**	**1 064 932 155 777**	**1 239 585 739 061**
		111		**Taxes on Income, Profits or Capital Gains**		**363 979 791 393**	**435 595 891 176**	**514 325 197 584**
			1111	**Taxes on Individuals**		**234 094 758 709**	**286 364 854 379**	**338 176 784 000**
				111101	Pay As You Earn (PAYE)	226 360 490 037	276 909 400 542	327 015 813 438
				111102	Interest on PAYE	354 592 823	433 503 958	511 696 736
				111103	Interest on Personal Income Tax	253 953 088	310 467 841	366 468 220
				111104	Tax on Rental Income	258 024	315 446	372 344
				111107	Capital Gains Tax	25 944 323	31 717 975	37 439 069
				111108	Withholding Tax on Interest	6 686 012 062	8 173 918 066	9 648 279 151
				111109	Withholding Tax on Royalties	166 376 537	203 401 994	240 090 393
				111110	Other Taxes on Income	243 319 189	297 467 473	351 122 826
				111111	Taxes on Professional Income - Liberal Profession	3 812 626	4 661 085	5 501 824
			1112	**Taxes on Corporations and Enterprises**		**129 885 032 684**	**149 231 036 796**	**176 148 413 584**
				111201	Building Tax	4 241	5 178	6 113
				111202	Corporation Income Tax (CIT)	62 391 488 399	66 717 470 196	78 751 557 267
				111204	Personal IncomeTax (PIT)	10 360 612 236	12 666 264 247	14 950 927 116
				111206	Penality on Income Tax	2 819 802	3 447 323	4 069 129
				111209	Arrears Recovery	277 392	339 122	400 292
				111212	Withholding Tax 3%	311 679 940	381 041 236	449 771 111
				111213	Penalty on Public Supply Withholding Tax 3%	11 392 110 541	13 927 312 321	16 439 435 286
				111215	Interests Withholding Tax - all	510 960 591	624 669 829	737 343 933
				111216	Withholding Tax - Dividends	768 478 845	939 496 229	1 108 956 783
				111217	Withholding Tax - Service Fees	30 199 035 839	36 919 533 249	43 578 851 663
				111219	Penalties on PAYE	853 033 641	1 042 867 859	1 230 973 953
				111220	Penalties on Corporation Income Tax	1 413 073 003	1 727 538 455	2 039 141 219
				111221	Penalties - Personal Income Tax	677 524 287	828 300 630	977 704 405
				111222	Penalties - Withholding Taxes	642 562 616	785 558 584	927 252 811
				111224	Withholding Tax - Performance Payments	814 996	996 366	1 176 084
				111225	Interest on corporation tax	877 080 380	1 072 265 965	1 265 674 703
				111226	Withholding Tax on Public Supplies	9 480 788 939	11 590 644 958	13 681 294 233
				111227	Other Fines on Taxes on Corporations and Enterprises	79 895	97 765	115 293
				111228	Interest on late payments of Taxes on corporations and Enterprises	2 607 101	3 187 286	3 762 190
		114		**Taxes on goods and services**		**461 487 443 346**	**543 252 977 082**	**628 234 071 300**
			1141	**General taxes on goods and services**		**300 927 046 725**	**352 386 282 454**	**405 709 587 694**
				114101	Value Added Tax Principle	266 287 539 810	311 208 455 336	357 701 867 912
				114102	Value Added Tax - Late Payment Charge	3 294 241 021	3 916 039 784	4 565 567 292
				114103	Value Added Tax - Penalty	3 010 883 019	3 579 197 033	4 172 854 672
				114104	Value Added Tax - Arrears	1 758 883 009	2 090 877 929	2 437 677 963
				114105	Value Added Tax - Miscellaneous	3 300 519 882	3 923 503 805	4 574 269 318
				114107	VAT on offset refund	23 274 979 984	27 668 208 568	32 257 350 537
			1142	**Excises**		**112 721 937 749**	**133 998 570 208**	**156 224 021 135**

ANNEX I: REVISED STATE REVENUES 2014/17

CL	CH.	SCH.	Item	Sub Item		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
				114201	Excise duty on Local Wines and Liquor	450 589 127	535 639 299	624 482 230
				114203	Excise duty on Local Cigarettes	1 527 310 287	1 815 595 098	2 116 735 798
				114204	Excise duty on Local Mineral Water	1 217 219 970	1 446 974 220	1 686 974 223
				114205	Excise duty on local Juice -other	339 615	403 718	470 681
				114206	Excise duty on Local Airtime	17 980 389 669	21 374 247 017	24 919 451 392
				114207	Excise duty on Local Fruit Juice	407 320 436	484 203 501	564 515 120
				114208	Interest on Local Consumption Taxes	3 023 198	3 593 837	4 189 921
				114210	Excise duty on Local Beer	73 346 479 423	87 190 865 361	101 652 633 205
				114211	Excise duty Local Soft Drink	17 789 266 024	21 147 048 157	24 654 568 566
			1145	**Taxes on Use of Goods & Services**		**47 838 458 872**	**56 868 124 419**	**66 300 462 472**
				114501	Axle Tax	30 246	35 956	41 920
				114505	Road Fund - Roadtoll (FER)	17 019 832 752	20 232 381 839	23 588 192 623
				114506	Road Fund Fuel and gasoil levy	30 818 595 874	36 635 706 624	42 712 227 930
		115	**Taxes on international trade and transactions**			**69 084 866 202**	**86 083 287 519**	**97 026 470 177**
			1151	**Customs and other import duties**		**69 084 866 202**	**86 083 287 519**	**97 026 470 177**
				115101	VAT Collection on Imports	29 865 013 092	37 463 615 342	42 461 099 938
				115102	Excise Duty on Beer - imports	621 308 502	779 389 001	883 356 129
				115103	Excise Duty on Soft Drinks - imports	100 653 339	126 262 725	143 105 629
				115104	Excise Duty on Wines and Liquors - imports	1 061 694 226	1 331 822 756	1 509 482 163
				115105	Excise Duty on Petroleum Products - imports	14 482 635 335	18 167 475 020	20 590 937 779
				115106	Excise Duty on Cigarettes - imports	1 585 296 325	1 988 645 763	2 253 922 525
				115107	Excise Duty on Mineral Water - imports	176 229 246	221 067 529	250 556 983
				115108	Excise Duty on Vehicles - imports	1 069 438 949	1 341 537 983	1 520 493 360
				115109	Excise Duty on Milk - imports	18 990 205	23 821 912	26 999 653
				115110	Import Duty on Petrol Products	15 213	19 085	21 630
				115111	Import Duty on other Goods	19 136 379 997	23 426 329 411	26 011 344 282
				115115	Other Customs Revenues	406 849 485	510 364 841	578 445 308
				115119	Revenues on Statement of Offence	2 007 613	2 518 414	2 854 360
				115120	Quality Inspection Fees	429 650 054	538 966 595	610 862 411
				115121	Revenues on Entry	128 704 621	161 451 141	182 988 027
	13		**Grants**			**417 193 278 067**	**698 483 330 614**	**712 488 161 283**
		131	**Current Grants**			**176 081 744 761**	**400 394 257 296**	**351 992 350 178**
			1311	**General Budget Support**		**0**	**29 479 276 505**	**30 455 986 464**
				8106	EUROPEAN UNION	0	29 424 630 358	30 404 222 766
				8208	DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	0	54 646 147	51 763 698
			1312	**Sector Budget Support**		**176 081 744 761**	**370 914 980 791**	**321 536 363 714**
				131201	Agriculture Sector DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	13 224 960 000	6 329 378 922	7 227 988 863
				131201	Agriculture Sector EUROPEAN UNION	5 372 640 000	2 602 197 456	3 081 172 486
				131201	Agriculture Sector WORLD BANK	0	78 065 923 680	85 163 607 506
				131202	Education Sector AFRICAN DEVELOPMENT BANK ADB	0	5 074 285 039	4 929 875 977
				131202	Education Sector DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	14 051 520 000	3 000 000 000	2 500 000 000

ANNEX I: REVISED STATE REVENUES 2014/17

CL	CH.	SCH.	Item	Sub Item		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
				131202	Education Sector FAST TRACK INITIATIVE - FTI	0	30 000 000 000	34 000 000 000
				131203	Health Sector BELGIUM	8 058 960 000	0	0
				131203	Health Sector EUROPEAN UNION	8 954 400 000	16 673 348 048	0
				131203	Health Sector GLOBAL FUND	80 462 528 761	102 878 104 980	96 469 649 394
				131204	Justice Sector EUROPEAN UNION	0	11 352 066 756	11 352 066 756
				131204	Justice Sector NETHERLAND	4 477 200 000	5 534 132 544	1 419 008 345
				131205	Social Protection Sector DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	14 685 216 000	3 121 818 358	0
				131205	Social Protection Sector EUROPEAN UNION	4 477 200 000	16 899 712 301	14 615 785 949
				131205	Social Protection Sector GERMANY	4 477 200 000	5 676 033 378	11 752 066 756
				131205	Social Protection Sector INTERNATIONAL DEVELOPMENT ASSOCIATION	0	10 700 000 000	0
				131205	Social Protection Sector NETHERLAND	7 921 200 000	9 223 554 240	0
				131205	Social Protection Sector WORLD BANK	3 030 720 000	42 570 250 336	21 924 920 317
				131206	Agriculture Sector programme Support EUROPEAN UNION	0	4 611 777 120	4 611 777 120
				131207	Transport Sector EUROPEAN UNION	6 888 000 000	10 216 860 081	14 258 195 846
				131210	Energy Sector Support EUROPEAN UNION	0	0	0
				131212	Environment and Natural Resources EUROPEAN UNION	0	0	1 844 710 848
				131213	Public Finance Management (PFM) WORLD BANK	0	6 385 537 550	6 385 537 550
		132	**Capital Grants**			**241 111 533 306**	**298 089 073 319**	**360 495 811 105**
			1321	**Project Grants**		**241 111 533 306**	**298 089 073 319**	**360 495 811 105**
				8099	OTHER NGO - NON GOVERNMENT ORGANISATIONS	585 886 802	0	14 190 083 445
				8101	BELGIUM	3 800 698 589	4 611 777 120	0
				8106	EUROPEAN UNION	10 814 316 014	8 159 297 981	0
				8113	JAPAN	1 702 016 486	0	0
				8115	UNITED STATES OF AMERICA	16 059 005 098	11 068 265 087	9 606 183 496
				8119	GERMANY	2 050 644 268	0	0
				8178	Australian Center for International Agricultural Research(ACIAR)	257 619 652	4 257 025 034	5 846 645 418
				8180	Center for Agriculture of Bioscience(CABI)	165 794 064	28 745 458 271	59 168 681 664
				8181	KIRKHOUSE TRUST	5 000 000	12 745 080 067	15 072 403 595
				8182	International Maize and Wheat Improvement Center(CIMMYT)	38 889 533	9 372 226 206	9 362 097 259
				8183	International Institute of Tropical Agriculture (IITA)	96 713 815	49 501 738 072	46 934 772 303
				8185	BAYER	2 205 410	13 034 766 747	10 523 961 752
				8186	Bioversity	4 400 000	8 065 372 508	13 283 857 307
				8187	Harvest plus	70 864 355	0	0
				8188	AFRICA RICE	137 648 000	0	0
				8189	Interantional Fertilizer Development Center(IFDC)	155 847 504	0	0
				8190	International Food Policy Research Institute (IFPRI)	4 080 000	14 987 083 631	8 631 420 911
				8193	Alliance for a Green Revolution in Africa(AGRA)	822 277 662	20 836 392 793	38 844 544 919
				8196	International Center for Tropical Agriculture(CIAT)	174 228 812	7 804 545 895	17 905 351 592
				8198	International Livestock Research Institute(ILRI)	89 450 700	9 372 226 206	9 362 097 259
				8199	International Potato Center(CIP)	71 995 731	674 028 964	1 900 159 761
				8201	AFRICAN CAPACITY BUILDING FOUNDATION	166 827 282	1 356 000 000	1 491 600 000

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CL	CH.	SCH.	Item	Sub Item		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
				8203	AFRICAN DEVELOPMENT BANK ADB	57 462 934 849	3 460 919 518	3 156 101 494
				8204	BASKET FUND	16 346 149 551	3 832 355 150	5 329 855 150
				8205	ARAB DEVELOPMENT BANK BADEA	0	0	0
				8208	DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	28 308 981 556	10 205 958 604	7 729 129 502
				8211	AFRICAN DEVELOPMENT FUND FOR ADB	584 846 580	1 166 950 934	1 148 950 934
				8212	FOOD AND AGRICULTURE ORGANISATION - FAO	45 538 725	0	0
				8215	UNITED NATIONS CAPITAL DEVELOPMENT FUND - UNCDF	1 225 416 528	0	0
				8216	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT IFAD FIDA	4 686 682 885	0	0
				8217	UNITED NATIONS POPULATION FUND - UNFPA	193 451 049	0	0
				8219	GLOBAL ENVIRONMENT FUND	60 660 696	0	0
				8220	GLOBAL FUND	10 280 181 434	0	0
				8223	INVESTMENT CLIMATE FACILITY	1 552 609 867	0	0
				8224	INTERNATIONAL DEVELOPMENT ASSOCIATION	17 013 360 000	0	0
				8226	KOREA FUND	1 022 000 000	0	0
				8230	NETHERLAND	19 093 849 368	0	0
				8231	WORLD HEALTH ORGANIZATION - WHO	41 354 200	0	0
				8234	UNITED NATIONS DEVELOPMENT PROGRAMME - UNDP	8 679 795 323	0	0
				8239	SWEDISH INTERNATIONAL DEVELOPMENT AGENCY	3 396 331 420	0	0
				8243	UNITED NATIONS DEVELOPMENT FUND FOR WOMEN - UNIFEM	0	0	0
				8244	UNITED NATIONS ENVRIONMENT PROGRAMME - UNEP	1 675 277 000	0	0
				8245	UNITED NATIONS CHILDREN'S FUND - UNICEF	3 126 376 019	262 447 730	151 602 417
				8246	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT - USAID	53 387 676	25 442 163 049	26 656 933 346
				8248	BELGIAN TECHNICAL COOPERATION - BTC	1 814 160 459	11 912 414 800	7 071 612 330
				8253	JAPAN INTENATIONAL COOPERATION AGENCY - JICA	1 830 977 641	0	0
				8254	KEDIRTANSTALT FUR WIEDERAUFBAU (GERMAN RECONSTRUCTION CREDIT))INSTITUTE)	7 820 607 403	13 771 060 004	15 624 331 554
				8257	WORLD FOOD PROGRAMME	0	764 034 689	697 177 524
				8258	WORLD BANK	5 233 480 960	0	0
				8259	UNESCO	182 400 000	1 081 814 387	1 328 245 315
				8272	TRADE MARK EAST AFRICA	635 771 728	0	0
				8281	UNIFEM	68 053 440	291 233 464	272 026 304
				8288	ASARECA(ASSOCIATION FOR STRENGTHENING AGRICULTURAL RESEARCH IN EASTERN AND CENTRAL AFRICA)	74 345 152	54 594 626	43 675 701
				8300	UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE-UNFCCC	2 276 529 496	10 205 337 752	9 675 031 277
				8304	UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES (UNHCR)	5 364 269 904	1 508 986 872	1 568 628 160
				8400	FIDA	3 685 342 620	9 537 517 157	17 918 649 415
	14		**Other Revenues**			**102 861 345 649**	**28 669 490 049**	**23 727 966 703**
		141	**Property Income**			**32 649 192 390**	**3 148 668 272**	**3 432 048 416**
			1411	**Interest**		**32 649 192 390**	**3 148 668 272**	**3 432 048 416**
				141102	Interest on Government Deposits and Guarantee Funds	32 649 192 390	3 148 668 272	3 432 048 416

ANNEX I: REVISED STATE REVENUES 2014/17

CL	CH.	SCH.	Item	Sub Item		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		142	**Sales of goods and services**			**5 431 065 099**	**19 876 523 279**	**17 738 974 702**
			1425	**Administrative fees - Academic Institutions**		**65 883 520**	**19 819 051 289**	**17 686 980 814**
				142503	Examination fees	65 883 520	19 819 051 289	17 686 980 814
			1427	**Administrative fees - General**		**5 365 181 579**	**57 471 990**	**51 993 888**
				142710	Work Permits	5 365 181 579	57 471 990	51 993 888
		145	**Miscellaneous and Unidentified Revenue**			**2 509 848 378**	**5 411 316 938**	**2 556 943 585**
			1451	**Miscellaneous income**		**2 509 848 378**	**5 411 316 938**	**2 556 943 585**
				145113	RURA Collections	2 509 848 378	5 411 316 938	2 556 943 585
		146	**Receipts from PKO Services**			**62 271 239 782**	**232 981 560**	**0**
			1461	**PKO Services**		**62 271 239 782**	**232 981 560**	**0**
				146101	Rwanda Defence Force	58 920 644 257	232 981 560	0
				146102	Formed Police Unit	3 350 595 525	0	0
	15		**Disposal of Assets**			**4 000 000 000**	**2 383 209 010**	**1 451 782 569**
		155	**Sale of Financial Assets - Domestic**			**4 000 000 000**	**2 383 209 010**	**1 451 782 569**
			1554	**Sale of Shares Public Corporations and Quasi Public Corproation**		**4 000 000 000**	**2 383 209 010**	**1 451 782 569**
				155401	Sale of Shares Public Corporations and Quasi Public Corproation	4 000 000 000	2 383 209 010	1 451 782 569
	16		**Proceeds from Loan Borrowings**			**343 811 922 874**	**20 779 793 885**	**21 043 487 643**
		161	**Domestic Loan Borrowing**			**131 181 256 647**	**2 247 003 560**	**2 154 510 492**
			161101	**Treasury bills**		**54 800 000 000**	**2 068 003 560**	**1 973 510 492**
				9003	NATIONAL BANK OF RWANDA (BNR)	54 800 000 000	2 068 003 560	1 973 510 492
			161108	**Drawdown of Reserves**		**76 381 256 647**	**179 000 000**	**181 000 000**
				9003	NATIONAL BANK OF RWANDA (BNR)	76 381 256 647	179 000 000	181 000 000
		162	**Foreign Loan Borrowing**			**212 630 666 227**	**18 532 790 325**	**18 888 977 151**
			162101	**Capital Borrowing from Foreign Governments**		**0**	**760 688 898**	**509 653 225**
				8104	CHINA	0	760 688 898	509 653 225
			162102	**Capital Borrowing from International Organizations**		**105 522 266 227**	**17 772 101 427**	**18 379 323 926**
				8110	INDIA	1 377 600 000	0	0
				8114	SOUTH KOREA	688 800 000	9 965 075 659	10 740 064 555
				8203	AFRICAN DEVELOPMENT BANK ADB	10 596 078 549	0	0
				8205	ARAB DEVELOPMENT BANK BADEA	8 978 424 935	6 294 070 087	6 115 875 440
				8216	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT IFAD FIDA	5 412 257 726	0	0
				8224	INTERNATIONAL DEVELOPMENT ASSOCIATION	17 422 315 348	1 165 126 831	1 165 126 831
				8233	ORGANIZATION OF PETROLEUM EXPORTING COUNTRIES OPEC	2 718 133 643	347 828 850	358 257 100
				8238	SAUDI ARABIAN FUND FSD	2 633 045 731	0	0
				8249	ABU DHABI FUND FADEA	0	0	0
				8256	OPEC FUND FOR INTERNATIONAL DEVELOPMENT	4 179 397 444	0	0
				8257	WORLD FOOD PROGRAMME	3 200 000	0	0
				8258	WORLD BANK	26 775 573 698	0	0
				8266	KUWAIT FUND	7 181 086 446	0	0
				8283	IMPORT EXPORT BANK OF CHINA	12 378 832 976	0	0
				8284	IMPORT EXPORT BANK OF INDIA	3 251 941 956	0	0

ANNEX I: REVISED STATE REVENUES 2014/17

CL	CH.	SCH.	Item	Sub Item		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
				8400	FIDA	1 925 577 775	0	0
			162103	**Budgetary Loans from International Organizations**		**107 108 400 000**	**0**	**0**
				8203	AFRICAN DEVELOPMENT BANK ADB	17 564 400 000	0	0
				8224	INTERNATIONAL DEVELOPMENT ASSOCIATION	89 544 000 000	0	0
						1 762 418 647 531	**1 815 247 979 335**	**1 998 297 137 259**

Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 09/2015 ryo ku wa 28/03/2015 rihindura kandi ryuzuza Itegeko n° 23/2014 ryo ku wa 30/06/2014 rigena ingengo y'imari ya Leta y'umwaka wa 2014/2015.

Kigali, ku wa 28/03/2015

(sé)
KAGAME Paul
Perezida wa Repubulika

(sé)
MUREKEZI Anastase
Minisitiri w'Intebe

Bibonywe kandi bishyizweho Ikirango cya Repubulika:

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

Seen to be annexed to the Law n° 09/2015 of 28/03/2015 modifying and complementing Law n° 23/2014 of 30/06/2014 determining the state finances for the 2014/2015 fiscal year.

Kigali, on 28/03/2015

(sé)
KAGAME Paul
President of the Republic

(sé)
MUREKEZI Anastase
Prime Minister

Seen and sealed with the Seal of the Republic:

(sé)
BUSINGYE Johnston
Minister of Justice / Attorney General

Vu pour être annexé à la Loi n° 09/2015 du 28/03/2015 modifiant et complétant la Loi n° 23/2014 du 30/06/2014 portant fixation des finances de l'Etat pour l'exercice 2014/2015.

Kigali, le 28/03/2015

(sé)
KAGAME Paul
Président de la République

(sé)
MUREKEZI Anastase
Premier Ministre

Vu et scellé du Sceau de la République :

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

UMUGEREKA WA KABIRI W'ITEGEKO N°09/2015 RYO KU WA 28/03/2015 RIHINDURA KANDI RYUZUZA ITEGEKO Nº 23/2014 RYO KU WA 30/06/2014 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2014/2015

ANNEX II TO THE LAW N° 09/2015 OF 28/03/2015 MODIFYING AND COMPLEMENTING LAW Nº 23/2014 OF 30/06/2014 DETERMINING THE STATE FINANCES FOR THE 2014/2015 FISCAL YEAR

ANNEXE II A LA LOI N° 09/2015 DU 28/03/2015 MODIFIANT ET COMPLETANT LA LOI Nº 23/2014 DU 30/06/2014 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2014/2015

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
0100	PRESIREP						14 331 879 968
	0107	ADMINISTRATIVE AND SUPPORT SERVICES					11 800 293 392
		010701	ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP				11 800 293 392
			21	Compensation of Employees			2 034 965 955
				211	Salaries in cash		1 684 045 588
					2111	Salaries in cash for Political appointees	98 047 944
					2113	Salaries in cash for Other Employees	1 585 997 644
				213	Social Contribution		350 920 367
					2131	Actual Social Contribution	350 920 367
			22	Use of Goods and Services			8 968 705 361
				221	General expenses		2 922 062 077
					2211	Office Supplies and Consumables	1 661 173 041
					2212	Water and Energy	823 480 984
					2214	Communication Costs	150 960 456
					2216	Bank charges and commissions and other financial costs	162 000 000
					2217	Public Relations and Awareness	124 447 596
				222	Professional, Research Services		283 774 718
					2221	Professional and contractual Services	283 774 718
				223	Transport and Travel		4 559 480 662
					2231	Transport and Travel	4 559 480 662
				224	Maintenance and Repairs and Spare Parts		1 039 077 504
					2241	Maintenance and Repairs	1 039 077 504
				227	Supplies and services		164 310 400
					2272	Clothing and Uniforms	37 982 400
					2273	Security and Social Order	126 328 000
			23	Acquisition of fixed assets			147 256 904
				231	Acquisition of tangible fixed assets		147 256 904
					2313	Acquisition of Office Equipment, Furniture and Fittings	56 082 057
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	91 174 847
			28	Other Expenditures			649 365 172
				285	Miscellaneous Expenses		649 365 172
					2851	Miscellaneous Other Expenditures	649 365 172
	0108	PRESIDENTIAL COORDINATION AND MONITORING					609 821 725
		010801	STRATEGIC POLICY ADVISORY SERVICES				1 237 903
			22	Use of Goods and Services			1 237 903
				221	General expenses		1 237 903
					2211	Office Supplies and Consumables	1 237 903
		010802	EVENT COORDINATION				554 081 818
			22	Use of Goods and Services			554 081 818
				221	General expenses		487 310 416
					2217	Public Relations and Awareness	487 310 416
				223	Transport and Travel		56 921 240
					2231	Transport and Travel	56 921 240
				229	Other Use of Goods and Services		9 850 162
					2291	Other Use of Goods& Services	9 850 162

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		010803	INFORMATION, COMMUNICATION AND TECHNOLOGY				3 113 115
			22	Use of Goods and Services			3 113 115
				221	General expenses		3 113 115
					2211	Office Supplies and Consumables	3 113 115
		010804	SOCIAL COHESION AND LEGISLATIVE MONITORING				51 388 889
			22	Use of Goods and Services			1 388 889
				221	General expenses		844 982
					2211	Office Supplies and Consumables	844 982
				223	Transport and Travel		543 907
					2231	Transport and Travel	543 907
			27	Social Benefits			50 000 000
				272	Social Assistance Benefits		50 000 000
					2721	Social Assistance Benefits - In Cash	50 000 000
	0109	STATE HOUSE MANAGEMENT					1 921 764 851
		010901	STATE HOUSE MANAGEMENT				1 921 764 851
			22	Use of Goods and Services			1 717 679 891
				221	General expenses		1 480 866 561
					2211	Office Supplies and Consumables	1 139 034 589
					2212	Water and Energy	211 011 769
					2214	Communication Costs	130 820 203
				224	Maintenance and Repairs and Spare Parts		236 813 330
					2241	Maintenance and Repairs	236 813 330
			23	Acquisition of fixed assets			204 084 960
				231	Acquisition of tangible fixed assets		204 084 960
					2313	Acquisition of Office Equipment, Furniture and Fittings	75 987 432
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	128 097 528
0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)						843 381 762
	0107	ADMINISTRATIVE AND SUPPORT SERVICES					395 796 489
		010702	ADMINISTRATIVE AND SUPPORT SERVICES: NURC				395 796 489
			22	Use of Goods and Services			128 134 172
				221	General expenses		38 621 139
					2211	Office Supplies and Consumables	18 749 000
					2212	Water and Energy	4 750 000
					2214	Communication Costs	12 950 000
					2217	Public Relations and Awareness	2 172 139
				222	Professional, Research Services		4 459 254
					2221	Professional and contractual Services	4 459 254
				223	Transport and Travel		75 526 680
					2231	Transport and Travel	75 526 680
				224	Maintenance and Repairs and Spare Parts		775 191
					2241	Maintenance and Repairs	775 191
				227	Supplies and services		6 500 000
					2273	Security and Social Order	6 500 000
				229	Other Use of Goods and Services		2 251 908
					2291	Other Use of Goods& Services	2 251 908

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**5 117 973**
				231	**Acquisition of tangible fixed assets**		**5 117 973**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 117 973
			26	**Grants**			**262 544 344**
				263	**Treasury Transfers**		**262 544 344**
					2633	Transfers for salaries	222 593 572
					2634	Transfers for social contribution	39 950 772
	0111	**UNITY AND RECONCILIATION MONITORING**					**72 818 656**
		011101	**UNITY AND RECONCILIATION MONITORING**				**72 818 656**
			22	**Use of Goods and Services**			**72 818 656**
				221	**General expenses**		**48 628 927**
					2211	Office Supplies and Consumables	9 186 822
					2214	Communication Costs	4 000 000
					2217	Public Relations and Awareness	35 442 105
				222	**Professional, Research Services**		**4 299 098**
					2221	Professional and contractual Services	4 299 098
				223	**Transport and Travel**		**19 890 631**
					2231	Transport and Travel	19 890 631
	0117	**CONFLICT PREVENTION AND MANAGEMENT**					**374 766 617**
		011701	**NATIONAL COMMUNITY DIALOGUE AND ADVOCACY**				**77 189 328**
			22	**Use of Goods and Services**			**77 189 328**
				221	**General expenses**		**46 891 612**
					2217	Public Relations and Awareness	46 891 612
				222	**Professional, Research Services**		**1 842 470**
					2221	Professional and contractual Services	1 842 470
				223	**Transport and Travel**		**28 455 246**
					2231	Transport and Travel	28 455 246
		011702	**STAKEHOLDER COORDINATION**				**297 577 289**
			22	**Use of Goods and Services**			**287 661 095**
				221	**General expenses**		**132 420 889**
					2211	Office Supplies and Consumables	30 500 000
					2217	Public Relations and Awareness	101 920 889
				222	**Professional, Research Services**		**29 500 000**
					2221	Professional and contractual Services	29 500 000
				223	**Transport and Travel**		**125 740 206**
					2231	Transport and Travel	125 740 206
			28	**Other Expenditures**			**9 916 194**
				285	**Miscellaneous Expenses**		**9 916 194**
					2851	Miscellaneous Other Expenditures	9 916 194
0102	**GENERAL SECRETARIAT NSS**						**14 228 211 247**
	0112	**NISS OPERATIONS AND SERVICES**					**14 228 211 247**
		011201	**INTER-AGENCY COORDINATION**				**13 052 579 827**
			21	**Compensation of Employees**			**7 188 857 539**
				211	**Salaries in cash**		**7 188 857 539**
					2113	Salaries in cash for Other Employees	7 188 857 539

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**2 122 694 283**
				231	**Acquisition of tangible fixed assets**		**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
			28	**Other Expenditures**			**3 741 028 005**
				285	**Miscellaneous Expenses**		**3 741 028 005**
					2851	Miscellaneous Other Expenditures	3 741 028 005
		011203	**INTELLIGENCE TECHNICAL SERVICES**				**1 175 631 420**
			23	**Acquisition of fixed assets**			**1 175 631 420**
				231	**Acquisition of tangible fixed assets**		**1 175 631 420**
					2315	Acquisition of Other Machinery and Equipment	1 175 631 420
0106	**OMBUDSMAN OFFICE**						**1 477 297 996**
	0107	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 071 661 556**
		010704	**ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN**				**1 071 661 556**
			22	**Use of Goods and Services**			**312 411 495**
				221	**General expenses**		**110 767 895**
					2211	Office Supplies and Consumables	26 217 638
					2212	Water and Energy	15 000 000
					2214	Communication Costs	42 760 000
					2216	Bank charges and commissions and other financial costs	100 000
					2217	Public Relations and Awareness	26 690 257
				222	**Professional, Research Services**		**48 869 182**
					2221	Professional and contractual Services	48 869 182
				223	**Transport and Travel**		**116 232 650**
					2231	Transport and Travel	116 232 650
				224	**Maintenance and Repairs and Spare Parts**		**21 632 677**
					2241	Maintenance and Repairs	18 538 942
					2242	Spare Parts	3 093 735
				227	**Supplies and services**		**8 909 091**
					2273	Security and Social Order	8 909 091
				229	**Other Use of Goods and Services**		**6 000 000**
					2291	Other Use of Goods& Services	6 000 000
			23	**Acquisition of fixed assets**			**3 228 314**
				231	**Acquisition of tangible fixed assets**		**3 228 314**
					2313	Acquisition of Office Equipment, Furniture and Fittings	3 228 314
			26	**Grants**			**753 498 152**
				263	**Treasury Transfers**		**753 498 152**
					2633	Transfers for salaries	681 813 442
					2634	Transfers for social contribution	71 684 710
			28	**Other Expenditures**			**2 523 595**
				285	**Miscellaneous Expenses**		**2 523 595**
					2851	Miscellaneous Other Expenditures	2 523 595
	0114	**INJUSTICE AND CORRUPTION PREVENTION AND COMBAT**					**405 636 440**
		011401	**AWARENESS CAMPAIGNS and OUTREACH**				**209 138 145**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**209 138 145**
				221	**General expenses**		**180 405 685**
					2211	Office Supplies and Consumables	25 221 629
					2214	Communication Costs	654 545
					2217	Public Relations and Awareness	154 529 511
				223	**Transport and Travel**		**28 732 460**
					2231	Transport and Travel	28 732 460
		011402	**CORRUPTION AND INJUSTICE INVESTIGATIONS**				**129 097 039**
			22	**Use of Goods and Services**			**108 785 448**
				221	**General expenses**		**27 343 447**
					2211	Office Supplies and Consumables	5 521 769
					2214	Communication Costs	1 621 818
					2217	Public Relations and Awareness	20 199 860
				222	**Professional, Research Services**		**35 875 817**
					2221	Professional and contractual Services	35 875 817
				223	**Transport and Travel**		**39 566 184**
					2231	Transport and Travel	39 566 184
				227	**Supplies and services**		**6 000 000**
					2273	Security and Social Order	6 000 000
			23	**Acquisition of fixed assets**			**20 311 591**
				231	**Acquisition of tangible fixed assets**		**20 311 591**
					2313	Acquisition of Office Equipment, Furniture and Fittings	409 438
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	19 902 153
		011403	**GOOD GOVERNANCE AND INTEGRITY**				**67 401 256**
			22	**Use of Goods and Services**			**38 329 689**
				221	**General expenses**		**6 013 261**
					2211	Office Supplies and Consumables	2 843 804
					2217	Public Relations and Awareness	3 169 457
				223	**Transport and Travel**		**30 316 428**
					2231	Transport and Travel	30 316 428
				227	**Supplies and services**		**2 000 000**
					2273	Security and Social Order	2 000 000
			23	**Acquisition of fixed assets**			**29 071 567**
				231	**Acquisition of tangible fixed assets**		**29 071 567**
					2313	Acquisition of Office Equipment, Furniture and Fittings	2 456 628
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	26 614 939
0108	**RWANDA DEVELOPMENT BOARD (RDB)**						**31 901 311 910**
	0107	**ADMINISTRATIVE AND SUPPORT SERVICES**					**5 663 337 463**
		010705	**ADMINISTRATIVE AND SUPPORT SERVICES: RDB**				**5 663 337 463**
			22	**Use of Goods and Services**			**2 664 792 579**
				221	**General expenses**		**983 507 555**
					2211	Office Supplies and Consumables	26 167 471
					2212	Water and Energy	97 000 001
					2214	Communication Costs	296 600 000
					2215	Insurances and licences	150 666 666

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2217	Public Relations and Awareness	413 073 417
				222	**Professional, Research Services**		**1 059 990 646**
					2221	Professional and contractual Services	1 059 990 646
				223	**Transport and Travel**		**441 762 543**
					2231	Transport and Travel	441 762 543
				224	**Maintenance and Repairs and Spare Parts**		**28 995 749**
					2241	Maintenance and Repairs	28 995 749
				226	**Training Costs**		**10 000 000**
					2261	Training Costs	10 000 000
				227	**Supplies and services**		**126 933 033**
					2273	Security and Social Order	122 000 000
					2275	Other production materials and supplies	4 933 033
				229	**Other Use of Goods and Services**		**13 603 053**
					2291	Other Use of Goods& Services	13 603 053
			23	**Acquisition of fixed assets**			**221 018 224**
				231	**Acquisition of tangible fixed assets**		**221 018 224**
					2311	Acquisition of Structures, Buildings	62 204 024
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	158 814 200
			26	**Grants**			**2 724 388 862**
				263	**Treasury Transfers**		**2 724 388 862**
					2633	Transfers for salaries	2 397 164 575
					2634	Transfers for social contribution	327 224 287
			27	**Social Benefits**			**53 137 798**
				273	**Employer Social Benefits**		**53 137 798**
					2731	Employer Social Benefits in cash	53 137 798
	0115	**SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT**					**6 024 334 295**
		011501	**SUSTAINABLE AGRICULTURE DEVELOPMENT**				**173 000 000**
			22	**Use of Goods and Services**			**85 000 000**
				222	**Professional, Research Services**		**83 000 000**
					2221	Professional and contractual Services	83 000 000
				227	**Supplies and services**		**2 000 000**
					2271	Health and Hygiene	2 000 000
			23	**Acquisition of fixed assets**			**88 000 000**
				231	**Acquisition of tangible fixed assets**		**88 000 000**
					2311	Acquisition of Structures, Buildings	60 000 000
					2315	Acquisition of Other Machinery and Equipment	28 000 000
		011502	**TRADE PROMOTION AND MANUFACTURING**				**1 553 172 629**
			22	**Use of Goods and Services**			**349 472 629**
				222	**Professional, Research Services**		**336 472 629**
					2221	Professional and contractual Services	336 472 629
				223	**Transport and Travel**		**13 000 000**
					2231	Transport and Travel	13 000 000
			23	**Acquisition of fixed assets**			**1 203 700 000**
				231	**Acquisition of tangible fixed assets**		**1 203 700 000**
					2311	Acquisition of Structures, Buildings	1 203 700 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		011503	**SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION**				**2 556 485 123**
			22	**Use of Goods and Services**			**2 009 304 322**
				221	**General expenses**		**328 750 424**
					2211	Office Supplies and Consumables	4 000 000
					2212	Water and Energy	13 500 000
					2213	Rental Costs	6 550 000
					2217	Public Relations and Awareness	304 700 424
				222	**Professional, Research Services**		**1 057 984 244**
					2221	Professional and contractual Services	1 057 984 244
				223	**Transport and Travel**		**263 552 001**
					2231	Transport and Travel	263 552 001
				224	**Maintenance and Repairs and Spare Parts**		**174 000 000**
					2241	Maintenance and Repairs	174 000 000
				226	**Training Costs**		**5 000 000**
					2261	Training Costs	5 000 000
				227	**Supplies and services**		**180 017 653**
					2271	Health and Hygiene	2 838 519
					2272	Clothing and Uniforms	75 000 000
					2273	Security and Social Order	102 179 134
			23	**Acquisition of fixed assets**			**458 250 000**
				231	**Acquisition of tangible fixed assets**		**458 250 000**
					2311	Acquisition of Structures, Buildings	322 000 000
					2313	Acquisition of Office Equipment, Furniture and Fittings	65 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	36 250 000
					2315	Acquisition of Other Machinery and Equipment	35 000 000
			26	**Grants**			**88 930 801**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**88 930 801**
					2641	Current transfers to Government Agencies other than project	88 930 801
		011504	**INVESTMENT PROMOTION AND BUSINESS FACILITATION**				**1 250 907 748**
			22	**Use of Goods and Services**			**1 241 907 748**
				221	**General expenses**		**222 395 472**
					2214	Communication Costs	10 700 000
					2217	Public Relations and Awareness	211 695 472
				222	**Professional, Research Services**		**985 254 962**
					2221	Professional and contractual Services	985 254 962
				223	**Transport and Travel**		**28 300 000**
					2231	Transport and Travel	28 300 000
				226	**Training Costs**		**5 957 314**
					2261	Training Costs	5 957 314
			23	**Acquisition of fixed assets**			**9 000 000**
				231	**Acquisition of tangible fixed assets**		**9 000 000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 000 000
		011505	**SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS**				**240 768 795**
			22	**Use of Goods and Services**			**240 768 795**
				221	**General expenses**		**17 000 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2217	Public Relations and Awareness	17 000 000
				222	**Professional, Research Services**		**201 008 475**
					2221	Professional and contractual Services	201 008 475
				223	**Transport and Travel**		**22 760 320**
					2231	Transport and Travel	22 760 320
		011506	**SPECIAL ECONOMIC ZONES**				**250 000 000**
			22	**Use of Goods and Services**			**250 000 000**
				221	**General expenses**		**33 000 000**
					2217	Public Relations and Awareness	33 000 000
				222	**Professional, Research Services**		**217 000 000**
					2221	Professional and contractual Services	217 000 000
	0116	**QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT**					**20 213 640 152**
		011601	**ICT SUPPORT SERVICE DEVELOPMENT**				**20 213 640 152**
			22	**Use of Goods and Services**			**10 347 236 019**
				222	**Professional, Research Services**		**10 289 665 831**
					2221	Professional and contractual Services	10 289 665 831
				226	**Training Costs**		**57 570 188**
					2261	Training Costs	57 570 188
			23	**Acquisition of fixed assets**			**9 866 404 133**
				231	**Acquisition of tangible fixed assets**		**9 866 404 133**
					2311	Acquisition of Structures, Buildings	8 266 391 157
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 600 012 976
0200	**SENATE**						**2 778 551 467**
	0207	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2 387 046 921**
		020701	**ADMINISTRATIVE AND SUPPORT SERVICES: SENATE**				**2 387 046 921**
			21	**Compensation of Employees**			**1 128 011 205**
				211	**Salaries in cash**		**950 213 824**
					2111	Salaries in cash for Political appointees	580 834 600
					2113	Salaries in cash for Other Employees	369 379 224
				213	**Social Contribution**		**177 797 381**
					2131	Actual Social Contribution	177 797 381
			22	**Use of Goods and Services**			**813 368 959**
				221	**General expenses**		**291 395 432**
					2211	Office Supplies and Consumables	42 230 243
					2212	Water and Energy	38 115 043
					2213	Rental Costs	37 292 392
					2214	Communication Costs	76 877 120
					2215	Insurances and licences	2 500 000
					2216	Bank charges and commissions and other financial costs	92 000
					2217	Public Relations and Awareness	94 288 634
				222	**Professional, Research Services**		**30 512 750**
					2221	Professional and contractual Services	30 512 750
				223	**Transport and Travel**		**377 314 870**
					2231	Transport and Travel	377 314 870
				224	**Maintenance and Repairs and Spare Parts**		**103 285 907**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2241	Maintenance and Repairs	95 876 097
					2242	Spare Parts	7 409 810
				227	**Supplies and services**		**9 860 000**
					2273	Security and Social Order	9 860 000
				229	**Other Use of Goods and Services**		**1 000 000**
					2291	Other Use of Goods& Services	1 000 000
			23	**Acquisition of fixed assets**			**443 606 307**
				231	**Acquisition of tangible fixed assets**		**443 106 307**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20 572 307
					2315	Acquisition of Other Machinery and Equipment	422 534 000
				232	**Acquisition of Inventories**		**500 000**
					2322	Other inventories	500 000
			27	**Social Benefits**			**2 060 450**
				272	**Social Assistance Benefits**		**1 000 000**
					2721	Social Assistance Benefits - In Cash	1 000 000
				273	**Employer Social Benefits**		**1 060 450**
					2731	Employer Social Benefits in cash	1 060 450
	0208	**LEGISLATION AND OVERSIGHT**					**389 945 523**
		020801	**ECONOMIC DEVELOPMENT AND FINANCE**				**98 821 267**
			22	**Use of Goods and Services**			**98 721 267**
				221	**General expenses**		**5 325 268**
					2211	Office Supplies and Consumables	5 325 268
				223	**Transport and Travel**		**93 395 999**
					2231	Transport and Travel	93 395 999
			27	**Social Benefits**			**100 000**
				273	**Employer Social Benefits**		**100 000**
					2731	Employer Social Benefits in cash	100 000
		020802	**POLITICAL AND GOOD GOVERNANCE**				**102 542 361**
			22	**Use of Goods and Services**			**102 442 361**
				221	**General expenses**		**5 063 171**
					2211	Office Supplies and Consumables	5 063 171
				223	**Transport and Travel**		**97 379 190**
					2231	Transport and Travel	97 379 190
			27	**Social Benefits**			**100 000**
				273	**Employer Social Benefits**		**100 000**
					2731	Employer Social Benefits in cash	100 000
		020803	**SOCIAL AFFAIRS AND HUMAN RIGHTS**				**99 747 892**
			22	**Use of Goods and Services**			**99 247 892**
				221	**General expenses**		**6 679 655**
					2211	Office Supplies and Consumables	6 679 655
				223	**Transport and Travel**		**92 568 237**
					2231	Transport and Travel	92 568 237
			27	**Social Benefits**			**500 000**
				273	**Employer Social Benefits**		**500 000**
					2731	Employer Social Benefits in cash	500 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		020804	FOREIGN AFFAIRS, COOPERATION AND SECURITY				88 834 003
			22	Use of Goods and Services			87 834 003
				221	General expenses		825 268
					2211	Office Supplies and Consumables	825 268
				223	Transport and Travel		87 008 735
					2231	Transport and Travel	87 008 735
			27	Social Benefits			1 000 000
				273	Employer Social Benefits		1 000 000
					2731	Employer Social Benefits in cash	1 000 000
	0209	FUNDAMENTAL PRINCIPLES AND RESEARCH SERVICES					1 559 023
		020901	FUNDAMENTAL PRINCIPLES RESPONSIBILITY MONITORING				1 435 234
			22	Use of Goods and Services			1 435 234
				222	Professional, Research Services		24 759
					2221	Professional and contractual Services	24 759
				223	Transport and Travel		1 410 475
					2231	Transport and Travel	1 410 475
		020903	RESEARCH SERVICES				123 789
			22	Use of Goods and Services			123 789
				222	Professional, Research Services		123 789
					2221	Professional and contractual Services	123 789
0300	CHAMBER OF DEPUTIES						4 935 288 935
	0307	ADMINISTRATIVE AND SUPPORT SERVICES					2 947 829 758
		030701	ADMINISTRATIVE AND SUPPORT SERVICES: CHAMBER OF DEPUTIES				2 947 829 758
			21	Compensation of Employees			2 217 840 620
				211	Salaries in cash		1 991 447 040
					2111	Salaries in cash for Political appointees	1 439 294 842
					2113	Salaries in cash for Other Employees	552 152 198
				213	Social Contribution		226 393 580
					2131	Actual Social Contribution	226 393 580
			22	Use of Goods and Services			684 840 488
				221	General expenses		246 907 148
					2211	Office Supplies and Consumables	62 384 473
					2212	Water and Energy	70 120 000
					2213	Rental Costs	46 500 000
					2214	Communication Costs	41 285 600
					2215	Insurances and licences	9 500 000
					2216	Bank charges and commissions and other financial costs	110 000
					2217	Public Relations and Awareness	17 007 075
				222	Professional, Research Services		61 983 100
					2221	Professional and contractual Services	61 983 100
				223	Transport and Travel		268 355 805
					2231	Transport and Travel	268 355 805
				224	Maintenance and Repairs and Spare Parts		86 166 380
					2241	Maintenance and Repairs	76 360 378
					2242	Spare Parts	9 806 002

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				226	**Training Costs**		**140 000**
					2261	Training Costs	140 000
				227	**Supplies and services**		**10 235 800**
					2273	Security and Social Order	10 235 800
				229	**Other Use of Goods and Services**		**11 052 255**
					2291	Other Use of Goods& Services	11 052 255
			23	**Acquisition of fixed assets**			**44 948 650**
				231	**Acquisition of tangible fixed assets**		**44 948 650**
					2313	Acquisition of Office Equipment, Furniture and Fittings	5 126 343
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	39 822 307
			28	**Other Expenditures**			**200 000**
				285	**Miscellaneous Expenses**		**200 000**
					2851	Miscellaneous Other Expenditures	200 000
	0308	**PARLIAMENTARY DIPLOMACY**					**230 105 250**
		030801	**INTER-PARLIAMENTARY RELATIONS**				**230 058 113**
			22	**Use of Goods and Services**			**230 058 113**
				221	**General expenses**		**54 780 821**
					2214	Communication Costs	2 021 000
					2217	Public Relations and Awareness	52 759 821
				223	**Transport and Travel**		**175 277 292**
					2231	Transport and Travel	175 277 292
		030802	**PARLIAMENTARY FORUM AND NETWORK SUPPORT**				**47 137**
			22	**Use of Goods and Services**			**47 137**
				221	**General expenses**		**34 759**
					2214	Communication Costs	10 000
					2217	Public Relations and Awareness	24 759
				223	**Transport and Travel**		**12 378**
					2231	Transport and Travel	12 378
	0309	**GOVERNMENT OVERSIGHT**					**1 676 230 819**
		030901	**GOVERNMENT OVERSIGHT**				**1 676 230 819**
			22	**Use of Goods and Services**			**1 674 729 819**
				221	**General expenses**		**96 513 038**
					2211	Office Supplies and Consumables	8 600 747
					2214	Communication Costs	83 200 000
					2217	Public Relations and Awareness	4 712 291
				222	**Professional, Research Services**		**165 057**
					2221	Professional and contractual Services	165 057
				223	**Transport and Travel**		**1 578 051 724**
					2231	Transport and Travel	1 578 051 724
			27	**Social Benefits**			**1 501 000**
				272	**Social Assistance Benefits**		**1 501 000**
					2721	Social Assistance Benefits - In Cash	1 501 000
	0310	**LEGISLATIVE DRAFTING AND VOTING**					**81 123 108**
		031001	**RESEARCH AND BILL DRAFTING**				**49 213 725**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**49 213 725**
				221	**General expenses**		**48 873 425**
					2217	Public Relations and Awareness	48 873 425
				223	**Transport and Travel**		**340 300**
					2231	Transport and Travel	340 300
		031002	**LEGISLATIVE DRAFTING AND ANALYSIS**				**31 909 383**
			22	**Use of Goods and Services**			**31 744 329**
				221	**General expenses**		**25 372 285**
					2214	Communication Costs	20 660 000
					2217	Public Relations and Awareness	4 712 285
				223	**Transport and Travel**		**6 272 044**
					2231	Transport and Travel	6 272 044
				226	**Training Costs**		**100 000**
					2261	Training Costs	100 000
			23	**Acquisition of fixed assets**			**165 054**
				231	**Acquisition of tangible fixed assets**		**165 054**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	165 054
0301	**OFFICE OF THE AUDITOR GENERA (OAG)**						**4 184 626 681**
	0307	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 954 052 443**
		030702	**ADMINISTRATIVE AND SUPPORT SERVICES: OAG**				**1 954 052 443**
			22	**Use of Goods and Services**			**281 706 859**
				221	**General expenses**		**149 487 352**
					2211	Office Supplies and Consumables	25 530 718
					2212	Water and Energy	51 272 720
					2214	Communication Costs	31 621 600
					2215	Insurances and licences	4 500 000
					2216	Bank charges and commissions and other financial costs	334 000
					2217	Public Relations and Awareness	36 228 314
				222	**Professional, Research Services**		**47 534 233**
					2221	Professional and contractual Services	47 534 233
				223	**Transport and Travel**		**21 929 506**
					2231	Transport and Travel	21 929 506
				224	**Maintenance and Repairs and Spare Parts**		**62 755 768**
					2241	Maintenance and Repairs	53 636 129
					2242	Spare Parts	9 119 639
			23	**Acquisition of fixed assets**			**10 000 000**
				231	**Acquisition of tangible fixed assets**		**10 000 000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	10 000 000
			26	**Grants**			**1 662 345 584**
				263	**Treasury Transfers**		**1 662 345 584**
					2633	Transfers for salaries	1 512 664 274
					2634	Transfers for social contribution	149 681 310
	0311	**STATE FINANCE AND PROPERTY AUDIT**					**2 230 574 238**
		031101	**STATE FINANCE AND PROPERTY AUDIT**				**2 230 574 238**
			22	**Use of Goods and Services**			**2 063 203 128**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				221	**General expenses**		**113 659 175**
					2211	Office Supplies and Consumables	37 800 000
					2213	Rental Costs	7 000 000
					2214	Communication Costs	18 328 000
					2216	Bank charges and commissions and other financial costs	2 066 310
					2217	Public Relations and Awareness	48 464 865
				222	**Professional, Research Services**		**1 446 504 116**
					2221	Professional and contractual Services	1 446 504 116
				223	**Transport and Travel**		**208 398 137**
					2231	Transport and Travel	208 398 137
				226	**Training Costs**		**294 641 700**
					2261	Training Costs	294 641 700
			23	**Acquisition of fixed assets**			**112 269 510**
				231	**Acquisition of tangible fixed assets**		**112 269 510**
					2312	Acquisition of Transport Equipment	41 326 200
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	70 943 310
			26	**Grants**			**55 101 600**
				263	**Treasury Transfers**		**55 101 600**
					2633	Transfers for salaries	55 101 600
0302	**PUBLIC SERVICE COMMISSION (PSC)**						**658 855 124**
	0307	**ADMINISTRATIVE AND SUPPORT SERVICES**					**584 977 768**
		030703	**ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SERVICE COMMISSION**				**584 977 768**
			22	**Use of Goods and Services**			**199 952 106**
				221	**General expenses**		**94 970 317**
					2211	Office Supplies and Consumables	12 418 571
					2212	Water and Energy	6 000 000
					2214	Communication Costs	18 791 988
					2215	Insurances and licences	500 000
					2216	Bank charges and commissions and other financial costs	277 000
					2217	Public Relations and Awareness	56 982 758
				222	**Professional, Research Services**		**31 896 904**
					2221	Professional and contractual Services	31 896 904
				223	**Transport and Travel**		**60 986 118**
					2231	Transport and Travel	60 986 118
				224	**Maintenance and Repairs and Spare Parts**		**4 598 767**
					2241	Maintenance and Repairs	4 598 767
				227	**Supplies and services**		**2 000 000**
					2273	Security and Social Order	2 000 000
				229	**Other Use of Goods and Services**		**5 500 000**
					2291	Other Use of Goods& Services	5 500 000
			23	**Acquisition of fixed assets**			**43 750 600**
				231	**Acquisition of tangible fixed assets**		**43 750 600**
					2313	Acquisition of Office Equipment, Furniture and Fittings	10 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	33 750 600
			26	**Grants**			**321 902 859**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				263	**Treasury Transfers**		**321 902 859**
					2633	Transfers for salaries	290 335 257
					2634	Transfers for social contribution	31 567 602
			27	**Social Benefits**			**1 250 000**
				273	**Employer Social Benefits**		**1 250 000**
					2731	Employer Social Benefits in cash	1 250 000
			28	**Other Expenditures**			**18 122 203**
				285	**Miscellaneous Expenses**		**18 122 203**
					2851	Miscellaneous Other Expenditures	18 122 203
	0312	**RECRUITMENT AND PUBLIC SERVANT MANAGEMENT**					**73 877 356**
		031201	**RECRUITMENT OVERSIGHT**				**17 929 182**
			22	**Use of Goods and Services**			**17 929 182**
				223	**Transport and Travel**		**17 929 182**
					2231	Transport and Travel	17 929 182
		031202	**DISCIPLINARY PROCEEDINGS**				**23 283 455**
			22	**Use of Goods and Services**			**23 283 455**
				223	**Transport and Travel**		**23 283 455**
					2231	Transport and Travel	23 283 455
		031203	**HUMAN RESOURCE RESEARCH AND MONITORING**				**32 664 719**
			22	**Use of Goods and Services**			**32 664 719**
				222	**Professional, Research Services**		**23 370 422**
					2221	Professional and contractual Services	23 370 422
				223	**Transport and Travel**		**9 294 297**
					2231	Transport and Travel	9 294 297
0303	**NATIONAL HUMAN RIGHTS COMMISSION (NHRC)**						**988 924 176**
	0307	**ADMINISTRATIVE AND SUPPORT SERVICES**					**860 591 749**
		030704	**ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL COMMISSION OF HUMAN RIGHTS**				**860 591 749**
			22	**Use of Goods and Services**			**331 304 671**
				221	**General expenses**		**99 740 701**
					2211	Office Supplies and Consumables	19 593 914
					2212	Water and Energy	12 600 000
					2214	Communication Costs	29 215 881
					2215	Insurances and licences	2 000 000
					2216	Bank charges and commissions and other financial costs	360 000
					2217	Public Relations and Awareness	35 970 906
				222	**Professional, Research Services**		**28 270 289**
					2221	Professional and contractual Services	28 270 289
				223	**Transport and Travel**		**151 830 267**
					2231	Transport and Travel	151 830 267
				224	**Maintenance and Repairs and Spare Parts**		**43 113 546**
					2241	Maintenance and Repairs	42 613 546
					2242	Spare Parts	500 000
				227	**Supplies and services**		**5 718 000**
					2273	Security and Social Order	5 718 000
				229	**Other Use of Goods and Services**		**2 631 868**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2291	Other Use of Goods& Services	2 631 868
			23	Acquisition of fixed assets			18 635 683
				231	Acquisition of tangible fixed assets		18 635 683
					2313	Acquisition of Office Equipment, Furniture and Fittings	8 800 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 835 683
			26	Grants			510 651 395
				263	Treasury Transfers		510 651 395
					2633	Transfers for salaries	464 272 059
					2634	Transfers for social contribution	46 379 336
	0313	HUMAN RIGHTS PROTECTION AND PROMOTION					128 332 427
		031301	HUMAN RIGHTS PROMOTION				60 324 302
			22	Use of Goods and Services			60 324 302
				221	General expenses		16 490 871
					2211	Office Supplies and Consumables	4 959 820
					2214	Communication Costs	660 000
					2217	Public Relations and Awareness	10 871 051
				222	Professional, Research Services		4 256 381
					2221	Professional and contractual Services	4 256 381
				223	Transport and Travel		15 277 050
					2231	Transport and Travel	15 277 050
				226	Training Costs		24 300 000
					2261	Training Costs	24 300 000
		031302	HUMAN RIGHTS PROTECTION				68 008 125
			22	Use of Goods and Services			68 008 125
				221	General expenses		16 682 343
					2214	Communication Costs	350 000
					2217	Public Relations and Awareness	16 332 343
				222	Professional, Research Services		4 507 029
					2221	Professional and contractual Services	4 507 029
				223	Transport and Travel		46 818 753
					2231	Transport and Travel	46 818 753
0400	PRIMATURE						2 535 112 645
	0409	ADMINISTRATIVE AND SUPPORT SERVICES					1 769 945 821
		040901	ADMINISTRATIVE AND SUPPORT SERVICES: PMO				1 769 945 821
			21	Compensation of Employees			945 188 856
				211	Salaries in cash		782 188 856
					2111	Salaries in cash for Political appointees	91 833 276
					2113	Salaries in cash for Other Employees	690 355 580
				213	Social Contribution		163 000 000
					2131	Actual Social Contribution	163 000 000
			22	Use of Goods and Services			761 496 690
				221	General expenses		397 886 209
					2211	Office Supplies and Consumables	69 196 495
					2212	Water and Energy	80 000 000
					2213	Rental Costs	58 199 146

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2214	Communication Costs	85 517 561
					2217	Public Relations and Awareness	104 973 007
				222	**Professional, Research Services**		**28 571 379**
					2221	Professional and contractual Services	28 571 379
				223	**Transport and Travel**		**291 448 896**
					2231	Transport and Travel	291 448 896
				224	**Maintenance and Repairs and Spare Parts**		**35 976 190**
					2241	Maintenance and Repairs	35 976 190
				229	**Other Use of Goods and Services**		**7 614 016**
					2291	Other Use of Goods& Services	7 614 016
			23	**Acquisition of fixed assets**			**62 295 221**
				231	**Acquisition of tangible fixed assets**		**62 295 221**
					2313	Acquisition of Office Equipment, Furniture and Fittings	156 500
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	62 088 184
					2315	Acquisition of Other Machinery and Equipment	50 537
			28	**Other Expenditures**			**965 054**
				285	**Miscellaneous Expenses**		**965 054**
					2851	Miscellaneous Other Expenditures	965 054
	0410	**GOVERNMENT ACTION AND CABINET AFFAIRS**					**585 286 742**
		041001	**PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES**				**166 502 600**
			22	**Use of Goods and Services**			**166 502 600**
				221	**General expenses**		**24 466 380**
					2211	Office Supplies and Consumables	16 945 181
					2214	Communication Costs	7 521 199
				223	**Transport and Travel**		**137 236 220**
					2231	Transport and Travel	137 236 220
				227	**Supplies and services**		**4 800 000**
					2273	Security and Social Order	4 800 000
		041002	**IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION**				**394 787 101**
			22	**Use of Goods and Services**			**394 787 101**
				221	**General expenses**		**197 395 597**
					2211	Office Supplies and Consumables	41 105 275
					2214	Communication Costs	2 000 000
					2217	Public Relations and Awareness	154 290 322
				222	**Professional, Research Services**		**193 237 903**
					2221	Professional and contractual Services	193 237 903
				223	**Transport and Travel**		**4 153 601**
					2231	Transport and Travel	4 153 601
		041003	**MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES**				**23 997 041**
			22	**Use of Goods and Services**			**23 997 041**
				221	**General expenses**		**9 306 987**
					2217	Public Relations and Awareness	9 306 987
				223	**Transport and Travel**		**14 690 054**
					2231	Transport and Travel	14 690 054

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	0412					SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	179 880 082
		041201				SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	179 880 082
			22			Use of Goods and Services	176 676 572
				221		General expenses	38 703 880
					2211	Office Supplies and Consumables	3 360 000
					2214	Communication Costs	12 095 768
					2217	Public Relations and Awareness	23 248 112
				222		Professional, Research Services	89 776 165
					2221	Professional and contractual Services	89 776 165
				223		Transport and Travel	48 196 527
					2231	Transport and Travel	48 196 527
			23			Acquisition of fixed assets	3 203 510
				231		Acquisition of tangible fixed assets	3 203 510
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 203 510
0407						OFFICE OF THE GOVERNMENT SPOKES PERSONS	627 281 238
	0409					ADMINISTRATIVE AND SUPPORT SERVICES	408 448 940
		040902				ADMINISTRATIVE AND SUPPORT SERVICES: OGS	408 448 940
			22			Use of Goods and Services	134 542 855
				221		General expenses	128 797 331
					2211	Office Supplies and Consumables	115 167 331
					2212	Water and Energy	13 520 000
					2216	Bank charges and commissions and other financial costs	110 000
				223		Transport and Travel	409 438
					2231	Transport and Travel	409 438
				224		Maintenance and Repairs and Spare Parts	5 336 086
					2241	Maintenance and Repairs	5 336 086
			23			Acquisition of fixed assets	29 308 097
				231		Acquisition of tangible fixed assets	29 308 097
					2313	Acquisition of Office Equipment, Furniture and Fittings	29 308 097
			26			Grants	244 597 988
				263		Treasury Transfers	244 597 988
					2633	Transfers for salaries	227 054 024
					2634	Transfers for social contribution	17 543 964
	0416					GOVERNMENT COMMUNICATION SERVICES	218 832 298
		041601				GOVERNMENT COMMUNICATION SERVICES	218 832 298
			22			Use of Goods and Services	203 591 456
				221		General expenses	35 170 676
					2214	Communication Costs	17 642 765
					2217	Public Relations and Awareness	17 527 911
				222		Professional, Research Services	106 570 846
					2221	Professional and contractual Services	106 570 846
				223		Transport and Travel	61 849 934
					2231	Transport and Travel	61 849 934
			23			Acquisition of fixed assets	15 240 842
				231		Acquisition of tangible fixed assets	15 240 842

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 240 842
0408	**NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST)**						**280 708 600**
	0409	**ADMINISTRATIVE AND SUPPORT SERVICES**					**156 203 224**
		040906	**ADMINISTRATION AND SUPPORT SERVICES:NCST**				**156 203 224**
			22	**Use of Goods and Services**			**44 133 492**
				221	**General expenses**		**1 500 000**
					2212	Water and Energy	1 500 000
				223	**Transport and Travel**		**42 633 492**
					2231	Transport and Travel	42 633 492
			26	**Grants**			**112 069 732**
				263	**Treasury Transfers**		**112 069 732**
					2633	Transfers for salaries	82 069 732
					2634	Transfers for social contribution	30 000 000
	0412	**SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION**					**124 505 376**
		041201	**SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION**				**124 505 376**
			22	**Use of Goods and Services**			**124 505 376**
				221	**General expenses**		**22 252 750**
					2211	Office Supplies and Consumables	3 157 518
					2214	Communication Costs	4 095 232
					2217	Public Relations and Awareness	15 000 000
				222	**Professional, Research Services**		**51 556 678**
					2221	Professional and contractual Services	51 556 678
				223	**Transport and Travel**		**11 172 158**
					2231	Transport and Travel	11 172 158
				224	**Maintenance and Repairs and Spare Parts**		**39 523 790**
					2241	Maintenance and Repairs	39 523 790
0500	**SUPREME COURT**						**11 703 826 111**
	0505	**ADMINISTRATIVE AND SUPPORT SERVICES**					**10 161 034 675**
		050501	**ADMINISTRATIVE AND SUPPORT SERVICES: SUPREME COURT**				**10 161 034 675**
			21	**Compensation of Employees**			**4 990 387 885**
				211	**Salaries in cash**		**4 163 697 301**
					2111	Salaries in cash for Political appointees	60 261 828
					2113	Salaries in cash for Other Employees	4 103 435 473
				213	**Social Contribution**		**826 690 584**
					2131	Actual Social Contribution	826 690 584
			22	**Use of Goods and Services**			**4 468 142 832**
				221	**General expenses**		**912 929 428**
					2211	Office Supplies and Consumables	219 575 267
					2212	Water and Energy	181 103 199
					2213	Rental Costs	36 631 164
					2214	Communication Costs	348 424 479
					2215	Insurances and licences	9 000 000
					2216	Bank charges and commissions and other financial costs	3 633 874
					2217	Public Relations and Awareness	114 561 445
				222	**Professional, Research Services**		**869 418 587**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2221	Professional and contractual Services	869 418 587
				223	**Transport and Travel**		**2 014 823 881**
					2231	Transport and Travel	2 014 823 881
				224	**Maintenance and Repairs and Spare Parts**		**463 588 726**
					2241	Maintenance and Repairs	463 588 726
				226	**Training Costs**		**189 000 000**
					2261	Training Costs	189 000 000
				227	**Supplies and services**		**17 382 210**
					2272	Clothing and Uniforms	5 059 950
					2273	Security and Social Order	12 322 260
				229	**Other Use of Goods and Services**		**1 000 000**
					2291	Other Use of Goods& Services	1 000 000
			23	**Acquisition of fixed assets**			**676 783 458**
				231	**Acquisition of tangible fixed assets**		**676 783 458**
					2311	Acquisition of Structures, Buildings	80 000 000
					2313	Acquisition of Office Equipment, Furniture and Fittings	90 806 997
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	284 250 111
					2315	Acquisition of Other Machinery and Equipment	221 726 350
			27	**Social Benefits**			**15 200 000**
				273	**Employer Social Benefits**		**15 200 000**
					2731	Employer Social Benefits in cash	15 200 000
			28	**Other Expenditures**			**10 520 500**
				281	**Membership dues and subscriptions**		**2 500 000**
					2812	Subscriptions	2 500 000
				285	**Miscellaneous Expenses**		**8 020 500**
					2851	Miscellaneous Other Expenditures	8 020 500
	0506	**CASE MANAGEMENT**					**1 542 791 436**
		050601	**ORDINARY COURTS**				**371 062 104**
			22	**Use of Goods and Services**			**371 062 104**
				221	**General expenses**		**1 650 537**
					2211	Office Supplies and Consumables	1 650 537
				222	**Professional, Research Services**		**272 250 102**
					2221	Professional and contractual Services	272 250 102
				223	**Transport and Travel**		**97 161 465**
					2231	Transport and Travel	97 161 465
		050602	**COMMERCIAL COURTS**				**1 116 553 001**
			22	**Use of Goods and Services**			**601 479 955**
				221	**General expenses**		**55 878 126**
					2211	Office Supplies and Consumables	13 000 745
					2216	Bank charges and commissions and other financial costs	2 316 000
					2217	Public Relations and Awareness	40 561 381
				222	**Professional, Research Services**		**258 883 730**
					2221	Professional and contractual Services	258 883 730
				223	**Transport and Travel**		**50 740 563**
					2231	Transport and Travel	50 740 563

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				226	**Training Costs**		**235 977 536**
					2261	Training Costs	235 977 536
			23	**Acquisition of fixed assets**			**515 073 046**
				231	**Acquisition of tangible fixed assets**		**515 073 046**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	515 073 046
		050603	**INSPECTIONS AND LEGAL RESOURCE MANAGEMENT**				**16 246 311**
			22	**Use of Goods and Services**			**16 246 311**
				221	**General expenses**		**4 194 626**
					2211	Office Supplies and Consumables	4 194 626
				222	**Professional, Research Services**		**4 161 289**
					2221	Professional and contractual Services	4 161 289
				223	**Transport and Travel**		**7 890 396**
					2231	Transport and Travel	7 890 396
		050604	**HIGH COUNCIL OF THE JUDICIARY**				**38 930 020**
			22	**Use of Goods and Services**			**19 511 851**
				221	**General expenses**		**1 411 481**
					2217	Public Relations and Awareness	1 411 481
				223	**Transport and Travel**		**18 100 370**
					2231	Transport and Travel	18 100 370
			28	**Other Expenditures**			**19 418 169**
				285	**Miscellaneous Expenses**		**19 418 169**
					2851	Miscellaneous Other Expenditures	19 418 169
0600	**MINADEF**						**63 900 685 311**
	0607	**ADMINISTRATIVE AND SUPPORT SERVICES**					**60 288 561 040**
		060701	**ADMINISTRATIVE AND SUPPORT SERVICES: MOD**				**60 288 561 040**
			21	**Compensation of Employees**			**44 675 218 677**
				211	**Salaries in cash**		**40 606 748 634**
					2111	Salaries in cash for Political appointees	19 661 784
					2112	Salaries in cash for Diplomats	225 004 824
					2113	Salaries in cash for Other Employees	40 362 082 026
				213	**Social Contribution**		**4 068 470 043**
					2131	Actual Social Contribution	4 068 470 043
			22	**Use of Goods and Services**			**9 261 795 660**
				221	**General expenses**		**3 494 535 422**
					2211	Office Supplies and Consumables	1 208 845 663
					2212	Water and Energy	1 412 798 458
					2213	Rental Costs	217 521 600
					2215	Insurances and licences	655 369 701
				222	**Professional, Research Services**		**1 620 000 000**
					2221	Professional and contractual Services	1 620 000 000
				223	**Transport and Travel**		**962 630 518**
					2231	Transport and Travel	962 630 518
				224	**Maintenance and Repairs and Spare Parts**		**3 146 347 966**
					2241	Maintenance and Repairs	2 987 946 056
					2242	Spare Parts	158 401 910

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				229	**Other Use of Goods and Services**		**38 281 754**
					2291	Other Use of Goods& Services	38 281 754
			23	**Acquisition of fixed assets**			**328 160 610**
				231	**Acquisition of tangible fixed assets**		**160 639 010**
					2313	Acquisition of Office Equipment, Furniture and Fittings	84 138 406
					2315	Acquisition of Other Machinery and Equipment	76 500 604
				232	**Acquisition of Inventories**		**167 521 600**
					2322	Other inventories	167 521 600
			28	**Other Expenditures**			**6 023 386 093**
				285	**Miscellaneous Expenses**		**6 023 386 093**
					2851	Miscellaneous Other Expenditures	6 023 386 093
	0608	**INSTITUTIONAL CAPACITY and PERSONNEL WELFARE**					**3 462 943 492**
		060801	**INSTITUTIONAL CAPACITY**				**1 745 640 557**
			22	**Use of Goods and Services**			**1 295 973 212**
				221	**General expenses**		**249 552 916**
					2214	Communication Costs	249 552 916
				224	**Maintenance and Repairs and Spare Parts**		**54 367 096**
					2241	Maintenance and Repairs	54 367 096
				226	**Training Costs**		**992 053 200**
					2261	Training Costs	992 053 200
			23	**Acquisition of fixed assets**			**449 667 345**
				231	**Acquisition of tangible fixed assets**		**449 667 345**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	449 667 345
		060802	**PERSONNEL WELFARE**				**1 717 302 935**
			22	**Use of Goods and Services**			**12 564 120**
				224	**Maintenance and Repairs and Spare Parts**		**12 564 120**
					2241	Maintenance and Repairs	12 564 120
			23	**Acquisition of fixed assets**			**40 645 589**
				231	**Acquisition of tangible fixed assets**		**40 645 589**
					2311	Acquisition of Structures, Buildings	40 645 589
			28	**Other Expenditures**			**1 664 093 226**
				284	**Transfers to non-reporting government entities**		**1 000 000 000**
					2841	Transfers to non-reporting government entities	1 000 000 000
				285	**Miscellaneous Expenses**		**664 093 226**
					2851	Miscellaneous Other Expenditures	664 093 226
	0609	**REGIONAL AND INTERNATIONAL MILITARY COOPERATION**					**64 860 160**
		060901	**REGIONAL AND INTERNATIONAL MILITARY COOPERATION**				**64 860 160**
			28	**Other Expenditures**			**64 860 160**
				285	**Miscellaneous Expenses**		**64 860 160**
					2851	Miscellaneous Other Expenditures	64 860 160
	0610	**CIVIL AND MILITARY COOPERATION**					**84 320 619**
		061001	**CIVIL AND MILITARY COOPERATION**				**84 320 619**
			22	**Use of Goods and Services**			**27 650 060**
				221	**General expenses**		**27 650 060**
					2217	Public Relations and Awareness	27 650 060

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			28	**Other Expenditures**			**56 670 559**
				285	**Miscellaneous Expenses**		**56 670 559**
					2851	Miscellaneous Other Expenditures	56 670 559
0601	**RWANDA MILITARY HOSPITAL (RMH)**						**5 176 371 128**
	0607	**ADMINISTRATIVE AND SUPPORT SERVICES**					**5 176 371 128**
		060702	**ADMINISTRATIVE AND SUPPORT SERVICES: MILITARY HOSPITAL**				**5 176 371 128**
			22	**Use of Goods and Services**			**43 678 226**
				221	**General expenses**		**860 875**
					2211	Office Supplies and Consumables	860 875
				222	**Professional, Research Services**		**42 817 351**
					2221	Professional and contractual Services	42 817 351
			23	**Acquisition of fixed assets**			**1 227 141 104**
				231	**Acquisition of tangible fixed assets**		**1 227 141 104**
					2311	Acquisition of Structures, Buildings	947 844 802
					2315	Acquisition of Other Machinery and Equipment	279 296 301
			26	**Grants**			**3 905 551 798**
				263	**Treasury Transfers**		**3 905 551 798**
					2633	Transfers for salaries	3 905 551 798
0700	**MININTER**						**768 647 640**
	0712	**ADMINISTRATIVE AND SUPPORT SERVICES**					**350 849 901**
		071201	**ADMINISTRATIVE AND SUPPORT SERVICES: MININTER**				**350 849 901**
			21	**Compensation of Employees**			**150 828 437**
				211	**Salaries in cash**		**137 632 122**
					2111	Salaries in cash for Political appointees	24 849 600
					2113	Salaries in cash for Other Employees	112 782 522
				213	**Social Contribution**		**13 196 315**
					2131	Actual Social Contribution	13 196 315
			22	**Use of Goods and Services**			**198 056 464**
				221	**General expenses**		**73 004 944**
					2211	Office Supplies and Consumables	22 427 417
					2212	Water and Energy	13 100 000
					2214	Communication Costs	21 234 653
					2215	Insurances and licences	1 500 000
					2217	Public Relations and Awareness	14 742 874
				222	**Professional, Research Services**		**2 294 880**
					2221	Professional and contractual Services	2 294 880
				223	**Transport and Travel**		**101 801 065**
					2231	Transport and Travel	101 801 065
				224	**Maintenance and Repairs and Spare Parts**		**7 268 575**
					2241	Maintenance and Repairs	5 425 833
					2242	Spare Parts	1 842 742
				227	**Supplies and services**		**11 387 000**
					2273	Security and Social Order	11 387 000
				229	**Other Use of Goods and Services**		**2 300 000**
					2291	Other Use of Goods& Services	2 300 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**1 465 000**
				231	**Acquisition of tangible fixed assets**		**1 465 000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	1 465 000
			27	**Social Benefits**			**500 000**
				273	**Employer Social Benefits**		**500 000**
					2731	Employer Social Benefits in cash	500 000
	0713	**SECURITY POLICY, PLANNING, MONITORING AND EVALUATION**					**417 797 739**
		071301	**PLANNING, MONITORING AND EVALUATION**				**204 989 977**
			21	**Compensation of Employees**			**108 818 383**
				211	**Salaries in cash**		**89 131 023**
					2113	Salaries in cash for Other Employees	89 131 023
				213	**Social Contribution**		**19 687 360**
					2131	Actual Social Contribution	19 687 360
			22	**Use of Goods and Services**			**35 460 716**
				221	**General expenses**		**13 475 000**
					2214	Communication Costs	8 675 000
					2217	Public Relations and Awareness	4 800 000
				223	**Transport and Travel**		**19 885 716**
					2231	Transport and Travel	19 885 716
				224	**Maintenance and Repairs and Spare Parts**		**100 000**
					2241	Maintenance and Repairs	100 000
				226	**Training Costs**		**2 000 000**
					2261	Training Costs	2 000 000
			26	**Grants**			**24 219 678**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**24 219 678**
					2641	Current transfers to Government Agencies other than project	24 219 678
			28	**Other Expenditures**			**36 491 200**
				284	**Transfers to non-reporting government entities**		**36 491 200**
					2841	Transfers to non-reporting government entities	36 491 200
		071302	**SECURITY ANALYSIS**				**39 460 771**
			21	**Compensation of Employees**			**29 582 499**
				211	**Salaries in cash**		**26 791 985**
					2113	Salaries in cash for Other Employees	26 791 985
				213	**Social Contribution**		**2 790 514**
					2131	Actual Social Contribution	2 790 514
			22	**Use of Goods and Services**			**9 878 272**
				221	**General expenses**		**1 320 430**
					2217	Public Relations and Awareness	1 320 430
				223	**Transport and Travel**		**8 557 842**
					2231	Transport and Travel	8 557 842
		071303	**SMALL ARMS and LIGHT WEAPONS**				**173 346 991**
			21	**Compensation of Employees**			**19 735 179**
				211	**Salaries in cash**		**16 944 665**
					2113	Salaries in cash for Other Employees	16 944 665
				213	**Social Contribution**		**2 790 514**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2131	Actual Social Contribution	2 790 514
			22		**Use of Goods and Services**		**129 529 896**
				221	**General expenses**		**58 036 441**
					2212	Water and Energy	5 328 000
					2213	Rental Costs	46 880 000
					2214	Communication Costs	2 940 000
					2217	Public Relations and Awareness	2 888 441
				222	**Professional, Research Services**		**56 460 938**
					2221	Professional and contractual Services	56 460 938
				223	**Transport and Travel**		**15 032 517**
					2231	Transport and Travel	15 032 517
			27		**Social Benefits**		**24 081 916**
				273	**Employer Social Benefits**		**24 081 916**
					2731	Employer Social Benefits in cash	24 081 916
0701	**RWANDA NATIONAL POLICE (RNP)**						**27 305 305 301**
	0712	**ADMINISTRATIVE AND SUPPORT SERVICES**					**21 420 575 569**
		071202	**ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA NATIONAL POLICE**				**21 420 575 569**
			21		**Compensation of Employees**		**15 338 456 027**
				211	**Salaries in cash**		**13 330 747 282**
					2113	Salaries in cash for Other Employees	13 330 747 282
				213	**Social Contribution**		**2 007 708 745**
					2131	Actual Social Contribution	2 007 708 745
			22		**Use of Goods and Services**		**5 581 782 159**
				221	**General expenses**		**1 055 094 694**
					2211	Office Supplies and Consumables	463 459 834
					2212	Water and Energy	334 362 894
					2214	Communication Costs	119 914 748
					2216	Bank charges and commissions and other financial costs	1 400 000
					2217	Public Relations and Awareness	135 957 218
				222	**Professional, Research Services**		**210 186 986**
					2221	Professional and contractual Services	210 186 986
				223	**Transport and Travel**		**2 205 662 663**
					2231	Transport and Travel	2 205 662 663
				224	**Maintenance and Repairs and Spare Parts**		**496 907 014**
					2241	Maintenance and Repairs	488 280 041
					2242	Spare Parts	8 626 973
				227	**Supplies and services**		**953 715 990**
					2272	Clothing and Uniforms	935 715 990
					2273	Security and Social Order	18 000 000
				229	**Other Use of Goods and Services**		**660 214 812**
					2291	Other Use of Goods& Services	660 214 812
			23		**Acquisition of fixed assets**		**489 337 383**
				231	**Acquisition of tangible fixed assets**		**271 028 539**
					2313	Acquisition of Office Equipment, Furniture and Fittings	102 868 231
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	168 160 308

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				232	**Acquisition of Inventories**		**218 308 844**
					2322	Other inventories	218 308 844
			27	**Social Benefits**			**11 000 000**
				273	**Employer Social Benefits**		**11 000 000**
					2731	Employer Social Benefits in cash	11 000 000
	0714	**CRIME INTELLIGENCE AND DETECTIVE SERVICES**					**1 462 480 000**
		071401	**CRIME INVESTIGATION**				**1 382 500 000**
			21	**Compensation of Employees**			**10 414 524**
				211	**Salaries in cash**		**10 414 524**
					2113	Salaries in cash for Other Employees	10 414 524
			22	**Use of Goods and Services**			**288 818 266**
				221	**General expenses**		**79 158 110**
					2214	Communication Costs	1 200 000
					2217	Public Relations and Awareness	77 958 110
				222	**Professional, Research Services**		**13 094 545**
					2221	Professional and contractual Services	13 094 545
				223	**Transport and Travel**		**6 551 501**
					2231	Transport and Travel	6 551 501
				226	**Training Costs**		**110 514 110**
					2261	Training Costs	110 514 110
				227	**Supplies and services**		**79 500 000**
					2273	Security and Social Order	79 500 000
			23	**Acquisition of fixed assets**			**1 083 267 210**
				231	**Acquisition of tangible fixed assets**		**1 083 267 210**
					2313	Acquisition of Office Equipment, Furniture and Fittings	83 267 210
					2315	Acquisition of Other Machinery and Equipment	1 000 000 000
		071402	**CRIME INTELLIGENCE and ANTI-TERRORISM**				**79 980 000**
			22	**Use of Goods and Services**			**79 980 000**
				227	**Supplies and services**		**79 980 000**
					2273	Security and Social Order	79 980 000
	0715	**GENERAL POLICE OPERATIONS**					**2 284 868 142**
		071501	**PUBLIC ORDER AND SECURITY**				**1 422 368 142**
			22	**Use of Goods and Services**			**1 422 368 142**
				221	**General expenses**		**32 600 000**
					2213	Rental Costs	32 600 000
				227	**Supplies and services**		**1 389 768 142**
					2273	Security and Social Order	1 060 480 000
					2275	Other production materials and supplies	329 288 142
		071503	**POLICE STATION ARREST MANAGEMENT**				**862 500 000**
			23	**Acquisition of fixed assets**			**862 500 000**
				231	**Acquisition of tangible fixed assets**		**862 500 000**
					2311	Acquisition of Structures, Buildings	862 500 000
	0716	**SPECIALISED POLICE SERVICES**					**1 526 919 603**
		071601	**AIRWING**				**172 441 959**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**172 441 959**
				222	**Professional, Research Services**		**36 311 815**
					2221	Professional and contractual Services	36 311 815
				226	**Training Costs**		**136 130 144**
					2261	Training Costs	136 130 144
		071603	**MARINE SERVICES**				**91 527 097**
			22	**Use of Goods and Services**			**12 713 954**
				224	**Maintenance and Repairs and Spare Parts**		**9 077 954**
					2241	Maintenance and Repairs	9 077 954
				227	**Supplies and services**		**3 636 000**
					2273	Security and Social Order	3 636 000
			23	**Acquisition of fixed assets**			**78 813 143**
				231	**Acquisition of tangible fixed assets**		**78 813 143**
					2315	Acquisition of Other Machinery and Equipment	78 813 143
		071604	**FIRE AND RESCUE**				**549 216 197**
			23	**Acquisition of fixed assets**			**549 216 197**
				231	**Acquisition of tangible fixed assets**		**549 216 197**
					2315	Acquisition of Other Machinery and Equipment	549 216 197
		071605	**CANINE BRIGADE**				**476 301 000**
			22	**Use of Goods and Services**			**126 000 000**
				227	**Supplies and services**		**126 000 000**
					2273	Security and Social Order	126 000 000
			23	**Acquisition of fixed assets**			**350 301 000**
				231	**Acquisition of tangible fixed assets**		**350 301 000**
					2311	Acquisition of Structures, Buildings	350 301 000
		071606	**COMMUNITY POLICING AND PUBLIC RELATIONS**				**237 433 350**
			21	**Compensation of Employees**			**24 850 000**
				211	**Salaries in cash**		**24 850 000**
					2113	Salaries in cash for Other Employees	24 850 000
			22	**Use of Goods and Services**			**212 583 350**
				221	**General expenses**		**59 150 000**
					2214	Communication Costs	4 000 000
					2217	Public Relations and Awareness	55 150 000
				223	**Transport and Travel**		**153 433 350**
					2231	Transport and Travel	153 433 350
	0717	**POLICE TRAINING SCHOOLS**					**610 461 987**
		071701	**POLICE ACADEMY (NPA)**				**170 000 000**
			22	**Use of Goods and Services**			**170 000 000**
				226	**Training Costs**		**170 000 000**
					2261	Training Costs	170 000 000
		071702	**PTS GISHALI**				**440 461 987**
			22	**Use of Goods and Services**			**440 461 987**
				226	**Training Costs**		**360 653 744**
					2261	Training Costs	360 653 744
				227	**Supplies and services**		**79 808 243**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2271	Health and Hygiene	31 724 109
					2273	Security and Social Order	48 084 134
0702	**RWANDA CORRECTIONAL SERVICE(RCS)**						**11 046 235 670**
	0712	**ADMINISTRATIVE AND SUPPORT SERVICES**					**3 767 798 798**
		071203	**ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA CORRECTIONAL SERVICES**				**3 767 798 798**
			22	**Use of Goods and Services**			**521 536 953**
				221	**General expenses**		**147 974 833**
					2211	Office Supplies and Consumables	48 835 531
					2212	Water and Energy	11 000 000
					2214	Communication Costs	25 192 283
					2215	Insurances and licences	17 910 000
					2217	Public Relations and Awareness	45 037 019
				222	**Professional, Research Services**		**5 456 628**
					2221	Professional and contractual Services	5 456 628
				223	**Transport and Travel**		**262 117 821**
					2231	Transport and Travel	262 117 821
				224	**Maintenance and Repairs and Spare Parts**		**26 818 181**
					2241	Maintenance and Repairs	26 818 181
				225	**Tools and Small Equipments**		**137 532**
					2251	Small office equipments	37 532
					2252	Small tools & prodcution equipments	100 000
				227	**Supplies and services**		**72 394 206**
					2272	Clothing and Uniforms	72 394 206
				229	**Other Use of Goods and Services**		**6 637 752**
					2291	Other Use of Goods& Services	6 637 752
			23	**Acquisition of fixed assets**			**49 687 246**
				231	**Acquisition of tangible fixed assets**		**49 687 246**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	49 687 246
			26	**Grants**			**3 173 722 240**
				263	**Treasury Transfers**		**3 173 722 240**
					2633	Transfers for salaries	2 900 926 459
					2634	Transfers for social contribution	272 795 781
			27	**Social Benefits**			**22 000 000**
				273	**Employer Social Benefits**		**22 000 000**
					2731	Employer Social Benefits in cash	22 000 000
			28	**Other Expenditures**			**852 359**
				285	**Miscellaneous Expenses**		**852 359**
					2851	Miscellaneous Other Expenditures	852 359
	0718	**INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE**					**5 987 003 625**
		071801	**CIVIC EDUCATION**				**21 397 525**
			22	**Use of Goods and Services**			**17 098 427**
				221	**General expenses**		**7 679 550**
					2211	Office Supplies and Consumables	1 091 835
					2214	Communication Costs	1 493 333
					2217	Public Relations and Awareness	5 094 382

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**5 818 876**
					2231	Transport and Travel	5 818 876
				226	**Training Costs**		**3 600 001**
					2261	Training Costs	3 600 001
			23	**Acquisition of fixed assets**			**4 299 098**
				231	**Acquisition of tangible fixed assets**		**4 299 098**
					2313	Acquisition of Office Equipment, Furniture and Fittings	955 355
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	204 719
					2315	Acquisition of Other Machinery and Equipment	3 139 024
		071802	**VOCATIONAL TRAINING**				**3 139 024**
			22	**Use of Goods and Services**			**3 139 024**
				222	**Professional, Research Services**		**682 396**
					2221	Professional and contractual Services	682 396
				223	**Transport and Travel**		**272 959**
					2231	Transport and Travel	272 959
				224	**Maintenance and Repairs and Spare Parts**		**2 047 189**
					2241	Maintenance and Repairs	2 047 189
				225	**Tools and Small Equipments**		**136 480**
					2251	Small office equipments	136 480
		071803	**INMATES AND TIGISTES SOCIAL WELFARE**				**3 930 111 892**
			22	**Use of Goods and Services**			**3 930 111 892**
				221	**General expenses**		**109 756 000**
					2215	Insurances and licences	109 756 000
				223	**Transport and Travel**		**50 000 000**
					2231	Transport and Travel	50 000 000
				227	**Supplies and services**		**3 770 355 892**
					2271	Health and Hygiene	268 355 892
					2272	Clothing and Uniforms	100 000 000
					2275	Other production materials and supplies	3 402 000 000
		071804	**DETENTION FACILITIES DEVELOPMENT**				**2 032 355 184**
			22	**Use of Goods and Services**			**1 413 217 123**
				222	**Professional, Research Services**		**93 459 951**
					2221	Professional and contractual Services	93 459 951
				227	**Supplies and services**		**1 319 757 172**
					2273	Security and Social Order	1 319 757 172
			23	**Acquisition of fixed assets**			**619 138 061**
				231	**Acquisition of tangible fixed assets**		**619 138 061**
					2311	Acquisition of Structures, Buildings	619 138 061
	0719	**PRISONS AND TIG CAMPS MANAGEMENT**					**995 644 270**
		071901	**PRISONS MANAGEMENT**				**922 001 767**
			22	**Use of Goods and Services**			**755 922 488**
				221	**General expenses**		**363 730 617**
					2212	Water and Energy	260 007 481
					2213	Rental Costs	4 000 000
					2214	Communication Costs	99 523 136

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2216	Bank charges and commissions and other financial costs	200 000
				223	**Transport and Travel**		**284 326 316**
					2231	Transport and Travel	284 326 316
				224	**Maintenance and Repairs and Spare Parts**		**79 598 888**
					2241	Maintenance and Repairs	26 265 555
					2242	Spare Parts	53 333 333
				227	**Supplies and services**		**28 266 667**
					2271	Health and Hygiene	25 466 667
					2273	Security and Social Order	2 800 000
			23	**Acquisition of fixed assets**			**165 669 841**
				231	**Acquisition of tangible fixed assets**		**146 016 823**
					2311	Acquisition of Structures, Buildings	45 857 043
					2312	Acquisition of Transport Equipment	100 159 780
				232	**Acquisition of Inventories**		**19 653 018**
					2322	Other inventories	19 653 018
			27	**Social Benefits**			**409 438**
				272	**Social Assistance Benefits**		**409 438**
					2721	Social Assistance Benefits - In Cash	409 438
		071902	**TIG CAMPS MANAGEMENT**				**73 642 503**
			22	**Use of Goods and Services**			**73 642 503**
				221	**General expenses**		**6 000 000**
					2214	Communication Costs	6 000 000
				222	**Professional, Research Services**		**22 017 211**
					2221	Professional and contractual Services	22 017 211
				223	**Transport and Travel**		**45 625 292**
					2231	Transport and Travel	45 625 292
	0720	**PRISONS AND TIG PRODUCTION**					**164 562 709**
		072001	**PRISONS INCOME GENERATION**				**147 937 586**
			22	**Use of Goods and Services**			**130 495 532**
				221	**General expenses**		**25 107 564**
					2212	Water and Energy	23 333 333
					2217	Public Relations and Awareness	1 774 231
				222	**Professional, Research Services**		**545 917**
					2221	Professional and contractual Services	545 917
				223	**Transport and Travel**		**60 949 686**
					2231	Transport and Travel	60 949 686
				224	**Maintenance and Repairs and Spare Parts**		**32 643 833**
					2241	Maintenance and Repairs	13 537 821
					2242	Spare Parts	19 106 012
				225	**Tools and Small Equipments**		**333 333**
					2252	Small tools & prodcution equipments	333 333
				226	**Training Costs**		**133 333**
					2261	Training Costs	133 333
				227	**Supplies and services**		**10 781 866**
					2274	Veterinary and Agricultural Supplies	10 235 948

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2275	Other production materials and supplies	545 918
			23			**Acquisition of fixed assets**	**17 442 054**
				231		**Acquisition of tangible fixed assets**	**17 442 054**
					2311	Acquisition of Structures, Buildings	16 377 516
					2316	Acquisition of Cultivated Assets	1 064 538
		072002				**TIG CAMPS INCOME GENERATION**	**16 625 123**
			22			**Use of Goods and Services**	**16 625 123**
				221		**General expenses**	**11 060 329**
					2214	Communication Costs	9 000 000
					2217	Public Relations and Awareness	2 060 329
				222		**Professional, Research Services**	**272 959**
					2221	Professional and contractual Services	272 959
				223		**Transport and Travel**	**1 091 835**
					2231	Transport and Travel	1 091 835
				226		**Training Costs**	**4 200 000**
					2261	Training Costs	4 200 000
	0721					**RCS TRAINING AND CAPACITY BUILDING**	**131 226 268**
		072101				**RCS TRAINING SCHOOL**	**131 226 268**
			22			**Use of Goods and Services**	**118 431 335**
				221		**General expenses**	**12 186 667**
					2212	Water and Energy	11 666 667
					2215	Insurances and licences	520 000
				222		**Professional, Research Services**	**272 959**
					2221	Professional and contractual Services	272 959
				223		**Transport and Travel**	**15 700 770**
					2231	Transport and Travel	15 700 770
				226		**Training Costs**	**88 870 939**
					2261	Training Costs	88 870 939
				227		**Supplies and services**	**1 400 000**
					2271	Health and Hygiene	1 400 000
			23			**Acquisition of fixed assets**	**12 794 933**
				231		**Acquisition of tangible fixed assets**	**12 794 933**
					2311	Acquisition of Structures, Buildings	12 794 933
0800		**MINAFFET**					**8 664 774 075**
	0805					**ADMINISTRATIVE AND SUPPORT SERVICES**	**5 581 015 156**
		080501				**ADMINISTRATIVE AND SUPPORT SERVICES: MINAFET**	**5 581 015 156**
			21			**Compensation of Employees**	**642 730 541**
				211		**Salaries in cash**	**588 225 414**
					2111	Salaries in cash for Political appointees	24 888 000
					2113	Salaries in cash for Other Employees	563 337 414
				213		**Social Contribution**	**54 505 127**
					2131	Actual Social Contribution	54 505 127
			22			**Use of Goods and Services**	**2 229 625 156**
				221		**General expenses**	**665 350 767**
					2211	Office Supplies and Consumables	133 203 204

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2212	Water and Energy	59 789 000
					2214	Communication Costs	112 838 840
					2216	Bank charges and commissions and other financial costs	600 000
					2217	Public Relations and Awareness	358 919 723
				222	**Professional, Research Services**		**110 391 806**
					2221	Professional and contractual Services	110 391 806
				223	**Transport and Travel**		**963 521 412**
					2231	Transport and Travel	963 521 412
				224	**Maintenance and Repairs and Spare Parts**		**471 696 710**
					2241	Maintenance and Repairs	448 873 297
					2242	Spare Parts	22 823 413
				227	**Supplies and services**		**18 664 461**
					2272	Clothing and Uniforms	4 538 977
					2273	Security and Social Order	14 125 484
			23	**Acquisition of fixed assets**			**2 708 659 459**
				231	**Acquisition of tangible fixed assets**		**2 708 659 459**
					2311	Acquisition of Structures, Buildings	2 591 639 311
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	111 243 268
					2315	Acquisition of Other Machinery and Equipment	5 776 880
	0806	**DIPLOMATIC RELATIONS AND DIASPORA COORDINATION**					**3 083 758 919**
		080601	**BILATERAL AND MULTI-LATERAL COOPERATION**				**2 628 530 269**
			22	**Use of Goods and Services**			**87 591 172**
				221	**General expenses**		**57 764 167**
					2217	Public Relations and Awareness	57 764 167
				223	**Transport and Travel**		**29 827 005**
					2231	Transport and Travel	29 827 005
			28	**Other Expenditures**			**2 540 939 097**
				281	**Membership dues and subscriptions**		**2 540 939 097**
					2812	Subscriptions	2 540 939 097
		080602	**DIPLOMATIC ADVISORY SERVICES**				**196 144 384**
			22	**Use of Goods and Services**			**196 144 384**
				221	**General expenses**		**66 300 534**
					2217	Public Relations and Awareness	66 300 534
				223	**Transport and Travel**		**129 843 850**
					2231	Transport and Travel	129 843 850
		080603	**DIASPORA COORDINATION**				**176 427 042**
			22	**Use of Goods and Services**			**176 427 042**
				221	**General expenses**		**25 583 324**
					2217	Public Relations and Awareness	25 583 324
				223	**Transport and Travel**		**150 843 718**
					2231	Transport and Travel	150 843 718
		080604	**DIPLOMATIC MISSIONS COORDINATION**				**82 657 224**
			22	**Use of Goods and Services**			**82 657 224**
				221	**General expenses**		**48 937 202**
					2217	Public Relations and Awareness	48 937 202

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**33 720 022**
					2231	Transport and Travel	33 720 022
0801	**EMBASSY OF RWANDA - ADDIS ABABA**						**570 693 275**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**570 693 275**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**550 522 367**
			21	**Compensation of Employees**			**270 676 973**
				211	**Salaries in cash**		**231 946 755**
					2112	Salaries in cash for Diplomats	190 278 158
					2113	Salaries in cash for Other Employees	41 668 597
				213	**Social Contribution**		**38 730 218**
					2131	Actual Social Contribution	38 730 218
			22	**Use of Goods and Services**			**186 462 922**
				221	**General expenses**		**167 656 619**
					2211	Office Supplies and Consumables	6 284 828
					2212	Water and Energy	10 050 000
					2213	Rental Costs	132 432 957
					2214	Communication Costs	7 245 870
					2215	Insurances and licences	5 085 303
					2216	Bank charges and commissions and other financial costs	1 884 667
					2217	Public Relations and Awareness	4 672 994
				223	**Transport and Travel**		**10 094 426**
					2231	Transport and Travel	10 094 426
				224	**Maintenance and Repairs and Spare Parts**		**8 711 877**
					2241	Maintenance and Repairs	4 736 071
					2242	Spare Parts	3 975 806
			27	**Social Benefits**			**93 382 472**
				273	**Employer Social Benefits**		**93 382 472**
					2731	Employer Social Benefits in cash	93 382 472
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**20 170 908**
			22	**Use of Goods and Services**			**20 170 908**
				221	**General expenses**		**3 206 199**
					2217	Public Relations and Awareness	3 206 199
				222	**Professional, Research Services**		**967 493**
					2221	Professional and contractual Services	967 493
				223	**Transport and Travel**		**8 357 601**
					2231	Transport and Travel	8 357 601
				227	**Supplies and services**		**7 639 615**
					2273	Security and Social Order	7 639 615
0802	**EMBASSY OF RWANDA - BEIJING**						**490 941 420**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**490 941 420**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**472 055 820**
			21	**Compensation of Employees**			**209 829 515**
				211	**Salaries in cash**		**175 775 709**
					2112	Salaries in cash for Diplomats	116 103 269
					2113	Salaries in cash for Other Employees	59 672 440

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				213	**Social Contribution**		**34 053 806**
					2131	Actual Social Contribution	34 053 806
			22	**Use of Goods and Services**			**153 165 347**
				221	**General expenses**		**132 772 955**
					2211	Office Supplies and Consumables	6 874 257
					2212	Water and Energy	11 543 000
					2213	Rental Costs	94 080 000
					2214	Communication Costs	11 245 870
					2215	Insurances and licences	2 500 000
					2216	Bank charges and commissions and other financial costs	1 065 740
					2217	Public Relations and Awareness	5 464 088
				223	**Transport and Travel**		**9 079 948**
					2231	Transport and Travel	9 079 948
				224	**Maintenance and Repairs and Spare Parts**		**11 312 444**
					2241	Maintenance and Repairs	5 208 869
					2242	Spare Parts	6 103 575
			27	**Social Benefits**			**109 060 958**
				273	**Employer Social Benefits**		**109 060 958**
					2731	Employer Social Benefits in cash	109 060 958
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**18 885 600**
			22	**Use of Goods and Services**			**18 885 600**
				221	**General expenses**		**6 293 314**
					2217	Public Relations and Awareness	6 293 314
				222	**Professional, Research Services**		**2 442 432**
					2221	Professional and contractual Services	2 442 432
				223	**Transport and Travel**		**3 295 793**
					2231	Transport and Travel	3 295 793
				227	**Supplies and services**		**6 854 061**
					2273	Security and Social Order	6 854 061
0803	**EMBASSY OF RWANDA - BERLIN**						**728 353 966**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**728 353 966**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**706 927 244**
			21	**Compensation of Employees**			**273 812 644**
				211	**Salaries in cash**		**239 691 208**
					2112	Salaries in cash for Diplomats	97 219 680
					2113	Salaries in cash for Other Employees	142 471 528
				213	**Social Contribution**		**34 121 436**
					2131	Actual Social Contribution	34 121 436
			22	**Use of Goods and Services**			**304 274 501**
				221	**General expenses**		**285 267 001**
					2211	Office Supplies and Consumables	12 820 610
					2212	Water and Energy	9 580 500
					2213	Rental Costs	218 200 000
					2214	Communication Costs	7 500 000
					2215	Insurances and licences	2 500 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2216	Bank charges and commissions and other financial costs	1 700 000
					2217	Public Relations and Awareness	32 965 891
				223	**Transport and Travel**		**8 963 369**
					2231	Transport and Travel	8 963 369
				224	**Maintenance and Repairs and Spare Parts**		**10 044 131**
					2241	Maintenance and Repairs	6 867 573
					2242	Spare Parts	3 176 558
			27	**Social Benefits**			**128 840 099**
				273	**Employer Social Benefits**		**128 840 099**
					2731	Employer Social Benefits in cash	128 840 099
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**21 426 722**
			22	**Use of Goods and Services**			**21 426 722**
				221	**General expenses**		**6 096 655**
					2217	Public Relations and Awareness	6 096 655
				222	**Professional, Research Services**		**12 319 859**
					2221	Professional and contractual Services	12 319 859
				223	**Transport and Travel**		**2 426 940**
					2231	Transport and Travel	2 426 940
				227	**Supplies and services**		**583 268**
					2273	Security and Social Order	583 268
0804	**EMBASSY OF RWANDA - BRUSSELS**						**739 943 578**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**739 943 578**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**716 909 837**
			21	**Compensation of Employees**			**386 379 854**
				211	**Salaries in cash**		**342 363 777**
					2112	Salaries in cash for Diplomats	126 439 951
					2113	Salaries in cash for Other Employees	215 923 826
				213	**Social Contribution**		**44 016 077**
					2131	Actual Social Contribution	44 016 077
			22	**Use of Goods and Services**			**262 097 335**
				221	**General expenses**		**236 717 871**
					2211	Office Supplies and Consumables	6 882 188
					2212	Water and Energy	9 544 598
					2213	Rental Costs	182 382 539
					2214	Communication Costs	6 600 000
					2215	Insurances and licences	3 416 196
					2216	Bank charges and commissions and other financial costs	1 065 741
					2217	Public Relations and Awareness	26 826 609
				223	**Transport and Travel**		**3 352 737**
					2231	Transport and Travel	3 352 737
				224	**Maintenance and Repairs and Spare Parts**		**22 026 727**
					2241	Maintenance and Repairs	14 396 806
					2242	Spare Parts	7 629 921
			27	**Social Benefits**			**68 432 648**
				273	**Employer Social Benefits**		**68 432 648**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2731	Employer Social Benefits in cash	68 432 648
		080702	DIPLOMATIC RELATIONS and COOPERATION				23 033 741
			22	Use of Goods and Services			23 033 741
				221	General expenses		5 349 653
					2217	Public Relations and Awareness	5 349 653
				222	Professional, Research Services		3 518 749
					2221	Professional and contractual Services	3 518 749
				223	Transport and Travel		6 735 339
					2231	Transport and Travel	6 735 339
				227	Supplies and services		7 430 000
					2273	Security and Social Order	7 430 000
0805	EMBASSY OF RWANDA - BUJUMBURA						408 264 213
	0807	FOREIGN DIPLOMATIC MISSIONS					408 264 213
		080701	EMBASSY MANAGEMENT AND SUPPORT				399 854 858
			21	Compensation of Employees			274 334 519
				211	Salaries in cash		241 743 894
					2112	Salaries in cash for Diplomats	203 952 545
					2113	Salaries in cash for Other Employees	37 791 349
				213	Social Contribution		32 590 625
					2131	Actual Social Contribution	32 590 625
			22	Use of Goods and Services			102 412 815
				221	General expenses		78 319 554
					2211	Office Supplies and Consumables	9 522 504
					2212	Water and Energy	9 089 196
					2213	Rental Costs	25 000 000
					2214	Communication Costs	12 825 099
					2215	Insurances and licences	3 000 000
					2216	Bank charges and commissions and other financial costs	1 065 741
					2217	Public Relations and Awareness	17 817 014
				223	Transport and Travel		6 079 948
					2231	Transport and Travel	6 079 948
				224	Maintenance and Repairs and Spare Parts		18 013 313
					2241	Maintenance and Repairs	13 558 150
					2242	Spare Parts	4 455 163
			27	Social Benefits			23 107 524
				273	Employer Social Benefits		23 107 524
					2731	Employer Social Benefits in cash	23 107 524
		080702	DIPLOMATIC RELATIONS and COOPERATION				8 409 355
			22	Use of Goods and Services			8 409 355
				221	General expenses		4 031 820
					2217	Public Relations and Awareness	4 031 820
				222	Professional, Research Services		1 961 694
					2221	Professional and contractual Services	1 961 694
				223	Transport and Travel		825 269
					2231	Transport and Travel	825 269

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				227	**Supplies and services**		**1 590 572**
					2273	Security and Social Order	1 590 572
0806	**RWANDA HIGH COMMISSION - DAR ES SALAAM**						**585 922 255**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**585 922 255**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**582 566 584**
			21	**Compensation of Employees**			**306 105 293**
				211	**Salaries in cash**		**251 378 660**
					2112	Salaries in cash for Diplomats	193 215 280
					2113	Salaries in cash for Other Employees	58 163 380
				213	**Social Contribution**		**54 726 633**
					2131	Actual Social Contribution	54 726 633
			22	**Use of Goods and Services**			**159 413 002**
				221	**General expenses**		**137 167 378**
					2211	Office Supplies and Consumables	9 397 945
					2212	Water and Energy	12 365 263
					2213	Rental Costs	91 796 087
					2214	Communication Costs	12 500 000
					2215	Insurances and licences	2 500 000
					2216	Bank charges and commissions and other financial costs	1 350 000
					2217	Public Relations and Awareness	7 258 083
				223	**Transport and Travel**		**6 905 217**
					2231	Transport and Travel	6 905 217
				224	**Maintenance and Repairs and Spare Parts**		**15 340 407**
					2241	Maintenance and Repairs	7 899 990
					2242	Spare Parts	7 440 417
			27	**Social Benefits**			**117 048 289**
				273	**Employer Social Benefits**		**117 048 289**
					2731	Employer Social Benefits in cash	117 048 289
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**3 355 671**
			22	**Use of Goods and Services**			**3 355 671**
				221	**General expenses**		**2 447 737**
					2217	Public Relations and Awareness	2 447 737
				222	**Professional, Research Services**		**194 062**
					2221	Professional and contractual Services	194 062
				223	**Transport and Travel**		**401 412**
					2231	Transport and Travel	401 412
				227	**Supplies and services**		**312 460**
					2273	Security and Social Order	312 460
0807	**EMBASSY OF RWANDA - GENEVA**						**1 003 997 373**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**1 003 997 373**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**979 672 239**
			21	**Compensation of Employees**			**505 051 489**
				211	**Salaries in cash**		**455 826 698**
					2112	Salaries in cash for Diplomats	200 017 059
					2113	Salaries in cash for Other Employees	255 809 639

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				213	**Social Contribution**		**49 224 791**
					2131	Actual Social Contribution	49 224 791
			22	**Use of Goods and Services**			**390 619 882**
				221	**General expenses**		**379 841 709**
					2211	Office Supplies and Consumables	19 112 092
					2212	Water and Energy	3 689 196
					2213	Rental Costs	335 244 444
					2214	Communication Costs	11 700 000
					2215	Insurances and licences	1 013 977
					2216	Bank charges and commissions and other financial costs	1 000 000
					2217	Public Relations and Awareness	8 082 000
				223	**Transport and Travel**		**2 655 216**
					2231	Transport and Travel	2 655 216
				224	**Maintenance and Repairs and Spare Parts**		**8 122 957**
					2241	Maintenance and Repairs	5 420 000
					2242	Spare Parts	2 702 957
			27	**Social Benefits**			**84 000 868**
				273	**Employer Social Benefits**		**84 000 868**
					2731	Employer Social Benefits in cash	84 000 868
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**24 325 134**
			22	**Use of Goods and Services**			**24 325 134**
				221	**General expenses**		**8 786 226**
					2217	Public Relations and Awareness	8 786 226
				222	**Professional, Research Services**		**3 367 000**
					2221	Professional and contractual Services	3 367 000
				223	**Transport and Travel**		**6 713 908**
					2231	Transport and Travel	6 713 908
				227	**Supplies and services**		**5 458 000**
					2273	Security and Social Order	5 458 000
0808	**RWANDA HIGH COMMISSION - KAMPALA**						**475 664 943**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**475 664 943**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**447 565 753**
			21	**Compensation of Employees**			**259 453 607**
				211	**Salaries in cash**		**220 010 329**
					2112	Salaries in cash for Diplomats	191 068 329
					2113	Salaries in cash for Other Employees	28 942 000
				213	**Social Contribution**		**39 443 278**
					2131	Actual Social Contribution	39 443 278
			22	**Use of Goods and Services**			**149 263 120**
				221	**General expenses**		**135 134 576**
					2211	Office Supplies and Consumables	7 753 100
					2212	Water and Energy	18 914 598
					2213	Rental Costs	63 837 687
					2214	Communication Costs	16 884 000
					2215	Insurances and licences	2 200 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2216	Bank charges and commissions and other financial costs	1 065 741
					2217	Public Relations and Awareness	24 479 450
				223	**Transport and Travel**		**5 527 200**
					2231	Transport and Travel	5 527 200
				224	**Maintenance and Repairs and Spare Parts**		**8 601 344**
					2241	Maintenance and Repairs	4 246 935
					2242	Spare Parts	4 354 409
			27	**Social Benefits**			**38 849 026**
				273	**Employer Social Benefits**		**38 849 026**
					2731	Employer Social Benefits in cash	38 849 026
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**28 099 190**
			22	**Use of Goods and Services**			**28 099 190**
				221	**General expenses**		**5 781 136**
					2217	Public Relations and Awareness	5 781 136
				222	**Professional, Research Services**		**7 714 276**
					2221	Professional and contractual Services	7 714 276
				223	**Transport and Travel**		**4 835 214**
					2231	Transport and Travel	4 835 214
				227	**Supplies and services**		**9 768 564**
					2273	Security and Social Order	9 768 564
0809	**EMBASSY OF RWANDA - KHARTOUM**						**241 905 600**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**241 905 600**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**226 713 017**
			21	**Compensation of Employees**			**79 755 148**
				211	**Salaries in cash**		**54 937 478**
					2112	Salaries in cash for Diplomats	34 416 676
					2113	Salaries in cash for Other Employees	20 520 802
				213	**Social Contribution**		**24 817 670**
					2131	Actual Social Contribution	24 817 670
			22	**Use of Goods and Services**			**102 583 769**
				221	**General expenses**		**86 060 510**
					2211	Office Supplies and Consumables	9 547 179
					2212	Water and Energy	8 265 263
					2213	Rental Costs	50 145 445
					2214	Communication Costs	7 245 870
					2215	Insurances and licences	1 700 000
					2216	Bank charges and commissions and other financial costs	1 100 000
					2217	Public Relations and Awareness	8 056 753
				223	**Transport and Travel**		**4 805 914**
					2231	Transport and Travel	4 805 914
				224	**Maintenance and Repairs and Spare Parts**		**11 717 345**
					2241	Maintenance and Repairs	6 652 908
					2242	Spare Parts	5 064 437
			27	**Social Benefits**			**44 374 100**
				273	**Employer Social Benefits**		**44 374 100**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2731	Employer Social Benefits in cash	44 374 100
		080702	DIPLOMATIC RELATIONS and COOPERATION				15 192 583
			22	Use of Goods and Services			15 192 583
				221	General expenses		5 141 437
					2217	Public Relations and Awareness	5 141 437
				222	Professional, Research Services		1 264 845
					2221	Professional and contractual Services	1 264 845
				223	Transport and Travel		2 186 301
					2231	Transport and Travel	2 186 301
				227	Supplies and services		6 600 000
					2273	Security and Social Order	6 600 000
0810	RWANDA HIGH COMMISSION - LONDON						789 229 530
	0807	FOREIGN DIPLOMATIC MISSIONS					789 229 530
		080701	EMBASSY MANAGEMENT AND SUPPORT				770 909 799
			21	Compensation of Employees			347 682 973
				211	Salaries in cash		306 691 636
					2112	Salaries in cash for Diplomats	160 204 116
					2113	Salaries in cash for Other Employees	146 487 520
				213	Social Contribution		40 991 337
					2131	Actual Social Contribution	40 991 337
			22	Use of Goods and Services			398 226 826
				221	General expenses		373 371 993
					2211	Office Supplies and Consumables	11 490 588
					2212	Water and Energy	26 844 598
					2213	Rental Costs	285 631 388
					2214	Communication Costs	12 060 000
					2215	Insurances and licences	6 500 000
					2216	Bank charges and commissions and other financial costs	4 000 000
					2217	Public Relations and Awareness	26 845 419
				223	Transport and Travel		9 126 342
					2231	Transport and Travel	9 126 342
				224	Maintenance and Repairs and Spare Parts		15 728 491
					2241	Maintenance and Repairs	10 840 051
					2242	Spare Parts	4 888 440
			27	Social Benefits			25 000 000
				273	Employer Social Benefits		25 000 000
					2731	Employer Social Benefits in cash	25 000 000
		080702	DIPLOMATIC RELATIONS and COOPERATION				18 319 731
			22	Use of Goods and Services			18 319 731
				221	General expenses		3 631 179
					2217	Public Relations and Awareness	3 631 179
				222	Professional, Research Services		5 615 399
					2221	Professional and contractual Services	5 615 399
				223	Transport and Travel		2 063 170
					2231	Transport and Travel	2 063 170

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				227	**Supplies and services**		**7 009 983**
					2273	Security and Social Order	7 009 983
0811	**EMBASSY OF RWANDA - THE HAGUE**						**740 751 466**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**740 751 466**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**715 532 708**
			21	**Compensation of Employees**			**362 690 080**
				211	**Salaries in cash**		**362 690 080**
					2112	Salaries in cash for Diplomats	159 619 413
					2113	Salaries in cash for Other Employees	203 070 667
			22	**Use of Goods and Services**			**290 321 684**
				221	**General expenses**		**272 855 288**
					2211	Office Supplies and Consumables	10 446 773
					2212	Water and Energy	17 901 000
					2213	Rental Costs	192 873 557
					2214	Communication Costs	21 021 600
					2215	Insurances and licences	5 500 000
					2216	Bank charges and commissions and other financial costs	2 000 000
					2217	Public Relations and Awareness	23 112 358
				223	**Transport and Travel**		**6 126 345**
					2231	Transport and Travel	6 126 345
				224	**Maintenance and Repairs and Spare Parts**		**11 340 051**
					2241	Maintenance and Repairs	6 038 977
					2242	Spare Parts	5 301 074
			27	**Social Benefits**			**62 520 944**
				273	**Employer Social Benefits**		**62 520 944**
					2731	Employer Social Benefits in cash	62 520 944
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**25 218 758**
			22	**Use of Goods and Services**			**25 218 758**
				221	**General expenses**		**5 116 665**
					2217	Public Relations and Awareness	5 116 665
				222	**Professional, Research Services**		**5 634 254**
					2221	Professional and contractual Services	5 634 254
				223	**Transport and Travel**		**8 467 839**
					2231	Transport and Travel	8 467 839
				227	**Supplies and services**		**6 000 000**
					2273	Security and Social Order	6 000 000
0812	**RWANDA HIGH COMMISSION - NAIROBI**						**428 035 753**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**428 035 753**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**408 783 068**
			21	**Compensation of Employees**			**248 230 249**
				211	**Salaries in cash**		**216 636 007**
					2112	Salaries in cash for Diplomats	174 878 747
					2113	Salaries in cash for Other Employees	41 757 260
				213	**Social Contribution**		**31 594 242**
					2131	Actual Social Contribution	31 594 242

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**115 552 819**
				221	**General expenses**		**99 601 207**
					2211	Office Supplies and Consumables	7 574 864
					2212	Water and Energy	29 500 000
					2213	Rental Costs	31 200 000
					2214	Communication Costs	12 500 000
					2215	Insurances and licences	7 500 000
					2216	Bank charges and commissions and other financial costs	2 200 000
					2217	Public Relations and Awareness	9 126 343
				223	**Transport and Travel**		**6 825 269**
					2231	Transport and Travel	6 825 269
				224	**Maintenance and Repairs and Spare Parts**		**9 126 343**
					2241	Maintenance and Repairs	5 475 806
					2242	Spare Parts	3 650 537
			27	**Social Benefits**			**45 000 000**
				273	**Employer Social Benefits**		**45 000 000**
					2731	Employer Social Benefits in cash	45 000 000
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**19 252 685**
			22	**Use of Goods and Services**			**19 252 685**
				221	**General expenses**		**4 563 171**
					2217	Public Relations and Awareness	4 563 171
				222	**Professional, Research Services**		**4 563 171**
					2221	Professional and contractual Services	4 563 171
				223	**Transport and Travel**		**4 126 343**
					2231	Transport and Travel	4 126 343
				227	**Supplies and services**		**6 000 000**
					2273	Security and Social Order	6 000 000
0813	**RWANDA HIGH COMMISSION - NEW DELHI**						**546 313 055**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**546 313 055**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**465 426 474**
			21	**Compensation of Employees**			**214 713 163**
				211	**Salaries in cash**		**183 635 663**
					2112	Salaries in cash for Diplomats	148 976 668
					2113	Salaries in cash for Other Employees	34 658 995
				213	**Social Contribution**		**31 077 500**
					2131	Actual Social Contribution	31 077 500
			22	**Use of Goods and Services**			**250 713 311**
				221	**General expenses**		**237 072 187**
					2211	Office Supplies and Consumables	5 126 345
					2212	Water and Energy	9 500 756
					2213	Rental Costs	163 546 650
					2214	Communication Costs	13 060 000
					2215	Insurances and licences	25 300 000
					2216	Bank charges and commissions and other financial costs	800 000
					2217	Public Relations and Awareness	19 738 436

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**8 927 418**
					2231	Transport and Travel	8 927 418
				224	**Maintenance and Repairs and Spare Parts**		**4 713 706**
					2241	Maintenance and Repairs	2 975 804
					2242	Spare Parts	1 737 902
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**80 886 581**
			22	**Use of Goods and Services**			**19 686 641**
				221	**General expenses**		**1 650 540**
					2217	Public Relations and Awareness	1 650 540
				222	**Professional, Research Services**		**11 189 515**
					2221	Professional and contractual Services	11 189 515
				223	**Transport and Travel**		**2 723 386**
					2231	Transport and Travel	2 723 386
				227	**Supplies and services**		**4 123 200**
					2273	Security and Social Order	4 123 200
			27	**Social Benefits**			**61 199 940**
				273	**Employer Social Benefits**		**61 199 940**
					2731	Employer Social Benefits in cash	61 199 940
0814	**EMBASSY OF RWANDA - NEW YORK**						**1 486 276 326**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**1 486 276 326**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**1 435 636 889**
			21	**Compensation of Employees**			**786 782 645**
				211	**Salaries in cash**		**693 866 878**
					2112	Salaries in cash for Diplomats	458 204 813
					2113	Salaries in cash for Other Employees	235 662 065
				213	**Social Contribution**		**92 915 767**
					2131	Actual Social Contribution	92 915 767
			22	**Use of Goods and Services**			**587 041 188**
				221	**General expenses**		**561 438 964**
					2211	Office Supplies and Consumables	10 912 900
					2212	Water and Energy	30 500 000
					2213	Rental Costs	459 826 064
					2214	Communication Costs	25 000 000
					2215	Insurances and licences	10 000 000
					2216	Bank charges and commissions and other financial costs	3 200 000
					2217	Public Relations and Awareness	22 000 000
				223	**Transport and Travel**		**11 000 076**
					2231	Transport and Travel	11 000 076
				224	**Maintenance and Repairs and Spare Parts**		**14 602 148**
					2241	Maintenance and Repairs	7 301 074
					2242	Spare Parts	7 301 074
			27	**Social Benefits**			**61 813 056**
				273	**Employer Social Benefits**		**61 813 056**
					2731	Employer Social Benefits in cash	61 813 056
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**50 639 437**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	Use of Goods and Services			50 639 437
				221	General expenses		18 155 907
					2217	Public Relations and Awareness	18 155 907
				222	Professional, Research Services		15 730 844
					2221	Professional and contractual Services	15 730 844
				223	Transport and Travel		8 252 686
					2231	Transport and Travel	8 252 686
				227	Supplies and services		8 500 000
					2273	Security and Social Order	8 500 000
0815	RWANDA HIGH COMMISSION - PRETORIA						415 719 829
	0807	FOREIGN DIPLOMATIC MISSIONS					415 719 829
		080701	EMBASSY MANAGEMENT AND SUPPORT				358 663 182
			21	Compensation of Employees			193 829 337
				211	Salaries in cash		193 829 337
					2112	Salaries in cash for Diplomats	104 580 283
					2113	Salaries in cash for Other Employees	89 249 054
			22	Use of Goods and Services			131 412 661
				221	General expenses		109 727 913
					2211	Office Supplies and Consumables	8 213 702
					2212	Water and Energy	8 606 000
					2213	Rental Costs	51 608 265
					2214	Communication Costs	8 500 000
					2215	Insurances and licences	10 000 000
					2216	Bank charges and commissions and other financial costs	2 000 000
					2217	Public Relations and Awareness	20 799 946
				223	Transport and Travel		10 733 186
					2231	Transport and Travel	10 733 186
				224	Maintenance and Repairs and Spare Parts		10 951 562
					2241	Maintenance and Repairs	7 301 066
					2242	Spare Parts	3 650 496
			27	Social Benefits			33 421 184
				273	Employer Social Benefits		33 421 184
					2731	Employer Social Benefits in cash	33 421 184
		080702	DIPLOMATIC RELATIONS and COOPERATION				57 056 647
			22	Use of Goods and Services			57 056 647
				221	General expenses		16 505 370
					2217	Public Relations and Awareness	16 505 370
				222	Professional, Research Services		11 444 423
					2221	Professional and contractual Services	11 444 423
				223	Transport and Travel		6 606 854
					2231	Transport and Travel	6 606 854
				227	Supplies and services		22 500 000
					2273	Security and Social Order	22 500 000
0816	EMBASSY OF RWANDA - STOCKHOLM						597 681 388
	0807	FOREIGN DIPLOMATIC MISSIONS					597 681 388

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		080701	EMBASSY MANAGEMENT AND SUPPORT				549 491 158
			21	Compensation of Employees			288 938 871
				211	Salaries in cash		262 629 327
					2112	Salaries in cash for Diplomats	37 787 379
					2113	Salaries in cash for Other Employees	224 841 948
				213	Social Contribution		26 309 544
					2131	Actual Social Contribution	26 309 544
			22	Use of Goods and Services			250 552 287
				221	General expenses		241 207 530
					2211	Office Supplies and Consumables	5 932 123
					2212	Water and Energy	5 400 000
					2213	Rental Costs	184 110 324
					2214	Communication Costs	6 500 000
					2215	Insurances and licences	3 500 000
					2216	Bank charges and commissions and other financial costs	4 000 000
					2217	Public Relations and Awareness	31 765 083
				223	Transport and Travel		3 868 951
					2231	Transport and Travel	3 868 951
				224	Maintenance and Repairs and Spare Parts		5 475 806
					2241	Maintenance and Repairs	2 737 903
					2242	Spare Parts	2 737 903
			27	Social Benefits			10 000 000
				273	Employer Social Benefits		10 000 000
					2731	Employer Social Benefits in cash	10 000 000
		080702	DIPLOMATIC RELATIONS and COOPERATION				48 190 230
			22	Use of Goods and Services			48 190 230
				221	General expenses		3 301 074
					2217	Public Relations and Awareness	3 301 074
				222	Professional, Research Services		37 418 005
					2221	Professional and contractual Services	37 418 005
				223	Transport and Travel		2 063 171
					2231	Transport and Travel	2 063 171
				227	Supplies and services		5 407 980
					2273	Security and Social Order	5 407 980
0817	EMBASSY OF RWANDA - WASHINGTON						990 861 626
	0807	FOREIGN DIPLOMATIC MISSIONS					990 861 626
		080701	EMBASSY MANAGEMENT AND SUPPORT				948 083 932
			21	Compensation of Employees			476 595 912
				211	Salaries in cash		437 927 070
					2112	Salaries in cash for Diplomats	238 445 691
					2113	Salaries in cash for Other Employees	199 481 379
				213	Social Contribution		38 668 842
					2131	Actual Social Contribution	38 668 842
			22	Use of Goods and Services			418 988 020
				221	General expenses		405 274 403

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2211	Office Supplies and Consumables	5 596 315
					2212	Water and Energy	11 500 000
					2213	Rental Costs	339 874 656
					2214	Communication Costs	12 600 000
					2215	Insurances and licences	9 967 954
					2216	Bank charges and commissions and other financial costs	3 500 000
					2217	Public Relations and Awareness	22 235 478
				223	**Transport and Travel**		**5 500 000**
					2231	Transport and Travel	5 500 000
				224	**Maintenance and Repairs and Spare Parts**		**8 213 617**
					2241	Maintenance and Repairs	4 563 121
					2242	Spare Parts	3 650 496
			27	**Social Benefits**			**52 500 000**
				273	**Employer Social Benefits**		**52 500 000**
					2731	Employer Social Benefits in cash	52 500 000
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**42 777 694**
			22	**Use of Goods and Services**			**42 777 694**
				221	**General expenses**		**4 538 977**
					2217	Public Relations and Awareness	4 538 977
				222	**Professional, Research Services**		**21 738 717**
					2221	Professional and contractual Services	21 738 717
				223	**Transport and Travel**		**5 000 000**
					2231	Transport and Travel	5 000 000
				227	**Supplies and services**		**11 500 000**
					2273	Security and Social Order	11 500 000
0818	**EMBASSY OF RWANDA - TOKYO**						**650 113 720**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**650 113 720**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**614 261 866**
			21	**Compensation of Employees**			**290 456 991**
				211	**Salaries in cash**		**266 585 063**
					2112	Salaries in cash for Diplomats	128 284 549
					2113	Salaries in cash for Other Employees	138 300 514
				213	**Social Contribution**		**23 871 928**
					2131	Actual Social Contribution	23 871 928
			22	**Use of Goods and Services**			**235 804 875**
				221	**General expenses**		**223 027 996**
					2211	Office Supplies and Consumables	8 571 476
					2212	Water and Energy	21 500 000
					2213	Rental Costs	134 348 577
					2214	Communication Costs	14 560 000
					2215	Insurances and licences	5 300 800
					2216	Bank charges and commissions and other financial costs	795 000
					2217	Public Relations and Awareness	37 952 143
				223	**Transport and Travel**		**7 301 074**
					2231	Transport and Travel	7 301 074

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				224	**Maintenance and Repairs and Spare Parts**		**5 475 805**
					2241	Maintenance and Repairs	5 475 805
			27	**Social Benefits**			**88 000 000**
				273	**Employer Social Benefits**		**88 000 000**
					2731	Employer Social Benefits in cash	88 000 000
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**35 851 854**
			22	**Use of Goods and Services**			**35 851 854**
				221	**General expenses**		**4 126 343**
					2217	Public Relations and Awareness	4 126 343
				222	**Professional, Research Services**		**26 146 971**
					2221	Professional and contractual Services	26 146 971
				227	**Supplies and services**		**5 578 540**
					2273	Security and Social Order	5 578 540
0819	**EMBASSY OF RWANDA - PARIS**						**742 219 443**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**742 219 443**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**732 101 082**
			21	**Compensation of Employees**			**461 504 883**
				211	**Salaries in cash**		**422 811 069**
					2112	Salaries in cash for Diplomats	191 748 702
					2113	Salaries in cash for Other Employees	231 062 367
				213	**Social Contribution**		**38 693 814**
					2131	Actual Social Contribution	38 693 814
			22	**Use of Goods and Services**			**239 257 433**
				221	**General expenses**		**213 812 881**
					2211	Office Supplies and Consumables	9 126 343
					2212	Water and Energy	22 500 000
					2213	Rental Costs	137 008 853
					2214	Communication Costs	12 125 000
					2215	Insurances and licences	4 000 000
					2216	Bank charges and commissions and other financial costs	800 000
					2217	Public Relations and Awareness	28 252 685
				223	**Transport and Travel**		**8 842 404**
					2231	Transport and Travel	8 842 404
				224	**Maintenance and Repairs and Spare Parts**		**16 602 148**
					2241	Maintenance and Repairs	12 038 977
					2242	Spare Parts	4 563 171
			27	**Social Benefits**			**31 338 766**
				273	**Employer Social Benefits**		**31 338 766**
					2731	Employer Social Benefits in cash	31 338 766
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**10 118 361**
			22	**Use of Goods and Services**			**10 118 361**
				222	**Professional, Research Services**		**3 140 202**
					2221	Professional and contractual Services	3 140 202
				223	**Transport and Travel**		**3 478 159**
					2231	Transport and Travel	3 478 159

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				227	**Supplies and services**		**3 500 000**
					2273	Security and Social Order	3 500 000
0820	**RWANDA HIGH COMMISSION - OTTAWA**						**622 875 440**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**622 875 440**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**587 451 337**
			21	**Compensation of Employees**			**237 530 287**
				211	**Salaries in cash**		**237 530 287**
					2112	Salaries in cash for Diplomats	161 406 521
					2113	Salaries in cash for Other Employees	76 123 766
			22	**Use of Goods and Services**			**322 421 050**
				221	**General expenses**		**303 311 023**
					2211	Office Supplies and Consumables	9 697 752
					2212	Water and Energy	17 840 000
					2213	Rental Costs	226 472 313
					2214	Communication Costs	16 500 000
					2215	Insurances and licences	2 050 000
					2216	Bank charges and commissions and other financial costs	897 814
					2217	Public Relations and Awareness	29 853 144
				223	**Transport and Travel**		**8 626 343**
					2231	Transport and Travel	8 626 343
				224	**Maintenance and Repairs and Spare Parts**		**10 483 684**
					2241	Maintenance and Repairs	7 493 362
					2242	Spare Parts	2 990 322
			27	**Social Benefits**			**27 500 000**
				273	**Employer Social Benefits**		**27 500 000**
					2731	Employer Social Benefits in cash	27 500 000
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**35 424 103**
			22	**Use of Goods and Services**			**35 424 103**
				221	**General expenses**		**3 068 397**
					2217	Public Relations and Awareness	3 068 397
				222	**Professional, Research Services**		**15 591 595**
					2221	Professional and contractual Services	15 591 595
				223	**Transport and Travel**		**4 951 611**
					2231	Transport and Travel	4 951 611
				227	**Supplies and services**		**11 812 500**
					2273	Security and Social Order	11 812 500
0821	**EMBASSY OF RWANDA - SEOUL**						**540 665 529**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**540 665 529**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**531 369 062**
			21	**Compensation of Employees**			**205 478 675**
				211	**Salaries in cash**		**191 259 851**
					2112	Salaries in cash for Diplomats	75 311 373
					2113	Salaries in cash for Other Employees	115 948 478
				213	**Social Contribution**		**14 218 824**
					2131	Actual Social Contribution	14 218 824

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**280 057 054**
				221	**General expenses**		**257 385 534**
					2211	Office Supplies and Consumables	5 502 305
					2212	Water and Energy	15 600 000
					2213	Rental Costs	210 883 229
					2214	Communication Costs	7 500 000
					2215	Insurances and licences	2 000 000
					2216	Bank charges and commissions and other financial costs	900 000
					2217	Public Relations and Awareness	15 000 000
				222	**Professional, Research Services**		**8 807 274**
					2221	Professional and contractual Services	8 807 274
				223	**Transport and Travel**		**7 301 074**
					2231	Transport and Travel	7 301 074
				224	**Maintenance and Repairs and Spare Parts**		**6 563 172**
					2241	Maintenance and Repairs	3 825 269
					2242	Spare Parts	2 737 903
			27	**Social Benefits**			**45 833 333**
				273	**Employer Social Benefits**		**45 833 333**
					2731	Employer Social Benefits in cash	45 833 333
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**9 296 467**
			22	**Use of Goods and Services**			**9 296 467**
				221	**General expenses**		**2 500 000**
					2217	Public Relations and Awareness	2 500 000
				222	**Professional, Research Services**		**1 296 467**
					2221	Professional and contractual Services	1 296 467
				227	**Supplies and services**		**5 500 000**
					2273	Security and Social Order	5 500 000
0822	**RWANDA HIGH COMMISSION - SINGAPORE**						**771 216 337**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**771 216 337**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**743 117 060**
			21	**Compensation of Employees**			**230 740 514**
				211	**Salaries in cash**		**206 879 366**
					2112	Salaries in cash for Diplomats	115 782 266
					2113	Salaries in cash for Other Employees	91 097 100
				213	**Social Contribution**		**23 861 148**
					2131	Actual Social Contribution	23 861 148
			22	**Use of Goods and Services**			**465 476 546**
				221	**General expenses**		**453 524 934**
					2211	Office Supplies and Consumables	6 660 677
					2212	Water and Energy	22 500 000
					2213	Rental Costs	377 500 501
					2214	Communication Costs	12 500 000
					2215	Insurances and licences	1 800 000
					2216	Bank charges and commissions and other financial costs	1 800 000
					2217	Public Relations and Awareness	30 763 756

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**6 825 269**
					2231	Transport and Travel	6 825 269
				224	**Maintenance and Repairs and Spare Parts**		**5 126 343**
					2241	Maintenance and Repairs	5 126 343
			27	**Social Benefits**			**46 900 000**
				273	**Employer Social Benefits**		**46 900 000**
					2731	Employer Social Benefits in cash	46 900 000
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**28 099 277**
			22	**Use of Goods and Services**			**28 099 277**
				221	**General expenses**		**4 126 343**
					2217	Public Relations and Awareness	4 126 343
				222	**Professional, Research Services**		**16 244 890**
					2221	Professional and contractual Services	16 244 890
				223	**Transport and Travel**		**4 126 343**
					2231	Transport and Travel	4 126 343
				227	**Supplies and services**		**3 601 701**
					2273	Security and Social Order	3 601 701
0823	**EMBASSY OF RWANDA - KINSHASA**						**388 231 226**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**388 231 226**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**363 644 305**
			21	**Compensation of Employees**			**130 929 725**
				211	**Salaries in cash**		**109 940 977**
					2112	Salaries in cash for Diplomats	88 950 217
					2113	Salaries in cash for Other Employees	20 990 760
				213	**Social Contribution**		**20 988 748**
					2131	Actual Social Contribution	20 988 748
			22	**Use of Goods and Services**			**217 714 580**
				221	**General expenses**		**202 731 169**
					2211	Office Supplies and Consumables	5 045 988
					2212	Water and Energy	21 800 000
					2213	Rental Costs	132 000 000
					2214	Communication Costs	21 000 000
					2215	Insurances and licences	1 885 181
					2216	Bank charges and commissions and other financial costs	1 000 000
					2217	Public Relations and Awareness	20 000 000
				223	**Transport and Travel**		**5 668 782**
					2231	Transport and Travel	5 668 782
				224	**Maintenance and Repairs and Spare Parts**		**9 314 629**
					2241	Maintenance and Repairs	6 484 754
					2242	Spare Parts	2 829 875
			27	**Social Benefits**			**15 000 000**
				273	**Employer Social Benefits**		**15 000 000**
					2731	Employer Social Benefits in cash	15 000 000
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**24 586 921**
			22	**Use of Goods and Services**			**24 586 921**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				221	**General expenses**		**16 505 370**
					2217	Public Relations and Awareness	16 505 370
				222	**Professional, Research Services**		**3 650 537**
					2221	Professional and contractual Services	3 650 537
				223	**Transport and Travel**		**2 475 806**
					2231	Transport and Travel	2 475 806
				227	**Supplies and services**		**1 955 208**
					2273	Security and Social Order	1 955 208
0824	**EMBASSY OF RWANDA - ABU DHABI**						**277 883 762**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**277 883 762**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**277 883 762**
			22	**Use of Goods and Services**			**277 883 762**
				221	**General expenses**		**277 883 762**
					2211	Office Supplies and Consumables	277 883 762
0825	**RWANDA HIGH COMMISSION - ABUJA**						**457 967 159**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**457 967 159**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**430 459 818**
			21	**Compensation of Employees**			**191 505 981**
				211	**Salaries in cash**		**173 705 981**
					2112	Salaries in cash for Diplomats	112 150 291
					2113	Salaries in cash for Other Employees	61 555 690
				213	**Social Contribution**		**17 800 000**
					2131	Actual Social Contribution	17 800 000
			22	**Use of Goods and Services**			**225 403 837**
				221	**General expenses**		**214 847 791**
					2211	Office Supplies and Consumables	6 086 250
					2212	Water and Energy	11 250 000
					2213	Rental Costs	162 000 000
					2214	Communication Costs	10 110 000
					2215	Insurances and licences	1 984 701
					2216	Bank charges and commissions and other financial costs	933 576
					2217	Public Relations and Awareness	22 483 264
				223	**Transport and Travel**		**5 254 972**
					2231	Transport and Travel	5 254 972
				224	**Maintenance and Repairs and Spare Parts**		**5 301 074**
					2241	Maintenance and Repairs	3 475 805
					2242	Spare Parts	1 825 269
			27	**Social Benefits**			**13 550 000**
				273	**Employer Social Benefits**		**13 550 000**
					2731	Employer Social Benefits in cash	13 550 000
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**27 507 341**
			22	**Use of Goods and Services**			**27 507 341**
				221	**General expenses**		**4 126 344**
					2217	Public Relations and Awareness	4 126 344
				222	**Professional, Research Services**		**7 538 977**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2221	Professional and contractual Services	7 538 977
				223		**Transport and Travel**	**8 864 245**
					2231	Transport and Travel	8 864 245
				227		**Supplies and services**	**6 977 775**
					2273	Security and Social Order	6 977 775
0826	**EMBASSY OF RWANDA - DAKAR**						**556 058 115**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**556 058 115**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**542 501 921**
			21	**Compensation of Employees**			**238 288 782**
				211		**Salaries in cash**	**208 776 189**
					2112	Salaries in cash for Diplomats	114 346 620
					2113	Salaries in cash for Other Employees	94 429 569
				213		**Social Contribution**	**29 512 593**
					2131	Actual Social Contribution	29 512 593
			22	**Use of Goods and Services**			**268 879 806**
				221		**General expenses**	**256 857 344**
					2211	Office Supplies and Consumables	5 086 127
					2212	Water and Energy	28 750 000
					2213	Rental Costs	195 200 003
					2214	Communication Costs	9 500 000
					2215	Insurances and licences	1 996 802
					2216	Bank charges and commissions and other financial costs	933 576
					2217	Public Relations and Awareness	15 390 836
				223		**Transport and Travel**	**4 542 224**
					2231	Transport and Travel	4 542 224
				224		**Maintenance and Repairs and Spare Parts**	**7 480 238**
					2241	Maintenance and Repairs	4 953 160
					2242	Spare Parts	2 527 078
			27	**Social Benefits**			**35 333 333**
				273		**Employer Social Benefits**	**35 333 333**
					2731	Employer Social Benefits in cash	35 333 333
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**13 556 194**
			22	**Use of Goods and Services**			**13 556 194**
				221		**General expenses**	**2 181 036**
					2217	Public Relations and Awareness	2 181 036
				222		**Professional, Research Services**	**7 790 452**
					2221	Professional and contractual Services	7 790 452
				223		**Transport and Travel**	**2 063 170**
					2231	Transport and Travel	2 063 170
				227		**Supplies and services**	**1 521 536**
					2273	Security and Social Order	1 521 536
0827	**EMBASSY OF RWANDA - TURKEY**						**623 283 699**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**623 283 699**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**620 972 947**
			21	**Compensation of Employees**			**270 330 242**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				211	**Salaries in cash**		**248 601 084**
					2112	Salaries in cash for Diplomats	149 983 864
					2113	Salaries in cash for Other Employees	98 617 220
				213	**Social Contribution**		**21 729 158**
					2131	Actual Social Contribution	21 729 158
			22	**Use of Goods and Services**			**282 608 105**
				221	**General expenses**		**238 046 149**
					2211	Office Supplies and Consumables	8 837 292
					2212	Water and Energy	11 000 000
					2213	Rental Costs	169 666 668
					2214	Communication Costs	12 500 004
					2215	Insurances and licences	1 696 801
					2216	Bank charges and commissions and other financial costs	930 000
					2217	Public Relations and Awareness	33 415 384
				222	**Professional, Research Services**		**3 484 429**
					2221	Professional and contractual Services	3 484 429
				223	**Transport and Travel**		**18 534 986**
					2231	Transport and Travel	18 534 986
				224	**Maintenance and Repairs and Spare Parts**		**12 042 541**
					2241	Maintenance and Repairs	12 042 541
				227	**Supplies and services**		**10 500 000**
					2273	Security and Social Order	10 500 000
			27	**Social Benefits**			**68 034 600**
				273	**Employer Social Benefits**		**68 034 600**
					2731	Employer Social Benefits in cash	68 034 600
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**2 310 752**
			22	**Use of Goods and Services**			**2 310 752**
				221	**General expenses**		**2 310 752**
					2217	Public Relations and Awareness	2 310 752
0828	**EMBASSY OF RWANDA - RUSSIA**						**615 083 042**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**615 083 042**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**615 083 042**
			21	**Compensation of Employees**			**294 947 111**
				211	**Salaries in cash**		**263 642 987**
					2112	Salaries in cash for Diplomats	114 715 316
					2113	Salaries in cash for Other Employees	148 927 671
				213	**Social Contribution**		**31 304 124**
					2131	Actual Social Contribution	31 304 124
			22	**Use of Goods and Services**			**219 031 986**
				221	**General expenses**		**195 073 190**
					2211	Office Supplies and Consumables	15 144 255
					2212	Water and Energy	12 000 000
					2213	Rental Costs	128 942 459
					2214	Communication Costs	12 750 000
					2215	Insurances and licences	5 300 800

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2216	Bank charges and commissions and other financial costs	795 000
					2217	Public Relations and Awareness	20 140 676
				222	**Professional, Research Services**		**10 732 579**
					2221	Professional and contractual Services	10 732 579
				223	**Transport and Travel**		**6 364 906**
					2231	Transport and Travel	6 364 906
				224	**Maintenance and Repairs and Spare Parts**		**3 194 220**
					2241	Maintenance and Repairs	3 194 220
				227	**Supplies and services**		**3 667 091**
					2273	Security and Social Order	3 667 091
			27	**Social Benefits**			**101 103 945**
				273	**Employer Social Benefits**		**101 103 945**
					2731	Employer Social Benefits in cash	101 103 945
0900	**MINAGRI**						**74 853 994 032**
	0905	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 697 958 657**
		090503	**ADMINISTRATION AND SUPPORT SERVICES:MINAGRI**				**1 697 958 657**
			21	**Compensation of Employees**			**480 450 078**
				211	**Salaries in cash**		**410 370 078**
					2111	Salaries in cash for Political appointees	21 600 000
					2113	Salaries in cash for Other Employees	388 770 078
				213	**Social Contribution**		**70 080 000**
					2131	Actual Social Contribution	70 080 000
			22	**Use of Goods and Services**			**1 136 525 139**
				221	**General expenses**		**296 280 853**
					2211	Office Supplies and Consumables	64 146 292
					2212	Water and Energy	29 360 592
					2214	Communication Costs	33 100 000
					2215	Insurances and licences	300 000
					2217	Public Relations and Awareness	169 373 969
				222	**Professional, Research Services**		**461 057 974**
					2221	Professional and contractual Services	461 057 974
				223	**Transport and Travel**		**339 280 543**
					2231	Transport and Travel	339 280 543
				224	**Maintenance and Repairs and Spare Parts**		**33 905 769**
					2241	Maintenance and Repairs	33 905 769
				229	**Other Use of Goods and Services**		**6 000 000**
					2291	Other Use of Goods& Services	6 000 000
			23	**Acquisition of fixed assets**			**59 983 440**
				231	**Acquisition of tangible fixed assets**		**59 983 440**
					2313	Acquisition of Office Equipment, Furniture and Fittings	15 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	44 983 440
			28	**Other Expenditures**			**21 000 000**
				285	**Miscellaneous Expenses**		**21 000 000**
					2851	Miscellaneous Other Expenditures	21 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	0906	**AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION**					**56 118 028 543**
		090601	**SOIL CONSERVATION AND LAND HUSBANDRY**				**21 946 812 362**
			23	**Acquisition of fixed assets**			**21 746 812 362**
				231	**Acquisition of tangible fixed assets**		**21 746 812 362**
					2316	Acquisition of Cultivated Assets	21 746 812 362
			26	**Grants**			**200 000 000**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**200 000 000**
					2642	Capital transfers to Independent development projects	200 000 000
		090602	**IRRIGATION AND WATER MANAGEMENT**				**24 686 414 664**
			23	**Acquisition of fixed assets**			**21 854 602 197**
				231	**Acquisition of tangible fixed assets**		**5 707 600 000**
					2311	Acquisition of Structures, Buildings	5 207 600 000
					2315	Acquisition of Other Machinery and Equipment	500 000 000
				234	**Acquisition of Non Produced Assets**		**16 147 002 197**
					2341	Land	16 147 002 197
			26	**Grants**			**2 831 812 467**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**2 831 812 467**
					2642	Capital transfers to Independent development projects	2 831 812 467
		090603	**AGRICULTURAL MECHANIZATION**				**200 000 000**
			23	**Acquisition of fixed assets**			**200 000 000**
				231	**Acquisition of tangible fixed assets**		**200 000 000**
					2315	Acquisition of Other Machinery and Equipment	200 000 000
		090604	**AGROCHEMICAL USE AND MARKETS**				**8 366 745 012**
			23	**Acquisition of fixed assets**			**8 366 745 012**
				231	**Acquisition of tangible fixed assets**		**8 366 745 012**
					2316	Acquisition of Cultivated Assets	8 366 745 012
		090605	**LIVESTOCK DEVELOPMENT**				**918 056 505**
			22	**Use of Goods and Services**			**918 056 505**
				227	**Supplies and services**		**918 056 505**
					2273	Security and Social Order	918 056 505
	0907	**RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS**					**8 787 838 806**
		090703	**FARMER COOPERATIVES AND ORGANIZATIONS**				**8 787 838 806**
			23	**Acquisition of fixed assets**			**8 495 968 957**
				231	**Acquisition of tangible fixed assets**		**8 495 968 957**
					2316	Acquisition of Cultivated Assets	8 495 968 957
			26	**Grants**			**291 869 849**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**291 869 849**
					2642	Capital transfers to Independent development projects	291 869 849
	0908	**VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT**					**8 027 896 491**
		090803	**DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS**				**4 051 155 551**
			23	**Acquisition of fixed assets**			**3 901 155 551**
				231	**Acquisition of tangible fixed assets**		**3 901 155 551**
					2316	Acquisition of Cultivated Assets	3 901 155 551
			26	**Grants**			**150 000 000**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**150 000 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2642	Capital transfers to Independent development projects	150 000 000
		090807	**INSPECTION AND CERTIFICATION**				**26 740 940**
			22	**Use of Goods and Services**			**26 740 940**
				221	**General expenses**		**427 417**
					2211	Office Supplies and Consumables	427 417
				223	**Transport and Travel**		**26 313 523**
					2231	Transport and Travel	26 313 523
		090809	**MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS**				**3 950 000 000**
			23	**Acquisition of fixed assets**			**3 950 000 000**
				231	**Acquisition of tangible fixed assets**		**2 250 000 000**
					2315	Acquisition of Other Machinery and Equipment	750 000 000
					2316	Acquisition of Cultivated Assets	1 500 000 000
				232	**Acquisition of Inventories**		**1 700 000 000**
					2321	Strategic Stocks	1 700 000 000
	0909	**INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES**					**222 271 535**
		090902	**DECENTRALIZATION**				**11 646 148**
			22	**Use of Goods and Services**			**11 646 148**
				221	**General expenses**		**2 988 776**
					2217	Public Relations and Awareness	2 988 776
				223	**Transport and Travel**		**8 657 372**
					2231	Transport and Travel	8 657 372
		090903	**LEGAL AND REGULATORY FRAMEWORK**				**5 261 935**
			22	**Use of Goods and Services**			**5 261 935**
				221	**General expenses**		**2 475 806**
					2217	Public Relations and Awareness	2 475 806
				223	**Transport and Travel**		**2 786 129**
					2231	Transport and Travel	2 786 129
		090904	**AGRICULTURAL STATISTICAL SYSTEMS MIS M and E AND KNOWLEDGE MANAGEMENT**				**201 885 199**
			22	**Use of Goods and Services**			**164 553 245**
				221	**General expenses**		**63 447 932**
					2211	Office Supplies and Consumables	1 252 685
					2217	Public Relations and Awareness	62 195 247
				222	**Professional, Research Services**		**39 972 488**
					2221	Professional and contractual Services	39 972 488
				223	**Transport and Travel**		**59 880 140**
					2231	Transport and Travel	59 880 140
				224	**Maintenance and Repairs and Spare Parts**		**1 252 685**
					2241	Maintenance and Repairs	1 252 685
			23	**Acquisition of fixed assets**			**37 331 954**
				231	**Acquisition of tangible fixed assets**		**37 331 954**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	37 331 954
		090908	**CROSS CUTTING ISSUES IN AGRICULTURE**				**3 478 253**
			22	**Use of Goods and Services**			**3 478 253**
				221	**General expenses**		**825 269**
					2217	Public Relations and Awareness	825 269

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**2 652 984**
					2231	Transport and Travel	2 652 984
0901	**RWANDA AGRICULTURAL BOARD (RAB)**						**13 440 059 764**
	0905	**ADMINISTRATIVE AND SUPPORT SERVICES**					**4 248 691 302**
		090502	**ADMINISTRATION AND SUPPORT SERVICES RAB**				**4 248 691 302**
			22	**Use of Goods and Services**			**669 903 131**
				221	**General expenses**		**249 634 575**
					2211	Office Supplies and Consumables	95 650 705
					2212	Water and Energy	62 100 187
					2214	Communication Costs	46 223 855
					2215	Insurances and licences	28 686 020
					2216	Bank charges and commissions and other financial costs	300 000
					2217	Public Relations and Awareness	16 673 808
				222	**Professional, Research Services**		**37 150 280**
					2221	Professional and contractual Services	37 150 280
				223	**Transport and Travel**		**360 516 944**
					2231	Transport and Travel	360 516 944
				224	**Maintenance and Repairs and Spare Parts**		**16 276 415**
					2241	Maintenance and Repairs	16 276 415
				229	**Other Use of Goods and Services**		**6 324 917**
					2291	Other Use of Goods& Services	6 324 917
			26	**Grants**			**3 578 788 171**
				263	**Treasury Transfers**		**3 578 788 171**
					2633	Transfers for salaries	3 578 788 171
	0906	**AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION**					**7 079 616 662**
		090604	**AGROCHEMICAL USE AND MARKETS**				**2 852 370 340**
			22	**Use of Goods and Services**			**2 846 870 340**
				221	**General expenses**		**34 764 000**
					2211	Office Supplies and Consumables	9 605 000
					2214	Communication Costs	10 359 000
					2215	Insurances and licences	1 500 000
					2217	Public Relations and Awareness	13 300 000
				222	**Professional, Research Services**		**238 898 229**
					2221	Professional and contractual Services	238 898 229
				223	**Transport and Travel**		**363 528 764**
					2231	Transport and Travel	363 528 764
				226	**Training Costs**		**69 531 500**
					2261	Training Costs	69 531 500
				227	**Supplies and services**		**2 140 147 847**
					2274	Veterinary and Agricultural Supplies	2 140 147 847
			23	**Acquisition of fixed assets**			**5 500 000**
				231	**Acquisition of tangible fixed assets**		**5 500 000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	500 000
					2315	Acquisition of Other Machinery and Equipment	5 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		090605	**LIVESTOCK DEVELOPMENT**				**1 919 806 349**
			22	**Use of Goods and Services**			**1 481 564 449**
				221	**General expenses**		**18 229 490**
					2211	Office Supplies and Consumables	5 000 000
					2215	Insurances and licences	4 229 490
					2217	Public Relations and Awareness	9 000 000
				222	**Professional, Research Services**		**148 387 500**
					2221	Professional and contractual Services	148 387 500
				223	**Transport and Travel**		**156 647 542**
					2231	Transport and Travel	156 647 542
				224	**Maintenance and Repairs and Spare Parts**		**58 464 740**
					2242	Spare Parts	58 464 740
				226	**Training Costs**		**22 000 000**
					2261	Training Costs	22 000 000
				227	**Supplies and services**		**1 077 835 177**
					2274	Veterinary and Agricultural Supplies	1 077 835 177
			23	**Acquisition of fixed assets**			**329 891 900**
				231	**Acquisition of tangible fixed assets**		**329 891 900**
					2315	Acquisition of Other Machinery and Equipment	30 227 900
					2316	Acquisition of Cultivated Assets	299 664 000
			28	**Other Expenditures**			**108 350 000**
				284	**Transfers to non-reporting government entities**		**108 350 000**
					2841	Transfers to non-reporting government entities	108 350 000
		090606	**NUTRITION AND HOUSEHOLD VULNERABILITY**				**1 997 138 695**
			22	**Use of Goods and Services**			**1 997 138 695**
				221	**General expenses**		**10 500 000**
					2211	Office Supplies and Consumables	500 000
					2217	Public Relations and Awareness	10 000 000
				222	**Professional, Research Services**		**61 428 314**
					2221	Professional and contractual Services	61 428 314
				223	**Transport and Travel**		**142 276 301**
					2231	Transport and Travel	142 276 301
				226	**Training Costs**		**8 000 000**
					2261	Training Costs	8 000 000
				227	**Supplies and services**		**1 774 934 080**
					2274	Veterinary and Agricultural Supplies	1 774 934 080
		090607	**SEED DEVELOPMENT**				**310 301 278**
			22	**Use of Goods and Services**			**310 301 278**
				222	**Professional, Research Services**		**168 383 529**
					2221	Professional and contractual Services	168 383 529
				223	**Transport and Travel**		**60 981 590**
					2231	Transport and Travel	60 981 590
				227	**Supplies and services**		**80 936 159**
					2274	Veterinary and Agricultural Supplies	80 936 159
	0907	**RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS**					**2 111 751 800**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		090701	RESEARCH AND TECHNOLOGY TRANSFER				2 073 092 051
			22	Use of Goods and Services			1 905 351 135
				221	General expenses		320 756 857
					2211	Office Supplies and Consumables	42 637 270
					2212	Water and Energy	6 244 639
					2214	Communication Costs	161 483 295
					2215	Insurances and licences	8 378 697
					2217	Public Relations and Awareness	102 012 956
				222	Professional, Research Services		623 587 024
					2221	Professional and contractual Services	623 587 024
				223	Transport and Travel		533 175 424
					2231	Transport and Travel	533 175 424
				224	Maintenance and Repairs and Spare Parts		21 115 583
					2241	Maintenance and Repairs	21 115 583
				226	Training Costs		161 123 983
					2261	Training Costs	161 123 983
				227	Supplies and services		245 592 264
					2274	Veterinary and Agricultural Supplies	245 592 264
			23	Acquisition of fixed assets			67 715 769
				231	Acquisition of tangible fixed assets		67 715 769
					2312	Acquisition of Transport Equipment	31 500 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	17 375 769
					2315	Acquisition of Other Machinery and Equipment	11 540 000
					2316	Acquisition of Cultivated Assets	7 300 000
			26	Grants			17 875 855
				266	Intra - Entity Transfers		17 875 855
					2662	Transfers to General Government Entities	17 875 855
			28	Other Expenditures			82 149 292
				284	Transfers to non-reporting government entities		82 149 292
					2841	Transfers to non-reporting government entities	82 149 292
		090703	FARMER COOPERATIVES AND ORGANIZATIONS				21 382 997
			22	Use of Goods and Services			21 382 997
				221	General expenses		200 000
					2214	Communication Costs	200 000
				222	Professional, Research Services		4 503 817
					2221	Professional and contractual Services	4 503 817
				223	Transport and Travel		4 396 044
					2231	Transport and Travel	4 396 044
				227	Supplies and services		12 283 136
					2274	Veterinary and Agricultural Supplies	12 283 136
		090704	EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS				17 276 752
			22	Use of Goods and Services			17 276 752
				221	General expenses		4 584 178
					2211	Office Supplies and Consumables	3 765 302
					2217	Public Relations and Awareness	818 876

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**1 228 314**
					2221	Professional and contractual Services	1 228 314
				223	**Transport and Travel**		**4 913 254**
					2231	Transport and Travel	4 913 254
				224	**Maintenance and Repairs and Spare Parts**		**2 047 189**
					2241	Maintenance and Repairs	2 047 189
				227	**Supplies and services**		**4 503 817**
					2274	Veterinary and Agricultural Supplies	4 503 817
0902	**NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)**						**5 109 081 578**
	0905	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 291 275 255**
		090501	**ADMINISTRATIVE AND SUPPORT SERVICES:NAEB**				**1 291 275 255**
			22	**Use of Goods and Services**			**228 734 313**
				221	**General expenses**		**126 036 255**
					2211	Office Supplies and Consumables	47 950 104
					2212	Water and Energy	19 400 000
					2214	Communication Costs	28 496 000
					2215	Insurances and licences	4 200 000
					2217	Public Relations and Awareness	25 990 151
				222	**Professional, Research Services**		**7 106 246**
					2221	Professional and contractual Services	7 106 246
				223	**Transport and Travel**		**84 598 196**
					2231	Transport and Travel	84 598 196
				224	**Maintenance and Repairs and Spare Parts**		**4 228 314**
					2241	Maintenance and Repairs	4 228 314
				229	**Other Use of Goods and Services**		**6 765 302**
					2291	Other Use of Goods& Services	6 765 302
			23	**Acquisition of fixed assets**			**225 264 595**
				231	**Acquisition of tangible fixed assets**		**225 264 595**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	13 848 913
					2316	Acquisition of Cultivated Assets	211 415 682
			26	**Grants**			**835 866 909**
				263	**Treasury Transfers**		**835 866 909**
					2633	Transfers for salaries	835 866 909
			28	**Other Expenditures**			**1 409 438**
				285	**Miscellaneous Expenses**		**1 409 438**
					2851	Miscellaneous Other Expenditures	1 409 438
	0908	**VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT**					**3 817 806 323**
		090801	**CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS**				**696 913 607**
			22	**Use of Goods and Services**			**2 872 280**
				221	**General expenses**		**706 200**
					2217	Public Relations and Awareness	706 200
				223	**Transport and Travel**		**2 166 080**
					2231	Transport and Travel	2 166 080
			23	**Acquisition of fixed assets**			**694 041 327**
				235	**Acquisition of Investment in Financial Assets - Domestic**		**694 041 327**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2354	Shares Public Corporations and Quasi Public Corproation	694 041 327
		090803	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS				2 979 024 892
			22	Use of Goods and Services			755 194 582
				221	General expenses		90 959 800
					2212	Water and Energy	7 000 000
					2217	Public Relations and Awareness	83 959 800
				222	Professional, Research Services		377 738 812
					2221	Professional and contractual Services	377 738 812
				223	Transport and Travel		53 660 940
					2231	Transport and Travel	53 660 940
				226	Training Costs		18 408 600
					2261	Training Costs	18 408 600
				227	Supplies and services		214 426 430
					2271	Health and Hygiene	1 200 000
					2274	Veterinary and Agricultural Supplies	213 226 430
			23	Acquisition of fixed assets			2 223 830 310
				231	Acquisition of tangible fixed assets		2 223 830 310
					2311	Acquisition of Structures, Buildings	51 780 000
					2315	Acquisition of Other Machinery and Equipment	42 970 000
					2316	Acquisition of Cultivated Assets	2 129 080 310
		090809	MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS				141 867 824
			22	Use of Goods and Services			41 867 824
				222	Professional, Research Services		41 867 824
					2221	Professional and contractual Services	41 867 824
			23	Acquisition of fixed assets			100 000 000
				231	Acquisition of tangible fixed assets		100 000 000
					2311	Acquisition of Structures, Buildings	100 000 000
1000	MINICOM						15 116 539 101
	1005	ADMINISTRATIVE AND SUPPORT SERVICES					1 079 818 385
		100501	ADMINISTRATIVE AND SUPPORT SERVICES: MINICOM				1 079 818 385
			21	Compensation of Employees			279 018 923
				211	Salaries in cash		211 501 691
					2111	Salaries in cash for Political appointees	26 808 000
					2113	Salaries in cash for Other Employees	184 693 691
				213	Social Contribution		67 517 232
					2131	Actual Social Contribution	67 517 232
			22	Use of Goods and Services			722 749 368
				221	General expenses		314 220 196
					2211	Office Supplies and Consumables	102 255 061
					2212	Water and Energy	17 900 000
					2214	Communication Costs	55 600 000
					2216	Bank charges and commissions and other financial costs	1 800 000
					2217	Public Relations and Awareness	136 665 135
				222	Professional, Research Services		121 399 978
					2221	Professional and contractual Services	121 399 978

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**248 389 382**
					2231	Transport and Travel	248 389 382
				224	**Maintenance and Repairs and Spare Parts**		**19 824 897**
					2241	Maintenance and Repairs	19 824 897
				227	**Supplies and services**		**18 914 915**
					2273	Security and Social Order	18 914 915
			23	**Acquisition of fixed assets**			**78 050 094**
				231	**Acquisition of tangible fixed assets**		**78 050 094**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	78 050 094
	1006	**TRADE, INVESTMENT AND INTELLECTUAL PROPERTY RIGHTS**					**3 028 646 532**
		100601	**DOMESTIC TRADE PROMOTION**				**348 450 355**
			21	**Compensation of Employees**			**57 484 526**
				211	**Salaries in cash**		**49 350 378**
					2113	Salaries in cash for Other Employees	49 350 378
				213	**Social Contribution**		**8 134 148**
					2131	Actual Social Contribution	8 134 148
			22	**Use of Goods and Services**			**290 965 829**
				221	**General expenses**		**58 927 266**
					2215	Insurances and licences	31 085 085
					2217	Public Relations and Awareness	27 842 181
				222	**Professional, Research Services**		**88 257 935**
					2221	Professional and contractual Services	88 257 935
				223	**Transport and Travel**		**143 780 628**
					2231	Transport and Travel	143 780 628
		100602	**FOREIGN TRADE PROMOTION**				**175 334 437**
			21	**Compensation of Employees**			**19 966 020**
				211	**Salaries in cash**		**11 092 404**
					2113	Salaries in cash for Other Employees	11 092 404
				213	**Social Contribution**		**8 873 616**
					2131	Actual Social Contribution	8 873 616
			22	**Use of Goods and Services**			**155 368 417**
				221	**General expenses**		**76 826 391**
					2217	Public Relations and Awareness	76 826 391
				223	**Transport and Travel**		**78 542 026**
					2231	Transport and Travel	78 542 026
		100603	**INVESTMENT CLIMATE AND INTELLECTUAL PROPERTY RIGHTS**				**2 504 861 740**
			22	**Use of Goods and Services**			**1 099 861 740**
				221	**General expenses**		**3 746 698**
					2217	Public Relations and Awareness	3 746 698
				222	**Professional, Research Services**		**1 083 115 042**
					2221	Professional and contractual Services	1 083 115 042
				223	**Transport and Travel**		**13 000 000**
					2231	Transport and Travel	13 000 000
			25	**Subsidies**			**1 405 000 000**
				252	**Subsidies to Private Enterprises**		**1 405 000 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2521	Subsidies to Non Financial Private Enterprises	1 405 000 000
	1007	INDUSTRY AND SME DEVELOPMENT					11 008 074 184
		100701	INDUSTRIAL AND TOURISM DEVELOPMENT				8 371 470 000
			22	Use of Goods and Services			8 371 470 000
				221	General expenses		3 100 000
					2217	Public Relations and Awareness	3 100 000
				222	Professional, Research Services		6 368 424 440
					2221	Professional and contractual Services	6 368 424 440
				223	Transport and Travel		49 945 560
					2231	Transport and Travel	49 945 560
				227	Supplies and services		1 950 000 000
					2273	Security and Social Order	1 950 000 000
		100702	FREIGHT AND LOGISTICS SERVICES DEVELOPMENT				2 041 414 500
			22	Use of Goods and Services			1 818 269 500
				221	General expenses		434 444 883
					2217	Public Relations and Awareness	434 444 883
				222	Professional, Research Services		188 000 000
					2221	Professional and contractual Services	188 000 000
				223	Transport and Travel		23 596 500
					2231	Transport and Travel	23 596 500
				227	Supplies and services		1 172 228 117
					2273	Security and Social Order	1 172 228 117
			26	Grants			223 145 000
				264	Transfers to other government reporting entities (inter-entity transfers)		223 145 000
					2642	Capital transfers to Independent development projects	223 145 000
		100703	SME DEVELOPMENT				595 189 684
			21	Compensation of Employees			92 108 820
				211	Salaries in cash		75 241 308
					2113	Salaries in cash for Other Employees	75 241 308
				213	Social Contribution		16 867 512
					2131	Actual Social Contribution	16 867 512
			22	Use of Goods and Services			503 080 864
				222	Professional, Research Services		503 080 864
					2221	Professional and contractual Services	503 080 864
1001	RWANDA STANDARDS BOARD (RSB)						2 580 619 134
	1005	ADMINISTRATIVE AND SUPPORT SERVICES					1 688 673 016
		100502	ADMINISTRATIVE AND SUPPORT SERVICES: RBS				1 688 673 016
			22	Use of Goods and Services			275 198 355
				221	General expenses		150 279 140
					2211	Office Supplies and Consumables	23 033 909
					2212	Water and Energy	55 000 000
					2213	Rental Costs	5 000 000
					2214	Communication Costs	42 954 000
					2215	Insurances and licences	8 000 000
					2216	Bank charges and commissions and other financial costs	1 291 231

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2217	Public Relations and Awareness	15 000 000
				222	**Professional, Research Services**		**27 488 611**
					2221	Professional and contractual Services	27 488 611
				223	**Transport and Travel**		**57 939 611**
					2231	Transport and Travel	57 939 611
				224	**Maintenance and Repairs and Spare Parts**		**21 330 993**
					2241	Maintenance and Repairs	21 330 993
				227	**Supplies and services**		**18 000 000**
					2273	Security and Social Order	18 000 000
				229	**Other Use of Goods and Services**		**160 000**
					2291	Other Use of Goods& Services	160 000
			23	**Acquisition of fixed assets**			**65 062 631**
				231	**Acquisition of tangible fixed assets**		**65 062 631**
					2311	Acquisition of Structures, Buildings	55 130 192
					2313	Acquisition of Office Equipment, Furniture and Fittings	4 073
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 928 366
			26	**Grants**			**1 346 686 947**
				263	**Treasury Transfers**		**1 346 686 947**
					2633	Transfers for salaries	1 220 139 338
					2634	Transfers for social contribution	126 547 609
			28	**Other Expenditures**			**1 725 083**
				285	**Miscellaneous Expenses**		**1 725 083**
					2851	Miscellaneous Other Expenditures	1 725 083
	1008		**STANDARDS DEVELOPMENT AND CERTIFICATION**				**119 559 342**
		100801	**STANDARDS DEVELOPMENT REVIEW AND HARMONISATION**				**37 381 889**
			22	**Use of Goods and Services**			**37 381 889**
				221	**General expenses**		**12 800 901**
					2211	Office Supplies and Consumables	1 933 033
					2217	Public Relations and Awareness	10 867 868
				222	**Professional, Research Services**		**541 707**
					2221	Professional and contractual Services	541 707
				223	**Transport and Travel**		**24 039 281**
					2231	Transport and Travel	24 039 281
		100802	**STANDARDS RESEARCH AND DISSEMINATION**				**73 968 015**
			22	**Use of Goods and Services**			**73 968 015**
				221	**General expenses**		**67 686 647**
					2217	Public Relations and Awareness	67 686 647
				222	**Professional, Research Services**		**27 550**
					2221	Professional and contractual Services	27 550
				223	**Transport and Travel**		**5 307 818**
					2231	Transport and Travel	5 307 818
				226	**Training Costs**		**946 000**
					2261	Training Costs	946 000
		100803	**PRODUCT AND SYSTEM CERTIFICATION**				**8 209 438**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**8 209 438**
				221	**General expenses**		**409 438**
					2217	Public Relations and Awareness	409 438
				223	**Transport and Travel**		**6 000 000**
					2231	Transport and Travel	6 000 000
				226	**Training Costs**		**1 800 000**
					2261	Training Costs	1 800 000
	1009	**QUALITY AND SAFETY TESTING**					**551 578 039**
		100901	**BIO-TECHNOLOGY TESTING PROMOTION**				**199 598 357**
			22	**Use of Goods and Services**			**34 598 357**
				221	**General expenses**		**5 757 809**
					2211	Office Supplies and Consumables	5 348 371
					2217	Public Relations and Awareness	409 438
				222	**Professional, Research Services**		**24 000 000**
					2221	Professional and contractual Services	24 000 000
				223	**Transport and Travel**		**3 000 000**
					2231	Transport and Travel	3 000 000
				224	**Maintenance and Repairs and Spare Parts**		**1 840 548**
					2242	Spare Parts	1 840 548
			23	**Acquisition of fixed assets**			**165 000 000**
				231	**Acquisition of tangible fixed assets**		**165 000 000**
					2315	Acquisition of Other Machinery and Equipment	165 000 000
		100903	**MATERIALS TESTING PROMOTION**				**351 979 682**
			22	**Use of Goods and Services**			**1 979 682**
				223	**Transport and Travel**		**673 075**
					2231	Transport and Travel	673 075
				224	**Maintenance and Repairs and Spare Parts**		**306 607**
					2242	Spare Parts	306 607
				226	**Training Costs**		**1 000 000**
					2261	Training Costs	1 000 000
			23	**Acquisition of fixed assets**			**350 000 000**
				231	**Acquisition of tangible fixed assets**		**350 000 000**
					2315	Acquisition of Other Machinery and Equipment	350 000 000
	1010	**METROLOGY SERVICE PROMOTION**					**220 808 737**
		101001	**INDUSTRIAL METROLOGICAL SERVICES PROMOTION**				**215 194 580**
			22	**Use of Goods and Services**			**28 049 830**
				222	**Professional, Research Services**		**9 500 000**
					2221	Professional and contractual Services	9 500 000
				223	**Transport and Travel**		**14 202 017**
					2231	Transport and Travel	14 202 017
				224	**Maintenance and Repairs and Spare Parts**		**4 347 813**
					2241	Maintenance and Repairs	3 936 988
					2242	Spare Parts	410 825
			23	**Acquisition of fixed assets**			**187 144 750**
				231	**Acquisition of tangible fixed assets**		**187 144 750**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2315	Acquisition of Other Machinery and Equipment	187 144 750
		101002	**LEGAL METROLOGY SERVICES PROMOTION**				**4 614 157**
			22	**Use of Goods and Services**			**4 614 157**
				221	**General expenses**		**204 719**
					2217	Public Relations and Awareness	204 719
				223	**Transport and Travel**		**3 000 000**
					2231	Transport and Travel	3 000 000
				224	**Maintenance and Repairs and Spare Parts**		**409 438**
					2242	Spare Parts	409 438
				226	**Training Costs**		**1 000 000**
					2261	Training Costs	1 000 000
		101003	**CHEMICAL METROLOGY SERVICES PROMOTION**				**1 000 000**
			22	**Use of Goods and Services**			**1 000 000**
				226	**Training Costs**		**1 000 000**
					2261	Training Costs	1 000 000
1002	**RWANDA COOPERATIVES AGENCY (RCA)**						**2 524 607 874**
	1005	**ADMINISTRATIVE AND SUPPORT SERVICES**					**890 571 236**
		100503	**ADMINISTRATIVE AND SUPPORT SERVICES: RCA**				**890 571 236**
			22	**Use of Goods and Services**			**341 649 542**
				221	**General expenses**		**213 757 612**
					2211	Office Supplies and Consumables	52 268 404
					2212	Water and Energy	6 000 000
					2214	Communication Costs	42 000 000
					2216	Bank charges and commissions and other financial costs	750 000
					2217	Public Relations and Awareness	112 739 208
				222	**Professional, Research Services**		**14 094 379**
					2221	Professional and contractual Services	14 094 379
				223	**Transport and Travel**		**89 034 536**
					2231	Transport and Travel	89 034 536
				224	**Maintenance and Repairs and Spare Parts**		**12 534 701**
					2241	Maintenance and Repairs	12 534 701
				226	**Training Costs**		**10 000 000**
					2261	Training Costs	10 000 000
				229	**Other Use of Goods and Services**		**2 228 314**
					2291	Other Use of Goods& Services	2 228 314
			23	**Acquisition of fixed assets**			**13 511 451**
				231	**Acquisition of tangible fixed assets**		**13 511 451**
					2313	Acquisition of Office Equipment, Furniture and Fittings	4 094 379
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 417 072
			26	**Grants**			**535 410 243**
				263	**Treasury Transfers**		**535 410 243**
					2633	Transfers for salaries	436 702 623
					2634	Transfers for social contribution	98 707 620
	1011	**COOPERATIVES PROMOTION**					**1 573 817 922**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		101101	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING				415 054 825
			22	Use of Goods and Services			317 535 742
				221	General expenses		25 920 671
					2217	Public Relations and Awareness	25 920 671
				222	Professional, Research Services		44 896 597
					2221	Professional and contractual Services	44 896 597
				223	Transport and Travel		165 565 901
					2231	Transport and Travel	165 565 901
				226	Training Costs		81 152 573
					2261	Training Costs	81 152 573
			25	Subsidies			30 000 000
				251	Subsidies to Public Corporations		30 000 000
					2511	Subsidies to Non Financial Public Corporations	30 000 000
			28	Other Expenditures			67 519 083
				283	Grants to Local Individuals and Organizations		67 519 083
					2831	Current grants	67 519 083
		101102	FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING				1 158 763 097
			22	Use of Goods and Services			155 763 097
				221	General expenses		1 677 973
					2217	Public Relations and Awareness	1 677 973
				223	Transport and Travel		125 418 457
					2231	Transport and Travel	125 418 457
				226	Training Costs		28 666 667
					2261	Training Costs	28 666 667
			23	Acquisition of fixed assets			1 003 000 000
				231	Acquisition of tangible fixed assets		1 003 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 003 000 000
	1012	COOPERATIVES REGULATION					60 218 716
		101201	INSPECTION AND AUDIT				48 933 213
			22	Use of Goods and Services			48 933 213
				223	Transport and Travel		48 933 213
					2231	Transport and Travel	48 933 213
		101202	COOPERATIVES ACCREDITATION				11 285 503
			22	Use of Goods and Services			11 285 503
				222	Professional, Research Services		1 228 314
					2221	Professional and contractual Services	1 228 314
				223	Transport and Travel		10 057 189
					2231	Transport and Travel	10 057 189
1004	NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)						1 416 222 078
	1007	INDUSTRY AND SME DEVELOPMENT					578 914 111
		100703	SME DEVELOPMENT				578 914 111
			23	Acquisition of fixed assets			578 914 111
				231	Acquisition of tangible fixed assets		578 914 111
					2315	Acquisition of Other Machinery and Equipment	578 914 111

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	1015	**INDUSTRIAL RESEARCH AND DEVELOPMENT**					**136 593 528**
		101501	**PHARMACEUTICAL AND CHEMICAL INDUSTRIES**				**107 601 864**
			22	**Use of Goods and Services**			**3 000 000**
				227	**Supplies and services**		**3 000 000**
					2274	Veterinary and Agricultural Supplies	3 000 000
			23	**Acquisition of fixed assets**			**104 601 864**
				231	**Acquisition of tangible fixed assets**		**104 601 864**
					2315	Acquisition of Other Machinery and Equipment	104 601 864
		101502	**CLEANER ENERGIES AND ENVIRONMENTAL MANAGEMENT**				**20 333 153**
			22	**Use of Goods and Services**			**10 276 983**
				227	**Supplies and services**		**10 276 983**
					2274	Veterinary and Agricultural Supplies	10 276 983
			23	**Acquisition of fixed assets**			**10 056 170**
				231	**Acquisition of tangible fixed assets**		**6 056 170**
					2315	Acquisition of Other Machinery and Equipment	6 056 170
				232	**Acquisition of Inventories**		**4 000 000**
					2322	Other inventories	4 000 000
		101503	**AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY**				**8 658 511**
			22	**Use of Goods and Services**			**8 658 511**
				222	**Professional, Research Services**		**8 000 000**
					2221	Professional and contractual Services	8 000 000
				223	**Transport and Travel**		**658 511**
					2231	Transport and Travel	658 511
	1016	**TECHNOLOGY TRANSFER AND COMMERCIALIZATION**					**5 809 688**
		101601	**INDUSTRIAL INNOVATION, TECHNOLOGY TRANSFER AND COMMERCIALIZATION**				**5 809 688**
			22	**Use of Goods and Services**			**3 809 688**
				221	**General expenses**		**2 966 176**
					2217	Public Relations and Awareness	2 966 176
				223	**Transport and Travel**		**843 512**
					2231	Transport and Travel	843 512
			23	**Acquisition of fixed assets**			**2 000 000**
				231	**Acquisition of tangible fixed assets**		**2 000 000**
					2317	Acquisition of Intangible Assets	2 000 000
	1017	**ADMINISTRATION AND SUPPORT SERVICES(NIRDA)**					**694 904 751**
		101701	**INSTITUTIONAL DEVELOPMENT**				**694 904 751**
			22	**Use of Goods and Services**			**231 385 601**
				221	**General expenses**		**63 499 188**
					2211	Office Supplies and Consumables	13 244 204
					2212	Water and Energy	13 600 000
					2214	Communication Costs	13 311 504
					2215	Insurances and licences	15 000 000
					2216	Bank charges and commissions and other financial costs	594 000
					2217	Public Relations and Awareness	7 749 480
				222	**Professional, Research Services**		**14 946 880**
					2221	Professional and contractual Services	14 946 880

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**103 836 830**
					2231	Transport and Travel	103 836 830
				224	**Maintenance and Repairs and Spare Parts**		**5 000 000**
					2241	Maintenance and Repairs	5 000 000
				227	**Supplies and services**		**41 595 000**
					2273	Security and Social Order	41 595 000
				229	**Other Use of Goods and Services**		**2 507 703**
					2291	Other Use of Goods& Services	2 507 703
			23	**Acquisition of fixed assets**			**42 894 679**
				231	**Acquisition of tangible fixed assets**		**42 894 679**
					2313	Acquisition of Office Equipment, Furniture and Fittings	40 394 679
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 500 000
			26	**Grants**			**412 315 033**
				263	**Treasury Transfers**		**412 315 033**
					2633	Transfers for salaries	376 685 936
					2634	Transfers for social contribution	35 629 097
			27	**Social Benefits**			**6 500 000**
				273	**Employer Social Benefits**		**6 500 000**
					2731	Employer Social Benefits in cash	6 500 000
			28	**Other Expenditures**			**1 809 438**
				285	**Miscellaneous Expenses**		**1 809 438**
					2851	Miscellaneous Other Expenditures	1 809 438
1200	**MINECOFIN**						**351 856 694 256**
	1206	**ADMINISTRATIVE AND SUPPORT SERVICES**					**5 217 428 475**
		120601	**ADMINISTRATIVE AND SUPPORT SERVICES: MINECOFIN**				**5 217 428 475**
			21	**Compensation of Employees**			**1 654 191 136**
				211	**Salaries in cash**		**1 507 260 469**
					2111	Salaries in cash for Political appointees	57 705 603
					2113	Salaries in cash for Other Employees	1 449 554 866
				213	**Social Contribution**		**146 930 667**
					2131	Actual Social Contribution	146 930 667
			22	**Use of Goods and Services**			**2 622 978 794**
				221	**General expenses**		**1 048 414 318**
					2211	Office Supplies and Consumables	259 345 313
					2212	Water and Energy	121 490 100
					2214	Communication Costs	401 532 324
					2217	Public Relations and Awareness	266 046 581
				222	**Professional, Research Services**		**330 093 309**
					2221	Professional and contractual Services	330 093 309
				223	**Transport and Travel**		**605 014 943**
					2231	Transport and Travel	605 014 943
				224	**Maintenance and Repairs and Spare Parts**		**442 586 086**
					2241	Maintenance and Repairs	332 102 485
					2242	Spare Parts	110 483 601
				226	**Training Costs**		**23 800 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2261	Training Costs	23 800 000
				227	**Supplies and services**		**141 600 000**
					2273	Security and Social Order	141 600 000
				229	**Other Use of Goods and Services**		**31 470 138**
					2291	Other Use of Goods& Services	31 470 138
			23	**Acquisition of fixed assets**			**940 258 545**
				231	**Acquisition of tangible fixed assets**		**940 258 545**
					2313	Acquisition of Office Equipment, Furniture and Fittings	120 992 595
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	819 265 950
	1207	**ECONOMIC PLANNING**					**15 254 763 464**
		120701	**NATIONAL DEVELOPMENT COORDINATION AND MONITORING**				**258 816 446**
			22	**Use of Goods and Services**			**258 816 446**
				221	**General expenses**		**94 402 466**
					2211	Office Supplies and Consumables	15 927 683
					2217	Public Relations and Awareness	78 474 783
				222	**Professional, Research Services**		**142 853 980**
					2221	Professional and contractual Services	142 853 980
				226	**Training Costs**		**21 560 000**
					2261	Training Costs	21 560 000
		120702	**POLICY ANALYSIS AND RESEARCH**				**531 264 362**
			22	**Use of Goods and Services**			**531 264 362**
				221	**General expenses**		**30 832 682**
					2211	Office Supplies and Consumables	6 693 753
					2217	Public Relations and Awareness	24 138 929
				222	**Professional, Research Services**		**494 056 680**
					2221	Professional and contractual Services	494 056 680
				226	**Training Costs**		**6 375 000**
					2261	Training Costs	6 375 000
		120703	**MACRO-ECONOMIC POLICY**				**10 451 652 211**
			22	**Use of Goods and Services**			**78 844 217**
				221	**General expenses**		**51 149 838**
					2211	Office Supplies and Consumables	711 381
					2213	Rental Costs	40 800 000
					2217	Public Relations and Awareness	9 638 457
				223	**Transport and Travel**		**27 694 379**
					2231	Transport and Travel	27 694 379
			28	**Other Expenditures**			**10 372 807 994**
				281	**Membership dues and subscriptions**		**10 372 807 994**
					2811	Membership dues	10 372 807 994
		120704	**FINANCIAL POLICY STRATEGY AND REFORM**				**1 280 955 035**
			22	**Use of Goods and Services**			**1 280 955 035**
				221	**General expenses**		**22 416 355**
					2217	Public Relations and Awareness	22 416 355
				222	**Professional, Research Services**		**1 254 300 926**
					2221	Professional and contractual Services	1 254 300 926

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**4 237 754**
					2231	Transport and Travel	4 237 754
		120705	**PUBLIC INVESTMENT**				**2 732 075 410**
			22	**Use of Goods and Services**			**316 946 271**
				221	**General expenses**		**13 608 563**
					2214	Communication Costs	6 000 000
					2217	Public Relations and Awareness	7 608 563
				222	**Professional, Research Services**		**248 252 685**
					2221	Professional and contractual Services	248 252 685
				223	**Transport and Travel**		**55 085 023**
					2231	Transport and Travel	55 085 023
			23	**Acquisition of fixed assets**			**1 565 129 139**
				235	**Acquisition of Investment in Financial Assets - Domestic**		**1 565 129 139**
					2351	Strategic investments, Currencies and deposits	1 565 129 139
			28	**Other Expenditures**			**850 000 000**
				285	**Miscellaneous Expenses**		**850 000 000**
					2851	Miscellaneous Other Expenditures	850 000 000
	1208	**RESOURCE MOBILISATION**					**990 329 341**
		120801	**RESOURCE MOBILISATION**				**990 329 341**
			22	**Use of Goods and Services**			**990 329 341**
				221	**General expenses**		**59 497 026**
					2217	Public Relations and Awareness	59 497 026
				222	**Professional, Research Services**		**315 733 447**
					2221	Professional and contractual Services	315 733 447
				223	**Transport and Travel**		**30 363 848**
					2231	Transport and Travel	30 363 848
				226	**Training Costs**		**581 846 580**
					2261	Training Costs	581 846 580
				229	**Other Use of Goods and Services**		**2 888 440**
					2291	Other Use of Goods& Services	2 888 440
	1209	**PUBLIC FINANCE MANAGEMENT**					**330 394 172 976**
		120901	**NATIONAL BUDGET MANAGEMENT**				**40 513 204 510**
			22	**Use of Goods and Services**			**7 506 325 432**
				221	**General expenses**		**4 596 168**
					2211	Office Supplies and Consumables	1 980 644
					2217	Public Relations and Awareness	2 615 524
				222	**Professional, Research Services**		**6 551 729 264**
					2221	Professional and contractual Services	6 551 729 264
				226	**Training Costs**		**950 000 000**
					2261	Training Costs	950 000 000
			27	**Social Benefits**			**1 200 000 000**
				272	**Social Assistance Benefits**		**1 200 000 000**
					2722	Social Assistance Benefits - In Kind	1 200 000 000
			28	**Other Expenditures**			**31 806 879 078**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				285	**Miscellaneous Expenses**		**31 806 879 078**
					2851	Miscellaneous Other Expenditures	31 806 879 078
		120902	**TREASURY MANAGEMENT**				**289 749 077 996**
			21	**Compensation of Employees**			**4 000 000 000**
				214	**salaries arrears**		**4 000 000 000**
					2141	salaries arrears	4 000 000 000
			22	**Use of Goods and Services**			**64 112 428 159**
				227	**Supplies and services**		**62 259 649 243**
					2273	Security and Social Order	62 259 649 243
				228	**Arrears**		**1 852 778 916**
					2281	Arrears - Use of Goods and Services	1 852 778 916
			23	**Acquisition of fixed assets**			**125 527 271 262**
				237	**Arrears on acquisition of fixed assets**		**2 957 144 840**
					2371	Arrears on acquisition of fixed assets	2 957 144 840
				238	**Acquisition of Other Investments**		**122 570 126 422**
					2381	Other investments	122 570 126 422
			24	**Interest**			**42 946 862 707**
				241	**Interest on Domestic Debt**		**42 946 862 707**
					2411	Interest on Domestic Debt	15 631 553 956
					2412	Interest on External Debt	27 315 308 751
			25	**Subsidies**			**4 000 000 000**
				251	**Subsidies to Public Corporations**		**4 000 000 000**
					2512	Subsidies to Financial Public Corporations	4 000 000 000
			26	**Grants**			**126 209 759**
				265	**Arrears on transfers**		**126 209 759**
					2651	Arrears on transfers	126 209 759
			27	**Social Benefits**			**151 219 106**
				274	**Arrears on payment of social benefits**		**151 219 106**
					2741	Arrears on payment of social benefits	151 219 106
			28	**Other Expenditures**			**712 647 379**
				286	**Arrears on other expenditures**		**712 647 379**
					2861	Arrears on other expenditures	712 647 379
			29	**Repayment of Borrowing**			**48 172 439 624**
				291	**Repayment of Loan Borrowing - Domestic**		**33 000 000 641**
					2911	Repayment of Domestic Public Debt	33 000 000 641
				292	**Repayment of Loan Borrowing - Foreign**		**15 172 438 983**
					2921	Repayment of Foreign Public Debt	15 172 438 983
		120903	**PUBLIC ACCOUNTS MANAGEMENT**				**16 869 858**
			22	**Use of Goods and Services**			**16 869 858**
				221	**General expenses**		**6 689 858**
					2211	Office Supplies and Consumables	1 382 556
					2217	Public Relations and Awareness	5 307 302
				226	**Training Costs**		**10 180 000**
					2261	Training Costs	10 180 000
		120904	**INTERNAL AUDIT OF PUBLIC INSTITUTIONS**				**80 763 457**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**80 763 457**
				221	**General expenses**		**15 171 575**
					2211	Office Supplies and Consumables	1 971 575
					2214	Communication Costs	13 200 000
				223	**Transport and Travel**		**58 028 012**
					2231	Transport and Travel	58 028 012
				226	**Training Costs**		**7 563 870**
					2261	Training Costs	7 563 870
		120905	**GOVERNMENT PORTFOLIO MANAGEMENT**				**34 257 155**
			22	**Use of Goods and Services**			**34 257 155**
				221	**General expenses**		**14 943 105**
					2214	Communication Costs	3 000 000
					2217	Public Relations and Awareness	11 943 105
				223	**Transport and Travel**		**15 114 050**
					2231	Transport and Travel	15 114 050
				226	**Training Costs**		**4 200 000**
					2261	Training Costs	4 200 000
1202			**NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)**				**8 627 681 258**
	1206		**ADMINISTRATIVE AND SUPPORT SERVICES**				**3 701 322 850**
		120602	**ADMINISTRATIVE AND SUPPORT SERVICES: NISR**				**3 701 322 850**
			22	**Use of Goods and Services**			**2 353 865 168**
				221	**General expenses**		**242 235 959**
					2211	Office Supplies and Consumables	72 279 192
					2212	Water and Energy	45 400 000
					2214	Communication Costs	87 770 881
					2215	Insurances and licences	5 800 000
					2216	Bank charges and commissions and other financial costs	4 000 000
					2217	Public Relations and Awareness	26 985 886
				222	**Professional, Research Services**		**1 211 241 547**
					2221	Professional and contractual Services	1 211 241 547
				223	**Transport and Travel**		**378 567 092**
					2231	Transport and Travel	378 567 092
				224	**Maintenance and Repairs and Spare Parts**		**418 078 623**
					2241	Maintenance and Repairs	252 778 623
					2242	Spare Parts	165 300 000
				226	**Training Costs**		**71 370 400**
					2261	Training Costs	71 370 400
				227	**Supplies and services**		**24 000 000**
					2273	Security and Social Order	24 000 000
				229	**Other Use of Goods and Services**		**8 371 547**
					2291	Other Use of Goods& Services	8 371 547
			23	**Acquisition of fixed assets**			**247 300 000**
				231	**Acquisition of tangible fixed assets**		**247 300 000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	60 300 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	187 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			26	**Grants**			**1 084 295 988**
				263	**Treasury Transfers**		**1 084 295 988**
					2633	Transfers for salaries	995 959 058
					2634	Transfers for social contribution	88 336 930
			27	**Social Benefits**			**600 000**
				273	**Employer Social Benefits**		**600 000**
					2731	Employer Social Benefits in cash	600 000
			28	**Other Expenditures**			**15 261 694**
				285	**Miscellaneous Expenses**		**15 261 694**
					2851	Miscellaneous Other Expenditures	15 261 694
	1210	**ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS**					**4 926 358 408**
		121001	**SOCIAL AND DEMOGRAPHIC STATISTICS**				**2 421 441 797**
			22	**Use of Goods and Services**			**2 421 441 797**
				221	**General expenses**		**193 414 901**
					2211	Office Supplies and Consumables	30 112 281
					2214	Communication Costs	81 081 427
					2217	Public Relations and Awareness	82 221 193
				222	**Professional, Research Services**		**904 455 326**
					2221	Professional and contractual Services	904 455 326
				223	**Transport and Travel**		**830 354 646**
					2231	Transport and Travel	830 354 646
				226	**Training Costs**		**493 216 924**
					2261	Training Costs	493 216 924
		121002	**STATISTICAL METHODOLOGY AND RESEARCH**				**1 270 162 611**
			22	**Use of Goods and Services**			**1 262 812 611**
				221	**General expenses**		**51 322 200**
					2214	Communication Costs	6 822 200
					2217	Public Relations and Awareness	44 500 000
				222	**Professional, Research Services**		**941 698 611**
					2221	Professional and contractual Services	941 698 611
				223	**Transport and Travel**		**268 291 800**
					2231	Transport and Travel	268 291 800
				226	**Training Costs**		**1 500 000**
					2261	Training Costs	1 500 000
			23	**Acquisition of fixed assets**			**7 350 000**
				231	**Acquisition of tangible fixed assets**		**7 350 000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 350 000
		121003	**ECONOMIC STATISTICS**				**883 815 077**
			22	**Use of Goods and Services**			**878 690 077**
				221	**General expenses**		**167 620 540**
					2211	Office Supplies and Consumables	42 647 995
					2214	Communication Costs	17 268 000
					2217	Public Relations and Awareness	107 704 545
				222	**Professional, Research Services**		**439 250 269**
					2221	Professional and contractual Services	439 250 269

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**241 075 118**
					2231	Transport and Travel	241 075 118
				226	**Training Costs**		**30 744 150**
					2261	Training Costs	30 744 150
			23	**Acquisition of fixed assets**			**5 125 000**
				232	**Acquisition of Inventories**		**5 125 000**
					2322	Other inventories	5 125 000
		121004	**POPULATION AND HOUSEHOLD CENSUS**				**350 938 923**
			22	**Use of Goods and Services**			**350 938 923**
				221	**General expenses**		**45 013 169**
					2211	Office Supplies and Consumables	16 426 350
					2214	Communication Costs	3 440 000
					2217	Public Relations and Awareness	25 146 819
				222	**Professional, Research Services**		**135 696 124**
					2221	Professional and contractual Services	135 696 124
				223	**Transport and Travel**		**129 414 630**
					2231	Transport and Travel	129 414 630
				226	**Training Costs**		**40 815 000**
					2261	Training Costs	40 815 000
1203	**RWANDA REVENUE AUTHORITY(RRA)**						**18 590 369 782**
	1206	**ADMINISTRATIVE AND SUPPORT SERVICES**					**17 524 316 974**
		120603	**ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA REVENUE AUTHORITY**				**17 524 316 974**
			22	**Use of Goods and Services**			**3 834 442 398**
				221	**General expenses**		**1 812 670 529**
					2211	Office Supplies and Consumables	322 518 847
					2212	Water and Energy	536 499 956
					2213	Rental Costs	57 616 216
					2214	Communication Costs	295 899 163
					2215	Insurances and licences	110 663 643
					2216	Bank charges and commissions and other financial costs	28 154 000
					2217	Public Relations and Awareness	461 318 704
				222	**Professional, Research Services**		**447 596 544**
					2221	Professional and contractual Services	447 596 544
				223	**Transport and Travel**		**302 098 992**
					2231	Transport and Travel	302 098 992
				224	**Maintenance and Repairs and Spare Parts**		**364 700 000**
					2241	Maintenance and Repairs	314 700 000
					2242	Spare Parts	50 000 000
				226	**Training Costs**		**426 067 632**
					2261	Training Costs	426 067 632
				227	**Supplies and services**		**461 308 701**
					2272	Clothing and Uniforms	207 643 290
					2273	Security and Social Order	253 665 411
				229	**Other Use of Goods and Services**		**20 000 000**
					2291	Other Use of Goods& Services	20 000 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**855 945 367**
				231	**Acquisition of tangible fixed assets**		**855 945 367**
					2313	Acquisition of Office Equipment, Furniture and Fittings	137 695 102
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	683 750 265
					2315	Acquisition of Other Machinery and Equipment	34 500 000
			26	**Grants**			**12 778 222 351**
				263	**Treasury Transfers**		**12 778 222 351**
					2633	Transfers for salaries	11 852 709 316
					2634	Transfers for social contribution	925 513 035
			27	**Social Benefits**			**33 500 000**
				272	**Social Assistance Benefits**		**33 500 000**
					2721	Social Assistance Benefits - In Cash	20 000 000
					2722	Social Assistance Benefits - In Kind	13 500 000
			28	**Other Expenditures**			**22 206 858**
				281	**Membership dues and subscriptions**		**13 545 251**
					2811	Membership dues	8 289 251
					2812	Subscriptions	5 256 000
				285	**Miscellaneous Expenses**		**8 661 607**
					2851	Miscellaneous Other Expenditures	8 661 607
	1211	**INTERNAL RESOURCE MOBILISATION**					**1 066 052 808**
		121101	**DOMESTIC TAX**				**548 601 303**
			22	**Use of Goods and Services**			**546 141 303**
				221	**General expenses**		**294 795 892**
					2211	Office Supplies and Consumables	81 840 021
					2212	Water and Energy	13 460 000
					2213	Rental Costs	81 468 000
					2214	Communication Costs	83 599 643
					2215	Insurances and licences	20 000 000
					2217	Public Relations and Awareness	14 428 228
				222	**Professional, Research Services**		**54 418 988**
					2221	Professional and contractual Services	54 418 988
				223	**Transport and Travel**		**148 113 794**
					2231	Transport and Travel	148 113 794
				224	**Maintenance and Repairs and Spare Parts**		**7 763 913**
					2241	Maintenance and Repairs	7 763 913
				227	**Supplies and services**		**41 048 716**
					2272	Clothing and Uniforms	7 730 000
					2273	Security and Social Order	33 318 716
			23	**Acquisition of fixed assets**			**1 100 000**
				231	**Acquisition of tangible fixed assets**		**1 100 000**
					2315	Acquisition of Other Machinery and Equipment	1 100 000
			28	**Other Expenditures**			**1 360 000**
				281	**Membership dues and subscriptions**		**1 360 000**
					2812	Subscriptions	1 360 000
		121102	**INTERNATIONAL TRADE TAXES**				**517 451 505**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**483 712 279**
				221	**General expenses**		**222 155 831**
					2211	Office Supplies and Consumables	98 230 112
					2213	Rental Costs	24 640 000
					2214	Communication Costs	32 067 719
					2215	Insurances and licences	55 000 000
					2217	Public Relations and Awareness	12 218 000
				222	**Professional, Research Services**		**33 105 352**
					2221	Professional and contractual Services	33 105 352
				223	**Transport and Travel**		**129 424 440**
					2231	Transport and Travel	129 424 440
				224	**Maintenance and Repairs and Spare Parts**		**81 726 656**
					2241	Maintenance and Repairs	81 726 656
				226	**Training Costs**		**17 300 000**
					2261	Training Costs	17 300 000
			23	**Acquisition of fixed assets**			**1 000 000**
				231	**Acquisition of tangible fixed assets**		**1 000 000**
					2315	Acquisition of Other Machinery and Equipment	1 000 000
			28	**Other Expenditures**			**32 739 226**
				281	**Membership dues and subscriptions**		**32 739 226**
					2811	Membership dues	360 000
					2812	Subscriptions	32 379 226
1204	**RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)**						**818 865 555**
	1206	**ADMINISTRATIVE AND SUPPORT SERVICES**					**691 637 408**
		120604	**ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA PUBLIC PROCUREMENT AUTHORITY**				**691 637 408**
			22	**Use of Goods and Services**			**150 862 632**
				221	**General expenses**		**69 849 378**
					2211	Office Supplies and Consumables	21 263 489
					2212	Water and Energy	13 408 549
					2214	Communication Costs	23 912 000
					2215	Insurances and licences	2 000 000
					2216	Bank charges and commissions and other financial costs	500 000
					2217	Public Relations and Awareness	8 765 340
				222	**Professional, Research Services**		**29 956 717**
					2221	Professional and contractual Services	29 956 717
				223	**Transport and Travel**		**38 828 062**
					2231	Transport and Travel	38 828 062
				224	**Maintenance and Repairs and Spare Parts**		**7 228 475**
					2241	Maintenance and Repairs	7 228 475
				229	**Other Use of Goods and Services**		**5 000 000**
					2291	Other Use of Goods& Services	5 000 000
			23	**Acquisition of fixed assets**			**39 958 400**
				231	**Acquisition of tangible fixed assets**		**39 958 400**
					2313	Acquisition of Office Equipment, Furniture and Fittings	31 338 400
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8 620 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			26	**Grants**			**500 216 376**
				263	**Treasury Transfers**		**500 216 376**
					2633	Transfers for salaries	449 393 145
					2634	Transfers for social contribution	50 823 231
			27	**Social Benefits**			**600 000**
				273	**Employer Social Benefits**		**600 000**
					2731	Employer Social Benefits in cash	600 000
	1212		**PUBLIC PROCUREMENT MANAGEMENT**				**127 228 147**
		121201	**PUBLIC PROCUREMENT MONITORING and AUDIT**				**29 994 636**
			22	**Use of Goods and Services**			**29 765 351**
				221	**General expenses**		**614 517**
					2211	Office Supplies and Consumables	614 517
				222	**Professional, Research Services**		**2 708 119**
					2221	Professional and contractual Services	2 708 119
				223	**Transport and Travel**		**26 442 715**
					2231	Transport and Travel	26 442 715
			23	**Acquisition of fixed assets**			**229 285**
				231	**Acquisition of tangible fixed assets**		**229 285**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	229 285
		121202	**PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT**				**6 251 243**
			22	**Use of Goods and Services**			**6 251 243**
				221	**General expenses**		**4 793 831**
					2211	Office Supplies and Consumables	71 652
					2217	Public Relations and Awareness	4 722 179
				223	**Transport and Travel**		**1 457 412**
					2231	Transport and Travel	1 457 412
		121203	**PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT**				**90 982 268**
			22	**Use of Goods and Services**			**90 777 549**
				221	**General expenses**		**33 140 354**
					2211	Office Supplies and Consumables	741 083
					2214	Communication Costs	1 740 000
					2217	Public Relations and Awareness	30 659 271
				222	**Professional, Research Services**		**40 512 042**
					2221	Professional and contractual Services	40 512 042
				223	**Transport and Travel**		**17 125 153**
					2231	Transport and Travel	17 125 153
			23	**Acquisition of fixed assets**			**204 719**
				231	**Acquisition of tangible fixed assets**		**204 719**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	122 831
					2315	Acquisition of Other Machinery and Equipment	81 888
1205	**NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)**						**9 092 069 701**
	1206	**ADMINISTRATIVE AND SUPPORT SERVICES**					**690 729 072**
		120605	**ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SECTOR CAPACITY BUILDING SECRETARIAT**				**690 729 072**
			22	**Use of Goods and Services**			**169 355 732**
				221	**General expenses**		**70 856 913**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2211	Office Supplies and Consumables	36 036 913
					2212	Water and Energy	11 000 000
					2214	Communication Costs	21 860 000
					2215	Insurances and licences	1 960 000
				223	**Transport and Travel**		**75 443 390**
					2231	Transport and Travel	75 443 390
				224	**Maintenance and Repairs and Spare Parts**		**10 946 332**
					2241	Maintenance and Repairs	10 946 332
				227	**Supplies and services**		**2 500 000**
					2273	Security and Social Order	2 500 000
				229	**Other Use of Goods and Services**		**9 609 097**
					2291	Other Use of Goods& Services	9 609 097
			23	**Acquisition of fixed assets**			**65 000 000**
				231	**Acquisition of tangible fixed assets**		**65 000 000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	50 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000
			26	**Grants**			**445 373 340**
				263	**Treasury Transfers**		**445 373 340**
					2633	Transfers for salaries	403 102 668
					2634	Transfers for social contribution	42 270 672
			27	**Social Benefits**			**6 000 000**
				273	**Employer Social Benefits**		**6 000 000**
					2731	Employer Social Benefits in cash	6 000 000
			28	**Other Expenditures**			**5 000 000**
				285	**Miscellaneous Expenses**		**5 000 000**
					2851	Miscellaneous Other Expenditures	5 000 000
	1213	**PUBLIC SECTOR CAPACITY BUILDING**					**8 401 340 629**
		121301	**CAPACITY BUILDING COORDINATION AND SUPPORT**				**8 347 183 794**
			22	**Use of Goods and Services**			**8 347 183 794**
				221	**General expenses**		**82 022 884**
					2217	Public Relations and Awareness	82 022 884
				222	**Professional, Research Services**		**5 866 379 621**
					2221	Professional and contractual Services	5 866 379 621
				223	**Transport and Travel**		**93 348 621**
					2231	Transport and Travel	93 348 621
				226	**Training Costs**		**2 299 834 473**
					2261	Training Costs	2 299 834 473
				227	**Supplies and services**		**5 598 195**
					2275	Other production materials and supplies	5 598 195
		121302	**CAPACITY RESEARCH M & E AND KNOWLEDGE MANAGEMENT**				**54 156 835**
			22	**Use of Goods and Services**			**54 156 835**
				221	**General expenses**		**3 275 504**
					2217	Public Relations and Awareness	3 275 504
				222	**Professional, Research Services**		**40 235 947**
					2221	Professional and contractual Services	40 235 947

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**4 503 816**
					2231	Transport and Travel	4 503 816
				227	**Supplies and services**		**6 141 568**
					2275	Other production materials and supplies	6 141 568
1207	**CAPITAL MARKETS AUTHORITY (CMA)**						**1 160 828 156**
	1206	**ADMINISTRATIVE AND SUPPORT SERVICES**					**483 568 246**
		120606	**ADMINISTRATIVE AND SUPPORT SERVICES: CAPITAL MARKET AUTHORITY**				**483 568 246**
			22	**Use of Goods and Services**			**264 409 145**
				221	**General expenses**		**35 286 453**
					2211	Office Supplies and Consumables	8 687 453
					2212	Water and Energy	4 600 000
					2214	Communication Costs	16 000 000
					2215	Insurances and licences	3 000 000
					2216	Bank charges and commissions and other financial costs	399 000
					2217	Public Relations and Awareness	2 600 000
				222	**Professional, Research Services**		**222 000 000**
					2221	Professional and contractual Services	222 000 000
				223	**Transport and Travel**		**4 870 784**
					2231	Transport and Travel	4 870 784
				229	**Other Use of Goods and Services**		**2 251 908**
					2291	Other Use of Goods& Services	2 251 908
			23	**Acquisition of fixed assets**			**2 527 550**
				231	**Acquisition of tangible fixed assets**		**2 527 550**
					2313	Acquisition of Office Equipment, Furniture and Fittings	1 704 719
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	822 831
			26	**Grants**			**215 409 125**
				263	**Treasury Transfers**		**215 409 125**
					2633	Transfers for salaries	201 950 114
					2634	Transfers for social contribution	13 459 011
			28	**Other Expenditures**			**1 222 426**
				285	**Miscellaneous Expenses**		**1 222 426**
					2851	Miscellaneous Other Expenditures	1 222 426
	1214	**CAPITAL MARKET STABILITY AND EFFICIENCY**					**677 259 910**
		121401	**CAPITAL MARKET DEVELOPMENT AND RESEARCH**				**650 970 070**
			22	**Use of Goods and Services**			**91 612 202**
				221	**General expenses**		**27 098 192**
					2211	Office Supplies and Consumables	851 752
					2215	Insurances and licences	1 000 000
					2217	Public Relations and Awareness	25 246 440
				222	**Professional, Research Services**		**22 339 180**
					2221	Professional and contractual Services	22 339 180
				223	**Transport and Travel**		**42 174 830**
					2231	Transport and Travel	42 174 830
			23	**Acquisition of fixed assets**			**351 627 459**
				231	**Acquisition of tangible fixed assets**		**351 627 459**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	351 627 459
			25	Subsidies			207 730 409
				251	Subsidies to Public Corporations		132 730 409
					2512	Subsidies to Financial Public Corporations	132 730 409
				252	Subsidies to Private Enterprises		75 000 000
					2522	Subsidies to Financial Private Enterprises	75 000 000
		121402	CAPITAL MARKET SUPERVISION AND INSPECTION				2 640 889
			22	Use of Goods and Services			2 640 889
				221	General expenses		500 000
					2215	Insurances and licences	500 000
				223	Transport and Travel		2 140 889
					2231	Transport and Travel	2 140 889
		121403	CAPITAL MARKET LEGISLATION AND REGULATION				23 648 951
			22	Use of Goods and Services			22 898 951
				221	General expenses		5 197 085
					2211	Office Supplies and Consumables	131 020
					2215	Insurances and licences	500 000
					2217	Public Relations and Awareness	4 566 065
				222	Professional, Research Services		9 079 208
					2221	Professional and contractual Services	9 079 208
				223	Transport and Travel		8 622 658
					2231	Transport and Travel	8 622 658
			28	Other Expenditures			750 000
				281	Membership dues and subscriptions		750 000
					2811	Membership dues	750 000
1300	MINIJUST						5 984 329 249
	1305	PROTECTION AND PROMOTION OF HUMAN RIGHTS					946 613 541
		130503	HUMAN RIGHTS MONITORING				946 613 541
			23	Acquisition of fixed assets			946 613 541
				231	Acquisition of tangible fixed assets		946 613 541
					2311	Acquisition of Structures, Buildings	946 613 541
	1310	ADMINISTRATIVE AND SUPPORT SERVICES					2 644 655 167
		131001	ADMINISTRATIVE AND SUPPORT SERVICES: MINIJUST				2 644 655 167
			21	Compensation of Employees			1 356 901 400
				211	Salaries in cash		1 319 663 828
					2111	Salaries in cash for Political appointees	30 849 600
					2113	Salaries in cash for Other Employees	1 288 814 228
				213	Social Contribution		37 237 572
					2131	Actual Social Contribution	37 237 572
			22	Use of Goods and Services			1 026 608 951
				221	General expenses		306 762 745
					2211	Office Supplies and Consumables	32 008 217
					2212	Water and Energy	28 000 000
					2214	Communication Costs	99 531 789
					2217	Public Relations and Awareness	147 222 739

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**170 363 788**
					2221	Professional and contractual Services	170 363 788
				223	**Transport and Travel**		**445 936 082**
					2231	Transport and Travel	445 936 082
				224	**Maintenance and Repairs and Spare Parts**		**28 411 237**
					2241	Maintenance and Repairs	28 411 237
				226	**Training Costs**		**43 160 000**
					2261	Training Costs	43 160 000
				227	**Supplies and services**		**25 573 800**
					2273	Security and Social Order	25 573 800
				229	**Other Use of Goods and Services**		**6 401 299**
					2291	Other Use of Goods& Services	6 401 299
			23	**Acquisition of fixed assets**			**261 144 816**
				231	**Acquisition of tangible fixed assets**		**261 144 816**
					2313	Acquisition of Office Equipment, Furniture and Fittings	8 505 967
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	252 638 849
	1311	**COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS**					**1 065 475 615**
		131101	**COMMUNITY PROGRAMMES**				**559 567 565**
			22	**Use of Goods and Services**			**479 905 821**
				221	**General expenses**		**38 894 180**
					2211	Office Supplies and Consumables	2 460 000
					2217	Public Relations and Awareness	36 434 180
				222	**Professional, Research Services**		**246 453 684**
					2221	Professional and contractual Services	246 453 684
				223	**Transport and Travel**		**149 924 871**
					2231	Transport and Travel	149 924 871
				226	**Training Costs**		**44 633 086**
					2261	Training Costs	44 633 086
			23	**Acquisition of fixed assets**			**3 301 074**
				231	**Acquisition of tangible fixed assets**		**3 301 074**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 301 074
			25	**Subsidies**			**26 360 670**
				252	**Subsidies to Private Enterprises**		**26 360 670**
					2521	Subsidies to Non Financial Private Enterprises	26 360 670
			27	**Social Benefits**			**50 000 000**
				272	**Social Assistance Benefits**		**50 000 000**
					2721	Social Assistance Benefits - In Cash	50 000 000
		131102	**HUMAN RIGHTS SERVICES**				**7 840 051**
			22	**Use of Goods and Services**			**7 840 051**
				223	**Transport and Travel**		**7 840 051**
					2231	Transport and Travel	7 840 051
		131103	**LEGAL AID SERVICES**				**287 749 767**
			22	**Use of Goods and Services**			**18 380 000**
				223	**Transport and Travel**		**18 380 000**
					2231	Transport and Travel	18 380 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			27			**Social Benefits**	**269 369 767**
				272		**Social Assistance Benefits**	**269 369 767**
					2721	Social Assistance Benefits - In Cash	269 369 767
		131104				**ABANDONED PROPERTY MANAGEMENT**	**11 000 000**
			22			**Use of Goods and Services**	**11 000 000**
				223		**Transport and Travel**	**11 000 000**
					2231	Transport and Travel	11 000 000
		131105				**MEDIATION (ABUNZI) COMMITTEES**	**199 318 232**
			22			**Use of Goods and Services**	**199 318 232**
				221		**General expenses**	**117 918 164**
					2211	Office Supplies and Consumables	117 069 000
					2217	Public Relations and Awareness	849 164
				223		**Transport and Travel**	**57 849 188**
					2231	Transport and Travel	57 849 188
				227		**Supplies and services**	**23 550 880**
					2272	Clothing and Uniforms	23 550 880
	1312					**LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES**	**1 327 584 926**
		131201				**LEGISLATIVE DRAFTING SERVICES**	**5 353 494**
			22			**Use of Goods and Services**	**5 353 494**
				221		**General expenses**	**5 353 494**
					2211	Office Supplies and Consumables	5 353 494
		131202				**LEGAL ADVISORY SERVICES**	**34 765 000**
			28			**Other Expenditures**	**34 765 000**
				281		**Membership dues and subscriptions**	**34 765 000**
					2811	Membership dues	34 765 000
		131203				**CIVIL LITIGATION**	**1 287 466 432**
			22			**Use of Goods and Services**	**960 074 015**
				222		**Professional, Research Services**	**933 803 548**
					2221	Professional and contractual Services	933 803 548
				223		**Transport and Travel**	**26 270 467**
					2231	Transport and Travel	26 270 467
			28			**Other Expenditures**	**327 392 417**
				281		**Membership dues and subscriptions**	**16 965 000**
					2811	Membership dues	16 965 000
				284		**Transfers to non-reporting government entities**	**300 000 000**
					2841	Transfers to non-reporting government entities	300 000 000
				285		**Miscellaneous Expenses**	**10 427 417**
					2851	Miscellaneous Other Expenditures	10 427 417
1302						**INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)**	**358 003 957**
	1310					**ADMINISTRATIVE AND SUPPORT SERVICES**	**351 003 957**
		131004				**ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT**	**351 003 957**
			22			**Use of Goods and Services**	**136 949 182**
				221		**General expenses**	**7 966 938**
					2214	Communication Costs	6 920 000
					2217	Public Relations and Awareness	1 046 938

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**38 420 927**
					2231	Transport and Travel	38 420 927
				224	**Maintenance and Repairs and Spare Parts**		**71 761 317**
					2241	Maintenance and Repairs	71 761 317
				227	**Supplies and services**		**18 800 000**
					2273	Security and Social Order	18 800 000
			23	**Acquisition of fixed assets**			**113 000 000**
				231	**Acquisition of tangible fixed assets**		**40 000 000**
					2311	Acquisition of Structures, Buildings	40 000 000
				234	**Acquisition of Non Produced Assets**		**73 000 000**
					2341	Land	73 000 000
			26	**Grants**			**101 054 775**
				263	**Treasury Transfers**		**101 054 775**
					2633	Transfers for salaries	86 887 546
					2634	Transfers for social contribution	14 167 229
	1314	**PROFESSIONAL LEGAL COURSES AND RESEARCH**					**7 000 000**
		131401	**POST-GRADUATE COURSES AND RESEARCH**				**7 000 000**
			23	**Acquisition of fixed assets**			**7 000 000**
				231	**Acquisition of tangible fixed assets**		**7 000 000**
					2315	Acquisition of Other Machinery and Equipment	7 000 000
1303	**RWANDA LAW REFORM COMMISSION (RLRC)**						**815 427 130**
	1310	**ADMINISTRATIVE AND SUPPORT SERVICES**					**440 553 726**
		131003	**ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL LAW REFORM COMMISSION**				**440 553 726**
			22	**Use of Goods and Services**			**148 108 677**
				221	**General expenses**		**39 053 224**
					2211	Office Supplies and Consumables	17 175 845
					2214	Communication Costs	6 307 700
					2217	Public Relations and Awareness	15 569 679
				222	**Professional, Research Services**		**1 829 118**
					2221	Professional and contractual Services	1 829 118
				223	**Transport and Travel**		**74 631 263**
					2231	Transport and Travel	74 631 263
				224	**Maintenance and Repairs and Spare Parts**		**21 006 672**
					2241	Maintenance and Repairs	21 006 672
				227	**Supplies and services**		**3 338 400**
					2273	Security and Social Order	3 338 400
				229	**Other Use of Goods and Services**		**8 250 000**
					2291	Other Use of Goods& Services	8 250 000
			23	**Acquisition of fixed assets**			**18 705 492**
				231	**Acquisition of tangible fixed assets**		**18 705 492**
					2313	Acquisition of Office Equipment, Furniture and Fittings	12 797 401
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 908 091
			26	**Grants**			**272 619 557**
				263	**Treasury Transfers**		**272 619 557**
					2633	Transfers for salaries	258 313 373

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2634	Transfers for social contribution	14 306 184
			28			**Other Expenditures**	**1 120 000**
				285		**Miscellaneous Expenses**	**1 120 000**
					2851	Miscellaneous Other Expenditures	1 120 000
	1315					**LEGAL REFORM**	**374 873 404**
		131501				**LEGAL REFORM**	**374 873 404**
			22			**Use of Goods and Services**	**119 829 540**
				221		**General expenses**	**24 820 000**
					2214	Communication Costs	24 820 000
				223		**Transport and Travel**	**95 009 540**
					2231	Transport and Travel	95 009 540
			26			**Grants**	**255 043 864**
				263		**Treasury Transfers**	**255 043 864**
					2633	Transfers for salaries	216 303 376
					2634	Transfers for social contribution	38 740 488
1400						**MINEDUC**	**12 461 794 674**
	1416					**ADMINISTRATIVE AND SUPPORT SERVICES**	**2 246 823 318**
		141601				**ADMINISTRATIVE AND SUPPORT SERVICES: MINEDUC**	**2 246 823 318**
			21			**Compensation of Employees**	**616 710 639**
				211		**Salaries in cash**	**589 803 584**
					2111	Salaries in cash for Political appointees	119 848 120
					2113	Salaries in cash for Other Employees	469 955 464
				213		**Social Contribution**	**26 907 055**
					2131	Actual Social Contribution	26 907 055
			22			**Use of Goods and Services**	**1 233 220 339**
				221		**General expenses**	**575 437 225**
					2211	Office Supplies and Consumables	257 636 291
					2212	Water and Energy	45 000 000
					2214	Communication Costs	76 400 000
					2217	Public Relations and Awareness	196 400 934
				222		**Professional, Research Services**	**271 698 865**
					2221	Professional and contractual Services	271 698 865
				223		**Transport and Travel**	**357 116 557**
					2231	Transport and Travel	357 116 557
				224		**Maintenance and Repairs and Spare Parts**	**21 540 881**
					2241	Maintenance and Repairs	21 540 881
				229		**Other Use of Goods and Services**	**7 426 811**
					2291	Other Use of Goods& Services	7 426 811
			23			**Acquisition of fixed assets**	**22 281 161**
				231		**Acquisition of tangible fixed assets**	**22 281 161**
					2313	Acquisition of Office Equipment, Furniture and Fittings	5 240 857
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	17 040 304
			26			**Grants**	**200 000 000**
				264		**Transfers to other government reporting entities (inter-entity transfers)**	**200 000 000**
					2641	Current transfers to Government Agencies other than project	200 000 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			27	**Social Benefits**			**600 000**
				273	**Employer Social Benefits**		**600 000**
					2731	Employer Social Benefits in cash	600 000
			28	**Other Expenditures**			**174 011 179**
				284	**Transfers to non-reporting government entities**		**129 214 042**
					2841	Transfers to non-reporting government entities	129 214 042
				285	**Miscellaneous Expenses**		**44 797 137**
					2851	Miscellaneous Other Expenditures	44 797 137
	1417	**EDUCATION SECTOR PLANNING AND COORDINATION**					**5 257 892 091**
		141701	**CROSS-CUTTING PROGRAMS IN EDUCATION**				**121 112 437**
			22	**Use of Goods and Services**			**121 112 437**
				221	**General expenses**		**30 862 392**
					2211	Office Supplies and Consumables	17 180 102
					2214	Communication Costs	1 000 000
					2217	Public Relations and Awareness	12 682 290
				222	**Professional, Research Services**		**33 833 629**
					2221	Professional and contractual Services	33 833 629
				223	**Transport and Travel**		**13 702 416**
					2231	Transport and Travel	13 702 416
				226	**Training Costs**		**42 714 000**
					2261	Training Costs	42 714 000
		141702	**POLICY, MONITORING AND EVALUATION**				**5 136 779 654**
			22	**Use of Goods and Services**			**136 779 654**
				221	**General expenses**		**96 828 192**
					2211	Office Supplies and Consumables	92 114 483
					2214	Communication Costs	1 000 000
					2217	Public Relations and Awareness	3 713 709
				223	**Transport and Travel**		**39 951 462**
					2231	Transport and Travel	39 951 462
			28	**Other Expenditures**			**5 000 000 000**
				284	**Transfers to non-reporting government entities**		**5 000 000 000**
					2841	Transfers to non-reporting government entities	5 000 000 000
	1418	**EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT**					**4 268 279 265**
		141801	**SCIENCE AND TECHNOLOGY IN EDUCATION**				**3 504 104 004**
			22	**Use of Goods and Services**			**3 086 887 893**
				221	**General expenses**		**14 835 734**
					2211	Office Supplies and Consumables	5 092 617
					2214	Communication Costs	959 500
					2216	Bank charges and commissions and other financial costs	76 000
					2217	Public Relations and Awareness	8 707 617
				222	**Professional, Research Services**		**2 913 440 676**
					2221	Professional and contractual Services	2 913 440 676
				223	**Transport and Travel**		**45 352 152**
					2231	Transport and Travel	45 352 152
				224	**Maintenance and Repairs and Spare Parts**		**2 691 731**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2241	Maintenance and Repairs	2 691 731
				226	**Training Costs**		**110 567 600**
					2261	Training Costs	110 567 600
			23	**Acquisition of fixed assets**			**362 216 111**
				231	**Acquisition of tangible fixed assets**		**362 216 111**
					2311	Acquisition of Structures, Buildings	357 124 715
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 091 396
			28	**Other Expenditures**			**55 000 000**
				283	**Grants to Local Individuals and Organizations**		**55 000 000**
					2832	Capital grants	55 000 000
		141802	**RESEARCH COORDINATION AND PROMOTION**				**629 417 935**
			22	**Use of Goods and Services**			**48 740 801**
				221	**General expenses**		**11 755 642**
					2214	Communication Costs	2 100 000
					2217	Public Relations and Awareness	9 655 642
				222	**Professional, Research Services**		**917 295**
					2221	Professional and contractual Services	917 295
				223	**Transport and Travel**		**36 067 864**
					2231	Transport and Travel	36 067 864
			23	**Acquisition of fixed assets**			**87 612 076**
				231	**Acquisition of tangible fixed assets**		**87 612 076**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	87 612 076
			28	**Other Expenditures**			**493 065 058**
				281	**Membership dues and subscriptions**		**474 909 151**
					2811	Membership dues	474 909 151
				283	**Grants to Local Individuals and Organizations**		**18 155 907**
					2831	Current grants	18 155 907
		141803	**RESEARCH AND CLIMATE CHANGE OBSERVATORY**				**134 757 326**
			22	**Use of Goods and Services**			**134 757 326**
				221	**General expenses**		**16 812 382**
					2213	Rental Costs	10 000 000
					2217	Public Relations and Awareness	6 812 382
				222	**Professional, Research Services**		**107 216 453**
					2221	Professional and contractual Services	107 216 453
				223	**Transport and Travel**		**10 728 491**
					2231	Transport and Travel	10 728 491
	1421	**HIGHER EDUCATION**					**688 800 000**
		142102	**ACADEMIC SERVICES MANAGEMENT**				**688 800 000**
			23	**Acquisition of fixed assets**			**688 800 000**
				231	**Acquisition of tangible fixed assets**		**688 800 000**
					2311	Acquisition of Structures, Buildings	688 800 000
1402	**HIGHER EDUCATION COUNCIL (HEC)**						**568 853 378**
	1416	**ADMINISTRATIVE AND SUPPORT SERVICES**					**431 966 360**
		141602	**ADMINISTRATIVE AND SUPPORT SERVICES: NCHE**				**431 966 360**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**189 351 371**
				221	**General expenses**		**61 110 519**
					2211	Office Supplies and Consumables	21 505 130
					2214	Communication Costs	16 500 000
					2215	Insurances and licences	2 000 000
					2216	Bank charges and commissions and other financial costs	100 000
					2217	Public Relations and Awareness	21 005 389
				222	**Professional, Research Services**		**29 611 668**
					2221	Professional and contractual Services	29 611 668
				223	**Transport and Travel**		**92 500 979**
					2231	Transport and Travel	92 500 979
				224	**Maintenance and Repairs and Spare Parts**		**3 228 205**
					2241	Maintenance and Repairs	3 228 205
				229	**Other Use of Goods and Services**		**2 900 000**
					2291	Other Use of Goods& Services	2 900 000
			23	**Acquisition of fixed assets**			**26 090 672**
				231	**Acquisition of tangible fixed assets**		**26 090 672**
					2313	Acquisition of Office Equipment, Furniture and Fittings	11 253 063
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14 837 609
			26	**Grants**			**216 524 317**
				263	**Treasury Transfers**		**216 524 317**
					2633	Transfers for salaries	196 495 982
					2634	Transfers for social contribution	20 028 335
	1419	**HIGHER EDUCATION QUALITY ASSURANCE**					**136 887 018**
		141901	**HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE**				**105 285 040**
			22	**Use of Goods and Services**			**105 285 040**
				222	**Professional, Research Services**		**91 382 017**
					2221	Professional and contractual Services	91 382 017
				223	**Transport and Travel**		**13 903 023**
					2231	Transport and Travel	13 903 023
		141902	**HIGHER EDUCATION RESEARCH PLANNING AND POLICY**				**31 601 978**
			22	**Use of Goods and Services**			**31 601 978**
				221	**General expenses**		**12 113 120**
					2217	Public Relations and Awareness	12 113 120
				222	**Professional, Research Services**		**14 260 858**
					2221	Professional and contractual Services	14 260 858
				223	**Transport and Travel**		**5 228 000**
					2231	Transport and Travel	5 228 000
1409	**RUKARA NATIONAL COLLEGE OF EDUCATION**						**2 275 110 662**
	1421	**HIGHER EDUCATION**					**2 275 110 662**
		142101	**INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES**				**547 065 524**
			26	**Grants**			**547 065 524**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**547 065 524**
					2641	Current transfers to Government Agencies other than project	547 065 524
		142102	**ACADEMIC SERVICES MANAGEMENT**				**1 728 045 138**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**939 423 550**
				231	**Acquisition of tangible fixed assets**		**939 423 550**
					2311	Acquisition of Structures, Buildings	939 423 550
			26	**Grants**			**788 621 588**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**788 621 588**
					2641	Current transfers to Government Agencies other than project	788 621 588
1410	**KAVUMU NATIONAL COLLEGE OF EDUCATION**						**432 277 687**
	1421	**HIGHER EDUCATION**					**432 277 687**
		142101	**INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES**				**236 018 921**
			26	**Grants**			**236 018 921**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**236 018 921**
					2641	Current transfers to Government Agencies other than project	236 018 921
		142102	**ACADEMIC SERVICES MANAGEMENT**				**196 258 766**
			26	**Grants**			**196 258 766**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**196 258 766**
					2641	Current transfers to Government Agencies other than project	196 258 766
1412	**WORKFORCE DEVELOPMENT AUTHORITY(WDA)**						**30 787 632 593**
	1416	**ADMINISTRATIVE AND SUPPORT SERVICES**					**7 280 187 861**
		141605	**ADMINISTRATIVE AND SUPPORT SERVICES: WDA**				**7 280 187 861**
			22	**Use of Goods and Services**			**1 326 273 059**
				221	**General expenses**		**330 370 608**
					2211	Office Supplies and Consumables	28 395 673
					2212	Water and Energy	44 100 000
					2213	Rental Costs	45 000 000
					2214	Communication Costs	57 427 704
					2217	Public Relations and Awareness	155 447 231
				222	**Professional, Research Services**		**783 657 789**
					2221	Professional and contractual Services	783 657 789
				223	**Transport and Travel**		**161 761 172**
					2231	Transport and Travel	161 761 172
				224	**Maintenance and Repairs and Spare Parts**		**6 398 479**
					2241	Maintenance and Repairs	6 193 760
					2242	Spare Parts	204 719
				226	**Training Costs**		**4 000 000**
					2261	Training Costs	4 000 000
				227	**Supplies and services**		**35 040 944**
					2272	Clothing and Uniforms	40 944
					2273	Security and Social Order	35 000 000
				229	**Other Use of Goods and Services**		**5 044 067**
					2291	Other Use of Goods& Services	5 044 067
			26	**Grants**			**5 948 560 309**
				263	**Treasury Transfers**		**5 948 560 309**
					2633	Transfers for salaries	4 857 605 421
					2634	Transfers for social contribution	1 090 954 888
			27	**Social Benefits**			**5 228 314**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				272	**Social Assistance Benefits**		**1 228 314**
					2721	Social Assistance Benefits - In Cash	1 228 314
				273	**Employer Social Benefits**		**4 000 000**
					2731	Employer Social Benefits in cash	4 000 000
			28	**Other Expenditures**			**126 179**
				285	**Miscellaneous Expenses**		**126 179**
					2851	Miscellaneous Other Expenditures	126 179
	1422	**TECHNICAL AND VOCATIONAL EDUCATION**					**23 507 444 732**
		142201	**TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION**				**2 286 191 428**
			22	**Use of Goods and Services**			**2 286 191 428**
				221	**General expenses**		**123 711 021**
					2211	Office Supplies and Consumables	115 490 872
					2214	Communication Costs	5 900 000
					2217	Public Relations and Awareness	2 320 149
				222	**Professional, Research Services**		**1 801 920 486**
					2221	Professional and contractual Services	1 801 920 486
				223	**Transport and Travel**		**136 935 133**
					2231	Transport and Travel	136 935 133
				226	**Training Costs**		**223 624 788**
					2261	Training Costs	223 624 788
		142202	**TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE**				**32 519 029**
			22	**Use of Goods and Services**			**32 519 029**
				223	**Transport and Travel**		**20 645 029**
					2231	Transport and Travel	20 645 029
				226	**Training Costs**		**11 874 000**
					2261	Training Costs	11 874 000
		142203	**TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT**				**19 099 768 430**
			22	**Use of Goods and Services**			**4 359 673 752**
				221	**General expenses**		**240 356 478**
					2211	Office Supplies and Consumables	2 033 700
					2214	Communication Costs	13 856 954
					2216	Bank charges and commissions and other financial costs	7 041 008
					2217	Public Relations and Awareness	217 424 816
				222	**Professional, Research Services**		**1 510 912 384**
					2221	Professional and contractual Services	1 510 912 384
				223	**Transport and Travel**		**132 644 693**
					2231	Transport and Travel	132 644 693
				224	**Maintenance and Repairs and Spare Parts**		**4 067 400**
					2241	Maintenance and Repairs	4 067 400
				225	**Tools and Small Equipments**		**1 016 850**
					2251	Small office equipments	1 016 850
				226	**Training Costs**		**2 470 675 947**
					2261	Training Costs	2 470 675 947
			23	**Acquisition of fixed assets**			**14 206 394 678**
				231	**Acquisition of tangible fixed assets**		**14 206 394 678**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2311	Acquisition of Structures, Buildings	8 958 158 754
					2312	Acquisition of Transport Equipment	10 000
					2313	Acquisition of Office Equipment, Furniture and Fittings	404 913 386
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	830 398 456
					2315	Acquisition of Other Machinery and Equipment	4 012 914 082
			28		**Other Expenditures**		**533 700 000**
				283	**Grants to Local Individuals and Organizations**		**533 700 000**
					2831	Current grants	533 700 000
		142204			**INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES**		**2 088 965 845**
			22		**Use of Goods and Services**		**2 076 285 762**
				221	**General expenses**		**871 536 964**
					2211	Office Supplies and Consumables	211 870 321
					2212	Water and Energy	259 182 359
					2214	Communication Costs	201 099 003
					2215	Insurances and licences	74 213 536
					2216	Bank charges and commissions and other financial costs	960 000
					2217	Public Relations and Awareness	124 211 745
				222	**Professional, Research Services**		**379 681 642**
					2221	Professional and contractual Services	379 681 642
				223	**Transport and Travel**		**491 876 746**
					2231	Transport and Travel	491 876 746
				224	**Maintenance and Repairs and Spare Parts**		**96 757 747**
					2241	Maintenance and Repairs	82 291 696
					2242	Spare Parts	14 466 051
				225	**Tools and Small Equipments**		**2 477 101**
					2251	Small office equipments	2 477 101
				226	**Training Costs**		**36 106 820**
					2261	Training Costs	36 106 820
				227	**Supplies and services**		**96 087 969**
					2271	Health and Hygiene	3 384 107
					2273	Security and Social Order	92 703 862
				229	**Other Use of Goods and Services**		**101 760 773**
					2291	Other Use of Goods& Services	101 760 773
			23		**Acquisition of fixed assets**		**7 861 207**
				231	**Acquisition of tangible fixed assets**		**7 861 207**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 814 018
					2315	Acquisition of Other Machinery and Equipment	2 047 189
			27		**Social Benefits**		**4 818 876**
				272	**Social Assistance Benefits**		**4 818 876**
					2721	Social Assistance Benefits - In Cash	4 818 876
1413					**RWANDA EDUCATION BOARD (REB)**		**39 777 845 934**
	1416				**ADMINISTRATIVE AND SUPPORT SERVICES**		**2 887 308 372**
		141606			**ADMINISTRATIVE AND SUPPORT SERVICES: REB**		**2 887 308 372**
			22		**Use of Goods and Services**		**886 565 300**
				221	**General expenses**		**298 785 748**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2211	Office Supplies and Consumables	72 030 549
					2212	Water and Energy	48 658 200
					2214	Communication Costs	77 096 999
					2215	Insurances and licences	10 000 000
					2217	Public Relations and Awareness	91 000 000
				222	**Professional, Research Services**		**44 000 000**
					2221	Professional and contractual Services	44 000 000
				223	**Transport and Travel**		**335 379 334**
					2231	Transport and Travel	335 379 334
				224	**Maintenance and Repairs and Spare Parts**		**204 254 153**
					2241	Maintenance and Repairs	199 254 153
					2242	Spare Parts	5 000 000
				227	**Supplies and services**		**1 280 000**
					2272	Clothing and Uniforms	1 280 000
				229	**Other Use of Goods and Services**		**2 866 065**
					2291	Other Use of Goods& Services	2 866 065
			23	**Acquisition of fixed assets**			**40 642 627**
				231	**Acquisition of tangible fixed assets**		**40 642 627**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	40 642 627
			26	**Grants**			**1 960 100 445**
				263	**Treasury Transfers**		**1 960 100 445**
					2633	Transfers for salaries	1 818 253 717
					2634	Transfers for social contribution	141 846 728
	1423	**CURRICULA AND PEDAGOGICAL MATERIALS**					**2 940 028 746**
		142301	**PRE-PRIMARY EDUCATION**				**163 575 976**
			22	**Use of Goods and Services**			**163 575 976**
				221	**General expenses**		**123 575 976**
					2211	Office Supplies and Consumables	123 575 976
				226	**Training Costs**		**40 000 000**
					2261	Training Costs	40 000 000
		142302	**PRIMARY EDUCATION**				**1 162 797 947**
			22	**Use of Goods and Services**			**1 152 220 774**
				221	**General expenses**		**711 056 128**
					2211	Office Supplies and Consumables	711 056 128
				222	**Professional, Research Services**		**325 000 000**
					2221	Professional and contractual Services	325 000 000
				223	**Transport and Travel**		**15 690 379**
					2231	Transport and Travel	15 690 379
				227	**Supplies and services**		**100 474 267**
					2275	Other production materials and supplies	100 474 267
			23	**Acquisition of fixed assets**			**10 577 173**
				231	**Acquisition of tangible fixed assets**		**10 577 173**
					2315	Acquisition of Other Machinery and Equipment	10 577 173
		142303	**LOWER SECONDARY EDUCATION**				**839 086 993**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**839 086 993**
				221	**General expenses**		**771 706 554**
					2211	Office Supplies and Consumables	771 706 554
				222	**Professional, Research Services**		**10 508 233**
					2221	Professional and contractual Services	10 508 233
				223	**Transport and Travel**		**12 368 000**
					2231	Transport and Travel	12 368 000
				227	**Supplies and services**		**44 504 206**
					2275	Other production materials and supplies	44 504 206
		142304	**UPPER SECONDARY EDUCATION**				**774 567 830**
			22	**Use of Goods and Services**			**759 808 820**
				221	**General expenses**		**565 114 628**
					2211	Office Supplies and Consumables	565 114 628
				222	**Professional, Research Services**		**85 768 235**
					2221	Professional and contractual Services	85 768 235
				223	**Transport and Travel**		**8 948 061**
					2231	Transport and Travel	8 948 061
				226	**Training Costs**		**36 104 616**
					2261	Training Costs	36 104 616
				227	**Supplies and services**		**63 873 280**
					2275	Other production materials and supplies	63 873 280
			23	**Acquisition of fixed assets**			**14 759 010**
				231	**Acquisition of tangible fixed assets**		**14 759 010**
					2315	Acquisition of Other Machinery and Equipment	14 759 010
	1424	**TEACHER DEVELOPMENT AND MANAGEMENT**					**5 034 726 768**
		142401	**PRIMARY EDUCATION**				**4 246 429 560**
			22	**Use of Goods and Services**			**4 115 737 984**
				221	**General expenses**		**7 047 189**
					2217	Public Relations and Awareness	7 047 189
				223	**Transport and Travel**		**31 448 624**
					2231	Transport and Travel	31 448 624
				226	**Training Costs**		**4 077 242 171**
					2261	Training Costs	4 077 242 171
			23	**Acquisition of fixed assets**			**130 691 576**
				231	**Acquisition of tangible fixed assets**		**130 691 576**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	53 342 168
					2316	Acquisition of Cultivated Assets	77 349 408
		142402	**LOWER SECONDARY EDUCATION**				**788 297 208**
			22	**Use of Goods and Services**			**788 297 208**
				221	**General expenses**		**4 503 816**
					2217	Public Relations and Awareness	4 503 816
				226	**Training Costs**		**783 793 392**
					2261	Training Costs	783 793 392
	1425	**EDUCATION QUALITY AND STANDARDS**					**6 855 604 762**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		142501	PRE-PRIMARY EDUCATION				6 575 879
			22	Use of Goods and Services			6 575 879
				223	Transport and Travel		6 575 879
					2231	Transport and Travel	6 575 879
		142502	PRIMARY EDUCATION				17 000 000
			22	Use of Goods and Services			17 000 000
				223	Transport and Travel		17 000 000
					2231	Transport and Travel	17 000 000
		142503	LOWER SECONDARY EDUCATION				6 832 028 883
			22	Use of Goods and Services			2 089 409 123
				222	Professional, Research Services		970 000 000
					2221	Professional and contractual Services	970 000 000
				223	Transport and Travel		27 409 123
					2231	Transport and Travel	27 409 123
				224	Maintenance and Repairs and Spare Parts		1 000 000 000
					2241	Maintenance and Repairs	1 000 000 000
				229	Other Use of Goods and Services		92 000 000
					2291	Other Use of Goods& Services	92 000 000
			23	Acquisition of fixed assets			4 742 619 760
				231	Acquisition of tangible fixed assets		4 742 619 760
					2311	Acquisition of Structures, Buildings	4 742 619 760
	1426	ICT INTEGRATION IN EDUCATION					5 649 291 030
		142601	PRIMARY EDUCATION				5 192 000 000
			22	Use of Goods and Services			472 000 000
				221	General expenses		150 000 000
					2212	Water and Energy	150 000 000
				222	Professional, Research Services		250 000 000
					2221	Professional and contractual Services	250 000 000
				223	Transport and Travel		72 000 000
					2231	Transport and Travel	72 000 000
			23	Acquisition of fixed assets			4 720 000 000
				231	Acquisition of tangible fixed assets		4 720 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 720 000 000
		142602	LOWER SECONDARY EDUCATION				457 291 030
			22	Use of Goods and Services			96 183 000
				223	Transport and Travel		6 000 000
					2231	Transport and Travel	6 000 000
				226	Training Costs		90 183 000
					2261	Training Costs	90 183 000
			23	Acquisition of fixed assets			361 108 030
				231	Acquisition of tangible fixed assets		361 108 030
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	361 108 030
	1427	EXAMINATIONS AND ACCREDITATION					3 657 953 154
		142701	PRIMARY EDUCATION				1 871 575 592
			22	Use of Goods and Services			1 397 189 392

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**788 100 740**
					2221	Professional and contractual Services	788 100 740
				227	**Supplies and services**		**609 088 652**
					2273	Security and Social Order	609 088 652
			23	**Acquisition of fixed assets**			**474 386 200**
				231	**Acquisition of tangible fixed assets**		**474 386 200**
					2315	Acquisition of Other Machinery and Equipment	474 386 200
		142702	**LOWER SECONDARY EDUCATION**				**1 078 646 740**
			22	**Use of Goods and Services**			**1 078 646 740**
				222	**Professional, Research Services**		**1 068 338 740**
					2221	Professional and contractual Services	1 068 338 740
				227	**Supplies and services**		**10 308 000**
					2273	Security and Social Order	10 308 000
		142703	**UPPER SECONDARY EDUCATION**				**707 730 822**
			22	**Use of Goods and Services**			**707 730 822**
				222	**Professional, Research Services**		**655 683 892**
					2221	Professional and contractual Services	655 683 892
				227	**Supplies and services**		**26 200 000**
					2273	Security and Social Order	26 200 000
				229	**Other Use of Goods and Services**		**25 846 930**
					2291	Other Use of Goods& Services	25 846 930
	1428	**HIGHER EDUCATION SCHOLARSHIP MANAGEMENT**					**12 752 933 102**
		142801	**HIGHER EDUCATION SCHOLARSHIP MANAGEMENT**				**12 752 933 102**
			28	**Other Expenditures**			**12 752 933 102**
				282	**Schoraships and other education benefits**		**12 752 933 102**
					2821	Scholarships	12 752 933 102
1417	**UNIVERSITY OF RWANDA**						**27 242 683 606**
	1421	**HIGHER EDUCATION**					**27 242 683 606**
		142101	**INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES**				**5 397 933 385**
			26	**Grants**			**5 397 933 385**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**5 397 933 385**
					2641	Current transfers to Government Agencies other than project	5 397 933 385
		142102	**ACADEMIC SERVICES MANAGEMENT**				**21 844 750 221**
			23	**Acquisition of fixed assets**			**2 434 918 640**
				231	**Acquisition of tangible fixed assets**		**2 434 918 640**
					2311	Acquisition of Structures, Buildings	2 434 918 640
			26	**Grants**			**19 409 831 581**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**19 409 831 581**
					2641	Current transfers to Government Agencies other than project	19 409 831 581
1500	**MINISPOC**						**5 241 292 167**
	1512	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 318 870 518**
		151201	**ADMINISTRATIVE AND SUPPORT SERVICES: MINISPOC**				**1 318 870 518**
			21	**Compensation of Employees**			**282 612 814**
				211	**Salaries in cash**		**239 698 712**
					2111	Salaries in cash for Political appointees	22 541 712

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2113	Salaries in cash for Other Employees	217 157 000
				213	**Social Contribution**		**42 914 102**
					2131	Actual Social Contribution	42 914 102
			22	**Use of Goods and Services**			**983 618 489**
				221	**General expenses**		**251 652 960**
					2211	Office Supplies and Consumables	40 768 658
					2212	Water and Energy	117 634 281
					2214	Communication Costs	50 460 432
					2216	Bank charges and commissions and other financial costs	500 000
					2217	Public Relations and Awareness	42 289 589
				222	**Professional, Research Services**		**224 683 171**
					2221	Professional and contractual Services	224 683 171
				223	**Transport and Travel**		**153 545 311**
					2231	Transport and Travel	153 545 311
				224	**Maintenance and Repairs and Spare Parts**		**312 669 447**
					2241	Maintenance and Repairs	312 669 447
				227	**Supplies and services**		**41 067 600**
					2273	Security and Social Order	41 067 600
			23	**Acquisition of fixed assets**			**52 639 215**
				231	**Acquisition of tangible fixed assets**		**52 639 215**
					2313	Acquisition of Office Equipment, Furniture and Fittings	49 168 278
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 470 937
	1513	**CULTURE AND SPORT POLICY DEVELOPMENT**					**3 774 060 195**
		151302	**SPORTS DEVELOPMENT**				**200 000 000**
			23	**Acquisition of fixed assets**			**200 000 000**
				231	**Acquisition of tangible fixed assets**		**200 000 000**
					2311	Acquisition of Structures, Buildings	200 000 000
		151304	**RWANDAN CULTURE POLICY DEVELOPMENT**				**328 381 086**
			22	**Use of Goods and Services**			**192 881 086**
				221	**General expenses**		**92 597 689**
					2211	Office Supplies and Consumables	3 631 181
					2217	Public Relations and Awareness	88 966 508
				222	**Professional, Research Services**		**68 344 431**
					2221	Professional and contractual Services	68 344 431
				223	**Transport and Travel**		**31 938 966**
					2231	Transport and Travel	31 938 966
			28	**Other Expenditures**			**135 500 000**
				283	**Grants to Local Individuals and Organizations**		**135 500 000**
					2831	Current grants	135 500 000
		151305	**PROMOTION OF MASS SPORTS AND ENTERTAINMENT**				**3 245 679 109**
			22	**Use of Goods and Services**			**562 927 377**
				221	**General expenses**		**6 666 216**
					2215	Insurances and licences	6 666 216
				222	**Professional, Research Services**		**217 876 707**
					2221	Professional and contractual Services	217 876 707

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**61 555 488**
					2231	Transport and Travel	61 555 488
				229	**Other Use of Goods and Services**		**276 828 966**
					2291	Other Use of Goods& Services	276 828 966
			23	**Acquisition of fixed assets**			**190 607 083**
				231	**Acquisition of tangible fixed assets**		**190 607 083**
					2311	Acquisition of Structures, Buildings	190 607 083
			28	**Other Expenditures**			**2 492 144 649**
				283	**Grants to Local Individuals and Organizations**		**2 492 144 649**
					2831	Current grants	2 492 144 649
	1514	**LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT**					**148 361 454**
		151401	**KNOWLEDGE MANAGEMENT AND ADVOCACY**				**96 374 621**
			22	**Use of Goods and Services**			**83 816 175**
				221	**General expenses**		**58 007 560**
					2211	Office Supplies and Consumables	25 073 619
					2217	Public Relations and Awareness	32 933 941
				222	**Professional, Research Services**		**6 229 452**
					2221	Professional and contractual Services	6 229 452
				223	**Transport and Travel**		**13 527 552**
					2231	Transport and Travel	13 527 552
				224	**Maintenance and Repairs and Spare Parts**		**6 051 611**
					2241	Maintenance and Repairs	6 051 611
			23	**Acquisition of fixed assets**			**7 558 446**
				231	**Acquisition of tangible fixed assets**		**7 558 446**
					2313	Acquisition of Office Equipment, Furniture and Fittings	1 781 566
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 776 880
			28	**Other Expenditures**			**5 000 000**
				283	**Grants to Local Individuals and Organizations**		**5 000 000**
					2831	Current grants	5 000 000
		151403	**RECORDS AND ARCHIVES MANAGEMENT**				**51 986 833**
			22	**Use of Goods and Services**			**49 736 344**
				221	**General expenses**		**2 475 806**
					2217	Public Relations and Awareness	2 475 806
				222	**Professional, Research Services**		**45 610 000**
					2221	Professional and contractual Services	45 610 000
				223	**Transport and Travel**		**1 650 538**
					2231	Transport and Travel	1 650 538
			23	**Acquisition of fixed assets**			**2 250 489**
				231	**Acquisition of tangible fixed assets**		**2 250 489**
					2313	Acquisition of Office Equipment, Furniture and Fittings	2 250 489
1501	**NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)**						**2 066 825 927**
	1512	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 235 994 451**
		151202	**ADMINISTRATIVE AND SUPPORT SERVICES: CNLG**				**1 235 994 451**
			22	**Use of Goods and Services**			**596 027 469**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				221	**General expenses**		**152 427 165**
					2211	Office Supplies and Consumables	41 207 416
					2212	Water and Energy	40 500 000
					2214	Communication Costs	29 000 000
					2215	Insurances and licences	3 500 000
					2216	Bank charges and commissions and other financial costs	145 000
					2217	Public Relations and Awareness	38 074 749
				222	**Professional, Research Services**		**263 777 126**
					2221	Professional and contractual Services	263 777 126
				223	**Transport and Travel**		**120 201 212**
					2231	Transport and Travel	120 201 212
				224	**Maintenance and Repairs and Spare Parts**		**40 225 972**
					2241	Maintenance and Repairs	32 583 639
					2242	Spare Parts	7 642 333
				227	**Supplies and services**		**13 000 000**
					2273	Security and Social Order	13 000 000
				229	**Other Use of Goods and Services**		**6 395 994**
					2291	Other Use of Goods& Services	6 395 994
			23	**Acquisition of fixed assets**			**39 100 000**
				231	**Acquisition of tangible fixed assets**		**39 100 000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	12 500 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	26 600 000
			26	**Grants**			**592 093 573**
				263	**Treasury Transfers**		**592 093 573**
					2633	Transfers for salaries	503 004 741
					2634	Transfers for social contribution	89 088 832
			27	**Social Benefits**			**3 907 344**
				273	**Employer Social Benefits**		**3 907 344**
					2731	Employer Social Benefits in cash	3 907 344
			28	**Other Expenditures**			**4 866 065**
				285	**Miscellaneous Expenses**		**4 866 065**
					2851	Miscellaneous Other Expenditures	4 866 065
	1515	**FIGHT AGAINST GENOCIDE**					**711 696 527**
		151501	**GENOCIDE COMMEMORATION And AWARENESS**				**698 397 428**
			22	**Use of Goods and Services**			**323 397 428**
				221	**General expenses**		**12 424 705**
					2211	Office Supplies and Consumables	818 876
					2217	Public Relations and Awareness	11 605 829
				222	**Professional, Research Services**		**195 000 000**
					2221	Professional and contractual Services	195 000 000
				223	**Transport and Travel**		**85 972 723**
					2231	Transport and Travel	85 972 723
				227	**Supplies and services**		**30 000 000**
					2273	Security and Social Order	30 000 000
			23	**Acquisition of fixed assets**			**375 000 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**375 000 000**
					2311	Acquisition of Structures, Buildings	375 000 000
		151503	**GENOCIDE REPERCUSSIONS ADVOCACY**				**13 299 099**
			22	**Use of Goods and Services**			**4 299 099**
				221	**General expenses**		**818 876**
					2217	Public Relations and Awareness	818 876
				223	**Transport and Travel**		**3 480 223**
					2231	Transport and Travel	3 480 223
			28	**Other Expenditures**			**9 000 000**
				283	**Grants to Local Individuals and Organizations**		**9 000 000**
					2831	Current grants	9 000 000
	1516	**GENOCIDE RESEARCH AND DOCUMENTATION**					**119 134 949**
		151601	**GENOCIDE RESEARCH**				**45 859 446**
			22	**Use of Goods and Services**			**43 648 481**
				221	**General expenses**		**11 668 982**
					2211	Office Supplies and Consumables	2 047 190
					2217	Public Relations and Awareness	9 621 792
				222	**Professional, Research Services**		**4 913 255**
					2221	Professional and contractual Services	4 913 255
				223	**Transport and Travel**		**13 437 930**
					2231	Transport and Travel	13 437 930
				227	**Supplies and services**		**13 628 314**
					2271	Health and Hygiene	13 628 314
			23	**Acquisition of fixed assets**			**2 210 965**
				231	**Acquisition of tangible fixed assets**		**2 210 965**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 210 965
		151602	**GENOCIDE DOCUMENTATION And INFORMATION DISSEMINATION**				**73 275 503**
			22	**Use of Goods and Services**			**54 047 189**
				221	**General expenses**		**10 000 000**
					2211	Office Supplies and Consumables	10 000 000
				222	**Professional, Research Services**		**44 047 189**
					2221	Professional and contractual Services	44 047 189
			23	**Acquisition of fixed assets**			**19 228 314**
				231	**Acquisition of tangible fixed assets**		**19 228 314**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	19 228 314
1502	**RWANDA NATIONAL MUSEUM**						**1 251 927 978**
	1512	**ADMINISTRATIVE AND SUPPORT SERVICES**					**843 330 128**
		151203	**ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF NATIONAL MUSEUMS OF RWANDA**				**843 330 128**
			22	**Use of Goods and Services**			**290 798 135**
				221	**General expenses**		**69 019 030**
					2211	Office Supplies and Consumables	16 269 523
					2212	Water and Energy	17 000 000
					2214	Communication Costs	12 710 000
					2215	Insurances and licences	2 697 000
					2216	Bank charges and commissions and other financial costs	250 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2217	Public Relations and Awareness	20 092 507
				222	**Professional, Research Services**		**111 595 291**
					2221	Professional and contractual Services	111 595 291
				223	**Transport and Travel**		**59 147 070**
					2231	Transport and Travel	59 147 070
				224	**Maintenance and Repairs and Spare Parts**		**8 036 744**
					2241	Maintenance and Repairs	8 036 744
				227	**Supplies and services**		**43 000 000**
					2272	Clothing and Uniforms	3 500 000
					2273	Security and Social Order	39 500 000
			23	**Acquisition of fixed assets**			**57 617 234**
				231	**Acquisition of tangible fixed assets**		**57 617 234**
					2312	Acquisition of Transport Equipment	33 403 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	24 214 234
			26	**Grants**			**494 914 759**
				263	**Treasury Transfers**		**494 914 759**
					2633	Transfers for salaries	494 914 759
	1517	**NATIONAL MUSEUMS COORDINATION**					**408 597 850**
		151702	**MUSEUM DEVELOPMENT AND MANAGEMENT**				**395 072 817**
			23	**Acquisition of fixed assets**			**395 072 817**
				231	**Acquisition of tangible fixed assets**		**395 072 817**
					2311	Acquisition of Structures, Buildings	200 000 000
					2315	Acquisition of Other Machinery and Equipment	195 072 817
		151703	**TRADITIONAL HERITAGE INNOVATION AND EDUCATION**				**13 525 033**
			22	**Use of Goods and Services**			**9 073 686**
				222	**Professional, Research Services**		**1 637 752**
					2221	Professional and contractual Services	1 637 752
				223	**Transport and Travel**		**3 888 745**
					2231	Transport and Travel	3 888 745
				227	**Supplies and services**		**3 547 189**
					2274	Veterinary and Agricultural Supplies	2 500 000
					2275	Other production materials and supplies	1 047 189
			23	**Acquisition of fixed assets**			**4 451 347**
				231	**Acquisition of tangible fixed assets**		**4 451 347**
					2315	Acquisition of Other Machinery and Equipment	4 451 347
1503	**CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS**						**302 257 876**
	1512	**ADMINISTRATIVE AND SUPPORT SERVICES**					**238 422 172**
		151204	**ADMINISTRATIVE AND SUPPORT SERVICES: CHON**				**238 422 172**
			22	**Use of Goods and Services**			**100 064 794**
				221	**General expenses**		**35 766 035**
					2211	Office Supplies and Consumables	5 178 035
					2212	Water and Energy	1 100 000
					2214	Communication Costs	15 874 000
					2216	Bank charges and commissions and other financial costs	100 000
					2217	Public Relations and Awareness	13 514 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**8 240 553**
					2221	Professional and contractual Services	8 240 553
				223	**Transport and Travel**		**42 394 434**
					2231	Transport and Travel	42 394 434
				224	**Maintenance and Repairs and Spare Parts**		**8 461 472**
					2241	Maintenance and Repairs	8 461 472
				227	**Supplies and services**		**3 964 800**
					2273	Security and Social Order	3 964 800
				229	**Other Use of Goods and Services**		**1 237 500**
					2291	Other Use of Goods& Services	1 237 500
			23	**Acquisition of fixed assets**			**11 261 174**
				231	**Acquisition of tangible fixed assets**		**11 261 174**
					2313	Acquisition of Office Equipment, Furniture and Fittings	1 309 438
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 951 736
			26	**Grants**			**117 430 264**
				263	**Treasury Transfers**		**117 430 264**
					2633	Transfers for salaries	97 719 750
					2634	Transfers for social contribution	19 710 514
			28	**Other Expenditures**			**9 665 940**
				285	**Miscellaneous Expenses**		**9 665 940**
					2851	Miscellaneous Other Expenditures	9 665 940
	1518	**HEROISM CULTURE PROMOTION**					**63 835 704**
		151801	**HEROISM VALUE PRESERVATION AND PROMOTION**				**25 418 474**
			22	**Use of Goods and Services**			**25 418 474**
				221	**General expenses**		**5 303 542**
					2217	Public Relations and Awareness	5 303 542
				222	**Professional, Research Services**		**20 114 932**
					2221	Professional and contractual Services	20 114 932
		151802	**RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR**				**38 417 230**
			22	**Use of Goods and Services**			**32 000 159**
				221	**General expenses**		**30 000 159**
					2217	Public Relations and Awareness	30 000 159
				222	**Professional, Research Services**		**2 000 000**
					2221	Professional and contractual Services	2 000 000
			23	**Acquisition of fixed assets**			**5 598 195**
				231	**Acquisition of tangible fixed assets**		**5 598 195**
					2315	Acquisition of Other Machinery and Equipment	5 598 195
			27	**Social Benefits**			**818 876**
				272	**Social Assistance Benefits**		**818 876**
					2721	Social Assistance Benefits - In Cash	409 438
					2722	Social Assistance Benefits - In Kind	409 438
1505	**RWANDA ACADEMY OF LANGUAGE AND CULTURE**						**415 480 799**
	1512	**ADMINISTRATIVE AND SUPPORT SERVICES**					**336 626 938**
		151205	**ADMINISTRATIVE AND SUPPORT SERVICES: RALC**				**336 626 938**
			22	**Use of Goods and Services**			**139 217 431**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				221	**General expenses**		**55 709 394**
					2211	Office Supplies and Consumables	16 816 661
					2212	Water and Energy	3 700 000
					2214	Communication Costs	21 124 000
					2216	Bank charges and commissions and other financial costs	300 000
					2217	Public Relations and Awareness	13 768 733
				222	**Professional, Research Services**		**25 588 085**
					2221	Professional and contractual Services	25 588 085
				223	**Transport and Travel**		**44 848 822**
					2231	Transport and Travel	44 848 822
				224	**Maintenance and Repairs and Spare Parts**		**3 341 130**
					2241	Maintenance and Repairs	2 163 370
					2242	Spare Parts	1 177 760
				225	**Tools and Small Equipments**		**450 000**
					2251	Small office equipments	450 000
				227	**Supplies and services**		**6 000 000**
					2273	Security and Social Order	6 000 000
				229	**Other Use of Goods and Services**		**3 280 000**
					2291	Other Use of Goods& Services	3 280 000
			23	**Acquisition of fixed assets**			**550 000**
				231	**Acquisition of tangible fixed assets**		**550 000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	550 000
			26	**Grants**			**182 322 208**
				263	**Treasury Transfers**		**182 322 208**
					2633	Transfers for salaries	151 822 208
					2634	Transfers for social contribution	30 500 000
			28	**Other Expenditures**			**14 537 299**
				285	**Miscellaneous Expenses**		**14 537 299**
					2851	Miscellaneous Other Expenditures	14 537 299
	1519	**LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION**					**78 853 861**
		151901	**KINYARWANDA LANGUAGE PROMOTION**				**53 563 851**
			22	**Use of Goods and Services**			**53 563 851**
				221	**General expenses**		**36 048 800**
					2217	Public Relations and Awareness	36 048 800
				222	**Professional, Research Services**		**200 000**
					2221	Professional and contractual Services	200 000
				223	**Transport and Travel**		**17 315 051**
					2231	Transport and Travel	17 315 051
		151902	**RWANDAN CULTURE PROTECTION AND PROMOTION**				**25 290 010**
			22	**Use of Goods and Services**			**25 290 010**
				221	**General expenses**		**18 947 810**
					2211	Office Supplies and Consumables	204 719
					2217	Public Relations and Awareness	18 743 091
				222	**Professional, Research Services**		**600 000**
					2221	Professional and contractual Services	600 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**5 742 200**
					2231	Transport and Travel	5 742 200
1600	**MINISANTE**						**66 130 266 825**
	1612	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 241 740 063**
		161201	**ADMINISTRATIVE AND SUPPORT SERVICES: MINISANTE**				**1 241 740 063**
			21	**Compensation of Employees**			**473 033 476**
				211	**Salaries in cash**		**406 979 517**
					2111	Salaries in cash for Political appointees	64 761 425
					2113	Salaries in cash for Other Employees	342 218 092
				213	**Social Contribution**		**66 053 959**
					2131	Actual Social Contribution	66 053 959
			22	**Use of Goods and Services**			**536 730 587**
				221	**General expenses**		**159 774 028**
					2211	Office Supplies and Consumables	18 720 809
					2212	Water and Energy	18 043 188
					2214	Communication Costs	45 224 691
					2216	Bank charges and commissions and other financial costs	491 328
					2217	Public Relations and Awareness	77 294 012
				222	**Professional, Research Services**		**123 904 503**
					2221	Professional and contractual Services	123 904 503
				223	**Transport and Travel**		**190 276 753**
					2231	Transport and Travel	190 276 753
				224	**Maintenance and Repairs and Spare Parts**		**20 136 123**
					2241	Maintenance and Repairs	20 136 123
				227	**Supplies and services**		**23 739 180**
					2273	Security and Social Order	23 739 180
				229	**Other Use of Goods and Services**		**18 900 000**
					2291	Other Use of Goods& Services	18 900 000
			26	**Grants**			**25 000 000**
				266	**Intra - Entity Transfers**		**25 000 000**
					2662	Transfers to General Government Entities	25 000 000
			28	**Other Expenditures**			**206 976 000**
				281	**Membership dues and subscriptions**		**3 976 000**
					2811	Membership dues	3 976 000
				284	**Transfers to non-reporting government entities**		**203 000 000**
					2841	Transfers to non-reporting government entities	203 000 000
	1613	**HEALTH SECTOR PLANNING AND INFORMATION**					**4 801 991 502**
		161301	**HEALTH SECTOR PLANNING, MONITORING AND EVALUATION**				**3 972 494 691**
			22	**Use of Goods and Services**			**2 336 397 419**
				221	**General expenses**		**186 247 898**
					2211	Office Supplies and Consumables	59 246 189
					2212	Water and Energy	37 280 724
					2213	Rental Costs	2 814 864
					2214	Communication Costs	54 730 911
					2215	Insurances and licences	6 963 382

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2216	Bank charges and commissions and other financial costs	200 858
					2217	Public Relations and Awareness	25 010 970
				222	**Professional, Research Services**		**899 748 836**
					2221	Professional and contractual Services	899 748 836
				223	**Transport and Travel**		**299 600 749**
					2231	Transport and Travel	299 600 749
				224	**Maintenance and Repairs and Spare Parts**		**16 538 868**
					2241	Maintenance and Repairs	16 538 868
				226	**Training Costs**		**844 151 620**
					2261	Training Costs	844 151 620
				227	**Supplies and services**		**90 109 448**
					2271	Health and Hygiene	90 109 448
			23	**Acquisition of fixed assets**			**256 656 920**
				231	**Acquisition of tangible fixed assets**		**256 656 920**
					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
			26	**Grants**			**996 889 128**
				263	**Treasury Transfers**		**697 262 228**
					2633	Transfers for salaries	697 262 228
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**299 626 900**
					2641	Current transfers to Government Agencies other than project	299 626 900
			28	**Other Expenditures**			**382 551 224**
				282	**Schoraships and other education benefits**		**16 140 176**
					2821	Scholarships	16 140 176
				284	**Transfers to non-reporting government entities**		**366 411 048**
					2841	Transfers to non-reporting government entities	366 411 048
		161302	**HEALTH INFORMATION AND TECHNOLOGIES**				**816 717 990**
			22	**Use of Goods and Services**			**805 936 065**
				221	**General expenses**		**75 376 681**
					2211	Office Supplies and Consumables	15 820 667
					2214	Communication Costs	53 334 324
					2216	Bank charges and commissions and other financial costs	24 793
					2217	Public Relations and Awareness	6 196 897
				222	**Professional, Research Services**		**705 426 657**
					2221	Professional and contractual Services	705 426 657
				223	**Transport and Travel**		**25 132 727**
					2231	Transport and Travel	25 132 727
			23	**Acquisition of fixed assets**			**10 781 925**
				231	**Acquisition of tangible fixed assets**		**10 781 925**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 781 925
		161303	**PARTNERSHIPS COORDINATION AND MOBILISATION**				**12 778 821**
			22	**Use of Goods and Services**			**12 778 821**
				221	**General expenses**		**2 512 943**
					2217	Public Relations and Awareness	2 512 943

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**1 133 609**
					2221	Professional and contractual Services	1 133 609
				223	**Transport and Travel**		**9 132 269**
					2231	Transport and Travel	9 132 269
	1614	**HEALTH HUMAN RESOURCES**					**10 906 544 063**
		161401	**HEALTH PROFESSIONAL DEVELOPMENT**				**10 906 544 063**
			22	**Use of Goods and Services**			**9 698 025 115**
				221	**General expenses**		**204 469 430**
					2211	Office Supplies and Consumables	32 407 200
					2214	Communication Costs	21 805 056
					2215	Insurances and licences	44 415 228
					2217	Public Relations and Awareness	105 841 946
				222	**Professional, Research Services**		**8 689 882 080**
					2221	Professional and contractual Services	8 689 882 080
				223	**Transport and Travel**		**121 564 969**
					2231	Transport and Travel	121 564 969
				224	**Maintenance and Repairs and Spare Parts**		**1 790 048**
					2241	Maintenance and Repairs	1 790 048
				226	**Training Costs**		**542 825 228**
					2261	Training Costs	542 825 228
				227	**Supplies and services**		**137 493 360**
					2271	Health and Hygiene	137 493 360
			23	**Acquisition of fixed assets**			**827 788 948**
				231	**Acquisition of tangible fixed assets**		**827 788 948**
					2313	Acquisition of Office Equipment, Furniture and Fittings	29 122 100
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	35 666 848
					2315	Acquisition of Other Machinery and Equipment	763 000 000
			25	**Subsidies**			**56 250 000**
				251	**Subsidies to Public Corporations**		**56 250 000**
					2511	Subsidies to Non Financial Public Corporations	56 250 000
			28	**Other Expenditures**			**324 480 000**
				282	**Schoraships and other education benefits**		**324 480 000**
					2822	Other educational benefits	324 480 000
	1615	**FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY**					**33 104 932 098**
		161501	**INSURANCE SYSTEM ORGANISATION**				**17 804 385**
			22	**Use of Goods and Services**			**17 804 385**
				221	**General expenses**		**11 418 465**
					2211	Office Supplies and Consumables	5 882 659
					2214	Communication Costs	1 560 000
					2217	Public Relations and Awareness	3 975 806
				223	**Transport and Travel**		**5 408 232**
					2231	Transport and Travel	5 408 232
				224	**Maintenance and Repairs and Spare Parts**		**977 688**
					2241	Maintenance and Repairs	977 688

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		161502	**HEALTH SERVICE SUBSIDISATION**				**8 930 429 746**
			22	**Use of Goods and Services**			**173 822 752**
				221	**General expenses**		**13 967 989**
					2211	Office Supplies and Consumables	1 930 520
					2214	Communication Costs	12 037 469
				222	**Professional, Research Services**		**141 686 354**
					2221	Professional and contractual Services	141 686 354
				223	**Transport and Travel**		**14 740 888**
					2231	Transport and Travel	14 740 888
				224	**Maintenance and Repairs and Spare Parts**		**3 427 521**
					2241	Maintenance and Repairs	3 427 521
			27	**Social Benefits**			**8 756 606 994**
				272	**Social Assistance Benefits**		**8 756 606 994**
					2721	Social Assistance Benefits - In Cash	8 756 606 994
		161503	**PERFORMANCE-BASED FINANCING**				**9 238 464 106**
			22	**Use of Goods and Services**			**991 574 739**
				221	**General expenses**		**7 762 472**
					2211	Office Supplies and Consumables	1 770 782
					2212	Water and Energy	1 817 568
					2214	Communication Costs	4 132 800
					2216	Bank charges and commissions and other financial costs	41 322
				222	**Professional, Research Services**		**829 130 243**
					2221	Professional and contractual Services	829 130 243
				223	**Transport and Travel**		**154 682 024**
					2231	Transport and Travel	154 682 024
			26	**Grants**			**8 246 889 367**
				263	**Treasury Transfers**		**8 246 889 367**
					2633	Transfers for salaries	8 246 889 367
		161505	**HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT**				**14 918 233 861**
			22	**Use of Goods and Services**			**1 675 082**
				222	**Professional, Research Services**		**1 675 082**
					2221	Professional and contractual Services	1 675 082
			23	**Acquisition of fixed assets**			**14 916 558 779**
				231	**Acquisition of tangible fixed assets**		**14 916 558 779**
					2311	Acquisition of Structures, Buildings	9 427 365 222
					2313	Acquisition of Office Equipment, Furniture and Fittings	473 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	150 000 000
					2315	Acquisition of Other Machinery and Equipment	4 866 193 557
	1616	**POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION**					**10 338 762 639**
		161601	**HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION**				**9 879 045 456**
			22	**Use of Goods and Services**			**1 152 826 243**
				221	**General expenses**		**164 018 383**
					2211	Office Supplies and Consumables	22 451 971
					2212	Water and Energy	2 000 000
					2213	Rental Costs	11 316 610

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2214	Communication Costs	61 447 248
					2215	Insurances and licences	15 443 872
					2217	Public Relations and Awareness	51 358 682
				222	**Professional, Research Services**		**740 853 639**
					2221	Professional and contractual Services	740 853 639
				223	**Transport and Travel**		**98 834 325**
					2231	Transport and Travel	98 834 325
				224	**Maintenance and Repairs and Spare Parts**		**53 344 526**
					2241	Maintenance and Repairs	53 344 526
				227	**Supplies and services**		**95 775 370**
					2271	Health and Hygiene	95 775 370
			23	**Acquisition of fixed assets**			**9 077 954**
				231	**Acquisition of tangible fixed assets**		**9 077 954**
					2313	Acquisition of Office Equipment, Furniture and Fittings	4 951 611
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 475 806
					2315	Acquisition of Other Machinery and Equipment	1 650 537
			28	**Other Expenditures**			**8 717 141 259**
				283	**Grants to Local Individuals and Organizations**		**2 291 326 686**
					2831	Current grants	2 291 326 686
				284	**Transfers to non-reporting government entities**		**6 424 659 197**
					2841	Transfers to non-reporting government entities	6 424 659 197
				285	**Miscellaneous Expenses**		**1 155 376**
					2851	Miscellaneous Other Expenditures	1 155 376
		161602	**HEALTH PROFESSION REGULATION**				**452 454 822**
			22	**Use of Goods and Services**			**452 454 822**
				221	**General expenses**		**39 211 183**
					2211	Office Supplies and Consumables	7 316 830
					2214	Communication Costs	9 886 387
					2215	Insurances and licences	16 345 224
					2216	Bank charges and commissions and other financial costs	41 238
					2217	Public Relations and Awareness	5 621 504
				222	**Professional, Research Services**		**360 757 341**
					2221	Professional and contractual Services	360 757 341
				223	**Transport and Travel**		**23 777 186**
					2231	Transport and Travel	23 777 186
				224	**Maintenance and Repairs and Spare Parts**		**21 489 269**
					2241	Maintenance and Repairs	21 489 269
				226	**Training Costs**		**7 219 843**
					2261	Training Costs	7 219 843
		161603	**HEALTH RESEARCH REGULATION**				**7 262 361**
			22	**Use of Goods and Services**			**7 262 361**
				221	**General expenses**		**3 008 103**
					2211	Office Supplies and Consumables	651 962
					2217	Public Relations and Awareness	2 356 141
				223	**Transport and Travel**		**4 254 258**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2231	Transport and Travel	4 254 258
	1617	MATERNAL AND CHILD HEALTH					3 707 784 851
		161701	FAMILY PLANNING AND REPRODUCTIVE HEALTH				784 165 645
			22	Use of Goods and Services			784 165 645
				221	General expenses		747 758 500
					2211	Office Supplies and Consumables	213 500 000
					2217	Public Relations and Awareness	534 258 500
				222	Professional, Research Services		30 873 155
					2221	Professional and contractual Services	30 873 155
				223	Transport and Travel		2 500 000
					2231	Transport and Travel	2 500 000
				224	Maintenance and Repairs and Spare Parts		3 033 990
					2241	Maintenance and Repairs	3 033 990
		161702	MATERNAL AND CHILD HEALTH IMPROVEMENT				975 858 158
			22	Use of Goods and Services			975 858 158
				221	General expenses		123 451 100
					2211	Office Supplies and Consumables	300 000
					2217	Public Relations and Awareness	123 151 100
				222	Professional, Research Services		18 389 520
					2221	Professional and contractual Services	18 389 520
				223	Transport and Travel		35 000 000
					2231	Transport and Travel	35 000 000
				227	Supplies and services		799 017 538
					2271	Health and Hygiene	799 017 538
		161703	HYGIENE AND ENVIRONMENTAL HEALTH				382 959 958
			22	Use of Goods and Services			382 959 958
				221	General expenses		306 002 003
					2211	Office Supplies and Consumables	36 308 463
					2217	Public Relations and Awareness	269 693 540
				222	Professional, Research Services		2 063 171
					2221	Professional and contractual Services	2 063 171
				223	Transport and Travel		15 456 550
					2231	Transport and Travel	15 456 550
				227	Supplies and services		59 438 234
					2271	Health and Hygiene	59 438 234
		161704	NUTRITION				190 728 772
			22	Use of Goods and Services			190 728 773
				221	General expenses		33 632 100
					2217	Public Relations and Awareness	33 632 100
				223	Transport and Travel		58 117 828
					2231	Transport and Travel	58 117 828
				227	Supplies and services		98 978 845
					2271	Health and Hygiene	31 840 000
					2275	Other production materials and supplies	67 138 845

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		161705	**COMMUNITY HEALTH**				**1 374 072 318**
			22	**Use of Goods and Services**			**403 817 821**
				221	**General expenses**		**35 169 329**
					2211	Office Supplies and Consumables	9 310 086
					2214	Communication Costs	8 841 300
					2215	Insurances and licences	136 210
					2216	Bank charges and commissions and other financial costs	30 998
					2217	Public Relations and Awareness	16 850 735
				222	**Professional, Research Services**		**275 844 194**
					2221	Professional and contractual Services	275 844 194
				223	**Transport and Travel**		**35 425 213**
					2231	Transport and Travel	35 425 213
				224	**Maintenance and Repairs and Spare Parts**		**1 713 761**
					2241	Maintenance and Repairs	1 713 761
				226	**Training Costs**		**55 665 324**
					2261	Training Costs	55 665 324
			28	**Other Expenditures**			**970 254 497**
				284	**Transfers to non-reporting government entities**		**970 254 497**
					2841	Transfers to non-reporting government entities	970 254 497
	1618	**SPECIALISED HEALTH SERVICES**					**2 028 511 609**
		161801	**SPECIALISED SERVICE DELIVERY**				**2 028 511 609**
			25	**Subsidies**			**1 628 511 609**
				251	**Subsidies to Public Corporations**		**1 628 511 609**
					2512	Subsidies to Financial Public Corporations	1 628 511 609
			27	**Social Benefits**			**400 000 000**
				272	**Social Assistance Benefits**		**400 000 000**
					2721	Social Assistance Benefits - In Cash	400 000 000
1601	**CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)**						**4 650 590 816**
	1618	**SPECIALISED HEALTH SERVICES**					**4 650 590 816**
		161801	**SPECIALISED SERVICE DELIVERY**				**4 650 590 816**
			22	**Use of Goods and Services**			**839 820 723**
				221	**General expenses**		**38 225 395**
					2211	Office Supplies and Consumables	8 180 395
					2212	Water and Energy	21 200 000
					2214	Communication Costs	7 000 000
					2215	Insurances and licences	1 800 000
					2216	Bank charges and commissions and other financial costs	45 000
				222	**Professional, Research Services**		**401 002 470**
					2221	Professional and contractual Services	401 002 470
				224	**Maintenance and Repairs and Spare Parts**		**4 000 000**
					2241	Maintenance and Repairs	4 000 000
				227	**Supplies and services**		**391 058 458**
					2271	Health and Hygiene	391 058 458
				229	**Other Use of Goods and Services**		**5 534 400**
					2291	Other Use of Goods& Services	5 534 400

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**56 591 148**
				231	**Acquisition of tangible fixed assets**		**56 591 148**
					2315	Acquisition of Other Machinery and Equipment	56 591 148
			26	**Grants**			**3 754 178 945**
				263	**Treasury Transfers**		**3 754 178 945**
					2633	Transfers for salaries	3 754 178 945
1602	**CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)**						**2 931 481 733**
	1618	**SPECIALISED HEALTH SERVICES**					**2 931 481 733**
		161801	**SPECIALISED SERVICE DELIVERY**				**2 893 831 733**
			22	**Use of Goods and Services**			**592 578 370**
				221	**General expenses**		**1 036 091**
					2211	Office Supplies and Consumables	1 036 091
				222	**Professional, Research Services**		**111 936 684**
					2221	Professional and contractual Services	111 936 684
				223	**Transport and Travel**		**3 658 374**
					2231	Transport and Travel	3 658 374
				227	**Supplies and services**		**467 547 221**
					2271	Health and Hygiene	467 547 221
				229	**Other Use of Goods and Services**		**8 400 000**
					2291	Other Use of Goods& Services	8 400 000
			23	**Acquisition of fixed assets**			**43 539 278**
				231	**Acquisition of tangible fixed assets**		**43 539 278**
					2315	Acquisition of Other Machinery and Equipment	43 539 278
			26	**Grants**			**2 257 714 085**
				263	**Treasury Transfers**		**2 257 714 085**
					2633	Transfers for salaries	2 257 714 085
		161803	**CLINICAL AND OPERATIONAL RESEARCH**				**19 650 000**
			22	**Use of Goods and Services**			**19 650 000**
				222	**Professional, Research Services**		**19 650 000**
					2221	Professional and contractual Services	19 650 000
		161804	**DISTRICT HOSPITAL MENTORING AND SUPERVISION**				**18 000 000**
			22	**Use of Goods and Services**			**18 000 000**
				223	**Transport and Travel**		**18 000 000**
					2231	Transport and Travel	18 000 000
1603	**NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)**						**781 768 115**
	1612	**ADMINISTRATIVE AND SUPPORT SERVICES**					**341 073 700**
		161202	**ADMINISTRATIVE AND SUPPORT SERVICES: HEALTH FACITILIES**				**341 073 700**
			22	**Use of Goods and Services**			**144 676 051**
				221	**General expenses**		**98 738 250**
					2211	Office Supplies and Consumables	5 200 000
					2212	Water and Energy	72 260 000
					2215	Insurances and licences	21 278 250
				224	**Maintenance and Repairs and Spare Parts**		**45 937 801**
					2241	Maintenance and Repairs	44 437 801
					2242	Spare Parts	1 500 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			26	**Grants**			**196 397 649**
				263	**Treasury Transfers**		**196 397 649**
					2633	Transfers for salaries	183 327 863
					2634	Transfers for social contribution	13 069 786
	1618	**SPECIALISED HEALTH SERVICES**					**440 694 415**
		161801	**SPECIALISED SERVICE DELIVERY**				**440 694 415**
			22	**Use of Goods and Services**			**80 240 758**
				221	**General expenses**		**16 482 555**
					2211	Office Supplies and Consumables	16 482 555
				223	**Transport and Travel**		**4 070 000**
					2231	Transport and Travel	4 070 000
				227	**Supplies and services**		**59 688 203**
					2271	Health and Hygiene	59 688 203
			26	**Grants**			**358 203 657**
				263	**Treasury Transfers**		**358 203 657**
					2633	Transfers for salaries	333 006 676
					2634	Transfers for social contribution	25 196 981
			27	**Social Benefits**			**2 250 000**
				272	**Social Assistance Benefits**		**2 250 000**
					2721	Social Assistance Benefits - In Cash	2 250 000
1604	**KACYIRU POLICE HOSPITAL (KPH)**						**902 704 953**
	1612	**ADMINISTRATIVE AND SUPPORT SERVICES**					**400 284 576**
		161202	**ADMINISTRATIVE AND SUPPORT SERVICES: HEALTH FACITILIES**				**400 284 576**
			22	**Use of Goods and Services**			**50 320 501**
				221	**General expenses**		**23 421 000**
					2211	Office Supplies and Consumables	10 580 000
					2212	Water and Energy	6 906 000
					2214	Communication Costs	3 255 000
					2215	Insurances and licences	1 000 000
					2217	Public Relations and Awareness	1 680 000
				222	**Professional, Research Services**		**18 500 000**
					2221	Professional and contractual Services	18 500 000
				224	**Maintenance and Repairs and Spare Parts**		**8 399 501**
					2241	Maintenance and Repairs	6 849 500
					2242	Spare Parts	1 550 001
			23	**Acquisition of fixed assets**			**3 750 000**
				233	**Acquisition of Valuables**		**3 750 000**
					2331	Valuables	3 750 000
			26	**Grants**			**346 214 075**
				263	**Treasury Transfers**		**346 214 075**
					2633	Transfers for salaries	313 947 272
					2634	Transfers for social contribution	32 266 803
	1618	**SPECIALISED HEALTH SERVICES**					**502 420 377**
		161801	**SPECIALISED SERVICE DELIVERY**				**502 420 377**
			22	**Use of Goods and Services**			**166 372 348**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				221	**General expenses**		**6 300 839**
					2211	Office Supplies and Consumables	3 811 968
					2214	Communication Costs	406 250
					2217	Public Relations and Awareness	2 082 621
				222	**Professional, Research Services**		**44 558 259**
					2221	Professional and contractual Services	44 558 259
				223	**Transport and Travel**		**4 468 750**
					2231	Transport and Travel	4 468 750
				227	**Supplies and services**		**111 044 500**
					2271	Health and Hygiene	109 544 500
					2272	Clothing and Uniforms	1 500 000
			23	**Acquisition of fixed assets**			**330 877 516**
				231	**Acquisition of tangible fixed assets**		**330 877 516**
					2311	Acquisition of Structures, Buildings	305 322 516
					2315	Acquisition of Other Machinery and Equipment	25 555 000
			27	**Social Benefits**			**5 170 513**
				272	**Social Assistance Benefits**		**5 170 513**
					2721	Social Assistance Benefits - In Cash	5 170 513
1605	**RWANDA BIO-MEDICAL CENTER(RBC)**						**92 248 123 364**
	1612	**ADMINISTRATIVE AND SUPPORT SERVICES**					**6 920 326 033**
		161203	**ADMINISTRATIVE AND SUPPORT SERVICES: RBC**				**6 920 326 033**
			21	**Compensation of Employees**			**934 749 970**
				211	**Salaries in cash**		**934 749 970**
					2113	Salaries in cash for Other Employees	934 749 970
			22	**Use of Goods and Services**			**2 734 895 037**
				221	**General expenses**		**487 968 925**
					2211	Office Supplies and Consumables	69 988 654
					2212	Water and Energy	177 964 003
					2213	Rental Costs	13 000 000
					2214	Communication Costs	192 443 924
					2215	Insurances and licences	5 038 320
					2216	Bank charges and commissions and other financial costs	1 057 352
					2217	Public Relations and Awareness	28 476 672
				222	**Professional, Research Services**		**1 325 923 275**
					2221	Professional and contractual Services	1 325 923 275
				223	**Transport and Travel**		**770 394 599**
					2231	Transport and Travel	770 394 599
				224	**Maintenance and Repairs and Spare Parts**		**80 647 504**
					2241	Maintenance and Repairs	30 753 591
					2242	Spare Parts	49 893 913
				226	**Training Costs**		**18 960 734**
					2261	Training Costs	18 960 734
				227	**Supplies and services**		**51 000 000**
					2273	Security and Social Order	51 000 000
			23	**Acquisition of fixed assets**			**84 354 905**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**84 354 905**
					2313	Acquisition of Office Equipment, Furniture and Fittings	3 702 713
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	80 652 192
			26	**Grants**			**3 161 040 982**
				263	**Treasury Transfers**		**3 128 236 451**
					2633	Transfers for salaries	2 630 659 538
					2634	Transfers for social contribution	497 576 913
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**32 804 531**
					2641	Current transfers to Government Agencies other than project	32 804 531
			28	**Other Expenditures**			**5 285 139**
				285	**Miscellaneous Expenses**		**5 285 139**
					2851	Miscellaneous Other Expenditures	5 285 139
	1613	**HEALTH SECTOR PLANNING AND INFORMATION**					**2 145 413 056**
		161301	**HEALTH SECTOR PLANNING, MONITORING AND EVALUATION**				**527 280 000**
			22	**Use of Goods and Services**			**527 280 000**
				222	**Professional, Research Services**		**527 280 000**
					2221	Professional and contractual Services	527 280 000
		161302	**HEALTH INFORMATION AND TECHNOLOGIES**				**1 618 133 056**
			22	**Use of Goods and Services**			**595 541 056**
				222	**Professional, Research Services**		**595 541 056**
					2221	Professional and contractual Services	595 541 056
			23	**Acquisition of fixed assets**			**1 022 592 000**
				231	**Acquisition of tangible fixed assets**		**1 022 592 000**
					2311	Acquisition of Structures, Buildings	516 944 000
					2315	Acquisition of Other Machinery and Equipment	505 648 000
	1614	**HEALTH HUMAN RESOURCES**					**981 329 790**
		161401	**HEALTH PROFESSIONAL DEVELOPMENT**				**981 329 790**
			22	**Use of Goods and Services**			**136 773 606**
				221	**General expenses**		**60 198 000**
					2211	Office Supplies and Consumables	12 000 000
					2214	Communication Costs	2 698 000
					2217	Public Relations and Awareness	45 500 000
				222	**Professional, Research Services**		**67 803 606**
					2221	Professional and contractual Services	67 803 606
				223	**Transport and Travel**		**8 772 000**
					2231	Transport and Travel	8 772 000
			28	**Other Expenditures**			**844 556 184**
				282	**Schoraships and other education benefits**		**844 556 184**
					2821	Scholarships	844 556 184
	1615	**FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY**					**18 048 534 876**
		161503	**PERFORMANCE-BASED FINANCING**				**1 640 448 979**
			22	**Use of Goods and Services**			**188 702 475**
				221	**General expenses**		**25 600 000**
					2211	Office Supplies and Consumables	13 200 000
					2212	Water and Energy	8 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2215	Insurances and licences	2 400 000
					2217	Public Relations and Awareness	2 000 000
				223	**Transport and Travel**		**163 102 475**
					2231	Transport and Travel	163 102 475
			28	**Other Expenditures**			**1 451 746 504**
				284	**Transfers to non-reporting government entities**		**1 451 746 504**
					2841	Transfers to non-reporting government entities	1 451 746 504
		161505	**HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT**				**16 408 085 897**
			22	**Use of Goods and Services**			**1 128 562 150**
				222	**Professional, Research Services**		**1 128 562 150**
					2221	Professional and contractual Services	1 128 562 150
			23	**Acquisition of fixed assets**			**15 279 523 747**
				231	**Acquisition of tangible fixed assets**		**15 279 523 747**
					2311	Acquisition of Structures, Buildings	8 633 957 126
					2312	Acquisition of Transport Equipment	855 652 653
					2313	Acquisition of Office Equipment, Furniture and Fittings	56 012 511
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	184 151 102
					2315	Acquisition of Other Machinery and Equipment	5 549 750 355
	1616	**POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION**					**8 589 038 874**
		161601	**HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION**				**8 589 038 874**
			22	**Use of Goods and Services**			**2 011 813 759**
				221	**General expenses**		**182 609 593**
					2211	Office Supplies and Consumables	63 360 908
					2213	Rental Costs	25 000 000
					2214	Communication Costs	34 822 191
					2215	Insurances and licences	33 520 140
					2216	Bank charges and commissions and other financial costs	165 288
					2217	Public Relations and Awareness	25 741 066
				222	**Professional, Research Services**		**369 153 778**
					2221	Professional and contractual Services	369 153 778
				223	**Transport and Travel**		**30 729 036**
					2231	Transport and Travel	30 729 036
				224	**Maintenance and Repairs and Spare Parts**		**32 124 277**
					2241	Maintenance and Repairs	32 124 277
				227	**Supplies and services**		**1 397 197 075**
					2271	Health and Hygiene	1 397 197 075
			28	**Other Expenditures**			**6 577 225 115**
				283	**Grants to Local Individuals and Organizations**		**2 055 457 420**
					2831	Current grants	2 055 457 420
				284	**Transfers to non-reporting government entities**		**4 521 767 694**
					2841	Transfers to non-reporting government entities	4 521 767 694
	1617	**MATERNAL AND CHILD HEALTH**					**3 731 505 163**
		161701	**FAMILY PLANNING AND REPRODUCTIVE HEALTH**				**487 571 673**
			22	**Use of Goods and Services**			**487 571 673**
				221	**General expenses**		**59 559 928**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2211	Office Supplies and Consumables	53 309 467
					2214	Communication Costs	2 209 320
					2216	Bank charges and commissions and other financial costs	37 189
					2217	Public Relations and Awareness	4 003 952
				222	**Professional, Research Services**		**40 733 764**
					2221	Professional and contractual Services	40 733 764
				223	**Transport and Travel**		**4 212 339**
					2231	Transport and Travel	4 212 339
				224	**Maintenance and Repairs and Spare Parts**		**5 501 624**
					2241	Maintenance and Repairs	5 501 624
				227	**Supplies and services**		**377 564 018**
					2271	Health and Hygiene	377 564 018
		161702	**MATERNAL AND CHILD HEALTH IMPROVEMENT**				**732 669 263**
			22	**Use of Goods and Services**			**732 669 263**
				221	**General expenses**		**298 283 244**
					2211	Office Supplies and Consumables	13 200 310
					2212	Water and Energy	1 500 000
					2215	Insurances and licences	7 000 000
					2216	Bank charges and commissions and other financial costs	5 000 000
					2217	Public Relations and Awareness	271 582 934
				222	**Professional, Research Services**		**186 660 955**
					2221	Professional and contractual Services	186 660 955
				223	**Transport and Travel**		**81 754 259**
					2231	Transport and Travel	81 754 259
				224	**Maintenance and Repairs and Spare Parts**		**3 416 927**
					2241	Maintenance and Repairs	3 416 927
				227	**Supplies and services**		**121 290 452**
					2271	Health and Hygiene	121 290 452
				229	**Other Use of Goods and Services**		**41 263 426**
					2291	Other Use of Goods& Services	41 263 426
		161705	**COMMUNITY HEALTH**				**2 511 264 227**
			22	**Use of Goods and Services**			**1 307 999 898**
				221	**General expenses**		**839 268 644**
					2211	Office Supplies and Consumables	433 180 426
					2214	Communication Costs	403 079 767
					2215	Insurances and licences	2 908 631
					2216	Bank charges and commissions and other financial costs	99 820
				222	**Professional, Research Services**		**72 495 836**
					2221	Professional and contractual Services	72 495 836
				223	**Transport and Travel**		**16 874 854**
					2231	Transport and Travel	16 874 854
				226	**Training Costs**		**12 360 564**
					2261	Training Costs	12 360 564
				227	**Supplies and services**		**367 000 000**
					2271	Health and Hygiene	367 000 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**80 880 000**
				231	**Acquisition of tangible fixed assets**		**80 880 000**
					2315	Acquisition of Other Machinery and Equipment	80 880 000
			28	**Other Expenditures**			**1 122 384 329**
				284	**Transfers to non-reporting government entities**		**1 122 384 329**
					2841	Transfers to non-reporting government entities	1 122 384 329
	1619	**HEALTH QUALITY IMPROVEMENT**					**31 785 315 222**
		161901	**HEALTH COMMUNICATION**				**2 099 512 325**
			22	**Use of Goods and Services**			**2 099 512 325**
				221	**General expenses**		**1 803 284 469**
					2211	Office Supplies and Consumables	365 354 508
					2217	Public Relations and Awareness	1 437 929 961
				222	**Professional, Research Services**		**23 797 450**
					2221	Professional and contractual Services	23 797 450
				223	**Transport and Travel**		**138 532 958**
					2231	Transport and Travel	138 532 958
				224	**Maintenance and Repairs and Spare Parts**		**11 253 100**
					2241	Maintenance and Repairs	11 253 100
				226	**Training Costs**		**25 197 591**
					2261	Training Costs	25 197 591
				227	**Supplies and services**		**97 446 757**
					2275	Other production materials and supplies	97 446 757
		161902	**MEDICAL RESEARCH**				**54 868 428**
			22	**Use of Goods and Services**			**54 049 552**
				223	**Transport and Travel**		**6 792 847**
					2231	Transport and Travel	6 792 847
				226	**Training Costs**		**47 256 705**
					2261	Training Costs	47 256 705
			23	**Acquisition of fixed assets**			**818 876**
				231	**Acquisition of tangible fixed assets**		**818 876**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	818 876
		161903	**MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE**				**446 287 598**
			21	**Compensation of Employees**			**16 345 980**
				211	**Salaries in cash**		**16 345 980**
					2113	Salaries in cash for Other Employees	16 345 980
			22	**Use of Goods and Services**			**342 563 070**
				221	**General expenses**		**58 278 995**
					2217	Public Relations and Awareness	58 278 995
				222	**Professional, Research Services**		**16 133 292**
					2221	Professional and contractual Services	16 133 292
				223	**Transport and Travel**		**63 782 862**
					2231	Transport and Travel	63 782 862
				224	**Maintenance and Repairs and Spare Parts**		**203 944 921**
					2241	Maintenance and Repairs	203 944 921
				226	**Training Costs**		**423 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2261	Training Costs	423 000
			27	Social Benefits			87 378 548
				273	Employer Social Benefits		87 378 548
					2731	Employer Social Benefits in cash	87 378 548
		161904	MEDICAL PROCUREMENT AND DISTRIBUTION				24 390 722 119
			22	Use of Goods and Services			22 506 740 743
				221	General expenses		2 066 100
					2216	Bank charges and commissions and other financial costs	2 066 100
				222	Professional, Research Services		13 334 282
					2221	Professional and contractual Services	13 334 282
				226	Training Costs		20 200 000
					2261	Training Costs	20 200 000
				227	Supplies and services		22 471 140 361
					2271	Health and Hygiene	22 471 140 361
			23	Acquisition of fixed assets			158 781 851
				231	Acquisition of tangible fixed assets		158 781 851
					2312	Acquisition of Transport Equipment	158 781 851
			28	Other Expenditures			1 725 199 524
				285	Miscellaneous Expenses		1 725 199 524
					2851	Miscellaneous Other Expenditures	1 725 199 524
		161905	BLOOD TRANSFUSION				2 008 584 951
			22	Use of Goods and Services			1 161 034 139
				221	General expenses		350 556 401
					2211	Office Supplies and Consumables	159 276 235
					2212	Water and Energy	123 067 933
					2214	Communication Costs	34 761 375
					2215	Insurances and licences	2 020 992
					2217	Public Relations and Awareness	31 429 866
				222	Professional, Research Services		8 693 360
					2221	Professional and contractual Services	8 693 360
				223	Transport and Travel		96 912 683
					2231	Transport and Travel	96 912 683
				224	Maintenance and Repairs and Spare Parts		157 122 138
					2241	Maintenance and Repairs	123 199 775
					2242	Spare Parts	33 922 363
				226	Training Costs		33 071 080
					2261	Training Costs	33 071 080
				227	Supplies and services		458 682 433
					2271	Health and Hygiene	357 393 970
					2275	Other production materials and supplies	101 288 463
				229	Other Use of Goods and Services		55 996 044
					2291	Other Use of Goods& Services	55 996 044
			23	Acquisition of fixed assets			552 550 812
				231	Acquisition of tangible fixed assets		552 550 812
					2311	Acquisition of Structures, Buildings	108 336 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2313	Acquisition of Office Equipment, Furniture and Fittings	27 962 775
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	92 177 637
					2315	Acquisition of Other Machinery and Equipment	324 074 400
			26	Grants			295 000 000
				263	Treasury Transfers		295 000 000
					2633	Transfers for salaries	295 000 000
		161907	LAB DIAGNOSTIC QUALITY ASSURANCE				2 785 339 801
			22	Use of Goods and Services			2 463 870 857
				221	General expenses		29 430 237
					2211	Office Supplies and Consumables	20 616 667
					2214	Communication Costs	8 813 570
				222	Professional, Research Services		291 753 988
					2221	Professional and contractual Services	291 753 988
				223	Transport and Travel		214 537 680
					2231	Transport and Travel	214 537 680
				224	Maintenance and Repairs and Spare Parts		885 326 885
					2241	Maintenance and Repairs	885 326 885
				226	Training Costs		312 053 157
					2261	Training Costs	312 053 157
				227	Supplies and services		730 768 910
					2271	Health and Hygiene	324 671 826
					2272	Clothing and Uniforms	191 097 084
					2273	Security and Social Order	215 000 000
			23	Acquisition of fixed assets			298 982 325
				231	Acquisition of tangible fixed assets		238 321 629
					2311	Acquisition of Structures, Buildings	79 500 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	78 392 140
					2315	Acquisition of Other Machinery and Equipment	80 429 489
				232	Acquisition of Inventories		60 660 696
					2322	Other inventories	60 660 696
			28	Other Expenditures			22 486 619
				284	Transfers to non-reporting government entities		22 486 619
					2841	Transfers to non-reporting government entities	22 486 619
	1620	DISEASE PREVENTION AND CONTROL					20 046 660 351
		162001	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES				10 624 335 775
			22	Use of Goods and Services			6 839 965 697
				221	General expenses		1 595 233 040
					2211	Office Supplies and Consumables	332 916 441
					2212	Water and Energy	3 140 000
					2213	Rental Costs	9 284 400
					2214	Communication Costs	150 356 054
					2215	Insurances and licences	26 464 228
					2216	Bank charges and commissions and other financial costs	7 681 507
					2217	Public Relations and Awareness	1 065 390 410
				222	Professional, Research Services		1 600 568 640

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2221	Professional and contractual Services	1 600 568 640
				223		**Transport and Travel**	**1 383 977 076**
					2231	Transport and Travel	1 383 977 076
				224		**Maintenance and Repairs and Spare Parts**	**30 051 077**
					2241	Maintenance and Repairs	26 911 077
					2242	Spare Parts	3 140 000
				226		**Training Costs**	**417 555 895**
					2261	Training Costs	417 555 895
				227		**Supplies and services**	**1 812 579 969**
					2271	Health and Hygiene	1 812 579 969
			23			**Acquisition of fixed assets**	**230 769 552**
				231		**Acquisition of tangible fixed assets**	**140 252 612**
					2312	Acquisition of Transport Equipment	103 305 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	36 947 612
				232		**Acquisition of Inventories**	**90 516 940**
					2322	Other inventories	90 516 940
			26			**Grants**	**572 122 275**
				263		**Treasury Transfers**	**451 315 765**
					2632	Treasury Capital grants	70 981 642
					2633	Transfers for salaries	380 334 123
				264		**Transfers to other government reporting entities (inter-entity transfers)**	**120 806 510**
					2641	Current transfers to Government Agencies other than project	120 806 510
			28			**Other Expenditures**	**2 981 478 251**
				284		**Transfers to non-reporting government entities**	**1 551 066 719**
					2841	Transfers to non-reporting government entities	1 551 066 719
				285		**Miscellaneous Expenses**	**1 430 411 532**
					2851	Miscellaneous Other Expenditures	1 430 411 532
		162002				**MALARIA AND OTHER PARASITIC DISEASES**	**4 185 321 340**
			22			**Use of Goods and Services**	**1 766 174 938**
				221		**General expenses**	**208 505 976**
					2211	Office Supplies and Consumables	50 005 428
					2214	Communication Costs	31 014 190
					2217	Public Relations and Awareness	127 486 358
				222		**Professional, Research Services**	**784 340 963**
					2221	Professional and contractual Services	784 340 963
				223		**Transport and Travel**	**550 939 640**
					2231	Transport and Travel	550 939 640
				226		**Training Costs**	**17 650 059**
					2261	Training Costs	17 650 059
				227		**Supplies and services**	**204 738 300**
					2271	Health and Hygiene	204 738 300
			23			**Acquisition of fixed assets**	**478 363 208**
				231		**Acquisition of tangible fixed assets**	**478 363 208**
					2313	Acquisition of Office Equipment, Furniture and Fittings	86 338 320
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	250 532 620

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2315	Acquisition of Other Machinery and Equipment	141 492 268
			25	Subsidies			168 000 000
				251	Subsidies to Public Corporations		168 000 000
					2511	Subsidies to Non Financial Public Corporations	168 000 000
			28	Other Expenditures			1 772 783 194
				283	Grants to Local Individuals and Organizations		412 261 304
					2831	Current grants	412 261 304
				284	Transfers to non-reporting government entities		1 360 521 890
					2841	Transfers to non-reporting government entities	1 360 521 890
		162003	VACCINE PREVENTABLE DISEASES				1 472 051 888
			22	Use of Goods and Services			1 412 130 323
				221	General expenses		274 486 122
					2211	Office Supplies and Consumables	108 030 326
					2213	Rental Costs	37 711 504
					2217	Public Relations and Awareness	128 744 292
				222	Professional, Research Services		200 846 965
					2221	Professional and contractual Services	200 846 965
				223	Transport and Travel		359 408 872
					2231	Transport and Travel	359 408 872
				224	Maintenance and Repairs and Spare Parts		6 992 605
					2241	Maintenance and Repairs	6 992 605
				226	Training Costs		506 297 211
					2261	Training Costs	506 297 211
				227	Supplies and services		64 098 548
					2271	Health and Hygiene	64 098 548
			23	Acquisition of fixed assets			12 600 000
				231	Acquisition of tangible fixed assets		12 600 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	12 600 000
			27	Social Benefits			11 898 000
				273	Employer Social Benefits		11 898 000
					2731	Employer Social Benefits in cash	11 898 000
			28	Other Expenditures			35 423 565
				284	Transfers to non-reporting government entities		35 423 565
					2841	Transfers to non-reporting government entities	35 423 565
		162004	EPIDEMIC INFECTIONS, DISEASES				569 742 197
			22	Use of Goods and Services			569 742 197
				221	General expenses		43 009 218
					2211	Office Supplies and Consumables	3 950 871
					2214	Communication Costs	3 936 024
					2217	Public Relations and Awareness	35 122 323
				222	Professional, Research Services		148 491 519
					2221	Professional and contractual Services	148 491 519
				223	Transport and Travel		140 780 133
					2231	Transport and Travel	140 780 133
				224	Maintenance and Repairs and Spare Parts		19 778 158

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2241	Maintenance and Repairs	18 070 182
					2242	Spare Parts	1 707 976
				226	**Training Costs**		**93 091 394**
					2261	Training Costs	93 091 394
				227	**Supplies and services**		**124 591 775**
					2271	Health and Hygiene	124 591 775
		162005	**NON-COMMUNICABLE DISEASES**				**313 308 915**
			22	**Use of Goods and Services**			**313 308 915**
				221	**General expenses**		**97 421 052**
					2211	Office Supplies and Consumables	9 611 540
					2217	Public Relations and Awareness	87 809 512
				223	**Transport and Travel**		**45 986 583**
					2231	Transport and Travel	45 986 583
				226	**Training Costs**		**153 029 440**
					2261	Training Costs	153 029 440
				227	**Supplies and services**		**16 871 840**
					2271	Health and Hygiene	16 871 840
		162006	**TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES**				**2 562 568 083**
			22	**Use of Goods and Services**			**911 669 789**
				221	**General expenses**		**236 767 963**
					2211	Office Supplies and Consumables	88 585 446
					2212	Water and Energy	6 884 844
					2214	Communication Costs	8 152 290
					2216	Bank charges and commissions and other financial costs	407 708
					2217	Public Relations and Awareness	132 737 675
				222	**Professional, Research Services**		**283 086 840**
					2221	Professional and contractual Services	283 086 840
				223	**Transport and Travel**		**152 636 125**
					2231	Transport and Travel	152 636 125
				224	**Maintenance and Repairs and Spare Parts**		**10 406 075**
					2241	Maintenance and Repairs	7 266 075
					2242	Spare Parts	3 140 000
				226	**Training Costs**		**168 836 404**
					2261	Training Costs	168 836 404
				227	**Supplies and services**		**59 936 382**
					2271	Health and Hygiene	59 117 506
					2272	Clothing and Uniforms	818 876
			23	**Acquisition of fixed assets**			**1 581 786**
				231	**Acquisition of tangible fixed assets**		**1 581 786**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 066 100
			27	**Social Benefits**			**11 344 162**
				272	**Social Assistance Benefits**		**11 344 162**
					2721	Social Assistance Benefits - In Cash	11 344 162
			28	**Other Expenditures**			**1 637 972 346**
				283	**Grants to Local Individuals and Organizations**		**605 363 418**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2831	Current grants	605 363 418
				284		**Transfers to non-reporting government entities**	**1 032 608 928**
					2841	Transfers to non-reporting government entities	1 032 608 928
		162007		**MENTAL HEALTH**			**319 332 153**
			22	**Use of Goods and Services**			**273 301 730**
				221		**General expenses**	**44 801 594**
					2211	Office Supplies and Consumables	11 680 450
					2217	Public Relations and Awareness	33 121 144
				222		**Professional, Research Services**	**6 536 883**
					2221	Professional and contractual Services	6 536 883
				223		**Transport and Travel**	**16 912 335**
					2231	Transport and Travel	16 912 335
				226		**Training Costs**	**144 250 918**
					2261	Training Costs	144 250 918
				227		**Supplies and services**	**60 800 000**
					2271	Health and Hygiene	60 800 000
			23	**Acquisition of fixed assets**			**46 030 423**
				231		**Acquisition of tangible fixed assets**	**46 030 423**
					2312	Acquisition of Transport Equipment	46 030 423
1700				**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**			**4 208 012 200**
	1703			**ADMINISTRATIVE AND SUPPORT SERVICES**			**3 568 116 517**
		170301		**ADMINISTRATIVE AND SUPPORT SERVICES: NPPA**			**3 568 116 517**
			21	**Compensation of Employees**			**2 582 555 865**
				211		**Salaries in cash**	**2 062 555 865**
					2111	Salaries in cash for Political appointees	45 000 000
					2113	Salaries in cash for Other Employees	2 017 555 865
				213		**Social Contribution**	**520 000 000**
					2131	Actual Social Contribution	520 000 000
			22	**Use of Goods and Services**			**967 707 966**
				221		**General expenses**	**150 340 847**
					2211	Office Supplies and Consumables	20 023 967
					2212	Water and Energy	35 000 000
					2214	Communication Costs	61 440 000
					2217	Public Relations and Awareness	33 876 880
				222		**Professional, Research Services**	**117 543 302**
					2221	Professional and contractual Services	117 543 302
				223		**Transport and Travel**	**651 167 909**
					2231	Transport and Travel	651 167 909
				224		**Maintenance and Repairs and Spare Parts**	**43 680 102**
					2241	Maintenance and Repairs	43 680 102
				227		**Supplies and services**	**2 237 903**
					2272	Clothing and Uniforms	2 237 903
				229		**Other Use of Goods and Services**	**2 737 903**
					2291	Other Use of Goods& Services	2 737 903
			23	**Acquisition of fixed assets**			**8 252 686**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**8 252 686**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8 252 686
			27	**Social Benefits**			**9 600 000**
				273	**Employer Social Benefits**		**9 600 000**
					2731	Employer Social Benefits in cash	9 600 000
	1704	**STRATEGY, POLICY AND REGULATORY SERVICES**					**40 578 751**
		170401	**PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS**				**23 660 746**
			22	**Use of Goods and Services**			**23 660 746**
				221	**General expenses**		**15 077 955**
					2211	Office Supplies and Consumables	8 951 611
					2217	Public Relations and Awareness	6 126 344
				223	**Transport and Travel**		**8 582 791**
					2231	Transport and Travel	8 582 791
		170402	**RESEARCH STUDIES**				**16 918 005**
			22	**Use of Goods and Services**			**8 665 320**
				221	**General expenses**		**8 252 685**
					2211	Office Supplies and Consumables	8 252 685
				223	**Transport and Travel**		**412 635**
					2231	Transport and Travel	412 635
			23	**Acquisition of fixed assets**			**8 252 685**
				231	**Acquisition of tangible fixed assets**		**8 252 685**
					2313	Acquisition of Office Equipment, Furniture and Fittings	8 252 685
	1705	**PROSECUTORIAL SERVICES**					**599 316 932**
		170501	**OFFENCE PROSECUTION**				**546 151 858**
			22	**Use of Goods and Services**			**35 151 858**
				221	**General expenses**		**19 068 277**
					2211	Office Supplies and Consumables	10 068 277
					2214	Communication Costs	9 000 000
				222	**Professional, Research Services**		**2 956 970**
					2221	Professional and contractual Services	2 956 970
				223	**Transport and Travel**		**12 626 611**
					2231	Transport and Travel	12 626 611
				227	**Supplies and services**		**500 000**
					2273	Security and Social Order	500 000
			28	**Other Expenditures**			**511 000 000**
				284	**Transfers to non-reporting government entities**		**510 000 000**
					2841	Transfers to non-reporting government entities	510 000 000
				285	**Miscellaneous Expenses**		**1 000 000**
					2851	Miscellaneous Other Expenditures	1 000 000
		170502	**SPECIAL CASE INVESTIGATIONS**				**22 600 000**
			22	**Use of Goods and Services**			**22 600 000**
				227	**Supplies and services**		**22 600 000**
					2273	Security and Social Order	22 600 000
		170503	**VICTIM AND WITNESS PROTECTION**				**30 565 074**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**21 264 000**
				221	**General expenses**		**21 264 000**
					2213	Rental Costs	21 264 000
			27	**Social Benefits**			**9 301 074**
				272	**Social Assistance Benefits**		**9 301 074**
					2721	Social Assistance Benefits - In Cash	9 301 074
1800	**MININFRA**						**21 936 563 761**
	1809	**ADMINISTRATIVE AND SUPPORT SERVIES**					**1 900 022 902**
		180901	**ADMINISTRATIVE AND SUPPORT SERVICES: MININFRA**				**1 900 022 902**
			21	**Compensation of Employees**			**491 743 401**
				211	**Salaries in cash**		**461 144 217**
					2111	Salaries in cash for Political appointees	72 465 600
					2113	Salaries in cash for Other Employees	388 678 617
				213	**Social Contribution**		**30 599 184**
					2131	Actual Social Contribution	30 599 184
			22	**Use of Goods and Services**			**1 312 830 603**
				221	**General expenses**		**293 411 422**
					2211	Office Supplies and Consumables	80 655 826
					2212	Water and Energy	30 000 000
					2214	Communication Costs	76 593 961
					2216	Bank charges and commissions and other financial costs	557 000
					2217	Public Relations and Awareness	105 604 635
				222	**Professional, Research Services**		**128 721 750**
					2221	Professional and contractual Services	128 721 750
				223	**Transport and Travel**		**471 598 795**
					2231	Transport and Travel	471 598 795
				224	**Maintenance and Repairs and Spare Parts**		**379 001 866**
					2241	Maintenance and Repairs	379 001 866
				227	**Supplies and services**		**27 550 000**
					2273	Security and Social Order	27 550 000
				229	**Other Use of Goods and Services**		**12 546 770**
					2291	Other Use of Goods& Services	12 546 770
			23	**Acquisition of fixed assets**			**94 448 898**
				231	**Acquisition of tangible fixed assets**		**94 448 898**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	94 448 898
			27	**Social Benefits**			**1 000 000**
				273	**Employer Social Benefits**		**1 000 000**
					2731	Employer Social Benefits in cash	1 000 000
	1810	**INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION**					**2 357 805 478**
		181001	**TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION**				**1 854 496 491**
			22	**Use of Goods and Services**			**1 032 764 743**
				221	**General expenses**		**580 074 012**
					2215	Insurances and licences	580 074 012
				222	**Professional, Research Services**		**423 995 520**
					2221	Professional and contractual Services	423 995 520

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**28 695 211**
					2231	Transport and Travel	28 695 211
			23	**Acquisition of fixed assets**			**821 731 748**
				231	**Acquisition of tangible fixed assets**		**821 731 748**
					2312	Acquisition of Transport Equipment	821 731 748
		181002	**ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION**				**116 436 661**
			22	**Use of Goods and Services**			**116 436 661**
				221	**General expenses**		**11 887 369**
					2217	Public Relations and Awareness	11 887 369
				222	**Professional, Research Services**		**52 156 970**
					2221	Professional and contractual Services	52 156 970
				223	**Transport and Travel**		**52 392 322**
					2231	Transport and Travel	52 392 322
		181003	**WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION**				**92 396 319**
			22	**Use of Goods and Services**			**92 396 319**
				221	**General expenses**		**31 277 676**
					2217	Public Relations and Awareness	31 277 676
				222	**Professional, Research Services**		**40 457 333**
					2221	Professional and contractual Services	40 457 333
				223	**Transport and Travel**		**20 661 310**
					2231	Transport and Travel	20 661 310
		181004	**HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION**				**294 476 007**
			22	**Use of Goods and Services**			**294 476 007**
				221	**General expenses**		**68 614 381**
					2211	Office Supplies and Consumables	1 650 537
					2217	Public Relations and Awareness	66 963 844
				222	**Professional, Research Services**		**195 930 581**
					2221	Professional and contractual Services	195 930 581
				223	**Transport and Travel**		**29 931 045**
					2231	Transport and Travel	29 931 045
	1812	**TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE**					**14 228 735 381**
		181202	**AIR INFRASTRUCTURE**				**14 228 735 381**
			22	**Use of Goods and Services**			**10 211 211 923**
				222	**Professional, Research Services**		**2 673 250 000**
					2221	Professional and contractual Services	2 673 250 000
				227	**Supplies and services**		**7 537 961 923**
					2273	Security and Social Order	7 537 961 923
			23	**Acquisition of fixed assets**			**4 017 523 458**
				231	**Acquisition of tangible fixed assets**		**4 017 523 458**
					2311	Acquisition of Structures, Buildings	3 749 260 465
					2315	Acquisition of Other Machinery and Equipment	268 262 993
	1815	**URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT**					**3 450 000 000**
		181504	**GOVERNMENT ASSET MANAGEMENT**				**3 450 000 000**
			23	**Acquisition of fixed assets**			**3 450 000 000**
				231	**Acquisition of tangible fixed assets**		**3 450 000 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2311	Acquisition of Structures, Buildings	3 450 000 000
1801	**ROAD MAINTENACE FUND (RMF)**						**25 000 000 000**
	1809	**ADMINISTRATIVE AND SUPPORT SERVIES**					**638 667 032**
		180902	**ADMINISTRATIVE AND SUPPORT SERVICES: ROAD MAINTENANCE FUND**				**638 667 032**
			21	**Compensation of Employees**			**132 732 644**
				211	**Salaries in cash**		**120 755 028**
					2113	Salaries in cash for Other Employees	120 755 028
				213	**Social Contribution**		**11 977 616**
					2131	Actual Social Contribution	11 977 616
			22	**Use of Goods and Services**			**488 934 388**
				221	**General expenses**		**329 290 392**
					2211	Office Supplies and Consumables	21 500 000
					2212	Water and Energy	3 200 000
					2214	Communication Costs	12 000 000
					2215	Insurances and licences	7 000 000
					2216	Bank charges and commissions and other financial costs	268 700 000
					2217	Public Relations and Awareness	16 890 392
				222	**Professional, Research Services**		**78 692 356**
					2221	Professional and contractual Services	78 692 356
				223	**Transport and Travel**		**34 101 640**
					2231	Transport and Travel	34 101 640
				224	**Maintenance and Repairs and Spare Parts**		**26 500 000**
					2241	Maintenance and Repairs	26 500 000
				225	**Tools and Small Equipments**		**350 000**
					2251	Small office equipments	350 000
				226	**Training Costs**		**4 000 000**
					2261	Training Costs	4 000 000
				227	**Supplies and services**		**14 000 000**
					2272	Clothing and Uniforms	8 000 000
					2273	Security and Social Order	6 000 000
				229	**Other Use of Goods and Services**		**2 000 000**
					2291	Other Use of Goods& Services	2 000 000
			23	**Acquisition of fixed assets**			**17 000 000**
				231	**Acquisition of tangible fixed assets**		**17 000 000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	10 500 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6 500 000
	1811	**ROAD INFRASTRUCTURE MAINTENANCE FUND**					**24 361 332 968**
		181101	**KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING**				**6 406 250 000**
			22	**Use of Goods and Services**			**6 406 250 000**
				224	**Maintenance and Repairs and Spare Parts**		**6 406 250 000**
					2241	Maintenance and Repairs	6 406 250 000
		181102	**DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING**				**17 955 082 968**
			22	**Use of Goods and Services**			**17 955 082 968**
				224	**Maintenance and Repairs and Spare Parts**		**17 955 082 968**
					2241	Maintenance and Repairs	17 955 082 968

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1802	**RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)**						**114 045 950 877**
	1809	**ADMINISTRATIVE AND SUPPORT SERVIES**					**1 827 758 381**
		180903	**ADMINISTRATIVE AND SUPPORT SERVICES: RTDA**				**1 827 758 381**
			22	**Use of Goods and Services**			**1 126 721 869**
				221	**General expenses**		**256 510 801**
					2211	Office Supplies and Consumables	44 296 440
					2212	Water and Energy	53 000 000
					2214	Communication Costs	77 000 000
					2215	Insurances and licences	12 000 000
					2216	Bank charges and commissions and other financial costs	1 000 000
					2217	Public Relations and Awareness	69 214 361
				222	**Professional, Research Services**		**92 005 636**
					2221	Professional and contractual Services	92 005 636
				223	**Transport and Travel**		**589 350 920**
					2231	Transport and Travel	589 350 920
				224	**Maintenance and Repairs and Spare Parts**		**171 531 820**
					2241	Maintenance and Repairs	140 180 651
					2242	Spare Parts	31 351 169
				227	**Supplies and services**		**11 000 000**
					2273	Security and Social Order	11 000 000
				229	**Other Use of Goods and Services**		**6 322 692**
					2291	Other Use of Goods& Services	6 322 692
			26	**Grants**			**701 036 512**
				263	**Treasury Transfers**		**701 036 512**
					2633	Transfers for salaries	622 645 285
					2634	Transfers for social contribution	78 391 227
	1812	**TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE**					**112 218 192 496**
		181201	**ROAD INFRASTRUCTURE AND SAFETY**				**109 221 207 344**
			22	**Use of Goods and Services**			**24 984 359 667**
				222	**Professional, Research Services**		**15 820 216 998**
					2221	Professional and contractual Services	15 820 216 998
				227	**Supplies and services**		**9 164 142 669**
					2273	Security and Social Order	9 164 142 669
			23	**Acquisition of fixed assets**			**78 869 244 661**
				231	**Acquisition of tangible fixed assets**		**78 869 244 661**
					2311	Acquisition of Structures, Buildings	78 869 244 661
			28	**Other Expenditures**			**5 367 603 016**
				285	**Miscellaneous Expenses**		**5 367 603 016**
					2851	Miscellaneous Other Expenditures	5 367 603 016
		181203	**WATERWAYS INFRASTRUCTURE**				**318 064 500**
			22	**Use of Goods and Services**			**318 064 500**
				222	**Professional, Research Services**		**318 064 500**
					2221	Professional and contractual Services	318 064 500
		181204	**RAILWAY INFRASTRUCTURE**				**468 384 000**

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			22	**Use of Goods and Services**			**468 384 000**
				222	**Professional, Research Services**		**468 384 000**
					2221	Professional and contractual Services	468 384 000
		181205	**SECURITY DEVICES AND REGULATION**				**2 210 536 652**
			22	**Use of Goods and Services**			**2 210 536 652**
				222	**Professional, Research Services**		**2 210 536 652**
					2221	Professional and contractual Services	2 210 536 652
1803	**ENERGY, WATER AND SANITATION AUTHORITY (EWSA)**						**53 395 706 074**
	1809	**ADMINISTRATIVE AND SUPPORT SERVIES**					**15 882 964 834**
		180904	**ADMINISTRATIVE AND SUPPORT SERVICES: EWASA**				**15 882 964 834**
			22	**Use of Goods and Services**			**167 480 354**
				221	**General expenses**		**34 000 000**
					2211	Office Supplies and Consumables	8 000 000
					2214	Communication Costs	19 000 000
					2217	Public Relations and Awareness	7 000 000
				222	**Professional, Research Services**		**2 000 000**
					2221	Professional and contractual Services	2 000 000
				223	**Transport and Travel**		**131 480 354**
					2231	Transport and Travel	131 480 354
			25	**Subsidies**			**15 715 484 480**
				251	**Subsidies to Public Corporations**		**15 715 484 480**
					2511	Subsidies to Non Financial Public Corporations	15 715 484 480
	1813	**FUEL AND ENERGY**					**35 347 041 663**
		181301	**ELECTRICITY GENERATION**				**22 087 212 317**
			22	**Use of Goods and Services**			**6 483 948 208**
				222	**Professional, Research Services**		**6 483 948 208**
					2221	Professional and contractual Services	6 483 948 208
			23	**Acquisition of fixed assets**			**8 182 115 329**
				231	**Acquisition of tangible fixed assets**		**3 894 744 008**
					2311	Acquisition of Structures, Buildings	3 894 744 008
				234	**Acquisition of Non Produced Assets**		**4 287 371 321**
					2341	Land	4 287 371 321
			26	**Grants**			**406 752 160**
				263	**Treasury Transfers**		**406 752 160**
					2633	Transfers for salaries	350 990 164
					2634	Transfers for social contribution	55 761 996
			28	**Other Expenditures**			**7 014 396 620**
				285	**Miscellaneous Expenses**		**7 014 396 620**
					2851	Miscellaneous Other Expenditures	7 014 396 620
		181302	**ELECTRICITY TRANSMISSION AND DISTRIBUTION**				**12 736 398 274**
			22	**Use of Goods and Services**			**34 629 816**
				222	**Professional, Research Services**		**34 629 816**
					2221	Professional and contractual Services	34 629 816
			23	**Acquisition of fixed assets**			**12 701 768 458**
				231	**Acquisition of tangible fixed assets**		**12 701 768 458**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2311	Acquisition of Structures, Buildings	12 701 768 458
		181303	ALTERNATIVE ENERGY SOURCES PROMOTION				523 431 072
			22	Use of Goods and Services			36 335 885
				222	Professional, Research Services		36 335 885
					2221	Professional and contractual Services	36 335 885
			23	Acquisition of fixed assets			487 095 187
				231	Acquisition of tangible fixed assets		487 095 187
					2311	Acquisition of Structures, Buildings	487 095 187
	1814	WATER AND SANITATION					2 165 699 577
		181401	DRINKING WATER ACCESS				2 165 699 577
			22	Use of Goods and Services			109 070 873
				222	Professional, Research Services		109 070 873
					2221	Professional and contractual Services	109 070 873
			23	Acquisition of fixed assets			1 247 848 692
				231	Acquisition of tangible fixed assets		1 247 848 692
					2311	Acquisition of Structures, Buildings	1 247 848 692
			26	Grants			631 883 303
				263	Treasury Transfers		258 883 303
					2633	Transfers for salaries	218 711 756
					2634	Transfers for social contribution	40 171 547
				264	Transfers to other government reporting entities (inter-entity transfers)		373 000 000
					2642	Capital transfers to Independent development projects	373 000 000
			28	Other Expenditures			176 896 709
				285	Miscellaneous Expenses		176 896 709
					2851	Miscellaneous Other Expenditures	176 896 709
1804	RWANDA HOUSING AUTHORITY(RHA)						13 980 659 563
	1809	ADMINISTRATIVE AND SUPPORT SERVIES					1 780 779 602
		180905	ADMINISTRATIVE AND SUPPORT SERVICES: RHA				1 780 779 602
			22	Use of Goods and Services			795 744 799
				221	General expenses		236 975 952
					2211	Office Supplies and Consumables	87 192 903
					2212	Water and Energy	31 300 000
					2214	Communication Costs	40 738 688
					2215	Insurances and licences	1 000 000
					2216	Bank charges and commissions and other financial costs	200 000
					2217	Public Relations and Awareness	76 544 361
				222	Professional, Research Services		203 560 969
					2221	Professional and contractual Services	203 560 969
				223	Transport and Travel		320 346 067
					2231	Transport and Travel	320 346 067
				224	Maintenance and Repairs and Spare Parts		13 724 532
					2241	Maintenance and Repairs	13 724 532
				227	Supplies and services		10 908 965
					2272	Clothing and Uniforms	2 408 965
					2273	Security and Social Order	8 500 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				229	**Other Use of Goods and Services**		**10 228 314**
					2291	Other Use of Goods& Services	10 228 314
			23	**Acquisition of fixed assets**			**324 636 418**
				231	**Acquisition of tangible fixed assets**		**324 636 418**
					2313	Acquisition of Office Equipment, Furniture and Fittings	116 779 521
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	207 856 897
			26	**Grants**			**650 055 915**
				263	**Treasury Transfers**		**650 055 915**
					2633	Transfers for salaries	516 863 497
					2634	Transfers for social contribution	133 192 418
			28	**Other Expenditures**			**10 342 470**
				285	**Miscellaneous Expenses**		**10 342 470**
					2851	Miscellaneous Other Expenditures	10 342 470
	1815	**URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT**					**12 199 879 961**
		181501	**URBAN PLANNING AND DEVELOPMENT**				**2 018 230 724**
			22	**Use of Goods and Services**			**667 789 524**
				222	**Professional, Research Services**		**667 789 524**
					2221	Professional and contractual Services	667 789 524
			23	**Acquisition of fixed assets**			**1 350 441 200**
				231	**Acquisition of tangible fixed assets**		**1 350 441 200**
					2311	Acquisition of Structures, Buildings	1 350 441 200
		181504	**GOVERNMENT ASSET MANAGEMENT**				**6 557 055 714**
			22	**Use of Goods and Services**			**3 450 000 000**
				221	**General expenses**		**3 450 000 000**
					2213	Rental Costs	3 300 000 000
					2215	Insurances and licences	150 000 000
			23	**Acquisition of fixed assets**			**3 107 055 714**
				231	**Acquisition of tangible fixed assets**		**3 107 055 714**
					2311	Acquisition of Structures, Buildings	3 107 055 714
		181505	**CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS**				**3 624 593 523**
			22	**Use of Goods and Services**			**2 151 671 224**
				222	**Professional, Research Services**		**450 000 000**
					2221	Professional and contractual Services	450 000 000
				227	**Supplies and services**		**1 701 671 224**
					2273	Security and Social Order	1 701 671 224
			23	**Acquisition of fixed assets**			**1 472 922 299**
				231	**Acquisition of tangible fixed assets**		**1 472 922 299**
					2311	Acquisition of Structures, Buildings	1 472 922 299
1805	**RWANDA METEOROLOGICAL AGENCY(RMA)**						**941 903 810**
	1809	**ADMINISTRATIVE AND SUPPORT SERVIES**					**467 232 138**
		180906	**ADMINISTRATIVE AND SUPPORT SERVICES: RMA**				**467 232 138**
			22	**Use of Goods and Services**			**215 119 281**
				221	**General expenses**		**36 589 247**
					2211	Office Supplies and Consumables	8 184 941
					2212	Water and Energy	12 000 000

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					2214	Communication Costs	11 000 000
					2215	Insurances and licences	2 000 000
					2216	Bank charges and commissions and other financial costs	100 000
					2217	Public Relations and Awareness	3 304 306
				222	**Professional, Research Services**		**29 755 948**
					2221	Professional and contractual Services	29 755 948
				223	**Transport and Travel**		**84 074 075**
					2231	Transport and Travel	84 074 075
				224	**Maintenance and Repairs and Spare Parts**		**4 000 011**
					2241	Maintenance and Repairs	4 000 011
				227	**Supplies and services**		**60 700 000**
					2273	Security and Social Order	60 700 000
			26	**Grants**			**252 112 857**
				263	**Treasury Transfers**		**252 112 857**
					2633	Transfers for salaries	204 706 107
					2634	Transfers for social contribution	47 406 750
	1816	**METEOROLOGICAL OPERATIONS**					**474 671 672**
		181603	**TECHNOLOGY AND INFORMATION SERVICES**				**474 671 672**
			22	**Use of Goods and Services**			**158 993 057**
				222	**Professional, Research Services**		**108 993 057**
					2221	Professional and contractual Services	108 993 057
				226	**Training Costs**		**50 000 000**
					2261	Training Costs	50 000 000
			23	**Acquisition of fixed assets**			**315 678 615**
				231	**Acquisition of tangible fixed assets**		**315 678 615**
					2311	Acquisition of Structures, Buildings	315 678 615
1806	**ENERGY DEVELOPMENT CORPORATION (EDCL)**						**104 547 879 372**
	1809	**ADMINISTRATIVE AND SUPPORT SERVIES**					**339 071 547**
		180904	**ADMINISTRATIVE AND SUPPORT SERVICES: EWASA**				**339 071 547**
			22	**Use of Goods and Services**			**83 004 568**
				221	**General expenses**		**23 665 331**
					2211	Office Supplies and Consumables	7 795 632
					2212	Water and Energy	1 333 333
					2214	Communication Costs	5 773 360
					2216	Bank charges and commissions and other financial costs	144 291
					2217	Public Relations and Awareness	8 618 715
				222	**Professional, Research Services**		**13 921 813**
					2221	Professional and contractual Services	13 921 813
				223	**Transport and Travel**		**34 393 966**
					2231	Transport and Travel	34 393 966
				224	**Maintenance and Repairs and Spare Parts**		**5 146 660**
					2241	Maintenance and Repairs	3 087 996
					2242	Spare Parts	2 058 664
				225	**Tools and Small Equipments**		**1 364 793**
					2251	Small office equipments	1 364 793

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				227	**Supplies and services**		**294 795**
					2272	Clothing and Uniforms	294 795
				229	**Other Use of Goods and Services**		**4 217 210**
					2291	Other Use of Goods& Services	4 217 210
			25	**Subsidies**			**256 066 979**
				251	**Subsidies to Public Corporations**		**256 066 979**
					2511	Subsidies to Non Financial Public Corporations	256 066 979
	1813	**FUEL AND ENERGY**					**104 208 807 825**
		181301	**ELECTRICITY GENERATION**				**47 621 453 448**
			22	**Use of Goods and Services**			**17 196 871 884**
				222	**Professional, Research Services**		**16 596 871 884**
					2221	Professional and contractual Services	16 596 871 884
				224	**Maintenance and Repairs and Spare Parts**		**600 000 000**
					2242	Spare Parts	600 000 000
			23	**Acquisition of fixed assets**			**26 300 369 143**
				231	**Acquisition of tangible fixed assets**		**25 550 369 143**
					2311	Acquisition of Structures, Buildings	25 550 369 143
				234	**Acquisition of Non Produced Assets**		**750 000 000**
					2341	Land	750 000 000
			26	**Grants**			**559 459 041**
				263	**Treasury Transfers**		**559 459 041**
					2633	Transfers for salaries	493 079 327
					2634	Transfers for social contribution	66 379 714
			28	**Other Expenditures**			**3 564 753 380**
				285	**Miscellaneous Expenses**		**3 564 753 380**
					2851	Miscellaneous Other Expenditures	3 564 753 380
		181302	**ELECTRICITY TRANSMISSION AND DISTRIBUTION**				**53 317 660 734**
			22	**Use of Goods and Services**			**506 170 184**
				222	**Professional, Research Services**		**506 170 184**
					2221	Professional and contractual Services	506 170 184
			23	**Acquisition of fixed assets**			**52 087 643 398**
				231	**Acquisition of tangible fixed assets**		**52 087 643 398**
					2311	Acquisition of Structures, Buildings	52 087 643 398
			26	**Grants**			**723 847 152**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**723 847 152**
					2642	Capital transfers to Independent development projects	723 847 152
		181303	**ALTERNATIVE ENERGY SOURCES PROMOTION**				**172 619 409**
			22	**Use of Goods and Services**			**50 000 000**
				222	**Professional, Research Services**		**50 000 000**
					2221	Professional and contractual Services	50 000 000
			23	**Acquisition of fixed assets**			**122 619 409**
				231	**Acquisition of tangible fixed assets**		**122 619 409**
					2311	Acquisition of Structures, Buildings	76 904 813
					2315	Acquisition of Other Machinery and Equipment	45 714 596

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		181304	ENERGY EFFICIENCY AND SUPPLY SECURITY				3 097 074 234
			22	Use of Goods and Services			2 465 800 000
				222	Professional, Research Services		2 465 800 000
					2221	Professional and contractual Services	2 465 800 000
			23	Acquisition of fixed assets			631 274 234
				231	Acquisition of tangible fixed assets		631 274 234
					2311	Acquisition of Structures, Buildings	631 274 234
1807	WATER AND SANITATION CORPORATION (WASAC)						12 139 260 747
	1809	ADMINISTRATIVE AND SUPPORT SERVIES					290 682 309
		180904	ADMINISTRATIVE AND SUPPORT SERVICES: EWASA				290 682 309
			22	Use of Goods and Services			49 487 169
				221	General expenses		21 250 469
					2211	Office Supplies and Consumables	3 897 816
					2212	Water and Energy	666 667
					2214	Communication Costs	4 311 112
					2215	Insurances and licences	4 939 120
					2216	Bank charges and commissions and other financial costs	81 600
					2217	Public Relations and Awareness	7 354 154
				222	Professional, Research Services		7 960 908
					2221	Professional and contractual Services	7 960 908
				223	Transport and Travel		13 734 730
					2231	Transport and Travel	13 734 730
				224	Maintenance and Repairs and Spare Parts		3 087 995
					2241	Maintenance and Repairs	2 401 774
					2242	Spare Parts	686 221
				225	Tools and Small Equipments		1 197 062
					2251	Small office equipments	1 197 062
				227	Supplies and services		147 399
					2272	Clothing and Uniforms	147 399
				229	Other Use of Goods and Services		2 108 606
					2291	Other Use of Goods& Services	2 108 606
			25	Subsidies			241 195 140
				251	Subsidies to Public Corporations		241 195 140
					2511	Subsidies to Non Financial Public Corporations	241 195 140
	1814	WATER AND SANITATION					11 848 578 438
		181401	DRINKING WATER ACCESS				11 748 578 438
			22	Use of Goods and Services			878 635 479
				222	Professional, Research Services		858 635 479
					2221	Professional and contractual Services	858 635 479
				224	Maintenance and Repairs and Spare Parts		20 000 000
					2242	Spare Parts	20 000 000
			23	Acquisition of fixed assets			9 486 231 615
				231	Acquisition of tangible fixed assets		9 486 231 615
					2311	Acquisition of Structures, Buildings	9 126 231 615
					2315	Acquisition of Other Machinery and Equipment	360 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			26	**Grants**			**898 116 697**
				263	**Treasury Transfers**		**341 116 697**
					2633	Transfers for salaries	324 770 445
					2634	Transfers for social contribution	16 346 252
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**557 000 000**
					2642	Capital transfers to Independent development projects	557 000 000
			28	**Other Expenditures**			**485 594 647**
				285	**Miscellaneous Expenses**		**485 594 647**
					2851	Miscellaneous Other Expenditures	485 594 647
		181402	**SANITATION ACCESS**				**100 000 000**
			22	**Use of Goods and Services**			**100 000 000**
				222	**Professional, Research Services**		**100 000 000**
					2221	Professional and contractual Services	100 000 000
1900	**MyICT**						**4 308 172 761**
	1908	**ADMINISTRATIVE AND SUPPORT SERVICES**					**726 138 982**
		190801	**ADMINISTRATIVE AND SUPPORT SERVICES: MYICT**				**726 138 982**
			21	**Compensation of Employees**			**323 003 353**
				211	**Salaries in cash**		**295 086 465**
					2111	Salaries in cash for Political appointees	24 849 600
					2113	Salaries in cash for Other Employees	270 236 865
				213	**Social Contribution**		**27 916 888**
					2131	Actual Social Contribution	27 916 888
			22	**Use of Goods and Services**			**340 920 796**
				221	**General expenses**		**157 012 965**
					2211	Office Supplies and Consumables	70 288 565
					2212	Water and Energy	26 400 000
					2214	Communication Costs	22 560 000
					2216	Bank charges and commissions and other financial costs	292 000
					2217	Public Relations and Awareness	37 472 400
				222	**Professional, Research Services**		**32 449 916**
					2221	Professional and contractual Services	32 449 916
				223	**Transport and Travel**		**136 313 230**
					2231	Transport and Travel	136 313 230
				227	**Supplies and services**		**10 392 000**
					2273	Security and Social Order	10 392 000
				229	**Other Use of Goods and Services**		**4 752 685**
					2291	Other Use of Goods& Services	4 752 685
			23	**Acquisition of fixed assets**			**62 214 833**
				231	**Acquisition of tangible fixed assets**		**62 214 833**
					2313	Acquisition of Office Equipment, Furniture and Fittings	28 427 419
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	33 787 414
	1909	**YOUTH EMPOWERMENT AND PRODUCTIVITY**					**2 385 023 372**
		190901	**YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION**				**186 512 218**
			22	**Use of Goods and Services**			**83 629 605**
				221	**General expenses**		**31 584 350**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2214	Communication Costs	6 240 000
					2217	Public Relations and Awareness	25 344 350
				222	**Professional, Research Services**		**20 728 491**
					2221	Professional and contractual Services	20 728 491
				223	**Transport and Travel**		**31 316 764**
					2231	Transport and Travel	31 316 764
			26	**Grants**			**102 882 613**
				263	**Treasury Transfers**		**102 882 613**
					2633	Transfers for salaries	95 882 613
					2634	Transfers for social contribution	7 000 000
		190902	**YOUTH MOBILISATION**				**134 577 486**
			22	**Use of Goods and Services**			**134 577 486**
				221	**General expenses**		**134 577 486**
					2217	Public Relations and Awareness	134 577 486
		190904	**REHABILITATION AND SKILLS DEVELOPMENT CENTRES**				**2 063 933 668**
			22	**Use of Goods and Services**			**763 933 668**
				221	**General expenses**		**12 597 526**
					2215	Insurances and licences	1 500 000
					2217	Public Relations and Awareness	11 097 526
				222	**Professional, Research Services**		**16 505 370**
					2221	Professional and contractual Services	16 505 370
				223	**Transport and Travel**		**477 870 909**
					2231	Transport and Travel	477 870 909
				226	**Training Costs**		**85 000 000**
					2261	Training Costs	85 000 000
				227	**Supplies and services**		**171 959 863**
					2271	Health and Hygiene	106 813 582
					2272	Clothing and Uniforms	52 463 692
					2274	Veterinary and Agricultural Supplies	12 682 589
			23	**Acquisition of fixed assets**			**1 300 000 000**
				231	**Acquisition of tangible fixed assets**		**1 300 000 000**
					2311	Acquisition of Structures, Buildings	1 250 000 000
					2315	Acquisition of Other Machinery and Equipment	50 000 000
	1910	**ICT FOR DEVELOPMENT**					**330 486 281**
		191001	**ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION**				**180 620 849**
			22	**Use of Goods and Services**			**180 620 849**
				221	**General expenses**		**40 222 507**
					2214	Communication Costs	4 800 000
					2217	Public Relations and Awareness	35 422 507
				222	**Professional, Research Services**		**77 878 996**
					2221	Professional and contractual Services	77 878 996
				223	**Transport and Travel**		**62 519 346**
					2231	Transport and Travel	62 519 346
		191002	**ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION**				**149 865 432**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**149 865 432**
				221	**General expenses**		**95 407 420**
					2217	Public Relations and Awareness	95 407 420
				222	**Professional, Research Services**		**14 758 055**
					2221	Professional and contractual Services	14 758 055
				223	**Transport and Travel**		**39 699 957**
					2231	Transport and Travel	39 699 957
	1911	**YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE**					**866 524 126**
		191102	**YOUTH MOBILISATION AND SOCIAL WELFARE**				**866 524 126**
			22	**Use of Goods and Services**			**800 188 126**
				221	**General expenses**		**993 964**
					2211	Office Supplies and Consumables	993 964
				222	**Professional, Research Services**		**799 194 162**
					2221	Professional and contractual Services	799 194 162
			23	**Acquisition of fixed assets**			**66 336 000**
				231	**Acquisition of tangible fixed assets**		**66 336 000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	16 336 000
					2315	Acquisition of Other Machinery and Equipment	50 000 000
1902	**NATIONAL YOUTH COUNCIL (NYC)**						**1 265 787 271**
	1908	**ADMINISTRATIVE AND SUPPORT SERVICES**					**350 465 998**
		190802	**ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL YOUTH COUNCIL**				**350 465 998**
			22	**Use of Goods and Services**			**184 930 819**
				221	**General expenses**		**53 899 724**
					2211	Office Supplies and Consumables	10 369 524
					2212	Water and Energy	5 000 000
					2214	Communication Costs	23 200 200
					2216	Bank charges and commissions and other financial costs	280 000
					2217	Public Relations and Awareness	15 050 000
				222	**Professional, Research Services**		**65 791 305**
					2221	Professional and contractual Services	65 791 305
				223	**Transport and Travel**		**55 195 333**
					2231	Transport and Travel	55 195 333
				224	**Maintenance and Repairs and Spare Parts**		**6 564 457**
					2241	Maintenance and Repairs	6 564 457
				227	**Supplies and services**		**3 480 000**
					2273	Security and Social Order	3 480 000
			23	**Acquisition of fixed assets**			**2 572 735**
				231	**Acquisition of tangible fixed assets**		**2 572 735**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	106 219
					2315	Acquisition of Other Machinery and Equipment	2 466 516
			26	**Grants**			**162 962 444**
				263	**Treasury Transfers**		**162 962 444**
					2633	Transfers for salaries	117 652 504
					2634	Transfers for social contribution	45 309 940
	1911	**YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE**					**915 321 273**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		191101	**YOUTH ECONOMIC EMPOWERMENT**				**72 430 604**
			22	**Use of Goods and Services**			**16 755 032**
				221	**General expenses**		**9 130 292**
					2214	Communication Costs	575 000
					2217	Public Relations and Awareness	8 555 292
				223	**Transport and Travel**		**7 624 740**
					2231	Transport and Travel	7 624 740
			23	**Acquisition of fixed assets**			**675 572**
				231	**Acquisition of tangible fixed assets**		**675 572**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	675 572
			28	**Other Expenditures**			**55 000 000**
				283	**Grants to Local Individuals and Organizations**		**55 000 000**
					2831	Current grants	55 000 000
		191102	**YOUTH MOBILISATION AND SOCIAL WELFARE**				**842 890 669**
			22	**Use of Goods and Services**			**817 890 669**
				221	**General expenses**		**129 111 661**
					2211	Office Supplies and Consumables	2 574 323
					2214	Communication Costs	3 350 000
					2217	Public Relations and Awareness	123 187 338
				222	**Professional, Research Services**		**663 000 000**
					2221	Professional and contractual Services	663 000 000
				223	**Transport and Travel**		**15 129 008**
					2231	Transport and Travel	15 129 008
				226	**Training Costs**		**10 650 000**
					2261	Training Costs	10 650 000
			23	**Acquisition of fixed assets**			**20 000 000**
				231	**Acquisition of tangible fixed assets**		**20 000 000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20 000 000
			28	**Other Expenditures**			**5 000 000**
				283	**Grants to Local Individuals and Organizations**		**5 000 000**
					2831	Current grants	5 000 000
2000	**MIFOTRA**						**5 313 867 451**
	2004	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 317 092 089**
		200401	**ADMINISTRATIVE AND SUPPORT SERVICES: MIFOTRA**				**1 317 092 089**
			21	**Compensation of Employees**			**829 959 116**
				211	**Salaries in cash**		**158 059 740**
					2111	Salaries in cash for Political appointees	28 194 160
					2113	Salaries in cash for Other Employees	129 865 580
				213	**Social Contribution**		**41 899 376**
					2131	Actual Social Contribution	41 899 376
				214	**salaries arrears**		**630 000 000**
					2141	salaries arrears	630 000 000
			22	**Use of Goods and Services**			**434 869 547**
				221	**General expenses**		**221 278 631**
					2211	Office Supplies and Consumables	82 523 315

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2212	Water and Energy	12 800 000
					2214	Communication Costs	49 631 200
					2217	Public Relations and Awareness	76 324 116
				222	**Professional, Research Services**		**19 112 548**
					2221	Professional and contractual Services	19 112 548
				223	**Transport and Travel**		**170 104 025**
					2231	Transport and Travel	170 104 025
				227	**Supplies and services**		**15 248 000**
					2273	Security and Social Order	15 248 000
				229	**Other Use of Goods and Services**		**9 126 343**
					2291	Other Use of Goods& Services	9 126 343
			23	**Acquisition of fixed assets**			**50 263 426**
				231	**Acquisition of tangible fixed assets**		**50 263 426**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	50 263 426
			27	**Social Benefits**			**2 000 000**
				273	**Employer Social Benefits**		**2 000 000**
					2731	Employer Social Benefits in cash	2 000 000
	2005	**ORGANISATIONAL DEVELOPMENT**					**179 469 399**
		200501	**INSTITUTIONAL PERFORMANCE MANAGEMENT**				**54 108 292**
			22	**Use of Goods and Services**			**54 108 292**
				221	**General expenses**		**2 475 806**
					2217	Public Relations and Awareness	2 475 806
				222	**Professional, Research Services**		**48 156 680**
					2221	Professional and contractual Services	48 156 680
				223	**Transport and Travel**		**3 475 806**
					2231	Transport and Travel	3 475 806
		200502	**ORGANISATIONAL EFFICIENCY**				**52 174 510**
			22	**Use of Goods and Services**			**52 174 510**
				221	**General expenses**		**5 405 214**
					2217	Public Relations and Awareness	5 405 214
				222	**Professional, Research Services**		**46 769 296**
					2221	Professional and contractual Services	46 769 296
		200503	**HUMAN RESOURCE DEVELOPMENT**				**73 186 597**
			21	**Compensation of Employees**			**64 060 254**
				211	**Salaries in cash**		**64 060 254**
					2111	Salaries in cash for Political appointees	2 396 682
					2113	Salaries in cash for Other Employees	61 663 572
			22	**Use of Goods and Services**			**9 126 343**
				221	**General expenses**		**2 650 537**
					2214	Communication Costs	1 000 000
					2217	Public Relations and Awareness	1 650 537
				223	**Transport and Travel**		**6 475 806**
					2231	Transport and Travel	6 475 806
	2006	**PUBLIC SERVICE MANAGEMENT**					**561 476 433**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		200601	**RECRUITMENT AND CAREER MANAGEMENT**				**475 043 255**
			22	**Use of Goods and Services**			**391 708 256**
				221	**General expenses**		**21 853 601**
					2214	Communication Costs	10 354 591
					2217	Public Relations and Awareness	11 499 010
				222	**Professional, Research Services**		**264 263 426**
					2221	Professional and contractual Services	264 263 426
				223	**Transport and Travel**		**35 591 229**
					2231	Transport and Travel	35 591 229
				226	**Training Costs**		**70 000 000**
					2261	Training Costs	70 000 000
			23	**Acquisition of fixed assets**			**83 334 999**
				231	**Acquisition of tangible fixed assets**		**83 334 999**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	83 334 999
		200602	**REMUNERATION AND BENEFITS**				**86 433 178**
			21	**Compensation of Employees**			**77 656 298**
				211	**Salaries in cash**		**77 656 298**
					2113	Salaries in cash for Other Employees	77 656 298
			22	**Use of Goods and Services**			**8 776 880**
				221	**General expenses**		**3 000 000**
					2214	Communication Costs	1 000 000
					2217	Public Relations and Awareness	2 000 000
				223	**Transport and Travel**		**5 776 880**
					2231	Transport and Travel	5 776 880
	2007	**EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION**					**3 255 829 530**
		200701	**EMPLOYMENT PROMOTION**				**3 089 156 884**
			22	**Use of Goods and Services**			**311 321 132**
				221	**General expenses**		**26 850 783**
					2217	Public Relations and Awareness	26 850 783
				222	**Professional, Research Services**		**278 586 010**
					2221	Professional and contractual Services	278 586 010
				223	**Transport and Travel**		**5 884 339**
					2231	Transport and Travel	5 884 339
			26	**Grants**			**2 777 835 752**
				266	**Intra - Entity Transfers**		**2 777 835 752**
					2662	Transfers to General Government Entities	2 777 835 752
		200702	**LABOUR ADMINISTRATION**				**166 672 646**
			21	**Compensation of Employees**			**107 719 566**
				211	**Salaries in cash**		**107 719 566**
					2113	Salaries in cash for Other Employees	107 719 566
			22	**Use of Goods and Services**			**49 110 340**
				221	**General expenses**		**15 045 304**
					2211	Office Supplies and Consumables	3 717 983
					2214	Communication Costs	2 000 000
					2217	Public Relations and Awareness	9 327 321

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**17 000 000**
					2221	Professional and contractual Services	17 000 000
				223	**Transport and Travel**		**17 065 036**
					2231	Transport and Travel	17 065 036
			28	**Other Expenditures**			**9 842 740**
				285	**Miscellaneous Expenses**		**9 842 740**
					2851	Miscellaneous Other Expenditures	9 842 740
2001	**RWANDA INSTITUTE OF ADMINISTRATION AND MANAGEMENT (RIAM)**						**254 299 140**
	2004	**ADMINISTRATIVE AND SUPPORT SERVICES**					**254 299 140**
		200402	**ADMINISTRATIVE AND SUPPORT SERVICES: RIAM**				**254 299 140**
			25	**Subsidies**			**254 299 140**
				251	**Subsidies to Public Corporations**		**254 299 140**
					2511	Subsidies to Non Financial Public Corporations	254 299 140
2100	**MINEAC**						**1 617 327 627**
	2103	**ADMINISTRATIVE AND SUPPORT SERVICES**					**775 985 963**
		210301	**ADMINISTRATIVE AND SUPPORT SERVICES: MINEAC**				**775 985 963**
			21	**Compensation of Employees**			**320 471 017**
				211	**Salaries in cash**		**306 592 622**
					2111	Salaries in cash for Political appointees	42 332 813
					2113	Salaries in cash for Other Employees	264 259 809
				213	**Social Contribution**		**13 878 395**
					2131	Actual Social Contribution	13 878 395
			22	**Use of Goods and Services**			**416 168 671**
				221	**General expenses**		**161 308 262**
					2211	Office Supplies and Consumables	60 832 907
					2212	Water and Energy	16 073 089
					2214	Communication Costs	35 400 000
					2217	Public Relations and Awareness	49 002 266
				222	**Professional, Research Services**		**44 989 512**
					2221	Professional and contractual Services	44 989 512
				223	**Transport and Travel**		**177 608 493**
					2231	Transport and Travel	177 608 493
				224	**Maintenance and Repairs and Spare Parts**		**3 722 758**
					2241	Maintenance and Repairs	3 722 758
				227	**Supplies and services**		**10 800 000**
					2273	Security and Social Order	10 800 000
				229	**Other Use of Goods and Services**		**17 739 646**
					2291	Other Use of Goods& Services	17 739 646
			23	**Acquisition of fixed assets**			**39 346 275**
				231	**Acquisition of tangible fixed assets**		**39 346 275**
					2313	Acquisition of Office Equipment, Furniture and Fittings	22 117 196
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	17 229 079
	2104	**EAC COMMITMENTS AND COORDINATION**					**841 341 664**
		210401	**EAC SENSITISATION AND PUBLIC AWARENESS**				**87 203 472**
			22	**Use of Goods and Services**			**87 203 472**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				221	**General expenses**		**78 462 097**
					2211	Office Supplies and Consumables	33 348 350
					2214	Communication Costs	3 800 000
					2217	Public Relations and Awareness	41 313 747
				222	**Professional, Research Services**		**5 790 590**
					2221	Professional and contractual Services	5 790 590
				223	**Transport and Travel**		**2 950 785**
					2231	Transport and Travel	2 950 785
		210402		**EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION**			**710 454 590**
			22	**Use of Goods and Services**			**48 941 870**
				221	**General expenses**		**16 773 612**
					2211	Office Supplies and Consumables	4 951 612
					2214	Communication Costs	6 900 000
					2217	Public Relations and Awareness	4 922 000
				222	**Professional, Research Services**		**4 538 977**
					2221	Professional and contractual Services	4 538 977
				223	**Transport and Travel**		**27 629 281**
					2231	Transport and Travel	27 629 281
			23	**Acquisition of fixed assets**			**661 512 720**
				231	**Acquisition of tangible fixed assets**		**661 512 720**
					2311	Acquisition of Structures, Buildings	661 512 720
		210403		**EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION**			**36 829 449**
			22	**Use of Goods and Services**			**36 829 449**
				221	**General expenses**		**7 735 412**
					2211	Office Supplies and Consumables	1 502 606
					2214	Communication Costs	3 980 000
					2217	Public Relations and Awareness	2 252 806
				223	**Transport and Travel**		**29 094 037**
					2231	Transport and Travel	29 094 037
		210404		**EAC COMMITMENT PLANNING MONITORING AND EVALUATION**			**6 854 153**
			22	**Use of Goods and Services**			**6 854 153**
				221	**General expenses**		**1 959 719**
					2211	Office Supplies and Consumables	1 155 376
					2217	Public Relations and Awareness	804 343
				222	**Professional, Research Services**		**1 000 000**
					2221	Professional and contractual Services	1 000 000
				223	**Transport and Travel**		**3 894 434**
					2231	Transport and Travel	3 894 434
2200	**MINIRENA**						**17 078 679 688**
	2208	**ADMINISTRATIVE AND SUPPORT SERVICES**					**709 506 416**
		220801	**ADMINISTRATIVE AND SUPPORT SERVICES: MINIRENA**				**709 506 416**
			21	**Compensation of Employees**			**303 698 156**
				211	**Salaries in cash**		**273 826 254**
					2111	Salaries in cash for Political appointees	52 157 600
					2113	Salaries in cash for Other Employees	221 668 654

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				213	**Social Contribution**		**29 871 902**
					2131	Actual Social Contribution	29 871 902
			22	**Use of Goods and Services**			**383 455 028**
				221	**General expenses**		**146 290 426**
					2211	Office Supplies and Consumables	39 679 399
					2212	Water and Energy	29 000 000
					2214	Communication Costs	29 147 016
					2215	Insurances and licences	2 000 000
					2216	Bank charges and commissions and other financial costs	80 000
					2217	Public Relations and Awareness	46 384 011
				222	**Professional, Research Services**		**12 330 935**
					2221	Professional and contractual Services	12 330 935
				223	**Transport and Travel**		**200 073 029**
					2231	Transport and Travel	200 073 029
				224	**Maintenance and Repairs and Spare Parts**		**14 606 178**
					2241	Maintenance and Repairs	12 676 071
					2242	Spare Parts	1 930 107
				229	**Other Use of Goods and Services**		**10 154 460**
					2291	Other Use of Goods& Services	10 154 460
			23	**Acquisition of fixed assets**			**22 353 232**
				231	**Acquisition of tangible fixed assets**		**22 353 232**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	22 353 232
	2209	**ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION**					**16 369 173 272**
		220901	**POLICY DEVELOPMENT**				**12 622 344 258**
			22	**Use of Goods and Services**			**1 162 782 545**
				221	**General expenses**		**231 374 860**
					2211	Office Supplies and Consumables	39 184 566
					2212	Water and Energy	5 000 000
					2214	Communication Costs	8 326 027
					2215	Insurances and licences	2 000 000
					2216	Bank charges and commissions and other financial costs	62 000
					2217	Public Relations and Awareness	176 802 267
				222	**Professional, Research Services**		**910 240 774**
					2221	Professional and contractual Services	910 240 774
				223	**Transport and Travel**		**17 166 911**
					2231	Transport and Travel	17 166 911
				224	**Maintenance and Repairs and Spare Parts**		**4 000 000**
					2241	Maintenance and Repairs	4 000 000
			23	**Acquisition of fixed assets**			**35 000 000**
				231	**Acquisition of tangible fixed assets**		**35 000 000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	6 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	29 000 000
			26	**Grants**			**5 840 016 668**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**5 840 016 668**
					2641	Current transfers to Government Agencies other than project	5 840 016 668

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			28	Other Expenditures			5 584 545 045
				283	Grants to Local Individuals and Organizations		5 471 483 027
					2831	Current grants	5 471 483 027
				285	Miscellaneous Expenses		113 062 018
					2851	Miscellaneous Other Expenditures	113 062 018
		220902	SECTOR PLANNING AND COORDINATION				3 746 829 014
			22	Use of Goods and Services			3 567 089 000
				221	General expenses		126 423 409
					2214	Communication Costs	64 336 409
					2217	Public Relations and Awareness	62 087 000
				222	Professional, Research Services		3 330 055 591
					2221	Professional and contractual Services	3 330 055 591
				223	Transport and Travel		110 610 000
					2231	Transport and Travel	110 610 000
			23	Acquisition of fixed assets			179 740 014
				231	Acquisition of tangible fixed assets		179 740 014
					2312	Acquisition of Transport Equipment	70 000 000
					2313	Acquisition of Office Equipment, Furniture and Fittings	43 960 014
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	65 780 000
2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)						5 264 433 627
	2208	ADMINISTRATIVE AND SUPPORT SERVICES					648 252 806
		220802	ADMINISTRATIVE AND SUPPORT SERVICES: REMA				648 252 806
			22	Use of Goods and Services			209 272 786
				221	General expenses		87 850 853
					2211	Office Supplies and Consumables	19 615 014
					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	18 212 639
				222	Professional, Research Services		48 611 812
					2221	Professional and contractual Services	48 611 812
				223	Transport and Travel		66 735 588
					2231	Transport and Travel	66 735 588
				224	Maintenance and Repairs and Spare Parts		3 405 608
					2241	Maintenance and Repairs	2 433 033
					2242	Spare Parts	972 575
				225	Tools and Small Equipments		126 454
					2251	Small office equipments	126 454
				229	Other Use of Goods and Services		2 542 471
					2291	Other Use of Goods& Services	2 542 471
			23	Acquisition of fixed assets			6 141 570
				231	Acquisition of tangible fixed assets		6 141 570
					2313	Acquisition of Office Equipment, Furniture and Fittings	2 047 190
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 094 380

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			26	**Grants**			**432 838 450**
				263	**Treasury Transfers**		**432 838 450**
					2633	Transfers for salaries	395 257 337
					2634	Transfers for social contribution	37 581 113
	2210	**ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE**					**4 616 180 821**
		221001	**ENVIRONMENTAL EDUCATION AND MAINSTREAMING**				**443 285 756**
			22	**Use of Goods and Services**			**443 285 756**
				221	**General expenses**		**18 352 311**
					2211	Office Supplies and Consumables	3 972 366
					2217	Public Relations and Awareness	14 379 945
				222	**Professional, Research Services**		**399 960 971**
					2221	Professional and contractual Services	399 960 971
				223	**Transport and Travel**		**18 830 905**
					2231	Transport and Travel	18 830 905
				229	**Other Use of Goods and Services**		**6 141 569**
					2291	Other Use of Goods& Services	6 141 569
		221002	**CLIMATE CHANGE VULNERABILITY**				**17 146 649**
			22	**Use of Goods and Services**			**17 146 649**
				221	**General expenses**		**4 299 361**
					2217	Public Relations and Awareness	4 299 361
				222	**Professional, Research Services**		**7 625 829**
					2221	Professional and contractual Services	7 625 829
				223	**Transport and Travel**		**5 221 459**
					2231	Transport and Travel	5 221 459
		221003	**POLLUTION MANAGEMENT**				**4 093 623 605**
			22	**Use of Goods and Services**			**4 091 576 416**
				221	**General expenses**		**3 080 201**
					2211	Office Supplies and Consumables	465 940
					2217	Public Relations and Awareness	2 614 261
				222	**Professional, Research Services**		**4 081 575 259**
					2221	Professional and contractual Services	4 081 575 259
				223	**Transport and Travel**		**6 920 956**
					2231	Transport and Travel	6 920 956
			23	**Acquisition of fixed assets**			**2 047 189**
				231	**Acquisition of tangible fixed assets**		**2 047 189**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 047 189
		221004	**ENVIRONMENTAL RESEARCH AND PLANNING**				**62 124 811**
			22	**Use of Goods and Services**			**62 061 348**
				221	**General expenses**		**4 393 470**
					2211	Office Supplies and Consumables	456 932
					2217	Public Relations and Awareness	3 936 538
				222	**Professional, Research Services**		**55 724 495**
					2221	Professional and contractual Services	55 724 495
				223	**Transport and Travel**		**1 943 383**
					2231	Transport and Travel	1 943 383

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**63 463**
				231	**Acquisition of tangible fixed assets**		**63 463**
					2313	Acquisition of Office Equipment, Furniture and Fittings	38 897
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	24 566
2202	**RWANDA NATURAL RESOURCES AUTHORITY (RNRA)**						**13 954 416 603**
	2208	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2 240 976 142**
		220803	**ADMINISTRATIVE AND SUPPORT SERVICES: RNRA**				**2 240 976 142**
			22	**Use of Goods and Services**			**704 314 743**
				221	**General expenses**		**358 049 012**
					2211	Office Supplies and Consumables	170 763 685
					2212	Water and Energy	75 500 000
					2214	Communication Costs	47 700 000
					2216	Bank charges and commissions and other financial costs	918 000
					2217	Public Relations and Awareness	63 167 327
				222	**Professional, Research Services**		**54 220 748**
					2221	Professional and contractual Services	54 220 748
				223	**Transport and Travel**		**275 712 058**
					2231	Transport and Travel	275 712 058
				224	**Maintenance and Repairs and Spare Parts**		**7 260 686**
					2241	Maintenance and Repairs	6 707 945
					2242	Spare Parts	552 741
				229	**Other Use of Goods and Services**		**9 072 239**
					2291	Other Use of Goods& Services	9 072 239
			23	**Acquisition of fixed assets**			**14 132 130**
				231	**Acquisition of tangible fixed assets**		**14 132 130**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14 132 130
			26	**Grants**			**1 520 119 831**
				263	**Treasury Transfers**		**1 520 119 831**
					2633	Transfers for salaries	1 368 845 839
					2634	Transfers for social contribution	151 273 992
			27	**Social Benefits**			**2 409 438**
				272	**Social Assistance Benefits**		**409 438**
					2721	Social Assistance Benefits - In Cash	409 438
				273	**Employer Social Benefits**		**2 000 000**
					2731	Employer Social Benefits in cash	2 000 000
	2211	**LAND ADMINISTRATION AND LAND USE MANAGEMENT**					**5 077 038 565**
		221101	**LAND TENURE REGULARISATION**				**4 319 358 565**
			22	**Use of Goods and Services**			**3 989 358 565**
				221	**General expenses**		**1 899 543 877**
					2211	Office Supplies and Consumables	3 624 000
					2214	Communication Costs	260 000 000
					2217	Public Relations and Awareness	1 635 919 877
				222	**Professional, Research Services**		**1 003 933 098**
					2221	Professional and contractual Services	1 003 933 098
				223	**Transport and Travel**		**485 881 590**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2231	Transport and Travel	485 881 590
				226		**Training Costs**	**600 000 000**
					2261	Training Costs	600 000 000
			23			**Acquisition of fixed assets**	**330 000 000**
				231		**Acquisition of tangible fixed assets**	**330 000 000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	330 000 000
		221102				**LAND USE PLANNING AND MANAGEMENT**	**757 680 000**
			22			**Use of Goods and Services**	**757 680 000**
				222		**Professional, Research Services**	**757 680 000**
					2221	Professional and contractual Services	757 680 000
	2212					**INTEGRATED WATER RESOURCE MANAGEMENT**	**271 975 896**
		221201				**WATER RESOURCE MONITORING**	**27 175 400**
			22			**Use of Goods and Services**	**27 175 400**
				222		**Professional, Research Services**	**27 175 400**
					2221	Professional and contractual Services	27 175 400
		221202				**WATERSHED REHABILITATION AND MANAGEMENT**	**244 800 496**
			22			**Use of Goods and Services**	**244 800 496**
				222		**Professional, Research Services**	**244 800 496**
					2221	Professional and contractual Services	244 800 496
	2213					**TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT**	**5 219 148 000**
		221301				**FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY**	**5 219 148 000**
			22			**Use of Goods and Services**	**1 562 022 000**
				221		**General expenses**	**14 760 000**
					2213	Rental Costs	14 760 000
				222		**Professional, Research Services**	**634 150 000**
					2221	Professional and contractual Services	634 150 000
				223		**Transport and Travel**	**11 236 000**
					2231	Transport and Travel	11 236 000
				226		**Training Costs**	**1 876 000**
					2261	Training Costs	1 876 000
				227		**Supplies and services**	**900 000 000**
					2273	Security and Social Order	900 000 000
			23			**Acquisition of fixed assets**	**3 657 126 000**
				231		**Acquisition of tangible fixed assets**	**3 657 126 000**
					2316	Acquisition of Cultivated Assets	3 657 126 000
	2214					**MINERAL AND QUARRY EXPLORATION AND EXPLOITATION**	**1 145 278 000**
		221401				**NATIONAL EARTH POTENTIAL RESOURCES EVALUATION**	**1 145 278 000**
			22			**Use of Goods and Services**	**1 130 278 000**
				221		**General expenses**	**4 500 000**
					2211	Office Supplies and Consumables	4 500 000
				222		**Professional, Research Services**	**1 099 430 000**
					2221	Professional and contractual Services	1 099 430 000
				223		**Transport and Travel**	**21 548 000**
					2231	Transport and Travel	21 548 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				226	**Training Costs**		**4 800 000**
					2261	Training Costs	4 800 000
			23	**Acquisition of fixed assets**			**15 000 000**
				231	**Acquisition of tangible fixed assets**		**15 000 000**
					2315	Acquisition of Other Machinery and Equipment	15 000 000
2300	**MINALOC**						**2 126 900 528**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 185 734 118**
		230901	**ADMINISTRATIVE AND SUPPORT SERVICES: MINALOC**				**1 185 734 118**
			21	**Compensation of Employees**			**491 061 720**
				211	**Salaries in cash**		**395 921 292**
					2111	Salaries in cash for Political appointees	48 982 302
					2113	Salaries in cash for Other Employees	346 938 990
				213	**Social Contribution**		**95 140 428**
					2131	Actual Social Contribution	95 140 428
			22	**Use of Goods and Services**			**643 074 643**
				221	**General expenses**		**320 588 780**
					2211	Office Supplies and Consumables	50 721 442
					2212	Water and Energy	18 500 000
					2214	Communication Costs	88 473 657
					2217	Public Relations and Awareness	162 893 681
				222	**Professional, Research Services**		**47 305 571**
					2221	Professional and contractual Services	47 305 571
				223	**Transport and Travel**		**239 986 079**
					2231	Transport and Travel	239 986 079
				224	**Maintenance and Repairs and Spare Parts**		**17 277 548**
					2241	Maintenance and Repairs	17 277 548
				229	**Other Use of Goods and Services**		**17 916 665**
					2291	Other Use of Goods& Services	17 916 665
			23	**Acquisition of fixed assets**			**15 353 587**
				231	**Acquisition of tangible fixed assets**		**15 353 587**
					2313	Acquisition of Office Equipment, Furniture and Fittings	15 353 587
			28	**Other Expenditures**			**36 244 168**
				285	**Miscellaneous Expenses**		**36 244 168**
					2851	Miscellaneous Other Expenditures	36 244 168
	2310	**POLICY DEVELOPMENT AND COORDINATION**					**941 166 410**
		231001	**GOOD GOVERNANCE AND DECENTRALISATION**				**536 414 654**
			22	**Use of Goods and Services**			**131 463 043**
				221	**General expenses**		**36 100 623**
					2211	Office Supplies and Consumables	6 903 222
					2214	Communication Costs	1 000 000
					2217	Public Relations and Awareness	28 197 401
				222	**Professional, Research Services**		**25 728 491**
					2221	Professional and contractual Services	25 728 491
				223	**Transport and Travel**		**42 361 080**
					2231	Transport and Travel	42 361 080

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				227	**Supplies and services**		**26 200 000**
					2273	Security and Social Order	26 200 000
				229	**Other Use of Goods and Services**		**1 072 849**
					2291	Other Use of Goods& Services	1 072 849
			23	**Acquisition of fixed assets**			**4 951 611**
				231	**Acquisition of tangible fixed assets**		**4 951 611**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 951 611
			26	**Grants**			**400 000 000**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**400 000 000**
					2641	Current transfers to Government Agencies other than project	400 000 000
		231003	**SOCIAL PROTECTION**				**119 964 838**
			22	**Use of Goods and Services**			**78 080 440**
				221	**General expenses**		**28 791 966**
					2214	Communication Costs	2 000 000
					2217	Public Relations and Awareness	26 791 966
				223	**Transport and Travel**		**49 288 474**
					2231	Transport and Travel	49 288 474
			27	**Social Benefits**			**41 884 398**
				272	**Social Assistance Benefits**		**41 884 398**
					2721	Social Assistance Benefits - In Cash	41 884 398
		231004	**COMMUNITY AND LOCAL DEVELOPMENT**				**215 728 033**
			22	**Use of Goods and Services**			**75 857 352**
				221	**General expenses**		**22 127 828**
					2211	Office Supplies and Consumables	3 301 074
					2217	Public Relations and Awareness	18 826 754
				222	**Professional, Research Services**		**20 361 620**
					2221	Professional and contractual Services	20 361 620
				223	**Transport and Travel**		**24 532 699**
					2231	Transport and Travel	24 532 699
				229	**Other Use of Goods and Services**		**8 835 205**
					2291	Other Use of Goods& Services	8 835 205
			23	**Acquisition of fixed assets**			**1 650 537**
				231	**Acquisition of tangible fixed assets**		**1 650 537**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 650 537
			26	**Grants**			**137 220 144**
				263	**Treasury Transfers**		**7 220 144**
					2633	Transfers for salaries	5 874 412
					2634	Transfers for social contribution	1 345 732
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**130 000 000**
					2641	Current transfers to Government Agencies other than project	130 000 000
			27	**Social Benefits**			**1 000 000**
				272	**Social Assistance Benefits**		**1 000 000**
					2722	Social Assistance Benefits - In Kind	1 000 000
		231005	**LOCAL GOVERNMENT PLANNING AN IMIHIGO**				**69 058 885**
			22	**Use of Goods and Services**			**69 058 885**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				221	**General expenses**		**26 031 555**
					2217	Public Relations and Awareness	26 031 555
				223	**Transport and Travel**		**43 027 330**
					2231	Transport and Travel	43 027 330
2301	**NATIONAL ELECTORAL COMMISSION (NEC)**						**2 105 545 923**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 034 135 058**
		230904	**ADMINISTRATIVE AND SUPPORT SERVICES: NEC**				**1 034 135 058**
			22	**Use of Goods and Services**			**470 925 069**
				221	**General expenses**		**260 521 467**
					2211	Office Supplies and Consumables	43 900 234
					2212	Water and Energy	62 000 000
					2214	Communication Costs	92 700 000
					2215	Insurances and licences	18 000 000
					2216	Bank charges and commissions and other financial costs	890 000
					2217	Public Relations and Awareness	43 031 233
				222	**Professional, Research Services**		**36 282 234**
					2221	Professional and contractual Services	36 282 234
				223	**Transport and Travel**		**65 993 792**
					2231	Transport and Travel	65 993 792
				224	**Maintenance and Repairs and Spare Parts**		**47 690 456**
					2241	Maintenance and Repairs	47 690 456
				227	**Supplies and services**		**60 000 000**
					2273	Security and Social Order	60 000 000
				229	**Other Use of Goods and Services**		**437 120**
					2291	Other Use of Goods& Services	437 120
			23	**Acquisition of fixed assets**			**134 540 000**
				231	**Acquisition of tangible fixed assets**		**134 540 000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	134 540 000
			26	**Grants**			**401 258 972**
				263	**Treasury Transfers**		**401 258 972**
					2633	Transfers for salaries	352 017 633
					2634	Transfers for social contribution	49 241 339
			27	**Social Benefits**			**18 000 000**
				273	**Employer Social Benefits**		**18 000 000**
					2731	Employer Social Benefits in cash	18 000 000
			28	**Other Expenditures**			**9 411 017**
				285	**Miscellaneous Expenses**		**9 411 017**
					2851	Miscellaneous Other Expenditures	9 411 017
	2311	**ELECTION PREPARATION AND MANAGEMENT**					**1 071 410 865**
		231101	**ELECTION PREPARATION AND MANAGEMENT**				**769 413 618**
			22	**Use of Goods and Services**			**769 413 618**
				221	**General expenses**		**122 931 308**
					2211	Office Supplies and Consumables	21 106 852
					2214	Communication Costs	51 706 000
					2217	Public Relations and Awareness	50 118 456

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**359 150 460**
					2221	Professional and contractual Services	359 150 460
				223	**Transport and Travel**		**287 127 131**
					2231	Transport and Travel	287 127 131
				224	**Maintenance and Repairs and Spare Parts**		**204 719**
					2241	Maintenance and Repairs	204 719
		231102	**CIVIC EDUCATION ON ELECTIONS**				**301 997 247**
			22	**Use of Goods and Services**			**301 997 247**
				221	**General expenses**		**148 239 000**
					2211	Office Supplies and Consumables	3 857 566
					2214	Communication Costs	363 000
					2217	Public Relations and Awareness	144 018 434
				222	**Professional, Research Services**		**10 235 947**
					2221	Professional and contractual Services	10 235 947
				223	**Transport and Travel**		**143 522 300**
					2231	Transport and Travel	143 522 300
2303	**SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)**						**17 607 448 774**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**872 019 204**
		230908	**ADMINISTRATIVE AND SUPPORT SERVICES: FARG**				**872 019 204**
			22	**Use of Goods and Services**			**451 536 466**
				221	**General expenses**		**155 072 245**
					2211	Office Supplies and Consumables	48 915 263
					2212	Water and Energy	10 300 000
					2214	Communication Costs	34 721 600
					2216	Bank charges and commissions and other financial costs	1 750 000
					2217	Public Relations and Awareness	59 385 382
				222	**Professional, Research Services**		**43 008 895**
					2221	Professional and contractual Services	43 008 895
				223	**Transport and Travel**		**226 655 326**
					2231	Transport and Travel	226 655 326
				224	**Maintenance and Repairs and Spare Parts**		**12 800 000**
					2241	Maintenance and Repairs	12 500 000
					2242	Spare Parts	300 000
				227	**Supplies and services**		**10 000 000**
					2273	Security and Social Order	10 000 000
				229	**Other Use of Goods and Services**		**4 000 000**
					2291	Other Use of Goods& Services	4 000 000
			23	**Acquisition of fixed assets**			**123 841 150**
				231	**Acquisition of tangible fixed assets**		**123 841 150**
					2313	Acquisition of Office Equipment, Furniture and Fittings	15 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	108 841 150
			26	**Grants**			**256 641 588**
				263	**Treasury Transfers**		**256 641 588**
					2633	Transfers for salaries	237 568 171
					2634	Transfers for social contribution	19 073 417

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			28	**Other Expenditures**			**40 000 000**
				285	**Miscellaneous Expenses**		**40 000 000**
					2851	Miscellaneous Other Expenditures	40 000 000
	2312	**NEEDY GENOCIDE SURVIVORS SUPPORT AND ASSISTANCE**					**16 735 429 570**
		231201	**EDUCATION ASSISTANCE**				**13 309 402 858**
			22	**Use of Goods and Services**			**19 800 000**
				223	**Transport and Travel**		**19 800 000**
					2231	Transport and Travel	19 800 000
			27	**Social Benefits**			**13 289 602 858**
				272	**Social Assistance Benefits**		**13 289 602 858**
					2721	Social Assistance Benefits - In Cash	13 289 602 858
		231202	**HEALTH ASSISTANCE**				**2 291 177 428**
			22	**Use of Goods and Services**			**8 177 428**
				223	**Transport and Travel**		**8 177 428**
					2231	Transport and Travel	8 177 428
			27	**Social Benefits**			**2 283 000 000**
				272	**Social Assistance Benefits**		**2 283 000 000**
					2721	Social Assistance Benefits - In Cash	2 283 000 000
		231203	**FINANCIAL ASSISTANCE**				**1 063 249 284**
			22	**Use of Goods and Services**			**71 200 000**
				221	**General expenses**		**500 000**
					2214	Communication Costs	500 000
				223	**Transport and Travel**		**70 700 000**
					2231	Transport and Travel	70 700 000
			27	**Social Benefits**			**992 049 284**
				272	**Social Assistance Benefits**		**992 049 284**
					2721	Social Assistance Benefits - In Cash	992 049 284
		231204	**SHELTER**				**71 600 000**
			22	**Use of Goods and Services**			**71 600 000**
				221	**General expenses**		**900 000**
					2214	Communication Costs	900 000
				223	**Transport and Travel**		**70 700 000**
					2231	Transport and Travel	70 700 000
2304	**RWANDA GOVERNANCE BOARD (RGB)**						**1 813 158 549**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**968 292 159**
		230902	**ADMINISTRATIVE AND SUPPORT SERVICES: RGB**				**968 292 159**
			22	**Use of Goods and Services**			**334 030 583**
				221	**General expenses**		**137 827 829**
					2211	Office Supplies and Consumables	37 258 817
					2214	Communication Costs	44 756 000
					2216	Bank charges and commissions and other financial costs	100 000
					2217	Public Relations and Awareness	55 713 012
				222	**Professional, Research Services**		**7 866 065**
					2221	Professional and contractual Services	7 866 065
				223	**Transport and Travel**		**177 836 689**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2231	Transport and Travel	177 836 689
				224		**Maintenance and Repairs and Spare Parts**	**4 500 000**
					2241	Maintenance and Repairs	4 500 000
				229		**Other Use of Goods and Services**	**6 000 000**
					2291	Other Use of Goods& Services	6 000 000
			23			**Acquisition of fixed assets**	**38 451 908**
				231		**Acquisition of tangible fixed assets**	**38 451 908**
					2313	Acquisition of Office Equipment, Furniture and Fittings	12 251 908
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	26 200 000
			26			**Grants**	**594 309 668**
				263		**Treasury Transfers**	**594 309 668**
					2633	Transfers for salaries	535 832 168
					2634	Transfers for social contribution	58 477 500
			28			**Other Expenditures**	**1 500 000**
				285		**Miscellaneous Expenses**	**1 500 000**
					2851	Miscellaneous Other Expenditures	1 500 000
	2313					**DECENTRALISATION AND GOOD GOVERNANCE**	**844 866 390**
		231302				**POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING**	**637 930 945**
			22			**Use of Goods and Services**	**637 930 945**
				221		**General expenses**	**33 692 715**
					2211	Office Supplies and Consumables	4 094 378
					2214	Communication Costs	400 000
					2217	Public Relations and Awareness	29 198 337
				222		**Professional, Research Services**	**597 561 792**
					2221	Professional and contractual Services	597 561 792
				223		**Transport and Travel**	**6 676 438**
					2231	Transport and Travel	6 676 438
		231303				**LOCAL NGO AND RBO REGISTRATION AND MONITORING**	**50 958 154**
			22			**Use of Goods and Services**	**15 958 154**
				221		**General expenses**	**7 958 154**
					2214	Communication Costs	700 000
					2217	Public Relations and Awareness	7 258 154
				223		**Transport and Travel**	**8 000 000**
					2231	Transport and Travel	8 000 000
			28			**Other Expenditures**	**35 000 000**
				283		**Grants to Local Individuals and Organizations**	**35 000 000**
					2831	Current grants	35 000 000
		231304				**MEDIA SECTOR REFORM**	**27 070 784**
			22			**Use of Goods and Services**	**22 070 784**
				221		**General expenses**	**14 070 784**
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	13 770 784
				222		**Professional, Research Services**	**7 000 000**
					2221	Professional and contractual Services	7 000 000
				223		**Transport and Travel**	**1 000 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2231	Transport and Travel	1 000 000
			28	Other Expenditures			5 000 000
				283	Grants to Local Individuals and Organizations		5 000 000
					2831	Current grants	5 000 000
		231316	Good Governance Promotion and Decentralization				128 906 507
			22	Use of Goods and Services			119 406 507
				221	General expenses		27 828 905
					2211	Office Supplies and Consumables	614 157
					2214	Communication Costs	4 060 000
					2217	Public Relations and Awareness	23 154 748
				222	Professional, Research Services		68 206 668
					2221	Professional and contractual Services	68 206 668
				223	Transport and Travel		23 370 934
					2231	Transport and Travel	23 370 934
			28	Other Expenditures			9 500 000
				283	Grants to Local Individuals and Organizations		4 500 000
					2831	Current grants	4 500 000
				285	Miscellaneous Expenses		5 000 000
					2851	Miscellaneous Other Expenditures	5 000 000
2305	LOCAL DEVELOPMENT AGENCY (LODA)						3 743 161 987
	2309	ADMINISTRATIVE AND SUPPORT SERVICES					2 575 278 203
		230910	ADMINISTRATIVE AND SUPPORT SERVICES: RLDSF				2 575 278 203
			22	Use of Goods and Services			587 894 372
				221	General expenses		333 719 606
					2211	Office Supplies and Consumables	20 793 506
					2212	Water and Energy	15 000 000
					2213	Rental Costs	139 164 480
					2214	Communication Costs	44 000 000
					2215	Insurances and licences	4 000 000
					2216	Bank charges and commissions and other financial costs	370 000
					2217	Public Relations and Awareness	110 391 620
				222	Professional, Research Services		109 507 846
					2221	Professional and contractual Services	109 507 846
				223	Transport and Travel		117 707 143
					2231	Transport and Travel	117 707 143
				224	Maintenance and Repairs and Spare Parts		12 484 274
					2241	Maintenance and Repairs	11 370 117
					2242	Spare Parts	1 114 157
				227	Supplies and services		7 200 000
					2273	Security and Social Order	7 200 000
				229	Other Use of Goods and Services		7 275 503
					2291	Other Use of Goods& Services	7 275 503
			23	Acquisition of fixed assets			10 094 379
				231	Acquisition of tangible fixed assets		10 094 379
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 094 379

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			26	**Grants**			**445 521 317**
				263	**Treasury Transfers**		**445 521 317**
					2633	Transfers for salaries	400 651 337
					2634	Transfers for social contribution	44 869 980
			27	**Social Benefits**			**1 507 425 665**
				272	**Social Assistance Benefits**		**1 500 000 000**
					2722	Social Assistance Benefits - In Kind	1 500 000 000
				273	**Employer Social Benefits**		**7 425 665**
					2731	Employer Social Benefits in cash	7 425 665
			28	**Other Expenditures**			**24 342 470**
				285	**Miscellaneous Expenses**		**24 342 470**
					2851	Miscellaneous Other Expenditures	24 342 470
	2314	**LOCAL DEVELOPMENT SUPPORT**					**1 167 883 784**
		231401	**SOCIAL PROTECTION**				**543 216 515**
			22	**Use of Goods and Services**			**543 216 515**
				222	**Professional, Research Services**		**419 020 000**
					2221	Professional and contractual Services	419 020 000
				223	**Transport and Travel**		**124 196 515**
					2231	Transport and Travel	124 196 515
		231402	**LOCAL DEVELOPMENT INITIATIVES**				**624 667 269**
			22	**Use of Goods and Services**			**621 323 769**
				221	**General expenses**		**171 735 000**
					2214	Communication Costs	10 000 000
					2217	Public Relations and Awareness	161 735 000
				222	**Professional, Research Services**		**110 000 000**
					2221	Professional and contractual Services	110 000 000
				223	**Transport and Travel**		**139 588 769**
					2231	Transport and Travel	139 588 769
				226	**Training Costs**		**200 000 000**
					2261	Training Costs	200 000 000
			26	**Grants**			**3 343 500**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**3 343 500**
					2641	Current transfers to Government Agencies other than project	3 343 500
2306	**NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)**						**5 065 012 467**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**219 300 000**
		230909	**ADMINISTRATIVE AND SUPPORT SERVICES: RDRC**				**219 300 000**
			22	**Use of Goods and Services**			**79 300 000**
				221	**General expenses**		**17 000 000**
					2213	Rental Costs	2 000 000
					2217	Public Relations and Awareness	15 000 000
				222	**Professional, Research Services**		**1 800 000**
					2221	Professional and contractual Services	1 800 000
				223	**Transport and Travel**		**60 500 000**
					2231	Transport and Travel	60 500 000
			26	**Grants**			**100 000 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				263	**Treasury Transfers**		**100 000 000**
					2633	Transfers for salaries	100 000 000
			28	**Other Expenditures**			**40 000 000**
				285	**Miscellaneous Expenses**		**40 000 000**
					2851	Miscellaneous Other Expenditures	40 000 000
	2315	**DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION**					**4 845 712 467**
		231501	**DEMOBILISATION**				**347 704 521**
			21	**Compensation of Employees**			**180 840 000**
				212	**Salaries in kind**		**180 840 000**
					2123	Other Employees	180 840 000
			22	**Use of Goods and Services**			**15 000 000**
				223	**Transport and Travel**		**15 000 000**
					2231	Transport and Travel	15 000 000
			27	**Social Benefits**			**151 864 521**
				272	**Social Assistance Benefits**		**151 864 521**
					2721	Social Assistance Benefits - In Cash	33 000 000
					2722	Social Assistance Benefits - In Kind	118 864 521
		231502	**REINTEGRATION**				**3 699 971 000**
			21	**Compensation of Employees**			**121 940 000**
				212	**Salaries in kind**		**121 940 000**
					2123	Other Employees	121 940 000
			22	**Use of Goods and Services**			**48 400 000**
				221	**General expenses**		**27 400 000**
					2217	Public Relations and Awareness	27 400 000
				223	**Transport and Travel**		**21 000 000**
					2231	Transport and Travel	21 000 000
			27	**Social Benefits**			**3 529 631 000**
				272	**Social Assistance Benefits**		**3 529 631 000**
					2721	Social Assistance Benefits - In Cash	953 310 000
					2722	Social Assistance Benefits - In Kind	2 576 321 000
		231503	**REINSERTION**				**141 545 000**
			27	**Social Benefits**			**141 545 000**
				272	**Social Assistance Benefits**		**141 545 000**
					2721	Social Assistance Benefits - In Cash	106 600 000
					2722	Social Assistance Benefits - In Kind	34 945 000
		231504	**PROGRAMME MANAGEMENT**				**656 491 946**
			21	**Compensation of Employees**			**268 766 946**
				212	**Salaries in kind**		**268 766 946**
					2123	Other Employees	268 766 946
			22	**Use of Goods and Services**			**348 825 000**
				221	**General expenses**		**167 300 000**
					2211	Office Supplies and Consumables	69 900 000
					2212	Water and Energy	5 500 000
					2213	Rental Costs	4 500 000
					2214	Communication Costs	51 500 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2215	Insurances and licences	6 900 000
					2217	Public Relations and Awareness	29 000 000
				222	**Professional, Research Services**		**74 700 000**
					2221	Professional and contractual Services	74 700 000
				223	**Transport and Travel**		**59 500 000**
					2231	Transport and Travel	59 500 000
				224	**Maintenance and Repairs and Spare Parts**		**16 700 000**
					2241	Maintenance and Repairs	16 700 000
				226	**Training Costs**		**20 125 000**
					2261	Training Costs	20 125 000
				227	**Supplies and services**		**10 500 000**
					2273	Security and Social Order	10 500 000
			23	**Acquisition of fixed assets**			**38 900 000**
				231	**Acquisition of tangible fixed assets**		**38 900 000**
					2312	Acquisition of Transport Equipment	30 900 000
					2313	Acquisition of Office Equipment, Furniture and Fittings	8 000 000
2307	**EASTERN PROVINCE**						**394 312 682**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**339 169 308**
		230912	**ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES**				**339 169 308**
			22	**Use of Goods and Services**			**165 447 399**
				221	**General expenses**		**53 405 570**
					2211	Office Supplies and Consumables	20 985 433
					2212	Water and Energy	7 535 337
					2214	Communication Costs	19 340 800
					2216	Bank charges and commissions and other financial costs	280 000
					2217	Public Relations and Awareness	5 264 000
				222	**Professional, Research Services**		**17 491 865**
					2221	Professional and contractual Services	17 491 865
				223	**Transport and Travel**		**87 507 964**
					2231	Transport and Travel	87 507 964
				224	**Maintenance and Repairs and Spare Parts**		**4 842 000**
					2241	Maintenance and Repairs	4 842 000
				229	**Other Use of Goods and Services**		**2 200 000**
					2291	Other Use of Goods& Services	2 200 000
			23	**Acquisition of fixed assets**			**8 547 000**
				231	**Acquisition of tangible fixed assets**		**8 547 000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	200 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 847 000
					2315	Acquisition of Other Machinery and Equipment	2 500 000
			26	**Grants**			**165 174 909**
				263	**Treasury Transfers**		**165 174 909**
					2633	Transfers for salaries	138 244 534
					2634	Transfers for social contribution	26 930 375
	2316	**LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION**					**55 143 374**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		231601	LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING				7 491 048
			22	Use of Goods and Services			7 491 048
				221	General expenses		3 859 000
					2217	Public Relations and Awareness	3 859 000
				223	Transport and Travel		3 632 048
					2231	Transport and Travel	3 632 048
		231602	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING				3 135 800
			22	Use of Goods and Services			3 135 800
				221	General expenses		1 224 000
					2217	Public Relations and Awareness	1 224 000
				223	Transport and Travel		1 911 800
					2231	Transport and Travel	1 911 800
		231603	SOCIAL DEVELOPMENT COORDINATION AND MONITORING				11 822 214
			22	Use of Goods and Services			8 668 520
				221	General expenses		6 498 000
					2217	Public Relations and Awareness	6 498 000
				223	Transport and Travel		2 170 520
					2231	Transport and Travel	2 170 520
			23	Acquisition of fixed assets			2 000 000
				231	Acquisition of tangible fixed assets		2 000 000
					2315	Acquisition of Other Machinery and Equipment	2 000 000
			27	Social Benefits			1 153 694
				272	Social Assistance Benefits		1 153 694
					2721	Social Assistance Benefits - In Cash	1 153 694
		231604	GOOD GOVERNANCE AND JUSTICE PROMOTION				32 694 312
			22	Use of Goods and Services			32 694 312
				221	General expenses		3 060 000
					2217	Public Relations and Awareness	3 060 000
				223	Transport and Travel		6 088 620
					2231	Transport and Travel	6 088 620
				227	Supplies and services		23 545 692
					2273	Security and Social Order	23 545 692
2308	SOUTHERN PROVINCE						434 285 156
	2309	ADMINISTRATIVE AND SUPPORT SERVICES					352 006 768
		230912	ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES				352 006 768
			22	Use of Goods and Services			173 159 728
				221	General expenses		52 310 033
					2211	Office Supplies and Consumables	22 148 900
					2212	Water and Energy	3 097 547
					2213	Rental Costs	5 976 651
					2214	Communication Costs	11 636 836
					2215	Insurances and licences	230 373
					2216	Bank charges and commissions and other financial costs	130 000
					2217	Public Relations and Awareness	9 089 726
				222	Professional, Research Services		480 525

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2221	Professional and contractual Services	480 525
				223		**Transport and Travel**	**109 663 073**
					2231	Transport and Travel	109 663 073
				224		**Maintenance and Repairs and Spare Parts**	**5 842 083**
					2241	Maintenance and Repairs	5 842 083
				225		**Tools and Small Equipments**	**664 014**
					2251	Small office equipments	664 014
				227		**Supplies and services**	**4 200 000**
					2273	Security and Social Order	4 200 000
			23			**Acquisition of fixed assets**	**16 030 596**
				231		**Acquisition of tangible fixed assets**	**16 030 596**
					2313	Acquisition of Office Equipment, Furniture and Fittings	4 979 398
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11 051 198
			26			**Grants**	**162 616 444**
				263		**Treasury Transfers**	**162 616 444**
					2633	Transfers for salaries	142 014 905
					2634	Transfers for social contribution	20 601 539
			27			**Social Benefits**	**200 000**
				273		**Employer Social Benefits**	**200 000**
					2731	Employer Social Benefits in cash	200 000
	2316					**LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION**	**82 278 388**
		231601				**LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING**	**20 457 722**
			22			**Use of Goods and Services**	**19 832 858**
				221		**General expenses**	**4 018 825**
					2211	Office Supplies and Consumables	1 202 220
					2214	Communication Costs	1 530 808
					2217	Public Relations and Awareness	1 285 797
				222		**Professional, Research Services**	**54 020**
					2221	Professional and contractual Services	54 020
				223		**Transport and Travel**	**15 760 013**
					2231	Transport and Travel	15 760 013
			23			**Acquisition of fixed assets**	**624 864**
				231		**Acquisition of tangible fixed assets**	**624 864**
					2313	Acquisition of Office Equipment, Furniture and Fittings	624 864
		231602				**ECONOMIC DEVELOPMENT COORDINATION AND MONITORING**	**18 318 542**
			22			**Use of Goods and Services**	**18 220 361**
				221		**General expenses**	**4 798 292**
					2211	Office Supplies and Consumables	1 326 826
					2214	Communication Costs	1 530 808
					2217	Public Relations and Awareness	1 940 658
				222		**Professional, Research Services**	**4 041**
					2221	Professional and contractual Services	4 041
				223		**Transport and Travel**	**13 418 028**
					2231	Transport and Travel	13 418 028
			23			**Acquisition of fixed assets**	**98 181**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**98 181**
					2313	Acquisition of Office Equipment, Furniture and Fittings	98 181
		231603		**SOCIAL DEVELOPMENT COORDINATION AND MONITORING**			**14 132 448**
			22	**Use of Goods and Services**			**13 945 974**
				221	**General expenses**		**4 527 946**
					2211	Office Supplies and Consumables	1 195 647
					2214	Communication Costs	1 530 808
					2217	Public Relations and Awareness	1 801 491
				223	**Transport and Travel**		**9 418 028**
					2231	Transport and Travel	9 418 028
			23	**Acquisition of fixed assets**			**186 474**
				231	**Acquisition of tangible fixed assets**		**186 474**
					2313	Acquisition of Office Equipment, Furniture and Fittings	186 474
		231604		**GOOD GOVERNANCE AND JUSTICE PROMOTION**			**29 369 676**
			22	**Use of Goods and Services**			**16 655 738**
				221	**General expenses**		**5 490 178**
					2211	Office Supplies and Consumables	1 614 011
					2214	Communication Costs	1 530 808
					2217	Public Relations and Awareness	2 345 359
				223	**Transport and Travel**		**11 165 560**
					2231	Transport and Travel	11 165 560
			23	**Acquisition of fixed assets**			**187 374**
				231	**Acquisition of tangible fixed assets**		**187 374**
					2313	Acquisition of Office Equipment, Furniture and Fittings	187 374
			28	**Other Expenditures**			**12 526 564**
				285	**Miscellaneous Expenses**		**12 526 564**
					2851	Miscellaneous Other Expenditures	12 526 564
2309	**WESTERN PROVINCE**						**422 617 494**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**342 002 543**
		230912		**ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES**			**342 002 543**
			22	**Use of Goods and Services**			**160 013 399**
				221	**General expenses**		**54 596 199**
					2211	Office Supplies and Consumables	9 471 036
					2212	Water and Energy	10 587 300
					2214	Communication Costs	13 040 001
					2216	Bank charges and commissions and other financial costs	897 862
					2217	Public Relations and Awareness	20 600 000
				222	**Professional, Research Services**		**9 360 000**
					2221	Professional and contractual Services	9 360 000
				223	**Transport and Travel**		**88 657 200**
					2231	Transport and Travel	88 657 200
				224	**Maintenance and Repairs and Spare Parts**		**3 000 000**
					2241	Maintenance and Repairs	3 000 000
				226	**Training Costs**		**2 000 000**
					2261	Training Costs	2 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				227	**Supplies and services**		**2 400 000**
					2273	Security and Social Order	2 400 000
			23	**Acquisition of fixed assets**			**9 000 000**
				231	**Acquisition of tangible fixed assets**		**9 000 000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 000 000
			26	**Grants**			**168 189 144**
				263	**Treasury Transfers**		**168 189 144**
					2633	Transfers for salaries	143 823 912
					2634	Transfers for social contribution	24 365 232
			27	**Social Benefits**			**4 800 000**
				273	**Employer Social Benefits**		**4 800 000**
					2731	Employer Social Benefits in cash	4 800 000
	2316	**LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION**					**80 614 951**
		231601	**LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING**				**15 366 411**
			22	**Use of Goods and Services**			**15 366 411**
				221	**General expenses**		**360 000**
					2214	Communication Costs	360 000
				223	**Transport and Travel**		**15 006 411**
					2231	Transport and Travel	15 006 411
		231602	**ECONOMIC DEVELOPMENT COORDINATION AND MONITORING**				**15 093 890**
			22	**Use of Goods and Services**			**15 093 890**
				221	**General expenses**		**360 000**
					2214	Communication Costs	360 000
				223	**Transport and Travel**		**14 733 890**
					2231	Transport and Travel	14 733 890
		231603	**SOCIAL DEVELOPMENT COORDINATION AND MONITORING**				**16 274 158**
			22	**Use of Goods and Services**			**16 274 158**
				221	**General expenses**		**360 000**
					2214	Communication Costs	360 000
				223	**Transport and Travel**		**15 914 158**
					2231	Transport and Travel	15 914 158
		231604	**GOOD GOVERNANCE AND JUSTICE PROMOTION**				**33 880 492**
			22	**Use of Goods and Services**			**33 880 492**
				221	**General expenses**		**720 000**
					2214	Communication Costs	720 000
				223	**Transport and Travel**		**33 160 492**
					2231	Transport and Travel	33 160 492
2310	**NORTHERN PROVINCE**						**374 517 428**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**328 323 260**
		230912	**ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES**				**328 323 260**
			22	**Use of Goods and Services**			**163 703 148**
				221	**General expenses**		**38 595 091**
					2211	Office Supplies and Consumables	5 885 000
					2212	Water and Energy	3 686 100
					2214	Communication Costs	13 065 991

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2216	Bank charges and commissions and other financial costs	200 000
					2217	Public Relations and Awareness	15 758 000
				222	**Professional, Research Services**		**5 758 000**
					2221	Professional and contractual Services	5 758 000
				223	**Transport and Travel**		**114 463 224**
					2231	Transport and Travel	114 463 224
				224	**Maintenance and Repairs and Spare Parts**		**4 350 000**
					2241	Maintenance and Repairs	4 350 000
				229	**Other Use of Goods and Services**		**536 833**
					2291	Other Use of Goods& Services	536 833
			23	**Acquisition of fixed assets**			**3 725 500**
				231	**Acquisition of tangible fixed assets**		**3 725 500**
					2313	Acquisition of Office Equipment, Furniture and Fittings	1 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 725 500
			26	**Grants**			**160 544 612**
				263	**Treasury Transfers**		**160 544 612**
					2633	Transfers for salaries	146 682 717
					2634	Transfers for social contribution	13 861 895
			28	**Other Expenditures**			**350 000**
				285	**Miscellaneous Expenses**		**350 000**
					2851	Miscellaneous Other Expenditures	350 000
	2316	**LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION**					**46 194 168**
		231601	**LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING**				**9 229 408**
			22	**Use of Goods and Services**			**9 229 408**
				221	**General expenses**		**3 136 500**
					2214	Communication Costs	360 000
					2217	Public Relations and Awareness	2 776 500
				223	**Transport and Travel**		**6 092 908**
					2231	Transport and Travel	6 092 908
		231602	**ECONOMIC DEVELOPMENT COORDINATION AND MONITORING**				**12 613 732**
			22	**Use of Goods and Services**			**12 613 732**
				221	**General expenses**		**5 718 000**
					2217	Public Relations and Awareness	5 718 000
				223	**Transport and Travel**		**6 895 732**
					2231	Transport and Travel	6 895 732
		231603	**SOCIAL DEVELOPMENT COORDINATION AND MONITORING**				**15 763 824**
			22	**Use of Goods and Services**			**15 763 824**
				221	**General expenses**		**6 408 000**
					2214	Communication Costs	200 000
					2217	Public Relations and Awareness	6 208 000
				223	**Transport and Travel**		**4 923 024**
					2231	Transport and Travel	4 923 024
				227	**Supplies and services**		**4 432 800**
					2273	Security and Social Order	4 432 800

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		231604	GOOD GOVERNANCE AND JUSTICE PROMOTION				8 587 204
			22	Use of Goods and Services			8 587 204
				221	General expenses		2 055 000
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	1 755 000
				223	Transport and Travel		6 532 204
					2231	Transport and Travel	6 532 204
2313		NATIONAL IDENTIFICATION AGENCY(NIDA)					1 923 879 692
	2309	ADMINISTRATIVE AND SUPPORT SERVICES					1 290 339 284
		230903	ADMINISTRATIVE AND SUPPORT SERVICES: NIDA				1 290 339 284
			22	Use of Goods and Services			662 377 545
				221	General expenses		274 913 927
					2211	Office Supplies and Consumables	48 278 591
					2212	Water and Energy	51 461 395
					2214	Communication Costs	45 323 000
					2215	Insurances and licences	60 626 583
					2217	Public Relations and Awareness	69 224 358
				222	Professional, Research Services		71 453 621
					2221	Professional and contractual Services	71 453 621
				223	Transport and Travel		285 781 416
					2231	Transport and Travel	285 781 416
				224	Maintenance and Repairs and Spare Parts		20 328 581
					2241	Maintenance and Repairs	20 328 581
				227	Supplies and services		9 900 000
					2273	Security and Social Order	9 900 000
			23	Acquisition of fixed assets			6 861 553
				231	Acquisition of tangible fixed assets		6 861 553
					2313	Acquisition of Office Equipment, Furniture and Fittings	6 861 553
			26	Grants			621 100 186
				263	Treasury Transfers		621 100 186
					2633	Transfers for salaries	545 092 290
					2634	Transfers for social contribution	76 007 896
	2317	NATIONAL IDENTIFICATION					633 540 408
		231701	CIVIL REGISTRATION				17 716 015
			22	Use of Goods and Services			17 716 015
				221	General expenses		17 716 015
					2211	Office Supplies and Consumables	17 716 015
		231702	IDENTITY CARD PRODUCTION AND DISTRIBUTION				65 055 996
			22	Use of Goods and Services			65 055 996
				221	General expenses		65 055 996
					2211	Office Supplies and Consumables	65 055 996
		231703	NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY				550 768 397
			22	Use of Goods and Services			550 768 397
				221	General expenses		550 768 397
					2211	Office Supplies and Consumables	550 768 397

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
2314	**NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)**						**520 045 532**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**235 750 588**
		230911	**ADMINISTRATIVE AND SUPORT SERVICES: NCPDW**				**235 750 588**
			22	**Use of Goods and Services**			**98 505 507**
				221	**General expenses**		**50 642 906**
					2211	Office Supplies and Consumables	19 259 836
					2212	Water and Energy	4 959 820
					2214	Communication Costs	18 029 089
					2215	Insurances and licences	1 155 000
					2216	Bank charges and commissions and other financial costs	130 000
					2217	Public Relations and Awareness	7 109 161
				222	**Professional, Research Services**		**5 202 025**
					2221	Professional and contractual Services	5 202 025
				223	**Transport and Travel**		**34 456 168**
					2231	Transport and Travel	34 456 168
				224	**Maintenance and Repairs and Spare Parts**		**3 005 532**
					2241	Maintenance and Repairs	1 769 631
					2242	Spare Parts	1 235 901
				227	**Supplies and services**		**2 280 000**
					2273	Security and Social Order	2 280 000
				229	**Other Use of Goods and Services**		**2 918 876**
					2291	Other Use of Goods& Services	2 918 876
			23	**Acquisition of fixed assets**			**2 340 663**
				231	**Acquisition of tangible fixed assets**		**2 340 663**
					2313	Acquisition of Office Equipment, Furniture and Fittings	1 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 340 663
			26	**Grants**			**134 454 418**
				263	**Treasury Transfers**		**134 454 418**
					2633	Transfers for salaries	113 865 814
					2634	Transfers for social contribution	20 588 604
			27	**Social Benefits**			**450 000**
				272	**Social Assistance Benefits**		**450 000**
					2721	Social Assistance Benefits - In Cash	450 000
	2318	**PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY**					**284 294 944**
		231801	**MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY**				**232 109 699**
			22	**Use of Goods and Services**			**217 081 455**
				221	**General expenses**		**12 662 471**
					2211	Office Supplies and Consumables	818 876
					2214	Communication Costs	5 320 000
					2217	Public Relations and Awareness	6 523 595
				222	**Professional, Research Services**		**26 500 000**
					2221	Professional and contractual Services	26 500 000
				223	**Transport and Travel**		**176 418 984**
					2231	Transport and Travel	176 418 984
				229	**Other Use of Goods and Services**		**1 500 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2291	Other Use of Goods& Services	1 500 000
			23	**Acquisition of fixed assets**			**10 016 828**
				231	**Acquisition of tangible fixed assets**		**10 016 828**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 016 828
			27	**Social Benefits**			**415 000**
				272	**Social Assistance Benefits**		**415 000**
					2721	Social Assistance Benefits - In Cash	415 000
			28	**Other Expenditures**			**4 596 416**
				284	**Transfers to non-reporting government entities**		**4 185 000**
					2841	Transfers to non-reporting government entities	4 185 000
				285	**Miscellaneous Expenses**		**411 416**
					2851	Miscellaneous Other Expenditures	411 416
		231802	**PERSONS WITH DISABILITY ADVOCACY**				**52 185 245**
			22	**Use of Goods and Services**			**46 842 999**
				221	**General expenses**		**21 005 465**
					2211	Office Supplies and Consumables	500 000
					2214	Communication Costs	250 000
					2217	Public Relations and Awareness	20 255 465
				222	**Professional, Research Services**		**3 449 774**
					2221	Professional and contractual Services	3 449 774
				223	**Transport and Travel**		**20 393 666**
					2231	Transport and Travel	20 393 666
				227	**Supplies and services**		**1 994 094**
					2272	Clothing and Uniforms	1 994 094
			28	**Other Expenditures**			**5 342 246**
				285	**Miscellaneous Expenses**		**5 342 246**
					2851	Miscellaneous Other Expenditures	5 342 246
2315	**RWANDA BROADCASTING AGENCY**						**1 905 204 118**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 487 917 183**
		230906	**ADMINISTRATIVE AND SUPPORT SERVICES: RBA**				**1 487 917 183**
			22	**Use of Goods and Services**			**192 166 079**
				221	**General expenses**		**132 093 398**
					2211	Office Supplies and Consumables	19 754 110
					2212	Water and Energy	103 000 000
					2214	Communication Costs	7 225 131
					2217	Public Relations and Awareness	2 114 157
				222	**Professional, Research Services**		**8 002 201**
					2221	Professional and contractual Services	8 002 201
				223	**Transport and Travel**		**39 350 105**
					2231	Transport and Travel	39 350 105
				224	**Maintenance and Repairs and Spare Parts**		**10 606 218**
					2241	Maintenance and Repairs	7 106 246
					2242	Spare Parts	3 499 972
				229	**Other Use of Goods and Services**		**2 114 157**
					2291	Other Use of Goods& Services	2 114 157

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			26	**Grants**			**1 295 751 104**
				263	**Treasury Transfers**		**1 295 751 104**
					2633	Transfers for salaries	1 068 308 996
					2634	Transfers for social contribution	227 442 108
	2319	**BROADCASTING SERVICES**					**417 286 935**
		231904	**RADIO AND TELEVISION TECHNICAL SERVICES**				**417 286 935**
			23	**Acquisition of fixed assets**			**417 286 935**
				231	**Acquisition of tangible fixed assets**		**417 286 935**
					2311	Acquisition of Structures, Buildings	417 286 935
2316	**MEDIA HIGH COUNCIL**						**437 715 916**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**258 442 200**
		230905	**ADMINISTRATIVE AND SUPPORT SERVICES: MHC**				**258 442 200**
			22	**Use of Goods and Services**			**95 590 061**
				221	**General expenses**		**40 320 314**
					2211	Office Supplies and Consumables	8 042 216
					2212	Water and Energy	6 198 000
					2214	Communication Costs	12 688 800
					2215	Insurances and licences	1 500 000
					2216	Bank charges and commissions and other financial costs	200 000
					2217	Public Relations and Awareness	11 691 298
				222	**Professional, Research Services**		**5 200 000**
					2221	Professional and contractual Services	5 200 000
				223	**Transport and Travel**		**38 908 240**
					2231	Transport and Travel	38 908 240
				224	**Maintenance and Repairs and Spare Parts**		**4 534 281**
					2241	Maintenance and Repairs	4 534 281
				227	**Supplies and services**		**4 200 000**
					2273	Security and Social Order	4 200 000
				229	**Other Use of Goods and Services**		**2 427 226**
					2291	Other Use of Goods& Services	2 427 226
			23	**Acquisition of fixed assets**			**2 089 044**
				231	**Acquisition of tangible fixed assets**		**2 089 044**
					2313	Acquisition of Office Equipment, Furniture and Fittings	557 078
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 531 966
			26	**Grants**			**160 763 095**
				263	**Treasury Transfers**		**160 763 095**
					2633	Transfers for salaries	129 660 547
					2634	Transfers for social contribution	31 102 548
	2320	**MEDIA DEVELOPMENT CAPACITY BUILDING**					**179 273 716**
		232001	**MEDIA CAPACITY BUILDING COORDINATION**				**153 564 278**
			22	**Use of Goods and Services**			**144 644 398**
				221	**General expenses**		**57 165 231**
					2211	Office Supplies and Consumables	8 152 358
					2214	Communication Costs	1 805 786
					2217	Public Relations and Awareness	47 207 087

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**8 122 831**
					2221	Professional and contractual Services	8 122 831
				223	**Transport and Travel**		**24 265 900**
					2231	Transport and Travel	24 265 900
				226	**Training Costs**		**55 090 436**
					2261	Training Costs	55 090 436
			23	**Acquisition of fixed assets**			**8 919 880**
				231	**Acquisition of tangible fixed assets**		**8 919 880**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8 919 880
		232002	**MEDIA CONTENT RESEARCH AND DEVELOPMENT**				**25 709 438**
			22	**Use of Goods and Services**			**23 300 000**
				221	**General expenses**		**1 600 000**
					2214	Communication Costs	100 000
					2217	Public Relations and Awareness	1 500 000
				222	**Professional, Research Services**		**19 100 000**
					2221	Professional and contractual Services	19 100 000
				223	**Transport and Travel**		**2 600 000**
					2231	Transport and Travel	2 600 000
			23	**Acquisition of fixed assets**			**2 409 438**
				231	**Acquisition of tangible fixed assets**		**2 409 438**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 409 438
2317	**NATIONAL ITORERO COMMISSION**						**737 988 130**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**625 499 605**
		230907	**ADMINISTRATIVE AND SUPPORT SERVICES: NIC**				**625 499 605**
			22	**Use of Goods and Services**			**281 940 245**
				221	**General expenses**		**79 807 429**
					2211	Office Supplies and Consumables	39 327 748
					2212	Water and Energy	3 600 000
					2213	Rental Costs	500 000
					2214	Communication Costs	24 860 000
					2216	Bank charges and commissions and other financial costs	382 000
					2217	Public Relations and Awareness	11 137 681
				222	**Professional, Research Services**		**9 628 244**
					2221	Professional and contractual Services	9 628 244
				223	**Transport and Travel**		**180 590 334**
					2231	Transport and Travel	180 590 334
				224	**Maintenance and Repairs and Spare Parts**		**222 832**
					2241	Maintenance and Repairs	140 944
					2242	Spare Parts	81 888
				227	**Supplies and services**		**3 600 000**
					2273	Security and Social Order	3 600 000
				229	**Other Use of Goods and Services**		**8 091 406**
					2291	Other Use of Goods& Services	8 091 406
			23	**Acquisition of fixed assets**			**21 682 279**
				231	**Acquisition of tangible fixed assets**		**21 682 279**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2313	Acquisition of Office Equipment, Furniture and Fittings	1 064 538
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20 617 741
			26	Grants			321 477 081
				263	Treasury Transfers		321 477 081
					2633	Transfers for salaries	308 705 881
					2634	Transfers for social contribution	12 771 200
			27	Social Benefits			400 000
				273	Employer Social Benefits		400 000
					2731	Employer Social Benefits in cash	400 000
	2321		PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS				112 488 525
		232101	CULTURAL VALUES PROMOTION				78 624 008
			22	Use of Goods and Services			77 968 907
				221	General expenses		24 775 102
					2211	Office Supplies and Consumables	982 652
					2212	Water and Energy	7 400 000
					2214	Communication Costs	2 140 000
					2215	Insurances and licences	1 000 000
					2217	Public Relations and Awareness	13 252 450
				222	Professional, Research Services		9 349 014
					2221	Professional and contractual Services	9 349 014
				223	Transport and Travel		29 572 000
					2231	Transport and Travel	29 572 000
				224	Maintenance and Repairs and Spare Parts		975 191
					2241	Maintenance and Repairs	763 775
					2242	Spare Parts	211 416
				227	Supplies and services		10 704 719
					2271	Health and Hygiene	422 831
					2272	Clothing and Uniforms	81 888
					2273	Security and Social Order	10 200 000
				229	Other Use of Goods and Services		2 592 881
					2291	Other Use of Goods& Services	2 592 881
			23	Acquisition of fixed assets			655 101
				231	Acquisition of tangible fixed assets		655 101
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	655 101
		232102	NATIONAL SERVICE				33 864 517
			22	Use of Goods and Services			33 864 517
				221	General expenses		15 903 790
					2214	Communication Costs	900 000
					2217	Public Relations and Awareness	15 003 790
				222	Professional, Research Services		1 228 314
					2221	Professional and contractual Services	1 228 314
				223	Transport and Travel		16 732 413
					2231	Transport and Travel	16 732 413
2500	MIDIMAR						7 533 737 091

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	2504	**ADMINISTRATIVE AND SUPPORT SERVICES**					**503 205 074**
		250401	**SUB-PADMINISTRATIVE AND SUPPORT SERVICES: MIDIMAR**				**503 205 074**
			21	**Compensation of Employees**			**197 214 198**
				211	**Salaries in cash**		**167 649 996**
					2111	Salaries in cash for Political appointees	26 036 932
					2113	Salaries in cash for Other Employees	141 613 064
				213	**Social Contribution**		**29 564 202**
					2131	Actual Social Contribution	29 564 202
			22	**Use of Goods and Services**			**263 740 876**
				221	**General expenses**		**130 781 065**
					2211	Office Supplies and Consumables	36 904 000
					2212	Water and Energy	58 000 000
					2214	Communication Costs	23 277 065
					2217	Public Relations and Awareness	12 600 000
				222	**Professional, Research Services**		**18 557 112**
					2221	Professional and contractual Services	18 557 112
				223	**Transport and Travel**		**74 771 090**
					2231	Transport and Travel	74 771 090
				224	**Maintenance and Repairs and Spare Parts**		**21 860 000**
					2241	Maintenance and Repairs	14 360 000
					2242	Spare Parts	7 500 000
				227	**Supplies and services**		**12 271 609**
					2273	Security and Social Order	12 271 609
				229	**Other Use of Goods and Services**		**5 500 000**
					2291	Other Use of Goods& Services	5 500 000
			23	**Acquisition of fixed assets**			**41 000 000**
				231	**Acquisition of tangible fixed assets**		**41 000 000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	21 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20 000 000
			27	**Social Benefits**			**1 000 000**
				273	**Employer Social Benefits**		**1 000 000**
					2731	Employer Social Benefits in cash	1 000 000
			28	**Other Expenditures**			**250 000**
				285	**Miscellaneous Expenses**		**250 000**
					2851	Miscellaneous Other Expenditures	250 000
	2505	**RETURNEES AND REFUGEES MANAGEMENT**					**5 622 365 248**
		250501	**RWANDAN REFUGEES MANAGEMENT**				**3 570 400 630**
			21	**Compensation of Employees**			**23 352 188**
				211	**Salaries in cash**		**18 324 323**
					2113	Salaries in cash for Other Employees	18 324 323
				213	**Social Contribution**		**5 027 865**
					2131	Actual Social Contribution	5 027 865
			22	**Use of Goods and Services**			**1 905 798 442**
				221	**General expenses**		**87 134 896**
					2211	Office Supplies and Consumables	6 540 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2214	Communication Costs	32 400 000
					2217	Public Relations and Awareness	48 194 896
				222	**Professional, Research Services**		**560 766 500**
					2221	Professional and contractual Services	560 766 500
				223	**Transport and Travel**		**129 294 246**
					2231	Transport and Travel	129 294 246
				224	**Maintenance and Repairs and Spare Parts**		**82 800 000**
					2241	Maintenance and Repairs	73 800 000
					2242	Spare Parts	9 000 000
				226	**Training Costs**		**429 802 800**
					2261	Training Costs	429 802 800
				227	**Supplies and services**		**616 000 000**
					2274	Veterinary and Agricultural Supplies	616 000 000
			23	**Acquisition of fixed assets**			**800 000 000**
				231	**Acquisition of tangible fixed assets**		**800 000 000**
					2311	Acquisition of Structures, Buildings	800 000 000
			27	**Social Benefits**			**356 200 000**
				272	**Social Assistance Benefits**		**356 200 000**
					2721	Social Assistance Benefits - In Cash	356 200 000
			28	**Other Expenditures**			**485 050 000**
				285	**Miscellaneous Expenses**		**485 050 000**
					2851	Miscellaneous Other Expenditures	485 050 000
		250502	**FOREIGN REFUGEE MANAGEMENT**				**2 051 964 618**
			22	**Use of Goods and Services**			**709 241 765**
				221	**General expenses**		**238 400 000**
					2211	Office Supplies and Consumables	79 700 000
					2214	Communication Costs	118 600 000
					2216	Bank charges and commissions and other financial costs	8 000 000
					2217	Public Relations and Awareness	32 100 000
				222	**Professional, Research Services**		**291 700 000**
					2221	Professional and contractual Services	291 700 000
				223	**Transport and Travel**		**130 241 764**
					2231	Transport and Travel	130 241 764
				224	**Maintenance and Repairs and Spare Parts**		**23 500 000**
					2241	Maintenance and Repairs	15 500 000
					2242	Spare Parts	8 000 000
				226	**Training Costs**		**25 400 001**
					2261	Training Costs	25 400 001
			23	**Acquisition of fixed assets**			**339 522 853**
				231	**Acquisition of tangible fixed assets**		**20 000 000**
					2311	Acquisition of Structures, Buildings	20 000 000
				234	**Acquisition of Non Produced Assets**		**319 522 853**
					2341	Land	319 522 853
			27	**Social Benefits**			**1 000 000 000**
				272	**Social Assistance Benefits**		**1 000 000 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2721	Social Assistance Benefits - In Cash	160 000 000
					2722	Social Assistance Benefits - In Kind	840 000 000
			28	Other Expenditures			3 200 000
				285	Miscellaneous Expenses		3 200 000
					2851	Miscellaneous Other Expenditures	3 200 000
	2506	DISASTER MANAGEMENT					1 408 166 769
		250601	DISASTER RISK REDUCTION				1 073 190 512
			21	Compensation of Employees			31 314 096
				211	Salaries in cash		27 276 700
					2113	Salaries in cash for Other Employees	27 276 700
				213	Social Contribution		4 037 396
					2131	Actual Social Contribution	4 037 396
			22	Use of Goods and Services			963 876 416
				221	General expenses		134 696 536
					2211	Office Supplies and Consumables	3 000 000
					2212	Water and Energy	17 028 000
					2214	Communication Costs	74 980 000
					2217	Public Relations and Awareness	39 688 536
				222	Professional, Research Services		640 640 000
					2221	Professional and contractual Services	640 640 000
				223	Transport and Travel		145 513 880
					2231	Transport and Travel	145 513 880
				226	Training Costs		43 026 000
					2261	Training Costs	43 026 000
			28	Other Expenditures			78 000 000
				285	Miscellaneous Expenses		78 000 000
					2851	Miscellaneous Other Expenditures	78 000 000
		250602	DISASTER RESPONSE AND RECOVERY				334 976 257
			21	Compensation of Employees			20 091 765
				211	Salaries in cash		17 880 006
					2113	Salaries in cash for Other Employees	17 880 006
				213	Social Contribution		2 211 759
					2131	Actual Social Contribution	2 211 759
			22	Use of Goods and Services			12 156 492
				223	Transport and Travel		12 156 492
					2231	Transport and Travel	12 156 492
			27	Social Benefits			302 728 000
				272	Social Assistance Benefits		302 728 000
					2722	Social Assistance Benefits - In Kind	302 728 000
2600	MIGEPROF						1 424 770 107
	2601	ADMINISTRATIVE AND SUPPORT SERVICES					407 744 858
		260101	ADMINISTRATIVE AND SUPPORT SERVICES: MIGEPROF				407 744 858
			21	Compensation of Employees			246 896 187
				211	Salaries in cash		205 192 067
					2111	Salaries in cash for Political appointees	30 849 600

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2113	Salaries in cash for Other Employees	174 342 467
				213	**Social Contribution**		**41 704 120**
					2131	Actual Social Contribution	41 704 120
			22	**Use of Goods and Services**			**156 774 981**
				221	**General expenses**		**49 607 812**
					2211	Office Supplies and Consumables	23 434 361
					2212	Water and Energy	2 500 000
					2214	Communication Costs	16 412 612
					2217	Public Relations and Awareness	7 260 839
				222	**Professional, Research Services**		**3 346 629**
					2221	Professional and contractual Services	3 346 629
				223	**Transport and Travel**		**99 139 617**
					2231	Transport and Travel	99 139 617
				224	**Maintenance and Repairs and Spare Parts**		**1 964 139**
					2241	Maintenance and Repairs	1 964 139
				227	**Supplies and services**		**2 716 784**
					2273	Security and Social Order	2 716 784
			23	**Acquisition of fixed assets**			**4 073 690**
				231	**Acquisition of tangible fixed assets**		**4 073 690**
					2313	Acquisition of Office Equipment, Furniture and Fittings	3 365 690
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	708 000
	2602	**GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION**					**1 017 025 249**
		260201	**GENDER AND FAMILY POLICY DEVELOPMENT AND DISSEMINATION**				**367 820 732**
			21	**Compensation of Employees**			**27 973 280**
				211	**Salaries in cash**		**22 773 280**
					2113	Salaries in cash for Other Employees	22 773 280
				213	**Social Contribution**		**5 200 000**
					2131	Actual Social Contribution	5 200 000
			22	**Use of Goods and Services**			**285 365 963**
				221	**General expenses**		**30 315 566**
					2211	Office Supplies and Consumables	2 574 000
					2214	Communication Costs	2 258 950
					2217	Public Relations and Awareness	25 482 616
				222	**Professional, Research Services**		**247 086 301**
					2221	Professional and contractual Services	247 086 301
				223	**Transport and Travel**		**6 933 836**
					2231	Transport and Travel	6 933 836
				224	**Maintenance and Repairs and Spare Parts**		**1 030 260**
					2241	Maintenance and Repairs	1 030 260
			23	**Acquisition of fixed assets**			**42 736 667**
				231	**Acquisition of tangible fixed assets**		**42 736 667**
					2313	Acquisition of Office Equipment, Furniture and Fittings	42 736 667
			28	**Other Expenditures**			**11 744 822**
				283	**Grants to Local Individuals and Organizations**		**8 037 922**
					2831	Current grants	8 037 922

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				285	**Miscellaneous Expenses**		**3 706 900**
					2851	Miscellaneous Other Expenditures	3 706 900
		260202	**GENDER AND FAMILY POLICY COORDINATION**				**632 418 806**
			22	**Use of Goods and Services**			**632 418 806**
				221	**General expenses**		**29 382 639**
					2211	Office Supplies and Consumables	2 228 225
					2217	Public Relations and Awareness	27 154 414
				223	**Transport and Travel**		**8 539 599**
					2231	Transport and Travel	8 539 599
				226	**Training Costs**		**594 496 568**
					2261	Training Costs	594 496 568
		260203	**WOMEN POLICY COORDINATION**				**3 449 623**
			22	**Use of Goods and Services**			**3 449 623**
				221	**General expenses**		**1 650 537**
					2211	Office Supplies and Consumables	412 634
					2217	Public Relations and Awareness	1 237 903
				223	**Transport and Travel**		**1 799 086**
					2231	Transport and Travel	1 799 086
		260204	**PLANNING,MONITORING & EVALUATION**				**13 336 088**
			22	**Use of Goods and Services**			**13 336 088**
				221	**General expenses**		**12 084 477**
					2211	Office Supplies and Consumables	1 402 956
					2217	Public Relations and Awareness	10 681 521
				223	**Transport and Travel**		**1 251 611**
					2231	Transport and Travel	1 251 611
2601	**NATIONAL WOMEN COUNCIL(NWC)**						**702 789 315**
	2601	**ADMINISTRATIVE AND SUPPORT SERVICES**					**239 983 055**
		260102	**ADMINISTRATIVE AND SUPPORT SERVICES: NWC**				**239 983 055**
			22	**Use of Goods and Services**			**79 236 043**
				221	**General expenses**		**34 485 815**
					2211	Office Supplies and Consumables	6 744 767
					2212	Water and Energy	2 433 739
					2214	Communication Costs	16 620 000
					2216	Bank charges and commissions and other financial costs	550 402
					2217	Public Relations and Awareness	8 136 907
				222	**Professional, Research Services**		**6 648 957**
					2221	Professional and contractual Services	6 648 957
				223	**Transport and Travel**		**36 203 644**
					2231	Transport and Travel	36 203 644
				224	**Maintenance and Repairs and Spare Parts**		**1 897 627**
					2241	Maintenance and Repairs	1 897 627
			26	**Grants**			**160 747 012**
				263	**Treasury Transfers**		**160 747 012**
					2633	Transfers for salaries	145 536 952
					2634	Transfers for social contribution	15 210 060

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	2603	**WOMEN EMPOWERMENT**					**462 806 260**
		260301	**WOMEN EMPOWERMENT**				**462 806 260**
			22	**Use of Goods and Services**			**457 806 260**
				221	**General expenses**		**172 651 014**
					2211	Office Supplies and Consumables	28 926 000
					2214	Communication Costs	16 260 000
					2217	Public Relations and Awareness	127 465 014
				222	**Professional, Research Services**		**65 000 000**
					2221	Professional and contractual Services	65 000 000
				223	**Transport and Travel**		**218 450 527**
					2231	Transport and Travel	218 450 527
				224	**Maintenance and Repairs and Spare Parts**		**1 704 719**
					2241	Maintenance and Repairs	1 704 719
			23	**Acquisition of fixed assets**			**5 000 000**
				231	**Acquisition of tangible fixed assets**		**5 000 000**
					2313	Acquisition of Office Equipment, Furniture and Fittings	5 000 000
2602	**GENDER MONITORING OFFICE (GMO)**						**1 148 939 655**
	2601	**ADMINISTRATIVE AND SUPPORT SERVICES**					**721 837 387**
		260104	**ADMINISTRATIVE AND SUPPORT SERVICES: GMO**				**721 837 387**
			22	**Use of Goods and Services**			**263 899 321**
				221	**General expenses**		**70 784 876**
					2211	Office Supplies and Consumables	14 418 007
					2212	Water and Energy	6 000 000
					2214	Communication Costs	36 080 000
					2216	Bank charges and commissions and other financial costs	200 000
					2217	Public Relations and Awareness	14 086 869
				222	**Professional, Research Services**		**9 825 526**
					2221	Professional and contractual Services	9 825 526
				223	**Transport and Travel**		**70 275 510**
					2231	Transport and Travel	70 275 510
				224	**Maintenance and Repairs and Spare Parts**		**6 641 679**
					2241	Maintenance and Repairs	4 409 410
					2242	Spare Parts	2 232 269
				226	**Training Costs**		**103 733 978**
					2261	Training Costs	103 733 978
				229	**Other Use of Goods and Services**		**2 637 752**
					2291	Other Use of Goods& Services	2 637 752
			23	**Acquisition of fixed assets**			**24 687 966**
				231	**Acquisition of tangible fixed assets**		**24 687 966**
					2313	Acquisition of Office Equipment, Furniture and Fittings	12 211 492
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	12 476 474
			26	**Grants**			**429 678 400**
				263	**Treasury Transfers**		**429 678 400**
					2633	Transfers for salaries	389 805 641
					2634	Transfers for social contribution	39 872 759

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			27	**Social Benefits**			**3 571 700**
				273	**Employer Social Benefits**		**3 571 700**
					2731	Employer Social Benefits in cash	3 571 700
	2604	**GENDER MONITORING**					**427 102 268**
		260401	**GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS**				**270 572 440**
			22	**Use of Goods and Services**			**270 285 833**
				221	**General expenses**		**50 281 266**
					2211	Office Supplies and Consumables	21 228 314
					2214	Communication Costs	5 861 941
					2217	Public Relations and Awareness	23 191 011
				222	**Professional, Research Services**		**151 980 000**
					2221	Professional and contractual Services	151 980 000
				223	**Transport and Travel**		**68 024 567**
					2231	Transport and Travel	68 024 567
			23	**Acquisition of fixed assets**			**286 607**
				231	**Acquisition of tangible fixed assets**		**286 607**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	286 607
		260402	**GENDER-BASED VIOLENCE PREVENTION AND RESPONSE**				**156 529 828**
			22	**Use of Goods and Services**			**156 243 221**
				221	**General expenses**		**57 900 998**
					2211	Office Supplies and Consumables	20 088 314
					2214	Communication Costs	5 580 000
					2217	Public Relations and Awareness	32 232 684
				222	**Professional, Research Services**		**66 949 717**
					2221	Professional and contractual Services	66 949 717
				223	**Transport and Travel**		**31 392 506**
					2231	Transport and Travel	31 392 506
			23	**Acquisition of fixed assets**			**286 607**
				231	**Acquisition of tangible fixed assets**		**286 607**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	286 607
2603	**NATIONAL COMMISSION FOR CHILDREN (NCC)**						**4 054 861 880**
	2601	**ADMINISTRATIVE AND SUPPORT SERVICES**					**304 252 720**
		260103	**ADMINISTRATIVE AND SUPPORT SERVICES: NCC**				**304 252 720**
			22	**Use of Goods and Services**			**127 638 085**
				221	**General expenses**		**58 591 800**
					2211	Office Supplies and Consumables	14 327 165
					2212	Water and Energy	2 160 000
					2214	Communication Costs	15 685 800
					2216	Bank charges and commissions and other financial costs	360 000
					2217	Public Relations and Awareness	26 058 835
				222	**Professional, Research Services**		**18 503 679**
					2221	Professional and contractual Services	18 503 679
				223	**Transport and Travel**		**43 657 315**
					2231	Transport and Travel	43 657 315
				224	**Maintenance and Repairs and Spare Parts**		**1 636 300**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2241	Maintenance and Repairs	1 636 300
				227		**Supplies and services**	**1 960 000**
					2273	Security and Social Order	1 960 000
				229		**Other Use of Goods and Services**	**3 288 991**
					2291	Other Use of Goods& Services	3 288 991
			23			**Acquisition of fixed assets**	**23 859 764**
				231		**Acquisition of tangible fixed assets**	**23 859 764**
					2313	Acquisition of Office Equipment, Furniture and Fittings	2 818 876
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21 040 888
			26			**Grants**	**150 060 074**
				263		**Treasury Transfers**	**150 060 074**
					2633	Transfers for salaries	127 521 881
					2634	Transfers for social contribution	22 538 193
			27			**Social Benefits**	**2 694 797**
				272		**Social Assistance Benefits**	**2 694 797**
					2721	Social Assistance Benefits - In Cash	2 694 797
	2605					**CHILD RIGHTS PROTECTION AND PROMOTION**	**3 750 609 160**
		260501				**CHILD RIGHTS PROTECTION AND PROMOTION**	**3 750 609 160**
			22			**Use of Goods and Services**	**651 071 415**
				221		**General expenses**	**113 422 144**
					2211	Office Supplies and Consumables	31 814 107
					2212	Water and Energy	7 943 529
					2214	Communication Costs	19 025 669
					2215	Insurances and licences	2 168 566
					2216	Bank charges and commissions and other financial costs	108 917
					2217	Public Relations and Awareness	52 361 356
				222		**Professional, Research Services**	**115 581 667**
					2221	Professional and contractual Services	115 581 667
				223		**Transport and Travel**	**49 500 405**
					2231	Transport and Travel	49 500 405
				224		**Maintenance and Repairs and Spare Parts**	**3 621 429**
					2241	Maintenance and Repairs	3 621 429
				226		**Training Costs**	**359 007 360**
					2261	Training Costs	359 007 360
				227		**Supplies and services**	**9 938 410**
					2271	Health and Hygiene	1 236 245
					2272	Clothing and Uniforms	8 046 166
					2274	Veterinary and Agricultural Supplies	655 999
			23			**Acquisition of fixed assets**	**10 335 952**
				231		**Acquisition of tangible fixed assets**	**7 148 097**
					2313	Acquisition of Office Equipment, Furniture and Fittings	1 888 897
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 259 200
				232		**Acquisition of Inventories**	**3 187 855**
					2322	Other inventories	3 187 855
			26			**Grants**	**561 425 582**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				263	**Treasury Transfers**		**561 425 582**
					2633	Transfers for salaries	501 287 274
					2634	Transfers for social contribution	60 138 308
			27	**Social Benefits**			**2 522 561 051**
				272	**Social Assistance Benefits**		**2 522 561 051**
					2721	Social Assistance Benefits - In Cash	2 522 561 051
			28	**Other Expenditures**			**5 215 160**
				282	**Schoraships and other education benefits**		**5 215 160**
					2821	Scholarships	5 215 160
4000	**NGOMA DISTRICT**						**9 461 401 622**
	4045	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 386 494 792**
		404504	**HUMAN RESOURCES**				**1 386 494 792**
			22	**Use of Goods and Services**			**7 721 834**
				222	**Professional, Research Services**		**7 721 834**
					2221	Professional and contractual Services	7 721 834
			26	**Grants**			**1 378 772 958**
				263	**Treasury Transfers**		**1 378 772 958**
					2633	Transfers for salaries	1 378 772 958
	4046	**GOOD GOVERNANCE AND JUSTICE**					**149 776 505**
		404601	**GOOD GOVERNANCE AND DECENTRALISATION**				**129 219 838**
			22	**Use of Goods and Services**			**90 040 208**
				221	**General expenses**		**14 786 624**
					2211	Office Supplies and Consumables	2 800 000
					2214	Communication Costs	798 000
					2217	Public Relations and Awareness	11 188 624
				222	**Professional, Research Services**		**46 327 495**
					2221	Professional and contractual Services	46 327 495
				223	**Transport and Travel**		**13 473 320**
					2231	Transport and Travel	13 473 320
				227	**Supplies and services**		**13 500 000**
					2271	Health and Hygiene	500 000
					2275	Other production materials and supplies	13 000 000
				229	**Other Use of Goods and Services**		**1 952 769**
					2291	Other Use of Goods& Services	1 952 769
			28	**Other Expenditures**			**39 179 630**
				284	**Transfers to non-reporting government entities**		**39 179 630**
					2841	Transfers to non-reporting government entities	39 179 630
		404602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**14 040 000**
			27	**Social Benefits**			**14 040 000**
				272	**Social Assistance Benefits**		**14 040 000**
					2721	Social Assistance Benefits - In Cash	14 040 000
		404604	**LABOUR ADMINISTRATION**				**6 516 667**
			22	**Use of Goods and Services**			**6 516 667**
				221	**General expenses**		**900 000**
					2211	Office Supplies and Consumables	200 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2214	Communication Costs	400 000
					2217	Public Relations and Awareness	300 000
				222	**Professional, Research Services**		**666 667**
					2221	Professional and contractual Services	666 667
				223	**Transport and Travel**		**2 700 000**
					2231	Transport and Travel	2 700 000
				226	**Training Costs**		**2 250 000**
					2261	Training Costs	2 250 000
	4047	**EDUCATION**					**3 018 164 627**
		404701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 519 917 915**
			21	**Compensation of Employees**			**1 232 946 902**
				211	**Salaries in cash**		**1 232 946 902**
					2113	Salaries in cash for Other Employees	1 232 946 902
			22	**Use of Goods and Services**			**10 642 433**
				222	**Professional, Research Services**		**5 263 852**
					2221	Professional and contractual Services	5 263 852
				223	**Transport and Travel**		**5 378 581**
					2231	Transport and Travel	5 378 581
			28	**Other Expenditures**			**276 328 580**
				284	**Transfers to non-reporting government entities**		**276 328 580**
					2841	Transfers to non-reporting government entities	276 328 580
		404702	**SECONDARY EDUCATION**				**1 495 404 831**
			21	**Compensation of Employees**			**1 048 929 676**
				211	**Salaries in cash**		**1 048 929 676**
					2113	Salaries in cash for Other Employees	1 048 929 676
			22	**Use of Goods and Services**			**15 293 268**
				222	**Professional, Research Services**		**15 293 268**
					2221	Professional and contractual Services	15 293 268
			23	**Acquisition of fixed assets**			**143 984 400**
				231	**Acquisition of tangible fixed assets**		**143 984 400**
					2311	Acquisition of Structures, Buildings	143 984 400
			28	**Other Expenditures**			**287 197 487**
				284	**Transfers to non-reporting government entities**		**287 197 487**
					2841	Transfers to non-reporting government entities	287 197 487
		404703	**TERTIARY AND NON-FORMAL EDUCATION**				**2 841 881**
			28	**Other Expenditures**			**2 841 881**
				284	**Transfers to non-reporting government entities**		**2 841 881**
					2841	Transfers to non-reporting government entities	2 841 881
	4048	**HEALTH**					**802 530 355**
		404801	**HEALTH STAFF MANAGEMENT**				**763 086 579**
			21	**Compensation of Employees**			**706 132 361**
				211	**Salaries in cash**		**706 132 361**
					2113	Salaries in cash for Other Employees	706 132 361
			28	**Other Expenditures**			**56 954 218**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				284	**Transfers to non-reporting government entities**		**56 954 218**
					2841	Transfers to non-reporting government entities	56 954 218
		404803	**DISEASE CONTROL**				**39 443 776**
			28	**Other Expenditures**			**39 443 776**
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	4049	**SOCIAL PROTECTION**					**883 626 311**
		404901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**22 815 721**
			22	**Use of Goods and Services**			**13 021 297**
				221	**General expenses**		**2 518 180**
					2217	Public Relations and Awareness	2 518 180
				223	**Transport and Travel**		**10 503 117**
					2231	Transport and Travel	10 503 117
			27	**Social Benefits**			**8 280 000**
				272	**Social Assistance Benefits**		**8 280 000**
					2721	Social Assistance Benefits - In Cash	8 280 000
			28	**Other Expenditures**			**1 514 424**
				284	**Transfers to non-reporting government entities**		**1 514 424**
					2841	Transfers to non-reporting government entities	1 514 424
		404902	**VULNERABLE GROUPS SUPPORT**				**544 902 968**
			22	**Use of Goods and Services**			**1 000 000**
				221	**General expenses**		**650 000**
					2217	Public Relations and Awareness	650 000
				223	**Transport and Travel**		**350 000**
					2231	Transport and Travel	350 000
			27	**Social Benefits**			**266 717 704**
				272	**Social Assistance Benefits**		**266 717 704**
					2721	Social Assistance Benefits - In Cash	266 717 704
			28	**Other Expenditures**			**277 185 264**
				284	**Transfers to non-reporting government entities**		**277 185 264**
					2841	Transfers to non-reporting government entities	277 185 264
		404903	**GENOCIDE SURVIVOR SUPPORT**				**311 907 622**
			23	**Acquisition of fixed assets**			**36 121 437**
				231	**Acquisition of tangible fixed assets**		**36 121 437**
					2311	Acquisition of Structures, Buildings	36 121 437
			27	**Social Benefits**			**275 786 185**
				272	**Social Assistance Benefits**		**275 786 185**
					2721	Social Assistance Benefits - In Cash	275 786 185
		404904	**PEOPLE WITH DISABILITY SUPPORT**				**4 000 000**
			28	**Other Expenditures**			**4 000 000**
				284	**Transfers to non-reporting government entities**		**4 000 000**
					2841	Transfers to non-reporting government entities	4 000 000
	4050	**YOUTH, SPORT AND CULTURE**					**31 182 591**
		405001	**CULTURE PROMOTION**				**2 634 984**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**2 634 984**
				221	**General expenses**		**500 000**
					2217	Public Relations and Awareness	500 000
				222	**Professional, Research Services**		**600 000**
					2221	Professional and contractual Services	600 000
				223	**Transport and Travel**		**1 534 984**
					2231	Transport and Travel	1 534 984
		405003	**YOUTH PROTECTION AND PROMOTION**				**28 547 607**
			22	**Use of Goods and Services**			**16 547 607**
				221	**General expenses**		**1 800 000**
					2217	Public Relations and Awareness	1 800 000
				222	**Professional, Research Services**		**11 624 613**
					2221	Professional and contractual Services	11 624 613
				223	**Transport and Travel**		**1 700 000**
					2231	Transport and Travel	1 700 000
				226	**Training Costs**		**1 422 994**
					2261	Training Costs	1 422 994
			23	**Acquisition of fixed assets**			**2 000 000**
				231	**Acquisition of tangible fixed assets**		**2 000 000**
					2315	Acquisition of Other Machinery and Equipment	2 000 000
			28	**Other Expenditures**			**10 000 000**
				284	**Transfers to non-reporting government entities**		**10 000 000**
					2841	Transfers to non-reporting government entities	10 000 000
	4051	**PRIVATE SECTOR DEVELOPMENT**					**1 299 375 139**
		405101	**BUSINESS SUPPORT**				**1 298 175 139**
			22	**Use of Goods and Services**			**1 757 701**
				221	**General expenses**		**784 201**
					2217	Public Relations and Awareness	784 201
				223	**Transport and Travel**		**973 500**
					2231	Transport and Travel	973 500
			23	**Acquisition of fixed assets**			**1 296 417 438**
				231	**Acquisition of tangible fixed assets**		**1 296 417 438**
					2311	Acquisition of Structures, Buildings	1 296 417 438
		405102	**TRADE AND INDUSTRY**				**1 200 000**
			22	**Use of Goods and Services**			**1 200 000**
				221	**General expenses**		**600 000**
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	300 000
				223	**Transport and Travel**		**600 000**
					2231	Transport and Travel	600 000
	4052	**AGRICULTURE**					**251 204 799**
		405201	**SUSTAINABLE CROP PRODUCTION**				**170 021 500**
			22	**Use of Goods and Services**			**12 547 231**
				221	**General expenses**		**1 047 231**
					2217	Public Relations and Awareness	1 047 231

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**11 500 000**
					2231	Transport and Travel	11 500 000
			23	**Acquisition of fixed assets**			**153 974 269**
				231	**Acquisition of tangible fixed assets**		**48 867 466**
					2311	Acquisition of Structures, Buildings	19 905 440
					2316	Acquisition of Cultivated Assets	28 962 026
				234	**Acquisition of Non Produced Assets**		**105 106 803**
					2341	Land	105 106 803
			28	**Other Expenditures**			**3 500 000**
				284	**Transfers to non-reporting government entities**		**3 500 000**
					2841	Transfers to non-reporting government entities	3 500 000
		405202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**81 183 299**
			22	**Use of Goods and Services**			**46 183 299**
				222	**Professional, Research Services**		**28 638 289**
					2221	Professional and contractual Services	28 638 289
				223	**Transport and Travel**		**2 545 010**
					2231	Transport and Travel	2 545 010
				227	**Supplies and services**		**15 000 000**
					2274	Veterinary and Agricultural Supplies	15 000 000
			27	**Social Benefits**			**35 000 000**
				272	**Social Assistance Benefits**		**35 000 000**
					2722	Social Assistance Benefits - In Kind	35 000 000
	4053	**ENVIRONMENT AND NATURAL RESOURCES**					**58 366 732**
		405301	**FORESTRY RESOURCES MANAGEMENT**				**58 366 732**
			23	**Acquisition of fixed assets**			**58 366 732**
				231	**Acquisition of tangible fixed assets**		**58 366 732**
					2316	Acquisition of Cultivated Assets	58 366 732
	4054	**ENERGY**					**28 800 000**
		405402	**ENERGY SOURCE DIVERSIFICATION**				**28 800 000**
			23	**Acquisition of fixed assets**			**28 800 000**
				231	**Acquisition of tangible fixed assets**		**28 800 000**
					2311	Acquisition of Structures, Buildings	28 800 000
	4055	**WATER AND SANITATION**					**311 147 174**
		405501	**WATER INFRASTRUCTURE**				**311 147 174**
			23	**Acquisition of fixed assets**			**311 147 174**
				231	**Acquisition of tangible fixed assets**		**311 147 174**
					2311	Acquisition of Structures, Buildings	311 147 174
	4056	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**142 045 836**
		405601	**URBAN MASTER PLAN IMPLEMENTATION**				**60 000 000**
			23	**Acquisition of fixed assets**			**60 000 000**
				231	**Acquisition of tangible fixed assets**		**60 000 000**
					2311	Acquisition of Structures, Buildings	60 000 000
		405602	**HOUSING AND SETTLEMENT PROMOTION**				**82 045 836**
			23	**Acquisition of fixed assets**			**82 045 836**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**82 045 836**
					2311	Acquisition of Structures, Buildings	82 045 836
	4057	**TRANSPORT**					**1 098 686 761**
		405701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**1 098 686 761**
			23	**Acquisition of fixed assets**			**1 098 686 761**
				231	**Acquisition of tangible fixed assets**		**1 098 686 761**
					2311	Acquisition of Structures, Buildings	1 098 686 761
4100	**BUGESERA DISTRICT**						**9 945 518 141**
	4145	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 480 104 669**
		414504	**HUMAN RESOURCES**				**1 480 104 669**
			26	**Grants**			**1 480 104 669**
				263	**Treasury Transfers**		**1 480 104 669**
					2633	Transfers for salaries	1 350 142 610
					2634	Transfers for social contribution	129 962 059
	4146	**GOOD GOVERNANCE AND JUSTICE**					**227 591 814**
		414601	**GOOD GOVERNANCE AND DECENTRALISATION**				**203 504 410**
			22	**Use of Goods and Services**			**122 375 879**
				221	**General expenses**		**36 494 232**
					2211	Office Supplies and Consumables	22 111 812
					2212	Water and Energy	1 449 478
					2214	Communication Costs	346 514
					2217	Public Relations and Awareness	12 586 428
				222	**Professional, Research Services**		**71 438 796**
					2221	Professional and contractual Services	71 438 796
				223	**Transport and Travel**		**13 442 851**
					2231	Transport and Travel	13 442 851
				227	**Supplies and services**		**1 000 000**
					2271	Health and Hygiene	1 000 000
			23	**Acquisition of fixed assets**			**53 786 100**
				231	**Acquisition of tangible fixed assets**		**53 786 100**
					2315	Acquisition of Other Machinery and Equipment	53 786 100
			28	**Other Expenditures**			**27 342 431**
				284	**Transfers to non-reporting government entities**		**27 342 431**
					2841	Transfers to non-reporting government entities	27 342 431
		414602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**15 660 000**
			27	**Social Benefits**			**15 660 000**
				272	**Social Assistance Benefits**		**15 660 000**
					2721	Social Assistance Benefits - In Cash	15 660 000
		414604	**LABOUR ADMINISTRATION**				**8 427 404**
			22	**Use of Goods and Services**			**8 427 404**
				221	**General expenses**		**2 300 000**
					2214	Communication Costs	250 000
					2217	Public Relations and Awareness	2 050 000
				222	**Professional, Research Services**		**2 700 000**
					2221	Professional and contractual Services	2 700 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**1 400 000**
					2231	Transport and Travel	1 400 000
				226	**Training Costs**		**2 027 404**
					2261	Training Costs	2 027 404
	4147	**EDUCATION**					**3 229 608 539**
		414701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 480 397 318**
			21	**Compensation of Employees**			**1 197 324 420**
				211	**Salaries in cash**		**1 104 500 664**
					2113	Salaries in cash for Other Employees	1 104 500 664
				213	**Social Contribution**		**92 823 756**
					2131	Actual Social Contribution	92 823 756
			22	**Use of Goods and Services**			**9 282 246**
				222	**Professional, Research Services**		**5 406 636**
					2221	Professional and contractual Services	5 406 636
				223	**Transport and Travel**		**3 875 610**
					2231	Transport and Travel	3 875 610
			27	**Social Benefits**			**6 376 929**
				272	**Social Assistance Benefits**		**2 376 929**
					2721	Social Assistance Benefits - In Cash	2 376 929
				273	**Employer Social Benefits**		**4 000 000**
					2731	Employer Social Benefits in cash	4 000 000
			28	**Other Expenditures**			**267 413 723**
				284	**Transfers to non-reporting government entities**		**267 413 723**
					2841	Transfers to non-reporting government entities	267 413 723
		414702	**SECONDARY EDUCATION**				**1 745 301 672**
			21	**Compensation of Employees**			**1 066 327 843**
				211	**Salaries in cash**		**973 483 699**
					2113	Salaries in cash for Other Employees	973 483 699
				213	**Social Contribution**		**92 844 144**
					2131	Actual Social Contribution	92 844 144
			22	**Use of Goods and Services**			**34 893 099**
				222	**Professional, Research Services**		**15 704 484**
					2221	Professional and contractual Services	15 704 484
				227	**Supplies and services**		**6 958 055**
					2271	Health and Hygiene	6 958 055
				228	**Arrears**		**12 230 560**
					2281	Arrears - Use of Goods and Services	12 230 560
			23	**Acquisition of fixed assets**			**300 497 053**
				231	**Acquisition of tangible fixed assets**		**300 497 053**
					2311	Acquisition of Structures, Buildings	300 497 053
			27	**Social Benefits**			**2 000 000**
				273	**Employer Social Benefits**		**2 000 000**
					2731	Employer Social Benefits in cash	2 000 000
			28	**Other Expenditures**			**341 583 677**
				284	**Transfers to non-reporting government entities**		**341 583 677**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2841	Transfers to non-reporting government entities	341 583 677
		414703	TERTIARY AND NON-FORMAL EDUCATION				3 909 549
			28	Other Expenditures			3 909 549
				284	Transfers to non-reporting government entities		3 909 549
					2841	Transfers to non-reporting government entities	3 909 549
	4148	HEALTH					878 264 614
		414801	HEALTH STAFF MANAGEMENT				753 683 570
			21	Compensation of Employees			753 683 570
				211	Salaries in cash		643 164 995
					2113	Salaries in cash for Other Employees	643 164 995
				213	Social Contribution		110 518 575
					2131	Actual Social Contribution	110 518 575
		414802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				52 183 050
			22	Use of Goods and Services			14 325 856
				222	Professional, Research Services		14 325 856
					2221	Professional and contractual Services	14 325 856
			23	Acquisition of fixed assets			25 857 194
				231	Acquisition of tangible fixed assets		25 857 194
					2311	Acquisition of Structures, Buildings	25 857 194
			28	Other Expenditures			12 000 000
				284	Transfers to non-reporting government entities		12 000 000
					2841	Transfers to non-reporting government entities	12 000 000
		414803	DISEASE CONTROL				72 397 994
			28	Other Expenditures			72 397 994
				284	Transfers to non-reporting government entities		72 397 994
					2841	Transfers to non-reporting government entities	72 397 994
	4149	SOCIAL PROTECTION					1 281 341 394
		414901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				85 762 047
			22	Use of Goods and Services			63 940 039
				221	General expenses		44 204 663
					2211	Office Supplies and Consumables	29 524 366
					2212	Water and Energy	3 245 703
					2214	Communication Costs	800 000
					2217	Public Relations and Awareness	10 634 594
				222	Professional, Research Services		8 413 172
					2221	Professional and contractual Services	8 413 172
				223	Transport and Travel		8 530 366
					2231	Transport and Travel	8 530 366
				224	Maintenance and Repairs and Spare Parts		2 257 700
					2241	Maintenance and Repairs	2 257 700
				227	Supplies and services		534 138
					2271	Health and Hygiene	534 138
			23	Acquisition of fixed assets			1 992 728
				231	Acquisition of tangible fixed assets		1 992 728
					2316	Acquisition of Cultivated Assets	1 992 728

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			26	**Grants**			**7 059 229**
				263	**Treasury Transfers**		**7 059 229**
					2633	Transfers for salaries	6 426 140
					2634	Transfers for social contribution	633 089
			27	**Social Benefits**			**6 300 049**
				272	**Social Assistance Benefits**		**6 300 049**
					2721	Social Assistance Benefits - In Cash	6 300 049
			28	**Other Expenditures**			**6 470 002**
				282	**Schoraships and other education benefits**		**4 847 406**
					2821	Scholarships	4 847 406
				284	**Transfers to non-reporting government entities**		**1 622 596**
					2841	Transfers to non-reporting government entities	1 622 596
		414902	**VULNERABLE GROUPS SUPPORT**				**904 198 104**
			22	**Use of Goods and Services**			**4 250 000**
				223	**Transport and Travel**		**2 500 000**
					2231	Transport and Travel	2 500 000
				227	**Supplies and services**		**1 750 000**
					2275	Other production materials and supplies	1 750 000
			27	**Social Benefits**			**71 331 930**
				272	**Social Assistance Benefits**		**71 331 930**
					2721	Social Assistance Benefits - In Cash	41 332 030
					2722	Social Assistance Benefits - In Kind	29 999 900
			28	**Other Expenditures**			**828 616 174**
				284	**Transfers to non-reporting government entities**		**828 616 174**
					2841	Transfers to non-reporting government entities	828 616 174
		414903	**GENOCIDE SURVIVOR SUPPORT**				**291 381 243**
			23	**Acquisition of fixed assets**			**117 078 543**
				231	**Acquisition of tangible fixed assets**		**117 078 543**
					2311	Acquisition of Structures, Buildings	117 078 543
			27	**Social Benefits**			**174 302 700**
				272	**Social Assistance Benefits**		**174 302 700**
					2721	Social Assistance Benefits - In Cash	174 302 700
	4150	**YOUTH, SPORT AND CULTURE**					**27 835 736**
		415001	**CULTURE PROMOTION**				**2 634 984**
			22	**Use of Goods and Services**			**1 634 984**
				221	**General expenses**		**1 634 984**
					2213	Rental Costs	823 574
					2217	Public Relations and Awareness	811 410
			27	**Social Benefits**			**1 000 000**
				272	**Social Assistance Benefits**		**1 000 000**
					2721	Social Assistance Benefits - In Cash	1 000 000
		415003	**YOUTH PROTECTION AND PROMOTION**				**25 200 752**
			22	**Use of Goods and Services**			**25 200 752**
				221	**General expenses**		**9 950 000**
					2217	Public Relations and Awareness	9 950 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**15 250 752**
					2221	Professional and contractual Services	15 250 752
	4151	**PRIVATE SECTOR DEVELOPMENT**					**337 946 157**
		415101	**BUSINESS SUPPORT**				**335 286 019**
			22	**Use of Goods and Services**			**6 048 548**
				221	**General expenses**		**2 442 548**
					2217	Public Relations and Awareness	2 442 548
				222	**Professional, Research Services**		**2 106 000**
					2221	Professional and contractual Services	2 106 000
				223	**Transport and Travel**		**1 500 000**
					2231	Transport and Travel	1 500 000
			23	**Acquisition of fixed assets**			**329 237 471**
				231	**Acquisition of tangible fixed assets**		**129 237 471**
					2311	Acquisition of Structures, Buildings	129 237 471
				235	**Acquisition of Investment in Financial Assets - Domestic**		**200 000 000**
					2354	Shares Public Corporations and Quasi Public Corproation	200 000 000
		415102	**TRADE AND INDUSTRY**				**2 660 138**
			22	**Use of Goods and Services**			**2 660 138**
				221	**General expenses**		**2 660 138**
					2217	Public Relations and Awareness	2 660 138
	4152	**AGRICULTURE**					**173 016 331**
		415201	**SUSTAINABLE CROP PRODUCTION**				**123 621 319**
			22	**Use of Goods and Services**			**15 711 911**
				221	**General expenses**		**10 500 000**
					2217	Public Relations and Awareness	10 500 000
				223	**Transport and Travel**		**5 211 911**
					2231	Transport and Travel	5 211 911
			23	**Acquisition of fixed assets**			**107 909 408**
				231	**Acquisition of tangible fixed assets**		**27 495 845**
					2311	Acquisition of Structures, Buildings	27 495 845
				234	**Acquisition of Non Produced Assets**		**80 413 563**
					2341	Land	80 413 563
		415202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**49 395 012**
			22	**Use of Goods and Services**			**10 223 703**
				223	**Transport and Travel**		**3 000 000**
					2231	Transport and Travel	3 000 000
				227	**Supplies and services**		**7 223 703**
					2274	Veterinary and Agricultural Supplies	7 223 703
			23	**Acquisition of fixed assets**			**39 171 309**
				231	**Acquisition of tangible fixed assets**		**39 171 309**
					2316	Acquisition of Cultivated Assets	39 171 309
	4153	**ENVIRONMENT AND NATURAL RESOURCES**					**35 767 782**
		415301	**FORESTRY RESOURCES MANAGEMENT**				**35 767 782**
			22	**Use of Goods and Services**			**2 898 720**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**2 898 720**
					2221	Professional and contractual Services	2 898 720
			23	**Acquisition of fixed assets**			**32 869 062**
				231	**Acquisition of tangible fixed assets**		**32 869 062**
					2316	Acquisition of Cultivated Assets	32 869 062
	4154	**ENERGY**					**421 751 581**
		415401	**ENERGY ACCESS**				**383 951 581**
			23	**Acquisition of fixed assets**			**383 951 581**
				231	**Acquisition of tangible fixed assets**		**383 951 581**
					2311	Acquisition of Structures, Buildings	383 951 581
		415402	**ENERGY SOURCE DIVERSIFICATION**				**37 800 000**
			23	**Acquisition of fixed assets**			**37 800 000**
				231	**Acquisition of tangible fixed assets**		**37 800 000**
					2311	Acquisition of Structures, Buildings	37 800 000
	4156	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**305 760 472**
		415601	**URBAN MASTER PLAN IMPLEMENTATION**				**250 000 000**
			22	**Use of Goods and Services**			**25 000 000**
				227	**Supplies and services**		**25 000 000**
					2273	Security and Social Order	25 000 000
			23	**Acquisition of fixed assets**			**225 000 000**
				231	**Acquisition of tangible fixed assets**		**225 000 000**
					2311	Acquisition of Structures, Buildings	225 000 000
		415602	**HOUSING AND SETTLEMENT PROMOTION**				**55 760 472**
			22	**Use of Goods and Services**			**10 000 000**
				223	**Transport and Travel**		**2 000 000**
					2231	Transport and Travel	2 000 000
				227	**Supplies and services**		**8 000 000**
					2273	Security and Social Order	8 000 000
			23	**Acquisition of fixed assets**			**45 760 472**
				231	**Acquisition of tangible fixed assets**		**45 760 472**
					2311	Acquisition of Structures, Buildings	45 760 472
	4157	**TRANSPORT**					**1 546 529 052**
		415701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**1 546 529 052**
			22	**Use of Goods and Services**			**223 608 395**
				222	**Professional, Research Services**		**98 126 395**
					2221	Professional and contractual Services	98 126 395
				224	**Maintenance and Repairs and Spare Parts**		**31 482 000**
					2241	Maintenance and Repairs	31 482 000
				227	**Supplies and services**		**94 000 000**
					2273	Security and Social Order	94 000 000
			23	**Acquisition of fixed assets**			**1 322 920 657**
				231	**Acquisition of tangible fixed assets**		**1 322 920 657**
					2311	Acquisition of Structures, Buildings	1 322 920 657
4200	**GATSIBO DISTRICT**						**10 180 625 454**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	4245	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 824 783 300**
		424501	**MANAGEMENT SUPPORT**				**599 521 869**
			22	**Use of Goods and Services**			**270 000 000**
				221	**General expenses**		**38 080 000**
					2211	Office Supplies and Consumables	14 720 000
					2214	Communication Costs	23 360 000
				222	**Professional, Research Services**		**10 000 000**
					2221	Professional and contractual Services	10 000 000
				223	**Transport and Travel**		**221 920 000**
					2231	Transport and Travel	221 920 000
			23	**Acquisition of fixed assets**			**329 521 869**
				231	**Acquisition of tangible fixed assets**		**329 521 869**
					2311	Acquisition of Structures, Buildings	304 521 869
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25 000 000
		424504	**HUMAN RESOURCES**				**1 225 261 431**
			22	**Use of Goods and Services**			**100 000 000**
				222	**Professional, Research Services**		**100 000 000**
					2221	Professional and contractual Services	100 000 000
			26	**Grants**			**1 125 261 431**
				263	**Treasury Transfers**		**1 125 261 431**
					2633	Transfers for salaries	1 125 261 431
	4246	**GOOD GOVERNANCE AND JUSTICE**					**160 096 365**
		424601	**GOOD GOVERNANCE AND DECENTRALISATION**				**134 756 365**
			22	**Use of Goods and Services**			**127 034 531**
				221	**General expenses**		**46 759 750**
					2211	Office Supplies and Consumables	17 500 000
					2212	Water and Energy	500 000
					2214	Communication Costs	1 000 000
					2217	Public Relations and Awareness	27 759 750
				222	**Professional, Research Services**		**55 804 068**
					2221	Professional and contractual Services	55 804 068
				223	**Transport and Travel**		**24 470 713**
					2231	Transport and Travel	24 470 713
			26	**Grants**			**7 721 834**
				263	**Treasury Transfers**		**7 721 834**
					2633	Transfers for salaries	7 721 834
		424602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**14 940 000**
			27	**Social Benefits**			**14 940 000**
				272	**Social Assistance Benefits**		**14 940 000**
					2721	Social Assistance Benefits - In Cash	14 940 000
		424604	**LABOUR ADMINISTRATION**				**10 400 000**
			22	**Use of Goods and Services**			**7 280 000**
				221	**General expenses**		**180 000**
					2214	Communication Costs	180 000
				222	**Professional, Research Services**		**1 550 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2221	Professional and contractual Services	1 550 000
				223	**Transport and Travel**		**3 300 000**
					2231	Transport and Travel	3 300 000
				226	**Training Costs**		**2 250 000**
					2261	Training Costs	2 250 000
			23	**Acquisition of fixed assets**			**560 000**
				231	**Acquisition of tangible fixed assets**		**560 000**
					2311	Acquisition of Structures, Buildings	560 000
			27	**Social Benefits**			**2 560 000**
				272	**Social Assistance Benefits**		**2 560 000**
					2721	Social Assistance Benefits - In Cash	2 560 000
	4247	**EDUCATION**					**3 668 505 519**
		424701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 877 293 144**
			21	**Compensation of Employees**			**1 454 513 938**
				211	**Salaries in cash**		**1 454 513 938**
					2113	Salaries in cash for Other Employees	1 454 513 938
			22	**Use of Goods and Services**			**9 765 681**
				222	**Professional, Research Services**		**6 275 121**
					2221	Professional and contractual Services	6 275 121
				223	**Transport and Travel**		**3 490 560**
					2231	Transport and Travel	3 490 560
			28	**Other Expenditures**			**413 013 525**
				284	**Transfers to non-reporting government entities**		**413 013 525**
					2841	Transfers to non-reporting government entities	413 013 525
		424702	**SECONDARY EDUCATION**				**1 787 208 620**
			21	**Compensation of Employees**			**1 274 665 542**
				211	**Salaries in cash**		**1 274 665 542**
					2113	Salaries in cash for Other Employees	1 274 665 542
			22	**Use of Goods and Services**			**40 307 239**
				222	**Professional, Research Services**		**21 038 779**
					2221	Professional and contractual Services	21 038 779
				227	**Supplies and services**		**19 268 460**
					2271	Health and Hygiene	19 268 460
			23	**Acquisition of fixed assets**			**69 305 900**
				231	**Acquisition of tangible fixed assets**		**69 305 900**
					2311	Acquisition of Structures, Buildings	69 305 900
			28	**Other Expenditures**			**402 929 939**
				284	**Transfers to non-reporting government entities**		**402 929 939**
					2841	Transfers to non-reporting government entities	402 929 939
		424703	**TERTIARY AND NON-FORMAL EDUCATION**				**4 003 755**
			28	**Other Expenditures**			**4 003 755**
				284	**Transfers to non-reporting government entities**		**4 003 755**
					2841	Transfers to non-reporting government entities	4 003 755
	4248	**HEALTH**					**1 152 174 758**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		424801	HEALTH STAFF MANAGEMENT				956 770 248
			21	Compensation of Employees			917 935 970
				211	Salaries in cash		917 935 970
					2113	Salaries in cash for Other Employees	917 935 970
			28	Other Expenditures			38 834 278
				284	Transfers to non-reporting government entities		38 834 278
					2841	Transfers to non-reporting government entities	38 834 278
		424802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				155 960 734
			22	Use of Goods and Services			10 000 000
				222	Professional, Research Services		10 000 000
					2221	Professional and contractual Services	10 000 000
			23	Acquisition of fixed assets			121 960 734
				231	Acquisition of tangible fixed assets		121 960 734
					2311	Acquisition of Structures, Buildings	121 960 734
			28	Other Expenditures			24 000 000
				284	Transfers to non-reporting government entities		24 000 000
					2841	Transfers to non-reporting government entities	24 000 000
		424803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	4249	SOCIAL PROTECTION					745 008 393
		424901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				32 964 912
			22	Use of Goods and Services			11 522 334
				221	General expenses		3 477 060
					2217	Public Relations and Awareness	3 477 060
				223	Transport and Travel		8 045 274
					2231	Transport and Travel	8 045 274
			27	Social Benefits			20 692 578
				272	Social Assistance Benefits		20 692 578
					2721	Social Assistance Benefits - In Cash	20 692 578
			28	Other Expenditures			750 000
				284	Transfers to non-reporting government entities		750 000
					2841	Transfers to non-reporting government entities	750 000
		424902	VULNERABLE GROUPS SUPPORT				596 378 701
			22	Use of Goods and Services			553 867
				221	General expenses		210 000
					2217	Public Relations and Awareness	210 000
				223	Transport and Travel		343 867
					2231	Transport and Travel	343 867
			27	Social Benefits			64 107 723
				272	Social Assistance Benefits		64 107 723
					2721	Social Assistance Benefits - In Cash	52 196 356
					2722	Social Assistance Benefits - In Kind	11 911 367
			28	Other Expenditures			531 717 111

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				284	**Transfers to non-reporting government entities**		**531 717 111**
					2841	Transfers to non-reporting government entities	531 717 111
		424903	**GENOCIDE SURVIVOR SUPPORT**				**115 664 780**
			22	**Use of Goods and Services**			**553 867**
				221	**General expenses**		**210 000**
					2217	Public Relations and Awareness	210 000
				223	**Transport and Travel**		**343 867**
					2231	Transport and Travel	343 867
			23	**Acquisition of fixed assets**			**4 073 000**
				231	**Acquisition of tangible fixed assets**		**4 073 000**
					2311	Acquisition of Structures, Buildings	4 073 000
			27	**Social Benefits**			**111 037 913**
				272	**Social Assistance Benefits**		**111 037 913**
					2721	Social Assistance Benefits - In Cash	96 696 133
					2722	Social Assistance Benefits - In Kind	14 341 780
	4250	**YOUTH, SPORT AND CULTURE**					**50 857 857**
		425001	**CULTURE PROMOTION**				**2 684 984**
			22	**Use of Goods and Services**			**2 150 000**
				221	**General expenses**		**1 300 000**
					2214	Communication Costs	500 000
					2217	Public Relations and Awareness	800 000
				223	**Transport and Travel**		**850 000**
					2231	Transport and Travel	850 000
			28	**Other Expenditures**			**534 984**
				285	**Miscellaneous Expenses**		**534 984**
					2851	Miscellaneous Other Expenditures	534 984
		425003	**YOUTH PROTECTION AND PROMOTION**				**48 172 873**
			22	**Use of Goods and Services**			**25 174 185**
				221	**General expenses**		**4 237 120**
					2214	Communication Costs	950 000
					2217	Public Relations and Awareness	3 287 120
				222	**Professional, Research Services**		**12 486 313**
					2221	Professional and contractual Services	12 486 313
				223	**Transport and Travel**		**8 450 752**
					2231	Transport and Travel	8 450 752
			23	**Acquisition of fixed assets**			**17 998 688**
				231	**Acquisition of tangible fixed assets**		**17 998 688**
					2311	Acquisition of Structures, Buildings	17 998 688
			28	**Other Expenditures**			**5 000 000**
				284	**Transfers to non-reporting government entities**		**5 000 000**
					2841	Transfers to non-reporting government entities	5 000 000
	4251	**PRIVATE SECTOR DEVELOPMENT**					**787 567 584**
		425101	**BUSINESS SUPPORT**				**785 263 392**
			22	**Use of Goods and Services**			**12 409 700**
				221	**General expenses**		**1 524 700**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2211	Office Supplies and Consumables	404 700
					2212	Water and Energy	400 000
					2214	Communication Costs	120 000
					2217	Public Relations and Awareness	600 000
				222	**Professional, Research Services**		**10 000 000**
					2221	Professional and contractual Services	10 000 000
				223	**Transport and Travel**		**885 000**
					2231	Transport and Travel	885 000
			23	**Acquisition of fixed assets**			**772 853 692**
				231	**Acquisition of tangible fixed assets**		**572 853 692**
					2311	Acquisition of Structures, Buildings	472 853 692
					2313	Acquisition of Office Equipment, Furniture and Fittings	70 000 000
					2315	Acquisition of Other Machinery and Equipment	30 000 000
				235	**Acquisition of Investment in Financial Assets - Domestic**		**200 000 000**
					2354	Shares Public Corporations and Quasi Public Corproation	200 000 000
		425102	**TRADE AND INDUSTRY**				**2 304 192**
			22	**Use of Goods and Services**			**2 304 192**
				221	**General expenses**		**1 200 000**
					2214	Communication Costs	200 000
					2217	Public Relations and Awareness	1 000 000
				223	**Transport and Travel**		**1 104 192**
					2231	Transport and Travel	1 104 192
	4252	**AGRICULTURE**					**303 936 052**
		425201	**SUSTAINABLE CROP PRODUCTION**				**118 796 202**
			22	**Use of Goods and Services**			**19 326 276**
				221	**General expenses**		**8 326 276**
					2217	Public Relations and Awareness	8 326 276
				223	**Transport and Travel**		**11 000 000**
					2231	Transport and Travel	11 000 000
			23	**Acquisition of fixed assets**			**99 469 926**
				231	**Acquisition of tangible fixed assets**		**99 469 926**
					2311	Acquisition of Structures, Buildings	99 469 926
		425202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**185 139 850**
			22	**Use of Goods and Services**			**11 777 152**
				221	**General expenses**		**1 000 000**
					2217	Public Relations and Awareness	1 000 000
				223	**Transport and Travel**		**2 500 000**
					2231	Transport and Travel	2 500 000
				227	**Supplies and services**		**8 277 152**
					2274	Veterinary and Agricultural Supplies	8 277 152
			23	**Acquisition of fixed assets**			**137 306 754**
				234	**Acquisition of Non Produced Assets**		**137 306 754**
					2341	Land	137 306 754
			27	**Social Benefits**			**36 055 944**
				272	**Social Assistance Benefits**		**36 055 944**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2722	Social Assistance Benefits - In Kind	36 055 944
	4253	ENVIRONMENT AND NATURAL RESOURCES					149 553 176
		425301	FORESTRY RESOURCES MANAGEMENT				149 553 176
			22	Use of Goods and Services			32 062 202
				222	Professional, Research Services		32 062 202
					2221	Professional and contractual Services	32 062 202
			23	Acquisition of fixed assets			117 490 974
				231	Acquisition of tangible fixed assets		117 490 974
					2316	Acquisition of Cultivated Assets	117 490 974
	4254	ENERGY					174 154 571
		425401	ENERGY ACCESS				127 954 571
			23	Acquisition of fixed assets			127 954 571
				231	Acquisition of tangible fixed assets		127 954 571
					2311	Acquisition of Structures, Buildings	127 954 571
		425402	ENERGY SOURCE DIVERSIFICATION				46 200 000
			23	Acquisition of fixed assets			46 200 000
				231	Acquisition of tangible fixed assets		46 200 000
					2311	Acquisition of Structures, Buildings	46 200 000
	4255	WATER AND SANITATION					415 382 357
		425501	WATER INFRASTRUCTURE				415 382 357
			22	Use of Goods and Services			30 000 000
				222	Professional, Research Services		30 000 000
					2221	Professional and contractual Services	30 000 000
			23	Acquisition of fixed assets			385 382 357
				231	Acquisition of tangible fixed assets		385 382 357
					2311	Acquisition of Structures, Buildings	385 382 357
	4256	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					110 000 000
		425601	URBAN MASTER PLAN IMPLEMENTATION				110 000 000
			22	Use of Goods and Services			50 000 000
				222	Professional, Research Services		50 000 000
					2221	Professional and contractual Services	50 000 000
			23	Acquisition of fixed assets			60 000 000
				231	Acquisition of tangible fixed assets		60 000 000
					2311	Acquisition of Structures, Buildings	60 000 000
	4257	TRANSPORT					638 605 522
		425701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				638 605 522
			22	Use of Goods and Services			201 429 011
				222	Professional, Research Services		35 000 000
					2221	Professional and contractual Services	35 000 000
				224	Maintenance and Repairs and Spare Parts		166 429 011
					2241	Maintenance and Repairs	166 429 011
			23	Acquisition of fixed assets			437 176 511
				231	Acquisition of tangible fixed assets		437 176 511
					2311	Acquisition of Structures, Buildings	437 176 511

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
4300	KAYONZA DISTRICT						8 993 189 126
	4345	ADMINISTRATIVE AND SUPPORT SERVICES					1 400 863 989
		434501	MANAGEMENT SUPPORT				215 455 218
			22	Use of Goods and Services			12 572 358
				222	Professional, Research Services		12 572 358
					2221	Professional and contractual Services	12 572 358
			23	Acquisition of fixed assets			202 882 860
				231	Acquisition of tangible fixed assets		202 882 860
					2311	Acquisition of Structures, Buildings	202 882 860
		434503	LOCAL REVENUES AND FINANCES ADMINISTRATION				40 800 000
			28	Other Expenditures			40 800 000
				284	Transfers to non-reporting government entities		40 800 000
					2841	Transfers to non-reporting government entities	40 800 000
		434504	HUMAN RESOURCES				1 144 608 771
			26	Grants			994 608 771
				263	Treasury Transfers		994 608 771
					2633	Transfers for salaries	994 608 771
			28	Other Expenditures			150 000 000
				285	Miscellaneous Expenses		150 000 000
					2851	Miscellaneous Other Expenditures	150 000 000
	4346	GOOD GOVERNANCE AND JUSTICE					182 825 552
		434601	GOOD GOVERNANCE AND DECENTRALISATION				160 013 629
			22	Use of Goods and Services			61 502 021
				221	General expenses		46 031 679
					2214	Communication Costs	230 000
					2217	Public Relations and Awareness	45 801 679
				223	Transport and Travel		15 470 342
					2231	Transport and Travel	15 470 342
			26	Grants			54 092 815
				263	Treasury Transfers		54 092 815
					2633	Transfers for salaries	54 092 815
			28	Other Expenditures			44 418 793
				284	Transfers to non-reporting government entities		44 418 793
					2841	Transfers to non-reporting government entities	44 418 793
		434602	HUMAN RIGHTS AND JUDICIARY SUPPORT				11 160 000
			27	Social Benefits			11 160 000
				272	Social Assistance Benefits		11 160 000
					2721	Social Assistance Benefits - In Cash	11 160 000
		434604	LABOUR ADMINISTRATION				11 651 923
			22	Use of Goods and Services			8 251 923
				221	General expenses		3 570 000
					2212	Water and Energy	100 000
					2214	Communication Costs	420 000
					2217	Public Relations and Awareness	3 050 000
				223	Transport and Travel		1 980 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2231	Transport and Travel	1 980 000
				226	**Training Costs**		**2 701 923**
					2261	Training Costs	2 701 923
			28	**Other Expenditures**			**3 400 000**
				284	**Transfers to non-reporting government entities**		**3 400 000**
					2841	Transfers to non-reporting government entities	3 400 000
	4347	**EDUCATION**					**3 291 986 306**
		434701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 547 296 836**
			21	**Compensation of Employees**			**1 148 772 472**
				211	**Salaries in cash**		**1 148 772 472**
					2113	Salaries in cash for Other Employees	1 148 772 472
			22	**Use of Goods and Services**			**10 695 736**
				222	**Professional, Research Services**		**5 359 838**
					2221	Professional and contractual Services	5 359 838
				223	**Transport and Travel**		**5 335 898**
					2231	Transport and Travel	5 335 898
			28	**Other Expenditures**			**387 828 628**
				284	**Transfers to non-reporting government entities**		**387 828 628**
					2841	Transfers to non-reporting government entities	387 828 628
		434702	**SECONDARY EDUCATION**				**1 742 538 433**
			21	**Compensation of Employees**			**1 230 005 509**
				211	**Salaries in cash**		**1 230 005 509**
					2113	Salaries in cash for Other Employees	1 230 005 509
			22	**Use of Goods and Services**			**23 451 217**
				222	**Professional, Research Services**		**16 493 162**
					2221	Professional and contractual Services	16 493 162
				223	**Transport and Travel**		**1 000 000**
					2231	Transport and Travel	1 000 000
				227	**Supplies and services**		**5 958 055**
					2271	Health and Hygiene	5 958 055
			23	**Acquisition of fixed assets**			**49 250 000**
				231	**Acquisition of tangible fixed assets**		**49 250 000**
					2311	Acquisition of Structures, Buildings	43 000 000
					2313	Acquisition of Office Equipment, Furniture and Fittings	6 250 000
			28	**Other Expenditures**			**439 831 707**
				284	**Transfers to non-reporting government entities**		**439 831 707**
					2841	Transfers to non-reporting government entities	439 831 707
		434703	**TERTIARY AND NON-FORMAL EDUCATION**				**2 151 037**
			22	**Use of Goods and Services**			**500 000**
				221	**General expenses**		**500 000**
					2217	Public Relations and Awareness	500 000
			28	**Other Expenditures**			**1 651 037**
				284	**Transfers to non-reporting government entities**		**1 651 037**
					2841	Transfers to non-reporting government entities	1 651 037

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	4348	HEALTH					1 046 906 764
		434801	HEALTH STAFF MANAGEMENT				968 221 442
			21	Compensation of Employees			929 387 164
				211	Salaries in cash		929 387 164
					2113	Salaries in cash for Other Employees	929 387 164
			28	Other Expenditures			38 834 278
				284	Transfers to non-reporting government entities		38 834 278
					2841	Transfers to non-reporting government entities	38 834 278
		434802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				78 685 322
			23	Acquisition of fixed assets			19 241 546
				231	Acquisition of tangible fixed assets		19 241 546
					2311	Acquisition of Structures, Buildings	19 241 546
			28	Other Expenditures			59 443 776
				284	Transfers to non-reporting government entities		59 443 776
					2841	Transfers to non-reporting government entities	59 443 776
	4349	SOCIAL PROTECTION					921 739 832
		434901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				27 208 167
			22	Use of Goods and Services			8 208 724
				221	General expenses		5 596 835
					2217	Public Relations and Awareness	5 596 835
				223	Transport and Travel		2 611 889
					2231	Transport and Travel	2 611 889
			27	Social Benefits			1 058 400
				272	Social Assistance Benefits		1 058 400
					2721	Social Assistance Benefits - In Cash	1 058 400
			28	Other Expenditures			17 941 043
				284	Transfers to non-reporting government entities		17 941 043
					2841	Transfers to non-reporting government entities	17 941 043
		434902	VULNERABLE GROUPS SUPPORT				577 944 928
			22	Use of Goods and Services			2 000 000
				223	Transport and Travel		2 000 000
					2231	Transport and Travel	2 000 000
			27	Social Benefits			161 513 790
				272	Social Assistance Benefits		161 513 790
					2721	Social Assistance Benefits - In Cash	161 513 790
			28	Other Expenditures			414 431 138
				284	Transfers to non-reporting government entities		414 431 138
					2841	Transfers to non-reporting government entities	414 431 138
		434903	GENOCIDE SURVIVOR SUPPORT				316 586 737
			23	Acquisition of fixed assets			123 862 962
				231	Acquisition of tangible fixed assets		123 862 962
					2311	Acquisition of Structures, Buildings	123 862 962
			27	Social Benefits			150 916 675
				272	Social Assistance Benefits		150 916 675
					2721	Social Assistance Benefits - In Cash	150 916 675

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			28			**Other Expenditures**	**41 807 100**
				284		**Transfers to non-reporting government entities**	**41 807 100**
					2841	Transfers to non-reporting government entities	41 807 100
	4350					**YOUTH, SPORT AND CULTURE**	**33 075 039**
		435003				**YOUTH PROTECTION AND PROMOTION**	**33 075 039**
			22			**Use of Goods and Services**	**12 574 303**
				221		**General expenses**	**2 666 666**
					2217	Public Relations and Awareness	2 666 666
				222		**Professional, Research Services**	**7 954 868**
					2221	Professional and contractual Services	7 954 868
				223		**Transport and Travel**	**1 952 769**
					2231	Transport and Travel	1 952 769
			23			**Acquisition of fixed assets**	**17 024 969**
				231		**Acquisition of tangible fixed assets**	**17 024 969**
					2311	Acquisition of Structures, Buildings	17 024 969
			28			**Other Expenditures**	**3 475 767**
				284		**Transfers to non-reporting government entities**	**3 475 767**
					2841	Transfers to non-reporting government entities	3 475 767
	4351					**PRIVATE SECTOR DEVELOPMENT**	**737 444 692**
		435101				**BUSINESS SUPPORT**	**732 368 590**
			22			**Use of Goods and Services**	**5 000 000**
				221		**General expenses**	**5 000 000**
					2217	Public Relations and Awareness	5 000 000
			23			**Acquisition of fixed assets**	**527 368 590**
				231		**Acquisition of tangible fixed assets**	**527 368 590**
					2311	Acquisition of Structures, Buildings	527 368 590
			28			**Other Expenditures**	**200 000 000**
				284		**Transfers to non-reporting government entities**	**200 000 000**
					2841	Transfers to non-reporting government entities	200 000 000
		435102				**TRADE AND INDUSTRY**	**5 076 102**
			22			**Use of Goods and Services**	**5 076 102**
				221		**General expenses**	**3 436 102**
					2214	Communication Costs	360 000
					2217	Public Relations and Awareness	3 076 102
				223		**Transport and Travel**	**1 640 000**
					2231	Transport and Travel	1 640 000
	4352					**AGRICULTURE**	**225 118 626**
		435201				**SUSTAINABLE CROP PRODUCTION**	**76 405 222**
			23			**Acquisition of fixed assets**	**76 405 222**
				231		**Acquisition of tangible fixed assets**	**19 444 508**
					2311	Acquisition of Structures, Buildings	19 444 508
				234		**Acquisition of Non Produced Assets**	**56 960 714**
					2341	Land	56 960 714
		435202				**SUSTAINABLE LIVESTOCK PRODUCTION**	**148 713 404**
			22			**Use of Goods and Services**	**7 419 643**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				227	**Supplies and services**		**7 419 643**
					2274	Veterinary and Agricultural Supplies	7 419 643
			23	**Acquisition of fixed assets**			**97 269 785**
				234	**Acquisition of Non Produced Assets**		**97 269 785**
					2341	Land	97 269 785
			27	**Social Benefits**			**44 023 976**
				272	**Social Assistance Benefits**		**44 023 976**
					2721	Social Assistance Benefits - In Cash	44 023 976
	4353	**ENVIRONMENT AND NATURAL RESOURCES**					**162 713 199**
		435301	**FORESTRY RESOURCES MANAGEMENT**				**162 713 199**
			22	**Use of Goods and Services**			**10 000 000**
				223	**Transport and Travel**		**10 000 000**
					2231	Transport and Travel	10 000 000
			23	**Acquisition of fixed assets**			**152 713 199**
				231	**Acquisition of tangible fixed assets**		**152 713 199**
					2316	Acquisition of Cultivated Assets	152 713 199
	4354	**ENERGY**					**107 911 648**
		435401	**ENERGY ACCESS**				**77 311 648**
			23	**Acquisition of fixed assets**			**77 311 648**
				231	**Acquisition of tangible fixed assets**		**77 311 648**
					2311	Acquisition of Structures, Buildings	77 311 648
		435402	**ENERGY SOURCE DIVERSIFICATION**				**30 600 000**
			23	**Acquisition of fixed assets**			**30 600 000**
				231	**Acquisition of tangible fixed assets**		**30 600 000**
					2311	Acquisition of Structures, Buildings	30 600 000
	4355	**WATER AND SANITATION**					**547 501 989**
		435501	**WATER INFRASTRUCTURE**				**547 501 989**
			23	**Acquisition of fixed assets**			**547 501 989**
				231	**Acquisition of tangible fixed assets**		**547 501 989**
					2311	Acquisition of Structures, Buildings	547 501 989
	4356	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**73 805 718**
		435602	**HOUSING AND SETTLEMENT PROMOTION**				**73 805 718**
			23	**Acquisition of fixed assets**			**44 108 496**
				231	**Acquisition of tangible fixed assets**		**44 108 496**
					2311	Acquisition of Structures, Buildings	28 783 996
					2316	Acquisition of Cultivated Assets	15 324 500
			28	**Other Expenditures**			**29 697 222**
				284	**Transfers to non-reporting government entities**		**29 697 222**
					2841	Transfers to non-reporting government entities	29 697 222
	4357	**TRANSPORT**					**261 295 772**
		435701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**261 295 772**
			22	**Use of Goods and Services**			**41 793 912**
				222	**Professional, Research Services**		**41 793 912**
					2221	Professional and contractual Services	41 793 912

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23			**Acquisition of fixed assets**	**219 501 860**
				231		**Acquisition of tangible fixed assets**	**219 501 860**
					2311	Acquisition of Structures, Buildings	219 501 860
4400		**KIREHE DISTRICT**					**7 776 735 106**
	4445	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 284 382 863**
		444504	**HUMAN RESOURCES**				**1 284 382 863**
			26			**Grants**	**1 284 382 863**
				263		**Treasury Transfers**	**1 284 382 863**
					2633	Transfers for salaries	1 284 382 863
	4446	**GOOD GOVERNANCE AND JUSTICE**					**215 779 221**
		444601	**GOOD GOVERNANCE AND DECENTRALISATION**				**197 149 221**
			22			**Use of Goods and Services**	**187 454 311**
				221		**General expenses**	**39 636 608**
					2211	Office Supplies and Consumables	5 274 779
					2214	Communication Costs	3 912 000
					2217	Public Relations and Awareness	30 449 829
				222		**Professional, Research Services**	**121 108 611**
					2221	Professional and contractual Services	121 108 611
				223		**Transport and Travel**	**26 709 092**
					2231	Transport and Travel	26 709 092
			26			**Grants**	**7 721 834**
				263		**Treasury Transfers**	**7 721 834**
					2633	Transfers for salaries	7 721 834
			28			**Other Expenditures**	**1 973 076**
				284		**Transfers to non-reporting government entities**	**1 973 076**
					2841	Transfers to non-reporting government entities	1 973 076
		444602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**12 960 000**
			27			**Social Benefits**	**12 960 000**
				272		**Social Assistance Benefits**	**12 960 000**
					2721	Social Assistance Benefits - In Cash	12 960 000
		444604	**LABOUR ADMINISTRATION**				**5 670 000**
			22			**Use of Goods and Services**	**5 670 000**
				221		**General expenses**	**300 000**
					2214	Communication Costs	300 000
				223		**Transport and Travel**	**3 120 000**
					2231	Transport and Travel	3 120 000
				226		**Training Costs**	**2 250 000**
					2261	Training Costs	2 250 000
	4447	**EDUCATION**					**2 572 006 698**
		444701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 345 424 703**
			21			**Compensation of Employees**	**1 043 781 614**
				211		**Salaries in cash**	**1 043 781 614**
					2113	Salaries in cash for Other Employees	1 043 781 614
			22			**Use of Goods and Services**	**11 448 546**
				221		**General expenses**	**290 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2214	Communication Costs	290 000
				222		**Professional, Research Services**	**5 111 355**
					2221	Professional and contractual Services	5 111 355
				223		**Transport and Travel**	**6 047 191**
					2231	Transport and Travel	6 047 191
			28			**Other Expenditures**	**290 194 543**
				284		**Transfers to non-reporting government entities**	**290 194 543**
					2841	Transfers to non-reporting government entities	290 194 543
		444702				**SECONDARY EDUCATION**	**1 213 669 622**
			21			**Compensation of Employees**	**813 287 071**
				211		**Salaries in cash**	**813 287 071**
					2113	Salaries in cash for Other Employees	813 287 071
			22			**Use of Goods and Services**	**25 390 255**
				221		**General expenses**	**300 000**
					2214	Communication Costs	300 000
				222		**Professional, Research Services**	**11 174 145**
					2221	Professional and contractual Services	11 174 145
				227		**Supplies and services**	**13 916 110**
					2271	Health and Hygiene	13 916 110
			23			**Acquisition of fixed assets**	**153 591 344**
				231		**Acquisition of tangible fixed assets**	**153 591 344**
					2311	Acquisition of Structures, Buildings	153 591 344
			28			**Other Expenditures**	**221 400 952**
				284		**Transfers to non-reporting government entities**	**221 400 952**
					2841	Transfers to non-reporting government entities	221 400 952
		444703				**TERTIARY AND NON-FORMAL EDUCATION**	**12 912 373**
			22			**Use of Goods and Services**	**3 965 721**
				222		**Professional, Research Services**	**3 965 721**
					2221	Professional and contractual Services	3 965 721
			23			**Acquisition of fixed assets**	**8 946 652**
				231		**Acquisition of tangible fixed assets**	**8 946 652**
					2313	Acquisition of Office Equipment, Furniture and Fittings	8 946 652
	4448	**HEALTH**					**871 433 321**
		444801				**HEALTH STAFF MANAGEMENT**	**671 555 679**
			21			**Compensation of Employees**	**639 926 307**
				211		**Salaries in cash**	**639 926 307**
					2113	Salaries in cash for Other Employees	639 926 307
			28			**Other Expenditures**	**31 629 372**
				284		**Transfers to non-reporting government entities**	**31 629 372**
					2841	Transfers to non-reporting government entities	31 629 372
		444802				**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**164 433 866**
			23			**Acquisition of fixed assets**	**151 109 020**
				231		**Acquisition of tangible fixed assets**	**151 109 020**
					2311	Acquisition of Structures, Buildings	151 109 020

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			28	**Other Expenditures**			**13 324 846**
				284	**Transfers to non-reporting government entities**		**13 324 846**
					2841	Transfers to non-reporting government entities	13 324 846
		444803	**DISEASE CONTROL**				**35 443 776**
			22	**Use of Goods and Services**			**17 390 442**
				221	**General expenses**		**12 060 000**
					2211	Office Supplies and Consumables	12 000 000
					2214	Communication Costs	60 000
				223	**Transport and Travel**		**5 330 442**
					2231	Transport and Travel	5 330 442
			27	**Social Benefits**			**18 053 334**
				272	**Social Assistance Benefits**		**18 053 334**
					2721	Social Assistance Benefits - In Cash	18 053 334
	4449	**SOCIAL PROTECTION**					**1 081 708 788**
		444901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**19 308 364**
			22	**Use of Goods and Services**			**17 304 687**
				221	**General expenses**		**4 122 724**
					2217	Public Relations and Awareness	4 122 724
				223	**Transport and Travel**		**13 181 963**
					2231	Transport and Travel	13 181 963
			27	**Social Benefits**			**705 600**
				272	**Social Assistance Benefits**		**705 600**
					2721	Social Assistance Benefits - In Cash	705 600
			28	**Other Expenditures**			**1 298 077**
				284	**Transfers to non-reporting government entities**		**1 298 077**
					2841	Transfers to non-reporting government entities	1 298 077
		444902	**VULNERABLE GROUPS SUPPORT**				**868 161 498**
			22	**Use of Goods and Services**			**27 183 732**
				222	**Professional, Research Services**		**21 686 156**
					2221	Professional and contractual Services	21 686 156
				223	**Transport and Travel**		**5 497 576**
					2231	Transport and Travel	5 497 576
			23	**Acquisition of fixed assets**			**12 000 000**
				231	**Acquisition of tangible fixed assets**		**12 000 000**
					2311	Acquisition of Structures, Buildings	12 000 000
			27	**Social Benefits**			**828 977 766**
				272	**Social Assistance Benefits**		**828 977 766**
					2721	Social Assistance Benefits - In Cash	828 977 766
		444903	**GENOCIDE SURVIVOR SUPPORT**				**190 238 926**
			23	**Acquisition of fixed assets**			**111 057 824**
				231	**Acquisition of tangible fixed assets**		**111 057 824**
					2311	Acquisition of Structures, Buildings	111 057 824
			27	**Social Benefits**			**79 181 102**
				272	**Social Assistance Benefits**		**79 181 102**
					2721	Social Assistance Benefits - In Cash	79 181 102

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		444904	PEOPLE WITH DISABILITY SUPPORT				4 000 000
			27	Social Benefits			4 000 000
				272	Social Assistance Benefits		4 000 000
					2721	Social Assistance Benefits - In Cash	4 000 000
	4450	YOUTH, SPORT AND CULTURE					40 684 650
		445001	CULTURE PROMOTION				2 258 558
			22	Use of Goods and Services			2 258 558
				221	General expenses		2 258 558
					2217	Public Relations and Awareness	2 258 558
		445003	YOUTH PROTECTION AND PROMOTION				38 426 092
			22	Use of Goods and Services			25 127 404
				221	General expenses		3 570 000
					2214	Communication Costs	100 000
					2217	Public Relations and Awareness	3 470 000
				222	Professional, Research Services		9 057 404
					2221	Professional and contractual Services	9 057 404
				223	Transport and Travel		11 500 000
					2231	Transport and Travel	11 500 000
				229	Other Use of Goods and Services		1 000 000
					2291	Other Use of Goods& Services	1 000 000
			27	Social Benefits			13 298 688
				272	Social Assistance Benefits		13 298 688
					2721	Social Assistance Benefits - In Cash	13 298 688
	4451	PRIVATE SECTOR DEVELOPMENT					636 672 647
		445101	BUSINESS SUPPORT				636 672 647
			22	Use of Goods and Services			8 657 757
				221	General expenses		3 461 122
					2214	Communication Costs	50 000
					2217	Public Relations and Awareness	3 411 122
				223	Transport and Travel		5 196 635
					2231	Transport and Travel	5 196 635
			23	Acquisition of fixed assets			628 014 890
				231	Acquisition of tangible fixed assets		428 014 890
					2311	Acquisition of Structures, Buildings	393 734 890
					2313	Acquisition of Office Equipment, Furniture and Fittings	34 280 000
				235	Acquisition of Investment in Financial Assets - Domestic		200 000 000
					2354	Shares Public Corporations and Quasi Public Corproation	200 000 000
	4452	AGRICULTURE					184 408 246
		445201	SUSTAINABLE CROP PRODUCTION				123 616 071
			23	Acquisition of fixed assets			123 616 071
				231	Acquisition of tangible fixed assets		29 019 046
					2311	Acquisition of Structures, Buildings	29 019 046
				234	Acquisition of Non Produced Assets		94 597 025
					2341	Land	94 597 025

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		445202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**49 189 967**
			22	**Use of Goods and Services**			**8 819 117**
				223	**Transport and Travel**		**1 700 000**
					2231	Transport and Travel	1 700 000
				227	**Supplies and services**		**7 119 117**
					2271	Health and Hygiene	3 119 117
					2274	Veterinary and Agricultural Supplies	4 000 000
			23	**Acquisition of fixed assets**			**40 370 850**
				231	**Acquisition of tangible fixed assets**		**40 370 850**
					2316	Acquisition of Cultivated Assets	40 370 850
		445203	**PRODUCER PROFESSIONALISATION**				**11 602 208**
			22	**Use of Goods and Services**			**11 602 208**
				221	**General expenses**		**2 556 224**
					2214	Communication Costs	60 000
					2217	Public Relations and Awareness	2 496 224
				223	**Transport and Travel**		**9 045 984**
					2231	Transport and Travel	9 045 984
	4453	**ENVIRONMENT AND NATURAL RESOURCES**					**48 132 454**
		445301	**FORESTRY RESOURCES MANAGEMENT**				**48 132 454**
			23	**Acquisition of fixed assets**			**48 132 454**
				231	**Acquisition of tangible fixed assets**		**48 132 454**
					2316	Acquisition of Cultivated Assets	48 132 454
	4454	**ENERGY**					**67 844 782**
		445401	**ENERGY ACCESS**				**2 444 782**
			23	**Acquisition of fixed assets**			**2 444 782**
				231	**Acquisition of tangible fixed assets**		**2 444 782**
					2311	Acquisition of Structures, Buildings	2 444 782
		445402	**ENERGY SOURCE DIVERSIFICATION**				**65 400 000**
			23	**Acquisition of fixed assets**			**65 400 000**
				231	**Acquisition of tangible fixed assets**		**65 400 000**
					2311	Acquisition of Structures, Buildings	65 400 000
	4455	**WATER AND SANITATION**					**421 733 857**
		445501	**WATER INFRASTRUCTURE**				**421 733 857**
			23	**Acquisition of fixed assets**			**421 733 857**
				231	**Acquisition of tangible fixed assets**		**421 733 857**
					2311	Acquisition of Structures, Buildings	421 733 857
	4456	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**60 000 000**
		445601	**URBAN MASTER PLAN IMPLEMENTATION**				**60 000 000**
			22	**Use of Goods and Services**			**12 000 000**
				227	**Supplies and services**		**12 000 000**
					2273	Security and Social Order	12 000 000
			23	**Acquisition of fixed assets**			**48 000 000**
				231	**Acquisition of tangible fixed assets**		**48 000 000**
					2311	Acquisition of Structures, Buildings	48 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	4457	TRANSPORT					291 947 579
		445701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				291 947 579
			22	Use of Goods and Services			253 313 140
				224	Maintenance and Repairs and Spare Parts		253 313 140
					2241	Maintenance and Repairs	253 313 140
			23	Acquisition of fixed assets			38 634 439
				231	Acquisition of tangible fixed assets		38 634 439
					2311	Acquisition of Structures, Buildings	38 634 439
4500	NYAGATARE DISTRICT						10 397 991 549
	4545	ADMINISTRATIVE AND SUPPORT SERVICES					1 700 831 682
		454501	MANAGEMENT SUPPORT				190 000 000
			22	Use of Goods and Services			190 000 000
				221	General expenses		12 080 000
					2214	Communication Costs	12 080 000
				222	Professional, Research Services		157 920 000
					2221	Professional and contractual Services	157 920 000
				223	Transport and Travel		20 000 000
					2231	Transport and Travel	20 000 000
		454504	HUMAN RESOURCES				1 510 831 682
			22	Use of Goods and Services			107 773 100
				222	Professional, Research Services		107 773 100
					2221	Professional and contractual Services	107 773 100
			26	Grants			1 403 058 582
				263	Treasury Transfers		1 403 058 582
					2633	Transfers for salaries	1 403 058 582
	4546	GOOD GOVERNANCE AND JUSTICE					290 561 189
		454601	GOOD GOVERNANCE AND DECENTRALISATION				256 454 552
			22	Use of Goods and Services			162 431 131
				221	General expenses		76 492 443
					2214	Communication Costs	240 000
					2217	Public Relations and Awareness	76 252 443
				222	Professional, Research Services		83 438 688
					2221	Professional and contractual Services	83 438 688
				223	Transport and Travel		2 500 000
					2231	Transport and Travel	2 500 000
			23	Acquisition of fixed assets			70 718 534
				231	Acquisition of tangible fixed assets		70 718 534
					2311	Acquisition of Structures, Buildings	27 407 550
					2313	Acquisition of Office Equipment, Furniture and Fittings	43 310 984
			26	Grants			7 721 834
				263	Treasury Transfers		7 721 834
					2633	Transfers for salaries	7 721 834
			28	Other Expenditures			15 583 053
				284	Transfers to non-reporting government entities		15 583 053
					2841	Transfers to non-reporting government entities	15 583 053

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		454602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**21 600 000**
			27	**Social Benefits**			**21 600 000**
				272	**Social Assistance Benefits**		**21 600 000**
					2721	Social Assistance Benefits - In Cash	21 600 000
		454604	**LABOUR ADMINISTRATION**				**12 506 637**
			22	**Use of Goods and Services**			**7 706 637**
				222	**Professional, Research Services**		**4 996 060**
					2221	Professional and contractual Services	4 996 060
				226	**Training Costs**		**2 710 577**
					2261	Training Costs	2 710 577
			27	**Social Benefits**			**4 800 000**
				272	**Social Assistance Benefits**		**4 800 000**
					2721	Social Assistance Benefits - In Cash	4 800 000
	4547	**EDUCATION**					**3 843 710 812**
		454701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 829 693 742**
			21	**Compensation of Employees**			**1 390 520 457**
				211	**Salaries in cash**		**1 390 520 457**
					2113	Salaries in cash for Other Employees	1 390 520 457
			22	**Use of Goods and Services**			**14 765 681**
				222	**Professional, Research Services**		**11 275 121**
					2221	Professional and contractual Services	11 275 121
				223	**Transport and Travel**		**3 490 560**
					2231	Transport and Travel	3 490 560
			28	**Other Expenditures**			**424 407 604**
				284	**Transfers to non-reporting government entities**		**424 407 604**
					2841	Transfers to non-reporting government entities	424 407 604
		454702	**SECONDARY EDUCATION**				**2 010 013 315**
			21	**Compensation of Employees**			**1 499 847 204**
				211	**Salaries in cash**		**1 499 847 204**
					2113	Salaries in cash for Other Employees	1 499 847 204
			22	**Use of Goods and Services**			**35 171 141**
				222	**Professional, Research Services**		**15 902 681**
					2221	Professional and contractual Services	15 902 681
				227	**Supplies and services**		**19 268 460**
					2271	Health and Hygiene	19 268 460
			23	**Acquisition of fixed assets**			**146 400 000**
				231	**Acquisition of tangible fixed assets**		**146 400 000**
					2311	Acquisition of Structures, Buildings	146 400 000
			28	**Other Expenditures**			**328 594 970**
				284	**Transfers to non-reporting government entities**		**328 594 970**
					2841	Transfers to non-reporting government entities	328 594 970
		454703	**TERTIARY AND NON-FORMAL EDUCATION**				**4 003 755**
			28	**Other Expenditures**			**4 003 755**
				284	**Transfers to non-reporting government entities**		**4 003 755**
					2841	Transfers to non-reporting government entities	4 003 755

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	4548	HEALTH					844 713 547
		454801	HEALTH STAFF MANAGEMENT				765 795 381
			21	Compensation of Employees			732 841 163
				211	Salaries in cash		732 841 163
					2113	Salaries in cash for Other Employees	732 841 163
			28	Other Expenditures			32 954 218
				284	Transfers to non-reporting government entities		32 954 218
					2841	Transfers to non-reporting government entities	32 954 218
		454802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				39 474 400
			23	Acquisition of fixed assets			15 474 400
				231	Acquisition of tangible fixed assets		15 474 400
					2315	Acquisition of Other Machinery and Equipment	15 474 400
			28	Other Expenditures			24 000 000
				284	Transfers to non-reporting government entities		24 000 000
					2841	Transfers to non-reporting government entities	24 000 000
		454803	DISEASE CONTROL				39 443 766
			28	Other Expenditures			39 443 766
				284	Transfers to non-reporting government entities		39 443 766
					2841	Transfers to non-reporting government entities	39 443 766
	4549	SOCIAL PROTECTION					554 925 974
		454901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				32 853 655
			22	Use of Goods and Services			13 930 559
				221	General expenses		13 590 559
					2217	Public Relations and Awareness	13 590 559
				223	Transport and Travel		340 000
					2231	Transport and Travel	340 000
			27	Social Benefits			17 408 673
				272	Social Assistance Benefits		17 408 673
					2721	Social Assistance Benefits - In Cash	17 408 673
			28	Other Expenditures			1 514 423
				284	Transfers to non-reporting government entities		1 514 423
					2841	Transfers to non-reporting government entities	1 514 423
		454902	VULNERABLE GROUPS SUPPORT				468 328 488
			27	Social Benefits			225 104 383
				272	Social Assistance Benefits		225 104 383
					2721	Social Assistance Benefits - In Cash	225 104 383
			28	Other Expenditures			243 224 105
				284	Transfers to non-reporting government entities		243 224 105
					2841	Transfers to non-reporting government entities	243 224 105
		454903	GENOCIDE SURVIVOR SUPPORT				53 743 831
			22	Use of Goods and Services			13 058 139
				224	Maintenance and Repairs and Spare Parts		13 058 139
					2241	Maintenance and Repairs	13 058 139
			27	Social Benefits			40 685 692
				272	Social Assistance Benefits		40 685 692

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2721	Social Assistance Benefits - In Cash	40 685 692
	4550	YOUTH, SPORT AND CULTURE					23 610 736
		455001	CULTURE PROMOTION				2 634 984
			22	Use of Goods and Services			2 634 984
				221	General expenses		2 634 984
					2217	Public Relations and Awareness	2 634 984
		455003	YOUTH PROTECTION AND PROMOTION				20 975 752
			22	Use of Goods and Services			20 975 752
				221	General expenses		5 725 000
					2217	Public Relations and Awareness	5 725 000
				222	Professional, Research Services		15 250 752
					2221	Professional and contractual Services	15 250 752
	4551	PRIVATE SECTOR DEVELOPMENT					439 580 203
		455101	BUSINESS SUPPORT				435 034 096
			23	Acquisition of fixed assets			435 034 096
				231	Acquisition of tangible fixed assets		35 034 096
					2311	Acquisition of Structures, Buildings	35 034 096
				235	Acquisition of Investment in Financial Assets - Domestic		400 000 000
					2354	Shares Public Corporations and Quasi Public Corproation	400 000 000
		455102	TRADE AND INDUSTRY				4 546 107
			22	Use of Goods and Services			4 546 107
				221	General expenses		4 546 107
					2217	Public Relations and Awareness	4 546 107
	4552	AGRICULTURE					389 437 245
		455201	SUSTAINABLE CROP PRODUCTION				204 899 086
			23	Acquisition of fixed assets			204 899 086
				231	Acquisition of tangible fixed assets		24 483 453
					2311	Acquisition of Structures, Buildings	24 483 453
				234	Acquisition of Non Produced Assets		180 415 633
					2341	Land	180 415 633
		455202	SUSTAINABLE LIVESTOCK PRODUCTION				184 538 159
			22	Use of Goods and Services			6 043 159
				227	Supplies and services		6 043 159
					2271	Health and Hygiene	6 043 159
			23	Acquisition of fixed assets			109 000 000
				231	Acquisition of tangible fixed assets		109 000 000
					2311	Acquisition of Structures, Buildings	104 000 000
					2316	Acquisition of Cultivated Assets	5 000 000
			27	Social Benefits			69 495 000
				272	Social Assistance Benefits		69 495 000
					2721	Social Assistance Benefits - In Cash	69 495 000
	4553	ENVIRONMENT AND NATURAL RESOURCES					217 097 393
		455301	FORESTRY RESOURCES MANAGEMENT				217 097 393
			23	Acquisition of fixed assets			217 097 393

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**205 854 629**
					2316	Acquisition of Cultivated Assets	205 854 629
				234	**Acquisition of Non Produced Assets**		**11 242 764**
					2341	Land	11 242 764
	4554	**ENERGY**					**216 595 669**
		455401	**ENERGY ACCESS**				**201 495 669**
			23	**Acquisition of fixed assets**			**201 495 669**
				231	**Acquisition of tangible fixed assets**		**201 495 669**
					2311	Acquisition of Structures, Buildings	201 495 669
		455402	**ENERGY SOURCE DIVERSIFICATION**				**15 100 000**
			23	**Acquisition of fixed assets**			**15 100 000**
				231	**Acquisition of tangible fixed assets**		**15 100 000**
					2311	Acquisition of Structures, Buildings	15 100 000
	4555	**WATER AND SANITATION**					**701 544 036**
		455501	**WATER INFRASTRUCTURE**				**701 544 036**
			22	**Use of Goods and Services**			**21 027 693**
				222	**Professional, Research Services**		**21 027 693**
					2221	Professional and contractual Services	21 027 693
			23	**Acquisition of fixed assets**			**680 516 343**
				231	**Acquisition of tangible fixed assets**		**680 516 343**
					2311	Acquisition of Structures, Buildings	680 516 343
	4556	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**75 700 706**
		455601	**URBAN MASTER PLAN IMPLEMENTATION**				**50 000 000**
			22	**Use of Goods and Services**			**50 000 000**
				222	**Professional, Research Services**		**50 000 000**
					2221	Professional and contractual Services	50 000 000
		455602	**HOUSING AND SETTLEMENT PROMOTION**				**25 700 706**
			23	**Acquisition of fixed assets**			**25 700 706**
				231	**Acquisition of tangible fixed assets**		**25 700 706**
					2311	Acquisition of Structures, Buildings	25 700 706
	4557	**TRANSPORT**					**1 099 682 357**
		455701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**1 099 682 357**
			22	**Use of Goods and Services**			**306 535 091**
				222	**Professional, Research Services**		**105 700 000**
					2221	Professional and contractual Services	105 700 000
				224	**Maintenance and Repairs and Spare Parts**		**200 835 091**
					2241	Maintenance and Repairs	200 835 091
			23	**Acquisition of fixed assets**			**793 147 266**
				231	**Acquisition of tangible fixed assets**		**793 147 266**
					2311	Acquisition of Structures, Buildings	793 147 266
4600	**RWAMAGANA DISTRICT**						**8 526 246 534**
	4645	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 200 244 696**
		464504	**HUMAN RESOURCES**				**1 200 244 696**
			26	**Grants**			**1 200 244 696**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				263	**Treasury Transfers**		**1 200 244 696**
					2633	Transfers for salaries	1 038 792 088
					2634	Transfers for social contribution	161 452 608
	4646	**GOOD GOVERNANCE AND JUSTICE**					**241 126 156**
		464601	**GOOD GOVERNANCE AND DECENTRALISATION**				**210 566 156**
			22	**Use of Goods and Services**			**187 655 143**
				221	**General expenses**		**61 969 128**
					2214	Communication Costs	180 000
					2217	Public Relations and Awareness	61 789 128
				222	**Professional, Research Services**		**120 887 311**
					2221	Professional and contractual Services	120 887 311
				223	**Transport and Travel**		**4 798 704**
					2231	Transport and Travel	4 798 704
			26	**Grants**			**7 765 320**
				263	**Treasury Transfers**		**7 765 320**
					2633	Transfers for salaries	7 765 320
			28	**Other Expenditures**			**15 145 693**
				284	**Transfers to non-reporting government entities**		**15 145 693**
					2841	Transfers to non-reporting government entities	15 145 693
		464602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**17 280 000**
			27	**Social Benefits**			**17 280 000**
				272	**Social Assistance Benefits**		**17 280 000**
					2721	Social Assistance Benefits - In Cash	17 280 000
		464604	**LABOUR ADMINISTRATION**				**13 280 000**
			22	**Use of Goods and Services**			**7 780 000**
				221	**General expenses**		**1 100 000**
					2217	Public Relations and Awareness	1 100 000
				222	**Professional, Research Services**		**2 430 000**
					2221	Professional and contractual Services	2 430 000
				223	**Transport and Travel**		**2 000 000**
					2231	Transport and Travel	2 000 000
				226	**Training Costs**		**2 250 000**
					2261	Training Costs	2 250 000
			27	**Social Benefits**			**5 500 000**
				272	**Social Assistance Benefits**		**5 500 000**
					2721	Social Assistance Benefits - In Cash	5 500 000
	4647	**EDUCATION**					**3 224 223 453**
		464701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 431 950 849**
			21	**Compensation of Employees**			**1 147 917 413**
				211	**Salaries in cash**		**870 998 089**
					2113	Salaries in cash for Other Employees	870 998 089
				213	**Social Contribution**		**276 919 324**
					2131	Actual Social Contribution	276 919 324
			22	**Use of Goods and Services**			**9 920 398**
				222	**Professional, Research Services**		**4 730 499**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2221	Professional and contractual Services	4 730 499
				223		**Transport and Travel**	**5 189 899**
					2231	Transport and Travel	5 189 899
			28			**Other Expenditures**	**274 113 038**
				284		**Transfers to non-reporting government entities**	**274 113 038**
					2841	Transfers to non-reporting government entities	274 113 038
		464702				**SECONDARY EDUCATION**	**1 788 991 095**
			21			**Compensation of Employees**	**1 090 017 528**
				211		**Salaries in cash**	**926 245 050**
					2113	Salaries in cash for Other Employees	926 245 050
				213		**Social Contribution**	**163 772 478**
					2131	Actual Social Contribution	163 772 478
			22			**Use of Goods and Services**	**28 668 641**
				222		**Professional, Research Services**	**15 823 001**
					2221	Professional and contractual Services	15 823 001
				227		**Supplies and services**	**12 845 640**
					2271	Health and Hygiene	12 845 640
			23			**Acquisition of fixed assets**	**409 568 050**
				231		**Acquisition of tangible fixed assets**	**409 568 050**
					2311	Acquisition of Structures, Buildings	409 568 050
			28			**Other Expenditures**	**260 736 876**
				284		**Transfers to non-reporting government entities**	**260 736 876**
					2841	Transfers to non-reporting government entities	260 736 876
		464703				**TERTIARY AND NON-FORMAL EDUCATION**	**3 281 509**
			28			**Other Expenditures**	**3 281 509**
				284		**Transfers to non-reporting government entities**	**3 281 509**
					2841	Transfers to non-reporting government entities	3 281 509
	4648	HEALTH					**969 178 553**
		464801				**HEALTH STAFF MANAGEMENT**	**894 209 587**
			21			**Compensation of Employees**	**861 255 369**
				211		**Salaries in cash**	**861 255 369**
					2113	Salaries in cash for Other Employees	861 255 369
			28			**Other Expenditures**	**32 954 218**
				284		**Transfers to non-reporting government entities**	**32 954 218**
					2841	Transfers to non-reporting government entities	32 954 218
		464802				**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**35 525 190**
			23			**Acquisition of fixed assets**	**11 525 190**
				231		**Acquisition of tangible fixed assets**	**11 525 190**
					2311	Acquisition of Structures, Buildings	11 525 190
			28			**Other Expenditures**	**24 000 000**
				284		**Transfers to non-reporting government entities**	**24 000 000**
					2841	Transfers to non-reporting government entities	24 000 000
		464803				**DISEASE CONTROL**	**39 443 776**
			28			**Other Expenditures**	**39 443 776**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	4649	**SOCIAL PROTECTION**					**1 034 858 057**
		464901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**27 601 450**
			22	**Use of Goods and Services**			**14 257 762**
				221	**General expenses**		**12 670 559**
					2217	Public Relations and Awareness	12 670 559
				223	**Transport and Travel**		**1 587 203**
					2231	Transport and Travel	1 587 203
			27	**Social Benefits**			**11 829 265**
				272	**Social Assistance Benefits**		**11 829 265**
					2721	Social Assistance Benefits - In Cash	11 829 265
			28	**Other Expenditures**			**1 514 423**
				284	**Transfers to non-reporting government entities**		**1 514 423**
					2841	Transfers to non-reporting government entities	1 514 423
		464902	**VULNERABLE GROUPS SUPPORT**				**458 967 292**
			27	**Social Benefits**			**283 119 619**
				272	**Social Assistance Benefits**		**283 119 619**
					2721	Social Assistance Benefits - In Cash	277 148 116
					2722	Social Assistance Benefits - In Kind	5 971 503
			28	**Other Expenditures**			**175 847 673**
				284	**Transfers to non-reporting government entities**		**175 847 673**
					2841	Transfers to non-reporting government entities	175 847 673
		464903	**GENOCIDE SURVIVOR SUPPORT**				**548 289 315**
			27	**Social Benefits**			**548 289 315**
				272	**Social Assistance Benefits**		**548 289 315**
					2721	Social Assistance Benefits - In Cash	224 031 467
					2722	Social Assistance Benefits - In Kind	324 257 848
	4650	**YOUTH, SPORT AND CULTURE**					**42 932 938**
		465001	**CULTURE PROMOTION**				**2 634 984**
			22	**Use of Goods and Services**			**2 634 984**
				221	**General expenses**		**2 634 984**
					2217	Public Relations and Awareness	2 634 984
		465003	**YOUTH PROTECTION AND PROMOTION**				**40 297 954**
			22	**Use of Goods and Services**			**24 997 954**
				221	**General expenses**		**11 648 688**
					2211	Office Supplies and Consumables	1 698 688
					2217	Public Relations and Awareness	9 950 000
				222	**Professional, Research Services**		**13 349 266**
					2221	Professional and contractual Services	13 349 266
			23	**Acquisition of fixed assets**			**15 300 000**
				231	**Acquisition of tangible fixed assets**		**15 300 000**
					2311	Acquisition of Structures, Buildings	5 000 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 300 000
					2315	Acquisition of Other Machinery and Equipment	6 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	4651	**PRIVATE SECTOR DEVELOPMENT**					**592 952 379**
		465101	**BUSINESS SUPPORT**				**590 359 328**
			22	**Use of Goods and Services**			**191 141 473**
				221	**General expenses**		**2 700 295**
					2217	Public Relations and Awareness	2 700 295
				227	**Supplies and services**		**188 441 178**
					2273	Security and Social Order	188 441 178
			23	**Acquisition of fixed assets**			**399 217 855**
				231	**Acquisition of tangible fixed assets**		**199 217 855**
					2311	Acquisition of Structures, Buildings	199 217 855
				235	**Acquisition of Investment in Financial Assets - Domestic**		**200 000 000**
					2354	Shares Public Corporations and Quasi Public Corproation	200 000 000
		465102	**TRADE AND INDUSTRY**				**2 593 051**
			22	**Use of Goods and Services**			**2 593 051**
				221	**General expenses**		**2 593 051**
					2217	Public Relations and Awareness	2 593 051
	4652	**AGRICULTURE**					**150 918 374**
		465201	**SUSTAINABLE CROP PRODUCTION**				**90 611 992**
			22	**Use of Goods and Services**			**15 416 182**
				221	**General expenses**		**8 216 182**
					2217	Public Relations and Awareness	8 216 182
				223	**Transport and Travel**		**7 200 000**
					2231	Transport and Travel	7 200 000
			23	**Acquisition of fixed assets**			**75 195 810**
				231	**Acquisition of tangible fixed assets**		**28 778 318**
					2311	Acquisition of Structures, Buildings	26 978 318
					2315	Acquisition of Other Machinery and Equipment	1 800 000
				234	**Acquisition of Non Produced Assets**		**46 417 492**
					2341	Land	46 417 492
		465202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**60 306 382**
			22	**Use of Goods and Services**			**17 806 382**
				222	**Professional, Research Services**		**10 527 990**
					2221	Professional and contractual Services	10 527 990
				227	**Supplies and services**		**7 278 392**
					2271	Health and Hygiene	4 500 000
					2274	Veterinary and Agricultural Supplies	2 778 392
			27	**Social Benefits**			**42 500 000**
				272	**Social Assistance Benefits**		**42 500 000**
					2722	Social Assistance Benefits - In Kind	42 500 000
	4653	**ENVIRONMENT AND NATURAL RESOURCES**					**93 407 123**
		465301	**FORESTRY RESOURCES MANAGEMENT**				**78 872 982**
			22	**Use of Goods and Services**			**7 487 988**
				222	**Professional, Research Services**		**7 487 988**
					2221	Professional and contractual Services	7 487 988

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**71 384 994**
				231	**Acquisition of tangible fixed assets**		**71 384 994**
					2316	Acquisition of Cultivated Assets	71 384 994
		465304	**WATER RESOURCE MANAGEMENT**				**14 534 141**
			23	**Acquisition of fixed assets**			**14 534 141**
				231	**Acquisition of tangible fixed assets**		**14 534 141**
					2311	Acquisition of Structures, Buildings	14 534 141
	4654	**ENERGY**					**150 514 140**
		465401	**ENERGY ACCESS**				**127 714 140**
			23	**Acquisition of fixed assets**			**127 714 140**
				231	**Acquisition of tangible fixed assets**		**127 714 140**
					2311	Acquisition of Structures, Buildings	127 714 140
		465402	**ENERGY SOURCE DIVERSIFICATION**				**22 800 000**
			23	**Acquisition of fixed assets**			**22 800 000**
				231	**Acquisition of tangible fixed assets**		**22 800 000**
					2311	Acquisition of Structures, Buildings	22 800 000
	4655	**WATER AND SANITATION**					**123 844 256**
		465501	**WATER INFRASTRUCTURE**				**123 844 256**
			23	**Acquisition of fixed assets**			**123 844 256**
				231	**Acquisition of tangible fixed assets**		**123 844 256**
					2311	Acquisition of Structures, Buildings	123 844 256
	4656	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**430 859 936**
		465602	**HOUSING AND SETTLEMENT PROMOTION**				**370 859 936**
			22	**Use of Goods and Services**			**10 000 000**
				222	**Professional, Research Services**		**10 000 000**
					2221	Professional and contractual Services	10 000 000
			23	**Acquisition of fixed assets**			**74 697 221**
				231	**Acquisition of tangible fixed assets**		**74 697 221**
					2311	Acquisition of Structures, Buildings	74 697 221
			27	**Social Benefits**			**286 162 715**
				272	**Social Assistance Benefits**		**286 162 715**
					2722	Social Assistance Benefits - In Kind	286 162 715
		465603	**LAND USE PLANNING AND MANAGEMENT**				**60 000 000**
			23	**Acquisition of fixed assets**			**60 000 000**
				231	**Acquisition of tangible fixed assets**		**60 000 000**
					2311	Acquisition of Structures, Buildings	60 000 000
	4657	**TRANSPORT**					**271 186 473**
		465701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**271 186 473**
			23	**Acquisition of fixed assets**			**271 186 473**
				231	**Acquisition of tangible fixed assets**		**271 186 473**
					2311	Acquisition of Structures, Buildings	271 186 473
4700	**HUYE DISTRICT**						**10 376 303 793**
	4745	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 399 391 262**
		474504	**HUMAN RESOURCES**				**1 399 391 262**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**118 845 576**
				223	**Transport and Travel**		**118 845 576**
					2231	Transport and Travel	118 845 576
			26	**Grants**			**1 279 945 686**
				263	**Treasury Transfers**		**1 279 945 686**
					2633	Transfers for salaries	1 279 945 686
			27	**Social Benefits**			**600 000**
				273	**Employer Social Benefits**		**600 000**
					2731	Employer Social Benefits in cash	600 000
	4746	**GOOD GOVERNANCE AND JUSTICE**					**208 313 645**
		474601	**GOOD GOVERNANCE AND DECENTRALISATION**				**176 473 645**
			22	**Use of Goods and Services**			**158 962 023**
				221	**General expenses**		**72 179 876**
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	71 879 876
				222	**Professional, Research Services**		**85 782 147**
					2221	Professional and contractual Services	85 782 147
				223	**Transport and Travel**		**1 000 000**
					2231	Transport and Travel	1 000 000
			28	**Other Expenditures**			**17 511 622**
				284	**Transfers to non-reporting government entities**		**17 511 622**
					2841	Transfers to non-reporting government entities	17 511 622
		474602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**16 380 000**
			27	**Social Benefits**			**16 380 000**
				272	**Social Assistance Benefits**		**16 380 000**
					2721	Social Assistance Benefits - In Cash	16 380 000
		474604	**LABOUR ADMINISTRATION**				**15 460 000**
			22	**Use of Goods and Services**			**7 960 000**
				221	**General expenses**		**1 800 000**
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	1 500 000
				222	**Professional, Research Services**		**2 210 000**
					2221	Professional and contractual Services	2 210 000
				223	**Transport and Travel**		**1 700 000**
					2231	Transport and Travel	1 700 000
				226	**Training Costs**		**2 250 000**
					2261	Training Costs	2 250 000
			27	**Social Benefits**			**7 500 000**
				272	**Social Assistance Benefits**		**7 500 000**
					2721	Social Assistance Benefits - In Cash	7 500 000
	4747	**EDUCATION**					**3 605 455 483**
		474701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 778 001 823**
			21	**Compensation of Employees**			**1 531 033 429**
				211	**Salaries in cash**		**1 531 033 429**
					2113	Salaries in cash for Other Employees	1 531 033 429

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**11 814 488**
				221	**General expenses**		**4 942 125**
					2213	Rental Costs	4 942 125
				222	**Professional, Research Services**		**6 872 363**
					2221	Professional and contractual Services	6 872 363
			28	**Other Expenditures**			**235 153 906**
				284	**Transfers to non-reporting government entities**		**235 153 906**
					2841	Transfers to non-reporting government entities	235 153 906
		474702	**SECONDARY EDUCATION**				**1 825 051 407**
			21	**Compensation of Employees**			**1 322 227 929**
				211	**Salaries in cash**		**1 322 227 929**
					2113	Salaries in cash for Other Employees	1 322 227 929
			22	**Use of Goods and Services**			**27 072 867**
				222	**Professional, Research Services**		**17 438 637**
					2221	Professional and contractual Services	17 438 637
				227	**Supplies and services**		**9 634 230**
					2271	Health and Hygiene	9 634 230
			23	**Acquisition of fixed assets**			**146 400 000**
				231	**Acquisition of tangible fixed assets**		**146 400 000**
					2311	Acquisition of Structures, Buildings	146 400 000
			28	**Other Expenditures**			**329 350 611**
				284	**Transfers to non-reporting government entities**		**329 350 611**
					2841	Transfers to non-reporting government entities	329 350 611
		474703	**TERTIARY AND NON-FORMAL EDUCATION**				**2 402 253**
			28	**Other Expenditures**			**2 402 253**
				284	**Transfers to non-reporting government entities**		**2 402 253**
					2841	Transfers to non-reporting government entities	2 402 253
	4748	**HEALTH**					**794 809 043**
		474801	**HEALTH STAFF MANAGEMENT**				**737 365 267**
			21	**Compensation of Employees**			**704 411 049**
				211	**Salaries in cash**		**704 411 049**
					2113	Salaries in cash for Other Employees	704 411 049
			28	**Other Expenditures**			**32 954 218**
				284	**Transfers to non-reporting government entities**		**32 954 218**
					2841	Transfers to non-reporting government entities	32 954 218
		474802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**18 000 000**
			28	**Other Expenditures**			**18 000 000**
				284	**Transfers to non-reporting government entities**		**18 000 000**
					2841	Transfers to non-reporting government entities	18 000 000
		474803	**DISEASE CONTROL**				**39 443 776**
			28	**Other Expenditures**			**39 443 776**
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	4749	**SOCIAL PROTECTION**					**1 496 190 151**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		474901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**86 058 163**
			22	**Use of Goods and Services**			**13 345 559**
				221	**General expenses**		**13 005 559**
					2217	Public Relations and Awareness	13 005 559
				223	**Transport and Travel**		**340 000**
					2231	Transport and Travel	340 000
			27	**Social Benefits**			**72 712 604**
				272	**Social Assistance Benefits**		**72 712 604**
					2721	Social Assistance Benefits - In Cash	72 712 604
		474902	**VULNERABLE GROUPS SUPPORT**				**759 760 088**
			22	**Use of Goods and Services**			**2 073 152**
				221	**General expenses**		**2 073 152**
					2217	Public Relations and Awareness	2 073 152
			27	**Social Benefits**			**647 321 954**
				272	**Social Assistance Benefits**		**647 321 954**
					2721	Social Assistance Benefits - In Cash	647 321 954
			28	**Other Expenditures**			**110 364 982**
				284	**Transfers to non-reporting government entities**		**110 364 982**
					2841	Transfers to non-reporting government entities	110 364 982
		474903	**GENOCIDE SURVIVOR SUPPORT**				**646 371 900**
			23	**Acquisition of fixed assets**			**55 770 551**
				231	**Acquisition of tangible fixed assets**		**55 770 551**
					2311	Acquisition of Structures, Buildings	55 770 551
			27	**Social Benefits**			**590 601 349**
				272	**Social Assistance Benefits**		**590 601 349**
					2721	Social Assistance Benefits - In Cash	590 601 349
		474904	**PEOPLE WITH DISABILITY SUPPORT**				**4 000 000**
			27	**Social Benefits**			**4 000 000**
				272	**Social Assistance Benefits**		**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	4750	**YOUTH, SPORT AND CULTURE**					**32 208 151**
		475001	**CULTURE PROMOTION**				**2 634 984**
			28	**Other Expenditures**			**2 634 984**
				285	**Miscellaneous Expenses**		**2 634 984**
					2851	Miscellaneous Other Expenditures	2 634 984
		475003	**YOUTH PROTECTION AND PROMOTION**				**29 573 167**
			22	**Use of Goods and Services**			**24 872 968**
				221	**General expenses**		**14 372 769**
					2217	Public Relations and Awareness	14 372 769
				222	**Professional, Research Services**		**7 000 199**
					2221	Professional and contractual Services	7 000 199
				223	**Transport and Travel**		**3 500 000**
					2231	Transport and Travel	3 500 000
			27	**Social Benefits**			**4 700 199**
				272	**Social Assistance Benefits**		**4 700 199**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2721	Social Assistance Benefits - In Cash	4 700 199
	4751	PRIVATE SECTOR DEVELOPMENT					47 720 215
		475101	BUSINESS SUPPORT				47 720 215
			22	Use of Goods and Services			5 884 781
				221	General expenses		5 884 781
					2217	Public Relations and Awareness	5 884 781
			23	Acquisition of fixed assets			41 835 434
				231	Acquisition of tangible fixed assets		41 835 434
					2316	Acquisition of Cultivated Assets	41 835 434
	4752	AGRICULTURE					336 146 181
		475201	SUSTAINABLE CROP PRODUCTION				274 276 181
			22	Use of Goods and Services			119 916 563
				221	General expenses		14 916 563
					2213	Rental Costs	4 000 000
					2217	Public Relations and Awareness	10 916 563
				222	Professional, Research Services		105 000 000
					2221	Professional and contractual Services	105 000 000
			23	Acquisition of fixed assets			154 359 618
				231	Acquisition of tangible fixed assets		26 690 000
					2316	Acquisition of Cultivated Assets	26 690 000
				234	Acquisition of Non Produced Assets		127 669 618
					2341	Land	127 669 618
		475202	SUSTAINABLE LIVESTOCK PRODUCTION				61 870 000
			22	Use of Goods and Services			61 870 000
				227	Supplies and services		61 870 000
					2274	Veterinary and Agricultural Supplies	61 870 000
	4753	ENVIRONMENT AND NATURAL RESOURCES					44 097 229
		475301	FORESTRY RESOURCES MANAGEMENT				44 097 229
			23	Acquisition of fixed assets			44 097 229
				231	Acquisition of tangible fixed assets		44 097 229
					2311	Acquisition of Structures, Buildings	12 095 179
					2316	Acquisition of Cultivated Assets	32 002 050
	4754	ENERGY					321 926 373
		475401	ENERGY ACCESS				295 526 373
			23	Acquisition of fixed assets			295 526 373
				231	Acquisition of tangible fixed assets		295 526 373
					2311	Acquisition of Structures, Buildings	295 526 373
		475402	ENERGY SOURCE DIVERSIFICATION				26 400 000
			23	Acquisition of fixed assets			26 400 000
				231	Acquisition of tangible fixed assets		26 400 000
					2311	Acquisition of Structures, Buildings	26 400 000
	4755	WATER AND SANITATION					7 665 890
		475501	WATER INFRASTRUCTURE				7 665 890
			23	Acquisition of fixed assets			7 665 890

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**7 665 890**
					2311	Acquisition of Structures, Buildings	7 665 890
	4756	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**409 951 033**
		475601	**URBAN MASTER PLAN IMPLEMENTATION**				**237 500 000**
			22	**Use of Goods and Services**			**60 000 000**
				222	**Professional, Research Services**		**60 000 000**
					2221	Professional and contractual Services	60 000 000
			23	**Acquisition of fixed assets**			**177 500 000**
				231	**Acquisition of tangible fixed assets**		**177 500 000**
					2311	Acquisition of Structures, Buildings	177 500 000
		475602	**HOUSING AND SETTLEMENT PROMOTION**				**172 451 033**
			22	**Use of Goods and Services**			**5 000 000**
				222	**Professional, Research Services**		**5 000 000**
					2221	Professional and contractual Services	5 000 000
			23	**Acquisition of fixed assets**			**167 451 033**
				231	**Acquisition of tangible fixed assets**		**167 451 033**
					2311	Acquisition of Structures, Buildings	167 451 033
	4757	**TRANSPORT**					**1 672 429 137**
		475701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**1 672 429 137**
			22	**Use of Goods and Services**			**105 063 500**
				224	**Maintenance and Repairs and Spare Parts**		**105 063 500**
					2241	Maintenance and Repairs	105 063 500
			23	**Acquisition of fixed assets**			**1 567 365 637**
				231	**Acquisition of tangible fixed assets**		**1 567 365 637**
					2311	Acquisition of Structures, Buildings	1 567 365 637
4800	**NYAMAGABE DISTRICT**						**10 963 796 793**
	4845	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2 167 523 120**
		484501	**MANAGEMENT SUPPORT**				**315 920 000**
			22	**Use of Goods and Services**			**31 890 000**
				221	**General expenses**		**500 000**
					2214	Communication Costs	500 000
				222	**Professional, Research Services**		**27 890 000**
					2221	Professional and contractual Services	27 890 000
				223	**Transport and Travel**		**3 500 000**
					2231	Transport and Travel	3 500 000
			23	**Acquisition of fixed assets**			**284 030 000**
				231	**Acquisition of tangible fixed assets**		**284 030 000**
					2311	Acquisition of Structures, Buildings	284 030 000
		484504	**HUMAN RESOURCES**				**1 851 603 120**
			22	**Use of Goods and Services**			**192 530 299**
				222	**Professional, Research Services**		**192 530 299**
					2221	Professional and contractual Services	192 530 299
			26	**Grants**			**1 659 072 821**
				263	**Treasury Transfers**		**1 659 072 821**
					2633	Transfers for salaries	1 659 072 821

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	4846	**GOOD GOVERNANCE AND JUSTICE**					**206 627 787**
		484601	**GOOD GOVERNANCE AND DECENTRALISATION**				**179 562 787**
			22	**Use of Goods and Services**			**135 954 256**
				221	**General expenses**		**51 368 312**
					2211	Office Supplies and Consumables	7 567 840
					2214	Communication Costs	930 000
					2217	Public Relations and Awareness	42 870 472
				222	**Professional, Research Services**		**79 065 814**
					2221	Professional and contractual Services	79 065 814
				223	**Transport and Travel**		**5 520 130**
					2231	Transport and Travel	5 520 130
			23	**Acquisition of fixed assets**			**15 000 000**
				231	**Acquisition of tangible fixed assets**		**15 000 000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000
			28	**Other Expenditures**			**28 608 531**
				284	**Transfers to non-reporting government entities**		**28 608 531**
					2841	Transfers to non-reporting government entities	28 608 531
		484602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**19 620 000**
			28	**Other Expenditures**			**19 620 000**
				284	**Transfers to non-reporting government entities**		**19 620 000**
					2841	Transfers to non-reporting government entities	19 620 000
		484604	**LABOUR ADMINISTRATION**				**7 445 000**
			22	**Use of Goods and Services**			**5 445 000**
				221	**General expenses**		**1 195 000**
					2211	Office Supplies and Consumables	95 000
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	800 000
				223	**Transport and Travel**		**2 000 000**
					2231	Transport and Travel	2 000 000
				226	**Training Costs**		**2 250 000**
					2261	Training Costs	2 250 000
			27	**Social Benefits**			**2 000 000**
				272	**Social Assistance Benefits**		**2 000 000**
					2721	Social Assistance Benefits - In Cash	2 000 000
	4847	**EDUCATION**					**4 011 431 239**
		484701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2 075 752 183**
			21	**Compensation of Employees**			**1 762 952 922**
				211	**Salaries in cash**		**1 762 952 922**
					2113	Salaries in cash for Other Employees	1 762 952 922
			22	**Use of Goods and Services**			**10 824 910**
				222	**Professional, Research Services**		**8 539 991**
					2221	Professional and contractual Services	8 539 991
				223	**Transport and Travel**		**2 284 919**
					2231	Transport and Travel	2 284 919

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			28	**Other Expenditures**			**301 974 351**
				284	**Transfers to non-reporting government entities**		**301 974 351**
					2841	Transfers to non-reporting government entities	301 974 351
		484702	**SECONDARY EDUCATION**				**1 929 335 852**
			21	**Compensation of Employees**			**1 209 470 129**
				211	**Salaries in cash**		**1 209 470 129**
					2113	Salaries in cash for Other Employees	1 209 470 129
			22	**Use of Goods and Services**			**17 982 509**
				222	**Professional, Research Services**		**17 982 509**
					2221	Professional and contractual Services	17 982 509
			23	**Acquisition of fixed assets**			**82 737 518**
				231	**Acquisition of tangible fixed assets**		**82 737 518**
					2311	Acquisition of Structures, Buildings	82 737 518
			28	**Other Expenditures**			**619 145 696**
				284	**Transfers to non-reporting government entities**		**619 145 696**
					2841	Transfers to non-reporting government entities	619 145 696
		484703	**TERTIARY AND NON-FORMAL EDUCATION**				**6 343 204**
			28	**Other Expenditures**			**6 343 204**
				284	**Transfers to non-reporting government entities**		**6 343 204**
					2841	Transfers to non-reporting government entities	6 343 204
	4848	**HEALTH**					**1 335 733 459**
		484801	**HEALTH STAFF MANAGEMENT**				**1 178 151 148**
			21	**Compensation of Employees**			**1 103 316 870**
				211	**Salaries in cash**		**1 103 316 870**
					2113	Salaries in cash for Other Employees	1 103 316 870
			28	**Other Expenditures**			**74 834 278**
				284	**Transfers to non-reporting government entities**		**74 834 278**
					2841	Transfers to non-reporting government entities	74 834 278
		484802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**118 138 535**
			22	**Use of Goods and Services**			**10 000 000**
				222	**Professional, Research Services**		**5 000 000**
					2221	Professional and contractual Services	5 000 000
				227	**Supplies and services**		**5 000 000**
					2273	Security and Social Order	5 000 000
			23	**Acquisition of fixed assets**			**108 138 535**
				231	**Acquisition of tangible fixed assets**		**108 138 535**
					2311	Acquisition of Structures, Buildings	108 138 535
		484803	**DISEASE CONTROL**				**39 443 776**
			28	**Other Expenditures**			**39 443 776**
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	4849	**SOCIAL PROTECTION**					**1 338 898 879**
		484901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**42 549 848**
			22	**Use of Goods and Services**			**22 938 287**
				221	**General expenses**		**21 138 287**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2214	Communication Costs	7 501 038
					2217	Public Relations and Awareness	13 637 249
				223	**Transport and Travel**		**1 800 000**
					2231	Transport and Travel	1 800 000
			27	**Social Benefits**			**5 000 000**
				272	**Social Assistance Benefits**		**5 000 000**
					2721	Social Assistance Benefits - In Cash	5 000 000
			28	**Other Expenditures**			**14 611 561**
				284	**Transfers to non-reporting government entities**		**14 611 561**
					2841	Transfers to non-reporting government entities	14 611 561
		484902	**VULNERABLE GROUPS SUPPORT**				**1 131 521 834**
			27	**Social Benefits**			**40 035 430**
				272	**Social Assistance Benefits**		**40 035 430**
					2721	Social Assistance Benefits - In Cash	40 035 430
			28	**Other Expenditures**			**1 091 486 404**
				284	**Transfers to non-reporting government entities**		**1 091 486 404**
					2841	Transfers to non-reporting government entities	1 091 486 404
		484903	**GENOCIDE SURVIVOR SUPPORT**				**164 827 197**
			27	**Social Benefits**			**163 127 197**
				272	**Social Assistance Benefits**		**163 127 197**
					2721	Social Assistance Benefits - In Cash	100 620 000
					2722	Social Assistance Benefits - In Kind	62 507 197
			28	**Other Expenditures**			**1 700 000**
				284	**Transfers to non-reporting government entities**		**1 700 000**
					2841	Transfers to non-reporting government entities	1 700 000
	4850	**YOUTH, SPORT AND CULTURE**					**39 318 661**
		485001	**CULTURE PROMOTION**				**799 906**
			22	**Use of Goods and Services**			**799 906**
				229	**Other Use of Goods and Services**		**799 906**
					2291	Other Use of Goods& Services	799 906
		485003	**YOUTH PROTECTION AND PROMOTION**				**38 518 755**
			22	**Use of Goods and Services**			**23 220 067**
				221	**General expenses**		**10 880 733**
					2217	Public Relations and Awareness	10 880 733
				222	**Professional, Research Services**		**11 569 334**
					2221	Professional and contractual Services	11 569 334
				223	**Transport and Travel**		**770 000**
					2231	Transport and Travel	770 000
			23	**Acquisition of fixed assets**			**13 298 688**
				231	**Acquisition of tangible fixed assets**		**13 298 688**
					2311	Acquisition of Structures, Buildings	4 325 000
					2313	Acquisition of Office Equipment, Furniture and Fittings	8 973 688
			28	**Other Expenditures**			**2 000 000**
				284	**Transfers to non-reporting government entities**		**2 000 000**
					2841	Transfers to non-reporting government entities	2 000 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	4851	**PRIVATE SECTOR DEVELOPMENT**					**114 604 902**
		485101	**BUSINESS SUPPORT**				**99 600 507**
			22	**Use of Goods and Services**			**12 326 486**
				221	**General expenses**		**4 326 486**
					2217	Public Relations and Awareness	4 326 486
				222	**Professional, Research Services**		**8 000 000**
					2221	Professional and contractual Services	8 000 000
			23	**Acquisition of fixed assets**			**87 274 021**
				231	**Acquisition of tangible fixed assets**		**87 274 021**
					2311	Acquisition of Structures, Buildings	87 274 021
		485102	**TRADE AND INDUSTRY**				**15 004 395**
			22	**Use of Goods and Services**			**3 189 395**
				221	**General expenses**		**3 189 395**
					2214	Communication Costs	500 000
					2217	Public Relations and Awareness	2 689 395
			28	**Other Expenditures**			**11 815 000**
				284	**Transfers to non-reporting government entities**		**11 815 000**
					2841	Transfers to non-reporting government entities	11 815 000
	4852	**AGRICULTURE**					**441 112 910**
		485201	**SUSTAINABLE CROP PRODUCTION**				**365 075 160**
			22	**Use of Goods and Services**			**76 548 085**
				222	**Professional, Research Services**		**52 087 803**
					2221	Professional and contractual Services	52 087 803
				227	**Supplies and services**		**24 460 282**
					2274	Veterinary and Agricultural Supplies	24 460 282
			23	**Acquisition of fixed assets**			**56 937 317**
				231	**Acquisition of tangible fixed assets**		**35 310 382**
					2311	Acquisition of Structures, Buildings	35 310 382
				234	**Acquisition of Non Produced Assets**		**21 626 935**
					2341	Land	21 626 935
			28	**Other Expenditures**			**231 589 758**
				284	**Transfers to non-reporting government entities**		**231 589 758**
					2841	Transfers to non-reporting government entities	231 589 758
		485202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**76 037 750**
			22	**Use of Goods and Services**			**76 037 750**
				221	**General expenses**		**10 315 361**
					2217	Public Relations and Awareness	10 315 361
				223	**Transport and Travel**		**12 000 000**
					2231	Transport and Travel	12 000 000
				227	**Supplies and services**		**53 722 389**
					2274	Veterinary and Agricultural Supplies	53 722 389
	4853	**ENVIRONMENT AND NATURAL RESOURCES**					**142 254 525**
		485301	**FORESTRY RESOURCES MANAGEMENT**				**142 254 525**
			23	**Acquisition of fixed assets**			**142 254 525**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**142 254 525**
					2316	Acquisition of Cultivated Assets	142 254 525
	4854	**ENERGY**					**174 899 732**
		485401	**ENERGY ACCESS**				**140 399 732**
			23	**Acquisition of fixed assets**			**140 399 732**
				231	**Acquisition of tangible fixed assets**		**140 399 732**
					2311	Acquisition of Structures, Buildings	140 399 732
		485402	**ENERGY SOURCE DIVERSIFICATION**				**34 500 000**
			23	**Acquisition of fixed assets**			**34 500 000**
				231	**Acquisition of tangible fixed assets**		**34 500 000**
					2311	Acquisition of Structures, Buildings	34 500 000
	4855	**WATER AND SANITATION**					**197 223 225**
		485501	**WATER INFRASTRUCTURE**				**197 223 225**
			22	**Use of Goods and Services**			**20 790 689**
				222	**Professional, Research Services**		**20 790 689**
					2221	Professional and contractual Services	20 790 689
			23	**Acquisition of fixed assets**			**176 432 536**
				231	**Acquisition of tangible fixed assets**		**176 432 536**
					2311	Acquisition of Structures, Buildings	176 432 536
	4856	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**245 814 069**
		485602	**HOUSING AND SETTLEMENT PROMOTION**				**185 814 069**
			22	**Use of Goods and Services**			**10 000 000**
				227	**Supplies and services**		**10 000 000**
					2273	Security and Social Order	10 000 000
			23	**Acquisition of fixed assets**			**51 915 333**
				231	**Acquisition of tangible fixed assets**		**51 915 333**
					2311	Acquisition of Structures, Buildings	51 915 333
			28	**Other Expenditures**			**123 898 736**
				284	**Transfers to non-reporting government entities**		**123 898 736**
					2841	Transfers to non-reporting government entities	123 898 736
		485603	**LAND USE PLANNING AND MANAGEMENT**				**60 000 000**
			23	**Acquisition of fixed assets**			**60 000 000**
				231	**Acquisition of tangible fixed assets**		**60 000 000**
					2311	Acquisition of Structures, Buildings	60 000 000
	4857	**TRANSPORT**					**548 354 285**
		485701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**548 354 285**
			22	**Use of Goods and Services**			**72 043 345**
				222	**Professional, Research Services**		**52 043 345**
					2221	Professional and contractual Services	52 043 345
				224	**Maintenance and Repairs and Spare Parts**		**20 000 000**
					2241	Maintenance and Repairs	20 000 000
			23	**Acquisition of fixed assets**			**267 833 560**
				231	**Acquisition of tangible fixed assets**		**267 833 560**
					2311	Acquisition of Structures, Buildings	267 833 560

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			28	**Other Expenditures**			**208 477 380**
				284	**Transfers to non-reporting government entities**		**208 477 380**
					2841	Transfers to non-reporting government entities	208 477 380
4900	**GISAGARA DISTRICT**						**9 398 008 880**
	4945	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 513 469 710**
		494501	**MANAGEMENT SUPPORT**				**82 581 000**
			22	**Use of Goods and Services**			**58 581 000**
				224	**Maintenance and Repairs and Spare Parts**		**58 581 000**
					2241	Maintenance and Repairs	58 581 000
			28	**Other Expenditures**			**24 000 000**
				284	**Transfers to non-reporting government entities**		**24 000 000**
					2841	Transfers to non-reporting government entities	24 000 000
		494504	**HUMAN RESOURCES**				**1 430 888 710**
			26	**Grants**			**1 430 888 710**
				263	**Treasury Transfers**		**1 430 888 710**
					2633	Transfers for salaries	1 268 179 952
					2634	Transfers for social contribution	162 708 758
	4946	**GOOD GOVERNANCE AND JUSTICE**					**165 132 514**
		494601	**GOOD GOVERNANCE AND DECENTRALISATION**				**138 251 995**
			22	**Use of Goods and Services**			**89 032 510**
				221	**General expenses**		**35 205 015**
					2217	Public Relations and Awareness	35 205 015
				222	**Professional, Research Services**		**46 327 495**
					2221	Professional and contractual Services	46 327 495
				223	**Transport and Travel**		**7 500 000**
					2231	Transport and Travel	7 500 000
			23	**Acquisition of fixed assets**			**7 024 609**
				231	**Acquisition of tangible fixed assets**		**7 024 609**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 024 609
			28	**Other Expenditures**			**42 194 876**
				284	**Transfers to non-reporting government entities**		**42 194 876**
					2841	Transfers to non-reporting government entities	42 194 876
		494602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**12 960 000**
			27	**Social Benefits**			**12 960 000**
				272	**Social Assistance Benefits**		**12 960 000**
					2721	Social Assistance Benefits - In Cash	12 960 000
		494604	**LABOUR ADMINISTRATION**				**13 920 519**
			22	**Use of Goods and Services**			**9 920 519**
				221	**General expenses**		**4 271 769**
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	3 971 769
				222	**Professional, Research Services**		**1 355 000**
					2221	Professional and contractual Services	1 355 000
				223	**Transport and Travel**		**1 700 000**
					2231	Transport and Travel	1 700 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				226	**Training Costs**		**2 593 750**
					2261	Training Costs	2 593 750
			27	**Social Benefits**			**4 000 000**
				272	**Social Assistance Benefits**		**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	4947	**EDUCATION**					**3 521 237 239**
		494701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 790 960 117**
			21	**Compensation of Employees**			**1 458 909 367**
				211	**Salaries in cash**		**1 337 325 367**
					2113	Salaries in cash for Other Employees	1 337 325 367
				213	**Social Contribution**		**121 584 000**
					2131	Actual Social Contribution	121 584 000
			22	**Use of Goods and Services**			**8 732 968**
				222	**Professional, Research Services**		**4 702 302**
					2221	Professional and contractual Services	4 702 302
				223	**Transport and Travel**		**4 030 666**
					2231	Transport and Travel	4 030 666
			28	**Other Expenditures**			**323 317 782**
				284	**Transfers to non-reporting government entities**		**323 317 782**
					2841	Transfers to non-reporting government entities	323 317 782
		494702	**SECONDARY EDUCATION**				**1 727 763 915**
			21	**Compensation of Employees**			**1 229 707 172**
				211	**Salaries in cash**		**1 108 123 172**
					2113	Salaries in cash for Other Employees	1 108 123 172
				213	**Social Contribution**		**121 584 000**
					2131	Actual Social Contribution	121 584 000
			22	**Use of Goods and Services**			**33 450 801**
				222	**Professional, Research Services**		**15 027 981**
					2221	Professional and contractual Services	15 027 981
				224	**Maintenance and Repairs and Spare Parts**		**12 000 000**
					2241	Maintenance and Repairs	12 000 000
				227	**Supplies and services**		**6 422 820**
					2271	Health and Hygiene	6 422 820
			23	**Acquisition of fixed assets**			**153 736 900**
				231	**Acquisition of tangible fixed assets**		**153 736 900**
					2311	Acquisition of Structures, Buildings	153 736 900
			28	**Other Expenditures**			**310 869 042**
				284	**Transfers to non-reporting government entities**		**310 869 042**
					2841	Transfers to non-reporting government entities	310 869 042
		494703	**TERTIARY AND NON-FORMAL EDUCATION**				**2 513 207**
			23	**Acquisition of fixed assets**			**2 513 207**
				231	**Acquisition of tangible fixed assets**		**2 513 207**
					2313	Acquisition of Office Equipment, Furniture and Fittings	2 513 207
	4948	**HEALTH**					**1 017 562 673**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		494801	**HEALTH STAFF MANAGEMENT**				**954 118 897**
			21	**Compensation of Employees**			**915 284 619**
				211	**Salaries in cash**		**915 284 619**
					2113	Salaries in cash for Other Employees	915 284 619
			28	**Other Expenditures**			**38 834 278**
				284	**Transfers to non-reporting government entities**		**38 834 278**
					2841	Transfers to non-reporting government entities	38 834 278
		494802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**24 000 000**
			28	**Other Expenditures**			**24 000 000**
				284	**Transfers to non-reporting government entities**		**24 000 000**
					2841	Transfers to non-reporting government entities	24 000 000
		494803	**DISEASE CONTROL**				**39 443 776**
			22	**Use of Goods and Services**			**9 400 000**
				221	**General expenses**		**5 200 000**
					2217	Public Relations and Awareness	5 200 000
				223	**Transport and Travel**		**4 200 000**
					2231	Transport and Travel	4 200 000
			28	**Other Expenditures**			**30 043 776**
				284	**Transfers to non-reporting government entities**		**30 043 776**
					2841	Transfers to non-reporting government entities	30 043 776
	4949	**SOCIAL PROTECTION**					**1 273 043 514**
		494901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**13 654 313**
			22	**Use of Goods and Services**			**5 845 952**
				221	**General expenses**		**4 150 788**
					2217	Public Relations and Awareness	4 150 788
				223	**Transport and Travel**		**1 695 164**
					2231	Transport and Travel	1 695 164
			27	**Social Benefits**			**6 402 111**
				272	**Social Assistance Benefits**		**6 402 111**
					2721	Social Assistance Benefits - In Cash	6 402 111
			28	**Other Expenditures**			**1 406 250**
				284	**Transfers to non-reporting government entities**		**1 406 250**
					2841	Transfers to non-reporting government entities	1 406 250
		494902	**VULNERABLE GROUPS SUPPORT**				**802 863 817**
			22	**Use of Goods and Services**			**10 106 884**
				221	**General expenses**		**4 606 884**
					2217	Public Relations and Awareness	4 606 884
				223	**Transport and Travel**		**5 500 000**
					2231	Transport and Travel	5 500 000
			27	**Social Benefits**			**772 756 933**
				272	**Social Assistance Benefits**		**772 756 933**
					2721	Social Assistance Benefits - In Cash	772 756 933
			28	**Other Expenditures**			**20 000 000**
				283	**Grants to Local Individuals and Organizations**		**20 000 000**
					2831	Current grants	20 000 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		494903	**GENOCIDE SURVIVOR SUPPORT**				**456 525 384**
			23	**Acquisition of fixed assets**			**138 875 357**
				231	**Acquisition of tangible fixed assets**		**138 875 357**
					2311	Acquisition of Structures, Buildings	100 715 357
					2316	Acquisition of Cultivated Assets	38 160 000
			27	**Social Benefits**			**317 650 027**
				272	**Social Assistance Benefits**		**317 650 027**
					2721	Social Assistance Benefits - In Cash	317 650 027
	4950	**YOUTH, SPORT AND CULTURE**					**423 667 894**
		495001	**CULTURE PROMOTION**				**2 446 771**
			22	**Use of Goods and Services**			**2 446 771**
				223	**Transport and Travel**		**2 446 771**
					2231	Transport and Travel	2 446 771
		495003	**YOUTH PROTECTION AND PROMOTION**				**421 221 123**
			22	**Use of Goods and Services**			**19 237 065**
				221	**General expenses**		**500 000**
					2217	Public Relations and Awareness	500 000
				222	**Professional, Research Services**		**16 737 065**
					2221	Professional and contractual Services	16 737 065
				223	**Transport and Travel**		**2 000 000**
					2231	Transport and Travel	2 000 000
			23	**Acquisition of fixed assets**			**397 534 058**
				231	**Acquisition of tangible fixed assets**		**397 534 058**
					2311	Acquisition of Structures, Buildings	397 534 058
			25	**Subsidies**			**4 450 000**
				252	**Subsidies to Private Enterprises**		**4 450 000**
					2521	Subsidies to Non Financial Private Enterprises	4 450 000
	4951	**PRIVATE SECTOR DEVELOPMENT**					**392 082 409**
		495101	**BUSINESS SUPPORT**				**392 082 409**
			22	**Use of Goods and Services**			**23 321 335**
				221	**General expenses**		**8 537 335**
					2217	Public Relations and Awareness	8 537 335
				222	**Professional, Research Services**		**10 000 000**
					2221	Professional and contractual Services	10 000 000
				223	**Transport and Travel**		**4 784 000**
					2231	Transport and Travel	4 784 000
			23	**Acquisition of fixed assets**			**368 761 074**
				231	**Acquisition of tangible fixed assets**		**368 761 074**
					2311	Acquisition of Structures, Buildings	368 761 074
	4952	**AGRICULTURE**					**213 274 837**
		495201	**SUSTAINABLE CROP PRODUCTION**				**165 831 184**
			22	**Use of Goods and Services**			**11 400 118**
				221	**General expenses**		**2 500 000**
					2217	Public Relations and Awareness	2 500 000
				223	**Transport and Travel**		**8 900 118**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2231	Transport and Travel	8 900 118
			23			**Acquisition of fixed assets**	**134 431 066**
				234		**Acquisition of Non Produced Assets**	**134 431 066**
					2341	Land	134 431 066
			27			**Social Benefits**	**20 000 000**
				272		**Social Assistance Benefits**	**20 000 000**
					2721	Social Assistance Benefits - In Cash	20 000 000
		495202				**SUSTAINABLE LIVESTOCK PRODUCTION**	**47 443 653**
			22			**Use of Goods and Services**	**12 302 477**
				221		**General expenses**	**2 500 000**
					2217	Public Relations and Awareness	2 500 000
				223		**Transport and Travel**	**2 150 000**
					2231	Transport and Travel	2 150 000
				227		**Supplies and services**	**7 652 477**
					2274	Veterinary and Agricultural Supplies	7 652 477
			27			**Social Benefits**	**33 581 176**
				272		**Social Assistance Benefits**	**33 581 176**
					2721	Social Assistance Benefits - In Cash	33 581 176
			28			**Other Expenditures**	**1 560 000**
				284		**Transfers to non-reporting government entities**	**1 560 000**
					2841	Transfers to non-reporting government entities	1 560 000
	4953					**ENVIRONMENT AND NATURAL RESOURCES**	**43 709 804**
		495301				**FORESTRY RESOURCES MANAGEMENT**	**43 709 804**
			22			**Use of Goods and Services**	**1 500 000**
				221		**General expenses**	**600 000**
					2217	Public Relations and Awareness	600 000
				223		**Transport and Travel**	**900 000**
					2231	Transport and Travel	900 000
			23			**Acquisition of fixed assets**	**42 209 804**
				231		**Acquisition of tangible fixed assets**	**42 209 804**
					2316	Acquisition of Cultivated Assets	42 209 804
	4954					**ENERGY**	**275 742 420**
		495401				**ENERGY ACCESS**	**251 142 420**
			23			**Acquisition of fixed assets**	**238 642 420**
				231		**Acquisition of tangible fixed assets**	**238 642 420**
					2311	Acquisition of Structures, Buildings	238 642 420
			27			**Social Benefits**	**12 500 000**
				272		**Social Assistance Benefits**	**12 500 000**
					2721	Social Assistance Benefits - In Cash	12 500 000
		495402				**ENERGY SOURCE DIVERSIFICATION**	**24 600 000**
			23			**Acquisition of fixed assets**	**24 600 000**
				231		**Acquisition of tangible fixed assets**	**24 600 000**
					2311	Acquisition of Structures, Buildings	24 600 000
	4955					**WATER AND SANITATION**	**134 551 788**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		495501	WATER INFRASTRUCTURE				134 551 788
			23	Acquisition of fixed assets			134 551 788
				231	Acquisition of tangible fixed assets		134 551 788
					2311	Acquisition of Structures, Buildings	134 551 788
	4956	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					40 031 999
		495602	HOUSING AND SETTLEMENT PROMOTION				40 031 999
			28	Other Expenditures			40 031 999
				284	Transfers to non-reporting government entities		40 031 999
					2841	Transfers to non-reporting government entities	40 031 999
	4957	TRANSPORT					384 502 079
		495701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				384 502 079
			23	Acquisition of fixed assets			384 502 079
				231	Acquisition of tangible fixed assets		384 502 079
					2311	Acquisition of Structures, Buildings	384 502 079
5000	MUHANGA DISTRICT						10 146 146 021
	5045	ADMINISTRATIVE AND SUPPORT SERVICES					1 641 660 071
		504501	MANAGEMENT SUPPORT				262 553 971
			23	Acquisition of fixed assets			262 553 971
				231	Acquisition of tangible fixed assets		262 553 971
					2311	Acquisition of Structures, Buildings	262 553 971
		504504	HUMAN RESOURCES				1 379 106 100
			26	Grants			1 379 106 100
				263	Treasury Transfers		1 379 106 100
					2633	Transfers for salaries	1 379 106 100
	5046	GOOD GOVERNANCE AND JUSTICE					199 757 022
		504601	GOOD GOVERNANCE AND DECENTRALISATION				182 018 222
			22	Use of Goods and Services			153 163 909
				221	General expenses		30 855 526
					2211	Office Supplies and Consumables	750 000
					2214	Communication Costs	500 000
					2217	Public Relations and Awareness	29 605 526
				222	Professional, Research Services		78 107 219
					2221	Professional and contractual Services	78 107 219
				223	Transport and Travel		25 201 164
					2231	Transport and Travel	25 201 164
				224	Maintenance and Repairs and Spare Parts		15 000 000
					2241	Maintenance and Repairs	15 000 000
				227	Supplies and services		3 000 000
					2274	Veterinary and Agricultural Supplies	3 000 000
				229	Other Use of Goods and Services		1 000 000
					2291	Other Use of Goods& Services	1 000 000
			28	Other Expenditures			28 854 313
				284	Transfers to non-reporting government entities		28 854 313
					2841	Transfers to non-reporting government entities	28 854 313

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		504602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**13 500 000**
			27	**Social Benefits**			**13 500 000**
				272	**Social Assistance Benefits**		**13 500 000**
					2721	Social Assistance Benefits - In Cash	13 500 000
		504604	**LABOUR ADMINISTRATION**				**4 238 800**
			22	**Use of Goods and Services**			**4 238 800**
				222	**Professional, Research Services**		**1 988 800**
					2221	Professional and contractual Services	1 988 800
				226	**Training Costs**		**2 250 000**
					2261	Training Costs	2 250 000
	5047	**EDUCATION**					**3 295 708 336**
		504701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 643 614 049**
			21	**Compensation of Employees**			**1 346 566 546**
				211	**Salaries in cash**		**1 346 566 546**
					2113	Salaries in cash for Other Employees	1 346 566 546
			22	**Use of Goods and Services**			**10 112 072**
				222	**Professional, Research Services**		**5 327 431**
					2221	Professional and contractual Services	5 327 431
				223	**Transport and Travel**		**4 784 641**
					2231	Transport and Travel	4 784 641
			28	**Other Expenditures**			**286 935 431**
				284	**Transfers to non-reporting government entities**		**286 935 431**
					2841	Transfers to non-reporting government entities	286 935 431
		504702	**SECONDARY EDUCATION**				**1 649 864 745**
			21	**Compensation of Employees**			**1 206 098 428**
				211	**Salaries in cash**		**1 206 098 428**
					2113	Salaries in cash for Other Employees	1 206 098 428
			22	**Use of Goods and Services**			**19 855 069**
				222	**Professional, Research Services**		**19 855 069**
					2221	Professional and contractual Services	19 855 069
			23	**Acquisition of fixed assets**			**55 052 000**
				231	**Acquisition of tangible fixed assets**		**55 052 000**
					2311	Acquisition of Structures, Buildings	55 052 000
			28	**Other Expenditures**			**368 859 248**
				284	**Transfers to non-reporting government entities**		**368 859 248**
					2841	Transfers to non-reporting government entities	368 859 248
		504703	**TERTIARY AND NON-FORMAL EDUCATION**				**2 229 542**
			28	**Other Expenditures**			**2 229 542**
				284	**Transfers to non-reporting government entities**		**2 229 542**
					2841	Transfers to non-reporting government entities	2 229 542
	5048	**HEALTH**					**1 106 623 660**
		504801	**HEALTH STAFF MANAGEMENT**				**1 010 225 666**
			21	**Compensation of Employees**			**1 010 225 666**
				211	**Salaries in cash**		**1 010 225 666**
					2113	Salaries in cash for Other Employees	1 010 225 666

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		504802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**56 954 218**
			28	**Other Expenditures**			**56 954 218**
				284	**Transfers to non-reporting government entities**		**56 954 218**
					2841	Transfers to non-reporting government entities	56 954 218
		504803	**DISEASE CONTROL**				**39 443 776**
			27	**Social Benefits**			**39 443 776**
				272	**Social Assistance Benefits**		**39 443 776**
					2721	Social Assistance Benefits - In Cash	39 443 776
	5049	**SOCIAL PROTECTION**					**1 149 051 971**
		504901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**29 466 015**
			22	**Use of Goods and Services**			**11 197 764**
				221	**General expenses**		**8 694 875**
					2217	Public Relations and Awareness	8 694 875
				223	**Transport and Travel**		**2 502 889**
					2231	Transport and Travel	2 502 889
			27	**Social Benefits**			**16 970 174**
				272	**Social Assistance Benefits**		**16 970 174**
					2721	Social Assistance Benefits - In Cash	16 970 174
			28	**Other Expenditures**			**1 298 077**
				284	**Transfers to non-reporting government entities**		**1 298 077**
					2841	Transfers to non-reporting government entities	1 298 077
		504902	**VULNERABLE GROUPS SUPPORT**				**757 931 328**
			27	**Social Benefits**			**56 000 492**
				272	**Social Assistance Benefits**		**56 000 492**
					2721	Social Assistance Benefits - In Cash	56 000 492
			28	**Other Expenditures**			**701 930 836**
				284	**Transfers to non-reporting government entities**		**701 930 836**
					2841	Transfers to non-reporting government entities	701 930 836
		504903	**GENOCIDE SURVIVOR SUPPORT**				**357 654 628**
			23	**Acquisition of fixed assets**			**175 181 428**
				231	**Acquisition of tangible fixed assets**		**175 181 428**
					2311	Acquisition of Structures, Buildings	175 181 428
			27	**Social Benefits**			**182 473 200**
				272	**Social Assistance Benefits**		**182 473 200**
					2721	Social Assistance Benefits - In Cash	182 473 200
		504904	**PEOPLE WITH DISABILITY SUPPORT**				**4 000 000**
			27	**Social Benefits**			**4 000 000**
				272	**Social Assistance Benefits**		**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	5050	**YOUTH, SPORT AND CULTURE**					**41 264 159**
		505001	**CULTURE PROMOTION**				**2 258 550**
			22	**Use of Goods and Services**			**2 258 550**
				221	**General expenses**		**1 258 550**
					2217	Public Relations and Awareness	1 258 550
				229	**Other Use of Goods and Services**		**1 000 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2291	Other Use of Goods& Services	1 000 000
		505002	SPORTS AND LEISURE				2 497 155
			22	Use of Goods and Services			2 497 155
				221	General expenses		2 497 155
					2217	Public Relations and Awareness	2 497 155
		505003	YOUTH PROTECTION AND PROMOTION				36 508 454
			22	Use of Goods and Services			36 508 454
				221	General expenses		5 758 454
					2217	Public Relations and Awareness	5 758 454
				222	Professional, Research Services		8 300 000
					2221	Professional and contractual Services	8 300 000
				223	Transport and Travel		14 000 000
					2231	Transport and Travel	14 000 000
				226	Training Costs		8 450 000
					2261	Training Costs	8 450 000
	5051	PRIVATE SECTOR DEVELOPMENT					284 980 979
		505101	BUSINESS SUPPORT				284 980 979
			22	Use of Goods and Services			10 698 513
				221	General expenses		3 748 513
					2214	Communication Costs	200 000
					2217	Public Relations and Awareness	3 548 513
				222	Professional, Research Services		6 000 000
					2221	Professional and contractual Services	6 000 000
				223	Transport and Travel		950 000
					2231	Transport and Travel	950 000
			23	Acquisition of fixed assets			274 282 466
				231	Acquisition of tangible fixed assets		248 910 804
					2311	Acquisition of Structures, Buildings	248 910 804
				235	Acquisition of Investment in Financial Assets - Domestic		25 371 662
					2354	Shares Public Corporations and Quasi Public Corproation	25 371 662
	5052	AGRICULTURE					199 123 233
		505201	SUSTAINABLE CROP PRODUCTION				162 225 973
			22	Use of Goods and Services			45 974 907
				227	Supplies and services		45 974 907
					2274	Veterinary and Agricultural Supplies	45 974 907
			28	Other Expenditures			116 251 066
				284	Transfers to non-reporting government entities		116 251 066
					2841	Transfers to non-reporting government entities	116 251 066
		505202	SUSTAINABLE LIVESTOCK PRODUCTION				36 897 260
			22	Use of Goods and Services			8 000 000
				227	Supplies and services		8 000 000
					2274	Veterinary and Agricultural Supplies	8 000 000
			23	Acquisition of fixed assets			28 897 260
				231	Acquisition of tangible fixed assets		28 897 260
					2316	Acquisition of Cultivated Assets	28 897 260

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	5053	**ENVIRONMENT AND NATURAL RESOURCES**					**50 027 693**
		505301	**FORESTRY RESOURCES MANAGEMENT**				**50 027 693**
			23	**Acquisition of fixed assets**			**50 027 693**
				231	**Acquisition of tangible fixed assets**		**50 027 693**
					2311	Acquisition of Structures, Buildings	25 027 693
					2316	Acquisition of Cultivated Assets	25 000 000
	5054	**ENERGY**					**30 067 500**
		505401	**ENERGY ACCESS**				**9 367 500**
			22	**Use of Goods and Services**			**4 450 000**
				222	**Professional, Research Services**		**4 450 000**
					2221	Professional and contractual Services	4 450 000
			23	**Acquisition of fixed assets**			**4 917 500**
				231	**Acquisition of tangible fixed assets**		**4 917 500**
					2311	Acquisition of Structures, Buildings	4 917 500
		505402	**ENERGY SOURCE DIVERSIFICATION**				**20 700 000**
			23	**Acquisition of fixed assets**			**20 700 000**
				231	**Acquisition of tangible fixed assets**		**20 700 000**
					2311	Acquisition of Structures, Buildings	20 700 000
	5055	**WATER AND SANITATION**					**333 136 441**
		505501	**WATER INFRASTRUCTURE**				**333 136 441**
			22	**Use of Goods and Services**			**21 027 693**
				222	**Professional, Research Services**		**21 027 693**
					2221	Professional and contractual Services	21 027 693
			23	**Acquisition of fixed assets**			**281 180 946**
				231	**Acquisition of tangible fixed assets**		**281 180 946**
					2311	Acquisition of Structures, Buildings	281 180 946
			28	**Other Expenditures**			**30 927 802**
				284	**Transfers to non-reporting government entities**		**30 927 802**
					2841	Transfers to non-reporting government entities	30 927 802
	5056	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**431 427 500**
		505601	**URBAN MASTER PLAN IMPLEMENTATION**				**337 500 000**
			22	**Use of Goods and Services**			**77 000 000**
				222	**Professional, Research Services**		**60 000 000**
					2221	Professional and contractual Services	60 000 000
				227	**Supplies and services**		**17 000 000**
					2273	Security and Social Order	17 000 000
			23	**Acquisition of fixed assets**			**260 500 000**
				231	**Acquisition of tangible fixed assets**		**160 500 000**
					2311	Acquisition of Structures, Buildings	160 500 000
				234	**Acquisition of Non Produced Assets**		**100 000 000**
					2341	Land	100 000 000
		505602	**HOUSING AND SETTLEMENT PROMOTION**				**93 927 500**
			22	**Use of Goods and Services**			**90 000 000**
				227	**Supplies and services**		**90 000 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2273	Security and Social Order	90 000 000
			23	Acquisition of fixed assets			3 927 500
				231	Acquisition of tangible fixed assets		3 927 500
					2311	Acquisition of Structures, Buildings	3 927 500
	5057	TRANSPORT					1 383 317 456
		505701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				1 383 317 456
			22	Use of Goods and Services			22 780 000
				222	Professional, Research Services		22 780 000
					2221	Professional and contractual Services	22 780 000
			23	Acquisition of fixed assets			1 044 105 037
				231	Acquisition of tangible fixed assets		1 044 105 037
					2311	Acquisition of Structures, Buildings	1 044 105 037
			28	Other Expenditures			316 432 419
				284	Transfers to non-reporting government entities		316 432 419
					2841	Transfers to non-reporting government entities	316 432 419
5100	KAMONYI DISTRICT						8 712 778 197
	5145	ADMINISTRATIVE AND SUPPORT SERVICES					2 032 371 204
		514501	MANAGEMENT SUPPORT				740 000 000
			23	Acquisition of fixed assets			740 000 000
				231	Acquisition of tangible fixed assets		730 000 000
					2311	Acquisition of Structures, Buildings	730 000 000
				234	Acquisition of Non Produced Assets		10 000 000
					2341	Land	10 000 000
		514504	HUMAN RESOURCES				1 292 371 204
			26	Grants			1 279 447 492
				263	Treasury Transfers		1 279 447 492
					2633	Transfers for salaries	904 659 843
					2634	Transfers for social contribution	374 787 649
			27	Social Benefits			12 923 712
				273	Employer Social Benefits		12 923 712
					2731	Employer Social Benefits in cash	12 923 712
	5146	GOOD GOVERNANCE AND JUSTICE					189 807 613
		514601	GOOD GOVERNANCE AND DECENTRALISATION				165 496 585
			22	Use of Goods and Services			119 335 912
				221	General expenses		34 768 742
					2217	Public Relations and Awareness	34 768 742
				222	Professional, Research Services		71 044 447
					2221	Professional and contractual Services	71 044 447
				223	Transport and Travel		9 247 195
					2231	Transport and Travel	9 247 195
				226	Training Costs		4 275 528
					2261	Training Costs	4 275 528
			26	Grants			7 721 834
				263	Treasury Transfers		7 721 834
					2633	Transfers for salaries	7 721 834

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			28	Other Expenditures			38 438 839
				284	Transfers to non-reporting government entities		38 438 839
					2841	Transfers to non-reporting government entities	38 438 839
		514602	HUMAN RIGHTS AND JUDICIARY SUPPORT				12 780 000
			27	Social Benefits			12 780 000
				272	Social Assistance Benefits		12 780 000
					2721	Social Assistance Benefits - In Cash	12 780 000
		514604	LABOUR ADMINISTRATION				11 531 028
			22	Use of Goods and Services			7 531 028
				221	General expenses		2 800 000
					2213	Rental Costs	2 000 000
					2217	Public Relations and Awareness	800 000
				222	Professional, Research Services		2 481 028
					2221	Professional and contractual Services	2 481 028
				226	Training Costs		2 250 000
					2261	Training Costs	2 250 000
			27	Social Benefits			4 000 000
				272	Social Assistance Benefits		4 000 000
					2721	Social Assistance Benefits - In Cash	4 000 000
	5147	EDUCATION					3 214 139 689
		514701	PRE-PRIMARY AND PRIMARY EDUCATION				1 759 832 081
			21	Compensation of Employees			1 367 049 795
				211	Salaries in cash		967 049 795
					2113	Salaries in cash for Other Employees	967 049 795
				213	Social Contribution		400 000 000
					2131	Actual Social Contribution	400 000 000
			22	Use of Goods and Services			10 752 899
				221	General expenses		2 999 026
					2213	Rental Costs	2 999 026
				222	Professional, Research Services		7 753 873
					2221	Professional and contractual Services	7 753 873
			27	Social Benefits			17 376 929
				272	Social Assistance Benefits		2 376 929
					2721	Social Assistance Benefits - In Cash	2 376 929
				273	Employer Social Benefits		15 000 000
					2731	Employer Social Benefits in cash	15 000 000
			28	Other Expenditures			364 652 458
				284	Transfers to non-reporting government entities		364 652 458
					2841	Transfers to non-reporting government entities	364 652 458
		514702	SECONDARY EDUCATION				1 451 512 830
			21	Compensation of Employees			1 108 285 122
				211	Salaries in cash		708 200 000
					2113	Salaries in cash for Other Employees	708 200 000
				213	Social Contribution		400 085 122
					2131	Actual Social Contribution	400 085 122

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**32 162 227**
				221	**General expenses**		**12 845 640**
					2211	Office Supplies and Consumables	12 845 640
				222	**Professional, Research Services**		**19 316 587**
					2221	Professional and contractual Services	19 316 587
			23	**Acquisition of fixed assets**			**122 000 000**
				231	**Acquisition of tangible fixed assets**		**122 000 000**
					2311	Acquisition of Structures, Buildings	122 000 000
			28	**Other Expenditures**			**189 065 481**
				284	**Transfers to non-reporting government entities**		**189 065 481**
					2841	Transfers to non-reporting government entities	189 065 481
		514703	**TERTIARY AND NON-FORMAL EDUCATION**				**2 794 778**
			22	**Use of Goods and Services**			**2 794 778**
				222	**Professional, Research Services**		**2 794 778**
					2221	Professional and contractual Services	2 794 778
	5148	**HEALTH**					**899 369 080**
		514801	**HEALTH STAFF MANAGEMENT**				**752 558 707**
			21	**Compensation of Employees**			**719 604 489**
				211	**Salaries in cash**		**719 604 489**
					2113	Salaries in cash for Other Employees	719 604 489
			28	**Other Expenditures**			**32 954 218**
				284	**Transfers to non-reporting government entities**		**32 954 218**
					2841	Transfers to non-reporting government entities	32 954 218
		514802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**107 366 597**
			23	**Acquisition of fixed assets**			**89 366 597**
				231	**Acquisition of tangible fixed assets**		**89 366 597**
					2311	Acquisition of Structures, Buildings	89 366 597
			28	**Other Expenditures**			**18 000 000**
				284	**Transfers to non-reporting government entities**		**18 000 000**
					2841	Transfers to non-reporting government entities	18 000 000
		514803	**DISEASE CONTROL**				**39 443 776**
			27	**Social Benefits**			**39 443 776**
				272	**Social Assistance Benefits**		**39 443 776**
					2721	Social Assistance Benefits - In Cash	39 443 776
	5149	**SOCIAL PROTECTION**					**1 158 117 621**
		514901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**12 187 764**
			22	**Use of Goods and Services**			**10 889 687**
				221	**General expenses**		**6 051 929**
					2217	Public Relations and Awareness	6 051 929
				223	**Transport and Travel**		**2 151 923**
					2231	Transport and Travel	2 151 923
				226	**Training Costs**		**2 685 835**
					2261	Training Costs	2 685 835
			28	**Other Expenditures**			**1 298 077**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				284	**Transfers to non-reporting government entities**		**1 298 077**
					2841	Transfers to non-reporting government entities	1 298 077
		514902	**VULNERABLE GROUPS SUPPORT**				**613 917 951**
			27	**Social Benefits**			**613 917 951**
				272	**Social Assistance Benefits**		**613 917 951**
					2721	Social Assistance Benefits - In Cash	613 917 951
		514903	**GENOCIDE SURVIVOR SUPPORT**				**528 011 906**
			23	**Acquisition of fixed assets**			**151 056 416**
				231	**Acquisition of tangible fixed assets**		**151 056 416**
					2311	Acquisition of Structures, Buildings	151 056 416
			27	**Social Benefits**			**376 955 490**
				272	**Social Assistance Benefits**		**376 955 490**
					2721	Social Assistance Benefits - In Cash	376 955 490
		514904	**PEOPLE WITH DISABILITY SUPPORT**				**4 000 000**
			27	**Social Benefits**			**4 000 000**
				272	**Social Assistance Benefits**		**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	5150	**YOUTH, SPORT AND CULTURE**					**44 332 358**
		515001	**CULTURE PROMOTION**				**2 258 558**
			22	**Use of Goods and Services**			**2 258 558**
				223	**Transport and Travel**		**2 258 558**
					2231	Transport and Travel	2 258 558
		515003	**YOUTH PROTECTION AND PROMOTION**				**42 073 800**
			22	**Use of Goods and Services**			**16 524 185**
				221	**General expenses**		**1 500 000**
					2217	Public Relations and Awareness	1 500 000
				222	**Professional, Research Services**		**15 024 185**
					2221	Professional and contractual Services	15 024 185
			23	**Acquisition of fixed assets**			**25 549 615**
				231	**Acquisition of tangible fixed assets**		**25 549 615**
					2311	Acquisition of Structures, Buildings	25 549 615
	5151	**PRIVATE SECTOR DEVELOPMENT**					**212 278 599**
		515101	**BUSINESS SUPPORT**				**212 278 599**
			22	**Use of Goods and Services**			**5 297 481**
				221	**General expenses**		**5 297 481**
					2217	Public Relations and Awareness	5 297 481
			23	**Acquisition of fixed assets**			**206 981 118**
				231	**Acquisition of tangible fixed assets**		**206 981 118**
					2311	Acquisition of Structures, Buildings	206 981 118
	5152	**AGRICULTURE**					**96 483 669**
		515201	**SUSTAINABLE CROP PRODUCTION**				**31 768 352**
			22	**Use of Goods and Services**			**31 768 352**
				222	**Professional, Research Services**		**31 768 352**
					2221	Professional and contractual Services	31 768 352

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		515202	SUSTAINABLE LIVESTOCK PRODUCTION				64 715 317
			22	Use of Goods and Services			17 881 923
				221	General expenses		1 465 000
					2212	Water and Energy	600 000
					2213	Rental Costs	865 000
				223	Transport and Travel		8 416 923
					2231	Transport and Travel	8 416 923
				227	Supplies and services		8 000 000
					2274	Veterinary and Agricultural Supplies	8 000 000
			27	Social Benefits			46 833 394
				272	Social Assistance Benefits		46 833 394
					2722	Social Assistance Benefits - In Kind	46 833 394
	5153	ENVIRONMENT AND NATURAL RESOURCES					13 856 835
		515301	FORESTRY RESOURCES MANAGEMENT				13 856 835
			22	Use of Goods and Services			13 856 835
				222	Professional, Research Services		13 856 835
					2221	Professional and contractual Services	13 856 835
	5154	ENERGY					321 756 314
		515401	ENERGY ACCESS				296 856 314
			23	Acquisition of fixed assets			296 856 314
				231	Acquisition of tangible fixed assets		296 856 314
					2311	Acquisition of Structures, Buildings	296 856 314
		515402	ENERGY SOURCE DIVERSIFICATION				24 900 000
			23	Acquisition of fixed assets			24 900 000
				231	Acquisition of tangible fixed assets		24 900 000
					2311	Acquisition of Structures, Buildings	24 900 000
	5155	WATER AND SANITATION					193 613 889
		515501	WATER INFRASTRUCTURE				193 613 889
			23	Acquisition of fixed assets			193 613 889
				231	Acquisition of tangible fixed assets		193 613 889
					2311	Acquisition of Structures, Buildings	193 613 889
	5156	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					177 722 218
		515601	URBAN MASTER PLAN IMPLEMENTATION				60 000 000
			22	Use of Goods and Services			40 000 000
				222	Professional, Research Services		40 000 000
					2221	Professional and contractual Services	40 000 000
			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
		515602	HOUSING AND SETTLEMENT PROMOTION				117 722 218
			22	Use of Goods and Services			58 024 996
				222	Professional, Research Services		58 024 996
					2221	Professional and contractual Services	58 024 996
			23	Acquisition of fixed assets			59 697 222
				231	Acquisition of tangible fixed assets		59 697 222

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2311	Acquisition of Structures, Buildings	59 697 222
	5157	TRANSPORT					158 929 108
		515701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				158 929 108
			22	Use of Goods and Services			55 335 728
				224	Maintenance and Repairs and Spare Parts		55 335 728
					2241	Maintenance and Repairs	55 335 728
			23	Acquisition of fixed assets			103 593 380
				231	Acquisition of tangible fixed assets		103 593 380
					2311	Acquisition of Structures, Buildings	103 593 380
5200	NYANZA DISTRICT						8 750 981 256
	5245	ADMINISTRATIVE AND SUPPORT SERVICES					1 388 452 585
		524501	MANAGEMENT SUPPORT				232 088 642
			22	Use of Goods and Services			17 902 500
				222	Professional, Research Services		17 902 500
					2221	Professional and contractual Services	17 902 500
			23	Acquisition of fixed assets			214 186 142
				231	Acquisition of tangible fixed assets		214 186 142
					2311	Acquisition of Structures, Buildings	214 186 142
		524504	HUMAN RESOURCES				1 156 363 943
			22	Use of Goods and Services			49 110 999
				222	Professional, Research Services		49 110 999
					2221	Professional and contractual Services	49 110 999
			26	Grants			1 107 252 944
				263	Treasury Transfers		1 107 252 944
					2633	Transfers for salaries	1 107 252 944
	5246	GOOD GOVERNANCE AND JUSTICE					170 315 676
		524601	GOOD GOVERNANCE AND DECENTRALISATION				149 719 009
			22	Use of Goods and Services			105 517 141
				221	General expenses		24 315 430
					2214	Communication Costs	850 000
					2217	Public Relations and Awareness	23 465 430
				222	Professional, Research Services		72 588 796
					2221	Professional and contractual Services	72 588 796
				223	Transport and Travel		8 612 915
					2231	Transport and Travel	8 612 915
			28	Other Expenditures			44 201 868
				284	Transfers to non-reporting government entities		44 201 868
					2841	Transfers to non-reporting government entities	44 201 868
		524602	HUMAN RIGHTS AND JUDICIARY SUPPORT				10 980 000
			27	Social Benefits			10 980 000
				272	Social Assistance Benefits		10 980 000
					2721	Social Assistance Benefits - In Cash	10 980 000
		524604	LABOUR ADMINISTRATION				9 616 667
			22	Use of Goods and Services			9 616 667

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				221	**General expenses**		**300 000**
					2214	Communication Costs	300 000
				222	**Professional, Research Services**		**3 566 667**
					2221	Professional and contractual Services	3 566 667
				223	**Transport and Travel**		**3 500 000**
					2231	Transport and Travel	3 500 000
				226	**Training Costs**		**2 250 000**
					2261	Training Costs	2 250 000
	5247	**EDUCATION**					**3 040 604 611**
		524701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 682 666 375**
			21	**Compensation of Employees**			**1 381 420 728**
				211	**Salaries in cash**		**1 381 420 728**
					2113	Salaries in cash for Other Employees	1 381 420 728
			22	**Use of Goods and Services**			**9 542 245**
				221	**General expenses**		**2 582 700**
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	2 282 700
				222	**Professional, Research Services**		**750 000**
					2221	Professional and contractual Services	750 000
				223	**Transport and Travel**		**6 209 545**
					2231	Transport and Travel	6 209 545
			28	**Other Expenditures**			**291 703 402**
				284	**Transfers to non-reporting government entities**		**291 703 402**
					2841	Transfers to non-reporting government entities	291 703 402
		524702	**SECONDARY EDUCATION**				**1 355 473 179**
			21	**Compensation of Employees**			**936 807 112**
				211	**Salaries in cash**		**936 807 112**
					2113	Salaries in cash for Other Employees	936 807 112
			22	**Use of Goods and Services**			**15 062 598**
				221	**General expenses**		**300 000**
					2214	Communication Costs	300 000
				222	**Professional, Research Services**		**2 857 898**
					2221	Professional and contractual Services	2 857 898
				223	**Transport and Travel**		**1 200 000**
					2231	Transport and Travel	1 200 000
				227	**Supplies and services**		**10 704 700**
					2271	Health and Hygiene	10 704 700
			23	**Acquisition of fixed assets**			**27 000 000**
				231	**Acquisition of tangible fixed assets**		**27 000 000**
					2311	Acquisition of Structures, Buildings	27 000 000
			28	**Other Expenditures**			**376 603 469**
				284	**Transfers to non-reporting government entities**		**376 603 469**
					2841	Transfers to non-reporting government entities	376 603 469
		524703	**TERTIARY AND NON-FORMAL EDUCATION**				**2 465 057**
			28	**Other Expenditures**			**2 465 057**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				284	**Transfers to non-reporting government entities**		**2 465 057**
					2841	Transfers to non-reporting government entities	2 465 057
	5248	**HEALTH**					**991 355 495**
		524801	**HEALTH STAFF MANAGEMENT**				**934 955 255**
			21	**Compensation of Employees**			**884 001 037**
				211	**Salaries in cash**		**884 001 037**
					2113	Salaries in cash for Other Employees	884 001 037
			28	**Other Expenditures**			**50 954 218**
				284	**Transfers to non-reporting government entities**		**50 954 218**
					2841	Transfers to non-reporting government entities	50 954 218
		524802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**16 956 464**
			23	**Acquisition of fixed assets**			**16 956 464**
				231	**Acquisition of tangible fixed assets**		**16 956 464**
					2311	Acquisition of Structures, Buildings	16 956 464
		524803	**DISEASE CONTROL**				**39 443 776**
			28	**Other Expenditures**			**39 443 776**
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	5249	**SOCIAL PROTECTION**					**1 381 011 695**
		524901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**13 599 438**
			22	**Use of Goods and Services**			**9 513 764**
				221	**General expenses**		**2 548 270**
					2217	Public Relations and Awareness	2 548 270
				223	**Transport and Travel**		**6 230 494**
					2231	Transport and Travel	6 230 494
				226	**Training Costs**		**735 000**
					2261	Training Costs	735 000
			27	**Social Benefits**			**2 526 724**
				272	**Social Assistance Benefits**		**2 526 724**
					2721	Social Assistance Benefits - In Cash	2 526 724
			28	**Other Expenditures**			**1 558 950**
				284	**Transfers to non-reporting government entities**		**1 558 950**
					2841	Transfers to non-reporting government entities	1 558 950
		524902	**VULNERABLE GROUPS SUPPORT**				**548 463 894**
			27	**Social Benefits**			**137 256 892**
				272	**Social Assistance Benefits**		**137 256 892**
					2721	Social Assistance Benefits - In Cash	137 256 892
			28	**Other Expenditures**			**411 207 002**
				284	**Transfers to non-reporting government entities**		**411 207 002**
					2841	Transfers to non-reporting government entities	411 207 002
		524903	**GENOCIDE SURVIVOR SUPPORT**				**818 948 363**
			23	**Acquisition of fixed assets**			**121 927 238**
				231	**Acquisition of tangible fixed assets**		**121 927 238**
					2311	Acquisition of Structures, Buildings	121 927 238

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			27	Social Benefits			697 021 125
				272	Social Assistance Benefits		697 021 125
					2721	Social Assistance Benefits - In Cash	697 021 125
	5250	YOUTH, SPORT AND CULTURE					126 929 158
		525001	CULTURE PROMOTION				1 882 131
			22	Use of Goods and Services			882 131
				221	General expenses		282 131
					2214	Communication Costs	20 000
					2217	Public Relations and Awareness	262 131
				223	Transport and Travel		600 000
					2231	Transport and Travel	600 000
			28	Other Expenditures			1 000 000
				284	Transfers to non-reporting government entities		1 000 000
					2841	Transfers to non-reporting government entities	1 000 000
		525002	SPORTS AND LEISURE				57 000 000
			22	Use of Goods and Services			57 000 000
				222	Professional, Research Services		57 000 000
					2221	Professional and contractual Services	57 000 000
		525003	YOUTH PROTECTION AND PROMOTION				68 047 027
			22	Use of Goods and Services			23 504 366
				221	General expenses		4 033 333
					2214	Communication Costs	400 000
					2217	Public Relations and Awareness	3 633 333
				222	Professional, Research Services		13 541 486
					2221	Professional and contractual Services	13 541 486
				223	Transport and Travel		5 929 547
					2231	Transport and Travel	5 929 547
			23	Acquisition of fixed assets			44 542 661
				231	Acquisition of tangible fixed assets		44 542 661
					2311	Acquisition of Structures, Buildings	44 542 661
	5251	PRIVATE SECTOR DEVELOPMENT					88 690 096
		525101	BUSINESS SUPPORT				85 716 253
			22	Use of Goods and Services			4 946 836
				221	General expenses		1 596 836
					2217	Public Relations and Awareness	1 596 836
				222	Professional, Research Services		1 850 000
					2221	Professional and contractual Services	1 850 000
				223	Transport and Travel		1 500 000
					2231	Transport and Travel	1 500 000
			23	Acquisition of fixed assets			80 769 417
				231	Acquisition of tangible fixed assets		80 769 417
					2311	Acquisition of Structures, Buildings	80 769 417
		525102	TRADE AND INDUSTRY				2 973 843
			22	Use of Goods and Services			1 973 843
				221	General expenses		673 843

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2217	Public Relations and Awareness	673 843
				223	**Transport and Travel**		**1 300 000**
					2231	Transport and Travel	1 300 000
			28	**Other Expenditures**			**1 000 000**
				284	**Transfers to non-reporting government entities**		**1 000 000**
					2841	Transfers to non-reporting government entities	1 000 000
	5252	**AGRICULTURE**					**123 448 045**
		525201	**SUSTAINABLE CROP PRODUCTION**				**123 448 045**
			22	**Use of Goods and Services**			**29 967 506**
				221	**General expenses**		**268 800**
					2217	Public Relations and Awareness	268 800
				223	**Transport and Travel**		**13 238 420**
					2231	Transport and Travel	13 238 420
				227	**Supplies and services**		**10 216 286**
					2271	Health and Hygiene	5 176 326
					2274	Veterinary and Agricultural Supplies	5 039 960
				228	**Arrears**		**6 244 000**
					2281	Arrears - Use of Goods and Services	6 244 000
			27	**Social Benefits**			**43 000 000**
				272	**Social Assistance Benefits**		**43 000 000**
					2721	Social Assistance Benefits - In Cash	43 000 000
			28	**Other Expenditures**			**50 480 539**
				284	**Transfers to non-reporting government entities**		**50 480 539**
					2841	Transfers to non-reporting government entities	50 480 539
	5253	**ENVIRONMENT AND NATURAL RESOURCES**					**61 769 501**
		525301	**FORESTRY RESOURCES MANAGEMENT**				**61 769 501**
			22	**Use of Goods and Services**			**61 769 501**
				222	**Professional, Research Services**		**61 769 501**
					2221	Professional and contractual Services	61 769 501
	5254	**ENERGY**					**659 927 509**
		525401	**ENERGY ACCESS**				**626 927 509**
			22	**Use of Goods and Services**			**27 600 000**
				222	**Professional, Research Services**		**7 600 000**
					2221	Professional and contractual Services	7 600 000
				224	**Maintenance and Repairs and Spare Parts**		**20 000 000**
					2242	Spare Parts	20 000 000
			23	**Acquisition of fixed assets**			**599 327 509**
				231	**Acquisition of tangible fixed assets**		**599 327 509**
					2311	Acquisition of Structures, Buildings	599 327 509
		525402	**ENERGY SOURCE DIVERSIFICATION**				**33 000 000**
			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
	5255	**WATER AND SANITATION**					**50 531 738**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		525501	WATER INFRASTRUCTURE				50 531 738
			23	Acquisition of fixed assets			50 531 738
				231	Acquisition of tangible fixed assets		50 531 738
					2311	Acquisition of Structures, Buildings	50 531 738
	5256	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					74 752 500
		525601	URBAN MASTER PLAN IMPLEMENTATION				60 000 000
			22	Use of Goods and Services			20 880 000
				222	Professional, Research Services		20 880 000
					2221	Professional and contractual Services	20 880 000
			23	Acquisition of fixed assets			39 120 000
				231	Acquisition of tangible fixed assets		39 120 000
					2311	Acquisition of Structures, Buildings	39 120 000
		525602	HOUSING AND SETTLEMENT PROMOTION				14 752 500
			28	Other Expenditures			14 752 500
				284	Transfers to non-reporting government entities		14 752 500
					2841	Transfers to non-reporting government entities	14 752 500
	5257	TRANSPORT					593 192 647
		525701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				593 192 647
			22	Use of Goods and Services			25 100 000
				222	Professional, Research Services		15 100 000
					2221	Professional and contractual Services	15 100 000
				224	Maintenance and Repairs and Spare Parts		10 000 000
					2241	Maintenance and Repairs	10 000 000
			23	Acquisition of fixed assets			437 075 664
				231	Acquisition of tangible fixed assets		437 075 664
					2311	Acquisition of Structures, Buildings	437 075 664
			28	Other Expenditures			131 016 983
				284	Transfers to non-reporting government entities		131 016 983
					2841	Transfers to non-reporting government entities	131 016 983
5300	NYARUGURU DISTRICT						9 846 048 227
	5345	ADMINISTRATIVE AND SUPPORT SERVICES					1 492 086 334
		534501	MANAGEMENT SUPPORT				53 441 830
			22	Use of Goods and Services			53 441 830
				224	Maintenance and Repairs and Spare Parts		53 441 830
					2241	Maintenance and Repairs	53 441 830
		534504	HUMAN RESOURCES				1 438 644 504
			22	Use of Goods and Services			119 209 932
				223	Transport and Travel		119 209 932
					2231	Transport and Travel	119 209 932
			26	Grants			1 319 434 572
				263	Treasury Transfers		1 319 434 572
					2633	Transfers for salaries	1 319 434 572
	5346	GOOD GOVERNANCE AND JUSTICE					172 295 977
		534601	GOOD GOVERNANCE AND DECENTRALISATION				143 896 400
			22	Use of Goods and Services			127 096 400

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				221	**General expenses**		**50 207 557**
					2217	Public Relations and Awareness	50 207 557
				222	**Professional, Research Services**		**56 673 476**
					2221	Professional and contractual Services	56 673 476
				223	**Transport and Travel**		**20 215 367**
					2231	Transport and Travel	20 215 367
			28	**Other Expenditures**			**16 800 000**
				284	**Transfers to non-reporting government entities**		**16 800 000**
					2841	Transfers to non-reporting government entities	16 800 000
		534602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**15 480 000**
			27	**Social Benefits**			**15 480 000**
				272	**Social Assistance Benefits**		**15 480 000**
					2721	Social Assistance Benefits - In Cash	15 480 000
		534604	**LABOUR ADMINISTRATION**				**12 919 577**
			22	**Use of Goods and Services**			**10 289 577**
				221	**General expenses**		**2 138 452**
					2217	Public Relations and Awareness	2 138 452
				222	**Professional, Research Services**		**1 660 648**
					2221	Professional and contractual Services	1 660 648
				223	**Transport and Travel**		**2 004 900**
					2231	Transport and Travel	2 004 900
				226	**Training Costs**		**4 485 577**
					2261	Training Costs	4 485 577
			27	**Social Benefits**			**2 330 000**
				272	**Social Assistance Benefits**		**2 330 000**
					2721	Social Assistance Benefits - In Cash	2 330 000
			28	**Other Expenditures**			**300 000**
				285	**Miscellaneous Expenses**		**300 000**
					2851	Miscellaneous Other Expenditures	300 000
	5347	**EDUCATION**					**3 275 389 589**
		534701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 828 005 249**
			21	**Compensation of Employees**			**1 525 133 222**
				211	**Salaries in cash**		**1 525 133 222**
					2113	Salaries in cash for Other Employees	1 525 133 222
			22	**Use of Goods and Services**			**6 324 472**
				222	**Professional, Research Services**		**6 324 472**
					2221	Professional and contractual Services	6 324 472
			28	**Other Expenditures**			**296 547 555**
				284	**Transfers to non-reporting government entities**		**296 547 555**
					2841	Transfers to non-reporting government entities	296 547 555
		534702	**SECONDARY EDUCATION**				**1 399 304 568**
			21	**Compensation of Employees**			**808 513 604**
				211	**Salaries in cash**		**808 513 604**
					2113	Salaries in cash for Other Employees	808 513 604
			22	**Use of Goods and Services**			**23 531 788**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**14 968 028**
					2221	Professional and contractual Services	14 968 028
				227	**Supplies and services**		**8 563 760**
					2271	Health and Hygiene	8 563 760
			23	**Acquisition of fixed assets**			**31 000 000**
				231	**Acquisition of tangible fixed assets**		**31 000 000**
					2311	Acquisition of Structures, Buildings	31 000 000
			28	**Other Expenditures**			**536 259 176**
				284	**Transfers to non-reporting government entities**		**536 259 176**
					2841	Transfers to non-reporting government entities	536 259 176
		534703	**TERTIARY AND NON-FORMAL EDUCATION**				**48 079 772**
			22	**Use of Goods and Services**			**44 908 170**
				224	**Maintenance and Repairs and Spare Parts**		**44 908 170**
					2241	Maintenance and Repairs	44 908 170
			28	**Other Expenditures**			**3 171 602**
				284	**Transfers to non-reporting government entities**		**3 171 602**
					2841	Transfers to non-reporting government entities	3 171 602
	5348	**HEALTH**					**919 149 475**
		534801	**HEALTH STAFF MANAGEMENT**				**781 468 743**
			21	**Compensation of Employees**			**729 876 606**
				211	**Salaries in cash**		**729 876 606**
					2113	Salaries in cash for Other Employees	729 876 606
			26	**Grants**			**51 592 137**
				263	**Treasury Transfers**		**51 592 137**
					2633	Transfers for salaries	51 592 137
		534802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**86 052 412**
			23	**Acquisition of fixed assets**			**86 052 412**
				231	**Acquisition of tangible fixed assets**		**86 052 412**
					2311	Acquisition of Structures, Buildings	86 052 412
		534803	**DISEASE CONTROL**				**51 628 320**
			28	**Other Expenditures**			**51 628 320**
				284	**Transfers to non-reporting government entities**		**51 628 320**
					2841	Transfers to non-reporting government entities	51 628 320
	5349	**SOCIAL PROTECTION**					**1 309 037 506**
		534901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**23 818 924**
			22	**Use of Goods and Services**			**12 304 501**
				221	**General expenses**		**9 505 140**
					2211	Office Supplies and Consumables	5 289 437
					2217	Public Relations and Awareness	4 215 703
				223	**Transport and Travel**		**1 600 000**
					2231	Transport and Travel	1 600 000
				226	**Training Costs**		**1 199 361**
					2261	Training Costs	1 199 361
			27	**Social Benefits**			**10 000 000**
				272	**Social Assistance Benefits**		**10 000 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2721	Social Assistance Benefits - In Cash	10 000 000
			28			**Other Expenditures**	**1 514 423**
				284		**Transfers to non-reporting government entities**	**1 514 423**
					2841	Transfers to non-reporting government entities	1 514 423
		534902				**VULNERABLE GROUPS SUPPORT**	**926 696 720**
			22			**Use of Goods and Services**	**25 052 198**
				221		**General expenses**	**25 052 198**
					2217	Public Relations and Awareness	25 052 198
			27			**Social Benefits**	**841 800 466**
				272		**Social Assistance Benefits**	**841 800 466**
					2721	Social Assistance Benefits - In Cash	841 800 466
			28			**Other Expenditures**	**59 844 056**
				284		**Transfers to non-reporting government entities**	**59 844 056**
					2841	Transfers to non-reporting government entities	59 844 056
		534903				**GENOCIDE SURVIVOR SUPPORT**	**354 521 862**
			23			**Acquisition of fixed assets**	**73 503 607**
				231		**Acquisition of tangible fixed assets**	**73 503 607**
					2311	Acquisition of Structures, Buildings	73 503 607
			27			**Social Benefits**	**281 018 255**
				272		**Social Assistance Benefits**	**281 018 255**
					2721	Social Assistance Benefits - In Cash	180 102 483
					2722	Social Assistance Benefits - In Kind	100 915 772
		534904				**PEOPLE WITH DISABILITY SUPPORT**	**4 000 000**
			27			**Social Benefits**	**4 000 000**
				272		**Social Assistance Benefits**	**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	5350					**YOUTH, SPORT AND CULTURE**	**86 631 754**
		535001				**CULTURE PROMOTION**	**2 634 984**
			28			**Other Expenditures**	**2 634 984**
				285		**Miscellaneous Expenses**	**2 634 984**
					2851	Miscellaneous Other Expenditures	2 634 984
		535003				**YOUTH PROTECTION AND PROMOTION**	**83 996 770**
			22			**Use of Goods and Services**	**44 986 770**
				221		**General expenses**	**9 500 000**
					2217	Public Relations and Awareness	9 500 000
				222		**Professional, Research Services**	**35 486 770**
					2221	Professional and contractual Services	35 486 770
			23			**Acquisition of fixed assets**	**39 010 000**
				231		**Acquisition of tangible fixed assets**	**39 010 000**
					2311	Acquisition of Structures, Buildings	39 010 000
	5351					**PRIVATE SECTOR DEVELOPMENT**	**1 114 093 111**
		535101				**BUSINESS SUPPORT**	**1 114 093 111**
			22			**Use of Goods and Services**	**27 484 487**
				221		**General expenses**	**5 375 270**
					2217	Public Relations and Awareness	5 375 270

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				227	**Supplies and services**		**22 109 217**
					2273	Security and Social Order	22 109 217
			23	**Acquisition of fixed assets**			**1 086 608 624**
				231	**Acquisition of tangible fixed assets**		**1 086 608 624**
					2311	Acquisition of Structures, Buildings	1 086 608 624
	5352	**AGRICULTURE**					**293 745 916**
		535201	**SUSTAINABLE CROP PRODUCTION**				**230 775 501**
			22	**Use of Goods and Services**			**63 888 893**
				222	**Professional, Research Services**		**63 888 893**
					2221	Professional and contractual Services	63 888 893
			28	**Other Expenditures**			**166 886 608**
				284	**Transfers to non-reporting government entities**		**166 886 608**
					2841	Transfers to non-reporting government entities	166 886 608
		535202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**62 970 415**
			22	**Use of Goods and Services**			**5 970 914**
				227	**Supplies and services**		**5 970 914**
					2271	Health and Hygiene	5 970 914
			27	**Social Benefits**			**56 999 501**
				272	**Social Assistance Benefits**		**56 999 501**
					2722	Social Assistance Benefits - In Kind	56 999 501
	5353	**ENVIRONMENT AND NATURAL RESOURCES**					**74 984 228**
		535301	**FORESTRY RESOURCES MANAGEMENT**				**74 984 228**
			22	**Use of Goods and Services**			**74 984 228**
				222	**Professional, Research Services**		**74 984 228**
					2221	Professional and contractual Services	74 984 228
	5354	**ENERGY**					**324 113 856**
		535401	**ENERGY ACCESS**				**291 413 856**
			23	**Acquisition of fixed assets**			**291 413 856**
				231	**Acquisition of tangible fixed assets**		**291 413 856**
					2311	Acquisition of Structures, Buildings	291 413 856
		535402	**ENERGY SOURCE DIVERSIFICATION**				**32 700 000**
			23	**Acquisition of fixed assets**			**32 700 000**
				231	**Acquisition of tangible fixed assets**		**32 700 000**
					2311	Acquisition of Structures, Buildings	32 700 000
	5355	**WATER AND SANITATION**					**224 264 214**
		535501	**WATER INFRASTRUCTURE**				**224 264 214**
			23	**Acquisition of fixed assets**			**224 264 214**
				231	**Acquisition of tangible fixed assets**		**224 264 214**
					2311	Acquisition of Structures, Buildings	224 264 214
	5356	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**259 759 196**
		535601	**URBAN MASTER PLAN IMPLEMENTATION**				**100 000 000**
			22	**Use of Goods and Services**			**100 000 000**
				222	**Professional, Research Services**		**50 000 000**
					2221	Professional and contractual Services	50 000 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				227	**Supplies and services**		**50 000 000**
					2273	Security and Social Order	50 000 000
		535602	**HOUSING AND SETTLEMENT PROMOTION**				**159 759 196**
			22	**Use of Goods and Services**			**99 759 196**
				227	**Supplies and services**		**99 759 196**
					2273	Security and Social Order	99 759 196
			28	**Other Expenditures**			**60 000 000**
				284	**Transfers to non-reporting government entities**		**60 000 000**
					2841	Transfers to non-reporting government entities	60 000 000
	5357	**TRANSPORT**					**300 497 071**
		535701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**300 497 071**
			22	**Use of Goods and Services**			**132 298 483**
				222	**Professional, Research Services**		**10 000 000**
					2221	Professional and contractual Services	10 000 000
				224	**Maintenance and Repairs and Spare Parts**		**122 298 483**
					2241	Maintenance and Repairs	122 298 483
			23	**Acquisition of fixed assets**			**8 000 000**
				231	**Acquisition of tangible fixed assets**		**8 000 000**
					2315	Acquisition of Other Machinery and Equipment	8 000 000
			28	**Other Expenditures**			**160 198 588**
				284	**Transfers to non-reporting government entities**		**160 198 588**
					2841	Transfers to non-reporting government entities	160 198 588
5400	**RUSIZI DISTRICT**						**11 496 958 391**
	5445	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 772 337 237**
		544501	**MANAGEMENT SUPPORT**				**28 500 000**
			23	**Acquisition of fixed assets**			**28 500 000**
				231	**Acquisition of tangible fixed assets**		**28 500 000**
					2311	Acquisition of Structures, Buildings	28 500 000
		544504	**HUMAN RESOURCES**				**1 743 837 237**
			22	**Use of Goods and Services**			**121 010 270**
				222	**Professional, Research Services**		**121 010 270**
					2221	Professional and contractual Services	121 010 270
			26	**Grants**			**1 622 826 967**
				263	**Treasury Transfers**		**1 622 826 967**
					2633	Transfers for salaries	1 622 826 967
	5446	**GOOD GOVERNANCE AND JUSTICE**					**225 672 142**
		544601	**GOOD GOVERNANCE AND DECENTRALISATION**				**188 722 142**
			22	**Use of Goods and Services**			**155 315 279**
				221	**General expenses**		**68 495 868**
					2214	Communication Costs	1 500 000
					2217	Public Relations and Awareness	66 995 868
				222	**Professional, Research Services**		**71 879 796**
					2221	Professional and contractual Services	71 879 796
				223	**Transport and Travel**		**14 939 615**
					2231	Transport and Travel	14 939 615

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**11 529 750**
				231	**Acquisition of tangible fixed assets**		**11 529 750**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11 529 750
			28	**Other Expenditures**			**21 877 113**
				284	**Transfers to non-reporting government entities**		**21 877 113**
					2841	Transfers to non-reporting government entities	21 877 113
		544602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**20 160 000**
			27	**Social Benefits**			**20 160 000**
				272	**Social Assistance Benefits**		**20 160 000**
					2721	Social Assistance Benefits - In Cash	20 160 000
		544604	**LABOUR ADMINISTRATION**				**16 790 000**
			22	**Use of Goods and Services**			**9 290 000**
				221	**General expenses**		**4 161 200**
					2212	Water and Energy	609 000
					2214	Communication Costs	400 000
					2217	Public Relations and Awareness	3 152 200
				223	**Transport and Travel**		**2 878 800**
					2231	Transport and Travel	2 878 800
				226	**Training Costs**		**2 250 000**
					2261	Training Costs	2 250 000
			27	**Social Benefits**			**7 500 000**
				272	**Social Assistance Benefits**		**7 500 000**
					2721	Social Assistance Benefits - In Cash	7 500 000
	5447	**EDUCATION**					**4 015 301 083**
		544701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2 232 993 398**
			21	**Compensation of Employees**			**1 846 884 906**
				211	**Salaries in cash**		**1 846 884 906**
					2113	Salaries in cash for Other Employees	1 846 884 906
			22	**Use of Goods and Services**			**17 292 457**
				222	**Professional, Research Services**		**7 407 052**
					2221	Professional and contractual Services	7 407 052
				223	**Transport and Travel**		**9 885 405**
					2231	Transport and Travel	9 885 405
			28	**Other Expenditures**			**368 816 035**
				284	**Transfers to non-reporting government entities**		**368 816 035**
					2841	Transfers to non-reporting government entities	368 816 035
		544702	**SECONDARY EDUCATION**				**1 778 460 940**
			21	**Compensation of Employees**			**1 305 462 921**
				211	**Salaries in cash**		**1 305 462 921**
					2113	Salaries in cash for Other Employees	1 305 462 921
			22	**Use of Goods and Services**			**22 431 748**
				222	**Professional, Research Services**		**22 431 748**
					2221	Professional and contractual Services	22 431 748
			23	**Acquisition of fixed assets**			**195 200 000**
				231	**Acquisition of tangible fixed assets**		**195 200 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2311	Acquisition of Structures, Buildings	195 200 000
			28			**Other Expenditures**	**255 366 271**
				284		**Transfers to non-reporting government entities**	**255 366 271**
					2841	Transfers to non-reporting government entities	255 366 271
		544703				**TERTIARY AND NON-FORMAL EDUCATION**	**3 846 745**
			28			**Other Expenditures**	**3 846 745**
				284		**Transfers to non-reporting government entities**	**3 846 745**
					2841	Transfers to non-reporting government entities	3 846 745
	5448	HEALTH					**1 162 791 059**
		544801				**HEALTH STAFF MANAGEMENT**	**1 036 813 005**
			21			**Compensation of Employees**	**1 000 813 005**
				211		**Salaries in cash**	**1 000 813 005**
					2113	Salaries in cash for Other Employees	1 000 813 005
			28			**Other Expenditures**	**36 000 000**
				284		**Transfers to non-reporting government entities**	**36 000 000**
					2841	Transfers to non-reporting government entities	36 000 000
		544802				**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**86 534 278**
			23			**Acquisition of fixed assets**	**47 700 000**
				231		**Acquisition of tangible fixed assets**	**47 700 000**
					2311	Acquisition of Structures, Buildings	47 700 000
			28			**Other Expenditures**	**38 834 278**
				284		**Transfers to non-reporting government entities**	**38 834 278**
					2841	Transfers to non-reporting government entities	38 834 278
		544803				**DISEASE CONTROL**	**39 443 776**
			28			**Other Expenditures**	**39 443 776**
				284		**Transfers to non-reporting government entities**	**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	5449	SOCIAL PROTECTION					**1 557 835 107**
		544901				**FAMILY PROTECTION AND WOMEN EMPOWERMENT**	**16 335 274**
			22			**Use of Goods and Services**	**14 388 159**
				221		**General expenses**	**7 668 559**
					2217	Public Relations and Awareness	7 668 559
				223		**Transport and Travel**	**6 719 600**
					2231	Transport and Travel	6 719 600
			28			**Other Expenditures**	**1 947 115**
				284		**Transfers to non-reporting government entities**	**1 947 115**
					2841	Transfers to non-reporting government entities	1 947 115
		544902				**VULNERABLE GROUPS SUPPORT**	**876 532 752**
			22			**Use of Goods and Services**	**4 000 000**
				221		**General expenses**	**2 000 000**
					2217	Public Relations and Awareness	2 000 000
				223		**Transport and Travel**	**2 000 000**
					2231	Transport and Travel	2 000 000
			27			**Social Benefits**	**703 301 520**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				272	**Social Assistance Benefits**		**703 301 520**
					2721	Social Assistance Benefits - In Cash	703 301 520
			28	**Other Expenditures**			**169 231 232**
				284	**Transfers to non-reporting government entities**		**169 231 232**
					2841	Transfers to non-reporting government entities	169 231 232
		544903	**GENOCIDE SURVIVOR SUPPORT**				**660 967 081**
			23	**Acquisition of fixed assets**			**132 566 366**
				231	**Acquisition of tangible fixed assets**		**132 566 366**
					2311	Acquisition of Structures, Buildings	132 566 366
			27	**Social Benefits**			**528 400 715**
				272	**Social Assistance Benefits**		**528 400 715**
					2721	Social Assistance Benefits - In Cash	359 070 818
					2722	Social Assistance Benefits - In Kind	169 329 897
		544904	**PEOPLE WITH DISABILITY SUPPORT**				**4 000 000**
			27	**Social Benefits**			**4 000 000**
				272	**Social Assistance Benefits**		**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	5450	**YOUTH, SPORT AND CULTURE**					**49 087 277**
		545001	**CULTURE PROMOTION**				**3 387 837**
			22	**Use of Goods and Services**			**3 387 837**
				221	**General expenses**		**1 387 837**
					2217	Public Relations and Awareness	1 387 837
				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
		545003	**YOUTH PROTECTION AND PROMOTION**				**45 699 440**
			22	**Use of Goods and Services**			**29 249 461**
				221	**General expenses**		**8 248 688**
					2217	Public Relations and Awareness	8 248 688
				222	**Professional, Research Services**		**11 500 773**
					2221	Professional and contractual Services	11 500 773
				223	**Transport and Travel**		**4 500 000**
					2231	Transport and Travel	4 500 000
				229	**Other Use of Goods and Services**		**5 000 000**
					2291	Other Use of Goods& Services	5 000 000
			23	**Acquisition of fixed assets**			**6 000 000**
				231	**Acquisition of tangible fixed assets**		**6 000 000**
					2311	Acquisition of Structures, Buildings	6 000 000
			28	**Other Expenditures**			**10 449 979**
				284	**Transfers to non-reporting government entities**		**10 449 979**
					2841	Transfers to non-reporting government entities	10 449 979
	5451	**PRIVATE SECTOR DEVELOPMENT**					**327 891 315**
		545101	**BUSINESS SUPPORT**				**325 535 622**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**2 691 493**
				221	**General expenses**		**2 691 493**
					2212	Water and Energy	1 200 000
					2214	Communication Costs	600 000
					2217	Public Relations and Awareness	891 493
			23	**Acquisition of fixed assets**			**16 935 549**
				231	**Acquisition of tangible fixed assets**		**16 935 549**
					2311	Acquisition of Structures, Buildings	16 935 549
			28	**Other Expenditures**			**305 908 580**
				281	**Membership dues and subscriptions**		**305 908 580**
					2812	Subscriptions	305 908 580
		545102	**TRADE AND INDUSTRY**				**2 355 693**
			22	**Use of Goods and Services**			**2 355 693**
				221	**General expenses**		**2 355 693**
					2217	Public Relations and Awareness	2 355 693
	5452	**AGRICULTURE**					**199 759 126**
		545201	**SUSTAINABLE CROP PRODUCTION**				**114 749 950**
			22	**Use of Goods and Services**			**28 969 990**
				223	**Transport and Travel**		**13 000 000**
					2231	Transport and Travel	13 000 000
				227	**Supplies and services**		**15 969 990**
					2274	Veterinary and Agricultural Supplies	15 969 990
			23	**Acquisition of fixed assets**			**85 779 960**
				231	**Acquisition of tangible fixed assets**		**19 900 000**
					2311	Acquisition of Structures, Buildings	19 900 000
				234	**Acquisition of Non Produced Assets**		**65 879 960**
					2341	Land	65 879 960
		545202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**67 993 410**
			22	**Use of Goods and Services**			**30 240 457**
				222	**Professional, Research Services**		**2 000 000**
					2221	Professional and contractual Services	2 000 000
				223	**Transport and Travel**		**3 500 000**
					2231	Transport and Travel	3 500 000
				224	**Maintenance and Repairs and Spare Parts**		**21 489 722**
					2241	Maintenance and Repairs	21 489 722
				227	**Supplies and services**		**3 250 735**
					2274	Veterinary and Agricultural Supplies	3 250 735
			23	**Acquisition of fixed assets**			**37 752 953**
				231	**Acquisition of tangible fixed assets**		**37 752 953**
					2311	Acquisition of Structures, Buildings	11 852 953
					2316	Acquisition of Cultivated Assets	25 900 000
		545203	**PRODUCER PROFESSIONALISATION**				**17 015 766**
			22	**Use of Goods and Services**			**17 015 766**
				221	**General expenses**		**13 015 766**
					2217	Public Relations and Awareness	13 015 766

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**4 000 000**
					2231	Transport and Travel	4 000 000
	5453	**ENVIRONMENT AND NATURAL RESOURCES**					**56 943 937**
		545301	**FORESTRY RESOURCES MANAGEMENT**				**56 943 937**
			22	**Use of Goods and Services**			**9 975 204**
				221	**General expenses**		**2 975 204**
					2217	Public Relations and Awareness	2 975 204
				223	**Transport and Travel**		**7 000 000**
					2231	Transport and Travel	7 000 000
			23	**Acquisition of fixed assets**			**46 968 733**
				231	**Acquisition of tangible fixed assets**		**46 968 733**
					2316	Acquisition of Cultivated Assets	46 968 733
	5454	**ENERGY**					**484 121 114**
		545401	**ENERGY ACCESS**				**476 921 114**
			23	**Acquisition of fixed assets**			**476 921 114**
				231	**Acquisition of tangible fixed assets**		**476 921 114**
					2311	Acquisition of Structures, Buildings	476 921 114
		545402	**ENERGY SOURCE DIVERSIFICATION**				**7 200 000**
			23	**Acquisition of fixed assets**			**7 200 000**
				231	**Acquisition of tangible fixed assets**		**7 200 000**
					2311	Acquisition of Structures, Buildings	7 200 000
	5455	**WATER AND SANITATION**					**461 677 939**
		545501	**WATER INFRASTRUCTURE**				**461 677 939**
			23	**Acquisition of fixed assets**			**461 677 939**
				231	**Acquisition of tangible fixed assets**		**461 677 939**
					2311	Acquisition of Structures, Buildings	461 677 939
	5456	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**219 617 391**
		545601	**URBAN MASTER PLAN IMPLEMENTATION**				**135 952 265**
			22	**Use of Goods and Services**			**65 952 265**
				222	**Professional, Research Services**		**65 952 265**
					2221	Professional and contractual Services	65 952 265
			23	**Acquisition of fixed assets**			**70 000 000**
				231	**Acquisition of tangible fixed assets**		**70 000 000**
					2311	Acquisition of Structures, Buildings	70 000 000
		545602	**HOUSING AND SETTLEMENT PROMOTION**				**53 665 126**
			23	**Acquisition of fixed assets**			**53 665 126**
				231	**Acquisition of tangible fixed assets**		**53 665 126**
					2311	Acquisition of Structures, Buildings	53 665 126
		545603	**LAND USE PLANNING AND MANAGEMENT**				**30 000 000**
			23	**Acquisition of fixed assets**			**30 000 000**
				231	**Acquisition of tangible fixed assets**		**30 000 000**
					2311	Acquisition of Structures, Buildings	30 000 000
	5457	**TRANSPORT**					**963 923 664**
		545701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**963 923 664**

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Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23		Acquisition of fixed assets		963 923 664
				231	Acquisition of tangible fixed assets		963 923 664
					2311	Acquisition of Structures, Buildings	963 923 664
5500	NYABIHU DISTRICT						7 677 252 278
	5545	ADMINISTRATIVE AND SUPPORT SERVICES					1 151 360 338
		554504	HUMAN RESOURCES				1 151 360 338
			26		Grants		1 151 360 338
				263	Treasury Transfers		1 151 360 338
					2633	Transfers for salaries	1 151 360 338
	5546	GOOD GOVERNANCE AND JUSTICE					160 004 985
		554601	GOOD GOVERNANCE AND DECENTRALISATION				139 804 985
			22		Use of Goods and Services		139 804 985
				221	General expenses		8 738 849
					2217	Public Relations and Awareness	8 738 849
				222	Professional, Research Services		102 735 092
					2221	Professional and contractual Services	102 735 092
				223	Transport and Travel		1 850 000
					2231	Transport and Travel	1 850 000
				226	Training Costs		26 481 044
					2261	Training Costs	26 481 044
		554602	HUMAN RIGHTS AND JUDICIARY SUPPORT				15 300 000
			27		Social Benefits		15 300 000
				272	Social Assistance Benefits		15 300 000
					2721	Social Assistance Benefits - In Cash	15 300 000
		554604	LABOUR ADMINISTRATION				4 900 000
			22		Use of Goods and Services		4 900 000
				222	Professional, Research Services		2 650 000
					2221	Professional and contractual Services	2 650 000
				226	Training Costs		2 250 000
					2261	Training Costs	2 250 000
	5547	EDUCATION					3 217 805 925
		554701	PRE-PRIMARY AND PRIMARY EDUCATION				1 650 995 043
			21		Compensation of Employees		1 386 588 868
				211	Salaries in cash		1 386 588 868
					2113	Salaries in cash for Other Employees	1 386 588 868
			22		Use of Goods and Services		10 371 658
				222	Professional, Research Services		5 411 464
					2221	Professional and contractual Services	5 411 464
				223	Transport and Travel		4 960 194
					2231	Transport and Travel	4 960 194
			28		Other Expenditures		254 034 517
				284	Transfers to non-reporting government entities		254 034 517
					2841	Transfers to non-reporting government entities	254 034 517
		554702	SECONDARY EDUCATION				1 564 628 443

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			21	**Compensation of Employees**			**1 155 492 567**
				211	**Salaries in cash**		**1 155 492 567**
					2113	Salaries in cash for Other Employees	1 155 492 567
			22	**Use of Goods and Services**			**28 046 384**
				222	**Professional, Research Services**		**18 412 154**
					2221	Professional and contractual Services	18 412 154
				227	**Supplies and services**		**9 634 230**
					2271	Health and Hygiene	9 634 230
			23	**Acquisition of fixed assets**			**155 082 717**
				231	**Acquisition of tangible fixed assets**		**155 082 717**
					2311	Acquisition of Structures, Buildings	155 082 717
			28	**Other Expenditures**			**226 006 775**
				284	**Transfers to non-reporting government entities**		**226 006 775**
					2841	Transfers to non-reporting government entities	226 006 775
		554703	**TERTIARY AND NON-FORMAL EDUCATION**				**2 182 439**
			28	**Other Expenditures**			**2 182 439**
				284	**Transfers to non-reporting government entities**		**2 182 439**
					2841	Transfers to non-reporting government entities	2 182 439
	5548	**HEALTH**					**795 557 865**
		554801	**HEALTH STAFF MANAGEMENT**				**679 572 370**
			21	**Compensation of Employees**			**646 802 696**
				211	**Salaries in cash**		**646 802 696**
					2113	Salaries in cash for Other Employees	646 802 696
			26	**Grants**			**32 769 674**
				263	**Treasury Transfers**		**32 769 674**
					2633	Transfers for salaries	32 769 674
		554802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**76 541 719**
			23	**Acquisition of fixed assets**			**64 541 719**
				231	**Acquisition of tangible fixed assets**		**64 541 719**
					2311	Acquisition of Structures, Buildings	64 541 719
			28	**Other Expenditures**			**12 000 000**
				284	**Transfers to non-reporting government entities**		**12 000 000**
					2841	Transfers to non-reporting government entities	12 000 000
		554803	**DISEASE CONTROL**				**39 443 776**
			28	**Other Expenditures**			**39 443 776**
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	5549	**SOCIAL PROTECTION**					**645 865 676**
		554901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**29 445 764**
			22	**Use of Goods and Services**			**23 007 648**
				221	**General expenses**		**10 120 000**
					2217	Public Relations and Awareness	10 120 000
				223	**Transport and Travel**		**6 913 501**
					2231	Transport and Travel	6 913 501
				226	**Training Costs**		**5 974 147**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2261	Training Costs	5 974 147
			27			**Social Benefits**	**5 938 116**
				272		**Social Assistance Benefits**	**5 938 116**
					2721	Social Assistance Benefits - In Cash	5 938 116
			28			**Other Expenditures**	**500 000**
				284		**Transfers to non-reporting government entities**	**500 000**
					2841	Transfers to non-reporting government entities	500 000
		554902				**VULNERABLE GROUPS SUPPORT**	**516 247 532**
			27			**Social Benefits**	**516 247 532**
				272		**Social Assistance Benefits**	**516 247 532**
					2721	Social Assistance Benefits - In Cash	379 385 523
					2722	Social Assistance Benefits - In Kind	136 862 009
		554903				**GENOCIDE SURVIVOR SUPPORT**	**100 172 380**
			23			**Acquisition of fixed assets**	**24 934 716**
				231		**Acquisition of tangible fixed assets**	**24 934 716**
					2311	Acquisition of Structures, Buildings	24 934 716
			27			**Social Benefits**	**75 237 664**
				272		**Social Assistance Benefits**	**75 237 664**
					2721	Social Assistance Benefits - In Cash	75 237 664
	5550					**YOUTH, SPORT AND CULTURE**	**16 718 915**
		555001				**CULTURE PROMOTION**	**1 108 558**
			28			**Other Expenditures**	**1 108 558**
				285		**Miscellaneous Expenses**	**1 108 558**
					2851	Miscellaneous Other Expenditures	1 108 558
		555003				**YOUTH PROTECTION AND PROMOTION**	**15 610 357**
			22			**Use of Goods and Services**	**15 610 357**
				222		**Professional, Research Services**	**11 657 588**
					2221	Professional and contractual Services	11 657 588
				226		**Training Costs**	**3 952 769**
					2261	Training Costs	3 952 769
	5551					**PRIVATE SECTOR DEVELOPMENT**	**543 556 903**
		555101				**BUSINESS SUPPORT**	**543 556 903**
			22			**Use of Goods and Services**	**2 805 983**
				221		**General expenses**	**2 805 983**
					2217	Public Relations and Awareness	2 805 983
			23			**Acquisition of fixed assets**	**305 055 217**
				231		**Acquisition of tangible fixed assets**	**305 055 217**
					2311	Acquisition of Structures, Buildings	305 055 217
			28			**Other Expenditures**	**235 695 703**
				281		**Membership dues and subscriptions**	**235 695 703**
					2812	Subscriptions	235 695 703
	5552					**AGRICULTURE**	**209 357 481**
		555201				**SUSTAINABLE CROP PRODUCTION**	**121 322 991**
			22			**Use of Goods and Services**	**121 322 991**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**121 322 991**
					2221	Professional and contractual Services	121 322 991
		555202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**88 034 490**
			22	**Use of Goods and Services**			**88 034 490**
				222	**Professional, Research Services**		**18 047 928**
					2221	Professional and contractual Services	18 047 928
				223	**Transport and Travel**		**2 750 000**
					2231	Transport and Travel	2 750 000
				227	**Supplies and services**		**67 236 562**
					2274	Veterinary and Agricultural Supplies	67 236 562
	5553	**ENVIRONMENT AND NATURAL RESOURCES**					**120 628 584**
		555301	**FORESTRY RESOURCES MANAGEMENT**				**80 219 964**
			22	**Use of Goods and Services**			**41 580 104**
				222	**Professional, Research Services**		**41 580 104**
					2221	Professional and contractual Services	41 580 104
			23	**Acquisition of fixed assets**			**38 639 860**
				231	**Acquisition of tangible fixed assets**		**29 639 860**
					2311	Acquisition of Structures, Buildings	9 000 000
					2316	Acquisition of Cultivated Assets	20 639 860
				234	**Acquisition of Non Produced Assets**		**9 000 000**
					2341	Land	9 000 000
		555304	**WATER RESOURCE MANAGEMENT**				**40 408 620**
			22	**Use of Goods and Services**			**40 408 620**
				222	**Professional, Research Services**		**40 408 620**
					2221	Professional and contractual Services	40 408 620
	5554	**ENERGY**					**25 200 000**
		555401	**ENERGY ACCESS**				**6 000 000**
			23	**Acquisition of fixed assets**			**6 000 000**
				231	**Acquisition of tangible fixed assets**		**6 000 000**
					2311	Acquisition of Structures, Buildings	6 000 000
		555402	**ENERGY SOURCE DIVERSIFICATION**				**19 200 000**
			23	**Acquisition of fixed assets**			**19 200 000**
				231	**Acquisition of tangible fixed assets**		**19 200 000**
					2311	Acquisition of Structures, Buildings	19 200 000
	5555	**WATER AND SANITATION**					**15 000 000**
		555501	**WATER INFRASTRUCTURE**				**15 000 000**
			23	**Acquisition of fixed assets**			**15 000 000**
				231	**Acquisition of tangible fixed assets**		**15 000 000**
					2311	Acquisition of Structures, Buildings	15 000 000
	5556	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**206 878 000**
		555601	**URBAN MASTER PLAN IMPLEMENTATION**				**206 878 000**
			22	**Use of Goods and Services**			**95 000 000**
				222	**Professional, Research Services**		**60 000 000**
					2221	Professional and contractual Services	60 000 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				227	**Supplies and services**		**35 000 000**
					2273	Security and Social Order	35 000 000
			23	**Acquisition of fixed assets**			**111 878 000**
				231	**Acquisition of tangible fixed assets**		**111 878 000**
					2311	Acquisition of Structures, Buildings	111 878 000
	5557	**TRANSPORT**					**569 317 606**
		555701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**569 317 606**
			23	**Acquisition of fixed assets**			**569 317 606**
				231	**Acquisition of tangible fixed assets**		**569 317 606**
					2311	Acquisition of Structures, Buildings	569 317 606
5600	**RUBAVU DISTRICT**						**10 096 249 225**
	5645	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 483 241 338**
		564501	**MANAGEMENT SUPPORT**				**159 775 000**
			22	**Use of Goods and Services**			**7 250 000**
				222	**Professional, Research Services**		**5 000 000**
					2221	Professional and contractual Services	5 000 000
				226	**Training Costs**		**2 250 000**
					2261	Training Costs	2 250 000
			23	**Acquisition of fixed assets**			**152 525 000**
				231	**Acquisition of tangible fixed assets**		**152 525 000**
					2311	Acquisition of Structures, Buildings	142 525 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000
		564504	**HUMAN RESOURCES**				**1 323 466 338**
			26	**Grants**			**1 323 466 338**
				263	**Treasury Transfers**		**1 323 466 338**
					2633	Transfers for salaries	1 323 466 338
	5646	**GOOD GOVERNANCE AND JUSTICE**					**236 917 631**
		564601	**GOOD GOVERNANCE AND DECENTRALISATION**				**205 470 708**
			22	**Use of Goods and Services**			**168 600 933**
				221	**General expenses**		**2 952 769**
					2217	Public Relations and Awareness	2 952 769
				222	**Professional, Research Services**		**88 011 744**
					2221	Professional and contractual Services	88 011 744
				223	**Transport and Travel**		**3 253 077**
					2231	Transport and Travel	3 253 077
				226	**Training Costs**		**74 383 343**
					2261	Training Costs	74 383 343
			26	**Grants**			**18 158 453**
				263	**Treasury Transfers**		**18 158 453**
					2633	Transfers for salaries	18 158 453
			28	**Other Expenditures**			**18 711 322**
				284	**Transfers to non-reporting government entities**		**18 711 322**
					2841	Transfers to non-reporting government entities	18 711 322
		564602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**16 560 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			27	**Social Benefits**			**16 560 000**
				272	**Social Assistance Benefits**		**16 560 000**
					2721	Social Assistance Benefits - In Cash	16 560 000
		564604	**LABOUR ADMINISTRATION**				**14 886 923**
			22	**Use of Goods and Services**			**12 114 607**
				222	**Professional, Research Services**		**2 165 671**
					2221	Professional and contractual Services	2 165 671
				223	**Transport and Travel**		**2 000 000**
					2231	Transport and Travel	2 000 000
				226	**Training Costs**		**7 948 936**
					2261	Training Costs	7 948 936
			27	**Social Benefits**			**2 772 316**
				272	**Social Assistance Benefits**		**2 772 316**
					2721	Social Assistance Benefits - In Cash	2 772 316
	5647	**EDUCATION**					**3 751 917 986**
		564701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 906 319 367**
			21	**Compensation of Employees**			**1 544 557 050**
				211	**Salaries in cash**		**1 544 557 050**
					2113	Salaries in cash for Other Employees	1 544 557 050
			22	**Use of Goods and Services**			**8 400 000**
				222	**Professional, Research Services**		**8 400 000**
					2221	Professional and contractual Services	8 400 000
			28	**Other Expenditures**			**353 362 317**
				284	**Transfers to non-reporting government entities**		**353 362 317**
					2841	Transfers to non-reporting government entities	353 362 317
		564702	**SECONDARY EDUCATION**				**1 845 598 619**
			21	**Compensation of Employees**			**1 320 079 504**
				211	**Salaries in cash**		**1 320 079 504**
					2113	Salaries in cash for Other Employees	1 320 079 504
			22	**Use of Goods and Services**			**26 020 000**
				222	**Professional, Research Services**		**19 000 000**
					2221	Professional and contractual Services	19 000 000
				227	**Supplies and services**		**7 020 000**
					2271	Health and Hygiene	7 020 000
			23	**Acquisition of fixed assets**			**94 987 000**
				231	**Acquisition of tangible fixed assets**		**94 987 000**
					2311	Acquisition of Structures, Buildings	35 500 000
					2315	Acquisition of Other Machinery and Equipment	59 487 000
			28	**Other Expenditures**			**404 512 115**
				284	**Transfers to non-reporting government entities**		**404 512 115**
					2841	Transfers to non-reporting government entities	404 512 115
	5648	**HEALTH**					**997 910 159**
		564801	**HEALTH STAFF MANAGEMENT**				**855 384 908**
			21	**Compensation of Employees**			**814 278 533**
				211	**Salaries in cash**		**814 278 533**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2113	Salaries in cash for Other Employees	814 278 533
			26	**Grants**			**41 106 375**
				263	**Treasury Transfers**		**41 106 375**
					2633	Transfers for salaries	41 106 375
		564802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**114 896 931**
			22	**Use of Goods and Services**			**3 900 000**
				222	**Professional, Research Services**		**3 900 000**
					2221	Professional and contractual Services	3 900 000
			23	**Acquisition of fixed assets**			**86 996 931**
				231	**Acquisition of tangible fixed assets**		**86 996 931**
					2311	Acquisition of Structures, Buildings	86 996 931
			28	**Other Expenditures**			**24 000 000**
				284	**Transfers to non-reporting government entities**		**24 000 000**
					2841	Transfers to non-reporting government entities	24 000 000
		564803	**DISEASE CONTROL**				**27 628 320**
			28	**Other Expenditures**			**27 628 320**
				284	**Transfers to non-reporting government entities**		**27 628 320**
					2841	Transfers to non-reporting government entities	27 628 320
	5649	**SOCIAL PROTECTION**					**762 552 379**
		564901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**16 626 641**
			22	**Use of Goods and Services**			**6 202 764**
				221	**General expenses**		**6 202 764**
					2217	Public Relations and Awareness	6 202 764
			27	**Social Benefits**			**9 125 800**
				272	**Social Assistance Benefits**		**9 125 800**
					2721	Social Assistance Benefits - In Cash	9 125 800
			28	**Other Expenditures**			**1 298 077**
				284	**Transfers to non-reporting government entities**		**1 298 077**
					2841	Transfers to non-reporting government entities	1 298 077
		564902	**VULNERABLE GROUPS SUPPORT**				**597 070 244**
			27	**Social Benefits**			**78 670 088**
				272	**Social Assistance Benefits**		**78 670 088**
					2721	Social Assistance Benefits - In Cash	78 670 088
			28	**Other Expenditures**			**518 400 156**
				284	**Transfers to non-reporting government entities**		**518 400 156**
					2841	Transfers to non-reporting government entities	518 400 156
		564903	**GENOCIDE SURVIVOR SUPPORT**				**148 855 494**
			23	**Acquisition of fixed assets**			**18 529 416**
				231	**Acquisition of tangible fixed assets**		**18 529 416**
					2311	Acquisition of Structures, Buildings	18 529 416
			27	**Social Benefits**			**49 190 600**
				272	**Social Assistance Benefits**		**49 190 600**
					2721	Social Assistance Benefits - In Cash	49 190 600
			28	**Other Expenditures**			**81 135 478**
				284	**Transfers to non-reporting government entities**		**81 135 478**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2841	Transfers to non-reporting government entities	81 135 478
	5650	**YOUTH, SPORT AND CULTURE**					**208 192 975**
		565001	**CULTURE PROMOTION**				**2 258 558**
			28	**Other Expenditures**			**2 258 558**
				285	**Miscellaneous Expenses**		**2 258 558**
					2851	Miscellaneous Other Expenditures	2 258 558
		565003	**YOUTH PROTECTION AND PROMOTION**				**205 934 417**
			22	**Use of Goods and Services**			**9 316 917**
				221	**General expenses**		**2 316 917**
					2217	Public Relations and Awareness	2 316 917
				222	**Professional, Research Services**		**5 000 000**
					2221	Professional and contractual Services	5 000 000
				226	**Training Costs**		**2 000 000**
					2261	Training Costs	2 000 000
			23	**Acquisition of fixed assets**			**196 617 500**
				231	**Acquisition of tangible fixed assets**		**196 617 500**
					2311	Acquisition of Structures, Buildings	196 617 500
	5651	**PRIVATE SECTOR DEVELOPMENT**					**691 825 680**
		565101	**BUSINESS SUPPORT**				**691 825 680**
			22	**Use of Goods and Services**			**127 536 660**
				221	**General expenses**		**5 536 568**
					2217	Public Relations and Awareness	5 536 568
				222	**Professional, Research Services**		**122 000 092**
					2221	Professional and contractual Services	122 000 092
			23	**Acquisition of fixed assets**			**264 289 020**
				231	**Acquisition of tangible fixed assets**		**264 289 020**
					2311	Acquisition of Structures, Buildings	264 289 020
			28	**Other Expenditures**			**300 000 000**
				281	**Membership dues and subscriptions**		**300 000 000**
					2812	Subscriptions	300 000 000
	5652	**AGRICULTURE**					**236 229 935**
		565201	**SUSTAINABLE CROP PRODUCTION**				**159 304 215**
			22	**Use of Goods and Services**			**76 440 974**
				222	**Professional, Research Services**		**57 617 997**
					2221	Professional and contractual Services	57 617 997
				226	**Training Costs**		**18 822 977**
					2261	Training Costs	18 822 977
			23	**Acquisition of fixed assets**			**82 863 241**
				231	**Acquisition of tangible fixed assets**		**14 892 257**
					2315	Acquisition of Other Machinery and Equipment	14 892 257
				234	**Acquisition of Non Produced Assets**		**67 970 984**
					2341	Land	67 970 984
		565202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**76 925 720**
			22	**Use of Goods and Services**			**17 425 720**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**14 257 383**
					2221	Professional and contractual Services	14 257 383
				227	**Supplies and services**		**3 168 337**
					2271	Health and Hygiene	3 168 337
			27	**Social Benefits**			**59 500 000**
				272	**Social Assistance Benefits**		**59 500 000**
					2722	Social Assistance Benefits - In Kind	59 500 000
	5653	**ENVIRONMENT AND NATURAL RESOURCES**					**94 328 039**
		565301	**FORESTRY RESOURCES MANAGEMENT**				**94 328 039**
			22	**Use of Goods and Services**			**3 024 000**
				222	**Professional, Research Services**		**3 024 000**
					2221	Professional and contractual Services	3 024 000
			23	**Acquisition of fixed assets**			**91 304 039**
				231	**Acquisition of tangible fixed assets**		**91 304 039**
					2316	Acquisition of Cultivated Assets	91 304 039
	5654	**ENERGY**					**306 750 000**
		565401	**ENERGY ACCESS**				**295 050 000**
			23	**Acquisition of fixed assets**			**295 050 000**
				231	**Acquisition of tangible fixed assets**		**295 050 000**
					2311	Acquisition of Structures, Buildings	295 050 000
		565402	**ENERGY SOURCE DIVERSIFICATION**				**11 700 000**
			23	**Acquisition of fixed assets**			**11 700 000**
				231	**Acquisition of tangible fixed assets**		**11 700 000**
					2311	Acquisition of Structures, Buildings	11 700 000
	5656	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**120 000 000**
		565601	**URBAN MASTER PLAN IMPLEMENTATION**				**120 000 000**
			22	**Use of Goods and Services**			**60 000 000**
				222	**Professional, Research Services**		**60 000 000**
					2221	Professional and contractual Services	60 000 000
			23	**Acquisition of fixed assets**			**60 000 000**
				231	**Acquisition of tangible fixed assets**		**60 000 000**
					2311	Acquisition of Structures, Buildings	60 000 000
	5657	**TRANSPORT**					**1 206 383 103**
		565701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**1 206 383 103**
			22	**Use of Goods and Services**			**245 593 176**
				222	**Professional, Research Services**		**40 000 000**
					2221	Professional and contractual Services	40 000 000
				224	**Maintenance and Repairs and Spare Parts**		**205 593 176**
					2241	Maintenance and Repairs	205 593 176
			23	**Acquisition of fixed assets**			**960 789 927**
				231	**Acquisition of tangible fixed assets**		**960 789 927**
					2311	Acquisition of Structures, Buildings	960 789 927
5700	**KARONGI DISTRICT**						**9 671 428 457**
	5745	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 496 336 125**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		574501	MANAGEMENT SUPPORT				11 207 027
			23	Acquisition of fixed assets			11 207 027
				231	Acquisition of tangible fixed assets		11 207 027
					2315	Acquisition of Other Machinery and Equipment	11 207 027
		574504	HUMAN RESOURCES				1 485 129 098
			26	Grants			1 485 129 098
				263	Treasury Transfers		1 485 129 098
					2633	Transfers for salaries	1 485 129 098
	5746	GOOD GOVERNANCE AND JUSTICE					255 883 570
		574601	GOOD GOVERNANCE AND DECENTRALISATION				224 090 394
			22	Use of Goods and Services			206 650 488
				221	General expenses		47 557 107
					2217	Public Relations and Awareness	47 557 107
				222	Professional, Research Services		158 093 381
					2221	Professional and contractual Services	158 093 381
				223	Transport and Travel		1 000 000
					2231	Transport and Travel	1 000 000
			23	Acquisition of fixed assets			9 718 072
				231	Acquisition of tangible fixed assets		9 718 072
					2311	Acquisition of Structures, Buildings	9 718 072
			26	Grants			7 721 834
				263	Treasury Transfers		7 721 834
					2633	Transfers for salaries	7 721 834
		574602	HUMAN RIGHTS AND JUDICIARY SUPPORT				18 180 000
			27	Social Benefits			18 180 000
				272	Social Assistance Benefits		18 180 000
					2721	Social Assistance Benefits - In Cash	18 180 000
		574604	LABOUR ADMINISTRATION				13 613 176
			22	Use of Goods and Services			8 113 176
				222	Professional, Research Services		4 763 176
					2221	Professional and contractual Services	4 763 176
				226	Training Costs		3 350 000
					2261	Training Costs	3 350 000
			27	Social Benefits			5 500 000
				272	Social Assistance Benefits		5 500 000
					2721	Social Assistance Benefits - In Cash	5 500 000
	5747	EDUCATION					3 262 879 222
		574701	PRE-PRIMARY AND PRIMARY EDUCATION				1 721 078 926
			21	Compensation of Employees			1 507 412 502
				212	Salaries in kind		1 507 412 502
					2123	Other Employees	1 507 412 502
			22	Use of Goods and Services			9 215 576
				222	Professional, Research Services		4 457 247
					2221	Professional and contractual Services	4 457 247
				223	Transport and Travel		4 758 329

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2231	Transport and Travel	4 758 329
			28	Other Expenditures			204 450 848
				284	Transfers to non-reporting government entities		204 450 848
					2841	Transfers to non-reporting government entities	204 450 848
		574702	SECONDARY EDUCATION				1 537 199 903
			21	Compensation of Employees			1 090 600 133
				211	Salaries in cash		1 090 600 133
					2113	Salaries in cash for Other Employees	1 090 600 133
			22	Use of Goods and Services			167 935 577
				222	Professional, Research Services		18 865 393
					2221	Professional and contractual Services	18 865 393
				224	Maintenance and Repairs and Spare Parts		138 365 484
					2241	Maintenance and Repairs	138 365 484
				227	Supplies and services		10 704 700
					2271	Health and Hygiene	10 704 700
			28	Other Expenditures			278 664 193
				284	Transfers to non-reporting government entities		278 664 193
					2841	Transfers to non-reporting government entities	278 664 193
		574703	TERTIARY AND NON-FORMAL EDUCATION				4 600 393
			28	Other Expenditures			4 600 393
				284	Transfers to non-reporting government entities		4 600 393
					2841	Transfers to non-reporting government entities	4 600 393
	5748	HEALTH					1 453 426 501
		574801	HEALTH STAFF MANAGEMENT				1 285 549 710
			21	Compensation of Employees			1 214 286 807
				211	Salaries in cash		1 214 286 807
					2113	Salaries in cash for Other Employees	1 214 286 807
			26	Grants			71 262 903
				263	Treasury Transfers		71 262 903
					2633	Transfers for salaries	71 262 903
		574802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				128 433 015
			23	Acquisition of fixed assets			80 433 015
				231	Acquisition of tangible fixed assets		80 433 015
					2315	Acquisition of Other Machinery and Equipment	80 433 015
			28	Other Expenditures			48 000 000
				284	Transfers to non-reporting government entities		48 000 000
					2841	Transfers to non-reporting government entities	48 000 000
		574803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		31 443 776
					2841	Transfers to non-reporting government entities	31 443 776
				285	Miscellaneous Expenses		8 000 000
					2851	Miscellaneous Other Expenditures	8 000 000
	5749	SOCIAL PROTECTION					1 150 645 933

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		574901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**42 364 999**
			22	**Use of Goods and Services**			**12 481 662**
				221	**General expenses**		**8 751 257**
					2217	Public Relations and Awareness	8 751 257
				223	**Transport and Travel**		**320 000**
					2231	Transport and Travel	320 000
				226	**Training Costs**		**3 410 405**
					2261	Training Costs	3 410 405
			27	**Social Benefits**			**28 477 087**
				272	**Social Assistance Benefits**		**28 477 087**
					2721	Social Assistance Benefits - In Cash	28 477 087
			28	**Other Expenditures**			**1 406 250**
				284	**Transfers to non-reporting government entities**		**1 406 250**
					2841	Transfers to non-reporting government entities	1 406 250
		574902	**VULNERABLE GROUPS SUPPORT**				**848 749 465**
			22	**Use of Goods and Services**			**154 217 246**
				222	**Professional, Research Services**		**154 217 246**
					2221	Professional and contractual Services	154 217 246
			27	**Social Benefits**			**509 706 249**
				272	**Social Assistance Benefits**		**509 706 249**
					2721	Social Assistance Benefits - In Cash	509 706 249
			28	**Other Expenditures**			**184 825 970**
				284	**Transfers to non-reporting government entities**		**184 825 970**
					2841	Transfers to non-reporting government entities	184 825 970
		574903	**GENOCIDE SURVIVOR SUPPORT**				**255 531 469**
			23	**Acquisition of fixed assets**			**95 213 969**
				231	**Acquisition of tangible fixed assets**		**95 213 969**
					2311	Acquisition of Structures, Buildings	86 713 969
					2316	Acquisition of Cultivated Assets	8 500 000
			27	**Social Benefits**			**123 690 000**
				272	**Social Assistance Benefits**		**123 690 000**
					2721	Social Assistance Benefits - In Cash	123 690 000
			28	**Other Expenditures**			**36 627 500**
				284	**Transfers to non-reporting government entities**		**36 627 500**
					2841	Transfers to non-reporting government entities	36 627 500
		574904	**PEOPLE WITH DISABILITY SUPPORT**				**4 000 000**
			22	**Use of Goods and Services**			**4 000 000**
				221	**General expenses**		**4 000 000**
					2211	Office Supplies and Consumables	4 000 000
	5750	**YOUTH, SPORT AND CULTURE**					**113 245 241**
		575001	**CULTURE PROMOTION**				**1 446 771**
			28	**Other Expenditures**			**1 446 771**
				285	**Miscellaneous Expenses**		**1 446 771**
					2851	Miscellaneous Other Expenditures	1 446 771
		575003	**YOUTH PROTECTION AND PROMOTION**				**111 798 470**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			22	**Use of Goods and Services**			**27 437 872**
				221	**General expenses**		**9 950 000**
					2217	Public Relations and Awareness	9 950 000
				222	**Professional, Research Services**		**17 487 872**
					2221	Professional and contractual Services	17 487 872
			23	**Acquisition of fixed assets**			**84 360 598**
				231	**Acquisition of tangible fixed assets**		**84 360 598**
					2315	Acquisition of Other Machinery and Equipment	84 360 598
	5751	**PRIVATE SECTOR DEVELOPMENT**					**670 696 614**
		575101	**BUSINESS SUPPORT**				**662 429 131**
			22	**Use of Goods and Services**			**90 112 407**
				221	**General expenses**		**2 012 407**
					2217	Public Relations and Awareness	2 012 407
				222	**Professional, Research Services**		**8 100 000**
					2221	Professional and contractual Services	8 100 000
				227	**Supplies and services**		**80 000 000**
					2273	Security and Social Order	80 000 000
			23	**Acquisition of fixed assets**			**207 316 724**
				231	**Acquisition of tangible fixed assets**		**207 316 724**
					2315	Acquisition of Other Machinery and Equipment	207 316 724
			28	**Other Expenditures**			**365 000 000**
				281	**Membership dues and subscriptions**		**365 000 000**
					2812	Subscriptions	365 000 000
		575102	**TRADE AND INDUSTRY**				**8 267 483**
			22	**Use of Goods and Services**			**8 267 483**
				221	**General expenses**		**8 267 483**
					2217	Public Relations and Awareness	8 267 483
	5752	**AGRICULTURE**					**420 759 523**
		575201	**SUSTAINABLE CROP PRODUCTION**				**230 405 089**
			23	**Acquisition of fixed assets**			**230 405 089**
				231	**Acquisition of tangible fixed assets**		**230 405 089**
					2316	Acquisition of Cultivated Assets	230 405 089
		575202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**190 354 434**
			23	**Acquisition of fixed assets**			**190 354 434**
				231	**Acquisition of tangible fixed assets**		**190 354 434**
					2316	Acquisition of Cultivated Assets	190 354 434
	5753	**ENVIRONMENT AND NATURAL RESOURCES**					**55 655 391**
		575301	**FORESTRY RESOURCES MANAGEMENT**				**55 655 391**
			23	**Acquisition of fixed assets**			**55 655 391**
				231	**Acquisition of tangible fixed assets**		**55 655 391**
					2316	Acquisition of Cultivated Assets	55 655 391
	5754	**ENERGY**					**305 679 053**
		575401	**ENERGY ACCESS**				**286 479 053**
			23	**Acquisition of fixed assets**			**286 479 053**
				231	**Acquisition of tangible fixed assets**		**286 479 053**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2311	Acquisition of Structures, Buildings	286 479 053
		575402	ENERGY SOURCE DIVERSIFICATION				19 200 000
			23	Acquisition of fixed assets			19 200 000
				231	Acquisition of tangible fixed assets		19 200 000
					2311	Acquisition of Structures, Buildings	19 200 000
	5755	WATER AND SANITATION					228 884 189
		575501	WATER INFRASTRUCTURE				228 884 189
			23	Acquisition of fixed assets			228 884 189
				231	Acquisition of tangible fixed assets		228 884 189
					2311	Acquisition of Structures, Buildings	213 884 189
					2315	Acquisition of Other Machinery and Equipment	15 000 000
	5756	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					197 598 682
		575601	URBAN MASTER PLAN IMPLEMENTATION				60 000 000
			23	Acquisition of fixed assets			60 000 000
				231	Acquisition of tangible fixed assets		60 000 000
					2315	Acquisition of Other Machinery and Equipment	60 000 000
		575602	HOUSING AND SETTLEMENT PROMOTION				137 598 682
			22	Use of Goods and Services			50 000 000
				227	Supplies and services		50 000 000
					2273	Security and Social Order	50 000 000
			23	Acquisition of fixed assets			87 598 682
				231	Acquisition of tangible fixed assets		87 598 682
					2315	Acquisition of Other Machinery and Equipment	87 598 682
	5757	TRANSPORT					59 738 413
		575701	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES				59 738 413
			23	Acquisition of fixed assets			59 738 413
				231	Acquisition of tangible fixed assets		59 738 413
					2311	Acquisition of Structures, Buildings	59 738 413
5800	NGORORERO DISTRICT						10 285 925 054
	5845	ADMINISTRATIVE AND SUPPORT SERVICES					1 494 567 096
		584501	MANAGEMENT SUPPORT				56 627 824
			23	Acquisition of fixed assets			56 627 824
				231	Acquisition of tangible fixed assets		56 627 824
					2311	Acquisition of Structures, Buildings	56 627 824
		584504	HUMAN RESOURCES				1 437 939 272
			22	Use of Goods and Services			223 169 537
				222	Professional, Research Services		145 661 106
					2221	Professional and contractual Services	145 661 106
				223	Transport and Travel		77 508 431
					2231	Transport and Travel	77 508 431
			26	Grants			1 214 769 735
				263	Treasury Transfers		1 214 769 735
					2633	Transfers for salaries	1 214 769 735
	5846	GOOD GOVERNANCE AND JUSTICE					358 022 928

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		584601	**GOOD GOVERNANCE AND DECENTRALISATION**				**333 478 788**
			22	**Use of Goods and Services**			**251 230 725**
				221	**General expenses**		**13 496 357**
					2211	Office Supplies and Consumables	1 000 000
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	12 196 357
				222	**Professional, Research Services**		**201 345 506**
					2221	Professional and contractual Services	201 345 506
				223	**Transport and Travel**		**7 262 408**
					2231	Transport and Travel	7 262 408
				224	**Maintenance and Repairs and Spare Parts**		**6 516 512**
					2241	Maintenance and Repairs	6 516 512
				226	**Training Costs**		**22 109 942**
					2261	Training Costs	22 109 942
				229	**Other Use of Goods and Services**		**500 000**
					2291	Other Use of Goods& Services	500 000
			23	**Acquisition of fixed assets**			**7 237 410**
				231	**Acquisition of tangible fixed assets**		**7 237 410**
					2315	Acquisition of Other Machinery and Equipment	7 237 410
			26	**Grants**			**52 314 874**
				263	**Treasury Transfers**		**7 721 834**
					2633	Transfers for salaries	7 721 834
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**17 700 000**
					2641	Current transfers to Government Agencies other than project	17 700 000
				266	**Intra - Entity Transfers**		**26 893 040**
					2662	Transfers to General Government Entities	26 893 040
			28	**Other Expenditures**			**22 695 779**
				284	**Transfers to non-reporting government entities**		**22 695 779**
					2841	Transfers to non-reporting government entities	22 695 779
		584602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**15 480 000**
			27	**Social Benefits**			**15 480 000**
				272	**Social Assistance Benefits**		**15 480 000**
					2721	Social Assistance Benefits - In Cash	15 480 000
		584604	**LABOUR ADMINISTRATION**				**9 064 140**
			22	**Use of Goods and Services**			**5 064 140**
				221	**General expenses**		**240 000**
					2214	Communication Costs	240 000
				223	**Transport and Travel**		**1 642 740**
					2231	Transport and Travel	1 642 740
				226	**Training Costs**		**3 181 400**
					2261	Training Costs	3 181 400
			27	**Social Benefits**			**4 000 000**
				272	**Social Assistance Benefits**		**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	5847	**EDUCATION**					**3 055 558 888**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		584701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 574 541 023**
			21	**Compensation of Employees**			**1 265 686 299**
				211	**Salaries in cash**		**1 265 686 299**
					2113	Salaries in cash for Other Employees	1 265 686 299
			22	**Use of Goods and Services**			**12 688 741**
				222	**Professional, Research Services**		**5 145 361**
					2221	Professional and contractual Services	5 145 361
				223	**Transport and Travel**		**7 543 380**
					2231	Transport and Travel	7 543 380
			27	**Social Benefits**			**2 376 929**
				272	**Social Assistance Benefits**		**2 376 929**
					2721	Social Assistance Benefits - In Cash	2 376 929
			28	**Other Expenditures**			**293 789 054**
				284	**Transfers to non-reporting government entities**		**293 789 054**
					2841	Transfers to non-reporting government entities	293 789 054
		584702	**SECONDARY EDUCATION**				**1 476 794 296**
			21	**Compensation of Employees**			**1 092 234 556**
				211	**Salaries in cash**		**1 092 234 556**
					2113	Salaries in cash for Other Employees	1 092 234 556
			22	**Use of Goods and Services**			**26 049 574**
				222	**Professional, Research Services**		**14 809 639**
					2221	Professional and contractual Services	14 809 639
				227	**Supplies and services**		**11 239 935**
					2271	Health and Hygiene	11 239 935
			28	**Other Expenditures**			**358 510 166**
				284	**Transfers to non-reporting government entities**		**358 510 166**
					2841	Transfers to non-reporting government entities	358 510 166
		584703	**TERTIARY AND NON-FORMAL EDUCATION**				**4 223 569**
			28	**Other Expenditures**			**4 223 569**
				284	**Transfers to non-reporting government entities**		**4 223 569**
					2841	Transfers to non-reporting government entities	4 223 569
	5848	**HEALTH**					**1 158 132 012**
		584801	**HEALTH STAFF MANAGEMENT**				**870 658 236**
			21	**Compensation of Employees**			**805 522 142**
				211	**Salaries in cash**		**805 522 142**
					2113	Salaries in cash for Other Employees	805 522 142
			28	**Other Expenditures**			**65 136 094**
				284	**Transfers to non-reporting government entities**		**65 136 094**
					2841	Transfers to non-reporting government entities	65 136 094
		584802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**248 030 000**
			23	**Acquisition of fixed assets**			**224 030 000**
				231	**Acquisition of tangible fixed assets**		**224 030 000**
					2311	Acquisition of Structures, Buildings	224 030 000
			28	**Other Expenditures**			**24 000 000**
				284	**Transfers to non-reporting government entities**		**24 000 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2841	Transfers to non-reporting government entities	24 000 000
		584803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	5849	SOCIAL PROTECTION					728 612 330
		584901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				32 593 160
			22	Use of Goods and Services			13 723 462
				221	General expenses		7 880 057
					2217	Public Relations and Awareness	7 880 057
				223	Transport and Travel		2 948 000
					2231	Transport and Travel	2 948 000
				226	Training Costs		2 895 405
					2261	Training Costs	2 895 405
			27	Social Benefits			17 463 448
				272	Social Assistance Benefits		17 463 448
					2721	Social Assistance Benefits - In Cash	17 463 448
			28	Other Expenditures			1 406 250
				284	Transfers to non-reporting government entities		1 406 250
					2841	Transfers to non-reporting government entities	1 406 250
		584902	VULNERABLE GROUPS SUPPORT				591 386 256
			22	Use of Goods and Services			2 100 000
				221	General expenses		2 100 000
					2217	Public Relations and Awareness	2 100 000
			27	Social Benefits			65 208 182
				272	Social Assistance Benefits		65 208 182
					2721	Social Assistance Benefits - In Cash	65 208 182
			28	Other Expenditures			524 078 074
				284	Transfers to non-reporting government entities		524 078 074
					2841	Transfers to non-reporting government entities	524 078 074
		584903	GENOCIDE SURVIVOR SUPPORT				104 632 914
			23	Acquisition of fixed assets			57 715 800
				231	Acquisition of tangible fixed assets		57 715 800
					2311	Acquisition of Structures, Buildings	57 715 800
			27	Social Benefits			46 917 114
				272	Social Assistance Benefits		46 917 114
					2721	Social Assistance Benefits - In Cash	46 917 114
	5850	YOUTH, SPORT AND CULTURE					227 926 490
		585001	CULTURE PROMOTION				2 446 771
			28	Other Expenditures			2 446 771
				285	Miscellaneous Expenses		2 446 771
					2851	Miscellaneous Other Expenditures	2 446 771
		585002	SPORTS AND LEISURE				5 000 000
			22	Use of Goods and Services			5 000 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				221	**General expenses**		**3 000 000**
					2217	Public Relations and Awareness	3 000 000
				223	**Transport and Travel**		**1 000 000**
					2231	Transport and Travel	1 000 000
				229	**Other Use of Goods and Services**		**1 000 000**
					2291	Other Use of Goods& Services	1 000 000
		585003	**YOUTH PROTECTION AND PROMOTION**				**220 479 719**
			22	**Use of Goods and Services**			**12 157 000**
				221	**General expenses**		**4 962 880**
					2217	Public Relations and Awareness	4 962 880
				222	**Professional, Research Services**		**7 194 120**
					2221	Professional and contractual Services	7 194 120
			23	**Acquisition of fixed assets**			**198 127 050**
				231	**Acquisition of tangible fixed assets**		**198 127 050**
					2311	Acquisition of Structures, Buildings	198 127 050
			28	**Other Expenditures**			**10 195 669**
				284	**Transfers to non-reporting government entities**		**10 195 669**
					2841	Transfers to non-reporting government entities	10 195 669
	5851	**PRIVATE SECTOR DEVELOPMENT**					**674 991 007**
		585101	**BUSINESS SUPPORT**				**672 381 080**
			22	**Use of Goods and Services**			**5 627 796**
				221	**General expenses**		**5 627 796**
					2217	Public Relations and Awareness	5 627 796
			23	**Acquisition of fixed assets**			**366 753 284**
				231	**Acquisition of tangible fixed assets**		**366 753 284**
					2311	Acquisition of Structures, Buildings	316 753 284
					2315	Acquisition of Other Machinery and Equipment	50 000 000
			28	**Other Expenditures**			**300 000 000**
				281	**Membership dues and subscriptions**		**300 000 000**
					2812	Subscriptions	300 000 000
		585102	**TRADE AND INDUSTRY**				**2 609 927**
			22	**Use of Goods and Services**			**2 609 927**
				221	**General expenses**		**2 609 927**
					2217	Public Relations and Awareness	2 609 927
	5852	**AGRICULTURE**					**173 359 610**
		585201	**SUSTAINABLE CROP PRODUCTION**				**96 402 642**
			23	**Acquisition of fixed assets**			**96 402 642**
				234	**Acquisition of Non Produced Assets**		**96 402 642**
					2341	Land	96 402 642
		585202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**76 956 968**
			22	**Use of Goods and Services**			**76 956 968**
				221	**General expenses**		**696 113**
					2212	Water and Energy	696 113
				223	**Transport and Travel**		**3 151 948**
					2231	Transport and Travel	3 151 948

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				227	**Supplies and services**		**73 108 907**
					2274	Veterinary and Agricultural Supplies	73 108 907
	5853	**ENVIRONMENT AND NATURAL RESOURCES**					**60 745 887**
		585301	**FORESTRY RESOURCES MANAGEMENT**				**60 745 887**
			23	**Acquisition of fixed assets**			**60 745 887**
				231	**Acquisition of tangible fixed assets**		**60 745 887**
					2316	Acquisition of Cultivated Assets	60 745 887
	5854	**ENERGY**					**184 626 969**
		585401	**ENERGY ACCESS**				**165 426 969**
			26	**Grants**			**165 426 969**
				266	**Intra - Entity Transfers**		**165 426 969**
					2662	Transfers to General Government Entities	165 426 969
		585402	**ENERGY SOURCE DIVERSIFICATION**				**19 200 000**
			23	**Acquisition of fixed assets**			**19 200 000**
				231	**Acquisition of tangible fixed assets**		**19 200 000**
					2311	Acquisition of Structures, Buildings	19 200 000
	5855	**WATER AND SANITATION**					**283 596 031**
		585501	**WATER INFRASTRUCTURE**				**283 596 031**
			22	**Use of Goods and Services**			**81 273 034**
				222	**Professional, Research Services**		**81 273 034**
					2221	Professional and contractual Services	81 273 034
			23	**Acquisition of fixed assets**			**202 322 997**
				231	**Acquisition of tangible fixed assets**		**202 322 997**
					2311	Acquisition of Structures, Buildings	202 322 997
	5856	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**389 041 969**
		585601	**URBAN MASTER PLAN IMPLEMENTATION**				**90 000 000**
			22	**Use of Goods and Services**			**60 000 000**
				222	**Professional, Research Services**		**60 000 000**
					2221	Professional and contractual Services	60 000 000
			23	**Acquisition of fixed assets**			**30 000 000**
				231	**Acquisition of tangible fixed assets**		**30 000 000**
					2311	Acquisition of Structures, Buildings	30 000 000
		585602	**HOUSING AND SETTLEMENT PROMOTION**				**179 041 969**
			22	**Use of Goods and Services**			**96 968 996**
				227	**Supplies and services**		**96 968 996**
					2273	Security and Social Order	96 968 996
			23	**Acquisition of fixed assets**			**62 272 973**
				231	**Acquisition of tangible fixed assets**		**62 272 973**
					2311	Acquisition of Structures, Buildings	24 000 000
					2315	Acquisition of Other Machinery and Equipment	38 272 973
			28	**Other Expenditures**			**19 800 000**
				284	**Transfers to non-reporting government entities**		**19 800 000**
					2841	Transfers to non-reporting government entities	19 800 000
		585603	**LAND USE PLANNING AND MANAGEMENT**				**120 000 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**120 000 000**
				231	**Acquisition of tangible fixed assets**		**120 000 000**
					2311	Acquisition of Structures, Buildings	120 000 000
	5857	**TRANSPORT**					**1 496 743 837**
		585701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**1 496 743 837**
			22	**Use of Goods and Services**			**104 379 361**
				222	**Professional, Research Services**		**5 940 000**
					2221	Professional and contractual Services	5 940 000
				224	**Maintenance and Repairs and Spare Parts**		**98 439 361**
					2241	Maintenance and Repairs	98 439 361
			23	**Acquisition of fixed assets**			**1 392 364 476**
				231	**Acquisition of tangible fixed assets**		**1 392 364 476**
					2311	Acquisition of Structures, Buildings	1 392 364 476
5900	**NYAMASHEKE DISTRICT**						**11 004 799 810**
	5945	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2 212 001 702**
		594501	**MANAGEMENT SUPPORT**				**455 050 000**
			22	**Use of Goods and Services**			**75 050 000**
				222	**Professional, Research Services**		**75 050 000**
					2221	Professional and contractual Services	75 050 000
			23	**Acquisition of fixed assets**			**380 000 000**
				231	**Acquisition of tangible fixed assets**		**380 000 000**
					2311	Acquisition of Structures, Buildings	380 000 000
		594504	**HUMAN RESOURCES**				**1 756 951 702**
			22	**Use of Goods and Services**			**200 000 000**
				222	**Professional, Research Services**		**200 000 000**
					2221	Professional and contractual Services	200 000 000
			26	**Grants**			**1 556 951 702**
				263	**Treasury Transfers**		**1 556 951 702**
					2633	Transfers for salaries	1 556 951 702
	5946	**GOOD GOVERNANCE AND JUSTICE**					**253 819 464**
		594601	**GOOD GOVERNANCE AND DECENTRALISATION**				**227 959 464**
			22	**Use of Goods and Services**			**120 249 575**
				221	**General expenses**		**44 419 753**
					2214	Communication Costs	640 000
					2217	Public Relations and Awareness	43 779 753
				222	**Professional, Research Services**		**61 083 476**
					2221	Professional and contractual Services	61 083 476
				223	**Transport and Travel**		**14 746 346**
					2231	Transport and Travel	14 746 346
			23	**Acquisition of fixed assets**			**85 467 660**
				231	**Acquisition of tangible fixed assets**		**85 467 660**
					2312	Acquisition of Transport Equipment	60 000 000
					2315	Acquisition of Other Machinery and Equipment	25 467 660
			28	**Other Expenditures**			**22 242 229**
				284	**Transfers to non-reporting government entities**		**22 242 229**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2841	Transfers to non-reporting government entities	22 242 229
		594602	HUMAN RIGHTS AND JUDICIARY SUPPORT				14 940 000
			27	Social Benefits			14 940 000
				272	Social Assistance Benefits		14 940 000
					2721	Social Assistance Benefits - In Cash	14 940 000
		594604	LABOUR ADMINISTRATION				10 920 000
			22	Use of Goods and Services			6 250 000
				221	General expenses		1 500 000
					2217	Public Relations and Awareness	1 500 000
				223	Transport and Travel		2 500 000
					2231	Transport and Travel	2 500 000
				226	Training Costs		2 250 000
					2261	Training Costs	2 250 000
			27	Social Benefits			4 670 000
				272	Social Assistance Benefits		4 670 000
					2721	Social Assistance Benefits - In Cash	4 670 000
	5947	EDUCATION					4 183 494 813
		594701	PRE-PRIMARY AND PRIMARY EDUCATION				2 178 457 361
			21	Compensation of Employees			1 775 862 305
				211	Salaries in cash		1 775 862 305
					2113	Salaries in cash for Other Employees	1 775 862 305
			22	Use of Goods and Services			13 250 612
				222	Professional, Research Services		7 057 385
					2221	Professional and contractual Services	7 057 385
				223	Transport and Travel		6 193 227
					2231	Transport and Travel	6 193 227
			28	Other Expenditures			389 344 444
				284	Transfers to non-reporting government entities		389 344 444
					2841	Transfers to non-reporting government entities	389 344 444
		594702	SECONDARY EDUCATION				2 000 013 132
			21	Compensation of Employees			1 410 083 507
				211	Salaries in cash		1 410 083 507
					2113	Salaries in cash for Other Employees	1 410 083 507
			22	Use of Goods and Services			21 779 055
				222	Professional, Research Services		21 779 055
					2221	Professional and contractual Services	21 779 055
			23	Acquisition of fixed assets			209 532 790
				231	Acquisition of tangible fixed assets		209 532 790
					2311	Acquisition of Structures, Buildings	209 532 790
			28	Other Expenditures			358 617 780
				284	Transfers to non-reporting government entities		358 617 780
					2841	Transfers to non-reporting government entities	358 617 780
		594703	TERTIARY AND NON-FORMAL EDUCATION				5 024 320
			28	Other Expenditures			5 024 320

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				284	**Transfers to non-reporting government entities**		**5 024 320**
					2841	Transfers to non-reporting government entities	5 024 320
	5948	**HEALTH**					**1 270 527 860**
		594801	**HEALTH STAFF MANAGEMENT**				**1 192 724 428**
			21	**Compensation of Employees**			**1 154 340 150**
				211	**Salaries in cash**		**1 154 340 150**
					2113	Salaries in cash for Other Employees	1 154 340 150
			28	**Other Expenditures**			**38 384 278**
				284	**Transfers to non-reporting government entities**		**38 384 278**
					2841	Transfers to non-reporting government entities	38 384 278
		594802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**36 000 000**
			28	**Other Expenditures**			**36 000 000**
				284	**Transfers to non-reporting government entities**		**36 000 000**
					2841	Transfers to non-reporting government entities	36 000 000
		594803	**DISEASE CONTROL**				**41 803 432**
			28	**Other Expenditures**			**41 803 432**
				284	**Transfers to non-reporting government entities**		**41 803 432**
					2841	Transfers to non-reporting government entities	41 803 432
	5949	**SOCIAL PROTECTION**					**1 206 701 637**
		594901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**22 545 440**
			22	**Use of Goods and Services**			**13 719 662**
				221	**General expenses**		**10 219 662**
					2217	Public Relations and Awareness	10 219 662
				223	**Transport and Travel**		**3 500 000**
					2231	Transport and Travel	3 500 000
			27	**Social Benefits**			**7 203 182**
				272	**Social Assistance Benefits**		**7 203 182**
					2721	Social Assistance Benefits - In Cash	7 203 182
			28	**Other Expenditures**			**1 622 596**
				284	**Transfers to non-reporting government entities**		**1 622 596**
					2841	Transfers to non-reporting government entities	1 622 596
		594902	**VULNERABLE GROUPS SUPPORT**				**759 229 228**
			22	**Use of Goods and Services**			**6 399 632**
				221	**General expenses**		**1 000 000**
					2217	Public Relations and Awareness	1 000 000
				223	**Transport and Travel**		**5 399 632**
					2231	Transport and Travel	5 399 632
			27	**Social Benefits**			**60 015 054**
				272	**Social Assistance Benefits**		**60 015 054**
					2721	Social Assistance Benefits - In Cash	60 015 054
			28	**Other Expenditures**			**692 814 542**
				284	**Transfers to non-reporting government entities**		**692 814 542**
					2841	Transfers to non-reporting government entities	692 814 542
		594903	**GENOCIDE SURVIVOR SUPPORT**				**419 388 869**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**160 982 169**
				231	**Acquisition of tangible fixed assets**		**160 982 169**
					2311	Acquisition of Structures, Buildings	160 982 169
			27	**Social Benefits**			**258 406 700**
				272	**Social Assistance Benefits**		**258 406 700**
					2721	Social Assistance Benefits - In Cash	258 406 700
		594904	**PEOPLE WITH DISABILITY SUPPORT**				**5 538 100**
			22	**Use of Goods and Services**			**5 538 100**
				221	**General expenses**		**2 000 000**
					2217	Public Relations and Awareness	2 000 000
				223	**Transport and Travel**		**2 000 000**
					2231	Transport and Travel	2 000 000
				229	**Other Use of Goods and Services**		**1 538 100**
					2291	Other Use of Goods& Services	1 538 100
	5950	**YOUTH, SPORT AND CULTURE**					**82 547 327**
		595001	**CULTURE PROMOTION**				**2 823 197**
			22	**Use of Goods and Services**			**2 823 197**
				223	**Transport and Travel**		**1 400 000**
					2231	Transport and Travel	1 400 000
				229	**Other Use of Goods and Services**		**1 423 197**
					2291	Other Use of Goods& Services	1 423 197
		595003	**YOUTH PROTECTION AND PROMOTION**				**79 724 130**
			22	**Use of Goods and Services**			**16 987 065**
				221	**General expenses**		**2 250 000**
					2217	Public Relations and Awareness	2 250 000
				222	**Professional, Research Services**		**14 737 065**
					2221	Professional and contractual Services	14 737 065
			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
			28	**Other Expenditures**			**22 737 065**
				284	**Transfers to non-reporting government entities**		**22 737 065**
					2841	Transfers to non-reporting government entities	22 737 065
	5951	**PRIVATE SECTOR DEVELOPMENT**					**431 203 676**
		595101	**BUSINESS SUPPORT**				**428 515 667**
			22	**Use of Goods and Services**			**14 515 667**
				221	**General expenses**		**4 714 097**
					2217	Public Relations and Awareness	4 714 097
				223	**Transport and Travel**		**9 801 570**
					2231	Transport and Travel	9 801 570
			23	**Acquisition of fixed assets**			**114 000 000**
				231	**Acquisition of tangible fixed assets**		**114 000 000**
					2311	Acquisition of Structures, Buildings	114 000 000
			28	**Other Expenditures**			**300 000 000**
				281	**Membership dues and subscriptions**		**300 000 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2812	Subscriptions	300 000 000
		595102	TRADE AND INDUSTRY				2 688 009
			22	Use of Goods and Services			2 688 009
				221	General expenses		2 288 009
					2217	Public Relations and Awareness	2 288 009
				223	Transport and Travel		400 000
					2231	Transport and Travel	400 000
	5952	AGRICULTURE					356 562 975
		595201	SUSTAINABLE CROP PRODUCTION				271 666 022
			22	Use of Goods and Services			23 704 207
				221	General expenses		3 872 673
					2217	Public Relations and Awareness	3 872 673
				223	Transport and Travel		19 831 534
					2231	Transport and Travel	19 831 534
			23	Acquisition of fixed assets			239 961 815
				231	Acquisition of tangible fixed assets		9 748 711
					2311	Acquisition of Structures, Buildings	9 748 711
				234	Acquisition of Non Produced Assets		230 213 104
					2341	Land	230 213 104
			28	Other Expenditures			8 000 000
				284	Transfers to non-reporting government entities		8 000 000
					2841	Transfers to non-reporting government entities	8 000 000
		595202	SUSTAINABLE LIVESTOCK PRODUCTION				84 896 953
			22	Use of Goods and Services			84 896 953
				223	Transport and Travel		14 690 597
					2231	Transport and Travel	14 690 597
				227	Supplies and services		70 206 356
					2274	Veterinary and Agricultural Supplies	70 206 356
	5953	ENVIRONMENT AND NATURAL RESOURCES					62 531 141
		595301	FORESTRY RESOURCES MANAGEMENT				62 531 141
			22	Use of Goods and Services			8 580 215
				221	General expenses		1 580 215
					2217	Public Relations and Awareness	1 580 215
				223	Transport and Travel		7 000 000
					2231	Transport and Travel	7 000 000
			23	Acquisition of fixed assets			53 950 926
				231	Acquisition of tangible fixed assets		53 950 926
					2316	Acquisition of Cultivated Assets	53 950 926
	5954	ENERGY					562 654 329
		595401	ENERGY ACCESS				551 854 329
			23	Acquisition of fixed assets			551 854 329
				231	Acquisition of tangible fixed assets		551 854 329
					2311	Acquisition of Structures, Buildings	551 854 329
		595402	ENERGY SOURCE DIVERSIFICATION				10 800 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**10 800 000**
				231	**Acquisition of tangible fixed assets**		**10 800 000**
					2311	Acquisition of Structures, Buildings	10 800 000
	5955	**WATER AND SANITATION**					**121 389 384**
		595501	**WATER INFRASTRUCTURE**				**121 389 384**
			23	**Acquisition of fixed assets**			**121 389 384**
				231	**Acquisition of tangible fixed assets**		**121 389 384**
					2311	Acquisition of Structures, Buildings	121 389 384
	5956	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**118 712 218**
		595602	**HOUSING AND SETTLEMENT PROMOTION**				**58 712 218**
			23	**Acquisition of fixed assets**			**58 712 218**
				231	**Acquisition of tangible fixed assets**		**58 712 218**
					2311	Acquisition of Structures, Buildings	58 712 218
		595603	**LAND USE PLANNING AND MANAGEMENT**				**60 000 000**
			22	**Use of Goods and Services**			**10 000 000**
				223	**Transport and Travel**		**10 000 000**
					2231	Transport and Travel	10 000 000
			23	**Acquisition of fixed assets**			**50 000 000**
				231	**Acquisition of tangible fixed assets**		**50 000 000**
					2311	Acquisition of Structures, Buildings	50 000 000
	5957	**TRANSPORT**					**142 653 284**
		595701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**142 653 284**
			23	**Acquisition of fixed assets**			**142 653 284**
				231	**Acquisition of tangible fixed assets**		**142 653 284**
					2311	Acquisition of Structures, Buildings	142 653 284
6000	**RUTSIRO DISTRICT**						**8 650 663 617**
	6045	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 417 257 359**
		604504	**HUMAN RESOURCES**				**1 417 257 359**
			22	**Use of Goods and Services**			**177 203 432**
				223	**Transport and Travel**		**177 203 432**
					2231	Transport and Travel	177 203 432
			26	**Grants**			**1 240 053 927**
				263	**Treasury Transfers**		**1 240 053 927**
					2633	Transfers for salaries	1 240 053 927
	6046	**GOOD GOVERNANCE AND JUSTICE**					**294 627 774**
		604601	**GOOD GOVERNANCE AND DECENTRALISATION**				**271 782 774**
			22	**Use of Goods and Services**			**207 413 519**
				221	**General expenses**		**50 555 157**
					2217	Public Relations and Awareness	50 555 157
				222	**Professional, Research Services**		**155 858 362**
					2221	Professional and contractual Services	155 858 362
				223	**Transport and Travel**		**1 000 000**
					2231	Transport and Travel	1 000 000
			23	**Acquisition of fixed assets**			**42 520 000**
				231	**Acquisition of tangible fixed assets**		**42 520 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2313	Acquisition of Office Equipment, Furniture and Fittings	10 520 000
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	32 000 000
			28		**Other Expenditures**		**21 849 255**
				284	**Transfers to non-reporting government entities**		**21 849 255**
					2841	Transfers to non-reporting government entities	21 849 255
		604602			**HUMAN RIGHTS AND JUDICIARY SUPPORT**		**13 500 000**
			27		**Social Benefits**		**13 500 000**
				272	**Social Assistance Benefits**		**13 500 000**
					2721	Social Assistance Benefits - In Cash	13 500 000
		604604			**LABOUR ADMINISTRATION**		**9 345 000**
			22		**Use of Goods and Services**		**9 345 000**
				221	**General expenses**		**300 000**
					2214	Communication Costs	300 000
				222	**Professional, Research Services**		**2 215 000**
					2221	Professional and contractual Services	2 215 000
				223	**Transport and Travel**		**4 100 000**
					2231	Transport and Travel	4 100 000
				226	**Training Costs**		**2 730 000**
					2261	Training Costs	2 730 000
	6047	**EDUCATION**					**3 202 688 853**
		604701			**PRE-PRIMARY AND PRIMARY EDUCATION**		**1 583 154 653**
			21		**Compensation of Employees**		**1 219 262 384**
				211	**Salaries in cash**		**1 219 262 384**
					2113	Salaries in cash for Other Employees	1 219 262 384
			22		**Use of Goods and Services**		**9 131 351**
				222	**Professional, Research Services**		**5 337 684**
					2221	Professional and contractual Services	5 337 684
				223	**Transport and Travel**		**3 793 667**
					2231	Transport and Travel	3 793 667
			27		**Social Benefits**		**2 376 929**
				272	**Social Assistance Benefits**		**2 376 929**
					2721	Social Assistance Benefits - In Cash	2 376 929
			28		**Other Expenditures**		**352 383 989**
				284	**Transfers to non-reporting government entities**		**352 383 989**
					2841	Transfers to non-reporting government entities	352 383 989
		604702			**SECONDARY EDUCATION**		**1 616 723 721**
			21		**Compensation of Employees**		**1 219 908 640**
				211	**Salaries in cash**		**1 219 908 640**
					2113	Salaries in cash for Other Employees	1 219 908 640
			22		**Use of Goods and Services**		**81 989 571**
				222	**Professional, Research Services**		**15 749 636**
					2221	Professional and contractual Services	15 749 636
				227	**Supplies and services**		**66 239 935**
					2271	Health and Hygiene	11 239 935
					2273	Security and Social Order	55 000 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**153 798 670**
				231	**Acquisition of tangible fixed assets**		**153 798 670**
					2311	Acquisition of Structures, Buildings	153 798 670
			28	**Other Expenditures**			**161 026 840**
				284	**Transfers to non-reporting government entities**		**161 026 840**
					2841	Transfers to non-reporting government entities	161 026 840
		604703	**TERTIARY AND NON-FORMAL EDUCATION**				**2 810 479**
			28	**Other Expenditures**			**2 810 479**
				284	**Transfers to non-reporting government entities**		**2 810 479**
					2841	Transfers to non-reporting government entities	2 810 479
	6048	**HEALTH**					**769 038 402**
		604801	**HEALTH STAFF MANAGEMENT**				**657 594 626**
			21	**Compensation of Employees**			**624 640 408**
				211	**Salaries in cash**		**624 640 408**
					2113	Salaries in cash for Other Employees	624 640 408
			28	**Other Expenditures**			**32 954 218**
				284	**Transfers to non-reporting government entities**		**32 954 218**
					2841	Transfers to non-reporting government entities	32 954 218
		604802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**72 000 000**
			23	**Acquisition of fixed assets**			**60 000 000**
				231	**Acquisition of tangible fixed assets**		**60 000 000**
					2311	Acquisition of Structures, Buildings	60 000 000
			28	**Other Expenditures**			**12 000 000**
				284	**Transfers to non-reporting government entities**		**12 000 000**
					2841	Transfers to non-reporting government entities	12 000 000
		604803	**DISEASE CONTROL**				**39 443 776**
			28	**Other Expenditures**			**39 443 776**
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	6049	**SOCIAL PROTECTION**					**712 292 848**
		604901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**20 882 465**
			22	**Use of Goods and Services**			**12 345 456**
				221	**General expenses**		**12 025 456**
					2217	Public Relations and Awareness	12 025 456
				223	**Transport and Travel**		**320 000**
					2231	Transport and Travel	320 000
			27	**Social Benefits**			**7 130 759**
				272	**Social Assistance Benefits**		**7 130 759**
					2721	Social Assistance Benefits - In Cash	7 130 759
			28	**Other Expenditures**			**1 406 250**
				284	**Transfers to non-reporting government entities**		**1 406 250**
					2841	Transfers to non-reporting government entities	1 406 250
		604902	**VULNERABLE GROUPS SUPPORT**				**622 112 792**
			22	**Use of Goods and Services**			**38 255 886**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				221	**General expenses**		**9 071 914**
					2217	Public Relations and Awareness	9 071 914
				222	**Professional, Research Services**		**24 683 972**
					2221	Professional and contractual Services	24 683 972
				223	**Transport and Travel**		**4 500 000**
					2231	Transport and Travel	4 500 000
			27	**Social Benefits**			**488 842 634**
				272	**Social Assistance Benefits**		**488 842 634**
					2721	Social Assistance Benefits - In Cash	488 842 634
			28	**Other Expenditures**			**95 014 272**
				284	**Transfers to non-reporting government entities**		**85 014 272**
					2841	Transfers to non-reporting government entities	85 014 272
				285	**Miscellaneous Expenses**		**10 000 000**
					2851	Miscellaneous Other Expenditures	10 000 000
		604903	**GENOCIDE SURVIVOR SUPPORT**				**69 297 591**
			23	**Acquisition of fixed assets**			**22 181 387**
				231	**Acquisition of tangible fixed assets**		**22 181 387**
					2311	Acquisition of Structures, Buildings	17 081 387
					2316	Acquisition of Cultivated Assets	5 100 000
			27	**Social Benefits**			**14 536 204**
				272	**Social Assistance Benefits**		**14 536 204**
					2721	Social Assistance Benefits - In Cash	14 536 204
			28	**Other Expenditures**			**32 580 000**
				284	**Transfers to non-reporting government entities**		**32 580 000**
					2841	Transfers to non-reporting government entities	32 580 000
	6050	**YOUTH, SPORT AND CULTURE**					**21 950 200**
		605001	**CULTURE PROMOTION**				**2 446 771**
			22	**Use of Goods and Services**			**2 446 771**
				221	**General expenses**		**2 446 771**
					2217	Public Relations and Awareness	2 446 771
		605003	**YOUTH PROTECTION AND PROMOTION**				**19 503 429**
			22	**Use of Goods and Services**			**11 053 429**
				221	**General expenses**		**4 512 880**
					2217	Public Relations and Awareness	4 512 880
				222	**Professional, Research Services**		**6 540 549**
					2221	Professional and contractual Services	6 540 549
			28	**Other Expenditures**			**8 450 000**
				284	**Transfers to non-reporting government entities**		**8 450 000**
					2841	Transfers to non-reporting government entities	8 450 000
	6051	**PRIVATE SECTOR DEVELOPMENT**					**717 292 135**
		605101	**BUSINESS SUPPORT**				**714 724 171**
			22	**Use of Goods and Services**			**12 674 171**
				221	**General expenses**		**2 674 171**
					2217	Public Relations and Awareness	2 674 171
				227	**Supplies and services**		**10 000 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2273	Security and Social Order	10 000 000
			23			**Acquisition of fixed assets**	**402 050 000**
				231		**Acquisition of tangible fixed assets**	**402 050 000**
					2311	Acquisition of Structures, Buildings	402 050 000
			28			**Other Expenditures**	**300 000 000**
				281		**Membership dues and subscriptions**	**300 000 000**
					2812	Subscriptions	300 000 000
		605102				**TRADE AND INDUSTRY**	**2 567 964**
			22			**Use of Goods and Services**	**2 567 964**
				221		**General expenses**	**2 567 964**
					2217	Public Relations and Awareness	2 567 964
	6052					**AGRICULTURE**	**302 324 052**
		605201				**SUSTAINABLE CROP PRODUCTION**	**212 814 050**
			22			**Use of Goods and Services**	**16 723 741**
				221		**General expenses**	**16 723 741**
					2217	Public Relations and Awareness	16 723 741
			23			**Acquisition of fixed assets**	**196 090 309**
				231		**Acquisition of tangible fixed assets**	**114 225 995**
					2311	Acquisition of Structures, Buildings	19 945 550
					2316	Acquisition of Cultivated Assets	94 280 445
				234		**Acquisition of Non Produced Assets**	**81 864 314**
					2341	Land	81 864 314
		605202				**SUSTAINABLE LIVESTOCK PRODUCTION**	**89 510 002**
			22			**Use of Goods and Services**	**6 958 054**
				227		**Supplies and services**	**6 958 054**
					2274	Veterinary and Agricultural Supplies	6 958 054
			23			**Acquisition of fixed assets**	**82 551 948**
				231		**Acquisition of tangible fixed assets**	**82 551 948**
					2311	Acquisition of Structures, Buildings	16 000 000
					2316	Acquisition of Cultivated Assets	66 551 948
	6053					**ENVIRONMENT AND NATURAL RESOURCES**	**93 602 319**
		605301				**FORESTRY RESOURCES MANAGEMENT**	**93 602 319**
			22			**Use of Goods and Services**	**40 000 000**
				222		**Professional, Research Services**	**40 000 000**
					2221	Professional and contractual Services	40 000 000
			23			**Acquisition of fixed assets**	**53 602 319**
				231		**Acquisition of tangible fixed assets**	**53 602 319**
					2316	Acquisition of Cultivated Assets	53 602 319
	6054					**ENERGY**	**23 000 000**
		605401				**ENERGY ACCESS**	**5 000 000**
			23			**Acquisition of fixed assets**	**5 000 000**
				231		**Acquisition of tangible fixed assets**	**5 000 000**
					2311	Acquisition of Structures, Buildings	5 000 000
		605402				**ENERGY SOURCE DIVERSIFICATION**	**18 000 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**18 000 000**
				231	**Acquisition of tangible fixed assets**		**18 000 000**
					2311	Acquisition of Structures, Buildings	18 000 000
	6055	**WATER AND SANITATION**					**541 858 347**
		605501	**WATER INFRASTRUCTURE**				**541 858 347**
			23	**Acquisition of fixed assets**			**541 858 347**
				231	**Acquisition of tangible fixed assets**		**541 858 347**
					2311	Acquisition of Structures, Buildings	541 858 347
	6056	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**494 731 328**
		605601	**URBAN MASTER PLAN IMPLEMENTATION**				**60 000 000**
			22	**Use of Goods and Services**			**60 000 000**
				222	**Professional, Research Services**		**60 000 000**
					2221	Professional and contractual Services	60 000 000
		605602	**HOUSING AND SETTLEMENT PROMOTION**				**434 731 328**
			22	**Use of Goods and Services**			**44 697 222**
				222	**Professional, Research Services**		**44 697 222**
					2221	Professional and contractual Services	44 697 222
			23	**Acquisition of fixed assets**			**390 034 106**
				231	**Acquisition of tangible fixed assets**		**390 034 106**
					2311	Acquisition of Structures, Buildings	390 034 106
	6057	**TRANSPORT**					**60 000 000**
		605701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**60 000 000**
			23	**Acquisition of fixed assets**			**60 000 000**
				231	**Acquisition of tangible fixed assets**		**60 000 000**
					2311	Acquisition of Structures, Buildings	60 000 000
6100	**BURERA DISTRICT**						**8 971 264 287**
	6145	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 613 403 892**
		614504	**HUMAN RESOURCES**				**1 613 403 892**
			26	**Grants**			**1 613 403 892**
				263	**Treasury Transfers**		**1 613 403 892**
					2633	Transfers for salaries	1 613 403 892
	6146	**GOOD GOVERNANCE AND JUSTICE**					**165 894 985**
		614601	**GOOD GOVERNANCE AND DECENTRALISATION**				**139 071 865**
			22	**Use of Goods and Services**			**120 438 161**
				221	**General expenses**		**48 042 851**
					2217	Public Relations and Awareness	48 042 851
				222	**Professional, Research Services**		**71 395 310**
					2221	Professional and contractual Services	71 395 310
				223	**Transport and Travel**		**1 000 000**
					2231	Transport and Travel	1 000 000
			28	**Other Expenditures**			**18 633 704**
				284	**Transfers to non-reporting government entities**		**18 633 704**
					2841	Transfers to non-reporting government entities	18 633 704
		614602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**15 480 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			27	**Social Benefits**			**15 480 000**
				272	**Social Assistance Benefits**		**15 480 000**
					2721	Social Assistance Benefits - In Cash	15 480 000
		614604	**LABOUR ADMINISTRATION**				**11 343 120**
			22	**Use of Goods and Services**			**7 343 120**
				221	**General expenses**		**320 000**
					2217	Public Relations and Awareness	320 000
				222	**Professional, Research Services**		**4 773 120**
					2221	Professional and contractual Services	4 773 120
				226	**Training Costs**		**2 250 000**
					2261	Training Costs	2 250 000
			27	**Social Benefits**			**4 000 000**
				272	**Social Assistance Benefits**		**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	6147	**EDUCATION**					**3 518 765 965**
		614701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2 025 229 223**
			21	**Compensation of Employees**			**1 526 862 450**
				211	**Salaries in cash**		**1 526 862 450**
					2113	Salaries in cash for Other Employees	1 526 862 450
			22	**Use of Goods and Services**			**14 037 449**
				222	**Professional, Research Services**		**5 305 933**
					2221	Professional and contractual Services	5 305 933
				223	**Transport and Travel**		**8 731 516**
					2231	Transport and Travel	8 731 516
			27	**Social Benefits**			**2 376 929**
				272	**Social Assistance Benefits**		**2 376 929**
					2721	Social Assistance Benefits - In Cash	2 376 929
			28	**Other Expenditures**			**481 952 395**
				284	**Transfers to non-reporting government entities**		**481 952 395**
					2841	Transfers to non-reporting government entities	481 952 395
		614702	**SECONDARY EDUCATION**				**1 490 208 130**
			21	**Compensation of Employees**			**968 946 376**
				211	**Salaries in cash**		**968 946 376**
					2113	Salaries in cash for Other Employees	968 946 376
			22	**Use of Goods and Services**			**30 685 601**
				222	**Professional, Research Services**		**23 727 546**
					2221	Professional and contractual Services	23 727 546
				227	**Supplies and services**		**6 958 055**
					2271	Health and Hygiene	6 958 055
			23	**Acquisition of fixed assets**			**329 391 573**
				231	**Acquisition of tangible fixed assets**		**329 391 573**
					2311	Acquisition of Structures, Buildings	329 391 573
			28	**Other Expenditures**			**161 184 580**
				284	**Transfers to non-reporting government entities**		**161 184 580**
					2841	Transfers to non-reporting government entities	161 184 580

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		614703	TERTIARY AND NON-FORMAL EDUCATION				3 328 612
			28	Other Expenditures			3 328 612
				284	Transfers to non-reporting government entities		3 328 612
					2841	Transfers to non-reporting government entities	3 328 612
	6148	HEALTH					1 198 077 216
		614801	HEALTH STAFF MANAGEMENT				830 299 348
			21	Compensation of Employees			797 345 130
				211	Salaries in cash		797 345 130
					2113	Salaries in cash for Other Employees	797 345 130
			28	Other Expenditures			32 954 218
				284	Transfers to non-reporting government entities		32 954 218
					2841	Transfers to non-reporting government entities	32 954 218
		614802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				328 334 092
			22	Use of Goods and Services			17 000 000
				222	Professional, Research Services		17 000 000
					2221	Professional and contractual Services	17 000 000
			23	Acquisition of fixed assets			299 334 092
				231	Acquisition of tangible fixed assets		299 334 092
					2311	Acquisition of Structures, Buildings	299 334 092
			28	Other Expenditures			12 000 000
				284	Transfers to non-reporting government entities		12 000 000
					2841	Transfers to non-reporting government entities	12 000 000
		614803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	6149	SOCIAL PROTECTION					767 527 571
		614901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				20 185 783
			22	Use of Goods and Services			16 719 662
				221	General expenses		14 219 662
					2217	Public Relations and Awareness	14 219 662
				223	Transport and Travel		2 500 000
					2231	Transport and Travel	2 500 000
			27	Social Benefits			1 627 179
				272	Social Assistance Benefits		1 627 179
					2721	Social Assistance Benefits - In Cash	1 627 179
			28	Other Expenditures			1 838 942
				284	Transfers to non-reporting government entities		1 838 942
					2841	Transfers to non-reporting government entities	1 838 942
		614902	VULNERABLE GROUPS SUPPORT				717 355 622
			27	Social Benefits			612 845 802
				272	Social Assistance Benefits		612 845 802
					2721	Social Assistance Benefits - In Cash	568 038 511
					2722	Social Assistance Benefits - In Kind	44 807 291
			28	Other Expenditures			104 509 820

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				284	**Transfers to non-reporting government entities**		**104 509 820**
					2841	Transfers to non-reporting government entities	104 509 820
		614903	**GENOCIDE SURVIVOR SUPPORT**				**29 986 166**
			23	**Acquisition of fixed assets**			**1 109 500**
				231	**Acquisition of tangible fixed assets**		**1 109 500**
					2311	Acquisition of Structures, Buildings	1 109 500
			27	**Social Benefits**			**27 436 666**
				272	**Social Assistance Benefits**		**27 436 666**
					2721	Social Assistance Benefits - In Cash	27 436 666
			28	**Other Expenditures**			**1 440 000**
				284	**Transfers to non-reporting government entities**		**1 440 000**
					2841	Transfers to non-reporting government entities	1 440 000
	6150	**YOUTH, SPORT AND CULTURE**					**45 185 367**
		615001	**CULTURE PROMOTION**				**3 199 624**
			28	**Other Expenditures**			**3 199 624**
				285	**Miscellaneous Expenses**		**3 199 624**
					2851	Miscellaneous Other Expenditures	3 199 624
		615003	**YOUTH PROTECTION AND PROMOTION**				**41 985 743**
			22	**Use of Goods and Services**			**24 987 055**
				221	**General expenses**		**11 880 000**
					2217	Public Relations and Awareness	11 880 000
				222	**Professional, Research Services**		**13 107 055**
					2221	Professional and contractual Services	13 107 055
			23	**Acquisition of fixed assets**			**16 998 688**
				231	**Acquisition of tangible fixed assets**		**16 998 688**
					2311	Acquisition of Structures, Buildings	16 998 688
	6151	**PRIVATE SECTOR DEVELOPMENT**					**181 977 183**
		615101	**BUSINESS SUPPORT**				**179 269 757**
			22	**Use of Goods and Services**			**31 021 949**
				221	**General expenses**		**31 021 949**
					2217	Public Relations and Awareness	31 021 949
			23	**Acquisition of fixed assets**			**148 247 808**
				231	**Acquisition of tangible fixed assets**		**148 247 808**
					2311	Acquisition of Structures, Buildings	148 247 808
		615102	**TRADE AND INDUSTRY**				**2 707 426**
			22	**Use of Goods and Services**			**2 707 426**
				221	**General expenses**		**2 707 426**
					2217	Public Relations and Awareness	2 707 426
	6152	**AGRICULTURE**					**315 181 781**
		615201	**SUSTAINABLE CROP PRODUCTION**				**315 181 781**
			22	**Use of Goods and Services**			**18 442 272**
				221	**General expenses**		**18 442 272**
					2217	Public Relations and Awareness	18 442 272
			23	**Acquisition of fixed assets**			**219 671 616**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**12 343 528**
					2316	Acquisition of Cultivated Assets	12 343 528
				234	**Acquisition of Non Produced Assets**		**207 328 088**
					2341	Land	207 328 088
			27	**Social Benefits**			**77 067 893**
				272	**Social Assistance Benefits**		**77 067 893**
					2721	Social Assistance Benefits - In Cash	77 067 893
	6153	**ENVIRONMENT AND NATURAL RESOURCES**					**52 430 079**
		615301	**FORESTRY RESOURCES MANAGEMENT**				**52 430 079**
			23	**Acquisition of fixed assets**			**52 430 079**
				231	**Acquisition of tangible fixed assets**		**52 430 079**
					2316	Acquisition of Cultivated Assets	52 430 079
	6154	**ENERGY**					**141 110 505**
		615401	**ENERGY ACCESS**				**131 510 505**
			23	**Acquisition of fixed assets**			**131 510 505**
				231	**Acquisition of tangible fixed assets**		**131 510 505**
					2311	Acquisition of Structures, Buildings	131 510 505
		615402	**ENERGY SOURCE DIVERSIFICATION**				**9 600 000**
			23	**Acquisition of fixed assets**			**9 600 000**
				231	**Acquisition of tangible fixed assets**		**9 600 000**
					2311	Acquisition of Structures, Buildings	9 600 000
	6155	**WATER AND SANITATION**					**459 737 590**
		615501	**WATER INFRASTRUCTURE**				**459 737 590**
			22	**Use of Goods and Services**			**20 000 000**
				222	**Professional, Research Services**		**20 000 000**
					2221	Professional and contractual Services	20 000 000
			23	**Acquisition of fixed assets**			**439 737 590**
				231	**Acquisition of tangible fixed assets**		**439 737 590**
					2311	Acquisition of Structures, Buildings	439 737 590
	6156	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**254 385 340**
		615601	**URBAN MASTER PLAN IMPLEMENTATION**				**120 000 000**
			22	**Use of Goods and Services**			**60 000 000**
				222	**Professional, Research Services**		**60 000 000**
					2221	Professional and contractual Services	60 000 000
			23	**Acquisition of fixed assets**			**60 000 000**
				231	**Acquisition of tangible fixed assets**		**60 000 000**
					2311	Acquisition of Structures, Buildings	60 000 000
		615602	**HOUSING AND SETTLEMENT PROMOTION**				**134 385 340**
			22	**Use of Goods and Services**			**47 745 442**
				222	**Professional, Research Services**		**47 745 442**
					2221	Professional and contractual Services	47 745 442
			23	**Acquisition of fixed assets**			**26 942 676**
				231	**Acquisition of tangible fixed assets**		**26 942 676**
					2311	Acquisition of Structures, Buildings	26 942 676

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			27	**Social Benefits**			**59 697 222**
				272	**Social Assistance Benefits**		**59 697 222**
					2721	Social Assistance Benefits - In Cash	59 697 222
	6157	**TRANSPORT**					**257 586 813**
		615701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**257 586 813**
			22	**Use of Goods and Services**			**15 000 000**
				222	**Professional, Research Services**		**15 000 000**
					2221	Professional and contractual Services	15 000 000
			23	**Acquisition of fixed assets**			**242 586 813**
				231	**Acquisition of tangible fixed assets**		**242 586 813**
					2311	Acquisition of Structures, Buildings	242 586 813
6200	**GICUMBI DISTRICT**						**10 567 251 590**
	6245	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 953 633 964**
		624501	**MANAGEMENT SUPPORT**				**176 056 074**
			26	**Grants**			**176 056 074**
				263	**Treasury Transfers**		**176 056 074**
					2634	Transfers for social contribution	176 056 074
		624504	**HUMAN RESOURCES**				**1 777 577 890**
			26	**Grants**			**1 777 577 890**
				263	**Treasury Transfers**		**1 777 577 890**
					2633	Transfers for salaries	1 777 577 890
	6246	**GOOD GOVERNANCE AND JUSTICE**					**296 825 337**
		624601	**GOOD GOVERNANCE AND DECENTRALISATION**				**256 299 995**
			22	**Use of Goods and Services**			**239 799 995**
				221	**General expenses**		**69 683 640**
					2214	Communication Costs	360 000
					2217	Public Relations and Awareness	69 323 640
				222	**Professional, Research Services**		**166 438 369**
					2221	Professional and contractual Services	166 438 369
				223	**Transport and Travel**		**3 677 986**
					2231	Transport and Travel	3 677 986
			23	**Acquisition of fixed assets**			**16 500 000**
				231	**Acquisition of tangible fixed assets**		**16 500 000**
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	16 500 000
		624602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**23 400 000**
			27	**Social Benefits**			**23 400 000**
				272	**Social Assistance Benefits**		**23 400 000**
					2721	Social Assistance Benefits - In Cash	23 400 000
		624604	**LABOUR ADMINISTRATION**				**17 125 342**
			22	**Use of Goods and Services**			**9 625 342**
				221	**General expenses**		**1 800 000**
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	1 500 000
				222	**Professional, Research Services**		**4 378 570**
					2221	Professional and contractual Services	4 378 570

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**1 196 772**
					2231	Transport and Travel	1 196 772
				226	**Training Costs**		**2 250 000**
					2261	Training Costs	2 250 000
			27	**Social Benefits**			**7 500 000**
				272	**Social Assistance Benefits**		**7 500 000**
					2721	Social Assistance Benefits - In Cash	7 500 000
	6247	**EDUCATION**					**3 934 495 826**
		624701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2 062 290 629**
			21	**Compensation of Employees**			**1 732 153 790**
				211	**Salaries in cash**		**1 732 153 790**
					2113	Salaries in cash for Other Employees	1 732 153 790
			22	**Use of Goods and Services**			**12 679 399**
				222	**Professional, Research Services**		**6 949 074**
					2221	Professional and contractual Services	6 949 074
				223	**Transport and Travel**		**5 730 325**
					2231	Transport and Travel	5 730 325
			27	**Social Benefits**			**2 376 929**
				272	**Social Assistance Benefits**		**2 376 929**
					2721	Social Assistance Benefits - In Cash	2 376 929
			28	**Other Expenditures**			**315 080 511**
				284	**Transfers to non-reporting government entities**		**315 080 511**
					2841	Transfers to non-reporting government entities	315 080 511
		624702	**SECONDARY EDUCATION**				**1 867 243 681**
			21	**Compensation of Employees**			**1 213 822 327**
				211	**Salaries in cash**		**1 213 822 327**
					2113	Salaries in cash for Other Employees	1 213 822 327
			22	**Use of Goods and Services**			**35 963 621**
				222	**Professional, Research Services**		**16 159 926**
					2221	Professional and contractual Services	16 159 926
				227	**Supplies and services**		**19 803 695**
					2271	Health and Hygiene	19 803 695
			23	**Acquisition of fixed assets**			**195 200 000**
				231	**Acquisition of tangible fixed assets**		**195 200 000**
					2311	Acquisition of Structures, Buildings	195 200 000
			28	**Other Expenditures**			**422 257 733**
				284	**Transfers to non-reporting government entities**		**422 257 733**
					2841	Transfers to non-reporting government entities	422 257 733
		624703	**TERTIARY AND NON-FORMAL EDUCATION**				**4 961 516**
			28	**Other Expenditures**			**4 961 516**
				284	**Transfers to non-reporting government entities**		**4 961 516**
					2841	Transfers to non-reporting government entities	4 961 516
	6248	**HEALTH**					**1 502 346 231**
		624801	**HEALTH STAFF MANAGEMENT**				**890 038 676**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			21	**Compensation of Employees**			**890 038 676**
				211	**Salaries in cash**		**890 038 676**
					2113	Salaries in cash for Other Employees	890 038 676
		624802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**539 909 561**
			23	**Acquisition of fixed assets**			**508 727 861**
				231	**Acquisition of tangible fixed assets**		**508 727 861**
					2311	Acquisition of Structures, Buildings	508 727 861
			28	**Other Expenditures**			**31 181 700**
				284	**Transfers to non-reporting government entities**		**31 181 700**
					2841	Transfers to non-reporting government entities	31 181 700
		624803	**DISEASE CONTROL**				**72 397 994**
			28	**Other Expenditures**			**72 397 994**
				284	**Transfers to non-reporting government entities**		**72 397 994**
					2841	Transfers to non-reporting government entities	72 397 994
	6249	**SOCIAL PROTECTION**					**866 355 826**
		624901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**41 879 108**
			22	**Use of Goods and Services**			**20 806 675**
				221	**General expenses**		**20 326 675**
					2214	Communication Costs	400 000
					2217	Public Relations and Awareness	19 926 675
				223	**Transport and Travel**		**480 000**
					2231	Transport and Travel	480 000
			27	**Social Benefits**			**18 800 798**
				272	**Social Assistance Benefits**		**18 800 798**
					2721	Social Assistance Benefits - In Cash	18 800 798
			28	**Other Expenditures**			**2 271 635**
				284	**Transfers to non-reporting government entities**		**2 271 635**
					2841	Transfers to non-reporting government entities	2 271 635
		624902	**VULNERABLE GROUPS SUPPORT**				**692 350 550**
			22	**Use of Goods and Services**			**2 018 330**
				222	**Professional, Research Services**		**2 018 330**
					2221	Professional and contractual Services	2 018 330
			27	**Social Benefits**			**259 943 849**
				272	**Social Assistance Benefits**		**259 943 849**
					2721	Social Assistance Benefits - In Cash	259 943 849
			28	**Other Expenditures**			**430 388 371**
				284	**Transfers to non-reporting government entities**		**430 388 371**
					2841	Transfers to non-reporting government entities	430 388 371
		624903	**GENOCIDE SURVIVOR SUPPORT**				**132 126 168**
			23	**Acquisition of fixed assets**			**47 911 957**
				231	**Acquisition of tangible fixed assets**		**47 911 957**
					2311	Acquisition of Structures, Buildings	47 911 957
			27	**Social Benefits**			**84 214 211**
				272	**Social Assistance Benefits**		**84 214 211**
					2721	Social Assistance Benefits - In Cash	84 214 211

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	6250	**YOUTH, SPORT AND CULTURE**					**23 267 370**
		625001	**CULTURE PROMOTION**				**2 764 263**
			22	**Use of Goods and Services**			**764 263**
				221	**General expenses**		**564 263**
					2217	Public Relations and Awareness	564 263
				223	**Transport and Travel**		**200 000**
					2231	Transport and Travel	200 000
			28	**Other Expenditures**			**2 000 000**
				285	**Miscellaneous Expenses**		**2 000 000**
					2851	Miscellaneous Other Expenditures	2 000 000
		625003	**YOUTH PROTECTION AND PROMOTION**				**20 503 107**
			22	**Use of Goods and Services**			**13 053 107**
				221	**General expenses**		**4 361 085**
					2214	Communication Costs	61 085
					2217	Public Relations and Awareness	4 300 000
				222	**Professional, Research Services**		**8 692 022**
					2221	Professional and contractual Services	8 692 022
			28	**Other Expenditures**			**7 450 000**
				284	**Transfers to non-reporting government entities**		**7 450 000**
					2841	Transfers to non-reporting government entities	7 450 000
	6251	**PRIVATE SECTOR DEVELOPMENT**					**388 455 425**
		625101	**BUSINESS SUPPORT**				**388 455 425**
			22	**Use of Goods and Services**			**19 739 556**
				221	**General expenses**		**18 839 556**
					2214	Communication Costs	360 000
					2217	Public Relations and Awareness	18 479 556
				223	**Transport and Travel**		**900 000**
					2231	Transport and Travel	900 000
			23	**Acquisition of fixed assets**			**368 715 869**
				231	**Acquisition of tangible fixed assets**		**368 715 869**
					2311	Acquisition of Structures, Buildings	357 360 229
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11 355 640
	6252	**AGRICULTURE**					**512 599 391**
		625201	**SUSTAINABLE CROP PRODUCTION**				**442 991 947**
			22	**Use of Goods and Services**			**128 885 958**
				227	**Supplies and services**		**128 885 958**
					2274	Veterinary and Agricultural Supplies	128 885 958
			23	**Acquisition of fixed assets**			**58 674 155**
				234	**Acquisition of Non Produced Assets**		**58 674 155**
					2341	Land	58 674 155
			28	**Other Expenditures**			**255 431 834**
				284	**Transfers to non-reporting government entities**		**255 431 834**
					2841	Transfers to non-reporting government entities	255 431 834
		625202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**69 607 444**
			23	**Acquisition of fixed assets**			**23 682 868**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**23 682 868**
					2316	Acquisition of Cultivated Assets	23 682 868
			27	**Social Benefits**			**45 924 576**
				272	**Social Assistance Benefits**		**45 924 576**
					2722	Social Assistance Benefits - In Kind	45 924 576
	6253	**ENVIRONMENT AND NATURAL RESOURCES**					**72 967 761**
		625301	**FORESTRY RESOURCES MANAGEMENT**				**72 967 761**
			22	**Use of Goods and Services**			**22 003 680**
				222	**Professional, Research Services**		**22 003 680**
					2221	Professional and contractual Services	22 003 680
			23	**Acquisition of fixed assets**			**50 964 081**
				231	**Acquisition of tangible fixed assets**		**50 964 081**
					2316	Acquisition of Cultivated Assets	50 964 081
	6254	**ENERGY**					**334 200 000**
		625401	**ENERGY ACCESS**				**300 000 000**
			22	**Use of Goods and Services**			**300 000 000**
				222	**Professional, Research Services**		**300 000 000**
					2221	Professional and contractual Services	300 000 000
		625402	**ENERGY SOURCE DIVERSIFICATION**				**34 200 000**
			23	**Acquisition of fixed assets**			**34 200 000**
				231	**Acquisition of tangible fixed assets**		**34 200 000**
					2311	Acquisition of Structures, Buildings	34 200 000
	6255	**WATER AND SANITATION**					**386 724 603**
		625501	**WATER INFRASTRUCTURE**				**386 724 603**
			22	**Use of Goods and Services**			**72 596 221**
				222	**Professional, Research Services**		**72 596 221**
					2221	Professional and contractual Services	72 596 221
			23	**Acquisition of fixed assets**			**314 128 382**
				231	**Acquisition of tangible fixed assets**		**314 128 382**
					2311	Acquisition of Structures, Buildings	314 128 382
	6256	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**102 038 132**
		625601	**URBAN MASTER PLAN IMPLEMENTATION**				**102 038 132**
			22	**Use of Goods and Services**			**50 000 000**
				222	**Professional, Research Services**		**50 000 000**
					2221	Professional and contractual Services	50 000 000
			23	**Acquisition of fixed assets**			**52 038 132**
				234	**Acquisition of Non Produced Assets**		**52 038 132**
					2341	Land	52 038 132
	6257	**TRANSPORT**					**193 341 724**
		625701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**193 341 724**
			22	**Use of Goods and Services**			**146 341 724**
				224	**Maintenance and Repairs and Spare Parts**		**146 341 724**
					2241	Maintenance and Repairs	146 341 724
			23	**Acquisition of fixed assets**			**47 000 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**47 000 000**
					2311	Acquisition of Structures, Buildings	47 000 000
6300	**MUSANZE DISTRICT**						**8 810 107 887**
	6345	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 287 790 534**
		634504	**HUMAN RESOURCES**				**1 287 790 534**
			26	**Grants**			**1 287 790 534**
				263	**Treasury Transfers**		**1 287 790 534**
					2633	Transfers for salaries	1 287 790 534
	6346	**GOOD GOVERNANCE AND JUSTICE**					**240 938 500**
		634601	**GOOD GOVERNANCE AND DECENTRALISATION**				**190 499 904**
			22	**Use of Goods and Services**			**167 542 994**
				221	**General expenses**		**16 364 887**
					2214	Communication Costs	360 000
					2217	Public Relations and Awareness	16 004 887
				222	**Professional, Research Services**		**86 299 275**
					2221	Professional and contractual Services	86 299 275
				223	**Transport and Travel**		**1 666 346**
					2231	Transport and Travel	1 666 346
				226	**Training Costs**		**63 212 486**
					2261	Training Costs	63 212 486
			26	**Grants**			**7 721 834**
				263	**Treasury Transfers**		**7 721 834**
					2633	Transfers for salaries	7 721 834
			28	**Other Expenditures**			**15 235 076**
				284	**Transfers to non-reporting government entities**		**15 235 076**
					2841	Transfers to non-reporting government entities	15 235 076
		634602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**33 701 192**
			22	**Use of Goods and Services**			**14 761 192**
				223	**Transport and Travel**		**1 761 192**
					2231	Transport and Travel	1 761 192
				227	**Supplies and services**		**13 000 000**
					2272	Clothing and Uniforms	4 000 000
					2273	Security and Social Order	9 000 000
			27	**Social Benefits**			**14 940 000**
				272	**Social Assistance Benefits**		**14 940 000**
					2721	Social Assistance Benefits - In Cash	14 940 000
			28	**Other Expenditures**			**4 000 000**
				284	**Transfers to non-reporting government entities**		**4 000 000**
					2841	Transfers to non-reporting government entities	4 000 000
		634604	**LABOUR ADMINISTRATION**				**16 737 404**
			22	**Use of Goods and Services**			**11 137 404**
				221	**General expenses**		**360 000**
					2214	Communication Costs	360 000
				222	**Professional, Research Services**		**4 760 000**
					2221	Professional and contractual Services	4 760 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				223	**Transport and Travel**		**1 640 000**
					2231	Transport and Travel	1 640 000
				226	**Training Costs**		**4 377 404**
					2261	Training Costs	4 377 404
			27	**Social Benefits**			**4 500 000**
				272	**Social Assistance Benefits**		**4 500 000**
					2721	Social Assistance Benefits - In Cash	4 500 000
			28	**Other Expenditures**			**1 100 000**
				284	**Transfers to non-reporting government entities**		**1 100 000**
					2841	Transfers to non-reporting government entities	1 100 000
	6347	**EDUCATION**					**3 800 283 767**
		634701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 920 693 426**
			21	**Compensation of Employees**			**1 577 543 691**
				211	**Salaries in cash**		**1 577 543 691**
					2113	Salaries in cash for Other Employees	1 577 543 691
			22	**Use of Goods and Services**			**6 694 101**
				222	**Professional, Research Services**		**6 694 101**
					2221	Professional and contractual Services	6 694 101
			28	**Other Expenditures**			**336 455 634**
				284	**Transfers to non-reporting government entities**		**336 455 634**
					2841	Transfers to non-reporting government entities	336 455 634
		634702	**SECONDARY EDUCATION**				**1 876 607 151**
			21	**Compensation of Employees**			**1 409 812 882**
				211	**Salaries in cash**		**1 409 812 882**
					2113	Salaries in cash for Other Employees	1 409 812 882
			22	**Use of Goods and Services**			**16 917 979**
				222	**Professional, Research Services**		**16 917 979**
					2221	Professional and contractual Services	16 917 979
			23	**Acquisition of fixed assets**			**156 769 900**
				231	**Acquisition of tangible fixed assets**		**156 769 900**
					2311	Acquisition of Structures, Buildings	156 769 900
			28	**Other Expenditures**			**293 106 390**
				284	**Transfers to non-reporting government entities**		**293 106 390**
					2841	Transfers to non-reporting government entities	293 106 390
		634703	**TERTIARY AND NON-FORMAL EDUCATION**				**2 983 190**
			28	**Other Expenditures**			**2 983 190**
				284	**Transfers to non-reporting government entities**		**2 983 190**
					2841	Transfers to non-reporting government entities	2 983 190
	6348	**HEALTH**					**1 115 124 902**
		634801	**HEALTH STAFF MANAGEMENT**				**983 864 782**
			21	**Compensation of Employees**			**983 864 782**
				211	**Salaries in cash**		**983 864 782**
					2113	Salaries in cash for Other Employees	983 864 782
		634802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**91 816 453**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23			**Acquisition of fixed assets**	**34 862 126**
				231		**Acquisition of tangible fixed assets**	**34 862 126**
					2311	Acquisition of Structures, Buildings	34 862 126
			28			**Other Expenditures**	**56 954 327**
				284		**Transfers to non-reporting government entities**	**56 954 327**
					2841	Transfers to non-reporting government entities	56 954 327
		634803				**DISEASE CONTROL**	**39 443 667**
			28			**Other Expenditures**	**39 443 667**
				284		**Transfers to non-reporting government entities**	**39 443 667**
					2841	Transfers to non-reporting government entities	39 443 667
	6349					**SOCIAL PROTECTION**	**712 681 276**
		634901				**FAMILY PROTECTION AND WOMEN EMPOWERMENT**	**39 282 857**
			22			**Use of Goods and Services**	**4 743 050**
				221		**General expenses**	**4 383 050**
					2217	Public Relations and Awareness	4 383 050
				223		**Transport and Travel**	**360 000**
					2231	Transport and Travel	360 000
			27			**Social Benefits**	**4 257 560**
				272		**Social Assistance Benefits**	**4 257 560**
					2721	Social Assistance Benefits - In Cash	4 257 560
			28			**Other Expenditures**	**30 282 247**
				284		**Transfers to non-reporting government entities**	**30 282 247**
					2841	Transfers to non-reporting government entities	30 282 247
		634902				**VULNERABLE GROUPS SUPPORT**	**580 264 590**
			27			**Social Benefits**	**73 545 377**
				272		**Social Assistance Benefits**	**73 545 377**
					2721	Social Assistance Benefits - In Cash	73 545 377
			28			**Other Expenditures**	**506 719 213**
				284		**Transfers to non-reporting government entities**	**506 719 213**
					2841	Transfers to non-reporting government entities	506 719 213
		634903				**GENOCIDE SURVIVOR SUPPORT**	**93 133 829**
			23			**Acquisition of fixed assets**	**20 429 444**
				231		**Acquisition of tangible fixed assets**	**20 429 444**
					2311	Acquisition of Structures, Buildings	20 429 444
			27			**Social Benefits**	**43 220 000**
				272		**Social Assistance Benefits**	**43 220 000**
					2721	Social Assistance Benefits - In Cash	43 220 000
			28			**Other Expenditures**	**29 484 385**
				284		**Transfers to non-reporting government entities**	**29 484 385**
					2841	Transfers to non-reporting government entities	29 484 385
	6350					**YOUTH, SPORT AND CULTURE**	**27 810 262**
		635001				**CULTURE PROMOTION**	**2 823 197**
			28			**Other Expenditures**	**2 823 197**
				285		**Miscellaneous Expenses**	**2 823 197**
					2851	Miscellaneous Other Expenditures	2 823 197

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		635003	**YOUTH PROTECTION AND PROMOTION**				**24 987 065**
			22	**Use of Goods and Services**			**12 737 065**
				222	**Professional, Research Services**		**12 737 065**
					2221	Professional and contractual Services	12 737 065
			28	**Other Expenditures**			**12 250 000**
				284	**Transfers to non-reporting government entities**		**12 250 000**
					2841	Transfers to non-reporting government entities	12 250 000
	6351	**PRIVATE SECTOR DEVELOPMENT**					**64 613 069**
		635101	**BUSINESS SUPPORT**				**61 928 970**
			22	**Use of Goods and Services**			**2 795 109**
				221	**General expenses**		**2 795 109**
					2217	Public Relations and Awareness	2 795 109
			23	**Acquisition of fixed assets**			**59 133 861**
				231	**Acquisition of tangible fixed assets**		**59 133 861**
					2311	Acquisition of Structures, Buildings	59 133 861
		635102	**TRADE AND INDUSTRY**				**2 684 099**
			22	**Use of Goods and Services**			**2 684 099**
				221	**General expenses**		**2 684 099**
					2217	Public Relations and Awareness	2 684 099
	6352	**AGRICULTURE**					**104 171 913**
		635201	**SUSTAINABLE CROP PRODUCTION**				**44 093 913**
			23	**Acquisition of fixed assets**			**30 310 767**
				231	**Acquisition of tangible fixed assets**		**30 310 767**
					2311	Acquisition of Structures, Buildings	30 310 767
			27	**Social Benefits**			**13 783 146**
				272	**Social Assistance Benefits**		**13 783 146**
					2722	Social Assistance Benefits - In Kind	13 783 146
		635202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**60 078 000**
			22	**Use of Goods and Services**			**7 300 000**
				227	**Supplies and services**		**7 300 000**
					2274	Veterinary and Agricultural Supplies	7 300 000
			27	**Social Benefits**			**52 778 000**
				272	**Social Assistance Benefits**		**52 778 000**
					2722	Social Assistance Benefits - In Kind	52 778 000
	6353	**ENVIRONMENT AND NATURAL RESOURCES**					**164 561 897**
		635301	**FORESTRY RESOURCES MANAGEMENT**				**164 561 897**
			23	**Acquisition of fixed assets**			**97 154 662**
				231	**Acquisition of tangible fixed assets**		**31 061 923**
					2316	Acquisition of Cultivated Assets	31 061 923
				234	**Acquisition of Non Produced Assets**		**66 092 739**
					2341	Land	66 092 739
			28	**Other Expenditures**			**67 407 235**
				284	**Transfers to non-reporting government entities**		**67 407 235**
					2841	Transfers to non-reporting government entities	67 407 235

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	6354	ENERGY					275 002 000
		635401	ENERGY ACCESS				258 502 000
			23	Acquisition of fixed assets			258 502 000
				231	Acquisition of tangible fixed assets		258 502 000
					2311	Acquisition of Structures, Buildings	258 502 000
		635402	ENERGY SOURCE DIVERSIFICATION				16 500 000
			23	Acquisition of fixed assets			16 500 000
				231	Acquisition of tangible fixed assets		16 500 000
					2311	Acquisition of Structures, Buildings	16 500 000
	6355	WATER AND SANITATION					19 411 057
		635501	WATER INFRASTRUCTURE				19 411 057
			23	Acquisition of fixed assets			19 411 057
				231	Acquisition of tangible fixed assets		19 411 057
					2311	Acquisition of Structures, Buildings	19 411 057
	6356	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					133 217 218
		635602	HOUSING AND SETTLEMENT PROMOTION				133 217 218
			22	Use of Goods and Services			45 000 000
				222	Professional, Research Services		45 000 000
					2221	Professional and contractual Services	45 000 000
			23	Acquisition of fixed assets			48 217 218
				231	Acquisition of tangible fixed assets		48 217 218
					2311	Acquisition of Structures, Buildings	19 697 222
					2316	Acquisition of Cultivated Assets	28 519 996
			28	Other Expenditures			40 000 000
				284	Transfers to non-reporting government entities		40 000 000
					2841	Transfers to non-reporting government entities	40 000 000
	6357	TRANSPORT					864 501 492
		635701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				864 501 492
			23	Acquisition of fixed assets			864 501 492
				231	Acquisition of tangible fixed assets		864 501 492
					2311	Acquisition of Structures, Buildings	864 501 492
6400	RULINDO DISTRICT						9 974 467 438
	6445	ADMINISTRATIVE AND SUPPORT SERVICES					1 422 498 581
		644504	HUMAN RESOURCES				1 422 498 581
			26	Grants			1 422 498 581
				263	Treasury Transfers		1 422 498 581
					2633	Transfers for salaries	1 422 498 581
	6446	GOOD GOVERNANCE AND JUSTICE					210 012 931
		644601	GOOD GOVERNANCE AND DECENTRALISATION				186 697 931
			22	Use of Goods and Services			129 503 673
				221	General expenses		50 112 108
					2217	Public Relations and Awareness	50 112 108
				222	Professional, Research Services		75 391 565
					2221	Professional and contractual Services	75 391 565
				223	Transport and Travel		4 000 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2231	Transport and Travel	4 000 000
			28			**Other Expenditures**	**57 194 258**
				284		**Transfers to non-reporting government entities**	**57 194 258**
					2841	Transfers to non-reporting government entities	57 194 258
		644602				**HUMAN RIGHTS AND JUDICIARY SUPPORT**	**15 840 000**
			27			**Social Benefits**	**15 840 000**
				272		**Social Assistance Benefits**	**15 840 000**
					2721	Social Assistance Benefits - In Cash	15 840 000
		644604				**LABOUR ADMINISTRATION**	**7 475 000**
			22			**Use of Goods and Services**	**6 275 000**
				221		**General expenses**	**2 232 260**
					2214	Communication Costs	480 000
					2217	Public Relations and Awareness	1 752 260
				223		**Transport and Travel**	**1 792 740**
					2231	Transport and Travel	1 792 740
				226		**Training Costs**	**2 250 000**
					2261	Training Costs	2 250 000
			27			**Social Benefits**	**1 200 000**
				272		**Social Assistance Benefits**	**1 200 000**
					2721	Social Assistance Benefits - In Cash	1 200 000
	6447					**EDUCATION**	**3 383 400 570**
		644701				**PRE-PRIMARY AND PRIMARY EDUCATION**	**1 564 702 365**
			21			**Compensation of Employees**	**1 269 073 476**
				211		**Salaries in cash**	**1 269 073 476**
					2113	Salaries in cash for Other Employees	1 269 073 476
			22			**Use of Goods and Services**	**16 081 899**
				222		**Professional, Research Services**	**5 275 711**
					2221	Professional and contractual Services	5 275 711
				223		**Transport and Travel**	**10 806 188**
					2231	Transport and Travel	10 806 188
			28			**Other Expenditures**	**279 546 990**
				284		**Transfers to non-reporting government entities**	**279 546 990**
					2841	Transfers to non-reporting government entities	279 546 990
		644702				**SECONDARY EDUCATION**	**1 814 867 161**
			21			**Compensation of Employees**	**1 114 307 420**
				211		**Salaries in cash**	**1 114 307 420**
					2113	Salaries in cash for Other Employees	1 114 307 420
			22			**Use of Goods and Services**	**32 159 869**
				222		**Professional, Research Services**	**17 173 289**
					2221	Professional and contractual Services	17 173 289
				227		**Supplies and services**	**14 986 580**
					2271	Health and Hygiene	14 986 580
			23			**Acquisition of fixed assets**	**294 769 286**
				231		**Acquisition of tangible fixed assets**	**294 769 286**
					2311	Acquisition of Structures, Buildings	294 769 286

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			28	**Other Expenditures**			**373 630 586**
				284	**Transfers to non-reporting government entities**		**373 630 586**
					2841	Transfers to non-reporting government entities	373 630 586
		644703	**TERTIARY AND NON-FORMAL EDUCATION**				**3 831 044**
			28	**Other Expenditures**			**3 831 044**
				284	**Transfers to non-reporting government entities**		**3 831 044**
					2841	Transfers to non-reporting government entities	3 831 044
	6448	**HEALTH**					**1 153 425 087**
		644801	**HEALTH STAFF MANAGEMENT**				**1 095 861 371**
			21	**Compensation of Employees**			**1 057 027 093**
				211	**Salaries in cash**		**1 057 027 093**
					2113	Salaries in cash for Other Employees	1 057 027 093
			28	**Other Expenditures**			**38 834 278**
				284	**Transfers to non-reporting government entities**		**38 834 278**
					2841	Transfers to non-reporting government entities	38 834 278
		644802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**36 000 000**
			28	**Other Expenditures**			**36 000 000**
				284	**Transfers to non-reporting government entities**		**36 000 000**
					2841	Transfers to non-reporting government entities	36 000 000
		644803	**DISEASE CONTROL**				**21 563 716**
			22	**Use of Goods and Services**			**4 500 000**
				222	**Professional, Research Services**		**4 500 000**
					2221	Professional and contractual Services	4 500 000
			28	**Other Expenditures**			**17 063 716**
				284	**Transfers to non-reporting government entities**		**17 063 716**
					2841	Transfers to non-reporting government entities	17 063 716
	6449	**SOCIAL PROTECTION**					**1 114 346 969**
		644901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**31 932 661**
			22	**Use of Goods and Services**			**17 758 550**
				221	**General expenses**		**12 838 456**
					2217	Public Relations and Awareness	12 838 456
				223	**Transport and Travel**		**4 920 094**
					2231	Transport and Travel	4 920 094
			27	**Social Benefits**			**12 335 169**
				272	**Social Assistance Benefits**		**12 335 169**
					2721	Social Assistance Benefits - In Cash	12 335 169
			28	**Other Expenditures**			**1 838 942**
				284	**Transfers to non-reporting government entities**		**1 838 942**
					2841	Transfers to non-reporting government entities	1 838 942
		644902	**VULNERABLE GROUPS SUPPORT**				**823 740 680**
			27	**Social Benefits**			**823 740 680**
				272	**Social Assistance Benefits**		**823 740 680**
					2721	Social Assistance Benefits - In Cash	823 740 680
		644903	**GENOCIDE SURVIVOR SUPPORT**				**255 078 566**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			27	**Social Benefits**			**255 078 566**
				272	**Social Assistance Benefits**		**255 078 566**
					2721	Social Assistance Benefits - In Cash	255 078 566
		644904	**PEOPLE WITH DISABILITY SUPPORT**				**3 595 062**
			27	**Social Benefits**			**3 595 062**
				272	**Social Assistance Benefits**		**3 595 062**
					2721	Social Assistance Benefits - In Cash	3 595 062
	6450	**YOUTH, SPORT AND CULTURE**					**435 702 077**
		645001	**CULTURE PROMOTION**				**1 599 812**
			28	**Other Expenditures**			**1 599 812**
				285	**Miscellaneous Expenses**		**1 599 812**
					2851	Miscellaneous Other Expenditures	1 599 812
		645003	**YOUTH PROTECTION AND PROMOTION**				**434 102 265**
			22	**Use of Goods and Services**			**18 270 750**
				221	**General expenses**		**9 337 502**
					2217	Public Relations and Awareness	9 337 502
				222	**Professional, Research Services**		**8 933 248**
					2221	Professional and contractual Services	8 933 248
			23	**Acquisition of fixed assets**			**415 831 515**
				231	**Acquisition of tangible fixed assets**		**415 831 515**
					2311	Acquisition of Structures, Buildings	415 831 515
	6451	**PRIVATE SECTOR DEVELOPMENT**					**167 208 846**
		645101	**BUSINESS SUPPORT**				**164 579 611**
			22	**Use of Goods and Services**			**2 722 101**
				222	**Professional, Research Services**		**2 722 101**
					2221	Professional and contractual Services	2 722 101
			23	**Acquisition of fixed assets**			**161 857 510**
				231	**Acquisition of tangible fixed assets**		**161 857 510**
					2311	Acquisition of Structures, Buildings	161 857 510
		645102	**TRADE AND INDUSTRY**				**2 629 235**
			22	**Use of Goods and Services**			**2 629 235**
				222	**Professional, Research Services**		**2 629 235**
					2221	Professional and contractual Services	2 629 235
	6452	**AGRICULTURE**					**142 461 237**
		645201	**SUSTAINABLE CROP PRODUCTION**				**53 387 676**
			23	**Acquisition of fixed assets**			**53 387 676**
				234	**Acquisition of Non Produced Assets**		**53 387 676**
					2341	Land	53 387 676
		645202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**89 073 561**
			23	**Acquisition of fixed assets**			**89 073 561**
				231	**Acquisition of tangible fixed assets**		**89 073 561**
					2316	Acquisition of Cultivated Assets	89 073 561
	6453	**ENVIRONMENT AND NATURAL RESOURCES**					**48 824 053**
		645301	**FORESTRY RESOURCES MANAGEMENT**				**48 824 053**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23			Acquisition of fixed assets	48 824 053
				231		Acquisition of tangible fixed assets	48 824 053
					2316	Acquisition of Cultivated Assets	48 824 053
	6454	ENERGY					197 397 022
		645401	ENERGY ACCESS				175 797 022
			23			Acquisition of fixed assets	175 797 022
				231		Acquisition of tangible fixed assets	175 797 022
					2311	Acquisition of Structures, Buildings	175 797 022
		645402	ENERGY SOURCE DIVERSIFICATION				21 600 000
			23			Acquisition of fixed assets	21 600 000
				231		Acquisition of tangible fixed assets	21 600 000
					2311	Acquisition of Structures, Buildings	21 600 000
	6455	WATER AND SANITATION					249 807 959
		645501	WATER INFRASTRUCTURE				249 807 959
			23			Acquisition of fixed assets	249 807 959
				231		Acquisition of tangible fixed assets	249 807 959
					2311	Acquisition of Structures, Buildings	249 807 959
	6456	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					528 626 494
		645601	URBAN MASTER PLAN IMPLEMENTATION				120 000 000
			22			Use of Goods and Services	60 000 000
				222		Professional, Research Services	60 000 000
					2221	Professional and contractual Services	60 000 000
			23			Acquisition of fixed assets	60 000 000
				231		Acquisition of tangible fixed assets	60 000 000
					2311	Acquisition of Structures, Buildings	60 000 000
		645602	HOUSING AND SETTLEMENT PROMOTION				408 626 494
			22			Use of Goods and Services	150 000 000
				227		Supplies and services	150 000 000
					2273	Security and Social Order	150 000 000
			23			Acquisition of fixed assets	258 626 494
				231		Acquisition of tangible fixed assets	258 626 494
					2311	Acquisition of Structures, Buildings	258 626 494
	6457	TRANSPORT					920 755 612
		645701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				920 755 612
			22			Use of Goods and Services	60 000 000
				222		Professional, Research Services	60 000 000
					2221	Professional and contractual Services	60 000 000
			23			Acquisition of fixed assets	860 755 612
				231		Acquisition of tangible fixed assets	860 755 612
					2311	Acquisition of Structures, Buildings	860 755 612
6500	GAKENKE DISTRICT						9 809 648 216
	6545	ADMINISTRATIVE AND SUPPORT SERVICES					1 925 907 980
		654501	MANAGEMENT SUPPORT				71 600 000
			22			Use of Goods and Services	71 600 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				222	**Professional, Research Services**		**31 600 000**
					2221	Professional and contractual Services	31 600 000
				224	**Maintenance and Repairs and Spare Parts**		**40 000 000**
					2241	Maintenance and Repairs	40 000 000
		654504	**HUMAN RESOURCES**				**1 854 307 980**
			26	**Grants**			**1 854 307 980**
				263	**Treasury Transfers**		**1 854 307 980**
					2633	Transfers for salaries	1 854 307 980
	6546	**GOOD GOVERNANCE AND JUSTICE**					**161 378 021**
		654601	**GOOD GOVERNANCE AND DECENTRALISATION**				**121 029 297**
			22	**Use of Goods and Services**			**113 307 463**
				221	**General expenses**		**35 700 723**
					2211	Office Supplies and Consumables	24 658 486
					2217	Public Relations and Awareness	11 042 237
				222	**Professional, Research Services**		**75 044 670**
					2221	Professional and contractual Services	75 044 670
				227	**Supplies and services**		**2 562 070**
					2272	Clothing and Uniforms	2 562 070
			26	**Grants**			**7 721 834**
				263	**Treasury Transfers**		**7 721 834**
					2633	Transfers for salaries	7 721 834
		654602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**27 284 038**
			22	**Use of Goods and Services**			**7 280 038**
				221	**General expenses**		**7 280 038**
					2211	Office Supplies and Consumables	876 000
					2217	Public Relations and Awareness	6 404 038
			27	**Social Benefits**			**20 004 000**
				272	**Social Assistance Benefits**		**20 004 000**
					2721	Social Assistance Benefits - In Cash	20 004 000
		654604	**LABOUR ADMINISTRATION**				**13 064 686**
			22	**Use of Goods and Services**			**7 520 208**
				221	**General expenses**		**300 000**
					2214	Communication Costs	300 000
				222	**Professional, Research Services**		**2 575 496**
					2221	Professional and contractual Services	2 575 496
				223	**Transport and Travel**		**1 700 000**
					2231	Transport and Travel	1 700 000
				226	**Training Costs**		**2 944 712**
					2261	Training Costs	2 944 712
			27	**Social Benefits**			**5 544 478**
				272	**Social Assistance Benefits**		**5 544 478**
					2721	Social Assistance Benefits - In Cash	5 544 478
	6547	**EDUCATION**					**3 647 429 412**
		654701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 795 817 067**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			21	**Compensation of Employees**			**1 520 257 801**
				211	**Salaries in cash**		**1 520 257 801**
					2113	Salaries in cash for Other Employees	1 520 257 801
			22	**Use of Goods and Services**			**27 035 587**
				222	**Professional, Research Services**		**11 994 441**
					2221	Professional and contractual Services	11 994 441
				223	**Transport and Travel**		**15 041 146**
					2231	Transport and Travel	15 041 146
			27	**Social Benefits**			**2 376 929**
				272	**Social Assistance Benefits**		**2 376 929**
					2721	Social Assistance Benefits - In Cash	2 376 929
			28	**Other Expenditures**			**246 146 750**
				284	**Transfers to non-reporting government entities**		**246 146 750**
					2841	Transfers to non-reporting government entities	246 146 750
		654702	**SECONDARY EDUCATION**				**1 813 264 595**
			21	**Compensation of Employees**			**1 165 796 846**
				211	**Salaries in cash**		**1 165 796 846**
					2113	Salaries in cash for Other Employees	1 165 796 846
			22	**Use of Goods and Services**			**175 563 008**
				222	**Professional, Research Services**		**19 044 484**
					2221	Professional and contractual Services	19 044 484
				224	**Maintenance and Repairs and Spare Parts**		**144 208 119**
					2241	Maintenance and Repairs	144 208 119
				227	**Supplies and services**		**12 310 405**
					2271	Health and Hygiene	12 310 405
			23	**Acquisition of fixed assets**			**155 457 143**
				231	**Acquisition of tangible fixed assets**		**155 457 143**
					2311	Acquisition of Structures, Buildings	155 457 143
			28	**Other Expenditures**			**316 447 598**
				284	**Transfers to non-reporting government entities**		**316 447 598**
					2841	Transfers to non-reporting government entities	316 447 598
		654703	**TERTIARY AND NON-FORMAL EDUCATION**				**38 347 750**
			23	**Acquisition of fixed assets**			**34 422 500**
				231	**Acquisition of tangible fixed assets**		**34 422 500**
					2311	Acquisition of Structures, Buildings	34 422 500
			28	**Other Expenditures**			**3 925 250**
				284	**Transfers to non-reporting government entities**		**3 925 250**
					2841	Transfers to non-reporting government entities	3 925 250
	6548	**HEALTH**					**1 222 809 632**
		654801	**HEALTH STAFF MANAGEMENT**				**954 228 231**
			21	**Compensation of Employees**			**954 228 231**
				211	**Salaries in cash**		**954 228 231**
					2113	Salaries in cash for Other Employees	954 228 231
		654802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**229 137 625**
			22	**Use of Goods and Services**			**59 234 447**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				224	**Maintenance and Repairs and Spare Parts**		**59 234 447**
					2241	Maintenance and Repairs	59 234 447
			23	**Acquisition of fixed assets**			**92 000 000**
				237	**Arrears on acquisition of fixed assets**		**92 000 000**
					2371	Arrears on acquisition of fixed assets	92 000 000
			28	**Other Expenditures**			**77 903 178**
				284	**Transfers to non-reporting government entities**		**77 903 178**
					2841	Transfers to non-reporting government entities	77 903 178
		654803	**DISEASE CONTROL**				**39 443 776**
			28	**Other Expenditures**			**39 443 776**
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	6549	**SOCIAL PROTECTION**					**1 436 462 602**
		654901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**50 861 888**
			22	**Use of Goods and Services**			**44 406 548**
				221	**General expenses**		**39 813 925**
					2217	Public Relations and Awareness	39 813 925
				223	**Transport and Travel**		**4 592 623**
					2231	Transport and Travel	4 592 623
			27	**Social Benefits**			**4 400 052**
				272	**Social Assistance Benefits**		**4 400 052**
					2721	Social Assistance Benefits - In Cash	4 400 052
			28	**Other Expenditures**			**2 055 288**
				284	**Transfers to non-reporting government entities**		**2 055 288**
					2841	Transfers to non-reporting government entities	2 055 288
		654902	**VULNERABLE GROUPS SUPPORT**				**1 315 433 693**
			23	**Acquisition of fixed assets**			**25 000 000**
				231	**Acquisition of tangible fixed assets**		**25 000 000**
					2311	Acquisition of Structures, Buildings	25 000 000
			27	**Social Benefits**			**974 047 103**
				272	**Social Assistance Benefits**		**974 047 103**
					2721	Social Assistance Benefits - In Cash	974 047 103
			28	**Other Expenditures**			**316 386 590**
				284	**Transfers to non-reporting government entities**		**316 386 590**
					2841	Transfers to non-reporting government entities	316 386 590
		654903	**GENOCIDE SURVIVOR SUPPORT**				**65 167 021**
			23	**Acquisition of fixed assets**			**29 519 472**
				231	**Acquisition of tangible fixed assets**		**29 519 472**
					2311	Acquisition of Structures, Buildings	29 519 472
			27	**Social Benefits**			**35 647 549**
				272	**Social Assistance Benefits**		**35 647 549**
					2721	Social Assistance Benefits - In Cash	35 647 549
		654904	**PEOPLE WITH DISABILITY SUPPORT**				**5 000 000**
			27	**Social Benefits**			**5 000 000**
				272	**Social Assistance Benefits**		**5 000 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2721	Social Assistance Benefits - In Cash	5 000 000
	6550	**YOUTH, SPORT AND CULTURE**					**41 548 923**
		655001	**CULTURE PROMOTION**				**3 576 050**
			28	**Other Expenditures**			**3 576 050**
				285	**Miscellaneous Expenses**		**3 576 050**
					2851	Miscellaneous Other Expenditures	3 576 050
		655003	**YOUTH PROTECTION AND PROMOTION**				**37 972 873**
			22	**Use of Goods and Services**			**24 974 185**
				221	**General expenses**		**9 950 000**
					2217	Public Relations and Awareness	9 950 000
				222	**Professional, Research Services**		**15 024 185**
					2221	Professional and contractual Services	15 024 185
			23	**Acquisition of fixed assets**			**12 998 688**
				231	**Acquisition of tangible fixed assets**		**12 998 688**
					2311	Acquisition of Structures, Buildings	12 998 688
	6551	**PRIVATE SECTOR DEVELOPMENT**					**307 265 662**
		655101	**BUSINESS SUPPORT**				**307 265 662**
			22	**Use of Goods and Services**			**5 484 302**
				221	**General expenses**		**5 484 302**
					2217	Public Relations and Awareness	5 484 302
			23	**Acquisition of fixed assets**			**301 781 360**
				231	**Acquisition of tangible fixed assets**		**301 781 360**
					2311	Acquisition of Structures, Buildings	301 781 360
	6552	**AGRICULTURE**					**225 052 401**
		655201	**SUSTAINABLE CROP PRODUCTION**				**139 973 504**
			22	**Use of Goods and Services**			**17 010 021**
				221	**General expenses**		**17 010 021**
					2217	Public Relations and Awareness	17 010 021
			23	**Acquisition of fixed assets**			**122 963 483**
				231	**Acquisition of tangible fixed assets**		**62 406 740**
					2311	Acquisition of Structures, Buildings	26 582 740
					2316	Acquisition of Cultivated Assets	35 824 000
				234	**Acquisition of Non Produced Assets**		**60 556 743**
					2341	Land	60 556 743
		655202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**85 078 897**
			22	**Use of Goods and Services**			**85 078 897**
				227	**Supplies and services**		**85 078 897**
					2274	Veterinary and Agricultural Supplies	85 078 897
	6553	**ENVIRONMENT AND NATURAL RESOURCES**					**52 556 839**
		655301	**FORESTRY RESOURCES MANAGEMENT**				**52 556 839**
			23	**Acquisition of fixed assets**			**52 556 839**
				231	**Acquisition of tangible fixed assets**		**52 556 839**
					2316	Acquisition of Cultivated Assets	52 556 839
	6554	**ENERGY**					**169 093 679**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		655401	**ENERGY ACCESS**				**119 293 679**
			23	**Acquisition of fixed assets**			**119 293 679**
				231	**Acquisition of tangible fixed assets**		**119 293 679**
					2311	Acquisition of Structures, Buildings	119 293 679
		655402	**ENERGY SOURCE DIVERSIFICATION**				**49 800 000**
			23	**Acquisition of fixed assets**			**49 800 000**
				231	**Acquisition of tangible fixed assets**		**49 800 000**
					2311	Acquisition of Structures, Buildings	49 800 000
	6555	**WATER AND SANITATION**					**255 021 885**
		655501	**WATER INFRASTRUCTURE**				**255 021 885**
			22	**Use of Goods and Services**			**63 200 000**
				222	**Professional, Research Services**		**63 200 000**
					2221	Professional and contractual Services	63 200 000
			23	**Acquisition of fixed assets**			**191 821 885**
				231	**Acquisition of tangible fixed assets**		**191 821 885**
					2311	Acquisition of Structures, Buildings	191 821 885
	6556	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**124 006 000**
		655601	**URBAN MASTER PLAN IMPLEMENTATION**				**60 000 000**
			23	**Acquisition of fixed assets**			**60 000 000**
				231	**Acquisition of tangible fixed assets**		**60 000 000**
					2311	Acquisition of Structures, Buildings	60 000 000
		655602	**HOUSING AND SETTLEMENT PROMOTION**				**64 006 000**
			27	**Social Benefits**			**64 006 000**
				272	**Social Assistance Benefits**		**64 006 000**
					2721	Social Assistance Benefits - In Cash	64 006 000
	6557	**TRANSPORT**					**241 115 180**
		655701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**241 115 180**
			23	**Acquisition of fixed assets**			**241 115 180**
				231	**Acquisition of tangible fixed assets**		**241 115 180**
					2311	Acquisition of Structures, Buildings	241 115 180
6600	**RUHANGO DISTRICT**						**9 404 357 464**
	6645	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 565 338 861**
		664501	**MANAGEMENT SUPPORT**				**328 641 198**
			22	**Use of Goods and Services**			**26 980 001**
				221	**General expenses**		**7 000 000**
					2211	Office Supplies and Consumables	7 000 000
				224	**Maintenance and Repairs and Spare Parts**		**19 980 001**
					2241	Maintenance and Repairs	19 980 001
			23	**Acquisition of fixed assets**			**291 661 197**
				231	**Acquisition of tangible fixed assets**		**291 661 197**
					2311	Acquisition of Structures, Buildings	281 661 197
					2313	Acquisition of Office Equipment, Furniture and Fittings	10 000 000
			28	**Other Expenditures**			**10 000 000**
				284	**Transfers to non-reporting government entities**		**10 000 000**
					2841	Transfers to non-reporting government entities	10 000 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		664504	**HUMAN RESOURCES**				**1 236 697 663**
			26	**Grants**			**1 236 697 663**
				263	**Treasury Transfers**		**1 236 697 663**
					2633	Transfers for salaries	1 236 697 663
	6646	**GOOD GOVERNANCE AND JUSTICE**					**175 137 110**
		664601	**GOOD GOVERNANCE AND DECENTRALISATION**				**148 167 243**
			22	**Use of Goods and Services**			**107 954 195**
				221	**General expenses**		**23 493 673**
					2214	Communication Costs	800 000
					2217	Public Relations and Awareness	22 693 673
				222	**Professional, Research Services**		**71 395 310**
					2221	Professional and contractual Services	71 395 310
				223	**Transport and Travel**		**13 065 212**
					2231	Transport and Travel	13 065 212
			23	**Acquisition of fixed assets**			**19 916 756**
				231	**Acquisition of tangible fixed assets**		**19 916 756**
					2312	Acquisition of Transport Equipment	11 415 703
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8 501 053
			28	**Other Expenditures**			**20 296 292**
				284	**Transfers to non-reporting government entities**		**20 296 292**
					2841	Transfers to non-reporting government entities	20 296 292
		664602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**12 240 000**
			27	**Social Benefits**			**12 240 000**
				272	**Social Assistance Benefits**		**12 240 000**
					2721	Social Assistance Benefits - In Cash	12 240 000
		664604	**LABOUR ADMINISTRATION**				**14 729 867**
			22	**Use of Goods and Services**			**14 729 867**
				221	**General expenses**		**425 000**
					2214	Communication Costs	425 000
				222	**Professional, Research Services**		**2 943 424**
					2221	Professional and contractual Services	2 943 424
				223	**Transport and Travel**		**7 335 000**
					2231	Transport and Travel	7 335 000
				226	**Training Costs**		**4 026 443**
					2261	Training Costs	4 026 443
	6647	**EDUCATION**					**3 278 349 032**
		664701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 532 455 988**
			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**			**5 688 284**
				223	**Transport and Travel**		**5 688 284**
					2231	Transport and Travel	5 688 284
			28	**Other Expenditures**			**318 367 570**
				284	**Transfers to non-reporting government entities**		**318 367 570**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2841	Transfers to non-reporting government entities	318 367 570
		664702	SECONDARY EDUCATION				1 742 501 628
			21	Compensation of Employees			1 249 018 927
				211	Salaries in cash		1 249 018 927
					2113	Salaries in cash for Other Employees	1 249 018 927
			22	Use of Goods and Services			3 000 000
				223	Transport and Travel		3 000 000
					2231	Transport and Travel	3 000 000
			23	Acquisition of fixed assets			36 000 000
				231	Acquisition of tangible fixed assets		36 000 000
					2311	Acquisition of Structures, Buildings	36 000 000
			28	Other Expenditures			454 482 701
				284	Transfers to non-reporting government entities		454 482 701
					2841	Transfers to non-reporting government entities	454 482 701
		664703	TERTIARY AND NON-FORMAL EDUCATION				3 391 416
			28	Other Expenditures			3 391 416
				284	Transfers to non-reporting government entities		3 391 416
					2841	Transfers to non-reporting government entities	3 391 416
	6648	HEALTH					1 347 423 217
		664801	HEALTH STAFF MANAGEMENT				1 279 719 826
			21	Compensation of Employees			1 204 885 548
				211	Salaries in cash		1 204 885 548
					2113	Salaries in cash for Other Employees	1 204 885 548
			28	Other Expenditures			74 834 278
				284	Transfers to non-reporting government entities		74 834 278
					2841	Transfers to non-reporting government entities	74 834 278
		664802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				34 259 615
			22	Use of Goods and Services			2 000 000
				222	Professional, Research Services		2 000 000
					2221	Professional and contractual Services	2 000 000
			23	Acquisition of fixed assets			32 259 615
				231	Acquisition of tangible fixed assets		32 259 615
					2311	Acquisition of Structures, Buildings	32 259 615
		664803	DISEASE CONTROL				33 443 776
			28	Other Expenditures			33 443 776
				284	Transfers to non-reporting government entities		33 443 776
					2841	Transfers to non-reporting government entities	33 443 776
	6649	SOCIAL PROTECTION					1 372 898 123
		664901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				27 487 075
			22	Use of Goods and Services			13 183 569
				221	General expenses		7 321 044
					2217	Public Relations and Awareness	7 321 044
				223	Transport and Travel		5 862 525
					2231	Transport and Travel	5 862 525

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			27	**Social Benefits**			**3 998 852**
				272	**Social Assistance Benefits**		**3 998 852**
					2721	Social Assistance Benefits - In Cash	3 998 852
			28	**Other Expenditures**			**10 304 654**
				284	**Transfers to non-reporting government entities**		**10 304 654**
					2841	Transfers to non-reporting government entities	10 304 654
		664902	**VULNERABLE GROUPS SUPPORT**				**715 066 767**
			22	**Use of Goods and Services**			**26 000 000**
				221	**General expenses**		**3 000 000**
					2217	Public Relations and Awareness	3 000 000
				222	**Professional, Research Services**		**13 000 000**
					2221	Professional and contractual Services	13 000 000
				223	**Transport and Travel**		**10 000 000**
					2231	Transport and Travel	10 000 000
			27	**Social Benefits**			**162 182 918**
				272	**Social Assistance Benefits**		**162 182 918**
					2721	Social Assistance Benefits - In Cash	162 182 918
			28	**Other Expenditures**			**526 883 849**
				284	**Transfers to non-reporting government entities**		**526 883 849**
					2841	Transfers to non-reporting government entities	526 883 849
		664903	**GENOCIDE SURVIVOR SUPPORT**				**626 344 281**
			23	**Acquisition of fixed assets**			**128 905 302**
				231	**Acquisition of tangible fixed assets**		**128 905 302**
					2311	Acquisition of Structures, Buildings	126 780 302
					2316	Acquisition of Cultivated Assets	2 125 000
			27	**Social Benefits**			**492 499 100**
				272	**Social Assistance Benefits**		**492 499 100**
					2721	Social Assistance Benefits - In Cash	492 499 100
			28	**Other Expenditures**			**4 939 879**
				284	**Transfers to non-reporting government entities**		**4 939 879**
					2841	Transfers to non-reporting government entities	4 939 879
		664904	**PEOPLE WITH DISABILITY SUPPORT**				**4 000 000**
			28	**Other Expenditures**			**4 000 000**
				284	**Transfers to non-reporting government entities**		**4 000 000**
					2841	Transfers to non-reporting government entities	4 000 000
	6650	**YOUTH, SPORT AND CULTURE**					**87 220 974**
		665001	**CULTURE PROMOTION**				**1 693 918**
			22	**Use of Goods and Services**			**293 918**
				221	**General expenses**		**293 918**
					2217	Public Relations and Awareness	293 918
			28	**Other Expenditures**			**1 400 000**
				284	**Transfers to non-reporting government entities**		**1 400 000**
					2841	Transfers to non-reporting government entities	1 400 000
		665003	**YOUTH PROTECTION AND PROMOTION**				**85 527 056**
			22	**Use of Goods and Services**			**17 124 633**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
				221	**General expenses**		**3 212 900**
					2217	Public Relations and Awareness	3 212 900
				222	**Professional, Research Services**		**9 685 853**
					2221	Professional and contractual Services	9 685 853
				223	**Transport and Travel**		**4 225 880**
					2231	Transport and Travel	4 225 880
			23	**Acquisition of fixed assets**			**65 652 423**
				231	**Acquisition of tangible fixed assets**		**65 652 423**
					2311	Acquisition of Structures, Buildings	65 652 423
			28	**Other Expenditures**			**2 750 000**
				284	**Transfers to non-reporting government entities**		**2 750 000**
					2841	Transfers to non-reporting government entities	2 750 000
	6651	**PRIVATE SECTOR DEVELOPMENT**					**204 620 281**
		665101	**BUSINESS SUPPORT**				**195 235 752**
			22	**Use of Goods and Services**			**12 946 554**
				221	**General expenses**		**2 946 554**
					2217	Public Relations and Awareness	2 946 554
				222	**Professional, Research Services**		**10 000 000**
					2221	Professional and contractual Services	10 000 000
			23	**Acquisition of fixed assets**			**132 289 198**
				231	**Acquisition of tangible fixed assets**		**132 289 198**
					2311	Acquisition of Structures, Buildings	132 289 198
			28	**Other Expenditures**			**50 000 000**
				284	**Transfers to non-reporting government entities**		**50 000 000**
					2841	Transfers to non-reporting government entities	50 000 000
		665102	**TRADE AND INDUSTRY**				**9 384 529**
			22	**Use of Goods and Services**			**3 129 529**
				221	**General expenses**		**3 129 529**
					2217	Public Relations and Awareness	3 129 529
			28	**Other Expenditures**			**6 255 000**
				284	**Transfers to non-reporting government entities**		**6 255 000**
					2841	Transfers to non-reporting government entities	6 255 000
	6652	**AGRICULTURE**					**260 089 891**
		665201	**SUSTAINABLE CROP PRODUCTION**				**207 505 685**
			22	**Use of Goods and Services**			**10 336 169**
				221	**General expenses**		**2 000 000**
					2217	Public Relations and Awareness	2 000 000
				223	**Transport and Travel**		**6 386 169**
					2231	Transport and Travel	6 386 169
				224	**Maintenance and Repairs and Spare Parts**		**1 950 000**
					2241	Maintenance and Repairs	1 950 000
			23	**Acquisition of fixed assets**			**60 706 037**
				231	**Acquisition of tangible fixed assets**		**42 716 851**
					2311	Acquisition of Structures, Buildings	42 716 851
				234	**Acquisition of Non Produced Assets**		**17 989 186**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2341	Land	17 989 186
			28			**Other Expenditures**	**136 463 479**
				284		**Transfers to non-reporting government entities**	**136 463 479**
					2841	Transfers to non-reporting government entities	136 463 479
		665202				**SUSTAINABLE LIVESTOCK PRODUCTION**	**52 584 206**
			22			**Use of Goods and Services**	**12 584 206**
				227		**Supplies and services**	**12 584 206**
					2271	Health and Hygiene	5 000 000
					2274	Veterinary and Agricultural Supplies	7 584 206
			27			**Social Benefits**	**40 000 000**
				272		**Social Assistance Benefits**	**40 000 000**
					2721	Social Assistance Benefits - In Cash	40 000 000
	6653					**ENVIRONMENT AND NATURAL RESOURCES**	**122 100 826**
		665301				**FORESTRY RESOURCES MANAGEMENT**	**122 100 826**
			22			**Use of Goods and Services**	**4 000 000**
				223		**Transport and Travel**	**4 000 000**
					2231	Transport and Travel	4 000 000
			23			**Acquisition of fixed assets**	**118 100 826**
				231		**Acquisition of tangible fixed assets**	**118 100 826**
					2311	Acquisition of Structures, Buildings	101 100 826
					2316	Acquisition of Cultivated Assets	17 000 000
	6654					**ENERGY**	**319 515 003**
		665401				**ENERGY ACCESS**	**297 915 003**
			22			**Use of Goods and Services**	**800 000**
				224		**Maintenance and Repairs and Spare Parts**	**800 000**
					2242	Spare Parts	800 000
			23			**Acquisition of fixed assets**	**297 115 003**
				231		**Acquisition of tangible fixed assets**	**297 115 003**
					2311	Acquisition of Structures, Buildings	297 115 003
		665402				**ENERGY SOURCE DIVERSIFICATION**	**21 600 000**
			23			**Acquisition of fixed assets**	**21 600 000**
				231		**Acquisition of tangible fixed assets**	**21 600 000**
					2311	Acquisition of Structures, Buildings	21 600 000
	6655					**WATER AND SANITATION**	**85 000 000**
		665501				**WATER INFRASTRUCTURE**	**85 000 000**
			22			**Use of Goods and Services**	**85 000 000**
				222		**Professional, Research Services**	**2 000 000**
					2221	Professional and contractual Services	2 000 000
				224		**Maintenance and Repairs and Spare Parts**	**83 000 000**
					2242	Spare Parts	83 000 000
	6656					**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**122 000 000**
		665601				**URBAN MASTER PLAN IMPLEMENTATION**	**60 000 000**
			23			**Acquisition of fixed assets**	**60 000 000**
				231		**Acquisition of tangible fixed assets**	**60 000 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2311	Acquisition of Structures, Buildings	60 000 000
		665602	HOUSING AND SETTLEMENT PROMOTION				62 000 000
			23	Acquisition of fixed assets			30 635 042
				231	Acquisition of tangible fixed assets		30 635 042
					2311	Acquisition of Structures, Buildings	30 635 042
			28	Other Expenditures			31 364 958
				284	Transfers to non-reporting government entities		31 364 958
					2841	Transfers to non-reporting government entities	31 364 958
	6657	TRANSPORT					464 664 146
		665701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				464 664 146
			22	Use of Goods and Services			89 836 237
				224	Maintenance and Repairs and Spare Parts		89 836 237
					2241	Maintenance and Repairs	89 836 237
			23	Acquisition of fixed assets			221 680 138
				231	Acquisition of tangible fixed assets		221 680 138
					2311	Acquisition of Structures, Buildings	221 680 138
			28	Other Expenditures			153 147 771
				284	Transfers to non-reporting government entities		153 147 771
					2841	Transfers to non-reporting government entities	153 147 771
6700	NYARUGENGE DISTRICT						5 574 609 527
	6746	GOOD GOVERNANCE AND JUSTICE					176 240 535
		674601	GOOD GOVERNANCE AND DECENTRALISATION				136 062 275
			22	Use of Goods and Services			113 756 955
				221	General expenses		27 738 850
					2211	Office Supplies and Consumables	2 000 000
					2214	Communication Costs	1 455 810
					2217	Public Relations and Awareness	24 283 040
				222	Professional, Research Services		48 136 105
					2221	Professional and contractual Services	48 136 105
				223	Transport and Travel		10 482 000
					2231	Transport and Travel	10 482 000
				227	Supplies and services		27 400 000
					2271	Health and Hygiene	700 000
					2272	Clothing and Uniforms	2 000 000
					2275	Other production materials and supplies	24 700 000
			26	Grants			7 765 320
				263	Treasury Transfers		7 765 320
					2633	Transfers for salaries	7 765 320
			28	Other Expenditures			14 540 000
				284	Transfers to non-reporting government entities		13 440 000
					2841	Transfers to non-reporting government entities	13 440 000
				285	Miscellaneous Expenses		1 100 000
					2851	Miscellaneous Other Expenditures	1 100 000
		674602	HUMAN RIGHTS AND JUDICIARY SUPPORT				10 260 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			27	**Social Benefits**			**10 260 000**
				272	**Social Assistance Benefits**		**10 260 000**
					2721	Social Assistance Benefits - In Cash	10 260 000
		674604	**LABOUR ADMINISTRATION**				**29 918 260**
			22	**Use of Goods and Services**			**14 050 000**
				221	**General expenses**		**360 000**
					2214	Communication Costs	360 000
				222	**Professional, Research Services**		**8 450 000**
					2221	Professional and contractual Services	8 450 000
				223	**Transport and Travel**		**1 640 000**
					2231	Transport and Travel	1 640 000
				226	**Training Costs**		**3 600 000**
					2261	Training Costs	3 600 000
			23	**Acquisition of fixed assets**			**15 868 260**
				231	**Acquisition of tangible fixed assets**		**15 868 260**
					2311	Acquisition of Structures, Buildings	15 868 260
	6747	**EDUCATION**					**2 398 940 509**
		674701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 155 481 793**
			21	**Compensation of Employees**			**912 465 488**
				211	**Salaries in cash**		**912 465 488**
					2113	Salaries in cash for Other Employees	912 465 488
			22	**Use of Goods and Services**			**6 693 452**
				222	**Professional, Research Services**		**4 482 390**
					2221	Professional and contractual Services	4 482 390
				223	**Transport and Travel**		**2 211 062**
					2231	Transport and Travel	2 211 062
			28	**Other Expenditures**			**236 322 853**
				284	**Transfers to non-reporting government entities**		**236 322 853**
					2841	Transfers to non-reporting government entities	236 322 853
		674702	**SECONDARY EDUCATION**				**1 242 312 542**
			21	**Compensation of Employees**			**779 201 870**
				211	**Salaries in cash**		**779 201 870**
					2113	Salaries in cash for Other Employees	779 201 870
			22	**Use of Goods and Services**			**49 882 130**
				222	**Professional, Research Services**		**19 882 130**
					2221	Professional and contractual Services	19 882 130
				227	**Supplies and services**		**30 000 000**
					2273	Security and Social Order	30 000 000
			23	**Acquisition of fixed assets**			**171 222 382**
				231	**Acquisition of tangible fixed assets**		**171 222 382**
					2311	Acquisition of Structures, Buildings	171 222 382
			28	**Other Expenditures**			**242 006 160**
				284	**Transfers to non-reporting government entities**		**242 006 160**
					2841	Transfers to non-reporting government entities	242 006 160
		674703	**TERTIARY AND NON-FORMAL EDUCATION**				**1 146 174**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			28	**Other Expenditures**			**1 146 174**
				284	**Transfers to non-reporting government entities**		**1 146 174**
					2841	Transfers to non-reporting government entities	1 146 174
	6748	**HEALTH**					**1 108 370 437**
		674801	**HEALTH STAFF MANAGEMENT**				**1 058 926 661**
			21	**Compensation of Employees**			**893 745 417**
				211	**Salaries in cash**		**893 745 417**
					2113	Salaries in cash for Other Employees	893 745 417
			28	**Other Expenditures**			**165 181 244**
				284	**Transfers to non-reporting government entities**		**165 181 244**
					2841	Transfers to non-reporting government entities	165 181 244
		674802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**10 000 000**
			23	**Acquisition of fixed assets**			**10 000 000**
				231	**Acquisition of tangible fixed assets**		**10 000 000**
					2311	Acquisition of Structures, Buildings	10 000 000
		674803	**DISEASE CONTROL**				**39 443 776**
			28	**Other Expenditures**			**39 443 776**
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	6749	**SOCIAL PROTECTION**					**713 420 256**
		674901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**76 341 437**
			22	**Use of Goods and Services**			**34 676 040**
				221	**General expenses**		**13 193 970**
					2211	Office Supplies and Consumables	2 034 000
					2214	Communication Costs	2 160 000
					2217	Public Relations and Awareness	8 999 970
				223	**Transport and Travel**		**21 482 070**
					2231	Transport and Travel	21 482 070
			27	**Social Benefits**			**40 583 657**
				272	**Social Assistance Benefits**		**40 583 657**
					2721	Social Assistance Benefits - In Cash	40 583 657
			28	**Other Expenditures**			**1 081 740**
				284	**Transfers to non-reporting government entities**		**1 081 740**
					2841	Transfers to non-reporting government entities	1 081 740
		674902	**VULNERABLE GROUPS SUPPORT**				**245 638 203**
			22	**Use of Goods and Services**			**35 048 000**
				221	**General expenses**		**4 448 000**
					2211	Office Supplies and Consumables	4 448 000
				222	**Professional, Research Services**		**30 600 000**
					2221	Professional and contractual Services	30 600 000
			27	**Social Benefits**			**6 500 000**
				272	**Social Assistance Benefits**		**6 500 000**
					2721	Social Assistance Benefits - In Cash	6 500 000
			28	**Other Expenditures**			**204 090 203**
				284	**Transfers to non-reporting government entities**		**204 090 203**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2841	Transfers to non-reporting government entities	204 090 203
		674903	**GENOCIDE SURVIVOR SUPPORT**				**387 440 616**
			27	**Social Benefits**			**125 000 000**
				272	**Social Assistance Benefits**		**125 000 000**
					2721	Social Assistance Benefits - In Cash	125 000 000
			28	**Other Expenditures**			**262 440 616**
				284	**Transfers to non-reporting government entities**		**262 440 616**
					2841	Transfers to non-reporting government entities	262 440 616
		674904	**PEOPLE WITH DISABILITY SUPPORT**				**4 000 000**
			27	**Social Benefits**			**4 000 000**
				272	**Social Assistance Benefits**		**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	6750	**YOUTH, SPORT AND CULTURE**					**27 082 883**
		675001	**CULTURE PROMOTION**				**1 882 131**
			28	**Other Expenditures**			**1 882 131**
				285	**Miscellaneous Expenses**		**1 882 131**
					2851	Miscellaneous Other Expenditures	1 882 131
		675003	**YOUTH PROTECTION AND PROMOTION**				**25 200 752**
			27	**Social Benefits**			**12 950 752**
				272	**Social Assistance Benefits**		**12 950 752**
					2721	Social Assistance Benefits - In Cash	12 950 752
			28	**Other Expenditures**			**12 250 000**
				284	**Transfers to non-reporting government entities**		**12 250 000**
					2841	Transfers to non-reporting government entities	12 250 000
	6751	**PRIVATE SECTOR DEVELOPMENT**					**34 883 067**
		675101	**BUSINESS SUPPORT**				**24 784 591**
			22	**Use of Goods and Services**			**1 735 343**
				221	**General expenses**		**1 735 343**
					2217	Public Relations and Awareness	1 735 343
			28	**Other Expenditures**			**23 049 248**
				284	**Transfers to non-reporting government entities**		**23 049 248**
					2841	Transfers to non-reporting government entities	23 049 248
		675102	**TRADE AND INDUSTRY**				**10 098 476**
			22	**Use of Goods and Services**			**1 148 476**
				221	**General expenses**		**600 000**
					2217	Public Relations and Awareness	600 000
				223	**Transport and Travel**		**548 476**
					2231	Transport and Travel	548 476
			27	**Social Benefits**			**2 000 000**
				272	**Social Assistance Benefits**		**2 000 000**
					2721	Social Assistance Benefits - In Cash	2 000 000
			28	**Other Expenditures**			**6 950 000**
				284	**Transfers to non-reporting government entities**		**6 950 000**
					2841	Transfers to non-reporting government entities	6 950 000

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
	6752	**AGRICULTURE**					**104 131 353**
		675201	**SUSTAINABLE CROP PRODUCTION**				**59 368 986**
			22	**Use of Goods and Services**			**55 081 726**
				222	**Professional, Research Services**		**55 081 726**
					2221	Professional and contractual Services	55 081 726
			23	**Acquisition of fixed assets**			**4 287 260**
				231	**Acquisition of tangible fixed assets**		**4 287 260**
					2316	Acquisition of Cultivated Assets	4 287 260
		675202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**44 762 367**
			22	**Use of Goods and Services**			**9 610 620**
				222	**Professional, Research Services**		**4 386 620**
					2221	Professional and contractual Services	4 386 620
				223	**Transport and Travel**		**3 224 000**
					2231	Transport and Travel	3 224 000
				227	**Supplies and services**		**2 000 000**
					2274	Veterinary and Agricultural Supplies	2 000 000
			27	**Social Benefits**			**35 151 747**
				272	**Social Assistance Benefits**		**35 151 747**
					2721	Social Assistance Benefits - In Cash	35 151 747
	6753	**ENVIRONMENT AND NATURAL RESOURCES**					**42 162 780**
		675301	**FORESTRY RESOURCES MANAGEMENT**				**42 162 780**
			22	**Use of Goods and Services**			**6 746 256**
				222	**Professional, Research Services**		**5 810 256**
					2221	Professional and contractual Services	5 810 256
				223	**Transport and Travel**		**936 000**
					2231	Transport and Travel	936 000
			23	**Acquisition of fixed assets**			**35 416 524**
				231	**Acquisition of tangible fixed assets**		**35 416 524**
					2316	Acquisition of Cultivated Assets	35 416 524
	6755	**WATER AND SANITATION**					**118 469 037**
		675501	**WATER INFRASTRUCTURE**				**118 469 037**
			22	**Use of Goods and Services**			**118 469 037**
				222	**Professional, Research Services**		**118 469 037**
					2221	Professional and contractual Services	118 469 037
	6756	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**460 000 000**
		675601	**URBAN MASTER PLAN IMPLEMENTATION**				**460 000 000**
			22	**Use of Goods and Services**			**460 000 000**
				222	**Professional, Research Services**		**93 000 000**
					2221	Professional and contractual Services	93 000 000
				227	**Supplies and services**		**367 000 000**
					2273	Security and Social Order	367 000 000
	6757	**TRANSPORT**					**390 908 670**
		675701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**390 908 670**
			22	**Use of Goods and Services**			**38 846 468**
				222	**Professional, Research Services**		**20 000 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2221	Professional and contractual Services	20 000 000
				224	**Maintenance and Repairs and Spare Parts**		**18 846 468**
					2241	Maintenance and Repairs	18 846 468
			23	**Acquisition of fixed assets**			**309 160 263**
				231	**Acquisition of tangible fixed assets**		**309 160 263**
					2311	Acquisition of Structures, Buildings	309 160 263
			28	**Other Expenditures**			**42 901 939**
				284	**Transfers to non-reporting government entities**		**42 901 939**
					2841	Transfers to non-reporting government entities	42 901 939
6800	**KICUKIRO DISTRICT**						**5 239 404 626**
	6846	**GOOD GOVERNANCE AND JUSTICE**					**170 582 771**
		684601	**GOOD GOVERNANCE AND DECENTRALISATION**				**145 723 540**
			21	**Compensation of Employees**			**45 619 764**
				211	**Salaries in cash**		**45 619 764**
					2113	Salaries in cash for Other Employees	45 619 764
			22	**Use of Goods and Services**			**76 142 128**
				222	**Professional, Research Services**		**9 109 897**
					2221	Professional and contractual Services	9 109 897
				226	**Training Costs**		**67 032 231**
					2261	Training Costs	67 032 231
			26	**Grants**			**7 765 320**
				263	**Treasury Transfers**		**7 765 320**
					2633	Transfers for salaries	7 765 320
			28	**Other Expenditures**			**16 196 328**
				285	**Miscellaneous Expenses**		**16 196 328**
					2851	Miscellaneous Other Expenditures	16 196 328
		684602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**14 104 231**
			22	**Use of Goods and Services**			**4 924 231**
				221	**General expenses**		**4 924 231**
					2217	Public Relations and Awareness	4 924 231
			27	**Social Benefits**			**9 180 000**
				272	**Social Assistance Benefits**		**9 180 000**
					2721	Social Assistance Benefits - In Cash	9 180 000
		684604	**LABOUR ADMINISTRATION**				**10 755 000**
			22	**Use of Goods and Services**			**10 755 000**
				221	**General expenses**		**360 000**
					2214	Communication Costs	360 000
				222	**Professional, Research Services**		**5 155 000**
					2221	Professional and contractual Services	5 155 000
				223	**Transport and Travel**		**1 640 000**
					2231	Transport and Travel	1 640 000
				226	**Training Costs**		**3 600 000**
					2261	Training Costs	3 600 000
	6847	**EDUCATION**					**2 067 503 817**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
		684701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**118 925 683**
			22	**Use of Goods and Services**			**7 571 462**
				222	**Professional, Research Services**		**4 989 037**
					2221	Professional and contractual Services	4 989 037
				223	**Transport and Travel**		**2 582 425**
					2231	Transport and Travel	2 582 425
			28	**Other Expenditures**			**111 354 221**
				284	**Transfers to non-reporting government entities**		**111 354 221**
					2841	Transfers to non-reporting government entities	111 354 221
		684702	**SECONDARY EDUCATION**				**1 947 510 466**
			21	**Compensation of Employees**			**1 639 263 816**
				211	**Salaries in cash**		**1 639 263 816**
					2113	Salaries in cash for Other Employees	1 639 263 816
			22	**Use of Goods and Services**			**15 174 463**
				222	**Professional, Research Services**		**15 174 463**
					2221	Professional and contractual Services	15 174 463
			23	**Acquisition of fixed assets**			**119 987 000**
				231	**Acquisition of tangible fixed assets**		**119 987 000**
					2311	Acquisition of Structures, Buildings	119 987 000
			28	**Other Expenditures**			**173 085 187**
				284	**Transfers to non-reporting government entities**		**173 085 187**
					2841	Transfers to non-reporting government entities	173 085 187
		684703	**TERTIARY AND NON-FORMAL EDUCATION**				**1 067 668**
			28	**Other Expenditures**			**1 067 668**
				284	**Transfers to non-reporting government entities**		**1 067 668**
					2841	Transfers to non-reporting government entities	1 067 668
	6848	**HEALTH**					**1 237 366 185**
		684801	**HEALTH STAFF MANAGEMENT**				**1 197 922 409**
			21	**Compensation of Employees**			**1 045 397 065**
				211	**Salaries in cash**		**1 045 397 065**
					2113	Salaries in cash for Other Employees	1 045 397 065
			28	**Other Expenditures**			**152 525 344**
				284	**Transfers to non-reporting government entities**		**152 525 344**
					2841	Transfers to non-reporting government entities	152 525 344
		684803	**DISEASE CONTROL**				**39 443 776**
			28	**Other Expenditures**			**39 443 776**
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	6849	**SOCIAL PROTECTION**					**798 418 147**
		684901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**85 049 061**
			22	**Use of Goods and Services**			**15 224 970**
				221	**General expenses**		**5 153 217**
					2214	Communication Costs	720 000
					2217	Public Relations and Awareness	4 433 217
				223	**Transport and Travel**		**9 336 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2231	Transport and Travel	9 336 000
				226	**Training Costs**		**735 753**
					2261	Training Costs	735 753
			23	**Acquisition of fixed assets**			**20 930 260**
				231	**Acquisition of tangible fixed assets**		**20 930 260**
					2313	Acquisition of Office Equipment, Furniture and Fittings	20 930 260
			27	**Social Benefits**			**47 812 091**
				272	**Social Assistance Benefits**		**47 812 091**
					2721	Social Assistance Benefits - In Cash	47 812 091
			28	**Other Expenditures**			**1 081 740**
				284	**Transfers to non-reporting government entities**		**1 081 740**
					2841	Transfers to non-reporting government entities	1 081 740
		684902	**VULNERABLE GROUPS SUPPORT**				**332 012 333**
			27	**Social Benefits**			**332 012 333**
				272	**Social Assistance Benefits**		**332 012 333**
					2721	Social Assistance Benefits - In Cash	332 012 333
		684903	**GENOCIDE SURVIVOR SUPPORT**				**381 356 753**
			23	**Acquisition of fixed assets**			**117 913 700**
				231	**Acquisition of tangible fixed assets**		**117 913 700**
					2311	Acquisition of Structures, Buildings	100 000 000
					2316	Acquisition of Cultivated Assets	17 913 700
			27	**Social Benefits**			**191 533 053**
				272	**Social Assistance Benefits**		**191 533 053**
					2721	Social Assistance Benefits - In Cash	191 533 053
			28	**Other Expenditures**			**71 910 000**
				284	**Transfers to non-reporting government entities**		**71 910 000**
					2841	Transfers to non-reporting government entities	71 910 000
	6850	**YOUTH, SPORT AND CULTURE**					**48 441 931**
		685001	**CULTURE PROMOTION**				**1 882 131**
			28	**Other Expenditures**			**1 882 131**
				285	**Miscellaneous Expenses**		**1 882 131**
					2851	Miscellaneous Other Expenditures	1 882 131
		685003	**YOUTH PROTECTION AND PROMOTION**				**46 559 800**
			22	**Use of Goods and Services**			**18 132 967**
				221	**General expenses**		**1 500 000**
					2217	Public Relations and Awareness	1 500 000
				222	**Professional, Research Services**		**8 182 967**
					2221	Professional and contractual Services	8 182 967
				226	**Training Costs**		**8 450 000**
					2261	Training Costs	8 450 000
			23	**Acquisition of fixed assets**			**17 998 688**
				231	**Acquisition of tangible fixed assets**		**17 998 688**
					2311	Acquisition of Structures, Buildings	17 998 688
			27	**Social Benefits**			**6 475 376**
				272	**Social Assistance Benefits**		**6 475 376**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2721	Social Assistance Benefits - In Cash	6 475 376
			28	Other Expenditures			3 952 769
				285	Miscellaneous Expenses		3 952 769
					2851	Miscellaneous Other Expenditures	3 952 769
	6851	PRIVATE SECTOR DEVELOPMENT					5 468 587
		685101	BUSINESS SUPPORT				2 789 692
			22	Use of Goods and Services			2 789 692
				221	General expenses		2 789 692
					2217	Public Relations and Awareness	2 789 692
		685102	TRADE AND INDUSTRY				2 678 895
			22	Use of Goods and Services			2 678 895
				221	General expenses		2 678 895
					2217	Public Relations and Awareness	2 678 895
	6852	AGRICULTURE					89 311 881
		685201	SUSTAINABLE CROP PRODUCTION				60 825 704
			22	Use of Goods and Services			45 785 744
				227	Supplies and services		45 785 744
					2274	Veterinary and Agricultural Supplies	45 785 744
			23	Acquisition of fixed assets			15 039 960
				231	Acquisition of tangible fixed assets		15 039 960
					2311	Acquisition of Structures, Buildings	15 039 960
		685202	SUSTAINABLE LIVESTOCK PRODUCTION				28 486 177
			22	Use of Goods and Services			3 486 177
				221	General expenses		250 000
					2214	Communication Costs	250 000
				223	Transport and Travel		750 000
					2231	Transport and Travel	750 000
				227	Supplies and services		2 486 177
					2274	Veterinary and Agricultural Supplies	2 486 177
			27	Social Benefits			25 000 000
				272	Social Assistance Benefits		25 000 000
					2721	Social Assistance Benefits - In Cash	25 000 000
	6853	ENVIRONMENT AND NATURAL RESOURCES					37 435 757
		685301	FORESTRY RESOURCES MANAGEMENT				37 435 757
			23	Acquisition of fixed assets			37 435 757
				231	Acquisition of tangible fixed assets		37 435 757
					2316	Acquisition of Cultivated Assets	37 435 757
	6854	ENERGY					10 500 000
		685402	ENERGY SOURCE DIVERSIFICATION				10 500 000
			23	Acquisition of fixed assets			10 500 000
				231	Acquisition of tangible fixed assets		10 500 000
					2311	Acquisition of Structures, Buildings	10 500 000
	6856	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					73 819 472
		685602	HOUSING AND SETTLEMENT PROMOTION				73 819 472

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**73 819 472**
				231	**Acquisition of tangible fixed assets**		**73 819 472**
					2311	Acquisition of Structures, Buildings	73 819 472
	6857	**TRANSPORT**					**700 556 078**
		685701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**700 556 078**
			23	**Acquisition of fixed assets**			**700 556 078**
				231	**Acquisition of tangible fixed assets**		**700 556 078**
					2311	Acquisition of Structures, Buildings	700 556 078
6900	**GASABO DISTRICT**						**6 785 918 175**
	6945	**ADMINISTRATIVE AND SUPPORT SERVICES**					**122 897 123**
		694501	**MANAGEMENT SUPPORT**				**122 897 123**
			23	**Acquisition of fixed assets**			**122 897 123**
				231	**Acquisition of tangible fixed assets**		**96 819 273**
					2311	Acquisition of Structures, Buildings	96 819 273
				234	**Acquisition of Non Produced Assets**		**26 077 850**
					2341	Land	26 077 850
	6946	**GOOD GOVERNANCE AND JUSTICE**					**354 566 842**
		694601	**GOOD GOVERNANCE AND DECENTRALISATION**				**326 026 842**
			22	**Use of Goods and Services**			**294 241 522**
				221	**General expenses**		**174 043 822**
					2214	Communication Costs	1 180 000
					2217	Public Relations and Awareness	172 863 822
				222	**Professional, Research Services**		**106 327 495**
					2221	Professional and contractual Services	106 327 495
				223	**Transport and Travel**		**13 870 205**
					2231	Transport and Travel	13 870 205
			26	**Grants**			**7 765 320**
				263	**Treasury Transfers**		**7 765 320**
					2633	Transfers for salaries	7 765 320
			28	**Other Expenditures**			**24 020 000**
				284	**Transfers to non-reporting government entities**		**23 520 000**
					2841	Transfers to non-reporting government entities	23 520 000
				285	**Miscellaneous Expenses**		**500 000**
					2851	Miscellaneous Other Expenditures	500 000
		694602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**15 840 000**
			27	**Social Benefits**			**15 840 000**
				272	**Social Assistance Benefits**		**15 840 000**
					2721	Social Assistance Benefits - In Cash	15 840 000
		694604	**LABOUR ADMINISTRATION**				**12 700 000**
			22	**Use of Goods and Services**			**12 700 000**
				221	**General expenses**		**300 000**
					2214	Communication Costs	300 000
				222	**Professional, Research Services**		**7 100 000**
					2221	Professional and contractual Services	7 100 000
				223	**Transport and Travel**		**1 700 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2231	Transport and Travel	1 700 000
				226	**Training Costs**		**3 600 000**
					2261	Training Costs	3 600 000
	6947	EDUCATION					**2 710 818 743**
		694701	PRE-PRIMARY AND PRIMARY EDUCATION				**1 438 763 079**
			21	Compensation of Employees			**1 061 637 788**
				211	**Salaries in cash**		**1 061 637 788**
					2113	Salaries in cash for Other Employees	1 061 637 788
			22	Use of Goods and Services			**10 595 444**
				222	**Professional, Research Services**		**5 888 915**
					2221	Professional and contractual Services	5 888 915
				223	**Transport and Travel**		**4 706 529**
					2231	Transport and Travel	4 706 529
			28	Other Expenditures			**366 529 847**
				284	**Transfers to non-reporting government entities**		**366 529 847**
					2841	Transfers to non-reporting government entities	366 529 847
		694702	SECONDARY EDUCATION				**1 269 622 009**
			21	Compensation of Employees			**946 043 740**
				211	**Salaries in cash**		**946 043 740**
					2113	Salaries in cash for Other Employees	946 043 740
			22	Use of Goods and Services			**33 311 775**
				222	**Professional, Research Services**		**21 536 605**
					2221	Professional and contractual Services	21 536 605
				227	**Supplies and services**		**11 775 170**
					2271	Health and Hygiene	11 775 170
			23	Acquisition of fixed assets			**134 800 000**
				231	**Acquisition of tangible fixed assets**		**134 800 000**
					2311	Acquisition of Structures, Buildings	134 800 000
			28	Other Expenditures			**155 466 494**
				284	**Transfers to non-reporting government entities**		**155 466 494**
					2841	Transfers to non-reporting government entities	155 466 494
		694703	TERTIARY AND NON-FORMAL EDUCATION				**2 433 655**
			28	Other Expenditures			**2 433 655**
				284	**Transfers to non-reporting government entities**		**2 433 655**
					2841	Transfers to non-reporting government entities	2 433 655
	6948	HEALTH					**1 489 133 932**
		694801	HEALTH STAFF MANAGEMENT				**1 368 690 156**
			21	Compensation of Employees			**1 210 284 752**
				211	**Salaries in cash**		**1 210 284 752**
					2113	Salaries in cash for Other Employees	1 210 284 752
			28	Other Expenditures			**158 405 404**
				284	**Transfers to non-reporting government entities**		**158 405 404**
					2841	Transfers to non-reporting government entities	158 405 404
		694802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				**81 000 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**81 000 000**
				231	**Acquisition of tangible fixed assets**		**81 000 000**
					2311	Acquisition of Structures, Buildings	81 000 000
		694803	**DISEASE CONTROL**				**39 443 776**
			28	**Other Expenditures**			**39 443 776**
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	6949	**SOCIAL PROTECTION**					**888 762 397**
		694901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**86 843 735**
			22	**Use of Goods and Services**			**13 564 456**
				221	**General expenses**		**12 724 456**
					2217	Public Relations and Awareness	12 724 456
				223	**Transport and Travel**		**840 000**
					2231	Transport and Travel	840 000
			27	**Social Benefits**			**71 656 682**
				272	**Social Assistance Benefits**		**71 656 682**
					2721	Social Assistance Benefits - In Cash	71 656 682
			28	**Other Expenditures**			**1 622 597**
				284	**Transfers to non-reporting government entities**		**1 622 597**
					2841	Transfers to non-reporting government entities	1 622 597
		694902	**VULNERABLE GROUPS SUPPORT**				**368 510 097**
			23	**Acquisition of fixed assets**			**22 904 224**
				231	**Acquisition of tangible fixed assets**		**22 904 224**
					2311	Acquisition of Structures, Buildings	22 904 224
			27	**Social Benefits**			**205 648 276**
				272	**Social Assistance Benefits**		**205 648 276**
					2721	Social Assistance Benefits - In Cash	205 648 276
			28	**Other Expenditures**			**139 957 597**
				284	**Transfers to non-reporting government entities**		**139 957 597**
					2841	Transfers to non-reporting government entities	139 957 597
		694903	**GENOCIDE SURVIVOR SUPPORT**				**433 408 565**
			23	**Acquisition of fixed assets**			**88 305 133**
				231	**Acquisition of tangible fixed assets**		**88 305 133**
					2311	Acquisition of Structures, Buildings	88 305 133
			27	**Social Benefits**			**345 103 432**
				272	**Social Assistance Benefits**		**345 103 432**
					2721	Social Assistance Benefits - In Cash	345 103 432
	6950	**YOUTH, SPORT AND CULTURE**					**27 819 262**
		695001	**CULTURE PROMOTION**				**2 832 197**
			22	**Use of Goods and Services**			**2 832 197**
				221	**General expenses**		**2 832 197**
					2217	Public Relations and Awareness	2 832 197
		695003	**YOUTH PROTECTION AND PROMOTION**				**24 987 065**
			22	**Use of Goods and Services**			**20 787 065**
				221	**General expenses**		**6 050 000**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
					2217	Public Relations and Awareness	6 050 000
				222	**Professional, Research Services**		**14 737 065**
					2221	Professional and contractual Services	14 737 065
			28	**Other Expenditures**			**4 200 000**
				284	**Transfers to non-reporting government entities**		**4 200 000**
					2841	Transfers to non-reporting government entities	4 200 000
	6951	**PRIVATE SECTOR DEVELOPMENT**					**143 547 415**
		695101	**BUSINESS SUPPORT**				**130 055 643**
			22	**Use of Goods and Services**			**3 193 524**
				221	**General expenses**		**3 193 524**
					2217	Public Relations and Awareness	3 193 524
			23	**Acquisition of fixed assets**			**126 862 119**
				231	**Acquisition of tangible fixed assets**		**126 862 119**
					2311	Acquisition of Structures, Buildings	126 862 119
		695102	**TRADE AND INDUSTRY**				**13 491 772**
			22	**Use of Goods and Services**			**3 066 772**
				221	**General expenses**		**3 066 772**
					2217	Public Relations and Awareness	3 066 772
			28	**Other Expenditures**			**10 425 000**
				284	**Transfers to non-reporting government entities**		**10 425 000**
					2841	Transfers to non-reporting government entities	10 425 000
	6952	**AGRICULTURE**					**90 254 407**
		695201	**SUSTAINABLE CROP PRODUCTION**				**33 052 056**
			22	**Use of Goods and Services**			**9 531 744**
				221	**General expenses**		**4 945 492**
					2214	Communication Costs	500 000
					2217	Public Relations and Awareness	4 445 492
				223	**Transport and Travel**		**4 586 252**
					2231	Transport and Travel	4 586 252
			23	**Acquisition of fixed assets**			**23 520 312**
				231	**Acquisition of tangible fixed assets**		**23 520 312**
					2316	Acquisition of Cultivated Assets	23 520 312
		695202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**57 202 351**
			22	**Use of Goods and Services**			**4 962 024**
				227	**Supplies and services**		**4 962 024**
					2274	Veterinary and Agricultural Supplies	4 962 024
			23	**Acquisition of fixed assets**			**15 200 000**
				231	**Acquisition of tangible fixed assets**		**15 200 000**
					2311	Acquisition of Structures, Buildings	15 200 000
			27	**Social Benefits**			**37 040 327**
				272	**Social Assistance Benefits**		**37 040 327**
					2721	Social Assistance Benefits - In Cash	37 040 327
	6953	**ENVIRONMENT AND NATURAL RESOURCES**					**42 715 007**
		695301	**FORESTRY RESOURCES MANAGEMENT**				**42 715 007**

ANNEX II-1: REVISED 2014/15 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2014/2015 REVISED BUDGET
			23	**Acquisition of fixed assets**			**42 715 007**
				231	**Acquisition of tangible fixed assets**		**42 715 007**
					2316	Acquisition of Cultivated Assets	42 715 007
	6954	**ENERGY**					**295 445 870**
		695401	**ENERGY ACCESS**				**272 645 870**
			23	**Acquisition of fixed assets**			**272 645 870**
				231	**Acquisition of tangible fixed assets**		**272 645 870**
					2311	Acquisition of Structures, Buildings	272 645 870
		695402	**ENERGY SOURCE DIVERSIFICATION**				**22 800 000**
			23	**Acquisition of fixed assets**			**22 800 000**
				231	**Acquisition of tangible fixed assets**		**22 800 000**
					2311	Acquisition of Structures, Buildings	22 800 000
	6955	**WATER AND SANITATION**					**220 851 098**
		695501	**WATER INFRASTRUCTURE**				**220 851 098**
			23	**Acquisition of fixed assets**			**220 851 098**
				231	**Acquisition of tangible fixed assets**		**220 851 098**
					2311	Acquisition of Structures, Buildings	220 851 098
	6957	**TRANSPORT**					**399 106 079**
		695701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**399 106 079**
			23	**Acquisition of fixed assets**			**399 106 079**
				231	**Acquisition of tangible fixed assets**		**399 106 079**
					2311	Acquisition of Structures, Buildings	399 106 079
7000	**KIGALI CITY**						**2 555 016 048**
	7037	**ECONOMIC DEVELOPMENT**					**2 555 016 048**
		703701	**INFRASTRUCTURE DEVELOPMENT**				**2 555 016 048**
			22	**Use of Goods and Services**			**581 383 159**
				227	**Supplies and services**		**581 383 159**
					2273	Security and Social Order	581 383 159
			23	**Acquisition of fixed assets**			**1 973 632 889**
				231	**Acquisition of tangible fixed assets**		**1 973 632 889**
					2311	Acquisition of Structures, Buildings	1 814 945 136
					2315	Acquisition of Other Machinery and Equipment	158 687 753
							1 762 418 647 531

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
01 PRESIREP				**33 065 597 249**	**24 143 094 442**	**5 573 391 192**	**62 782 082 883**
	0107 ADMINISTRATIVE AND SUPPORT SERVICES			**18 931 088 900**	**0**	**0**	**18 931 088 900**
		010701	ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP	11 800 293 392	0	0	11 800 293 392
		010702	ADMINISTRATIVE AND SUPPORT SERVICES: NURC	395 796 489	0	0	395 796 489
		010704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN	1 071 661 556	0	0	1 071 661 556
		010705	ADMINISTRATIVE AND SUPPORT SERVICES: RDB	5 663 337 463	0	0	5 663 337 463
	0108 PRESIDENTIAL COORDINATION AND MONITORING			**609 821 725**	**0**	**0**	**609 821 725**
		010801	STRATEGIC POLICY ADVISORY SERVICES	1 237 903	0	0	1 237 903
		010802	EVENT COORDINATION	554 081 818	0	0	554 081 818
		010803	INFORMATION, COMMUNICATION AND TECHNOLOGY	3 113 115	0	0	3 113 115
		010804	SOCIAL COHESION AND LEGISLATIVE MONITORING	51 388 889	0	0	51 388 889
	0109 STATE HOUSE MANAGEMENT			**1 921 764 851**	**0**	**0**	**1 921 764 851**
		010901	STATE HOUSE MANAGEMENT	1 921 764 851	0	0	1 921 764 851
	0111 UNITY AND RECONCILIATION MONITORING			**72 818 656**	**0**	**0**	**72 818 656**
		011101	UNITY AND RECONCILIATION MONITORING	72 818 656	0	0	72 818 656
	0112 NISS OPERATIONS AND SERVICES			**10 929 885 544**	**3 298 325 703**	**0**	**14 228 211 247**
		011201	INTER-AGENCY COORDINATION	10 929 885 544	2 122 694 283	0	13 052 579 827
		011203	INTELLIGENCE TECHNICAL SERVICES	0	1 175 631 420	0	1 175 631 420
	0114 INJUSTICE AND CORRUPTION PREVENTION AND COMBAT			**405 636 440**	**0**	**0**	**405 636 440**
		011401	AWARENESS CAMPAIGNS and OUTREACH	209 138 145	0	0	209 138 145
		011402	CORRUPTION AND INJUSTICE INVESTIGATIONS	129 097 039	0	0	129 097 039
		011403	GOOD GOVERNANCE AND INTEGRITY	67 401 256	0	0	67 401 256
	0115 SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT			**90 978 760**	**5 449 058 561**	**484 296 974**	**6 024 334 295**
		011501	SUSTAINABLE AGRICULTURE DEVELOPMENT	0	173 000 000	0	173 000 000
		011502	TRADE PROMOTION AND MANUFACTURING	0	1 553 172 629	0	1 553 172 629
		011503	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	0	2 556 485 123	0	2 556 485 123
		011504	INVESTMENT PROMOTION AND BUSINESS FACILITATION	90 978 760	675 632 014	484 296 974	1 250 907 748
		011505	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	0	240 768 795	0	240 768 795
		011506	SPECIAL ECONOMIC ZONES	0	250 000 000	0	250 000 000

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	0116		**QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT**	**0**	**15 395 710 178**	**4 817 929 974**	**20 213 640 152**
		011601	ICT SUPPORT SERVICE DEVELOPMENT	0	15 395 710 178	4 817 929 974	20 213 640 152
	0117		**CONFLICT PREVENTION AND MANAGEMENT**	**103 602 373**	**0**	**271 164 244**	**374 766 617**
		011701	NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	77 189 328	0	0	77 189 328
		011702	STAKEHOLDER COORDINATION	26 413 045	0	271 164 244	297 577 289
02			**SENATE**	**2 362 117 467**	**416 434 000**	**0**	**2 778 551 467**
	0207		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 970 612 921**	**416 434 000**	**0**	**2 387 046 921**
		020701	ADMINISTRATIVE AND SUPPORT SERVICES: SENATE	1 970 612 921	416 434 000	0	2 387 046 921
	0208		**LEGISLATION AND OVERSIGHT**	**389 945 523**	**0**	**0**	**389 945 523**
		020801	ECONOMIC DEVELOPMENT AND FINANCE	98 821 267	0	0	98 821 267
		020802	POLITICAL AND GOOD GOVERNANCE	102 542 361	0	0	102 542 361
		020803	SOCIAL AFFAIRS AND HUMAN RIGHTS	99 747 892	0	0	99 747 892
		020804	FOREIGN AFFAIRS, COOPERATION AND SECURITY	88 834 003	0	0	88 834 003
	0209		**FUNDAMENTAL PRINCIPLES AND RESEARCH SERVICES**	**1 559 023**	**0**	**0**	**1 559 023**
		020901	FUNDAMENTAL PRINCIPLES RESPONSIBILITY MONITORING	1 435 234	0	0	1 435 234
		020903	RESEARCH SERVICES	123 789	0	0	123 789
03			**CHAMBER OF DEPUTIES**	**8 811 997 245**	**0**	**1 955 697 671**	**10 767 694 916**
	0307		**ADMINISTRATIVE AND SUPPORT SERVICES**	**6 347 451 718**	**0**	**0**	**6 347 451 718**
		030701	ADMINISTRATIVE AND SUPPORT SERVICES: CHAMBER OF DEPUTIES	2 947 829 758	0	0	2 947 829 758
		030702	ADMINISTRATIVE AND SUPPORT SERVICES: OAG	1 954 052 443	0	0	1 954 052 443
		030703	ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SERVICE COMMISSION	584 977 768	0	0	584 977 768
		030704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL COMMISSION OF HUMAN RIGHTS	860 591 749	0	0	860 591 749
	0308		**PARLIAMENTARY DIPLOMACY**	**230 105 250**	**0**	**0**	**230 105 250**
		030801	INTER-PARLIAMENTARY RELATIONS	230 058 113	0	0	230 058 113
		030802	PARLIAMENTARY FORUM AND NETWORK SUPPORT	47 137	0	0	47 137
	0309		**GOVERNMENT OVERSIGHT**	**1 676 230 819**	**0**	**0**	**1 676 230 819**
		030901	GOVERNMENT OVERSIGHT	1 676 230 819	0	0	1 676 230 819
	0310		**LEGISLATIVE DRAFTING AND VOTING**	**81 123 108**	**0**	**0**	**81 123 108**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		031001	RESEARCH AND BILL DRAFTING	49 213 725	0	0	49 213 725
		031002	LEGISLATIVE DRAFTING AND ANALYSIS	31 909 383	0	0	31 909 383
	0311		**STATE FINANCE AND PROPERTY AUDIT**	**274 876 567**	**0**	**1 955 697 671**	**2 230 574 238**
		031101	STATE FINANCE AND PROPERTY AUDIT	274 876 567	0	1 955 697 671	2 230 574 238
	0312		**RECRUITMENT AND PUBLIC SERVANT MANAGEMENT**	**73 877 356**	**0**	**0**	**73 877 356**
		031201	RECRUITMENT OVERSIGHT	17 929 182	0	0	17 929 182
		031202	DISCIPLINARY PROCEEDINGS	23 283 455	0	0	23 283 455
		031203	HUMAN RESOURCE RESEARCH AND MONITORING	32 664 719	0	0	32 664 719
	0313		**HUMAN RIGHTS PROTECTION AND PROMOTION**	**128 332 427**	**0**	**0**	**128 332 427**
		031301	HUMAN RIGHTS PROMOTION	60 324 302	0	0	60 324 302
		031302	HUMAN RIGHTS PROTECTION	68 008 125	0	0	68 008 125
04	**PRIMATURE**			**3 443 102 483**	**0**	**0**	**3 443 102 483**
	0409		**ADMINISTRATIVE AND SUPPORT SERVICES**	**2 334 597 985**	**0**	**0**	**2 334 597 985**
		040901	ADMINISTRATIVE AND SUPPORT SERVICES: PMO	1 769 945 821	0	0	1 769 945 821
		040902	ADMINISTRATIVE AND SUPPORT SERVICES: OGS	408 448 940	0	0	408 448 940
		040906	ADMINISTRATION AND SUPPORT SERVICES:NCST	156 203 224	0	0	156 203 224
	0410		**GOVERNMENT ACTION AND CABINET AFFAIRS**	**585 286 742**	**0**	**0**	**585 286 742**
		041001	PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	166 502 600	0	0	166 502 600
		041002	IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	394 787 101	0	0	394 787 101
		041003	MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	23 997 041	0	0	23 997 041
	0412		**SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION**	**304 385 458**	**0**	**0**	**304 385 458**
		041201	SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	304 385 458	0	0	304 385 458
	0416		**GOVERNMENT COMMUNICATION SERVICES**	**218 832 298**	**0**	**0**	**218 832 298**
		041601	GOVERNMENT COMMUNICATION SERVICES	218 832 298	0	0	218 832 298
05	**SUPREME COURT**			**9 087 604 832**	**239 000 000**	**2 377 221 279**	**11 703 826 111**
	0505		**ADMINISTRATIVE AND SUPPORT SERVICES**	**8 651 669 894**	**0**	**1 509 364 781**	**10 161 034 675**
		050501	ADMINISTRATIVE AND SUPPORT SERVICES: SUPREME COURT	8 651 669 894	0	1 509 364 781	10 161 034 675
	0506		**CASE MANAGEMENT**	**435 934 938**	**239 000 000**	**867 856 498**	**1 542 791 436**
		050601	ORDINARY COURTS	371 062 104	0	0	371 062 104

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		050602	COMMERCIAL COURTS	9 696 503	239 000 000	867 856 498	1 116 553 001
		050603	INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	16 246 311	0	0	16 246 311
		050604	HIGH COUNCIL OF THE JUDICIARY	38 930 020	0	0	38 930 020
06	**MINADEF**			**67 477 187 083**	**1 599 869 356**	**0**	**69 077 056 439**
	0607		**ADMINISTRATIVE AND SUPPORT SERVICES**	**64 194 112 838**	**1 270 819 330**	**0**	**65 464 932 168**
		060701	ADMINISTRATIVE AND SUPPORT SERVICES: MOD	60 288 561 040	0	0	60 288 561 040
		060702	ADMINISTRATIVE AND SUPPORT SERVICES: MILITARY HOSPITAL	3 905 551 798	1 270 819 330	0	5 176 371 128
	0608		**INSTITUTIONAL CAPACITY and PERSONNEL WELFARE**	**3 133 893 466**	**329 050 026**	**0**	**3 462 943 492**
		060801	INSTITUTIONAL CAPACITY	1 745 640 557	0	0	1 745 640 557
		060802	PERSONNEL WELFARE	1 388 252 909	329 050 026	0	1 717 302 935
	0609		**REGIONAL AND INTERNATIONAL MILITARY COOPERATION**	**64 860 160**	**0**	**0**	**64 860 160**
		060901	REGIONAL AND INTERNATIONAL MILITARY COOPERATION	64 860 160	0	0	64 860 160
	0610		**CIVIL AND MILITARY COOPERATION**	**84 320 619**	**0**	**0**	**84 320 619**
		061001	CIVIL AND MILITARY COOPERATION	84 320 619	0	0	84 320 619
07	**MININTER**			**36 393 163 112**	**2 374 025 499**	**353 000 000**	**39 120 188 611**
	0712		**ADMINISTRATIVE AND SUPPORT SERVICES**	**25 539 224 268**	**0**	**0**	**25 539 224 268**
		071201	ADMINISTRATIVE AND SUPPORT SERVICES: MININTER	350 849 901	0	0	350 849 901
		071202	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA NATIONAL POLICE	21 420 575 569	0	0	21 420 575 569
		071203	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA CORRECTIONAL SERVICES	3 767 798 798	0	0	3 767 798 798
	0713		**SECURITY POLICY, PLANNING, MONITORING AND EVALUATION**	**260 717 888**	**157 079 851**	**0**	**417 797 739**
		071301	PLANNING, MONITORING AND EVALUATION	47 910 126	157 079 851	0	204 989 977
		071302	SECURITY ANALYSIS	39 460 771	0	0	39 460 771
		071303	SMALL ARMS and LIGHT WEAPONS	173 346 991	0	0	173 346 991
	0714		**CRIME INTELLIGENCE AND DETECTIVE SERVICES**	**1 159 480 000**	**0**	**303 000 000**	**1 462 480 000**
		071401	CRIME INVESTIGATION	1 079 500 000	0	303 000 000	1 382 500 000
		071402	CRIME INTELLIGENCE and ANTI-TERRORISM	79 980 000	0	0	79 980 000
	0715		**GENERAL POLICE OPERATIONS**	**1 422 368 142**	**862 500 000**	**0**	**2 284 868 142**
		071501	PUBLIC ORDER AND SECURITY	1 422 368 142	0	0	1 422 368 142

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		071503	POLICE STATION ARREST MANAGEMENT	0	862 500 000	0	862 500 000
	0716		**SPECIALISED POLICE SERVICES**	**939 185 253**	**587 734 350**	**0**	**1 526 919 603**
		071601	AIRWING	172 441 959	0	0	172 441 959
		071603	MARINE SERVICES	91 527 097	0	0	91 527 097
		071604	FIRE AND RESCUE	549 216 197	0	0	549 216 197
		071605	CANINE BRIGADE	126 000 000	350 301 000	0	476 301 000
		071606	COMMUNITY POLICING AND PUBLIC RELATIONS	0	237 433 350	0	237 433 350
	0717		**POLICE TRAINING SCHOOLS**	**610 461 987**	**0**	**0**	**610 461 987**
		071701	POLICE ACADEMY (NPA)	170 000 000	0	0	170 000 000
		071702	PTS GISHALI	440 461 987	0	0	440 461 987
	0718		**INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE**	**5 170 292 327**	**766 711 298**	**50 000 000**	**5 987 003 625**
		071801	CIVIC EDUCATION	21 397 525	0	0	21 397 525
		071802	VOCATIONAL TRAINING	3 139 024	0	0	3 139 024
		071803	INMATES AND TIGISTES SOCIAL WELFARE	3 880 111 892	0	50 000 000	3 930 111 892
		071804	DETENTION FACILITIES DEVELOPMENT	1 265 643 886	766 711 298	0	2 032 355 184
	0719		**PRISONS AND TIG CAMPS MANAGEMENT**	**995 644 270**	**0**	**0**	**995 644 270**
		071901	PRISONS MANAGEMENT	922 001 767	0	0	922 001 767
		071902	TIG CAMPS MANAGEMENT	73 642 503	0	0	73 642 503
	0720		**PRISONS AND TIG PRODUCTION**	**164 562 709**	**0**	**0**	**164 562 709**
		072001	PRISONS INCOME GENERATION	147 937 586	0	0	147 937 586
		072002	TIG CAMPS INCOME GENERATION	16 625 123	0	0	16 625 123
	0721		**RCS TRAINING AND CAPACITY BUILDING**	**131 226 268**	**0**	**0**	**131 226 268**
		072101	RCS TRAINING SCHOOL	131 226 268	0	0	131 226 268
08	**MINAFFET**			**23 559 287 833**	**2 591 639 311**	**0**	**26 150 927 144**
	0805		**ADMINISTRATIVE AND SUPPORT SERVICES**	**2 989 375 845**	**2 591 639 311**	**0**	**5 581 015 156**
		080501	ADMINISTRATIVE AND SUPPORT SERVICES: MINAFET	2 989 375 845	2 591 639 311	0	5 581 015 156
	0806		**DIPLOMATIC RELATIONS AND DIASPORA COORDINATION**	**3 083 758 919**	**0**	**0**	**3 083 758 919**
		080601	BILATERAL AND MULTI-LATERAL COOPERATION	2 628 530 269	0	0	2 628 530 269
		080602	DIPLOMATIC ADVISORY SERVICES	196 144 384	0	0	196 144 384

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		080603	DIASPORA COORDINATION	176 427 042	0	0	176 427 042
		080604	DIPLOMATIC MISSIONS COORDINATION	82 657 224	0	0	82 657 224
	0807		**FOREIGN DIPLOMATIC MISSIONS**	**17 486 153 069**	**0**	**0**	**17 486 153 069**
		080701	EMBASSY MANAGEMENT AND SUPPORT	16 794 161 132	0	0	16 794 161 132
		080702	DIPLOMATIC RELATIONS and COOPERATION	691 991 937	0	0	691 991 937
09	**MINAGRI**			**7 914 807 755**	**29 591 076 970**	**55 897 250 649**	**93 403 135 374**
	0905		**ADMINISTRATIVE AND SUPPORT SERVICES**	**7 237 925 214**	**0**	**0**	**7 237 925 214**
		090501	ADMINISTRATIVE AND SUPPORT SERVICES:NAEB	1 291 275 255	0	0	1 291 275 255
		090502	ADMINISTRATION AND SUPPORT SERVICES RAB	4 248 691 302	0	0	4 248 691 302
		090503	ADMINISTRATION AND SUPPORT SERVICES:MINAGRI	1 697 958 657	0	0	1 697 958 657
	0906		**AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION**	**389 210 317**	**21 314 400 798**	**41 494 034 090**	**63 197 645 205**
		090601	SOIL CONSERVATION AND LAND HUSBANDRY	0	200 000 000	21 746 812 362	21 946 812 362
		090602	IRRIGATION AND WATER MANAGEMENT	0	5 100 000 000	19 586 414 664	24 686 414 664
		090603	AGRICULTURAL MECHANIZATION	0	200 000 000	0	200 000 000
		090604	AGROCHEMICAL USE AND MARKETS	0	11 058 308 288	160 807 064	11 219 115 352
		090605	LIVESTOCK DEVELOPMENT	31 770 344	2 806 092 510	0	2 837 862 854
		090606	NUTRITION AND HOUSEHOLD VULNERABILITY	47 138 695	1 950 000 000	0	1 997 138 695
		090607	SEED DEVELOPMENT	310 301 278	0	0	310 301 278
	0907		**RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATI**	**38 659 749**	**308 869 849**	**10 552 061 008**	**10 899 590 606**
		090701	RESEARCH AND TECHNOLOGY TRANSFER	0	17 000 000	2 056 092 051	2 073 092 051
		090703	FARMER COOPERATIVES AND ORGANIZATIONS	21 382 997	291 869 849	8 495 968 957	8 809 221 803
		090704	EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	17 276 752	0	0	17 276 752
	0908		**VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT**	**26 740 940**	**7 967 806 323**	**3 851 155 551**	**11 845 702 814**
		090801	CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET	0	696 913 607	0	696 913 607
		090803	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	0	3 179 024 892	3 851 155 551	7 030 180 443
		090807	INSPECTION AND CERTIFICATION	26 740 940	0	0	26 740 940
		090809	MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS	0	4 091 867 824	0	4 091 867 824
	0909		**INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES**	**222 271 535**	**0**	**0**	**222 271 535**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		090902	DECENTRALIZATION	11 646 148	0	0	11 646 148
		090903	LEGAL AND REGULATORY FRAMEWORK	5 261 935	0	0	5 261 935
		090904	AGRICULTURAL STATISTICAL SYSTEMS MIS M and E AND KNOWLEDGE MANAGEMENT	201 885 199	0	0	201 885 199
		090908	CROSS CUTTING ISSUES IN AGRICULTURE	3 478 253	0	0	3 478 253
10 MINICOM				**5 710 425 625**	**13 287 573 553**	**2 639 989 009**	**21 637 988 187**
	1005		**ADMINISTRATIVE AND SUPPORT SERVICES**	**3 603 932 445**	**55 130 192**	**0**	**3 659 062 637**
		100501	ADMINISTRATIVE AND SUPPORT SERVICES: MINICOM	1 079 818 385	0	0	1 079 818 385
		100502	ADMINISTRATIVE AND SUPPORT SERVICES: RBS	1 633 542 824	55 130 192	0	1 688 673 016
		100503	ADMINISTRATIVE AND SUPPORT SERVICES: RCA	890 571 236	0	0	890 571 236
	1006		**TRADE, INVESTMENT AND INTELLECTUAL PROPERTY RIGHTS**	**551 425 034**	**1 405 000 000**	**1 072 221 498**	**3 028 646 532**
		100601	DOMESTIC TRADE PROMOTION	348 450 355	0	0	348 450 355
		100602	FOREIGN TRADE PROMOTION	175 334 437	0	0	175 334 437
		100603	INVESTMENT CLIMATE AND INTELLECTUAL PROPERTY RIGHTS	27 640 242	1 405 000 000	1 072 221 498	2 504 861 740
	1007		**INDUSTRY AND SME DEVELOPMENT**	**92 108 820**	**10 991 798 611**	**503 080 864**	**11 586 988 295**
		100701	INDUSTRIAL AND TOURISM DEVELOPMENT	0	8 371 470 000	0	8 371 470 000
		100702	FREIGHT AND LOGISTICS SERVICES DEVELOPMENT	0	2 041 414 500	0	2 041 414 500
		100703	SME DEVELOPMENT	92 108 820	578 914 111	503 080 864	1 174 103 795
	1008		**STANDARDS DEVELOPMENT AND CERTIFICATION**	**54 872 695**	**0**	**64 686 647**	**119 559 342**
		100801	STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	37 381 889	0	0	37 381 889
		100802	STANDARDS RESEARCH AND DISSEMINATION	9 281 368	0	64 686 647	73 968 015
		100803	PRODUCT AND SYSTEM CERTIFICATION	8 209 438	0	0	8 209 438
	1009		**QUALITY AND SAFETY TESTING**	**12 578 039**	**539 000 000**	**0**	**551 578 039**
		100901	BIO-TECHNOLOGY TESTING PROMOTION	10 598 357	189 000 000	0	199 598 357
		100902	CHEMICAL TESTING PROMOTION	0	0	0	0
		100903	MATERIALS TESTING PROMOTION	1 979 682	350 000 000	0	351 979 682
	1010		**METROLOGY SERVICE PROMOTION**	**24 163 987**	**196 644 750**	**0**	**220 808 737**
		101001	INDUSTRIAL METROLOGICAL SERVICES PROMOTION	18 549 830	196 644 750	0	215 194 580
		101002	LEGAL METROLOGY SERVICES PROMOTION	4 614 157	0	0	4 614 157
		101003	CHEMICAL METROLOGY SERVICES PROMOTION	1 000 000	0	0	1 000 000

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	1011		**COOPERATIVES PROMOTION**	**573 817 922**	**0**	**1 000 000 000**	**1 573 817 922**
		101101	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	415 054 825	0	0	415 054 825
		101102	FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	158 763 097	0	1 000 000 000	1 158 763 097
	1012		**COOPERATIVES REGULATION**	**60 218 716**	**0**	**0**	**60 218 716**
		101201	INSPECTION AND AUDIT	48 933 213	0	0	48 933 213
		101202	COOPERATIVES ACCREDITATION	11 285 503	0	0	11 285 503
	1015		**INDUSTRIAL RESEARCH AND DEVELOPMENT**	**36 593 528**	**100 000 000**	**0**	**136 593 528**
		101501	PHARMACEUTICAL AND CHEMICAL INDUSTRIES	7 601 864	100 000 000	0	107 601 864
		101502	CLEANER ENERGIES AND ENVIRONMENTAL MANAGEMENT	20 333 153	0	0	20 333 153
		101503	AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY	8 658 511	0	0	8 658 511
	1016		**TECHNOLOGY TRANSFER AND COMMERCIALIZATION**	**5 809 688**	**0**	**0**	**5 809 688**
		101601	INDUSTRIAL INNOVATION, TECHNOLOGY TRANSFER AND COMMERCIALIZATION	5 809 688	0	0	5 809 688
	1017		**ADMINISTRATION AND SUPPORT SERVICES(NIRDA)**	**694 904 751**	**0**	**0**	**694 904 751**
		101701	INSTITUTIONAL DEVELOPMENT	694 904 751	0	0	694 904 751
12	**MINECOFIN**			**367 413 412 052**	**4 431 176 051**	**18 301 920 605**	**390 146 508 708**
	1206		**ADMINISTRATIVE AND SUPPORT SERVICES**	**26 047 325 288**	**285 000 000**	**1 976 677 737**	**28 309 003 025**
		120601	ADMINISTRATIVE AND SUPPORT SERVICES: MINECOFIN	5 217 428 475	0	0	5 217 428 475
		120602	ADMINISTRATIVE AND SUPPORT SERVICES: NISR	2 010 730 194	285 000 000	1 405 592 656	3 701 322 850
		120603	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA REVENUE AUTHORITY	16 953 231 893	0	571 085 081	17 524 316 974
		120604	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA PUBLIC PROCUREMENT AUTHORITY	691 637 408	0	0	691 637 408
		120605	ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SECTOR CAPACITY BUILDING SECRETARIAT	690 729 072	0	0	690 729 072
		120606	ADMINISTRATIVE AND SUPPORT SERVICES: CAPITAL MARKET AUTHORITY	483 568 246	0	0	483 568 246
	1207		**ECONOMIC PLANNING**	**11 374 217 797**	**2 655 129 139**	**1 225 416 528**	**15 254 763 464**
		120701	NATIONAL DEVELOPMENT COORDINATION AND MONITORING	258 816 446	0	0	258 816 446
		120702	POLICY ANALYSIS AND RESEARCH	531 264 362	0	0	531 264 362

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		120703	MACRO-ECONOMIC POLICY	10 451 652 211	0	0	10 451 652 211
		120704	FINANCIAL POLICY STRATEGY AND REFORM	55 538 507	0	1 225 416 528	1 280 955 035
		120705	PUBLIC INVESTMENT	76 946 271	2 655 129 139	0	2 732 075 410
	1208		**RESOURCE MOBILISATION**	**114 482 761**	**0**	**875 846 580**	**990 329 341**
		120801	RESOURCE MOBILISATION	114 482 761	0	875 846 580	990 329 341
	1209		**PUBLIC FINANCE MANAGEMENT**	**322 899 359 462**	**0**	**7 494 813 514**	**330 394 172 976**
		120901	NATIONAL BUDGET MANAGEMENT	33 018 390 996	0	7 494 813 514	40 513 204 510
		120902	TREASURY MANAGEMENT	289 749 077 996	0	0	289 749 077 996
		120903	PUBLIC ACCOUNTS MANAGEMENT	16 869 858	0	0	16 869 858
		120904	INTERNAL AUDIT OF PUBLIC INSTITUTIONS	80 763 457	0	0	80 763 457
		120905	GOVERNMENT PORTFOLIO MANAGEMENT	34 257 155	0	0	34 257 155
	1210		**ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS**	**0**	**1 006 689 044**	**3 919 669 364**	**4 926 358 408**
		121001	SOCIAL AND DEMOGRAPHIC STATISTICS	0	6 689 044	2 414 752 753	2 421 441 797
		121002	STATISTICAL METHODOLOGY AND RESEARCH	0	0	1 270 162 611	1 270 162 611
		121003	ECONOMIC STATISTICS	0	649 061 077	234 754 000	883 815 077
		121004	POPULATION AND HOUSEHOLD CENSUS	0	350 938 923	0	350 938 923
	1211		**INTERNAL RESOURCE MOBILISATION**	**1 066 052 808**	**0**	**0**	**1 066 052 808**
		121101	DOMESTIC TAX	548 601 303	0	0	548 601 303
		121102	INTERNATIONAL TRADE TAXES	517 451 505	0	0	517 451 505
	1212		**PUBLIC PROCUREMENT MANAGEMENT**	**127 228 147**	**0**	**0**	**127 228 147**
		121201	PUBLIC PROCUREMENT MONITORING and AUDIT	29 994 636	0	0	29 994 636
		121202	PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	6 251 243	0	0	6 251 243
		121203	PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	90 982 268	0	0	90 982 268
	1213		**PUBLIC SECTOR CAPACITY BUILDING**	**5 591 843 747**	**0**	**2 809 496 882**	**8 401 340 629**
		121301	CAPACITY BUILDING COORDINATION AND SUPPORT	5 537 686 912	0	2 809 496 882	8 347 183 794
		121302	CAPACITY RESEARCH M & E AND KNOWLEDGE MANAGEMENT	54 156 835	0	0	54 156 835
	1214		**CAPITAL MARKET STABILITY AND EFFICIENCY**	**192 902 042**	**484 357 868**	**0**	**677 259 910**
		121401	CAPITAL MARKET DEVELOPMENT AND RESEARCH	166 612 202	484 357 868	0	650 970 070
		121402	CAPITAL MARKET SUPERVISION AND INSPECTION	2 640 889	0	0	2 640 889

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		121403	CAPITAL MARKET LEGISLATION AND REGULATION	23 648 951	0	0	23 648 951
13	**MINIJUST**			**5 363 140 392**	**0**	**1 794 619 944**	**7 157 760 336**
	1305		**PROTECTION AND PROMOTION OF HUMAN RIGHTS**	**0**	**0**	**946 613 541**	**946 613 541**
		130503	HUMAN RIGHTS MONITORING	0	0	946 613 541	946 613 541
	1310		**ADMINISTRATIVE AND SUPPORT SERVICES**	**3 097 683 814**	**0**	**338 529 036**	**3 436 212 850**
		131001	ADMINISTRATIVE AND SUPPORT SERVICES: MINIJUST	2 306 126 131	0	338 529 036	2 644 655 167
		131003	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL LAW REFORM COMMISSION	440 553 726	0	0	440 553 726
		131004	ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT	351 003 957	0	0	351 003 957
	1311		**COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS**	**555 998 248**	**0**	**509 477 367**	**1 065 475 615**
		131101	COMMUNITY PROGRAMMES	81 429 998	0	478 137 567	559 567 565
		131102	HUMAN RIGHTS SERVICES	7 840 051	0	0	7 840 051
		131103	LEGAL AID SERVICES	256 409 967	0	31 339 800	287 749 767
		131104	ABANDONED PROPERTY MANAGEMENT	11 000 000	0	0	11 000 000
		131105	MEDIATION (ABUNZI) COMMITTEES	199 318 232	0	0	199 318 232
	1312		**LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES**	**1 327 584 926**	**0**	**0**	**1 327 584 926**
		131201	LEGISLATIVE DRAFTING SERVICES	5 353 494	0	0	5 353 494
		131202	LEGAL ADVISORY SERVICES	34 765 000	0	0	34 765 000
		131203	CIVIL LITIGATION	1 287 466 432	0	0	1 287 466 432
	1313		**HUMAN RIGHTS PROTECTION AND PROMOTION**	**0**	**0**	**0**	**0**
		131303	HUMAN RIGHTS PROTECTION	0	0	0	0
	1314		**PROFESSIONAL LEGAL COURSES AND RESEARCH**	**7 000 000**	**0**	**0**	**7 000 000**
		131401	POST-GRADUATE COURSES AND RESEARCH	7 000 000	0	0	7 000 000
	1315		**LEGAL REFORM**	**374 873 404**	**0**	**0**	**374 873 404**
		131501	LEGAL REFORM	374 873 404	0	0	374 873 404
14	**MINEDUC**			**73 802 953 789**	**28 591 171 272**	**11 152 073 473**	**113 546 198 534**
	1416		**ADMINISTRATIVE AND SUPPORT SERVICES**	**12 846 285 911**	**0**	**0**	**12 846 285 911**
		141601	ADMINISTRATIVE AND SUPPORT SERVICES: MINEDUC	2 246 823 318	0	0	2 246 823 318
		141602	ADMINISTRATIVE AND SUPPORT SERVICES: NCHE	431 966 360	0	0	431 966 360

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
			141605 ADMINISTRATIVE AND SUPPORT SERVICES: WDA	7 280 187 861	0	0	7 280 187 861
			141606 ADMINISTRATIVE AND SUPPORT SERVICES: REB	2 887 308 372	0	0	2 887 308 372
	1417		**EDUCATION SECTOR PLANNING AND COORDINATION**	**5 204 892 091**	**53 000 000**	**0**	**5 257 892 091**
			141701 CROSS-CUTTING PROGRAMS IN EDUCATION	68 112 437	53 000 000	0	121 112 437
			141702 POLICY, MONITORING AND EVALUATION	5 136 779 654	0	0	5 136 779 654
	1418		**EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT**	**810 564 900**	**272 980 707**	**3 184 733 658**	**4 268 279 265**
			141801 SCIENCE AND TECHNOLOGY IN EDUCATION	46 389 639	272 980 707	3 184 733 658	3 504 104 004
			141802 RESEARCH COORDINATION AND PROMOTION	629 417 935	0	0	629 417 935
			141803 RESEARCH AND CLIMATE CHANGE OBSERVATORY	134 757 326	0	0	134 757 326
	1419		**HIGHER EDUCATION QUALITY ASSURANCE**	**136 887 018**	**0**	**0**	**136 887 018**
			141901 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	105 285 040	0	0	105 285 040
			141902 HIGHER EDUCATION RESEARCH PLANNING AND POLICY	31 601 978	0	0	31 601 978
	1421		**HIGHER EDUCATION**	**26 575 729 765**	**3 374 342 190**	**688 800 000**	**30 638 871 955**
			142101 INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES	6 181 017 830	0	0	6 181 017 830
			142102 ACADEMIC SERVICES MANAGEMENT	20 394 711 935	3 374 342 190	688 800 000	24 457 854 125
	1422		**TECHNICAL AND VOCATIONAL EDUCATION**	**3 242 676 302**	**12 986 228 615**	**7 278 539 815**	**23 507 444 732**
			142201 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	1 121 191 428	1 165 000 000	0	2 286 191 428
			142202 TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	32 519 029	0	0	32 519 029
			142203 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	11 821 228 615	7 278 539 815	19 099 768 430
			142204 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	2 088 965 845	0	0	2 088 965 845
	1423		**CURRICULA AND PEDAGOGICAL MATERIALS**	**2 940 028 746**	**0**	**0**	**2 940 028 746**
			142301 PRE-PRIMARY EDUCATION	163 575 976	0	0	163 575 976
			142302 PRIMARY EDUCATION	1 162 797 947	0	0	1 162 797 947
			142303 LOWER SECONDARY EDUCATION	839 086 993	0	0	839 086 993
			142304 UPPER SECONDARY EDUCATION	774 567 830	0	0	774 567 830
	1424		**TEACHER DEVELOPMENT AND MANAGEMENT**	**5 034 726 768**	**0**	**0**	**5 034 726 768**
			142401 PRIMARY EDUCATION	4 246 429 560	0	0	4 246 429 560

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		142402	LOWER SECONDARY EDUCATION	788 297 208	0	0	788 297 208
	1425		**EDUCATION QUALITY AND STANDARDS**	**142 985 002**	**6 712 619 760**	**0**	**6 855 604 762**
		142501	PRE-PRIMARY EDUCATION	6 575 879	0	0	6 575 879
		142502	PRIMARY EDUCATION	17 000 000	0	0	17 000 000
		142503	LOWER SECONDARY EDUCATION	119 409 123	6 712 619 760	0	6 832 028 883
	1426		**ICT INTEGRATION IN EDUCATION**	**457 291 030**	**5 192 000 000**	**0**	**5 649 291 030**
		142601	PRIMARY EDUCATION	0	5 192 000 000	0	5 192 000 000
		142602	LOWER SECONDARY EDUCATION	457 291 030	0	0	457 291 030
	1427		**EXAMINATIONS AND ACCREDITATION**	**3 657 953 154**	**0**	**0**	**3 657 953 154**
		142701	PRIMARY EDUCATION	1 871 575 592	0	0	1 871 575 592
		142702	LOWER SECONDARY EDUCATION	1 078 646 740	0	0	1 078 646 740
		142703	UPPER SECONDARY EDUCATION	707 730 822	0	0	707 730 822
	1428		**HIGHER EDUCATION SCHOLARSHIP MANAGEMENT**	**12 752 933 102**	**0**	**0**	**12 752 933 102**
		142801	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	12 752 933 102	0	0	12 752 933 102
15	**MINISPOC**			**7 932 711 930**	**1 345 072 817**	**0**	**9 277 784 747**
	1512		**ADMINISTRATIVE AND SUPPORT SERVICES**	**3 973 244 207**	**0**	**0**	**3 973 244 207**
		151201	ADMINISTRATIVE AND SUPPORT SERVICES: MINISPOC	1 318 870 518	0	0	1 318 870 518
		151202	ADMINISTRATIVE AND SUPPORT SERVICES: CNLG	1 235 994 451	0	0	1 235 994 451
		151203	ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF NATIONAL MUSEUMS OF RWANDA	843 330 128	0	0	843 330 128
		151204	ADMINISTRATIVE AND SUPPORT SERVICES: CHON	238 422 172	0	0	238 422 172
		151205	ADMINISTRATIVE AND SUPPORT SERVICES: RALC	336 626 938	0	0	336 626 938
	1513		**CULTURE AND SPORT POLICY DEVELOPMENT**	**3 574 060 195**	**200 000 000**	**0**	**3 774 060 195**
		151302	SPORTS DEVELOPMENT	0	200 000 000	0	200 000 000
		151304	RWANDAN CULTURE POLICY DEVELOPMENT	328 381 086	0	0	328 381 086
		151305	PROMOTION OF MASS SPORTS AND ENTERTAINMENT	3 245 679 109	0	0	3 245 679 109
	1514		**LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT**	**148 361 454**	**0**	**0**	**148 361 454**
		151401	KNOWLEDGE MANAGEMENT AND ADVOCACY	96 374 621	0	0	96 374 621
		151403	RECORDS AND ARCHIVES MANAGEMENT	51 986 833	0	0	51 986 833
	1515		**FIGHT AGAINST GENOCIDE**	**31 696 527**	**680 000 000**	**0**	**711 696 527**

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
			151501 GENOCIDE COMMEMORATION And AWARENESS	18 397 428	680 000 000	0	698 397 428
			151503 GENOCIDE REPERCUSSIONS ADVOCACY	13 299 099	0	0	13 299 099
		1516 GENOCIDE RESEARCH AND DOCUMENTATION		**49 134 949**	**70 000 000**	**0**	**119 134 949**
			151601 GENOCIDE RESEARCH	45 859 446	0	0	45 859 446
			151602 GENOCIDE DOCUMENTATION And INFORMATION DISSEMINATION	3 275 503	70 000 000	0	73 275 503
		1517 NATIONAL MUSEUMS COORDINATION		**13 525 033**	**395 072 817**	**0**	**408 597 850**
			151702 MUSEUM DEVELOPMENT AND MANAGEMENT	0	395 072 817	0	395 072 817
			151703 TRADITIONAL HERITAGE INNOVATION AND EDUCATION	13 525 033	0	0	13 525 033
		1518 HEROISM CULTURE PROMOTION		**63 835 704**	**0**	**0**	**63 835 704**
			151801 HEROISM VALUE PRESERVATION AND PROMOTION	25 418 474	0	0	25 418 474
			151802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	38 417 230	0	0	38 417 230
		1519 LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION		**78 853 861**	**0**	**0**	**78 853 861**
			151901 KINYARWANDA LANGUAGE PROMOTION	53 563 851	0	0	53 563 851
			151902 RWANDAN CULTURE PROTECTION AND PROMOTION	25 290 010	0	0	25 290 010
16 MINISANTE				**37 390 374 184**	**94 400 002 361**	**35 854 559 261**	**167 644 935 806**
		1612 ADMINISTRATIVE AND SUPPORT SERVICES		**5 485 195 459**	**2 704 844 220**	**713 384 693**	**8 903 424 372**
			161201 ADMINISTRATIVE AND SUPPORT SERVICES: MINISANTE	1 128 569 639	113 170 424	0	1 241 740 063
			161202 ADMINISTRATIVE AND SUPPORT SERVICES: HEALTH FACITILIES	741 358 276	0	0	741 358 276
			161203 ADMINISTRATIVE AND SUPPORT SERVICES: RBC	3 615 267 544	2 591 673 796	713 384 693	6 920 326 033
		1613 HEALTH SECTOR PLANNING AND INFORMATION		**108 568 210**	**1 004 805 095**	**5 834 031 253**	**6 947 404 558**
			161301 HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	45 430 136	148 553 302	4 305 791 253	4 499 774 691
			161302 HEALTH INFORMATION AND TECHNOLOGIES	50 359 253	856 251 793	1 528 240 000	2 434 851 046
			161303 PARTNERSHIPS COORDINATION AND MOBILISATION	12 778 821	0	0	12 778 821
		1614 HEALTH HUMAN RESOURCES		**3 375 720 430**	**4 666 166 327**	**3 845 987 096**	**11 887 873 853**
			161401 HEALTH PROFESSIONAL DEVELOPMENT	3 375 720 430	4 666 166 327	3 845 987 096	11 887 873 853
		1615 FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY		**12 898 992 484**	**34 551 728 585**	**3 702 745 905**	**51 153 466 974**
			161501 INSURANCE SYSTEM ORGANISATION	17 804 385	0	0	17 804 385
			161502 HEALTH SERVICE SUBSIDISATION	6 352 937 918	2 577 491 828	0	8 930 429 746
			161503 PERFORMANCE-BASED FINANCING	6 528 250 181	2 710 213 925	1 640 448 979	10 878 913 085

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		161505	HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	0	29 264 022 832	2 062 296 926	31 326 319 758
	1616		**POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION**	**901 794 867**	**18 026 006 646**	**0**	**18 927 801 513**
		161601	HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	705 532 620	17 762 551 710	0	18 468 084 330
		161602	HEALTH PROFESSION REGULATION	188 999 886	263 454 936	0	452 454 822
		161603	HEALTH RESEARCH REGULATION	7 262 361	0	0	7 262 361
	1617		**MATERNAL AND CHILD HEALTH**	**3 063 014 236**	**2 799 659 376**	**1 576 616 402**	**7 439 290 014**
		161701	FAMILY PLANNING AND REPRODUCTIVE HEALTH	606 026 130	665 711 188	0	1 271 737 318
		161702	MATERNAL AND CHILD HEALTH IMPROVEMENT	1 262 282 895	91 764 453	354 480 073	1 708 527 421
		161703	HYGIENE AND ENVIRONMENTAL HEALTH	382 959 958	0	0	382 959 958
		161704	NUTRITION	190 728 772	0	0	190 728 772
		161705	COMMUNITY HEALTH	621 016 481	2 042 183 735	1 222 136 329	3 885 336 545
	1618		**SPECIALISED HEALTH SERVICES**	**9 620 731 677**	**932 967 273**	**0**	**10 553 698 950**
		161801	SPECIALISED SERVICE DELIVERY	9 583 081 677	932 967 273	0	10 516 048 950
		161803	CLINICAL AND OPERATIONAL RESEARCH	19 650 000	0	0	19 650 000
		161804	DISTRICT HOSPITAL MENTORING AND SUPERVISION	18 000 000	0	0	18 000 000
	1619		**HEALTH QUALITY IMPROVEMENT**	**461 280 567**	**25 560 493 557**	**5 763 541 098**	**31 785 315 222**
		161901	HEALTH COMMUNICATION	57 408 984	494 318 260	1 547 785 081	2 099 512 325
		161902	MEDICAL RESEARCH	54 868 428	0	0	54 868 428
		161903	MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	37 566 367	408 721 231	0	446 287 598
		161904	MEDICAL PROCUREMENT AND DISTRIBUTION	21 428 314	23 097 886 085	1 271 407 720	24 390 722 119
		161905	BLOOD TRANSFUSION	111 489 565	304 312 273	1 592 783 113	2 008 584 951
		161907	LAB DIAGNOSTIC QUALITY ASSURANCE	178 518 909	1 255 255 708	1 351 565 184	2 785 339 801
	1620		**DISEASE PREVENTION AND CONTROL**	**1 475 076 254**	**4 153 331 283**	**14 418 252 814**	**20 046 660 351**
		162001	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	50 414 500	3 120 669 814	7 453 251 461	10 624 335 775
		162002	MALARIA AND OTHER PARASITIC DISEASES	398 655 580	940 897 010	2 845 768 750	4 185 321 340
		162003	VACCINE PREVENTABLE DISEASES	286 969 835	91 764 459	1 093 317 594	1 472 051 888
		162004	EPIDEMIC INFECTIONS, DISEASES	108 319 680	0	461 422 517	569 742 197
		162005	NON-COMMUNICABLE DISEASES	225 584 295	0	87 724 620	313 308 915
		162006	TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	85 800 211	0	2 476 767 872	2 562 568 083

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		162007	MENTAL HEALTH	319 332 153	0	0	319 332 153
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**			**4 208 012 200**	**0**	**0**	**4 208 012 200**
	1703	**ADMINISTRATIVE AND SUPPORT SERVICES**		**3 568 116 517**	**0**	**0**	**3 568 116 517**
		170301	ADMINISTRATIVE AND SUPPORT SERVICES: NPPA	3 568 116 517	0	0	3 568 116 517
	1704	**STRATEGY, POLICY AND REGULATORY SERVICES**		**40 578 751**	**0**	**0**	**40 578 751**
		170401	PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	23 660 746	0	0	23 660 746
		170402	RESEARCH STUDIES	16 918 005	0	0	16 918 005
	1705	**PROSECUTORIAL SERVICES**		**599 316 932**	**0**	**0**	**599 316 932**
		170501	OFFENCE PROSECUTION	546 151 858	0	0	546 151 858
		170502	SPECIAL CASE INVESTIGATIONS	22 600 000	0	0	22 600 000
		170503	VICTIM AND WITNESS PROTECTION	30 565 074	0	0	30 565 074
18	**MININFRA**			**53 146 317 191**	**150 578 961 807**	**142 262 645 206**	**345 987 924 204**
	1809	**ADMINISTRATIVE AND SUPPORT SERVIES**		**23 127 178 745**	**0**	**0**	**23 127 178 745**
		180901	ADMINISTRATIVE AND SUPPORT SERVICES: MININFRA	1 900 022 902	0	0	1 900 022 902
		180902	ADMINISTRATIVE AND SUPPORT SERVICES: ROAD MAINTENANCE FUND	638 667 032	0	0	638 667 032
		180903	ADMINISTRATIVE AND SUPPORT SERVICES: RTDA	1 827 758 381	0	0	1 827 758 381
		180904	ADMINISTRATIVE AND SUPPORT SERVICES: EWASA	16 512 718 690	0	0	16 512 718 690
		180905	ADMINISTRATIVE AND SUPPORT SERVICES: RHA	1 780 779 602	0	0	1 780 779 602
		180906	ADMINISTRATIVE AND SUPPORT SERVICES: RMA	467 232 138	0	0	467 232 138
	1810	**INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION**		**2 357 805 478**	**0**	**0**	**2 357 805 478**
		181001	TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1 854 496 491	0	0	1 854 496 491
		181002	ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	116 436 661	0	0	116 436 661
		181003	WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	92 396 319	0	0	92 396 319
		181004	HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	294 476 007	0	0	294 476 007
	1811	**ROAD INFRASTRUCTURE MAINTENANCE FUND**		**24 361 332 968**	**0**	**0**	**24 361 332 968**
		181101	KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	6 406 250 000	0	0	6 406 250 000
		181102	DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	17 955 082 968	0	0	17 955 082 968

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	1812		**TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE**	**0**	**49 117 175 194**	**77 329 752 683**	**126 446 927 877**
		181201	ROAD INFRASTRUCTURE AND SAFETY	0	34 235 398 753	74 985 808 591	109 221 207 344
		181202	AIR INFRASTRUCTURE	0	14 228 735 381	0	14 228 735 381
		181203	WATERWAYS INFRASTRUCTURE	0	318 064 500	0	318 064 500
		181204	RAILWAY INFRASTRUCTURE	0	0	468 384 000	468 384 000
		181205	SECURITY DEVICES AND REGULATION	0	334 976 560	1 875 560 092	2 210 536 652
	1813		**FUEL AND ENERGY**	**0**	**80 625 933 142**	**58 929 916 346**	**139 555 849 488**
		181301	ELECTRICITY GENERATION	0	56 966 002 487	12 742 663 278	69 708 665 765
		181302	ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	22 277 605 940	43 776 453 068	66 054 059 008
		181303	ALTERNATIVE ENERGY SOURCES PROMOTION	0	696 050 481	0	696 050 481
		181304	ENERGY EFFICIENCY AND SUPPLY SECURITY	0	686 274 234	2 410 800 000	3 097 074 234
	1814		**WATER AND SANITATION**	**0**	**8 011 301 838**	**6 002 976 177**	**14 014 278 015**
		181401	DRINKING WATER ACCESS	0	7 911 301 838	6 002 976 177	13 914 278 015
		181402	SANITATION ACCESS	0	100 000 000	0	100 000 000
	1815		**URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT**	**3 300 000 000**	**12 349 879 961**	**0**	**15 649 879 961**
		181501	URBAN PLANNING AND DEVELOPMENT	0	2 018 230 724	0	2 018 230 724
		181504	GOVERNMENT ASSET MANAGEMENT	3 300 000 000	6 707 055 714	0	10 007 055 714
		181505	CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	0	3 624 593 523	0	3 624 593 523
	1816		**METEOROLOGICAL OPERATIONS**	**0**	**474 671 672**	**0**	**474 671 672**
		181603	TECHNOLOGY AND INFORMATION SERVICES	0	474 671 672	0	474 671 672
19	**MYICT**			**2 670 688 380**	**2 178 421 652**	**724 850 000**	**5 573 960 032**
	1908		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 076 604 980**	**0**	**0**	**1 076 604 980**
		190801	ADMINISTRATIVE AND SUPPORT SERVICES: MYICT	726 138 982	0	0	726 138 982
		190802	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL YOUTH COUNCIL	350 465 998	0	0	350 465 998
	1909		**YOUTH EMPOWERMENT AND PRODUCTIVITY**	**1 073 125 846**	**1 311 897 526**	**0**	**2 385 023 372**
		190901	YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	186 512 218	0	0	186 512 218
		190902	YOUTH MOBILISATION	134 577 486	0	0	134 577 486
		190903	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	0	0	0	0
		190904	REHABILITATION AND SKILLS DEVELOPMENT CENTRES	752 036 142	1 311 897 526	0	2 063 933 668

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	1910		**ICT FOR DEVELOPMENT**	**330 486 281**	**0**	**0**	**330 486 281**
		191001	ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	180 620 849	0	0	180 620 849
		191002	ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION	149 865 432	0	0	149 865 432
	1911		**YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE**	**190 471 273**	**866 524 126**	**724 850 000**	**1 781 845 399**
		191101	YOUTH ECONOMIC EMPOWERMENT	72 430 604	0	0	72 430 604
		191102	YOUTH MOBILISATION AND SOCIAL WELFARE	118 040 669	866 524 126	724 850 000	1 709 414 795
20	**MIFOTRA**			**2 399 586 469**	**390 744 370**	**2 777 835 752**	**5 568 166 591**
	2004		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 571 391 229**	**0**	**0**	**1 571 391 229**
		200401	ADMINISTRATIVE AND SUPPORT SERVICES: MIFOTRA	1 317 092 089	0	0	1 317 092 089
		200402	ADMINISTRATIVE AND SUPPORT SERVICES: RIAM	254 299 140	0	0	254 299 140
	2005		**ORGANISATIONAL DEVELOPMENT**	**179 469 399**	**0**	**0**	**179 469 399**
		200501	INSTITUTIONAL PERFORMANCE MANAGEMENT	54 108 292	0	0	54 108 292
		200502	ORGANISATIONAL EFFICIENCY	52 174 510	0	0	52 174 510
		200503	HUMAN RESOURCE DEVELOPMENT	73 186 597	0	0	73 186 597
	2006		**PUBLIC SERVICE MANAGEMENT**	**170 732 063**	**390 744 370**	**0**	**561 476 433**
		200601	RECRUITMENT AND CAREER MANAGEMENT	84 298 885	390 744 370	0	475 043 255
		200602	REMUNERATION AND BENEFITS	86 433 178	0	0	86 433 178
	2007		**EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION**	**477 993 778**	**0**	**2 777 835 752**	**3 255 829 530**
		200701	EMPLOYMENT PROMOTION	311 321 132	0	2 777 835 752	3 089 156 884
		200702	LABOUR ADMINISTRATION	166 672 646	0	0	166 672 646
21	**MINEAC**			**955 814 907**	**661 512 720**	**0**	**1 617 327 627**
	2103		**ADMINISTRATIVE AND SUPPORT SERVICES**	**775 985 963**	**0**	**0**	**775 985 963**
		210301	ADMINISTRATIVE AND SUPPORT SERVICES: MINEAC	775 985 963	0	0	775 985 963
	2104		**EAC COMMITMENTS AND COORDINATION**	**179 828 944**	**661 512 720**	**0**	**841 341 664**
		210401	EAC SENSITISATION AND PUBLIC AWARENESS	87 203 472	0	0	87 203 472
		210402	EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION	48 941 870	661 512 720	0	710 454 590
		210403	EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION	36 829 449	0	0	36 829 449
		210404	EAC COMMITMENT PLANNING MONITORING AND EVALUATION	6 854 153	0	0	6 854 153

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
22 MINIRENA				**3 815 601 690**	**3 146 293 895**	**29 335 634 333**	**36 297 529 918**
	2208		**ADMINISTRATIVE AND SUPPORT SERVICES**	**3 598 735 364**	**0**	**0**	**3 598 735 364**
		220801	ADMINISTRATIVE AND SUPPORT SERVICES: MINIRENA	709 506 416	0	0	709 506 416
		220802	ADMINISTRATIVE AND SUPPORT SERVICES: REMA	648 252 806	0	0	648 252 806
		220803	ADMINISTRATIVE AND SUPPORT SERVICES: RNRA	2 240 976 142	0	0	2 240 976 142
	2209		**ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION**	**53 680 995**	**601 630 820**	**15 713 861 457**	**16 369 173 272**
		220901	POLICY DEVELOPMENT	32 120 995	601 630 820	11 988 592 443	12 622 344 258
		220902	SECTOR PLANNING AND COORDINATION	21 560 000	0	3 725 269 014	3 746 829 014
	2210		**ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE**	**163 185 331**	**0**	**4 452 995 490**	**4 616 180 821**
		221001	ENVIRONMENTAL EDUCATION AND MAINSTREAMING	69 456 087	0	373 829 669	443 285 756
		221002	CLIMATE CHANGE VULNERABILITY	17 146 649	0	0	17 146 649
		221003	POLLUTION MANAGEMENT	14 457 784	0	4 079 165 821	4 093 623 605
		221004	ENVIRONMENTAL RESEARCH AND PLANNING	62 124 811	0	0	62 124 811
	2211		**LAND ADMINISTRATION AND LAND USE MANAGEMENT**	**0**	**291 837 675**	**4 785 200 890**	**5 077 038 565**
		221101	LAND TENURE REGULARISATION	0	291 837 675	4 027 520 890	4 319 358 565
		221102	LAND USE PLANNING AND MANAGEMENT	0	0	757 680 000	757 680 000
	2212		**INTEGRATED WATER RESOURCE MANAGEMENT**	**0**	**63 175 400**	**208 800 496**	**271 975 896**
		221201	WATER RESOURCE MONITORING	0	27 175 400	0	27 175 400
		221202	WATERSHED REHABILITATION AND MANAGEMENT	0	36 000 000	208 800 496	244 800 496
	2213		**TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT**	**0**	**1 044 372 000**	**4 174 776 000**	**5 219 148 000**
		221301	FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	0	1 044 372 000	4 174 776 000	5 219 148 000
	2214		**MINERAL AND QUARRY EXPLORATION AND EXPLOITATION**	**0**	**1 145 278 000**	**0**	**1 145 278 000**
		221401	NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	0	1 145 278 000	0	1 145 278 000
23 MINALOC				**33 631 577 484**	**2 217 286 935**	**3 762 929 957**	**39 611 794 376**
	2309		**ADMINISTRATIVE AND SUPPORT SERVICES**	**10 392 209 481**	**1 722 000 000**	**0**	**12 114 209 481**
		230901	ADMINISTRATIVE AND SUPPORT SERVICES: MINALOC	1 185 734 118	0	0	1 185 734 118
		230902	ADMINISTRATIVE AND SUPPORT SERVICES: RGB	968 292 159	0	0	968 292 159
		230903	ADMINISTRATIVE AND SUPPORT SERVICES: NIDA	1 290 339 284	0	0	1 290 339 284
		230904	ADMINISTRATIVE AND SUPPORT SERVICES: NEC	1 034 135 058	0	0	1 034 135 058
		230905	ADMINISTRATIVE AND SUPPORT SERVICES: MHC	258 442 200	0	0	258 442 200

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		230906	ADMINISTRATIVE AND SUPPORT SERVICES: RBA	1 487 917 183	0	0	1 487 917 183
		230907	ADMINISTRATIVE AND SUPPORT SERVICES: NIC	625 499 605	0	0	625 499 605
		230908	ADMINISTRATIVE AND SUPPORT SERVICES: FARG	872 019 204	0	0	872 019 204
		230909	ADMINISTRATIVE AND SUPPORT SERVICES: RDRC	219 300 000	0	0	219 300 000
		230910	ADMINISTRATIVE AND SUPPORT SERVICES: RLDSF	853 278 203	1 722 000 000	0	2 575 278 203
		230911	ADMINISTRATIVE AND SUPORT SERVICES: NCPDW	235 750 588	0	0	235 750 588
		230912	ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES	1 361 501 879	0	0	1 361 501 879
	2310		**POLICY DEVELOPMENT AND COORDINATION**	**941 166 410**	**0**	**0**	**941 166 410**
		231001	GOOD GOVERNANCE AND DECENTRALISATION	536 414 654	0	0	536 414 654
		231003	SOCIAL PROTECTION	119 964 838	0	0	119 964 838
		231004	COMMUNITY AND LOCAL DEVELOPMENT	215 728 033	0	0	215 728 033
		231005	LOCAL GOVERNMENT PLANNING AN IMIHIGO	69 058 885	0	0	69 058 885
	2311		**ELECTION PREPARATION AND MANAGEMENT**	**1 071 410 865**	**0**	**0**	**1 071 410 865**
		231101	ELECTION PREPARATION AND MANAGEMENT	769 413 618	0	0	769 413 618
		231102	CIVIC EDUCATION ON ELECTIONS	301 997 247	0	0	301 997 247
	2312		**NEEDY GENOCIDE SURVIVORS SUPPORT AND ASSISTANCE**	**16 735 429 570**	**0**	**0**	**16 735 429 570**
		231201	EDUCATION ASSISTANCE	13 309 402 858	0	0	13 309 402 858
		231202	HEALTH ASSISTANCE	2 291 177 428	0	0	2 291 177 428
		231203	FINANCIAL ASSISTANCE	1 063 249 284	0	0	1 063 249 284
		231204	SHELTER	71 600 000	0	0	71 600 000
	2313		**DECENTRALISATION AND GOOD GOVERNANCE**	**319 266 052**	**0**	**525 600 338**	**844 866 390**
		231302	POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING	112 330 607	0	525 600 338	637 930 945
		231303	LOCAL NGO AND RBO REGISTRATION AND MONITORING	50 958 154	0	0	50 958 154
		231304	MEDIA SECTOR REFORM	27 070 784	0	0	27 070 784
		231316	Good Governance Promotion and Decentralization	128 906 507	0	0	128 906 507
	2314		**LOCAL DEVELOPMENT SUPPORT**	**79 750 868**	**78 000 000**	**1 010 132 916**	**1 167 883 784**
		231401	SOCIAL PROTECTION	45 216 515	78 000 000	420 000 000	543 216 515
		231402	LOCAL DEVELOPMENT INITIATIVES	34 534 353	0	590 132 916	624 667 269

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	2315		**DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION**	**2 780 700 000**	**0**	**2 065 012 467**	**4 845 712 467**
		231501	DEMOBILISATION	0	0	347 704 521	347 704 521
		231502	REINTEGRATION	2 780 700 000	0	919 271 000	3 699 971 000
		231503	REINSERTION	0	0	141 545 000	141 545 000
		231504	PROGRAMME MANAGEMENT	0	0	656 491 946	656 491 946
	2316		**LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION**	**264 230 881**	**0**	**0**	**264 230 881**
		231601	LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING	52 544 589	0	0	52 544 589
		231602	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	49 161 964	0	0	49 161 964
		231603	SOCIAL DEVELOPMENT COORDINATION AND MONITORING	57 992 644	0	0	57 992 644
		231604	GOOD GOVERNANCE AND JUSTICE PROMOTION	104 531 684	0	0	104 531 684
	2317		**NATIONAL IDENTIFICATION**	**633 540 408**	**0**	**0**	**633 540 408**
		231701	CIVIL REGISTRATION	17 716 015	0	0	17 716 015
		231702	IDENTITY CARD PRODUCTION AND DISTRIBUTION	65 055 996	0	0	65 055 996
		231703	NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	550 768 397	0	0	550 768 397
	2318		**PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY**	**284 294 944**	**0**	**0**	**284 294 944**
		231801	MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	232 109 699	0	0	232 109 699
		231802	PERSONS WITH DISABILITY ADVOCACY	52 185 245	0	0	52 185 245
	2319		**BROADCASTING SERVICES**	**0**	**417 286 935**	**0**	**417 286 935**
		231904	RADIO AND TELEVISION TECHNICAL SERVICES	0	417 286 935	0	417 286 935
	2320		**MEDIA DEVELOPMENT CAPACITY BUILDING**	**17 089 480**	**0**	**162 184 236**	**179 273 716**
		232001	MEDIA CAPACITY BUILDING COORDINATION	10 680 042	0	142 884 236	153 564 278
		232002	MEDIA CONTENT RESEARCH AND DEVELOPMENT	6 409 438	0	19 300 000	25 709 438
	2321		**PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS**	**112 488 525**	**0**	**0**	**112 488 525**
		232101	CULTURAL VALUES PROMOTION	78 624 008	0	0	78 624 008
		232102	NATIONAL SERVICE	33 864 517	0	0	33 864 517
25	**MIDIMAR**			**1 246 376 307**	**0**	**6 287 360 784**	**7 533 737 091**
	2504		**ADMINISTRATIVE AND SUPPORT SERVICES**	**503 205 074**	**0**	**0**	**503 205 074**
		250401	SUB-PADMINISTRATIVE AND SUPPORT SERVICES: MIDIMAR	503 205 074	0	0	503 205 074
	2505		**RETURNEES AND REFUGEES MANAGEMENT**	**258 095 344**	**0**	**5 364 269 904**	**5 622 365 248**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		250501	RWANDAN REFUGEES MANAGEMENT	84 853 580	0	3 485 547 050	3 570 400 630
		250502	FOREIGN REFUGEE MANAGEMENT	173 241 764	0	1 878 722 854	2 051 964 618
	2506		**DISASTER MANAGEMENT**	**485 075 889**	**0**	**923 090 880**	**1 408 166 769**
		250601	DISASTER RISK REDUCTION	150 099 632	0	923 090 880	1 073 190 512
		250602	DISASTER RESPONSE AND RECOVERY	334 976 257	0	0	334 976 257
26	**MIGEPROF**			**1 782 603 143**	**3 160 027 013**	**2 388 730 801**	**7 331 360 957**
	2601		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 410 518 742**	**0**	**263 299 278**	**1 673 818 020**
		260101	ADMINISTRATIVE AND SUPPORT SERVICES: MIGEPROF	407 744 858	0	0	407 744 858
		260102	ADMINISTRATIVE AND SUPPORT SERVICES: NWC	239 983 055	0	0	239 983 055
		260103	ADMINISTRATIVE AND SUPPORT SERVICES: NCC	304 252 720	0	0	304 252 720
		260104	ADMINISTRATIVE AND SUPPORT SERVICES: GMO	458 538 109	0	263 299 278	721 837 387
	2602		**GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION**	**88 292 132**	**0**	**928 733 117**	**1 017 025 249**
		260201	GENDER AND FAMILY POLICY DEVELOPMENT AND DISSEMINATION	33 584 183	0	334 236 549	367 820 732
		260202	GENDER AND FAMILY POLICY COORDINATION	37 922 238	0	594 496 568	632 418 806
		260203	WOMEN POLICY COORDINATION	3 449 623	0	0	3 449 623
		260204	PLANNING,MONITORING & EVALUATION	13 336 088	0	0	13 336 088
	2603		**WOMEN EMPOWERMENT**	**44 528 638**	**418 277 622**	**0**	**462 806 260**
		260301	WOMEN EMPOWERMENT	44 528 638	418 277 622	0	462 806 260
	2604		**GENDER MONITORING**	**71 905 878**	**0**	**355 196 390**	**427 102 268**
		260401	GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	31 645 128	0	238 927 312	270 572 440
		260402	GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	40 260 750	0	116 269 078	156 529 828
	2605		**CHILD RIGHTS PROTECTION AND PROMOTION**	**167 357 753**	**2 741 749 391**	**841 502 016**	**3 750 609 160**
		260501	CHILD RIGHTS PROTECTION AND PROMOTION	167 357 753	2 741 749 391	841 502 016	3 750 609 160
40	**NGOMA**			**5 578 194 954**	**3 146 215 702**	**736 990 966**	**9 461 401 622**
	4045		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 386 494 792**	**0**	**0**	**1 386 494 792**
		404504	HUMAN RESOURCES	1 386 494 792	0	0	1 386 494 792
	4046		**GOOD GOVERNANCE AND JUSTICE**	**51 954 123**	**97 822 382**	**0**	**149 776 505**
		404601	GOOD GOVERNANCE AND DECENTRALISATION	31 397 456	97 822 382	0	129 219 838
		404602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 040 000	0	0	14 040 000

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		404604	LABOUR ADMINISTRATION	6 516 667	0	0	6 516 667
	4047		**EDUCATION**	**2 874 180 227**	**143 984 400**	**0**	**3 018 164 627**
		404701	PRE-PRIMARY AND PRIMARY EDUCATION	1 519 917 915	0	0	1 519 917 915
		404702	SECONDARY EDUCATION	1 351 420 431	143 984 400	0	1 495 404 831
		404703	TERTIARY AND NON-FORMAL EDUCATION	2 841 881	0	0	2 841 881
	4048		**HEALTH**	**802 530 355**	**0**	**0**	**802 530 355**
		404801	HEALTH STAFF MANAGEMENT	763 086 579	0	0	763 086 579
		404803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	4049		**SOCIAL PROTECTION**	**385 519 778**	**270 625 510**	**227 481 023**	**883 626 311**
		404901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	22 815 721	0	0	22 815 721
		404902	VULNERABLE GROUPS SUPPORT	46 796 435	270 625 510	227 481 023	544 902 968
		404903	GENOCIDE SURVIVOR SUPPORT	311 907 622	0	0	311 907 622
		404904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	4050		**YOUTH, SPORT AND CULTURE**	**14 557 978**	**16 624 613**	**0**	**31 182 591**
		405001	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		405003	YOUTH PROTECTION AND PROMOTION	11 922 994	16 624 613	0	28 547 607
	4051		**PRIVATE SECTOR DEVELOPMENT**	**2 957 701**	**1 169 934 615**	**126 482 823**	**1 299 375 139**
		405101	BUSINESS SUPPORT	1 757 701	1 169 934 615	126 482 823	1 298 175 139
		405102	TRADE AND INDUSTRY	1 200 000	0	0	1 200 000
	4052		**AGRICULTURE**	**0**	**240 512 199**	**10 692 600**	**251 204 799**
		405201	SUSTAINABLE CROP PRODUCTION	0	159 328 900	10 692 600	170 021 500
		405202	SUSTAINABLE LIVESTOCK PRODUCTION	0	81 183 299	0	81 183 299
	4053		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**58 366 732**	**0**	**58 366 732**
		405301	FORESTRY RESOURCES MANAGEMENT	0	58 366 732	0	58 366 732
	4054		**ENERGY**	**0**	**28 800 000**	**0**	**28 800 000**
		405402	ENERGY SOURCE DIVERSIFICATION	0	28 800 000	0	28 800 000
	4055		**WATER AND SANITATION**	**0**	**212 059 058**	**99 088 116**	**311 147 174**
		405501	WATER INFRASTRUCTURE	0	212 059 058	99 088 116	311 147 174
	4056		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**82 045 836**	**0**	**142 045 836**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		405601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0	60 000 000
		405602	HOUSING AND SETTLEMENT PROMOTION	0	82 045 836	0	82 045 836
	4057		**TRANSPORT**	**0**	**825 440 357**	**273 246 404**	**1 098 686 761**
		405701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	825 440 357	273 246 404	1 098 686 761
41	**BUGESERA**			**5 909 145 733**	**2 982 416 697**	**1 053 955 711**	**9 945 518 141**
	4145		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 480 104 669**	**0**	**0**	**1 480 104 669**
		414504	HUMAN RESOURCES	1 480 104 669	0	0	1 480 104 669
	4146		**GOOD GOVERNANCE AND JUSTICE**	**78 287 038**	**149 304 776**	**0**	**227 591 814**
		414601	GOOD GOVERNANCE AND DECENTRALISATION	54 199 634	149 304 776	0	203 504 410
		414602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 660 000	0	0	15 660 000
		414604	LABOUR ADMINISTRATION	8 427 404	0	0	8 427 404
	4147		**EDUCATION**	**2 808 918 064**	**380 690 475**	**40 000 000**	**3 229 608 539**
		414701	PRE-PRIMARY AND PRIMARY EDUCATION	1 480 397 318	0	0	1 480 397 318
		414702	SECONDARY EDUCATION	1 324 611 197	380 690 475	40 000 000	1 745 301 672
		414703	TERTIARY AND NON-FORMAL EDUCATION	3 909 549	0	0	3 909 549
	4148		**HEALTH**	**838 081 564**	**40 183 050**	**0**	**878 264 614**
		414801	HEALTH STAFF MANAGEMENT	753 683 570	0	0	753 683 570
		414802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12 000 000	40 183 050	0	52 183 050
		414803	DISEASE CONTROL	72 397 994	0	0	72 397 994
	4149		**SOCIAL PROTECTION**	**432 266 728**	**286 795 065**	**562 279 601**	**1 281 341 394**
		414901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	85 762 047	0	0	85 762 047
		414902	VULNERABLE GROUPS SUPPORT	55 123 438	286 795 065	562 279 601	904 198 104
		414903	GENOCIDE SURVIVOR SUPPORT	291 381 243	0	0	291 381 243
	4150		**YOUTH, SPORT AND CULTURE**	**14 884 984**	**12 950 752**	**0**	**27 835 736**
		415001	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		415003	YOUTH PROTECTION AND PROMOTION	12 250 000	12 950 752	0	25 200 752
	4151		**PRIVATE SECTOR DEVELOPMENT**	**6 602 686**	**277 557 371**	**53 786 100**	**337 946 157**
		415101	BUSINESS SUPPORT	3 942 548	277 557 371	53 786 100	335 286 019
		415102	TRADE AND INDUSTRY	2 660 138	0	0	2 660 138

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	4152		**AGRICULTURE**	**0**	**173 016 331**	**0**	**173 016 331**
		415201	SUSTAINABLE CROP PRODUCTION	0	123 621 319	0	123 621 319
		415202	SUSTAINABLE LIVESTOCK PRODUCTION	0	49 395 012	0	49 395 012
	4153		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**35 767 782**	**0**	**35 767 782**
		415301	FORESTRY RESOURCES MANAGEMENT	0	35 767 782	0	35 767 782
	4154		**ENERGY**	**0**	**216 693 681**	**205 057 900**	**421 751 581**
		415401	ENERGY ACCESS	0	178 893 681	205 057 900	383 951 581
		415402	ENERGY SOURCE DIVERSIFICATION	0	37 800 000	0	37 800 000
	4156		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**250 000 000**	**55 760 472**	**0**	**305 760 472**
		415601	URBAN MASTER PLAN IMPLEMENTATION	250 000 000	0	0	250 000 000
		415602	HOUSING AND SETTLEMENT PROMOTION	0	55 760 472	0	55 760 472
	4157		**TRANSPORT**	**0**	**1 353 696 942**	**192 832 110**	**1 546 529 052**
		415701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	1 353 696 942	192 832 110	1 546 529 052
42	**GATSIBO**			**6 427 631 838**	**3 032 396 650**	**720 596 966**	**10 180 625 454**
	4245		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 510 261 431**	**314 521 869**	**0**	**1 824 783 300**
		424501	MANAGEMENT SUPPORT	285 000 000	314 521 869	0	599 521 869
		424504	HUMAN RESOURCES	1 225 261 431	0	0	1 225 261 431
	4246		**GOOD GOVERNANCE AND JUSTICE**	**67 914 654**	**92 181 711**	**0**	**160 096 365**
		424601	GOOD GOVERNANCE AND DECENTRALISATION	42 574 654	92 181 711	0	134 756 365
		424602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 940 000	0	0	14 940 000
		424604	LABOUR ADMINISTRATION	10 400 000	0	0	10 400 000
	4247		**EDUCATION**	**3 495 999 619**	**172 505 900**	**0**	**3 668 505 519**
		424701	PRE-PRIMARY AND PRIMARY EDUCATION	1 877 293 144	0	0	1 877 293 144
		424702	SECONDARY EDUCATION	1 614 702 720	172 505 900	0	1 787 208 620
		424703	TERTIARY AND NON-FORMAL EDUCATION	4 003 755	0	0	4 003 755
	4248		**HEALTH**	**1 020 214 024**	**89 200 718**	**42 760 016**	**1 152 174 758**
		424801	HEALTH STAFF MANAGEMENT	956 770 248	0	0	956 770 248
		424802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	89 200 718	42 760 016	155 960 734
		424803	DISEASE CONTROL	39 443 776	0	0	39 443 776

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	4249		**SOCIAL PROTECTION**	**185 607 426**	**344 730 559**	**214 670 408**	**745 008 393**
		424901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	32 964 912	0	0	32 964 912
		424902	VULNERABLE GROUPS SUPPORT	36 977 734	344 730 559	214 670 408	596 378 701
		424903	GENOCIDE SURVIVOR SUPPORT	115 664 780	0	0	115 664 780
	4250		**YOUTH, SPORT AND CULTURE**	**32 920 792**	**17 937 065**	**0**	**50 857 857**
		425001	CULTURE PROMOTION	2 684 984	0	0	2 684 984
		425003	YOUTH PROTECTION AND PROMOTION	30 235 808	17 937 065	0	48 172 873
	4251		**PRIVATE SECTOR DEVELOPMENT**	**4 713 892**	**577 999 586**	**204 854 106**	**787 567 584**
		425101	BUSINESS SUPPORT	2 409 700	577 999 586	204 854 106	785 263 392
		425102	TRADE AND INDUSTRY	2 304 192	0	0	2 304 192
	4252		**AGRICULTURE**	**0**	**303 936 052**	**0**	**303 936 052**
		425201	SUSTAINABLE CROP PRODUCTION	0	118 796 202	0	118 796 202
		425202	SUSTAINABLE LIVESTOCK PRODUCTION	0	185 139 850	0	185 139 850
	4253		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**149 553 176**	**0**	**149 553 176**
		425301	FORESTRY RESOURCES MANAGEMENT	0	149 553 176	0	149 553 176
	4254		**ENERGY**	**0**	**174 154 571**	**0**	**174 154 571**
		425401	ENERGY ACCESS	0	127 954 571	0	127 954 571
		425402	ENERGY SOURCE DIVERSIFICATION	0	46 200 000	0	46 200 000
	4255		**WATER AND SANITATION**	**0**	**259 203 881**	**156 178 476**	**415 382 357**
		425501	WATER INFRASTRUCTURE	0	259 203 881	156 178 476	415 382 357
	4256		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**110 000 000**	**0**	**0**	**110 000 000**
		425601	URBAN MASTER PLAN IMPLEMENTATION	110 000 000	0	0	110 000 000
	4257		**TRANSPORT**	**0**	**536 471 562**	**102 133 960**	**638 605 522**
		425701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	536 471 562	102 133 960	638 605 522
43	**KAYONZA**			**5 825 567 187**	**2 225 162 403**	**942 459 536**	**8 993 189 126**
	4345		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 185 408 771**	**215 455 218**	**0**	**1 400 863 989**
		434501	MANAGEMENT SUPPORT	0	215 455 218	0	215 455 218
		434503	LOCAL REVENUES AND FINANCES ADMINISTRATION	40 800 000	0	0	40 800 000
		434504	HUMAN RESOURCES	1 144 608 771	0	0	1 144 608 771

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	4346		**GOOD GOVERNANCE AND JUSTICE**	**69 599 495**	**113 226 057**	**0**	**182 825 552**
		434601	GOOD GOVERNANCE AND DECENTRALISATION	46 787 572	113 226 057	0	160 013 629
		434602	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 160 000	0	0	11 160 000
		434604	LABOUR ADMINISTRATION	11 651 923	0	0	11 651 923
	4347		**EDUCATION**	**3 165 550 819**	**126 435 487**	**0**	**3 291 986 306**
		434701	PRE-PRIMARY AND PRIMARY EDUCATION	1 547 296 836	0	0	1 547 296 836
		434702	SECONDARY EDUCATION	1 616 102 946	126 435 487	0	1 742 538 433
		434703	TERTIARY AND NON-FORMAL EDUCATION	2 151 037	0	0	2 151 037
	4348		**HEALTH**	**1 027 665 218**	**19 241 546**	**0**	**1 046 906 764**
		434801	HEALTH STAFF MANAGEMENT	968 221 442	0	0	968 221 442
		434802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	59 443 776	19 241 546	0	78 685 322
	4349		**SOCIAL PROTECTION**	**372 266 782**	**201 846 777**	**347 626 273**	**921 739 832**
		434901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	27 208 167	0	0	27 208 167
		434902	VULNERABLE GROUPS SUPPORT	28 471 878	201 846 777	347 626 273	577 944 928
		434903	GENOCIDE SURVIVOR SUPPORT	316 586 737	0	0	316 586 737
	4350		**YOUTH, SPORT AND CULTURE**	**0**	**33 075 039**	**0**	**33 075 039**
		435003	YOUTH PROTECTION AND PROMOTION	0	33 075 039	0	33 075 039
	4351		**PRIVATE SECTOR DEVELOPMENT**	**5 076 102**	**454 665 528**	**277 703 062**	**737 444 692**
		435101	BUSINESS SUPPORT	0	454 665 528	277 703 062	732 368 590
		435102	TRADE AND INDUSTRY	5 076 102	0	0	5 076 102
	4352		**AGRICULTURE**	**0**	**225 118 626**	**0**	**225 118 626**
		435201	SUSTAINABLE CROP PRODUCTION	0	76 405 222	0	76 405 222
		435202	SUSTAINABLE LIVESTOCK PRODUCTION	0	148 713 404	0	148 713 404
	4353		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**162 713 199**	**0**	**162 713 199**
		435301	FORESTRY RESOURCES MANAGEMENT	0	162 713 199	0	162 713 199
	4354		**ENERGY**	**0**	**107 911 648**	**0**	**107 911 648**
		435401	ENERGY ACCESS	0	77 311 648	0	77 311 648
		435402	ENERGY SOURCE DIVERSIFICATION	0	30 600 000	0	30 600 000
	4355		**WATER AND SANITATION**	**0**	**254 517 673**	**292 984 316**	**547 501 989**
		435501	WATER INFRASTRUCTURE	0	254 517 673	292 984 316	547 501 989

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Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	4356		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**0**	**73 805 718**	**0**	**73 805 718**
		435602	HOUSING AND SETTLEMENT PROMOTION	0	73 805 718	0	73 805 718
	4357		**TRANSPORT**	**0**	**237 149 887**	**24 145 885**	**261 295 772**
		435701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	237 149 887	24 145 885	261 295 772
44	**KIREHE**			**4 826 489 068**	**2 023 227 311**	**927 018 727**	**7 776 735 106**
	4445		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 284 382 863**	**0**	**0**	**1 284 382 863**
		444504	HUMAN RESOURCES	1 284 382 863	0	0	1 284 382 863
	4446		**GOOD GOVERNANCE AND JUSTICE**	**62 897 742**	**152 881 479**	**0**	**215 779 221**
		444601	GOOD GOVERNANCE AND DECENTRALISATION	44 267 742	152 881 479	0	197 149 221
		444602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 960 000	0	0	12 960 000
		444604	LABOUR ADMINISTRATION	5 670 000	0	0	5 670 000
	4447		**EDUCATION**	**2 409 468 702**	**162 537 996**	**0**	**2 572 006 698**
		444701	PRE-PRIMARY AND PRIMARY EDUCATION	1 345 424 703	0	0	1 345 424 703
		444702	SECONDARY EDUCATION	1 060 078 278	153 591 344	0	1 213 669 622
		444703	TERTIARY AND NON-FORMAL EDUCATION	3 965 721	8 946 652	0	12 912 373
	4448		**HEALTH**	**720 324 301**	**151 109 020**	**0**	**871 433 321**
		444801	HEALTH STAFF MANAGEMENT	671 555 679	0	0	671 555 679
		444802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13 324 846	151 109 020	0	164 433 866
		444803	DISEASE CONTROL	35 443 776	0	0	35 443 776
	4449		**SOCIAL PROTECTION**	**251 699 861**	**296 725 090**	**533 283 837**	**1 081 708 788**
		444901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	19 308 364	0	0	19 308 364
		444902	VULNERABLE GROUPS SUPPORT	38 152 571	296 725 090	533 283 837	868 161 498
		444903	GENOCIDE SURVIVOR SUPPORT	190 238 926	0	0	190 238 926
		444904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	4450		**YOUTH, SPORT AND CULTURE**	**32 507 246**	**8 177 404**	**0**	**40 684 650**
		445001	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		445003	YOUTH PROTECTION AND PROMOTION	30 248 688	8 177 404	0	38 426 092
	4451		**PRIVATE SECTOR DEVELOPMENT**	**5 208 353**	**237 729 404**	**393 734 890**	**636 672 647**
		445101	BUSINESS SUPPORT	5 208 353	237 729 404	393 734 890	636 672 647

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	4452		**AGRICULTURE**	**0**	**184 408 246**	**0**	**184 408 246**
		445201	SUSTAINABLE CROP PRODUCTION	0	123 616 071	0	123 616 071
		445202	SUSTAINABLE LIVESTOCK PRODUCTION	0	49 189 967	0	49 189 967
		445203	PRODUCER PROFESSIONALISATION	0	11 602 208	0	11 602 208
	4453		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**48 132 454**	**0**	**48 132 454**
		445301	FORESTRY RESOURCES MANAGEMENT	0	48 132 454	0	48 132 454
	4454		**ENERGY**	**0**	**67 844 782**	**0**	**67 844 782**
		445401	ENERGY ACCESS	0	2 444 782	0	2 444 782
		445402	ENERGY SOURCE DIVERSIFICATION	0	65 400 000	0	65 400 000
	4455		**WATER AND SANITATION**	**0**	**421 733 857**	**0**	**421 733 857**
		445501	WATER INFRASTRUCTURE	0	421 733 857	0	421 733 857
	4456		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**0**	**0**	**60 000 000**
		445601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0	60 000 000
		445602	HOUSING AND SETTLEMENT PROMOTION	0	0	0	0
	4457		**TRANSPORT**	**0**	**291 947 579**	**0**	**291 947 579**
		445701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	291 947 579	0	291 947 579
45			**NYAGATARE**	**6 503 989 677**	**3 189 606 914**	**704 394 958**	**10 397 991 549**
	4545		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 700 831 682**	**0**	**0**	**1 700 831 682**
		454501	MANAGEMENT SUPPORT	190 000 000	0	0	190 000 000
		454504	HUMAN RESOURCES	1 510 831 682	0	0	1 510 831 682
	4546		**GOOD GOVERNANCE AND JUSTICE**	**96 871 851**	**193 689 338**	**0**	**290 561 189**
		454601	GOOD GOVERNANCE AND DECENTRALISATION	62 765 214	193 689 338	0	256 454 552
		454602	HUMAN RIGHTS AND JUDICIARY SUPPORT	21 600 000	0	0	21 600 000
		454604	LABOUR ADMINISTRATION	12 506 637	0	0	12 506 637
	4547		**EDUCATION**	**3 697 310 812**	**146 400 000**	**0**	**3 843 710 812**
		454701	PRE-PRIMARY AND PRIMARY EDUCATION	1 829 693 742	0	0	1 829 693 742
		454702	SECONDARY EDUCATION	1 863 613 315	146 400 000	0	2 010 013 315
		454703	TERTIARY AND NON-FORMAL EDUCATION	4 003 755	0	0	4 003 755
	4548		**HEALTH**	**829 239 147**	**15 474 400**	**0**	**844 713 547**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
			454801 HEALTH STAFF MANAGEMENT	765 795 381	0	0	765 795 381
			454802 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	15 474 400	0	39 474 400
			454803 DISEASE CONTROL	39 443 766	0	0	39 443 766
	4549		**SOCIAL PROTECTION**	**114 530 094**	**243 224 105**	**197 171 775**	**554 925 974**
			454901 FAMILY PROTECTION AND WOMEN EMPOWERMENT	32 853 655	0	0	32 853 655
			454902 VULNERABLE GROUPS SUPPORT	27 932 608	243 224 105	197 171 775	468 328 488
			454903 GENOCIDE SURVIVOR SUPPORT	53 743 831	0	0	53 743 831
	4550		**YOUTH, SPORT AND CULTURE**	**10 659 984**	**12 950 752**	**0**	**23 610 736**
			455001 CULTURE PROMOTION	2 634 984	0	0	2 634 984
			455003 YOUTH PROTECTION AND PROMOTION	8 025 000	12 950 752	0	20 975 752
	4551		**PRIVATE SECTOR DEVELOPMENT**	**4 546 107**	**435 034 096**	**0**	**439 580 203**
			455101 BUSINESS SUPPORT	0	435 034 096	0	435 034 096
			455102 TRADE AND INDUSTRY	4 546 107	0	0	4 546 107
	4552		**AGRICULTURE**	**0**	**389 437 245**	**0**	**389 437 245**
			455201 SUSTAINABLE CROP PRODUCTION	0	204 899 086	0	204 899 086
			455202 SUSTAINABLE LIVESTOCK PRODUCTION	0	184 538 159	0	184 538 159
	4553		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**217 097 393**	**0**	**217 097 393**
			455301 FORESTRY RESOURCES MANAGEMENT	0	217 097 393	0	217 097 393
	4554		**ENERGY**	**0**	**216 595 669**	**0**	**216 595 669**
			455401 ENERGY ACCESS	0	201 495 669	0	201 495 669
			455402 ENERGY SOURCE DIVERSIFICATION	0	15 100 000	0	15 100 000
	4555		**WATER AND SANITATION**	**0**	**545 864 033**	**155 680 003**	**701 544 036**
			455501 WATER INFRASTRUCTURE	0	545 864 033	155 680 003	701 544 036
	4556		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**50 000 000**	**25 700 706**	**0**	**75 700 706**
			455601 URBAN MASTER PLAN IMPLEMENTATION	50 000 000	0	0	50 000 000
			455602 HOUSING AND SETTLEMENT PROMOTION	0	25 700 706	0	25 700 706
	4557		**TRANSPORT**	**0**	**748 139 177**	**351 543 180**	**1 099 682 357**
			455701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	748 139 177	351 543 180	1 099 682 357
46	**RWAMAGANA**			**5 758 646 555**	**2 284 471 556**	**483 128 423**	**8 526 246 534**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	4645		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 200 244 696**	**0**	**0**	**1 200 244 696**
		464504	HUMAN RESOURCES	1 200 244 696	0	0	1 200 244 696
	4646		**GOOD GOVERNANCE AND JUSTICE**	**75 053 807**	**166 072 349**	**0**	**241 126 156**
		464601	GOOD GOVERNANCE AND DECENTRALISATION	44 493 807	166 072 349	0	210 566 156
		464602	HUMAN RIGHTS AND JUDICIARY SUPPORT	17 280 000	0	0	17 280 000
		464604	LABOUR ADMINISTRATION	13 280 000	0	0	13 280 000
	4647		**EDUCATION**	**2 814 655 403**	**409 568 050**	**0**	**3 224 223 453**
		464701	PRE-PRIMARY AND PRIMARY EDUCATION	1 431 950 849	0	0	1 431 950 849
		464702	SECONDARY EDUCATION	1 379 423 045	409 568 050	0	1 788 991 095
		464703	TERTIARY AND NON-FORMAL EDUCATION	3 281 509	0	0	3 281 509
	4648		**HEALTH**	**957 653 363**	**11 525 190**	**0**	**969 178 553**
		464801	HEALTH STAFF MANAGEMENT	894 209 587	0	0	894 209 587
		464802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	11 525 190	0	35 525 190
		464803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	4649		**SOCIAL PROTECTION**	**612 862 268**	**214 700 067**	**207 295 722**	**1 034 858 057**
		464901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	27 601 450	0	0	27 601 450
		464902	VULNERABLE GROUPS SUPPORT	36 971 503	214 700 067	207 295 722	458 967 292
		464903	GENOCIDE SURVIVOR SUPPORT	548 289 315	0	0	548 289 315
	4650		**YOUTH, SPORT AND CULTURE**	**32 883 672**	**10 049 266**	**0**	**42 932 938**
		465001	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		465003	YOUTH PROTECTION AND PROMOTION	30 248 688	10 049 266	0	40 297 954
	4651		**PRIVATE SECTOR DEVELOPMENT**	**5 293 346**	**388 441 178**	**199 217 855**	**592 952 379**
		465101	BUSINESS SUPPORT	2 700 295	388 441 178	199 217 855	590 359 328
		465102	TRADE AND INDUSTRY	2 593 051	0	0	2 593 051
	4652		**AGRICULTURE**	**0**	**150 918 374**	**0**	**150 918 374**
		465201	SUSTAINABLE CROP PRODUCTION	0	90 611 992	0	90 611 992
		465202	SUSTAINABLE LIVESTOCK PRODUCTION	0	60 306 382	0	60 306 382
	4653		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**93 407 123**	**0**	**93 407 123**
		465301	FORESTRY RESOURCES MANAGEMENT	0	78 872 982	0	78 872 982
		465304	WATER RESOURCE MANAGEMENT	0	14 534 141	0	14 534 141

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	4654		**ENERGY**	**0**	**150 514 140**	**0**	**150 514 140**
		465401	ENERGY ACCESS	0	127 714 140	0	127 714 140
		465402	ENERGY SOURCE DIVERSIFICATION	0	22 800 000	0	22 800 000
	4655		**WATER AND SANITATION**	**0**	**123 844 256**	**0**	**123 844 256**
		465501	WATER INFRASTRUCTURE	0	123 844 256	0	123 844 256
	4656		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**332 007 542**	**38 852 394**	**430 859 936**
		465602	HOUSING AND SETTLEMENT PROMOTION	0	332 007 542	38 852 394	370 859 936
		465603	LAND USE PLANNING AND MANAGEMENT	60 000 000	0	0	60 000 000
	4657		**TRANSPORT**	**0**	**233 424 021**	**37 762 452**	**271 186 473**
		465701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	233 424 021	37 762 452	271 186 473
47	**HUYE**			**6 760 006 694**	**2 788 301 736**	**827 995 363**	**10 376 303 793**
	4745		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 399 391 262**	**0**	**0**	**1 399 391 262**
		474504	HUMAN RESOURCES	1 399 391 262	0	0	1 399 391 262
	4746		**GOOD GOVERNANCE AND JUSTICE**	**92 685 787**	**115 627 858**	**0**	**208 313 645**
		474601	GOOD GOVERNANCE AND DECENTRALISATION	60 845 787	115 627 858	0	176 473 645
		474602	HUMAN RIGHTS AND JUDICIARY SUPPORT	16 380 000	0	0	16 380 000
		474604	LABOUR ADMINISTRATION	15 460 000	0	0	15 460 000
	4747		**EDUCATION**	**3 459 055 483**	**146 400 000**	**0**	**3 605 455 483**
		474701	PRE-PRIMARY AND PRIMARY EDUCATION	1 778 001 823	0	0	1 778 001 823
		474702	SECONDARY EDUCATION	1 678 651 407	146 400 000	0	1 825 051 407
		474703	TERTIARY AND NON-FORMAL EDUCATION	2 402 253	0	0	2 402 253
	4748		**HEALTH**	**794 809 043**	**0**	**0**	**794 809 043**
		474801	HEALTH STAFF MANAGEMENT	737 365 267	0	0	737 365 267
		474802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18 000 000	0	0	18 000 000
		474803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	4749		**SOCIAL PROTECTION**	**815 795 354**	**249 163 624**	**431 231 173**	**1 496 190 151**
		474901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	86 058 163	0	0	86 058 163
		474902	VULNERABLE GROUPS SUPPORT	79 365 291	249 163 624	431 231 173	759 760 088
		474903	GENOCIDE SURVIVOR SUPPORT	646 371 900	0	0	646 371 900

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		474904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	4750		**YOUTH, SPORT AND CULTURE**	**14 884 984**	**17 323 167**	**0**	**32 208 151**
		475001	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		475003	YOUTH PROTECTION AND PROMOTION	12 250 000	17 323 167	0	29 573 167
	4751		**PRIVATE SECTOR DEVELOPMENT**	**5 884 781**	**41 835 434**	**0**	**47 720 215**
		475101	BUSINESS SUPPORT	5 884 781	41 835 434	0	47 720 215
	4752		**AGRICULTURE**	**0**	**336 146 181**	**0**	**336 146 181**
		475201	SUSTAINABLE CROP PRODUCTION	0	274 276 181	0	274 276 181
		475202	SUSTAINABLE LIVESTOCK PRODUCTION	0	61 870 000	0	61 870 000
	4753		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**44 097 229**	**0**	**44 097 229**
		475301	FORESTRY RESOURCES MANAGEMENT	0	44 097 229	0	44 097 229
	4754		**ENERGY**	**0**	**321 926 373**	**0**	**321 926 373**
		475401	ENERGY ACCESS	0	295 526 373	0	295 526 373
		475402	ENERGY SOURCE DIVERSIFICATION	0	26 400 000	0	26 400 000
	4755		**WATER AND SANITATION**	**0**	**7 665 890**	**0**	**7 665 890**
		475501	WATER INFRASTRUCTURE	0	7 665 890	0	7 665 890
	4756		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**177 500 000**	**118 712 218**	**113 738 815**	**409 951 033**
		475601	URBAN MASTER PLAN IMPLEMENTATION	177 500 000	60 000 000	0	237 500 000
		475602	HOUSING AND SETTLEMENT PROMOTION	0	58 712 218	113 738 815	172 451 033
	4757		**TRANSPORT**	**0**	**1 389 403 762**	**283 025 375**	**1 672 429 137**
		475701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	1 389 403 762	283 025 375	1 672 429 137
48	**NYAMAGABE**			**7 318 080 086**	**2 502 631 385**	**1 143 085 322**	**10 963 796 793**
	4845		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 851 603 120**	**315 920 000**	**0**	**2 167 523 120**
		484501	MANAGEMENT SUPPORT	0	315 920 000	0	315 920 000
		484504	HUMAN RESOURCES	1 851 603 120	0	0	1 851 603 120
	4846		**GOOD GOVERNANCE AND JUSTICE**	**73 516 529**	**133 111 258**	**0**	**206 627 787**
		484601	GOOD GOVERNANCE AND DECENTRALISATION	46 451 529	133 111 258	0	179 562 787
		484602	HUMAN RIGHTS AND JUDICIARY SUPPORT	19 620 000	0	0	19 620 000
		484604	LABOUR ADMINISTRATION	7 445 000	0	0	7 445 000

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	4847		**EDUCATION**	**3 799 693 721**	**211 737 518**	**0**	**4 011 431 239**
		484701	PRE-PRIMARY AND PRIMARY EDUCATION	2 075 752 183	0	0	2 075 752 183
		484702	SECONDARY EDUCATION	1 717 598 334	211 737 518	0	1 929 335 852
		484703	TERTIARY AND NON-FORMAL EDUCATION	6 343 204	0	0	6 343 204
	4848		**HEALTH**	**1 217 594 924**	**81 994 677**	**36 143 858**	**1 335 733 459**
		484801	HEALTH STAFF MANAGEMENT	1 178 151 148	0	0	1 178 151 148
		484802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	81 994 677	36 143 858	118 138 535
		484803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	4849		**SOCIAL PROTECTION**	**273 646 862**	**440 776 677**	**624 475 340**	**1 338 898 879**
		484901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 549 848	0	0	42 549 848
		484902	VULNERABLE GROUPS SUPPORT	66 269 817	440 776 677	624 475 340	1 131 521 834
		484903	GENOCIDE SURVIVOR SUPPORT	164 827 197	0	0	164 827 197
	4850		**YOUTH, SPORT AND CULTURE**	**24 011 639**	**15 307 022**	**0**	**39 318 661**
		485001	CULTURE PROMOTION	799 906	0	0	799 906
		485003	YOUTH PROTECTION AND PROMOTION	23 211 733	15 307 022	0	38 518 755
	4851		**PRIVATE SECTOR DEVELOPMENT**	**18 013 291**	**1 317 590**	**95 274 021**	**114 604 902**
		485101	BUSINESS SUPPORT	3 008 896	1 317 590	95 274 021	99 600 507
		485102	TRADE AND INDUSTRY	15 004 395	0	0	15 004 395
	4852		**AGRICULTURE**	**0**	**419 485 975**	**21 626 935**	**441 112 910**
		485201	SUSTAINABLE CROP PRODUCTION	0	343 448 225	21 626 935	365 075 160
		485202	SUSTAINABLE LIVESTOCK PRODUCTION	0	76 037 750	0	76 037 750
	4853		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**142 254 525**	**0**	**142 254 525**
		485301	FORESTRY RESOURCES MANAGEMENT	0	142 254 525	0	142 254 525
	4854		**ENERGY**	**0**	**174 899 732**	**0**	**174 899 732**
		485401	ENERGY ACCESS	0	140 399 732	0	140 399 732
		485402	ENERGY SOURCE DIVERSIFICATION	0	34 500 000	0	34 500 000
	4855		**WATER AND SANITATION**	**0**	**169 000 000**	**28 223 225**	**197 223 225**
		485501	WATER INFRASTRUCTURE	0	169 000 000	28 223 225	197 223 225
	4856		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**183 898 736**	**1 915 333**	**245 814 069**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		485602	HOUSING AND SETTLEMENT PROMOTION	0	183 898 736	1 915 333	185 814 069
		485603	LAND USE PLANNING AND MANAGEMENT	60 000 000	0	0	60 000 000
	4857	**TRANSPORT**		**0**	**212 927 675**	**335 426 610**	**548 354 285**
		485701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	212 927 675	335 426 610	548 354 285
49	**GISAGARA**			**6 454 089 678**	**2 068 492 179**	**875 427 023**	**9 398 008 880**
	4945	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 430 888 710**	**82 581 000**	**0**	**1 513 469 710**
		494501	MANAGEMENT SUPPORT	0	82 581 000	0	82 581 000
		494504	HUMAN RESOURCES	1 430 888 710	0	0	1 430 888 710
	4946	**GOOD GOVERNANCE AND JUSTICE**		**69 585 534**	**95 546 980**	**0**	**165 132 514**
		494601	GOOD GOVERNANCE AND DECENTRALISATION	42 705 015	95 546 980	0	138 251 995
		494602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 960 000	0	0	12 960 000
		494604	LABOUR ADMINISTRATION	13 920 519	0	0	13 920 519
	4947	**EDUCATION**		**3 355 500 339**	**165 736 900**	**0**	**3 521 237 239**
		494701	PRE-PRIMARY AND PRIMARY EDUCATION	1 790 960 117	0	0	1 790 960 117
		494702	SECONDARY EDUCATION	1 562 027 015	165 736 900	0	1 727 763 915
		494703	TERTIARY AND NON-FORMAL EDUCATION	2 513 207	0	0	2 513 207
	4948	**HEALTH**		**1 017 562 673**	**0**	**0**	**1 017 562 673**
		494801	HEALTH STAFF MANAGEMENT	954 118 897	0	0	954 118 897
		494802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	0	0	24 000 000
		494803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	4949	**SOCIAL PROTECTION**		**553 834 316**	**281 589 059**	**437 620 139**	**1 273 043 514**
		494901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 654 313	0	0	13 654 313
		494902	VULNERABLE GROUPS SUPPORT	83 654 619	281 589 059	437 620 139	802 863 817
		494903	GENOCIDE SURVIVOR SUPPORT	456 525 384	0	0	456 525 384
	4950	**YOUTH, SPORT AND CULTURE**		**13 396 771**	**368 229 127**	**42 041 996**	**423 667 894**
		495001	CULTURE PROMOTION	2 446 771	0	0	2 446 771
		495003	YOUTH PROTECTION AND PROMOTION	10 950 000	368 229 127	42 041 996	421 221 123
	4951	**PRIVATE SECTOR DEVELOPMENT**		**13 321 335**	**356 190 394**	**22 570 680**	**392 082 409**
		495101	BUSINESS SUPPORT	13 321 335	356 190 394	22 570 680	392 082 409

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	4952		**AGRICULTURE**	**0**	**213 274 837**	**0**	**213 274 837**
		495201	SUSTAINABLE CROP PRODUCTION	0	165 831 184	0	165 831 184
		495202	SUSTAINABLE LIVESTOCK PRODUCTION	0	47 443 653	0	47 443 653
	4953		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**43 709 804**	**0**	**43 709 804**
		495301	FORESTRY RESOURCES MANAGEMENT	0	43 709 804	0	43 709 804
	4954		**ENERGY**	**0**	**37 100 000**	**238 642 420**	**275 742 420**
		495401	ENERGY ACCESS	0	12 500 000	238 642 420	251 142 420
		495402	ENERGY SOURCE DIVERSIFICATION	0	24 600 000	0	24 600 000
	4955		**WATER AND SANITATION**	**0**	**0**	**134 551 788**	**134 551 788**
		495501	WATER INFRASTRUCTURE	0	0	134 551 788	134 551 788
	4956		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**0**	**40 031 999**	**0**	**40 031 999**
		495602	HOUSING AND SETTLEMENT PROMOTION	0	40 031 999	0	40 031 999
	4957		**TRANSPORT**	**0**	**384 502 079**	**0**	**384 502 079**
		495701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	384 502 079	0	384 502 079
50	**MUHANGA**			**6 465 646 322**	**2 821 260 760**	**859 238 939**	**10 146 146 021**
	5045		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 379 106 100**	**262 553 971**	**0**	**1 641 660 071**
		504501	MANAGEMENT SUPPORT	0	262 553 971	0	262 553 971
		504504	HUMAN RESOURCES	1 379 106 100	0	0	1 379 106 100
	5046		**GOOD GOVERNANCE AND JUSTICE**	**63 686 469**	**136 070 553**	**0**	**199 757 022**
		504601	GOOD GOVERNANCE AND DECENTRALISATION	45 947 669	136 070 553	0	182 018 222
		504602	HUMAN RIGHTS AND JUDICIARY SUPPORT	13 500 000	0	0	13 500 000
		504604	LABOUR ADMINISTRATION	4 238 800	0	0	4 238 800
	5047		**EDUCATION**	**3 175 721 336**	**119 987 000**	**0**	**3 295 708 336**
		504701	PRE-PRIMARY AND PRIMARY EDUCATION	1 643 614 049	0	0	1 643 614 049
		504702	SECONDARY EDUCATION	1 529 877 745	119 987 000	0	1 649 864 745
		504703	TERTIARY AND NON-FORMAL EDUCATION	2 229 542	0	0	2 229 542
	5048		**HEALTH**	**1 106 623 660**	**0**	**0**	**1 106 623 660**
		504801	HEALTH STAFF MANAGEMENT	1 010 225 666	0	0	1 010 225 666
		504802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	56 954 218	0	0	56 954 218

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		504803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5049		**SOCIAL PROTECTION**	**441 426 416**	**256 506 996**	**451 118 559**	**1 149 051 971**
		504901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	29 466 015	0	0	29 466 015
		504902	VULNERABLE GROUPS SUPPORT	50 305 773	256 506 996	451 118 559	757 931 328
		504903	GENOCIDE SURVIVOR SUPPORT	357 654 628	0	0	357 654 628
		504904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	5050		**YOUTH, SPORT AND CULTURE**	**16 883 828**	**24 380 331**	**0**	**41 264 159**
		505001	CULTURE PROMOTION	2 258 550	0	0	2 258 550
		505002	SPORTS AND LEISURE	2 497 155	0	0	2 497 155
		505003	YOUTH PROTECTION AND PROMOTION	12 128 123	24 380 331	0	36 508 454
	5051		**PRIVATE SECTOR DEVELOPMENT**	**4 698 513**	**130 262 926**	**150 019 540**	**284 980 979**
		505101	BUSINESS SUPPORT	4 698 513	130 262 926	150 019 540	284 980 979
	5052		**AGRICULTURE**	**0**	**173 378 605**	**25 744 628**	**199 123 233**
		505201	SUSTAINABLE CROP PRODUCTION	0	136 481 345	25 744 628	162 225 973
		505202	SUSTAINABLE LIVESTOCK PRODUCTION	0	36 897 260	0	36 897 260
	5053		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**50 027 693**	**0**	**50 027 693**
		505301	FORESTRY RESOURCES MANAGEMENT	0	50 027 693	0	50 027 693
	5054		**ENERGY**	**0**	**30 067 500**	**0**	**30 067 500**
		505401	ENERGY ACCESS	0	9 367 500	0	9 367 500
		505402	ENERGY SOURCE DIVERSIFICATION	0	20 700 000	0	20 700 000
	5055		**WATER AND SANITATION**	**0**	**100 780 229**	**232 356 212**	**333 136 441**
		505501	WATER INFRASTRUCTURE	0	100 780 229	232 356 212	333 136 441
	5056		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**277 500 000**	**153 927 500**	**0**	**431 427 500**
		505601	URBAN MASTER PLAN IMPLEMENTATION	277 500 000	60 000 000	0	337 500 000
		505602	HOUSING AND SETTLEMENT PROMOTION	0	93 927 500	0	93 927 500
	5057		**TRANSPORT**	**0**	**1 383 317 456**	**0**	**1 383 317 456**
		505701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	1 383 317 456	0	1 383 317 456
51	**KAMONYI**			**5 906 636 956**	**2 047 584 861**	**758 556 380**	**8 712 778 197**
	5145		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 292 371 204**	**740 000 000**	**0**	**2 032 371 204**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		514501	MANAGEMENT SUPPORT	0	740 000 000	0	740 000 000
		514504	HUMAN RESOURCES	1 292 371 204	0	0	1 292 371 204
	5146	**GOOD GOVERNANCE AND JUSTICE**		**68 143 261**	**121 664 352**	**0**	**189 807 613**
		514601	GOOD GOVERNANCE AND DECENTRALISATION	43 832 233	121 664 352	0	165 496 585
		514602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 780 000	0	0	12 780 000
		514604	LABOUR ADMINISTRATION	11 531 028	0	0	11 531 028
	5147	**EDUCATION**		**3 092 139 689**	**122 000 000**	**0**	**3 214 139 689**
		514701	PRE-PRIMARY AND PRIMARY EDUCATION	1 759 832 081	0	0	1 759 832 081
		514702	SECONDARY EDUCATION	1 329 512 830	122 000 000	0	1 451 512 830
		514703	TERTIARY AND NON-FORMAL EDUCATION	2 794 778	0	0	2 794 778
	5148	**HEALTH**		**810 002 483**	**89 366 597**	**0**	**899 369 080**
		514801	HEALTH STAFF MANAGEMENT	752 558 707	0	0	752 558 707
		514802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18 000 000	89 366 597	0	107 366 597
		514803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5149	**SOCIAL PROTECTION**		**572 637 160**	**213 094 200**	**372 386 261**	**1 158 117 621**
		514901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	12 187 764	0	0	12 187 764
		514902	VULNERABLE GROUPS SUPPORT	28 437 490	213 094 200	372 386 261	613 917 951
		514903	GENOCIDE SURVIVOR SUPPORT	528 011 906	0	0	528 011 906
		514904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	5150	**YOUTH, SPORT AND CULTURE**		**6 045 678**	**38 286 680**	**0**	**44 332 358**
		515001	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		515003	YOUTH PROTECTION AND PROMOTION	3 787 120	38 286 680	0	42 073 800
	5151	**PRIVATE SECTOR DEVELOPMENT**		**5 297 481**	**176 981 118**	**30 000 000**	**212 278 599**
		515101	BUSINESS SUPPORT	5 297 481	176 981 118	30 000 000	212 278 599
	5152	**AGRICULTURE**		**0**	**96 483 669**	**0**	**96 483 669**
		515201	SUSTAINABLE CROP PRODUCTION	0	31 768 352	0	31 768 352
		515202	SUSTAINABLE LIVESTOCK PRODUCTION	0	64 715 317	0	64 715 317
	5153	**ENVIRONMENT AND NATURAL RESOURCES**		**0**	**13 856 835**	**0**	**13 856 835**
		515301	FORESTRY RESOURCES MANAGEMENT	0	13 856 835	0	13 856 835

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	5154		**ENERGY**	**0**	**212 282 705**	**109 473 609**	**321 756 314**
		515401	ENERGY ACCESS	0	187 382 705	109 473 609	296 856 314
		515402	ENERGY SOURCE DIVERSIFICATION	0	24 900 000	0	24 900 000
	5155		**WATER AND SANITATION**	**0**	**14 121 259**	**179 492 630**	**193 613 889**
		515501	WATER INFRASTRUCTURE	0	14 121 259	179 492 630	193 613 889
	5156		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**117 722 218**	**0**	**177 722 218**
		515601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0	60 000 000
		515602	HOUSING AND SETTLEMENT PROMOTION	0	117 722 218	0	117 722 218
	5157		**TRANSPORT**	**0**	**91 725 228**	**67 203 880**	**158 929 108**
		515701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	91 725 228	67 203 880	158 929 108
52	**NYANZA**			**6 064 356 004**	**2 019 044 307**	**667 580 945**	**8 750 981 256**
	5245		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 156 363 943**	**232 088 642**	**0**	**1 388 452 585**
		524501	MANAGEMENT SUPPORT	0	232 088 642	0	232 088 642
		524504	HUMAN RESOURCES	1 156 363 943	0	0	1 156 363 943
	5246		**GOOD GOVERNANCE AND JUSTICE**	**60 264 989**	**110 050 687**	**0**	**170 315 676**
		524601	GOOD GOVERNANCE AND DECENTRALISATION	39 668 322	110 050 687	0	149 719 009
		524602	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 980 000	0	0	10 980 000
		524604	LABOUR ADMINISTRATION	9 616 667	0	0	9 616 667
	5247		**EDUCATION**	**2 918 799 611**	**121 805 000**	**0**	**3 040 604 611**
		524701	PRE-PRIMARY AND PRIMARY EDUCATION	1 682 666 375	0	0	1 682 666 375
		524702	SECONDARY EDUCATION	1 233 668 179	121 805 000	0	1 355 473 179
		524703	TERTIARY AND NON-FORMAL EDUCATION	2 465 057	0	0	2 465 057
	5248		**HEALTH**	**974 399 031**	**16 956 464**	**0**	**991 355 495**
		524801	HEALTH STAFF MANAGEMENT	934 955 255	0	0	934 955 255
		524802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	16 956 464	0	16 956 464
		524803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5249		**SOCIAL PROTECTION**	**874 901 237**	**229 502 893**	**276 607 565**	**1 381 011 695**
		524901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 599 438	0	0	13 599 438
		524902	VULNERABLE GROUPS SUPPORT	42 353 436	229 502 893	276 607 565	548 463 894

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
			524903 GENOCIDE SURVIVOR SUPPORT	818 948 363	0	0	818 948 363
	5250		**YOUTH, SPORT AND CULTURE**	**13 556 514**	**113 372 644**	**0**	**126 929 158**
			525001 CULTURE PROMOTION	1 882 131	0	0	1 882 131
			525002 SPORTS AND LEISURE	0	57 000 000	0	57 000 000
			525003 YOUTH PROTECTION AND PROMOTION	11 674 383	56 372 644	0	68 047 027
	5251		**PRIVATE SECTOR DEVELOPMENT**	**6 070 679**	**82 619 417**	**0**	**88 690 096**
			525101 BUSINESS SUPPORT	3 096 836	82 619 417	0	85 716 253
			525102 TRADE AND INDUSTRY	2 973 843	0	0	2 973 843
	5252		**AGRICULTURE**	**0**	**123 448 045**	**0**	**123 448 045**
			525201 SUSTAINABLE CROP PRODUCTION	0	123 448 045	0	123 448 045
	5253		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**61 769 501**	**0**	**61 769 501**
			525301 FORESTRY RESOURCES MANAGEMENT	0	61 769 501	0	61 769 501
	5254		**ENERGY**	**0**	**597 786 447**	**62 141 062**	**659 927 509**
			525401 ENERGY ACCESS	0	564 786 447	62 141 062	626 927 509
			525402 ENERGY SOURCE DIVERSIFICATION	0	33 000 000	0	33 000 000
	5255		**WATER AND SANITATION**	**0**	**50 531 738**	**0**	**50 531 738**
			525501 WATER INFRASTRUCTURE	0	50 531 738	0	50 531 738
	5256		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**14 752 500**	**0**	**74 752 500**
			525601 URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0	60 000 000
			525602 HOUSING AND SETTLEMENT PROMOTION	0	14 752 500	0	14 752 500
	5257		**TRANSPORT**	**0**	**264 360 329**	**328 832 318**	**593 192 647**
			525701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	264 360 329	328 832 318	593 192 647
53	**NYARUGURU**			**5 876 157 743**	**3 049 219 993**	**920 670 491**	**9 846 048 227**
	5345		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 438 644 504**	**53 441 830**	**0**	**1 492 086 334**
			534501 MANAGEMENT SUPPORT	0	53 441 830	0	53 441 830
			534504 HUMAN RESOURCES	1 438 644 504	0	0	1 438 644 504
	5346		**GOOD GOVERNANCE AND JUSTICE**	**63 232 991**	**109 062 986**	**0**	**172 295 977**
			534601 GOOD GOVERNANCE AND DECENTRALISATION	34 833 414	109 062 986	0	143 896 400
			534602 HUMAN RIGHTS AND JUDICIARY SUPPORT	15 480 000	0	0	15 480 000

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		534604	LABOUR ADMINISTRATION	12 919 577	0	0	12 919 577
	5347		**EDUCATION**	**2 958 641 935**	**316 747 654**	**0**	**3 275 389 589**
		534701	PRE-PRIMARY AND PRIMARY EDUCATION	1 828 005 249	0	0	1 828 005 249
		534702	SECONDARY EDUCATION	1 127 465 084	271 839 484	0	1 399 304 568
		534703	TERTIARY AND NON-FORMAL EDUCATION	3 171 602	44 908 170	0	48 079 772
	5348		**HEALTH**	**833 097 063**	**86 052 412**	**0**	**919 149 475**
		534801	HEALTH STAFF MANAGEMENT	781 468 743	0	0	781 468 743
		534802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	86 052 412	0	86 052 412
		534803	DISEASE CONTROL	51 628 320	0	0	51 628 320
	5349		**SOCIAL PROTECTION**	**462 280 996**	**347 189 195**	**499 567 315**	**1 309 037 506**
		534901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	23 818 924	0	0	23 818 924
		534902	VULNERABLE GROUPS SUPPORT	79 940 210	347 189 195	499 567 315	926 696 720
		534903	GENOCIDE SURVIVOR SUPPORT	354 521 862	0	0	354 521 862
		534904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	5350		**YOUTH, SPORT AND CULTURE**	**14 884 984**	**71 746 770**	**0**	**86 631 754**
		535001	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		535003	YOUTH PROTECTION AND PROMOTION	12 250 000	71 746 770	0	83 996 770
	5351		**PRIVATE SECTOR DEVELOPMENT**	**5 375 270**	**712 666 863**	**396 050 978**	**1 114 093 111**
		535101	BUSINESS SUPPORT	5 375 270	712 666 863	396 050 978	1 114 093 111
	5352		**AGRICULTURE**	**0**	**268 693 718**	**25 052 198**	**293 745 916**
		535201	SUSTAINABLE CROP PRODUCTION	0	205 723 303	25 052 198	230 775 501
		535202	SUSTAINABLE LIVESTOCK PRODUCTION	0	62 970 415	0	62 970 415
	5353		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**74 984 228**	**0**	**74 984 228**
		535301	FORESTRY RESOURCES MANAGEMENT	0	74 984 228	0	74 984 228
	5354		**ENERGY**	**0**	**324 113 856**	**0**	**324 113 856**
		535401	ENERGY ACCESS	0	291 413 856	0	291 413 856
		535402	ENERGY SOURCE DIVERSIFICATION	0	32 700 000	0	32 700 000
	5355		**WATER AND SANITATION**	**0**	**224 264 214**	**0**	**224 264 214**
		535501	WATER INFRASTRUCTURE	0	224 264 214	0	224 264 214

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	5356		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**100 000 000**	**159 759 196**	**0**	**259 759 196**
		535601	URBAN MASTER PLAN IMPLEMENTATION	100 000 000	0	0	100 000 000
		535602	HOUSING AND SETTLEMENT PROMOTION	0	159 759 196	0	159 759 196
	5357		**TRANSPORT**	**0**	**300 497 071**	**0**	**300 497 071**
		535701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	300 497 071	0	300 497 071
54	**RUSIZI**			**7 649 723 292**	**2 856 217 431**	**991 017 668**	**11 496 958 391**
	5445		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 743 837 237**	**28 500 000**	**0**	**1 772 337 237**
		544501	MANAGEMENT SUPPORT	0	28 500 000	0	28 500 000
		544504	HUMAN RESOURCES	1 743 837 237	0	0	1 743 837 237
	5446		**GOOD GOVERNANCE AND JUSTICE**	**110 378 665**	**115 293 477**	**0**	**225 672 142**
		544601	GOOD GOVERNANCE AND DECENTRALISATION	73 428 665	115 293 477	0	188 722 142
		544602	HUMAN RIGHTS AND JUDICIARY SUPPORT	20 160 000	0	0	20 160 000
		544604	LABOUR ADMINISTRATION	16 790 000	0	0	16 790 000
	5447		**EDUCATION**	**3 820 101 083**	**195 200 000**	**0**	**4 015 301 083**
		544701	PRE-PRIMARY AND PRIMARY EDUCATION	2 232 993 398	0	0	2 232 993 398
		544702	SECONDARY EDUCATION	1 583 260 940	195 200 000	0	1 778 460 940
		544703	TERTIARY AND NON-FORMAL EDUCATION	3 846 745	0	0	3 846 745
	5448		**HEALTH**	**1 115 091 059**	**0**	**47 700 000**	**1 162 791 059**
		544801	HEALTH STAFF MANAGEMENT	1 036 813 005	0	0	1 036 813 005
		544802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	38 834 278	0	47 700 000	86 534 278
		544803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5449		**SOCIAL PROTECTION**	**723 131 537**	**332 148 280**	**502 555 290**	**1 557 835 107**
		544901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	16 335 274	0	0	16 335 274
		544902	VULNERABLE GROUPS SUPPORT	41 829 182	332 148 280	502 555 290	876 532 752
		544903	GENOCIDE SURVIVOR SUPPORT	660 967 081	0	0	660 967 081
		544904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	5450		**YOUTH, SPORT AND CULTURE**	**32 136 525**	**16 950 752**	**0**	**49 087 277**
		545001	CULTURE PROMOTION	3 387 837	0	0	3 387 837
		545003	YOUTH PROTECTION AND PROMOTION	28 748 688	16 950 752	0	45 699 440

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	5451		**PRIVATE SECTOR DEVELOPMENT**	**5 047 186**	**322 844 129**	**0**	**327 891 315**
		545101	BUSINESS SUPPORT	2 691 493	322 844 129	0	325 535 622
		545102	TRADE AND INDUSTRY	2 355 693	0	0	2 355 693
	5452		**AGRICULTURE**	**0**	**199 759 126**	**0**	**199 759 126**
		545201	SUSTAINABLE CROP PRODUCTION	0	114 749 950	0	114 749 950
		545202	SUSTAINABLE LIVESTOCK PRODUCTION	0	67 993 410	0	67 993 410
		545203	PRODUCER PROFESSIONALISATION	0	17 015 766	0	17 015 766
	5453		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**56 943 937**	**0**	**56 943 937**
		545301	FORESTRY RESOURCES MANAGEMENT	0	56 943 937	0	56 943 937
	5454		**ENERGY**	**0**	**484 121 114**	**0**	**484 121 114**
		545401	ENERGY ACCESS	0	476 921 114	0	476 921 114
		545402	ENERGY SOURCE DIVERSIFICATION	0	7 200 000	0	7 200 000
	5455		**WATER AND SANITATION**	**0**	**461 677 939**	**0**	**461 677 939**
		545501	WATER INFRASTRUCTURE	0	461 677 939	0	461 677 939
	5456		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**100 000 000**	**119 617 391**	**0**	**219 617 391**
		545601	URBAN MASTER PLAN IMPLEMENTATION	70 000 000	65 952 265	0	135 952 265
		545602	HOUSING AND SETTLEMENT PROMOTION	0	53 665 126	0	53 665 126
		545603	LAND USE PLANNING AND MANAGEMENT	30 000 000	0	0	30 000 000
	5457		**TRANSPORT**	**0**	**523 161 286**	**440 762 378**	**963 923 664**
		545701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	523 161 286	440 762 378	963 923 664
55	**NYABIHU**			**5 330 498 343**	**1 651 849 246**	**694 904 689**	**7 677 252 278**
	5545		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 151 360 338**	**0**	**0**	**1 151 360 338**
		554504	HUMAN RESOURCES	1 151 360 338	0	0	1 151 360 338
	5546		**GOOD GOVERNANCE AND JUSTICE**	**70 707 643**	**89 297 342**	**0**	**160 004 985**
		554601	GOOD GOVERNANCE AND DECENTRALISATION	50 507 643	89 297 342	0	139 804 985
		554602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 300 000	0	0	15 300 000
		554604	LABOUR ADMINISTRATION	4 900 000	0	0	4 900 000
	5547		**EDUCATION**	**3 062 723 208**	**155 082 717**	**0**	**3 217 805 925**
		554701	PRE-PRIMARY AND PRIMARY EDUCATION	1 650 995 043	0	0	1 650 995 043

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		554702	SECONDARY EDUCATION	1 409 545 726	155 082 717	0	1 564 628 443
		554703	TERTIARY AND NON-FORMAL EDUCATION	2 182 439	0	0	2 182 439
	5548		**HEALTH**	**731 016 146**	**64 541 719**	**0**	**795 557 865**
		554801	HEALTH STAFF MANAGEMENT	679 572 370	0	0	679 572 370
		554802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12 000 000	64 541 719	0	76 541 719
		554803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5549		**SOCIAL PROTECTION**	**170 776 467**	**159 088 774**	**316 000 435**	**645 865 676**
		554901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	29 445 764	0	0	29 445 764
		554902	VULNERABLE GROUPS SUPPORT	41 158 323	159 088 774	316 000 435	516 247 532
		554903	GENOCIDE SURVIVOR SUPPORT	100 172 380	0	0	100 172 380
	5550		**YOUTH, SPORT AND CULTURE**	**1 108 558**	**15 610 357**	**0**	**16 718 915**
		555001	CULTURE PROMOTION	1 108 558	0	0	1 108 558
		555003	YOUTH PROTECTION AND PROMOTION	0	15 610 357	0	15 610 357
	5551		**PRIVATE SECTOR DEVELOPMENT**	**2 805 983**	**540 750 920**	**0**	**543 556 903**
		555101	BUSINESS SUPPORT	2 805 983	540 750 920	0	543 556 903
	5552		**AGRICULTURE**	**0**	**209 357 481**	**0**	**209 357 481**
		555201	SUSTAINABLE CROP PRODUCTION	0	121 322 991	0	121 322 991
		555202	SUSTAINABLE LIVESTOCK PRODUCTION	0	88 034 490	0	88 034 490
	5553		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**120 628 584**	**0**	**120 628 584**
		555301	FORESTRY RESOURCES MANAGEMENT	0	80 219 964	0	80 219 964
		555304	WATER RESOURCE MANAGEMENT	0	40 408 620	0	40 408 620
	5554		**ENERGY**	**0**	**25 200 000**	**0**	**25 200 000**
		555401	ENERGY ACCESS	0	6 000 000	0	6 000 000
		555402	ENERGY SOURCE DIVERSIFICATION	0	19 200 000	0	19 200 000
	5555		**WATER AND SANITATION**	**0**	**15 000 000**	**0**	**15 000 000**
		555501	WATER INFRASTRUCTURE	0	15 000 000	0	15 000 000
	5556		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**140 000 000**	**66 878 000**	**0**	**206 878 000**
		555601	URBAN MASTER PLAN IMPLEMENTATION	140 000 000	66 878 000	0	206 878 000
	5557		**TRANSPORT**	**0**	**190 413 352**	**378 904 254**	**569 317 606**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		555701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	190 413 352	378 904 254	569 317 606
56	**RUBAVU**			**6 190 160 631**	**3 213 676 286**	**692 412 308**	**10 096 249 225**
	5645		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 335 716 338**	**147 525 000**	**0**	**1 483 241 338**
		564501	MANAGEMENT SUPPORT	12 250 000	147 525 000	0	159 775 000
		564504	HUMAN RESOURCES	1 323 466 338	0	0	1 323 466 338
	5646		**GOOD GOVERNANCE AND JUSTICE**	**95 889 472**	**141 028 159**	**0**	**236 917 631**
		564601	GOOD GOVERNANCE AND DECENTRALISATION	64 442 549	141 028 159	0	205 470 708
		564602	HUMAN RIGHTS AND JUDICIARY SUPPORT	16 560 000	0	0	16 560 000
		564604	LABOUR ADMINISTRATION	14 886 923	0	0	14 886 923
	5647		**EDUCATION**	**3 631 930 986**	**119 987 000**	**0**	**3 751 917 986**
		564701	PRE-PRIMARY AND PRIMARY EDUCATION	1 906 319 367	0	0	1 906 319 367
		564702	SECONDARY EDUCATION	1 725 611 619	119 987 000	0	1 845 598 619
	5648		**HEALTH**	**907 013 228**	**0**	**90 896 931**	**997 910 159**
		564801	HEALTH STAFF MANAGEMENT	855 384 908	0	0	855 384 908
		564802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	0	90 896 931	114 896 931
		564803	DISEASE CONTROL	27 628 320	0	0	27 628 320
	5649		**SOCIAL PROTECTION**	**211 815 481**	**249 654 908**	**301 081 990**	**762 552 379**
		564901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	16 626 641	0	0	16 626 641
		564902	VULNERABLE GROUPS SUPPORT	46 333 346	249 654 908	301 081 990	597 070 244
		564903	GENOCIDE SURVIVOR SUPPORT	148 855 494	0	0	148 855 494
	5650		**YOUTH, SPORT AND CULTURE**	**2 258 558**	**205 934 417**	**0**	**208 192 975**
		565001	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		565003	YOUTH PROTECTION AND PROMOTION	0	205 934 417	0	205 934 417
	5651		**PRIVATE SECTOR DEVELOPMENT**	**5 536 568**	**534 415 066**	**151 874 046**	**691 825 680**
		565101	BUSINESS SUPPORT	5 536 568	534 415 066	151 874 046	691 825 680
	5652		**AGRICULTURE**	**0**	**236 229 935**	**0**	**236 229 935**
		565201	SUSTAINABLE CROP PRODUCTION	0	159 304 215	0	159 304 215
		565202	SUSTAINABLE LIVESTOCK PRODUCTION	0	76 925 720	0	76 925 720
	5653		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**94 328 039**	**0**	**94 328 039**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		565301	FORESTRY RESOURCES MANAGEMENT	0	94 328 039	0	94 328 039
	5654		**ENERGY**	**0**	**306 750 000**	**0**	**306 750 000**
		565401	ENERGY ACCESS	0	295 050 000	0	295 050 000
		565402	ENERGY SOURCE DIVERSIFICATION	0	11 700 000	0	11 700 000
	5656		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**0**	**120 000 000**	**0**	**120 000 000**
		565601	URBAN MASTER PLAN IMPLEMENTATION	0	120 000 000	0	120 000 000
	5657		**TRANSPORT**	**0**	**1 057 823 762**	**148 559 341**	**1 206 383 103**
		565701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	1 057 823 762	148 559 341	1 206 383 103
57	**KARONGI**			**6 498 415 472**	**2 342 057 812**	**830 955 173**	**9 671 428 457**
	5745		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 485 129 098**	**11 207 027**	**0**	**1 496 336 125**
		574501	MANAGEMENT SUPPORT	0	11 207 027	0	11 207 027
		574504	HUMAN RESOURCES	1 485 129 098	0	0	1 485 129 098
	5746		**GOOD GOVERNANCE AND JUSTICE**	**79 310 037**	**176 573 533**	**0**	**255 883 570**
		574601	GOOD GOVERNANCE AND DECENTRALISATION	47 516 861	176 573 533	0	224 090 394
		574602	HUMAN RIGHTS AND JUDICIARY SUPPORT	18 180 000	0	0	18 180 000
		574604	LABOUR ADMINISTRATION	13 613 176	0	0	13 613 176
	5747		**EDUCATION**	**3 124 513 738**	**138 365 484**	**0**	**3 262 879 222**
		574701	PRE-PRIMARY AND PRIMARY EDUCATION	1 721 078 926	0	0	1 721 078 926
		574702	SECONDARY EDUCATION	1 398 834 419	138 365 484	0	1 537 199 903
		574703	TERTIARY AND NON-FORMAL EDUCATION	4 600 393	0	0	4 600 393
	5748		**HEALTH**	**1 372 993 486**	**80 433 015**	**0**	**1 453 426 501**
		574801	HEALTH STAFF MANAGEMENT	1 285 549 710	0	0	1 285 549 710
		574802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	48 000 000	80 433 015	0	128 433 015
		574803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5749		**SOCIAL PROTECTION**	**352 505 332**	**379 449 020**	**418 691 581**	**1 150 645 933**
		574901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 364 999	0	0	42 364 999
		574902	VULNERABLE GROUPS SUPPORT	50 608 864	379 449 020	418 691 581	848 749 465
		574903	GENOCIDE SURVIVOR SUPPORT	255 531 469	0	0	255 531 469
		574904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	5750		**YOUTH, SPORT AND CULTURE**	**13 683 891**	**99 561 350**	**0**	**113 245 241**
		575001	CULTURE PROMOTION	1 446 771	0	0	1 446 771
		575003	YOUTH PROTECTION AND PROMOTION	12 237 120	99 561 350	0	111 798 470
	5751		**PRIVATE SECTOR DEVELOPMENT**	**10 279 890**	**480 153 132**	**180 263 592**	**670 696 614**
		575101	BUSINESS SUPPORT	2 012 407	480 153 132	180 263 592	662 429 131
		575102	TRADE AND INDUSTRY	8 267 483	0	0	8 267 483
	5752		**AGRICULTURE**	**0**	**380 353 719**	**40 405 804**	**420 759 523**
		575201	SUSTAINABLE CROP PRODUCTION	0	189 999 285	40 405 804	230 405 089
		575202	SUSTAINABLE LIVESTOCK PRODUCTION	0	190 354 434	0	190 354 434
	5753		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**55 655 391**	**0**	**55 655 391**
		575301	FORESTRY RESOURCES MANAGEMENT	0	55 655 391	0	55 655 391
	5754		**ENERGY**	**0**	**114 084 857**	**191 594 196**	**305 679 053**
		575401	ENERGY ACCESS	0	94 884 857	191 594 196	286 479 053
		575402	ENERGY SOURCE DIVERSIFICATION	0	19 200 000	0	19 200 000
	5755		**WATER AND SANITATION**	**0**	**228 884 189**	**0**	**228 884 189**
		575501	WATER INFRASTRUCTURE	0	228 884 189	0	228 884 189
	5756		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**137 598 682**	**0**	**197 598 682**
		575601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0	60 000 000
		575602	HOUSING AND SETTLEMENT PROMOTION	0	137 598 682	0	137 598 682
	5757		**TRANSPORT**	**0**	**59 738 413**	**0**	**59 738 413**
		575701	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	59 738 413	0	59 738 413
58	**NGORORERO**			**5 767 656 786**	**3 817 869 810**	**700 398 458**	**10 285 925 054**
	5845		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 437 939 272**	**56 627 824**	**0**	**1 494 567 096**
		584501	MANAGEMENT SUPPORT	0	56 627 824	0	56 627 824
		584504	HUMAN RESOURCES	1 437 939 272	0	0	1 437 939 272
	5846		**GOOD GOVERNANCE AND JUSTICE**	**68 555 504**	**289 467 424**	**0**	**358 022 928**
		584601	GOOD GOVERNANCE AND DECENTRALISATION	44 011 364	289 467 424	0	333 478 788
		584602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 480 000	0	0	15 480 000
		584604	LABOUR ADMINISTRATION	9 064 140	0	0	9 064 140

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	5847		**EDUCATION**	**2 911 574 488**	**143 984 400**	**0**	**3 055 558 888**
		584701	PRE-PRIMARY AND PRIMARY EDUCATION	1 574 541 023	0	0	1 574 541 023
		584702	SECONDARY EDUCATION	1 332 809 896	143 984 400	0	1 476 794 296
		584703	TERTIARY AND NON-FORMAL EDUCATION	4 223 569	0	0	4 223 569
	5848		**HEALTH**	**934 102 012**	**224 030 000**	**0**	**1 158 132 012**
		584801	HEALTH STAFF MANAGEMENT	870 658 236	0	0	870 658 236
		584802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	224 030 000	0	248 030 000
		584803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5849		**SOCIAL PROTECTION**	**176 611 016**	**252 416 199**	**299 585 115**	**728 612 330**
		584901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	32 593 160	0	0	32 593 160
		584902	VULNERABLE GROUPS SUPPORT	39 384 942	252 416 199	299 585 115	591 386 256
		584903	GENOCIDE SURVIVOR SUPPORT	104 632 914	0	0	104 632 914
	5850		**YOUTH, SPORT AND CULTURE**	**14 696 771**	**213 229 719**	**0**	**227 926 490**
		585001	CULTURE PROMOTION	2 446 771	0	0	2 446 771
		585002	SPORTS AND LEISURE	5 000 000	0	0	5 000 000
		585003	YOUTH PROTECTION AND PROMOTION	7 250 000	213 229 719	0	220 479 719
	5851		**PRIVATE SECTOR DEVELOPMENT**	**8 237 723**	**408 312 864**	**258 440 420**	**674 991 007**
		585101	BUSINESS SUPPORT	5 627 796	408 312 864	258 440 420	672 381 080
		585102	TRADE AND INDUSTRY	2 609 927	0	0	2 609 927
	5852		**AGRICULTURE**	**0**	**145 436 370**	**27 923 240**	**173 359 610**
		585201	SUSTAINABLE CROP PRODUCTION	0	68 479 402	27 923 240	96 402 642
		585202	SUSTAINABLE LIVESTOCK PRODUCTION	0	76 956 968	0	76 956 968
	5853		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**60 745 887**	**0**	**60 745 887**
		585301	FORESTRY RESOURCES MANAGEMENT	0	60 745 887	0	60 745 887
	5854		**ENERGY**	**0**	**184 626 969**	**0**	**184 626 969**
		585401	ENERGY ACCESS	0	165 426 969	0	165 426 969
		585402	ENERGY SOURCE DIVERSIFICATION	0	19 200 000	0	19 200 000
	5855		**WATER AND SANITATION**	**0**	**169 146 348**	**114 449 683**	**283 596 031**
		585501	WATER INFRASTRUCTURE	0	169 146 348	114 449 683	283 596 031

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	5856		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**210 000 000**	**179 041 969**	**0**	**389 041 969**
		585601	URBAN MASTER PLAN IMPLEMENTATION	90 000 000	0	0	90 000 000
		585602	HOUSING AND SETTLEMENT PROMOTION	0	179 041 969	0	179 041 969
		585603	LAND USE PLANNING AND MANAGEMENT	120 000 000	0	0	120 000 000
	5857		**TRANSPORT**	**5 940 000**	**1 490 803 837**	**0**	**1 496 743 837**
		585701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	5 940 000	1 490 803 837	0	1 496 743 837
59			**NYAMASHEKE**	**7 647 659 322**	**2 890 059 465**	**467 081 023**	**11 004 799 810**
	5945		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 756 951 702**	**455 050 000**	**0**	**2 212 001 702**
		594501	MANAGEMENT SUPPORT	0	455 050 000	0	455 050 000
		594504	HUMAN RESOURCES	1 756 951 702	0	0	1 756 951 702
	5946		**GOOD GOVERNANCE AND JUSTICE**	**83 072 737**	**170 746 727**	**0**	**253 819 464**
		594601	GOOD GOVERNANCE AND DECENTRALISATION	57 212 737	170 746 727	0	227 959 464
		594602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 940 000	0	0	14 940 000
		594604	LABOUR ADMINISTRATION	10 920 000	0	0	10 920 000
	5947		**EDUCATION**	**3 973 962 023**	**209 532 790**	**0**	**4 183 494 813**
		594701	PRE-PRIMARY AND PRIMARY EDUCATION	2 178 457 361	0	0	2 178 457 361
		594702	SECONDARY EDUCATION	1 790 480 342	209 532 790	0	2 000 013 132
		594703	TERTIARY AND NON-FORMAL EDUCATION	5 024 320	0	0	5 024 320
	5948		**HEALTH**	**1 270 527 860**	**0**	**0**	**1 270 527 860**
		594801	HEALTH STAFF MANAGEMENT	1 192 724 428	0	0	1 192 724 428
		594802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	36 000 000	0	0	36 000 000
		594803	DISEASE CONTROL	41 803 432	0	0	41 803 432
	5949		**SOCIAL PROTECTION**	**482 695 786**	**713 194 084**	**10 811 767**	**1 206 701 637**
		594901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	22 545 440	0	0	22 545 440
		594902	VULNERABLE GROUPS SUPPORT	35 223 377	713 194 084	10 811 767	759 229 228
		594903	GENOCIDE SURVIVOR SUPPORT	419 388 869	0	0	419 388 869
		594904	PEOPLE WITH DISABILITY SUPPORT	5 538 100	0	0	5 538 100
	5950		**YOUTH, SPORT AND CULTURE**	**15 073 197**	**67 474 130**	**0**	**82 547 327**
		595001	CULTURE PROMOTION	2 823 197	0	0	2 823 197

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		595003	YOUTH PROTECTION AND PROMOTION	12 250 000	67 474 130	0	79 724 130
	5951		**PRIVATE SECTOR DEVELOPMENT**	**5 376 017**	**377 599 319**	**48 228 340**	**431 203 676**
		595101	BUSINESS SUPPORT	2 688 008	377 599 319	48 228 340	428 515 667
		595102	TRADE AND INDUSTRY	2 688 009	0	0	2 688 009
	5952		**AGRICULTURE**	**0**	**356 562 975**	**0**	**356 562 975**
		595201	SUSTAINABLE CROP PRODUCTION	0	271 666 022	0	271 666 022
		595202	SUSTAINABLE LIVESTOCK PRODUCTION	0	84 896 953	0	84 896 953
	5953		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**62 531 141**	**0**	**62 531 141**
		595301	FORESTRY RESOURCES MANAGEMENT	0	62 531 141	0	62 531 141
	5954		**ENERGY**	**0**	**183 405 090**	**379 249 239**	**562 654 329**
		595401	ENERGY ACCESS	0	172 605 090	379 249 239	551 854 329
		595402	ENERGY SOURCE DIVERSIFICATION	0	10 800 000	0	10 800 000
	5955		**WATER AND SANITATION**	**0**	**121 389 384**	**0**	**121 389 384**
		595501	WATER INFRASTRUCTURE	0	121 389 384	0	121 389 384
	5956		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**58 712 218**	**0**	**118 712 218**
		595602	HOUSING AND SETTLEMENT PROMOTION	0	58 712 218	0	58 712 218
		595603	LAND USE PLANNING AND MANAGEMENT	60 000 000	0	0	60 000 000
	5957		**TRANSPORT**	**0**	**113 861 607**	**28 791 677**	**142 653 284**
		595701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	113 861 607	28 791 677	142 653 284
60	**RUTSIRO**			**5 410 674 470**	**2 466 391 858**	**773 597 289**	**8 650 663 617**
	6045		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 417 257 359**	**0**	**0**	**1 417 257 359**
		604504	HUMAN RESOURCES	1 417 257 359	0	0	1 417 257 359
	6046		**GOOD GOVERNANCE AND JUSTICE**	**59 207 331**	**235 420 443**	**0**	**294 627 774**
		604601	GOOD GOVERNANCE AND DECENTRALISATION	36 362 331	235 420 443	0	271 782 774
		604602	HUMAN RIGHTS AND JUDICIARY SUPPORT	13 500 000	0	0	13 500 000
		604604	LABOUR ADMINISTRATION	9 345 000	0	0	9 345 000
	6047		**EDUCATION**	**2 993 890 183**	**208 798 670**	**0**	**3 202 688 853**
		604701	PRE-PRIMARY AND PRIMARY EDUCATION	1 583 154 653	0	0	1 583 154 653
		604702	SECONDARY EDUCATION	1 407 925 051	208 798 670	0	1 616 723 721

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		604703	TERTIARY AND NON-FORMAL EDUCATION	2 810 479	0	0	2 810 479
	6048		**HEALTH**	**709 038 402**	**60 000 000**	**0**	**769 038 402**
		604801	HEALTH STAFF MANAGEMENT	657 594 626	0	0	657 594 626
		604802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12 000 000	60 000 000	0	72 000 000
		604803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	6049		**SOCIAL PROTECTION**	**151 342 289**	**235 881 271**	**325 069 288**	**712 292 848**
		604901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	20 882 465	0	0	20 882 465
		604902	VULNERABLE GROUPS SUPPORT	61 162 233	235 881 271	325 069 288	622 112 792
		604903	GENOCIDE SURVIVOR SUPPORT	69 297 591	0	0	69 297 591
	6050		**YOUTH, SPORT AND CULTURE**	**14 696 771**	**7 253 429**	**0**	**21 950 200**
		605001	CULTURE PROMOTION	2 446 771	0	0	2 446 771
		605003	YOUTH PROTECTION AND PROMOTION	12 250 000	7 253 429	0	19 503 429
	6051		**PRIVATE SECTOR DEVELOPMENT**	**5 242 135**	**640 344 513**	**71 705 487**	**717 292 135**
		605101	BUSINESS SUPPORT	2 674 171	640 344 513	71 705 487	714 724 171
		605102	TRADE AND INDUSTRY	2 567 964	0	0	2 567 964
	6052		**AGRICULTURE**	**0**	**233 359 635**	**68 964 417**	**302 324 052**
		605201	SUSTAINABLE CROP PRODUCTION	0	143 849 633	68 964 417	212 814 050
		605202	SUSTAINABLE LIVESTOCK PRODUCTION	0	89 510 002	0	89 510 002
	6053		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**93 602 319**	**0**	**93 602 319**
		605301	FORESTRY RESOURCES MANAGEMENT	0	93 602 319	0	93 602 319
	6054		**ENERGY**	**0**	**23 000 000**	**0**	**23 000 000**
		605401	ENERGY ACCESS	0	5 000 000	0	5 000 000
		605402	ENERGY SOURCE DIVERSIFICATION	0	18 000 000	0	18 000 000
	6055		**WATER AND SANITATION**	**0**	**399 560 819**	**142 297 528**	**541 858 347**
		605501	WATER INFRASTRUCTURE	0	399 560 819	142 297 528	541 858 347
	6056		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**269 170 759**	**165 560 569**	**494 731 328**
		605601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0	60 000 000
		605602	HOUSING AND SETTLEMENT PROMOTION	0	269 170 759	165 560 569	434 731 328
	6057		**TRANSPORT**	**0**	**60 000 000**	**0**	**60 000 000**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		605701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	60 000 000	0	60 000 000
61	**BURERA**			**6 024 617 186**	**2 115 350 690**	**831 296 411**	**8 971 264 287**
	6145		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 613 403 892**	**0**	**0**	**1 613 403 892**
		614504	HUMAN RESOURCES	1 613 403 892	0	0	1 613 403 892
	6146		**GOOD GOVERNANCE AND JUSTICE**	**70 826 409**	**95 068 576**	**0**	**165 894 985**
		614601	GOOD GOVERNANCE AND DECENTRALISATION	44 003 289	95 068 576	0	139 071 865
		614602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 480 000	0	0	15 480 000
		614604	LABOUR ADMINISTRATION	11 343 120	0	0	11 343 120
	6147		**EDUCATION**	**3 181 374 392**	**337 391 573**	**0**	**3 518 765 965**
		614701	PRE-PRIMARY AND PRIMARY EDUCATION	2 025 229 223	0	0	2 025 229 223
		614702	SECONDARY EDUCATION	1 152 816 557	337 391 573	0	1 490 208 130
		614703	TERTIARY AND NON-FORMAL EDUCATION	3 328 612	0	0	3 328 612
	6148		**HEALTH**	**881 743 124**	**316 334 092**	**0**	**1 198 077 216**
		614801	HEALTH STAFF MANAGEMENT	830 299 348	0	0	830 299 348
		614802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12 000 000	316 334 092	0	328 334 092
		614803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	6149		**SOCIAL PROTECTION**	**94 979 240**	**317 535 402**	**355 012 929**	**767 527 571**
		614901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	20 185 783	0	0	20 185 783
		614902	VULNERABLE GROUPS SUPPORT	44 807 291	317 535 402	355 012 929	717 355 622
		614903	GENOCIDE SURVIVOR SUPPORT	29 986 166	0	0	29 986 166
	6150		**YOUTH, SPORT AND CULTURE**	**32 448 302**	**12 737 065**	**0**	**45 185 367**
		615001	CULTURE PROMOTION	3 199 624	0	0	3 199 624
		615003	YOUTH PROTECTION AND PROMOTION	29 248 678	12 737 065	0	41 985 743
	6151		**PRIVATE SECTOR DEVELOPMENT**	**29 841 827**	**152 135 356**	**0**	**181 977 183**
		615101	BUSINESS SUPPORT	27 134 401	152 135 356	0	179 269 757
		615102	TRADE AND INDUSTRY	2 707 426	0	0	2 707 426
	6152		**AGRICULTURE**	**0**	**315 181 781**	**0**	**315 181 781**
		615201	SUSTAINABLE CROP PRODUCTION	0	315 181 781	0	315 181 781
	6153		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**52 430 079**	**0**	**52 430 079**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		615301	FORESTRY RESOURCES MANAGEMENT	0	52 430 079	0	52 430 079
	6154		**ENERGY**	**0**	**9 600 000**	**131 510 505**	**141 110 505**
		615401	ENERGY ACCESS	0	0	131 510 505	131 510 505
		615402	ENERGY SOURCE DIVERSIFICATION	0	9 600 000	0	9 600 000
	6155		**WATER AND SANITATION**	**0**	**162 771 890**	**296 965 700**	**459 737 590**
		615501	WATER INFRASTRUCTURE	0	162 771 890	296 965 700	459 737 590
	6156		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**120 000 000**	**134 385 340**	**0**	**254 385 340**
		615601	URBAN MASTER PLAN IMPLEMENTATION	120 000 000	0	0	120 000 000
		615602	HOUSING AND SETTLEMENT PROMOTION	0	134 385 340	0	134 385 340
	6157		**TRANSPORT**	**0**	**209 779 536**	**47 807 277**	**257 586 813**
		615701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	209 779 536	47 807 277	257 586 813
62	**GICUMBI**			**7 088 926 957**	**2 639 338 249**	**838 986 384**	**10 567 251 590**
	6245		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 953 633 964**	**0**	**0**	**1 953 633 964**
		624501	MANAGEMENT SUPPORT	176 056 074	0	0	176 056 074
		624504	HUMAN RESOURCES	1 777 577 890	0	0	1 777 577 890
	6246		**GOOD GOVERNANCE AND JUSTICE**	**91 202 018**	**205 623 319**	**0**	**296 825 337**
		624601	GOOD GOVERNANCE AND DECENTRALISATION	50 676 676	205 623 319	0	256 299 995
		624602	HUMAN RIGHTS AND JUDICIARY SUPPORT	23 400 000	0	0	23 400 000
		624604	LABOUR ADMINISTRATION	17 125 342	0	0	17 125 342
	6247		**EDUCATION**	**3 739 295 826**	**195 200 000**	**0**	**3 934 495 826**
		624701	PRE-PRIMARY AND PRIMARY EDUCATION	2 062 290 629	0	0	2 062 290 629
		624702	SECONDARY EDUCATION	1 672 043 681	195 200 000	0	1 867 243 681
		624703	TERTIARY AND NON-FORMAL EDUCATION	4 961 516	0	0	4 961 516
	6248		**HEALTH**	**993 618 370**	**508 727 861**	**0**	**1 502 346 231**
		624801	HEALTH STAFF MANAGEMENT	890 038 676	0	0	890 038 676
		624802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	31 181 700	508 727 861	0	539 909 561
		624803	DISEASE CONTROL	72 397 994	0	0	72 397 994
	6249		**SOCIAL PROTECTION**	**226 464 115**	**319 850 852**	**320 040 859**	**866 355 826**
		624901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	41 879 108	0	0	41 879 108

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		624902	VULNERABLE GROUPS SUPPORT	52 458 839	319 850 852	320 040 859	692 350 550
		624903	GENOCIDE SURVIVOR SUPPORT	132 126 168	0	0	132 126 168
	6250		**YOUTH, SPORT AND CULTURE**	**14 973 108**	**8 294 262**	**0**	**23 267 370**
		625001	CULTURE PROMOTION	2 764 263	0	0	2 764 263
		625003	YOUTH PROTECTION AND PROMOTION	12 208 845	8 294 262	0	20 503 107
	6251		**PRIVATE SECTOR DEVELOPMENT**	**19 739 556**	**222 988 012**	**145 727 857**	**388 455 425**
		625101	BUSINESS SUPPORT	19 739 556	222 988 012	145 727 857	388 455 425
	6252		**AGRICULTURE**	**0**	**468 451 822**	**44 147 569**	**512 599 391**
		625201	SUSTAINABLE CROP PRODUCTION	0	398 844 378	44 147 569	442 991 947
		625202	SUSTAINABLE LIVESTOCK PRODUCTION	0	69 607 444	0	69 607 444
	6253		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**72 967 761**	**0**	**72 967 761**
		625301	FORESTRY RESOURCES MANAGEMENT	0	72 967 761	0	72 967 761
	6254		**ENERGY**	**0**	**34 200 000**	**300 000 000**	**334 200 000**
		625401	ENERGY ACCESS	0	0	300 000 000	300 000 000
		625402	ENERGY SOURCE DIVERSIFICATION	0	34 200 000	0	34 200 000
	6255		**WATER AND SANITATION**	**0**	**386 724 603**	**0**	**386 724 603**
		625501	WATER INFRASTRUCTURE	0	386 724 603	0	386 724 603
	6256		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**50 000 000**	**52 038 132**	**0**	**102 038 132**
		625601	URBAN MASTER PLAN IMPLEMENTATION	50 000 000	52 038 132	0	102 038 132
	6257		**TRANSPORT**	**0**	**164 271 625**	**29 070 099**	**193 341 724**
		625701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	164 271 625	29 070 099	193 341 724
63	**MUSANZE**			**6 319 220 505**	**1 705 976 304**	**784 911 078**	**8 810 107 887**
	6345		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 287 790 534**	**0**	**0**	**1 287 790 534**
		634504	HUMAN RESOURCES	1 287 790 534	0	0	1 287 790 534
	6346		**GOOD GOVERNANCE AND JUSTICE**	**111 449 627**	**129 488 873**	**0**	**240 938 500**
		634601	GOOD GOVERNANCE AND DECENTRALISATION	61 011 031	129 488 873	0	190 499 904
		634602	HUMAN RIGHTS AND JUDICIARY SUPPORT	33 701 192	0	0	33 701 192
		634604	LABOUR ADMINISTRATION	16 737 404	0	0	16 737 404
	6347		**EDUCATION**	**3 643 513 867**	**156 769 900**	**0**	**3 800 283 767**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		634701	PRE-PRIMARY AND PRIMARY EDUCATION	1 920 693 426	0	0	1 920 693 426
		634702	SECONDARY EDUCATION	1 719 837 251	156 769 900	0	1 876 607 151
		634703	TERTIARY AND NON-FORMAL EDUCATION	2 983 190	0	0	2 983 190
	6348		**HEALTH**	**1 080 262 776**	**34 862 126**	**0**	**1 115 124 902**
		634801	HEALTH STAFF MANAGEMENT	983 864 782	0	0	983 864 782
		634802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	56 954 327	34 862 126	0	91 816 453
		634803	DISEASE CONTROL	39 443 667	0	0	39 443 667
	6349		**SOCIAL PROTECTION**	**175 651 296**	**159 750 318**	**377 279 662**	**712 681 276**
		634901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 282 857	0	0	39 282 857
		634902	VULNERABLE GROUPS SUPPORT	43 234 610	159 750 318	377 279 662	580 264 590
		634903	GENOCIDE SURVIVOR SUPPORT	93 133 829	0	0	93 133 829
	6350		**YOUTH, SPORT AND CULTURE**	**15 073 197**	**12 737 065**	**0**	**27 810 262**
		635001	CULTURE PROMOTION	2 823 197	0	0	2 823 197
		635003	YOUTH PROTECTION AND PROMOTION	12 250 000	12 737 065	0	24 987 065
	6351		**PRIVATE SECTOR DEVELOPMENT**	**5 479 208**	**59 133 861**	**0**	**64 613 069**
		635101	BUSINESS SUPPORT	2 795 109	59 133 861	0	61 928 970
		635102	TRADE AND INDUSTRY	2 684 099	0	0	2 684 099
	6352		**AGRICULTURE**	**0**	**73 861 146**	**30 310 767**	**104 171 913**
		635201	SUSTAINABLE CROP PRODUCTION	0	13 783 146	30 310 767	44 093 913
		635202	SUSTAINABLE LIVESTOCK PRODUCTION	0	60 078 000	0	60 078 000
	6353		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**164 561 897**	**0**	**164 561 897**
		635301	FORESTRY RESOURCES MANAGEMENT	0	164 561 897	0	164 561 897
	6354		**ENERGY**	**0**	**225 002 000**	**50 000 000**	**275 002 000**
		635401	ENERGY ACCESS	0	208 502 000	50 000 000	258 502 000
		635402	ENERGY SOURCE DIVERSIFICATION	0	16 500 000	0	16 500 000
	6355		**WATER AND SANITATION**	**0**	**19 411 057**	**0**	**19 411 057**
		635501	WATER INFRASTRUCTURE	0	19 411 057	0	19 411 057
	6356		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**0**	**133 217 218**	**0**	**133 217 218**
		635602	HOUSING AND SETTLEMENT PROMOTION	0	133 217 218	0	133 217 218

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	6357 TRANSPORT			**0**	**537 180 843**	**327 320 649**	**864 501 492**
		635701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	537 180 843	327 320 649	864 501 492
64 RULINDO				**6 197 887 132**	**2 850 681 422**	**925 898 884**	**9 974 467 438**
	6445 ADMINISTRATIVE AND SUPPORT SERVICES			**1 422 498 581**	**0**	**0**	**1 422 498 581**
		644504	HUMAN RESOURCES	1 422 498 581	0	0	1 422 498 581
	6446 GOOD GOVERNANCE AND JUSTICE			**65 454 389**	**144 558 542**	**0**	**210 012 931**
		644601	GOOD GOVERNANCE AND DECENTRALISATION	42 139 389	144 558 542	0	186 697 931
		644602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 840 000	0	0	15 840 000
		644604	LABOUR ADMINISTRATION	7 475 000	0	0	7 475 000
	6447 EDUCATION			**3 088 631 284**	**294 769 286**	**0**	**3 383 400 570**
		644701	PRE-PRIMARY AND PRIMARY EDUCATION	1 564 702 365	0	0	1 564 702 365
		644702	SECONDARY EDUCATION	1 520 097 875	294 769 286	0	1 814 867 161
		644703	TERTIARY AND NON-FORMAL EDUCATION	3 831 044	0	0	3 831 044
	6448 HEALTH			**1 153 425 087**	**0**	**0**	**1 153 425 087**
		644801	HEALTH STAFF MANAGEMENT	1 095 861 371	0	0	1 095 861 371
		644802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	36 000 000	0	0	36 000 000
		644803	DISEASE CONTROL	21 563 716	0	0	21 563 716
	6449 SOCIAL PROTECTION			**328 676 643**	**253 877 154**	**531 793 172**	**1 114 346 969**
		644901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	31 932 661	0	0	31 932 661
		644902	VULNERABLE GROUPS SUPPORT	38 070 354	253 877 154	531 793 172	823 740 680
		644903	GENOCIDE SURVIVOR SUPPORT	255 078 566	0	0	255 078 566
		644904	PEOPLE WITH DISABILITY SUPPORT	3 595 062	0	0	3 595 062
	6450 YOUTH, SPORT AND CULTURE			**13 849 812**	**421 852 265**	**0**	**435 702 077**
		645001	CULTURE PROMOTION	1 599 812	0	0	1 599 812
		645003	YOUTH PROTECTION AND PROMOTION	12 250 000	421 852 265	0	434 102 265
	6451 PRIVATE SECTOR DEVELOPMENT			**5 351 336**	**110 411 596**	**51 445 914**	**167 208 846**
		645101	BUSINESS SUPPORT	2 722 101	110 411 596	51 445 914	164 579 611
		645102	TRADE AND INDUSTRY	2 629 235	0	0	2 629 235
	6452 AGRICULTURE			**0**	**89 073 561**	**53 387 676**	**142 461 237**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		645201	SUSTAINABLE CROP PRODUCTION	0	0	53 387 676	53 387 676
		645202	SUSTAINABLE LIVESTOCK PRODUCTION	0	89 073 561	0	89 073 561
	6453		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**48 824 053**	**0**	**48 824 053**
		645301	FORESTRY RESOURCES MANAGEMENT	0	48 824 053	0	48 824 053
	6454		**ENERGY**	**0**	**21 600 000**	**175 797 022**	**197 397 022**
		645401	ENERGY ACCESS	0	0	175 797 022	175 797 022
		645402	ENERGY SOURCE DIVERSIFICATION	0	21 600 000	0	21 600 000
	6455		**WATER AND SANITATION**	**0**	**136 332 859**	**113 475 100**	**249 807 959**
		645501	WATER INFRASTRUCTURE	0	136 332 859	113 475 100	249 807 959
	6456		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**120 000 000**	**408 626 494**	**0**	**528 626 494**
		645601	URBAN MASTER PLAN IMPLEMENTATION	120 000 000	0	0	120 000 000
		645602	HOUSING AND SETTLEMENT PROMOTION	0	408 626 494	0	408 626 494
	6457		**TRANSPORT**	**0**	**920 755 612**	**0**	**920 755 612**
		645701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	920 755 612	0	920 755 612
65	**GAKENKE**			**6 584 370 084**	**2 334 628 197**	**890 649 935**	**9 809 648 216**
	6545		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 854 307 980**	**71 600 000**	**0**	**1 925 907 980**
		654501	MANAGEMENT SUPPORT	0	71 600 000	0	71 600 000
		654504	HUMAN RESOURCES	1 854 307 980	0	0	1 854 307 980
	6546		**GOOD GOVERNANCE AND JUSTICE**	**80 674 934**	**80 703 087**	**0**	**161 378 021**
		654601	GOOD GOVERNANCE AND DECENTRALISATION	40 326 210	80 703 087	0	121 029 297
		654602	HUMAN RIGHTS AND JUDICIARY SUPPORT	27 284 038	0	0	27 284 038
		654604	LABOUR ADMINISTRATION	13 064 686	0	0	13 064 686
	6547		**EDUCATION**	**3 313 341 650**	**334 087 762**	**0**	**3 647 429 412**
		654701	PRE-PRIMARY AND PRIMARY EDUCATION	1 795 817 067	0	0	1 795 817 067
		654702	SECONDARY EDUCATION	1 513 599 333	299 665 262	0	1 813 264 595
		654703	TERTIARY AND NON-FORMAL EDUCATION	3 925 250	34 422 500	0	38 347 750
	6548		**HEALTH**	**1 071 575 185**	**151 234 447**	**0**	**1 222 809 632**
		654801	HEALTH STAFF MANAGEMENT	954 228 231	0	0	954 228 231
		654802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	77 903 178	151 234 447	0	229 137 625

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		654803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	6549		**SOCIAL PROTECTION**	**170 174 175**	**811 062 960**	**455 225 467**	**1 436 462 602**
		654901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	50 861 888	0	0	50 861 888
		654902	VULNERABLE GROUPS SUPPORT	49 145 266	811 062 960	455 225 467	1 315 433 693
		654903	GENOCIDE SURVIVOR SUPPORT	65 167 021	0	0	65 167 021
		654904	PEOPLE WITH DISABILITY SUPPORT	5 000 000	0	0	5 000 000
	6550		**YOUTH, SPORT AND CULTURE**	**28 811 858**	**12 737 065**	**0**	**41 548 923**
		655001	CULTURE PROMOTION	3 576 050	0	0	3 576 050
		655003	YOUTH PROTECTION AND PROMOTION	25 235 808	12 737 065	0	37 972 873
	6551		**PRIVATE SECTOR DEVELOPMENT**	**5 484 302**	**0**	**301 781 360**	**307 265 662**
		655101	BUSINESS SUPPORT	5 484 302	0	301 781 360	307 265 662
	6552		**AGRICULTURE**	**0**	**225 052 401**	**0**	**225 052 401**
		655201	SUSTAINABLE CROP PRODUCTION	0	139 973 504	0	139 973 504
		655202	SUSTAINABLE LIVESTOCK PRODUCTION	0	85 078 897	0	85 078 897
	6553		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**52 556 839**	**0**	**52 556 839**
		655301	FORESTRY RESOURCES MANAGEMENT	0	52 556 839	0	52 556 839
	6554		**ENERGY**	**0**	**169 093 679**	**0**	**169 093 679**
		655401	ENERGY ACCESS	0	119 293 679	0	119 293 679
		655402	ENERGY SOURCE DIVERSIFICATION	0	49 800 000	0	49 800 000
	6555		**WATER AND SANITATION**	**0**	**121 378 777**	**133 643 108**	**255 021 885**
		655501	WATER INFRASTRUCTURE	0	121 378 777	133 643 108	255 021 885
	6556		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**64 006 000**	**0**	**124 006 000**
		655601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0	60 000 000
		655602	HOUSING AND SETTLEMENT PROMOTION	0	64 006 000	0	64 006 000
	6557		**TRANSPORT**	**0**	**241 115 180**	**0**	**241 115 180**
		655701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	241 115 180	0	241 115 180
66	**RUHANGO**			**6 593 095 401**	**2 146 922 319**	**664 339 744**	**9 404 357 464**
	6645		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 243 697 663**	**321 641 198**	**0**	**1 565 338 861**
		664501	MANAGEMENT SUPPORT	7 000 000	321 641 198	0	328 641 198

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		664504	HUMAN RESOURCES	1 236 697 663	0	0	1 236 697 663
	6646		**GOOD GOVERNANCE AND JUSTICE**	**69 041 073**	**106 096 037**	**0**	**175 137 110**
		664601	GOOD GOVERNANCE AND DECENTRALISATION	42 071 206	106 096 037	0	148 167 243
		664602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 240 000	0	0	12 240 000
		664604	LABOUR ADMINISTRATION	14 729 867	0	0	14 729 867
	6647		**EDUCATION**	**3 156 522 945**	**121 826 087**	**0**	**3 278 349 032**
		664701	PRE-PRIMARY AND PRIMARY EDUCATION	1 532 455 988	0	0	1 532 455 988
		664702	SECONDARY EDUCATION	1 620 675 541	121 826 087	0	1 742 501 628
		664703	TERTIARY AND NON-FORMAL EDUCATION	3 391 416	0	0	3 391 416
	6648		**HEALTH**	**1 313 163 602**	**34 259 615**	**0**	**1 347 423 217**
		664801	HEALTH STAFF MANAGEMENT	1 279 719 826	0	0	1 279 719 826
		664802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	34 259 615	0	34 259 615
		664803	DISEASE CONTROL	33 443 776	0	0	33 443 776
	6649		**SOCIAL PROTECTION**	**706 396 429**	**363 556 803**	**302 944 891**	**1 372 898 123**
		664901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	27 487 075	0	0	27 487 075
		664902	VULNERABLE GROUPS SUPPORT	48 565 073	363 556 803	302 944 891	715 066 767
		664903	GENOCIDE SURVIVOR SUPPORT	626 344 281	0	0	626 344 281
		664904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	6650		**YOUTH, SPORT AND CULTURE**	**31 942 606**	**55 278 368**	**0**	**87 220 974**
		665001	CULTURE PROMOTION	1 693 918	0	0	1 693 918
		665003	YOUTH PROTECTION AND PROMOTION	30 248 688	55 278 368	0	85 527 056
	6651		**PRIVATE SECTOR DEVELOPMENT**	**12 331 083**	**180 289 198**	**12 000 000**	**204 620 281**
		665101	BUSINESS SUPPORT	2 946 554	180 289 198	12 000 000	195 235 752
		665102	TRADE AND INDUSTRY	9 384 529	0	0	9 384 529
	6652		**AGRICULTURE**	**0**	**260 089 891**	**0**	**260 089 891**
		665201	SUSTAINABLE CROP PRODUCTION	0	207 505 685	0	207 505 685
		665202	SUSTAINABLE LIVESTOCK PRODUCTION	0	52 584 206	0	52 584 206
	6653		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**21 000 000**	**101 100 826**	**122 100 826**
		665301	FORESTRY RESOURCES MANAGEMENT	0	21 000 000	101 100 826	122 100 826

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	6654		**ENERGY**	**0**	**319 515 003**	**0**	**319 515 003**
		665401	ENERGY ACCESS	0	297 915 003	0	297 915 003
		665402	ENERGY SOURCE DIVERSIFICATION	0	21 600 000	0	21 600 000
	6655		**WATER AND SANITATION**	**0**	**85 000 000**	**0**	**85 000 000**
		665501	WATER INFRASTRUCTURE	0	85 000 000	0	85 000 000
	6656		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**62 000 000**	**0**	**122 000 000**
		665601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0	60 000 000
		665602	HOUSING AND SETTLEMENT PROMOTION	0	62 000 000	0	62 000 000
	6657		**TRANSPORT**	**0**	**216 370 119**	**248 294 027**	**464 664 146**
		665701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	216 370 119	248 294 027	464 664 146
67			**NYARUGENGE**	**4 290 477 928**	**1 067 408 200**	**216 723 399**	**5 574 609 527**
	6746		**GOOD GOVERNANCE AND JUSTICE**	**101 144 231**	**75 096 304**	**0**	**176 240 535**
		674601	GOOD GOVERNANCE AND DECENTRALISATION	60 965 971	75 096 304	0	136 062 275
		674602	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 260 000	0	0	10 260 000
		674604	LABOUR ADMINISTRATION	29 918 260	0	0	29 918 260
	6747		**EDUCATION**	**2 123 518 127**	**275 422 382**	**0**	**2 398 940 509**
		674701	PRE-PRIMARY AND PRIMARY EDUCATION	1 155 481 793	0	0	1 155 481 793
		674702	SECONDARY EDUCATION	966 890 160	275 422 382	0	1 242 312 542
		674703	TERTIARY AND NON-FORMAL EDUCATION	1 146 174	0	0	1 146 174
	6748		**HEALTH**	**1 098 370 437**	**10 000 000**	**0**	**1 108 370 437**
		674801	HEALTH STAFF MANAGEMENT	1 058 926 661	0	0	1 058 926 661
		674802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	10 000 000	0	10 000 000
		674803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	6749		**SOCIAL PROTECTION**	**481 479 183**	**157 684 373**	**74 256 700**	**713 420 256**
		674901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	76 341 437	0	0	76 341 437
		674902	VULNERABLE GROUPS SUPPORT	13 697 130	157 684 373	74 256 700	245 638 203
		674903	GENOCIDE SURVIVOR SUPPORT	387 440 616	0	0	387 440 616
		674904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	6750		**YOUTH, SPORT AND CULTURE**	**14 132 131**	**12 950 752**	**0**	**27 082 883**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		675001	CULTURE PROMOTION	1 882 131	0	0	1 882 131
		675003	YOUTH PROTECTION AND PROMOTION	12 250 000	12 950 752	0	25 200 752
	6751		**PRIVATE SECTOR DEVELOPMENT**	**11 833 819**	**23 049 248**	**0**	**34 883 067**
		675101	BUSINESS SUPPORT	1 735 343	23 049 248	0	24 784 591
		675102	TRADE AND INDUSTRY	10 098 476	0	0	10 098 476
	6752		**AGRICULTURE**	**0**	**104 131 353**	**0**	**104 131 353**
		675201	SUSTAINABLE CROP PRODUCTION	0	59 368 986	0	59 368 986
		675202	SUSTAINABLE LIVESTOCK PRODUCTION	0	44 762 367	0	44 762 367
	6753		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**42 162 780**	**0**	**42 162 780**
		675301	FORESTRY RESOURCES MANAGEMENT	0	42 162 780	0	42 162 780
	6755		**WATER AND SANITATION**	**0**	**95 841 863**	**22 627 174**	**118 469 037**
		675501	WATER INFRASTRUCTURE	0	95 841 863	22 627 174	118 469 037
	6756		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**460 000 000**	**0**	**0**	**460 000 000**
		675601	URBAN MASTER PLAN IMPLEMENTATION	460 000 000	0	0	460 000 000
	6757		**TRANSPORT**	**0**	**271 069 145**	**119 839 525**	**390 908 670**
		675701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	271 069 145	119 839 525	390 908 670
68	**KICUKIRO**			**3 811 535 560**	**1 101 054 772**	**326 814 294**	**5 239 404 626**
	6846		**GOOD GOVERNANCE AND JUSTICE**	**91 781 417**	**78 801 354**	**0**	**170 582 771**
		684601	GOOD GOVERNANCE AND DECENTRALISATION	66 922 186	78 801 354	0	145 723 540
		684602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 104 231	0	0	14 104 231
		684604	LABOUR ADMINISTRATION	10 755 000	0	0	10 755 000
	6847		**EDUCATION**	**1 947 516 817**	**119 987 000**	**0**	**2 067 503 817**
		684701	PRE-PRIMARY AND PRIMARY EDUCATION	118 925 683	0	0	118 925 683
		684702	SECONDARY EDUCATION	1 827 523 466	119 987 000	0	1 947 510 466
		684703	TERTIARY AND NON-FORMAL EDUCATION	1 067 668	0	0	1 067 668
	6848		**HEALTH**	**1 237 366 185**	**0**	**0**	**1 237 366 185**
		684801	HEALTH STAFF MANAGEMENT	1 197 922 409	0	0	1 197 922 409
		684803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	6849		**SOCIAL PROTECTION**	**497 271 735**	**181 406 512**	**119 739 900**	**798 418 147**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		684901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	85 049 061	0	0	85 049 061
		684902	VULNERABLE GROUPS SUPPORT	30 865 921	181 406 512	119 739 900	332 012 333
		684903	GENOCIDE SURVIVOR SUPPORT	381 356 753	0	0	381 356 753
	6850		**YOUTH, SPORT AND CULTURE**	**32 130 819**	**16 311 112**	**0**	**48 441 931**
		685001	CULTURE PROMOTION	1 882 131	0	0	1 882 131
		685003	YOUTH PROTECTION AND PROMOTION	30 248 688	16 311 112	0	46 559 800
	6851		**PRIVATE SECTOR DEVELOPMENT**	**5 468 587**	**0**	**0**	**5 468 587**
		685101	BUSINESS SUPPORT	2 789 692	0	0	2 789 692
		685102	TRADE AND INDUSTRY	2 678 895	0	0	2 678 895
	6852		**AGRICULTURE**	**0**	**89 311 881**	**0**	**89 311 881**
		685201	SUSTAINABLE CROP PRODUCTION	0	60 825 704	0	60 825 704
		685202	SUSTAINABLE LIVESTOCK PRODUCTION	0	28 486 177	0	28 486 177
	6853		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**37 435 757**	**0**	**37 435 757**
		685301	FORESTRY RESOURCES MANAGEMENT	0	37 435 757	0	37 435 757
	6854		**ENERGY**	**0**	**10 500 000**	**0**	**10 500 000**
		685402	ENERGY SOURCE DIVERSIFICATION	0	10 500 000	0	10 500 000
	6856		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**0**	**73 819 472**	**0**	**73 819 472**
		685602	HOUSING AND SETTLEMENT PROMOTION	0	73 819 472	0	73 819 472
	6857		**TRANSPORT**	**0**	**493 481 684**	**207 074 394**	**700 556 078**
		685701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	493 481 684	207 074 394	700 556 078
69	**GASABO**			**4 727 341 639**	**1 510 769 364**	**547 807 172**	**6 785 918 175**
	6945		**ADMINISTRATIVE AND SUPPORT SERVICES**	**0**	**122 897 123**	**0**	**122 897 123**
		694501	MANAGEMENT SUPPORT	0	122 897 123	0	122 897 123
	6946		**GOOD GOVERNANCE AND JUSTICE**	**209 163 871**	**145 402 971**	**0**	**354 566 842**
		694601	GOOD GOVERNANCE AND DECENTRALISATION	180 623 871	145 402 971	0	326 026 842
		694602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 840 000	0	0	15 840 000
		694604	LABOUR ADMINISTRATION	12 700 000	0	0	12 700 000
	6947		**EDUCATION**	**2 524 418 743**	**186 400 000**	**0**	**2 710 818 743**
		694701	PRE-PRIMARY AND PRIMARY EDUCATION	1 438 763 079	0	0	1 438 763 079

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
		694702	SECONDARY EDUCATION	1 083 222 009	186 400 000	0	1 269 622 009
		694703	TERTIARY AND NON-FORMAL EDUCATION	2 433 655	0	0	2 433 655
	6948	**HEALTH**		**1 408 133 932**	**81 000 000**	**0**	**1 489 133 932**
		694801	HEALTH STAFF MANAGEMENT	1 368 690 156	0	0	1 368 690 156
		694802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	81 000 000	0	81 000 000
		694803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	6949	**SOCIAL PROTECTION**		**566 107 600**	**169 646 897**	**153 007 900**	**888 762 397**
		694901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	86 843 735	0	0	86 843 735
		694902	VULNERABLE GROUPS SUPPORT	45 855 300	169 646 897	153 007 900	368 510 097
		694903	GENOCIDE SURVIVOR SUPPORT	433 408 565	0	0	433 408 565
	6950	**YOUTH, SPORT AND CULTURE**		**2 832 197**	**24 987 065**	**0**	**27 819 262**
		695001	CULTURE PROMOTION	2 832 197	0	0	2 832 197
		695003	YOUTH PROTECTION AND PROMOTION	0	24 987 065	0	24 987 065
	6951	**PRIVATE SECTOR DEVELOPMENT**		**16 685 296**	**40 000 000**	**86 862 119**	**143 547 415**
		695101	BUSINESS SUPPORT	3 193 524	40 000 000	86 862 119	130 055 643
		695102	TRADE AND INDUSTRY	13 491 772	0	0	13 491 772
	6952	**AGRICULTURE**		**0**	**90 254 407**	**0**	**90 254 407**
		695201	SUSTAINABLE CROP PRODUCTION	0	33 052 056	0	33 052 056
		695202	SUSTAINABLE LIVESTOCK PRODUCTION	0	57 202 351	0	57 202 351
	6953	**ENVIRONMENT AND NATURAL RESOURCES**		**0**	**42 715 007**	**0**	**42 715 007**
		695301	FORESTRY RESOURCES MANAGEMENT	0	42 715 007	0	42 715 007
	6954	**ENERGY**		**0**	**268 484 686**	**26 961 184**	**295 445 870**
		695401	ENERGY ACCESS	0	245 684 686	26 961 184	272 645 870
		695402	ENERGY SOURCE DIVERSIFICATION	0	22 800 000	0	22 800 000
	6955	**WATER AND SANITATION**		**0**	**117 064 429**	**103 786 669**	**220 851 098**
		695501	WATER INFRASTRUCTURE	0	117 064 429	103 786 669	220 851 098
	6957	**TRANSPORT**		**0**	**221 916 779**	**177 189 300**	**399 106 079**
		695701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	221 916 779	177 189 300	399 106 079
70	**CITY OF KIGALI**			**0**	**2 159 820 130**	**395 195 918**	**2 555 016 048**

ANNEX II-2: 2014/15 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2014/15 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2014/15 Total Budget
					Domestically financed Project	Externally financed Project	
	7037		**ECONOMIC DEVELOPMENT**	**0**	**2 159 820 130**	**395 195 918**	**2 555 016 048**
		703701	INFRASTRUCTURE DEVELOPMENT	0	2 159 820 130	395 195 918	2 555 016 048
				975 391 360 005	**440 393 488 033**	**346 633 799 493**	**1 762 418 647 531**

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
01 PRESIREP				**24 143 094 442**	**0**	**1 649 449 974**	**3 923 941 218**	**29 716 485 634**
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)			**0**	**0**	**0**	**271 164 244**	**271 164 244**
		01170204	PROMOTING ACCESS TO JUSTICE, HUMAN AND PEACE CONSOLIDATION IN RWANDA(NURC)	0	0	0	271 164 244	271 164 244
	0102 GENERAL SECRETARIAT NSS			**3 298 325 703**	**0**	**0**	**0**	**3 298 325 703**
		01120102	ACQUISITION OF SPECIAL ICT EQUIPMENTS	622 694 283	0	0	0	622 694 283
		01120104	Acquisition of additional vehicles	700 000 000	0	0	0	700 000 000
		01120105	Construction of National Intelligence Academy	800 000 000	0	0	0	800 000 000
		01120301	PROJECT: E-GATES	1 175 631 420	0	0	0	1 175 631 420
	0108 RWANDA DEVELOPMENT BOARD (RDB)			**20 844 768 739**	**0**	**1 649 449 974**	**3 652 776 974**	**26 146 995 687**
		01150103	AGRO-PROCESSING PARKS DEVELOPMENT	173 000 000	0	0	0	173 000 000
		01150202	MANUFACTURING GROWTH PROJECT	1 284 700 000	0	0	0	1 284 700 000
		01150204	EXPORT DIVERSIFICATION PROJECT	268 472 629	0	0	0	268 472 629
		01150302	PROJECT: DIVERSIFICATION OF TOURISM PRODUCTS AND PRODUCT DEVELOPMENT	1 759 719 999	0	0	0	1 759 719 999
		01150303	WILDLIFE PROTECTION AND CONSERVATION OF NATIONAL PARKS	536 903 260	0	0	0	536 903 260
		01150304	PROJECT: TOURISM QUALITY MANAGENENT AND STANDARDASATION OF NEW ACCOMMODATION ESTABLISHMENT	100 000 000	0	0	0	100 000 000
		01150305	RWANDA TOURISM MARKETING AND RESEARCH PROJECT	159 861 864	0	0	0	159 861 864
		01150402	RWANDA INVESTMENT AND TRACKING SYSTEM	385 799 576	0	0	0	385 799 576
		01150403	CORPORATE GOVERNANCE ADVISORY SERVICES PROJECT	226 892 438	0	0	0	226 892 438
		01150406	RWANDA BUSINESS LIFE CYCLE PROJECT	62 940 000	0	0	484 296 974	547 236 974

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		01150409	BUSINESS FACILITATION	0	0	0	0	0
		01150410	INVESTMENT PROMOTION	0	0	0	0	0
		01150502	SERVICES DEVELOPMENT AND COMPETITIVENESS	240 768 795	0	0	0	240 768 795
		01150602	RWANDA SPECIAL ECONOMIC ZONE DEVELOPMENT PROJECT	250 000 000	0	0	0	250 000 000
		01160102	PROJECT: E-GOVERNMENT	3 781 270 521	0	0	0	3 781 270 521
		01160103	PROJECT: ICT SKILLS DEVELOPMENT	163 231 205	0	0	0	163 231 205
		01160104	NATIONAL CYBER SECURITY	3 119 475 240	0	0	0	3 119 475 240
		01160105	PROJECT : ICT PRIVATE SECTOR DEVELOPMENT	8 271 733 212	0	0	0	8 271 733 212
		01160106	PROJECT : ICT FOR COMMUNITY DEVELOPMENT	60 000 000	0	0	0	60 000 000
		01160107	REGIONAL ICT CENTER FOR EXCELLENCE	0	0	1 649 449 974	0	1 649 449 974
		01160108	REGIONAL COMMUNICATION INFRASTRUCTURE PROGRAMME	0	0	0	3 168 480 000	3 168 480 000
02 SENATE				**416 434 000**	**0**	**0**	**0**	**416 434 000**
	0200 SENATE			**416 434 000**	**0**	**0**	**0**	**416 434 000**
		02070110	PROJECT: MONUMENT AND SITES CONSTRUCTION	416 434 000	0	0	0	416 434 000
03 CHAMBER OF DEPUTIES				**0**	**0**	**0**	**1 955 697 671**	**1 955 697 671**
	0300 CHAMBER OF DEPUTIES			**0**	**0**	**0**	**0**	**0**
		03070104	Project Managment	0	0	0	0	0
	0301 OFFICE OF THE AUDITOR GENERA (OAG)			**0**	**0**	**0**	**1 955 697 671**	**1 955 697 671**
		03110103	STRENGTHENING PUBLIC AUDIT IN RWANDA (SPAR)	0	0	0	1 955 697 671	1 955 697 671
05 SUPREME COURT				**81 553 080**	**157 446 920**	**0**	**2 377 221 279**	**2 616 221 279**

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	0500 SUPREME COURT			**81 553 080**	**157 446 920**	**0**	**2 377 221 279**	**2 616 221 279**
		05050106	CAPACITY BUILDING TO JUDICIARY AND PROSECUTION PROJECT	0	0	0	1 509 364 781	1 509 364 781
		05060202	RWANDA COMMERCIAL JUSTICE PROJECT	81 553 080	157 446 920	0	867 856 498	1 106 856 498
06 MINADEF				**1 599 869 356**	**0**	**0**	**0**	**1 599 869 356**
	0600 MINADEF			**329 050 026**	**0**	**0**	**0**	**329 050 026**
		06080202	SINGLE STREAM OF FUNDING FOR HIV/GF	329 050 026	0	0	0	329 050 026
	0601 RWANDA MILITARY HOSPITAL (RMH)			**1 270 819 330**	**0**	**0**	**0**	**1 270 819 330**
		06070202	SINGLE STREAM OF FUNDING FOR HIV/GF-RMH	1 270 819 330	0	0	0	1 270 819 330
07 MININTER				**2 374 025 499**	**0**	**0**	**353 000 000**	**2 727 025 499**
	0700 MININTER			**157 079 851**	**0**	**0**	**0**	**157 079 851**
		07130103	SINGLE STREAM FUNDING/HIV (SSF-HIV)	157 079 851	0	0	0	157 079 851
	0701 RWANDA NATIONAL POLICE (RNP)			**1 450 234 350**	**0**	**0**	**303 000 000**	**1 753 234 350**
		07140103	PROMOTING ACCESS TO JUSTICE, HUMAN AND PEACE CONSOLIDATION IN RWANDA(RNP)	0	0	0	303 000 000	303 000 000
		07150302	CONSTRUCTION OF RNP GHQS 2 NEW P/STATIONS AND REMERA P/STATION AND REMOVAL OF ASBESTOS	862 500 000	0	0	0	862 500 000
		07160502	SINGLE STREAM OF FUNDING FOR HIV/GF	350 301 000	0	0	0	350 301 000
		07160604	SINGLE STREAM OF FUNDING FOR HIV/GF	237 433 350	0	0	0	237 433 350
	0702 RWANDA CORRECTIONAL SERVICE(RCS)			**766 711 298**	**0**	**0**	**50 000 000**	**816 711 298**
		07180302	Inmates minors and the children born in prisons welfare promoted	0	0	0	50 000 000	50 000 000
		07180404	NSINDA PRISON PHASE I REHABILITATION	207 902 066	0	0	0	207 902 066
		07180405	REHABILITATION AND EXTENSION OF BIOGAS IN 10 PRISONS.	113 106 141	0	0	0	113 106 141

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		07180407	CONSTRUCTION OF HUYE PRISON PHASE IV	278 129 854	0	0	0	278 129 854
		07180410	CONSTRUCTION OF RCS TRAINING SCHOOL	92 709 951	0	0	0	92 709 951
		07180411	ENSURING SECURITY OF PRISONS INFRASTRUCTURES	74 863 286	0	0	0	74 863 286
08 MINAFFET				**2 591 639 311**	**0**	**0**	**0**	**2 591 639 311**
	0800 MINAFFET			**2 591 639 311**	**0**	**0**	**0**	**2 591 639 311**
		08050103	EMBASSY INFRASTRUCTURE	2 591 639 311	0	0	0	2 591 639 311
09 MINAGRI				**29 466 148 688**	**124 928 282**	**26 137 750 849**	**29 759 499 800**	**85 488 327 619**
	0900 MINAGRI			**19 101 743 084**	**124 928 282**	**26 137 750 849**	**27 542 600 685**	**72 907 022 900**
		09060101	GISHWATI LAND AND WATER MANAGEMENT (GLWM)	0	0	0	13 087 200 000	13 087 200 000
		09060102	LWH : LAND HUSBANDRY HILLSIDE IRRIGATION AND WATER HARVESTING	200 000 000	0	8 659 612 362	0	8 859 612 362
		09060201	RSSP : RURAL SECTOR SUPPORT PROJECT (PHASE II)	200 000 000	0	8 762 702 986	0	8 962 702 986
		09060202	PROJECT: IMMEDIATE ACTION IRRIGATION PROJECT (GFI)	4 180 000 000	0	0	0	4 180 000 000
		09060204	PAIRB: PROJET D'APPUI AUX INFRASTRUCTURES RURALES DE LA REGION NATURELLE DE BUGESERA	150 000 000	0	0	3 698 956 591	3 848 956 591
		09060205	KWAMP: KIREHE WATERSHED MANAGEMENT PROJECT	250 000 000	0	2 061 812 467	3 685 342 620	5 997 155 087
		09060207	EXPORT TARGETED MODERN IRRIGATED AGRICULTURE PROJECT(ETI)	0	50 000 000	1 377 600 000	0	1 427 600 000
		09060208	FEEDER ROADS DEVELOPMENT PROJECT	100 000 000	0	0	0	100 000 000
		09060209	RURAL COMMUNITY SUPPORT (koica funded project)	20 000 000	0	0	0	20 000 000
		09060210	NGOMA 22(JICA funded Project)	150 000 000	0	0	0	150 000 000
		09060301	PROJECT: AGRICULTURAL MECHANISATION PROGRAMME	200 000 000	0	0	0	200 000 000
		09060401	PROJECT: PRIORITY CROPS INTENSIFICATION (INCLUDING FERTILIZER IMPORTS)	8 366 745 012	0	0	0	8 366 745 012

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		09060514	GAKO BEEF FARM	918 056 505	0	0	0	918 056 505
		09070303	SUPPORT TO STRATEGIC PLAN FOR AGRICULTURE TRANSFORMATION II (SPAT II)	216 941 567	0	0	2 384 418 589	2 601 360 156
		09070305	POST HARVEST AND AGRIBUSINESS SUPPORT PROJECT(PASP)	0	74 928 282	3 350 445 259	2 761 105 109	6 186 478 650
		09080304	PROJECT: SERICULTURE	50 000 000	0	0	0	50 000 000
		09080305	PROJECT FOR RURAL INCOME THROUGH EXPORTS (PRICE)	150 000 000	0	1 925 577 775	1 925 577 776	4 001 155 551
		09080902	NATIONAL STRATEGIC FOOD RESERVE PROJECT	1 700 000 000	0	0	0	1 700 000 000
		09080903	LIVESTOCK INFRASTRUCTURE SUPPORT PROGRAM(LISP)	2 250 000 000	0	0	0	2 250 000 000
	0901 RWANDA AGRICULTURAL BOARD (RAB)			**6 546 599 281**	**0**	**0**	**2 216 899 115**	**8 763 498 396**
		09060402	ROJECT: PRIORITY CROPS INTENSIFICATION (INCLUDING FERTILIZER IMPORTS)	2 691 563 276	0	0	0	2 691 563 276
		09060403	66 plant clinics operationalised - PlantWise	0	0	0	126 280 064	126 280 064
		09060406	Increased Dissemination & Adoption of fataliser briquettes use - Increasing Rice Productivity/IFDC	0	0	0	34 527 000	34 527 000
		09060505	PROJECT: ONE COW PER FAMILY	1 085 000 000	0	0	0	1 085 000 000
		09060512	AQUACULTURE AND FISHERIES DEVELOPMENT PROJECT	45 372 700	0	0	0	45 372 700
		09060513	LIVESTOCK INTENSIFICATION PROJECT	757 663 305	0	0	0	757 663 305
		09060602	ONE CUP OF MILK PER CHILD	1 950 000 000	0	0	0	1 950 000 000
		09070108	ENHANCING RAB RESEARCH CAPACITY FOR IMPROVED CROP AND LIVESTOCK PRODUCTIVITY	0	0	0	0	0
		09070118	SAFEGUARDING NATIONAL GENETIC RESOURCES FOR FOOD SECURITY AND SUSTAINABLE EVELOPMENT	17 000 000	0	0	0	17 000 000
		09070119	IMPROVED MAIZE LEGUME SYSTEM - SIMLESA	0	0	0	177 588 736	177 588 736
		09070120	IMPROVED Yield of Irish poatatoe- HUMITROPICS	0	0	0	88 845 601	88 845 601

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		09070123	Roots, tubers and banna for food security and income increased - CIP project 03-14 RTB	0	0	0	32 695 731	32 695 731
		09070124	Problems in Maize and Cassava in households and markets quantified and adressed - IITA-MYCOTOXIN	0	0	0	8 510 760	8 510 760
		09070125	Improved effeciency of Feteriser use - IFDC Ferteliser Recommendations	0	0	0	128 478 572	128 478 572
		09070127	Factsheet for agricultural research investment and capacities produced - IFPRI/ ASTI	0	0	0	4 080 000	4 080 000
		09070129	Productivity of Agroforestry sytems increased- ACIAR/ ICRAF	0	0	0	121 906 957	121 906 957
		09070136	Common bean lines with multiple deseases resistance developped - KKIRKHOUSE TRUST	0	0	0	61 022 899	61 022 899
		09070137	Capacity of soil health project enhanced -AGRA RWASCHO	0	0	0	45 087 171	45 087 171
		09070138	Research activities under Harvest Plus Program Supported - HARVEST PLUS	0	0	0	229 698 451	229 698 451
		09070140	Agrculture research for development enhanced -FARA	0	0	0	190 764 179	190 764 179
		09070142	Varities for abiotic stresses tested- AFRICA RICE STRASSA	0	0	0	16 700 000	16 700 000
		09070143	Access to land and security of tenure for small holder farmers enhanced - AGRA/N 2012 PPP 014	0	0	0	146 051 687	146 051 687
		09070144	Integrating red + & agriculture emissions reduced - ASP/NORAD	0	0	0	0	0
		09070146	New varities of rice Released- AGRA RICE	0	0	0	36 696 776	36 696 776
		09070147	Beans Varities released - AGRA BEAN	0	0	0	50 045 238	50 045 238
		09070148	Germplasm collection, characterization, base broadened and diversity studies - ASARECA/AB/2014/01/D ASARECA/AB/2014/01/D	0	0	0	74 345 152	74 345 152
		09070149	Adoption and dissemination of improved seeds increased -AGRA Seeds	0	0	0	69 200 000	69 200 000
		09070150	Climate Smart Brachiaria grasses and capacit building improved - IRLI SIDA	0	0	0	89 450 700	89 450 700
		09070151	PEST control products in Rwanda implemented - BAYER	0	0	0	22 762 090	22 762 090

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		09070152	Four High yielding and stress tolerant varieties capable of substatially increase maize developeed and released - AGRA MAIZE	0	0	0	22 750 000	22 750 000
		09070153	Beef Cattle productivity enhanced - VICRES	0	0	0	46 084 853	46 084 853
		09070154	Development hub in Rwanda - AFRICA RICE HUB	0	0	0	55 648 000	55 648 000
		09070155	Improved Maize for Rwandan'Soils - Research Project BMGF -IMAS /CIMMYT	0	0	0	24 784 853	24 784 853
		09070156	Transfer of biologically-based crop protection technology for soil pest control in vegetable production in Rwanda-AGRITT	0	0	0	39 514 000	39 514 000
		09070157	Responses to the threat of banana diseases in Rwanda improved -FAO BANANA	0	0	0	45 538 725	45 538 725
		09070160	Improved dry bean variety released- ECABREAN	0	0	0	40 000 000	40 000 000
		09070161	Sustainable Production for future food security optimized - AFRICA RICE WETLAND	0	0	0	34 300 000	34 300 000
		09070162	Capcity of the reserchers built- MICCORDEA	0	0	0	34 000 000	34 000 000
		09070163	Developing and Fine-Tuning Fertilizer Recommendations within an Integrated Soil Fertility Management Framework-AGRA ISFM	0	0	0	75 840 920	75 840 920
		09070164	Household Nutrition for sweet potatoes Improved - SUSTAIN	0	0	0	39 300 000	39 300 000
		09070167	On-farm beans Rubaya so as to assess measures farmers use to cope with climate change- GRPI Bioversity	0	0	0	4 400 000	4 400 000
		09070172	Livehoods in Rwanda from food Security threat posed by MLN Safeguarded-MLN BMGF	0	0	0	0	0
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)			**3 817 806 323**	**0**	**0**	**0**	**3 817 806 323**
		09080101	PROJECT: FLOWER PARK CONSTRUCTION	696 913 607	0	0	0	696 913 607
		09080301	PROJECT: IMPROVING COFFEE PRODUCTION, PRODUCTIVITY AND QUALITY	427 031 030	0	0	0	427 031 030
		09080302	PROJECT: COMMODITY CHAIN PROGRAMME (HORTICULTURE INTENSIFICATION AND QUALITY MANAGEMENT)	351 405 912	0	0	0	351 405 912
		09080307	TEA EXPANSION PROJECT	642 645 660	0	0	0	642 645 660

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		09080308	INCREASING PYRETHRUM PRODUCTION,PRODUCTIVITY AND QUALITY	57 814 850	0	0	0	57 814 850
		09080309	DEVELOPMENT OF NEW AGRICULTURE EXPORT CHAIN	127 440	0	0	0	127 440
		09080310	NAEB TEA EXPANSION	1 500 000 000	0	0	0	1 500 000 000
		09080901	KIGALI WHOLESALES MARKET	141 867 824	0	0	0	141 867 824
10 MINICOM				**13 287 573 553**	**0**	**869 721 498**	**1 770 267 511**	**15 927 562 562**
	1000 MINICOM			**11 817 884 500**	**0**	**869 721 498**	**705 580 864**	**13 393 186 862**
		10060302	GOVERNANCE FOR COMPETITIVENESS TECHNICAL ASSISTANCE (G4CTA) PROJECT	0	0	869 721 498	0	869 721 498
		10060304	PROJECT: EIF	0	0	0	202 500 000	202 500 000
		10060307	Commodity Trading Platform	1 405 000 000	0	0	0	1 405 000 000
		10070101	CONSTRUCTION OF 4 PROVINCIAL INDUSTRIAL PARKS	3 938 870 000	0	0	0	3 938 870 000
		10070103	PROJECT: RELOCATION OF GIKONDO INDUSTRIAL PARK	4 432 600 000	0	0	0	4 432 600 000
		10070201	RWANDA INTEGRATED TRADE LOGISTICS PROJECT	2 041 414 500	0	0	0	2 041 414 500
		10070301	HANGA UMURIMO PROJECT	0	0	0	0	0
		10070304	Support to Micro, Small and Medium Enterpises -Programme Estimate 2 (EU)	0	0	0	503 080 864	503 080 864
		10070305	COMMUNITY PROCESSING CENTERS PROJECT	0	0	0	0	0
	1001 RWANDA STANDARDS BOARD (RSB)			**790 774 942**	**0**	**0**	**64 686 647**	**855 461 589**
		10050205	Rehabilitation of Administrative building and Laboratory chemical stores	55 130 192	0	0	0	55 130 192
		10080203	Research on priority based standards trainining and dissemination Project	0	0	0	64 686 647	64 686 647
		10090103	Civil engineering testing laboratories and laboratory accessories	189 000 000	0	0	0	189 000 000
		10090302	PLASTICS PACKAGING	350 000 000	0	0	0	350 000 000

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		10100102	Establishment of Time and Frequency Laboratory and enhancement of Metrology Laboratories in preparation for accreditation	196 644 750	0	0	0	196 644 750
	1002 RWANDA COOPERATIVES AGENCY (RCA)			**0**	**0**	**0**	**1 000 000 000**	**1 000 000 000**
		10110203	Saccos consolidated towards Cooperative Bank Project	0	0	0	1 000 000 000	1 000 000 000
	1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)			**678 914 111**	**0**	**0**	**0**	**678 914 111**
		10070309	COMMUNITY PROCESSING CENTERS PROJECT	578 914 111	0	0	0	578 914 111
		10150105	NIRDA LABORATORY CONSTRUCTION	100 000 000	0	0	0	100 000 000
12 MINECOFIN				**4 431 176 051**	**0**	**0**	**18 301 920 605**	**22 733 096 656**
	1200 MINECOFIN			**2 655 129 139**	**0**	**0**	**9 596 076 622**	**12 251 205 761**
		12070402	BUILDING AN INCLUSIVE FINANCIAL SECTOR IN RWANDA (BIFSIR)	0	0	0	1 225 416 528	1 225 416 528
		12070503	EXPORT PROMOTION PROJECT	1 565 129 139	0	0	0	1 565 129 139
		12070504	PROJECT STUDY FUND	1 090 000 000	0	0	0	1 090 000 000
		12080105	RWANDA INSTITUTIONAL SUPPORT TO STATISTICS AND PFM/ EDFNATIONAL AUTHORISING OFFICE	0	0	0	294 000 000	294 000 000
		12080129	Automated Government Local Revenue Management Project	0	0	0	581 846 580	581 846 580
		12090103	PFM (BASKET FUND)	0	0	0	7 426 760 074	7 426 760 074
		12090105	GENDER RESPONSIVE BUDGETING	0	0	0	68 053 440	68 053 440
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)			**1 291 689 044**	**0**	**0**	**5 325 262 020**	**6 616 951 064**
		12060206	NSDS BASKET FUND NIS	285 000 000	0	0	1 405 592 656	1 690 592 656
		12100101	NSDS BASKET FUND NIS	6 689 044	0	0	2 414 752 753	2 421 441 797
		12100201	NSDS BASKET FUND NIS	0	0	0	1 270 162 611	1 270 162 611
		12100301	NSDS BASKET FUND NIS	649 061 077	0	0	234 754 000	883 815 077

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		12100401	NSDS BASKET FUND NIS	350 938 923	0	0	0	350 938 923
	1203 RWANDA REVENUE AUTHORITY(RRA)			**0**	**0**	**0**	**571 085 081**	**571 085 081**
		12060310	REGIONAL INTEGRATION AND TRADE FACILITATION (TMEA)	0	0	0	571 085 081	571 085 081
	1205 NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)			**0**	**0**	**0**	**2 809 496 882**	**2 809 496 882**
		12130107	SUPPORT FOR POLICY AND STRATEGIY DEVELOPMENT PROJECT	0	0	0	0	0
		12130108	CAPACITY BUILDING FOR FOOD SECURITY IN RWANDA	0	0	0	1 408 410 024	1 408 410 024
		12130123	SUPPORT TO THE STRATEGIC APPROACH TO CAPACITY BUILDIING	0	0	0	1 401 086 858	1 401 086 858
		12130134	A report presenting streamlined training needs in the PMO	0	0	0	0	0
		12130140	A pool of experts attracting and retaining investment through application of critical skills	0	0	0	0	0
		12130142	Enhanced capacity of NCBS to coordinate focused capacity building initiatives	0	0	0	0	0
		12130151	Skillls database regularly updated	0	0	0	0	0
		12130161	Coach and mentor MINICOM in research, policy analysis, strategic planning and trade negotiation	0	0	0	0	0
		12130163	Establish RCA structures and services at decentralized levels	0	0	0	0	0
	1207 CAPITAL MARKETS AUTHORITY (CMA)			**484 357 868**	**0**	**0**	**0**	**484 357 868**
		12140107	NATIONAL UNIT TRUST	484 357 868	0	0	0	484 357 868
13 MINIJUST				**0**	**0**	**0**	**1 794 619 944**	**1 794 619 944**
	1300 MINIJUST			**0**	**0**	**0**	**1 794 619 944**	**1 794 619 944**
		13050397	NATIONAL SCALE UP OF ISANGE ONE STOP CENTRE MODEL IN RWANDA PROJECT	0	0	0	946 613 541	946 613 541
		13100102	PROMOTING ACCESS TO JUSTICE, HUMAN AND PEACE CONSOLIDATION IN RWANDA(MINIJUST)	0	0	0	338 529 036	338 529 036

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		13110107	PROMOTING ACCESS TO JUSTICE, HUMAN AND PEACE CONSOLIDATION IN RWANDA(MINIJUST)	0	0	0	478 137 567	478 137 567
		13110302	NATIONAL SCALE UP OF ISANGE ONE STOP CENTRE MODEL IN RWANDA PROJECT	0	0	0	31 339 800	31 339 800
		13130311	NATIONAL SCALE UP OF ISANGE ONE STOP CENTRE MODEL IN RWANDA PROJECT	0	0	0	0	0
14 MINEDUC				**28 591 171 272**	**0**	**6 945 339 815**	**4 206 733 658**	**39 743 244 745**
	1400 MINEDUC			**325 980 707**	**0**	**688 800 000**	**3 184 733 658**	**4 199 514 365**
		14170110	SINGLE STREAM FOR HIV/GB	53 000 000	0	0	0	53 000 000
		14170111	Support the network for the coordination and advancement of sub Saharan (CAST) Project	0	0	0	0	0
		14180117	PROJECT: SUPPORT TO SKILLS DEVELOPMENT IN SCIENCE AND TECHNOLOGY	272 980 707	0	0	3 002 333 658	3 275 314 365
		14180130	CNRU Finance support services and efficient management of resources Project	0	0	0	182 400 000	182 400 000
		14210226	UNIVERSITY OF RWANDA-INFRASTRUCTURE DEVELOPMENT	0	0	688 800 000	0	688 800 000
	1401 RWANDA NATIONAL COMMISSION FOR UNESCO CNRU			**0**	**0**	**0**	**0**	**0**
		14180130	CNRU Finance support services and efficient management of resources Project	0	0	0	0	0
	1409 RUKARA NATIONAL COLLEGE OF EDUCATION			**939 423 550**	**0**	**0**	**0**	**939 423 550**
		14210215	RUKARA INFRASTRUCTURE DEVELOPMENT PROJECT	939 423 550	0	0	0	939 423 550
	1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)			**12 986 228 615**	**0**	**6 256 539 815**	**1 022 000 000**	**20 264 768 430**
		14220111	Hands-on Skills among Youth outside Regular Education System	1 165 000 000	0	0	0	1 165 000 000
		14220301	TVET SCHOOLS INFRASTRUCTURE DEVELOPMENT AND EQUIPMENT PROJECT	9 724 020 035	0	0	0	9 724 020 035

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		14220302	EXPANSION AND DEVELOPMENT OF THE INTEGRATED POLYTECHNIC REGIONAL CENTER PROJECT-IPRC KICUKIRO	1 278 300 000	0	3 117 165 226	0	4 395 465 226
		14220303	KOCA TRAINING OF TRAINERS PROJECT	200 000 000	0	0	1 022 000 000	1 222 000 000
		14220304	SKILLS DEVELOPMENT PROJECT	618 908 580	0	3 139 374 589	0	3 758 283 169
	1413 RWANDA EDUCATION BOARD (REB)			**11 904 619 760**	**0**	**0**	**0**	**11 904 619 760**
		14250308	SCHOOL CONSTRUCTION PROJECT	6 712 619 760	0	0	0	6 712 619 760
		14260135	ONE LAPTOP PER CHILD PROJECT	5 192 000 000	0	0	0	5 192 000 000
	1417 UNIVERSITY OF RWANDA			**2 434 918 640**	**0**	**0**	**0**	**2 434 918 640**
		14210225	ACQUISITION OF HOSTELS AT COLLEGE OF ARTS	2 434 918 640	0	0	0	2 434 918 640
15 MINISPOC				**1 345 072 817**	**0**	**0**	**0**	**1 345 072 817**
	1500 MINISPOC			**200 000 000**	**0**	**0**	**0**	**200 000 000**
		15130205	Gahanga Expropriation for CHANI	200 000 000	0	0	0	200 000 000
	1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)			**750 000 000**	**0**	**0**	**0**	**750 000 000**
		15150107	Renovation and Extension of Ntamara memorial site	425 644 144	0	0	0	425 644 144
		15150108	Study for Murambi genocide memorial site and Conservation of genocide proofs	220 000 000	0	0	0	220 000 000
		15150109	Study and Construction of Nyarubuye Memorial site	34 355 856	0	0	0	34 355 856
		15160205	DIGITALIZATION AND CONSERVATION OF GACACA RECORDS	70 000 000	0	0	0	70 000 000
	1502 RWANDA NATIONAL MUSEUM			**395 072 817**	**0**	**0**	**0**	**395 072 817**
		15170202	CONSTRUCTION OF ENVIRONMENTAL MUSEUM IN KARONGI DISTRICT.	195 072 817	0	0	0	195 072 817
		15170205	FENCING OF THE ETHNOGRAPHIC MUSEUM IN HUYE DISTRICT	200 000 000	0	0	0	200 000 000
16 MINISANTE				**94 400 002 361**	**0**	**1 179 496 926**	**34 675 062 335**	**130 254 561 622**

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	1600 MINISANTE			**34 970 690 242**	**0**	**1 179 496 926**	**7 525 968 559**	**43 676 155 727**
		16120107	SINGLE STREAM OF FUNDING FOR HIV/GF	113 170 424	0	0	0	113 170 424
		16130111	SINGLE STREAM OF FUNDING FOR HIV/GF	148 553 302	0	0	0	148 553 302
		16130112	PROJECT: MINISANTE INSTITUTIONAL STRENGTHENING PHASE IV	0	0	0	0	0
		16130120	CDC-COAG/HIV PROJECT	0	0	0	3 778 511 253	3 778 511 253
		16130213	PROJECT: EAST AFRICAN REGIONAL PUBLIC HEALTH LABORATORY NETWORKING	0	0	0	0	0
		16130214	SINGLE STREAM OF FUNDING FOR HIV/GF	766 358 737	0	0	0	766 358 737
		16140109	SINGLE STREAM OF FUNDING FOR HIV/GF	4 666 166 327	0	0	0	4 666 166 327
		16140111	PROJECT: CAPACITY DEVELOPMENT POOL FUNDS (CDPF)	0	0	0	0	0
		16140115	CDC-COAG/HIV PROJECT	0	0	0	2 864 657 306	2 864 657 306
		16150205	SINGLE STREAM OF FUNDING FOR HIV/GF	2 577 491 828	0	0	0	2 577 491 828
		16150308	SINGLE STREAM OF FUNDING FOR HIV/GF	2 710 213 925	0	0	0	2 710 213 925
		16150309	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	0	0
		16150502	PROJECT: HEALTH INFRASTRUCTURES	5 921 823 571	0	0	0	5 921 823 571
		16150503	PROJECT: HEALTH EQUIPMENT	4 213 987 479	0	0	0	4 213 987 479
		16150506	SINGLE STREAM OF FUNDING FOR HIV/GF	2 720 125 885	0	0	0	2 720 125 885
		16150507	REHAB&EXT DE KING FISAL HOSPITAL	0	0	220 369 164	0	220 369 164
		16150508	MUNINI DISTRICT HOSPITAL	0	0	959 127 762	882 800 000	1 841 927 762
		16160124	SINGLE STREAM OF FUNDING FOR HIV/GF	9 173 512 836	0	0	0	9 173 512 836
		16160207	SINGLE STREAM OF FUNDING FOR HIV/GF	263 454 936	0	0	0	263 454 936
		16170105	SINGLE STREAM OF FUNDING FOR HIV/GF	575 775 155	0	0	0	575 775 155

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		16170204	SINGLE STREAM OF FUNDING FOR HIV/GF	0	0	0	0	0
		16170205	PROJECT: GLOBAL ALLIANCE FOR VACCINES AND IMMUNISATIONS (FRW)	0	0	0	0	0
		16170505	SINGLE STREAM OF FUNDING FOR HIV/GF	1 120 055 837	0	0	0	1 120 055 837
		16170506	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	0	0
		16200216	SINGLE STREAM OF FUNDING FOR MALARIA PROJECT	0	0	0	0	0
		16200604	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	0	0
	1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)			**459 684 631**	**0**	**0**	**0**	**459 684 631**
		16180107	SINGLE STREAM OF FUNDING FOR HIV/GF	459 684 631	0	0	0	459 684 631
	1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)			**125 031 149**	**0**	**0**	**0**	**125 031 149**
		16180121	SINGLE STREAM OF FUNDING FOR HIV/GF	125 031 149	0	0	0	125 031 149
	1604 KACYIRU POLICE HOSPITAL (KPH)			**348 251 493**	**0**	**0**	**0**	**348 251 493**
		16180117	EXTENSION OF KACYIRU POLICE HOSPITAL	305 322 516	0	0	0	305 322 516
		16180122	SINGLE STREAM OF FUNDING FOR HIV/GF-KPH	42 928 977	0	0	0	42 928 977
	1605 RWANDA BIO-MEDICAL CENTER(RBC)			**58 496 344 846**	**0**	**0**	**27 149 093 776**	**85 645 438 622**
		16120310	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	558 723 623	558 723 623
		16120316	SINGLE STREAM FUNDING-HIV/AIDS FOR HIV DIVISION PROJECT	2 333 565 142	0	0	0	2 333 565 142
		16120317	SINGLE STREAM OF FUNDING FOR MALARIA PROJECT	0	0	0	154 661 070	154 661 070
		16120318	MALARIA NSP GF- RBC	258 108 654	0	0	0	258 108 654
		16130112	PROJECT: MINISANTE INSTITUTIONAL STRENGTHENING PHASE IV	0	0	0	527 280 000	527 280 000
		16130213	PROJECT: EAST AFRICAN REGIONAL PUBLIC HEALTH LABORATORY NETWORKING	0	0	0	1 528 240 000	1 528 240 000

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		16130214	SINGLE STREAM OF FUNDING FOR HIV/GF	89 893 056	0	0	0	89 893 056
		16140111	PROJECT: CAPACITY DEVELOPMENT POOL FUNDS (CDPF)	0	0	0	981 329 790	981 329 790
		16150309	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	1 640 448 979	1 640 448 979
		16150506	SINGLE STREAM OF FUNDING FOR HIV/GF	16 408 085 897	0	0	0	16 408 085 897
		16160118	MALARIA NSP GF SPIU/RBC	491 131 185	0	0	0	491 131 185
		16160124	SINGLE STREAM OF FUNDING FOR HIV/GF	8 097 907 688	0	0	0	8 097 907 688
		16170105	SINGLE STREAM OF FUNDING FOR HIV/GF	89 936 033	0	0	0	89 936 033
		16170204	SINGLE STREAM OF FUNDING FOR HIV/GF	91 764 453	0	0	0	91 764 453
		16170205	PROJECT: GLOBAL ALLIANCE FOR VACCINES AND IMMUNISATIONS (FRW)	0	0	0	354 480 073	354 480 073
		16170214	TESTING RWANDA'S COMPREHENSIVE STRATEGY TO REDUCE CHILDHOOD STUNTING	0	0	0	0	0
		16170505	SINGLE STREAM OF FUNDING FOR HIV/GF	922 127 898	0	0	0	922 127 898
		16170506	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	1 222 136 329	1 222 136 329
		16190105	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	56 126 078	56 126 078
		16190112	Increasing access to pediatric HIV treatment in RWANDA	0	0	0	1 491 659 003	1 491 659 003
		16190114	SINGLE STREAM FUNDING-HIV/AIDS FOR HIV DIVISION PROJECT	494 318 260	0	0	0	494 318 260
		16190306	SINGLE STREAM FUNDING-HIV/AIDS FOR HIV DIVISION PROJECT	408 721 231	0	0	0	408 721 231
		16190403	SINGLE STREAM OF FUNDING FOR MALARIA PROJECT	0	0	0	894 581 195	894 581 195
		16190412	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	376 826 525	376 826 525
		16190425	SINGLE STREAM FUNDING-HIV/AIDS FOR HIV DIVISION PROJECT	21 987 495 653	0	0	0	21 987 495 653
		16190427	MALARIA NSP GF SPIU/RBC	1 110 390 432	0	0	0	1 110 390 432
		16190503	RAPID STRENGTHENING OF BLOOD TRANSFUSION SERVICES	0	0	0	1 592 783 113	1 592 783 113

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		16190515	SINGLE STREAM FUNDING-HIV/AIDS FOR HIV DIVISION PROJECT	304 312 273	0	0	0	304 312 273
		16190704	PROJECT: STRENGTHENING THE CAPACITY OF THE GOVT OF RWANDA IN HIV/AIDS DIAGNOSTIC	0	0	0	47 000 000	47 000 000
		16190706	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	262 083 996	262 083 996
		16190707	PROJECT: EAST AFRICAN REGIONAL PUBLIC HEALTH LABORATORY NETWORKING	215 000 000	0	0	340 808 104	555 808 104
		16190721	PROJECT: STRENGTHENING THE CAPACITY OF THE GOVT OF RWANDA IN HIV/AIDS DIAGNOSTIC	0	0	0	701 673 084	701 673 084
		16190722	SINGLE STREAM FUNDING-HIV/AIDS FOR HIV DIVISION PROJECT	1 040 255 708	0	0	0	1 040 255 708
		16200103	CDC-COAG/HIV PROJECT	0	0	0	2 545 895 003	2 545 895 003
		16200113	WHO health support	0	0	0	30 000 000	30 000 000
		16200142	HIV Quality Prevention	0	0	0	158 451 048	158 451 048
		16200144	CDC-COAG/HIV PROJECT	0	0	0	573 528 002	573 528 002
		16200145	SINGLE STREAM FUNDING-HIV/AIDS FOR HIV DIVISION PROJECT	1 690 258 282	0	0	0	1 690 258 282
		16200149	Twelve Plus (12+)	0	0	0	850 595 595	850 595 595
		16200151	CDC-COAG/HIV PROJECT	0	0	0	3 294 781 813	3 294 781 813
		16200152	Tax Expenditures for HIV Projects	1 430 411 532	0	0	0	1 430 411 532
		16200216	SINGLE STREAM OF FUNDING FOR MALARIA PROJECT	0	0	0	2 845 768 750	2 845 768 750
		16200218	END FUND PROJECT	0	0	0	0	0
		16200223	MALARIA NSP GF- RBC	940 897 010	0	0	0	940 897 010
		16200306	RWANDA-GAVI HSS	0	0	0	1 093 317 594	1 093 317 594
		16200309	SINGLE STREAM FUNDING-HIV/AIDS FOR HIV DIVISION PROJECT	91 764 459	0	0	0	91 764 459

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		16200406	PROJECT: EAST AFRICAN REGIONAL PUBLIC HEALTH LABORATORY NETWORKING	0	0	0	104 399 739	104 399 739
		16200417	Sustaining Influenza Surveillance Networks and Response to seasonal and Pandemic	0	0	0	265 627 338	265 627 338
		16200418	WHO HEALTH SUPPORT	0	0	0	6 000 000	6 000 000
		16200419	CDC-COAG/HIV PROJECT.	0	0	0	85 395 440	85 395 440
		16200507	WHO HEALTH SUPPORT	0	0	0	13 454 200	13 454 200
		16200508	CDC-COAG/HIV PROJECT.	0	0	0	74 270 420	74 270 420
		16200509	STRENGTHENING AND INTEGRATING PALLIATIVE CARE INTO NATIONAL HEALTH SYSTEMS / THET	0	0	0	0	0
		16200604	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	1 858 935 782	1 858 935 782
		16200605	Reducing the mortality, mobility and transmission of tuberculosis and desease burden due to leprosy	0	0	0	87 091 847	87 091 847
		16200619	CDC-COAG/HIV PROJECT.	0	0	0	147 282 327	147 282 327
		16200621	SINGLE STREAM FUNDING TB/CONTROL OF DISEASES PROJECT	0	0	0	383 457 916	383 457 916
18 MININFRA				**148 768 961 806**	**1 810 000 001**	**66 675 494 698**	**75 587 150 508**	**292 841 607 013**
	1800 MININFRA			**17 678 735 381**	**0**	**0**	**0**	**17 678 735 381**
		18120202	BUGESERA AIRPORT	7 711 211 923	0	0	0	7 711 211 923
		18120204	REHABILITATION AND EXTENSION OF KAMEMBE AND RUBAVU AIRPORT RUNWAYS	2 500 000 000	0	0	0	2 500 000 000
		18120205	KIGALI INTERNATIONAL AIRPORT	4 017 523 458	0	0	0	4 017 523 458
		18150410	CONSTRUCTION OF 3 NEW ARTIFICIAL FOOTBALL PLAYGROUNDS(2 IN KIGALI AND 1 IN RUBAVU)	3 450 000 000	0	0	0	3 450 000 000
	1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)			**34 888 439 813**	**0**	**32 517 871 020**	**44 811 881 663**	**112 218 192 496**
		18120101	EAST AFRICA TRADE & TRANSPORT FACILITATION PROJECT (EATTFP)	200 000 000	0	2 066 400 000	0	2 266 400 000

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		18120103	CRETE CONGO/NIL-NTENDEZI ROAD (30KM) REHABILITATION	0	0	0	11 166 807 706	11 166 807 706
		18120104	CYANGUGU-NTENDEZI-MWITYAZO ROAD (50KM) LOT3	10 000 000	0	0	15 649 536 000	15 659 536 000
		18120105	KIGALI-GATUNA ROAD (80KM) REHABILITATION	3 802 166 350	0	0	8 058 960 000	11 861 126 350
		18120106	KITABI- CRETE CONGO/NIL (30KM)	1 920 486 474	0	4 079 073 340	0	5 999 559 814
		18120107	KIVU-BELT (24.5 KM) LOT 6 REHABILITION-RUBENGERA-GISIZA ROAD	370 500 000	0	10 272 020 612	0	10 642 520 612
		18120108	KIVU-BELT (66 KM) LOT 4 &5 REHABILITION- MWITYAZO -KARONGI ROAD	1 221 678 813	0	12 378 832 976	0	13 600 511 789
		18120109	KIVU-BELT (50 KM) LOT 7 REHABILITION RUBAVU-GISIZA ROAD	0	0	0	2 339 663 830	2 339 663 830
		18120110	DETAILED STUDY OF NEW PLANNED ROADS	5 554 658 732	0	0	0	5 554 658 732
		18120111	CIMERWA - BUGARAMA (10 KM) ROAD UPGRADING	1 853 923 382	0	0	0	1 853 923 382
		18120112	ACCESS TO TUMBA COLLEGE	357 796 376	0	0	1 702 016 486	2 059 812 862
		18120114	TRANSPORT SECTOR DEVELOPMENT(MASTERS DEGREE ON TRANSPORT STUDIES IN KIST)	1 146 976 542	0	0	0	1 146 976 542
		18120117	RUSUMO BRIDGE & OSBP	124 899 566	0	0	1 830 977 641	1 955 877 207
		18120119	KIGALI URBAN ROA	3 006 766 894	0	0	0	3 006 766 894
		18120120	NMT PLOT PROJECT(1.5 KM)	0	0	0	0	0
		18120124	KIGALI SPECIAL ECONOMIC ZONE	0	0	0	0	0
		18120127	NYABUGOGO-POIDS LOURD ROAD REHABILITATION (1.2KM)	600 000 000	0	0	0	600 000 000
		18120128	HUYE-KITABI ROAD REHABILITATION(53KM)	100 000 000	0	1 377 600 000	0	1 477 600 000
		18120130	Tax Expenditures for Transport Projects	5 367 603 016	0	0	0	5 367 603 016
		18120133	NYAGATARE-RUKOMO(LOT1:73.3KM)	0	0	0	0	0

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				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		18120134	RUKOMO-BASE(LOT 2:51.5KM)	2 621 190 000	0	0	3 444 000 000	6 065 190 000
		18120135	HUYE - KIBEHO - NGOMA (68 KM) ROAD UPGRADING	0	0	0	0	0
		18120136	KIBUNGO - NGOMA - NYANZA (130KM) ROAD UPGRADING	232 530 361	0	0	0	232 530 361
		18120137	GAHANGA STADIUM ACCESS ROAD	0	0	0	0	0
		18120138	KIGALI CONVENTION CENTER ACCESS ROAD(10KM)	3 352 444 444	0	0	0	3 352 444 444
		18120139	SP ACCESS ROAD(PETROLEUM FACILITIES)	592 000 000	0	0	0	592 000 000
		18120140	MUSANZE-CYANIKA AND OSBP	0	0	0	0	0
		18120141	KAGITUMBA -KAYONZA- RUSUMO(208KM)	0	0	0	0	0
		18120142	URBAN ROAD DEVELOPEMENT FOR SECONDARY CITIES	1 408 547 803	0	0	0	1 408 547 803
		18120143	Rwamagana industrial Park access road	391 230 000	0	0	0	391 230 000
		18120144	Feeder road Project	0	0	0	619 920 000	619 920 000
		18120302	LAKE KIVU TRANSPORT	318 064 500	0	0	0	318 064 500
		18120402	DAR ES SALAAM-ISAKA-KIGALI/KEZA-MUSONGATI RAILWAY	0	0	468 384 000	0	468 384 000
		18120501	ROAD SAFETY	334 976 560	0	1 875 560 092	0	2 210 536 652
	1803 ENERGY, WATER AND SANITATION AUTHORITY (EWSA)			**37 139 741 240**	**373 000 000**	**0**	**0**	**37 512 741 240**
		18130101	PROJECT: CONSTRUCTION OF NYABARONGO HYDRO POWER STATIONS (27 MW)	4 320 672 832	0	0	0	4 320 672 832
		18130102	FEASISIBILITY STUDY AND CONSTRUCTION OF NEW MHPS	0	0	0	0	0
		18130103	Construction of 145 MW Ruzizi II hydropower plant	0	0	0	0	0
		18130104	Construction of 90 MW Rusumo Falls hydropower project	0	0	0	0	0
		18130105	Energy Projects Implementation Support	406 752 160	0	0	0	406 752 160

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				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		18130107	INCREASE OF RURAL ENERGY ACCESS TO ELECTRICITY THROUGH PPP	48 360 488	0	0	0	48 360 488
		18130108	GEOTHERMAL RESOURCE DEVELOPMENT	5 647 219 786	0	0	0	5 647 219 786
		18130109	DEVELOPMENT OF PEAT TO POWER PLANT	3 726 978 585	0	0	0	3 726 978 585
		18130110	Solar PV system in 60 rural secondary schools	0	0	0	0	0
		18130112	PROJECT: LAKE KIVU MONITORING AND MANAGEMENT PROJECT	0	0	0	0	0
		18130113	RUKARARA I	59 164 378	0	0	0	59 164 378
		18130114	6 MICRO HYDRO POWER	194 750 951	0	0	0	194 750 951
		18130115	CONSTRUCTION OF KEYA MICRO HYDROPOWER PLANT PROJECT	0	0	0	0	0
		18130119	Tax Expenditures for Energy Projects	7 014 396 620	0	0	0	7 014 396 620
		18130120	KIVUWATT	199 167 972	0	0	0	199 167 972
		18130122	Feasibility study for Multpurpose Development Project Nyabarongo II	109 835 949	0	0	0	109 835 949
		18130152	REHABILITATION OF 3 HYDRO POWER STATIONS : MUKUNGWA 1, GIHIRA ET GISENYI (BADEA/OPEC)	359 912 596	0	0	0	359 912 596
		18130153	INSTALLATION OF 15MW OF RENTAL PLANT(CIMERWA)	0	0	0	0	0
		18130154	CONSTRUCTION OF 50MW DIESEL (HFO) POWER PLANT	0	0	0	0	0
		18130201	CONSTRUCTION OF NATIONAL WIDETRANSMISSION LINE	1 039 279 516	0	0	0	1 039 279 516
		18130202	ELECTRIFICATION OF 6 DISTRICTS IN EASTERN PROVINCE WITH STEG	11 368 129 643	0	0	0	11 368 129 643
		18130217	STREET LIGHTING	0	0	0	0	0
		18130218	PROJECT: ELECTRICITY ROLL OUT PROGRAM (ELECTRICITY ACCESS SCALE UP/WB&OFID)	328 989 115	0	0	0	328 989 115

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		18130220	IMPROVING ACCESS TO RELIABLE ON-GRID ELECTRICITY SERVICES FOR HOUSEHOLDS AND PRIORITY PUBLIC INSTITUTIONS - BELGIAN CONTRIBUTION TO EARP	0	0	0	0	0
		18130222	400KV Standardization line for Kenya-Uganda -Rwanda Interconnection Project	0	0	0	0	0
		18130226	Multinational-Interconnection of Electrical Grids of Nile Equatorial Lakes Countries(Construction of Rusumo-Kigali Airport-Shango and associations)	0	0	0	0	0
		18130227	Multinational-Interconnection of Electrical Grids of Nile Equatorial Lakes Countries(Construction of 220kV electric Kibuye-Gisenyi-Goma-Shango-Birembo and associated substations)	0	0	0	0	0
		18130228	Multinational-Interconnection of Electrical Grids of Nile Equatorial Lakes Countries(Construction of Kigoma/Rwanda-Ngozi/Burundi 220/110kV electric line and associated substions)	0	0	0	0	0
		18130229	Multinational-Interconnection of Electrical Grids of Nile Equatorial Lakes Countries (Construction of 220kV electric line Mirama (Uganda)-Shango (Rwanda))	0	0	0	0	0
		18130234	Electricity access rollout program/BTC	0	0	0	0	0
		18130237	Electricity access rollout program/OPEC	0	0	0	0	0
		18130238	Electricity access rollout programme / WB	0	0	0	0	0
		18130240	143 km 220 kv electric line Kigoma - Gitega (Burundi)	0	0	0	0	0
		18130242	ELECTRICITY ROLL OUT PROGRAM /FSD	0	0	0	0	0
		18130301	IMPROVE BIOMASS USE EFFICIENCY	523 431 072	0	0	0	523 431 072
		18130403	PROJECT: REHABILIATION OF RWABUYE FUEL STORAGE	0	0	0	0	0
		18130435	Sustainable Energy Development (GEF)	0	0	0	0	0
		18140101	NATIONAL RURAL WATER SUPPLY AND SANITATION PROGRAMME (PNEAR)	0	283 000 000	0	0	283 000 000
		18140102	RURAL WATER SUPPLY AND SANITATION II (PRSC-PEAMER)	526 443 494	0	0	0	526 443 494

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		18140103	WATER SANITATION AND HYGIENE	0	60 000 000	0	0	60 000 000
		18140104	Water Projects Implementation Support	258 883 303	0	0	0	258 883 303
		18140105	LAKE VICTORIA WATER SUPPLY AND SANITATION PROJECT PHASE II (LVWATSAN II)	0	30 000 000	0	0	30 000 000
		18140111	RULINDO CHALLENGE PROGRAMME	288 962 102	0	0	0	288 962 102
		18140112	OPTIMIZED PRODUCTION OF NYABARONGO GROUND WATER TREATMENT PLANT	0	0	0	0	0
		18140113	RURAL DRINKING WATER QUALITY CONTROL PROJECT	0	0	0	0	0
		18140114	RURAL WATER SUSTAINABILITY SUPPORT	0	0	0	0	0
		18140116	Tax Expenditures for Water Projects	176 896 709	0	0	0	176 896 709
		18140118	EXPROPRIATION FOR WATSAN IN BUGESERA-KARENGE AND OTHER INTERVENTIONS AREAS PROJECT	32 225 714	0	0	0	32 225 714
		18140174	WATER SUPPLY IN BUTARE 2EME PHASE	288 401 955	0	0	0	288 401 955
		18140175	STUDIES FOR CLEAN WATER SUPPLY IN 7 SECONDARY TOWNS: MUHANGA, NGOMA, RUSIZI, GICUMBI, KARONGI, NYANZA ET RUBAVU	0	0	0	0	0
		18140180	WATER SUPPLY MUTOBO-KIGALI (STUDY)	0	0	0	0	0
		18140184	IMPROVEMENT OF URBAN WATER SUPPLY	220 886 300	0	0	0	220 886 300
		18140185	KIGALI BULK WATER SUPPLY	0	0	0	0	0
		18140201	IMPROVEMENT OF SANITATION IN URBAN AREAS	0	0	0	0	0
	1804 RWANDA HOUSING AUTHORITY(RHA)			**8 899 879 961**	**0**	**0**	**0**	**8 899 879 961**
		18150101	Elaboration and Implementation of Urban planning Tools	1 418 441 200	0	0	0	1 418 441 200
		18150103	ELABORATION OF LOCAL URBAN DEVELOPMENT PLAN FOR EMERGING CENTERS AND NATIONAL BORDER POSTS ELABORATED	199 789 524	0	0	0	199 789 524
		18150104	PLOTS SERVICING IN KIGALI AND SECONDARY CITIES	400 000 000	0	0	0	400 000 000

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		18150402	Public Building Management	150 000 000	0	0	0	150 000 000
		18150403	Accomodation of Government Institutions	1 035 525 753	0	0	0	1 035 525 753
		18150408	REHABILITATION OF MINALOC/MIFOTRA/MININTER BUILDING	2 071 529 961	0	0	0	2 071 529 961
		18150501	Design and Construction of Public Buildings	1 195 558 800	0	0	0	1 195 558 800
		18150508	SITE DEVELOPMENT OF 1,200 AFFORDABLE HOUSES IN CITY OF KIGALI	2 429 034 723	0	0	0	2 429 034 723
	1805 RWANDA METEOROLOGICAL AGENCY(RMA)			**474 671 672**	**0**	**0**	**0**	**474 671 672**
		18160312	WEATHER RADAR ACTIVITIES IMPLEMENTATION	474 671 672	0	0	0	474 671 672
	1806 ENERGY DEVELOPMENT CORPORATION (EDCL)			**44 398 891 478**	**880 000 001**	**33 466 198 303**	**25 463 718 043**	**104 208 807 825**
		18130101	PROJECT: CONSTRUCTION OF NYABARONGO HYDRO POWER STATIONS (27 MW)	5 935 437 405	0	3 251 941 956	0	9 187 379 361
		18130102	FEASISIBILITY STUDY AND CONSTRUCTION OF NEW MHPS	2 609 967 724	0	0	0	2 609 967 724
		18130103	Construction of 145 MW Ruzizi II hydropower plant	0	0	0	0	0
		18130104	Construction of 90 MW Rusumo Falls hydropower project	0	0	3 298 899 948	0	3 298 899 948
		18130105	Energy Projects Implementation Support	559 459 041	0	0	0	559 459 041
		18130107	INCREASE OF RURAL ENERGY ACCESS TO ELECTRICITY THROUGH PPP	424 139 512	0	0	1 135 855 150	1 559 994 662
		18130108	GEOTHERMAL RESOURCE DEVELOPMENT	10 861 866 773	0	0	0	10 861 866 773
		18130109	DEVELOPMENT OF PEAT TO POWER PLANT	2 997 373 047	0	0	0	2 997 373 047
		18130110	Solar PV system in 60 rural secondary schools	342 000 000	0	0	0	342 000 000
		18130112	PROJECT: LAKE KIVU MONITORING AND MANAGEMENT PROJECT	403 000 000	0	0	2 807 834 155	3 210 834 155
		18130113	RUKARARA I	555 362 767	0	0	0	555 362 767
		18130114	6 MICRO HYDRO POWER	641 249 049	0	0	0	641 249 049

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		18130115	CONSTRUCTION OF KEYA MICRO HYDROPOWER PLANT PROJECT	350 000 000	0	0	0	350 000 000
		18130119	Tax Expenditures for Energy Projects	3 564 753 380	0	0	0	3 564 753 380
		18130120	KIVUWATT	1 800 832 028	0	0	0	1 800 832 028
		18130122	Feasibility study for Multpurpose Development Project Nyabarongo II	1 239 583 848	0	0	0	1 239 583 848
		18130152	REHABILITATION OF 3 HYDRO POWER STATIONS : MUKUNGWA 1, GIHIRA ET GISENYI (BADEA/OPEC)	993 765 596	0	2 248 132 069	0	3 241 897 665
		18130153	INSTALLATION OF 15MW OF RENTAL PLANT(CIMERWA)	0	0	0	0	0
		18130154	CONSTRUCTION OF 50MW DIESEL (HFO) POWER PLANT	1 600 000 000	0	0	0	1 600 000 000
		18130201	CONSTRUCTION OF NATIONAL WIDETRANSMISSION LINE	4 217 907 953	0	0	0	4 217 907 953
		18130202	ELECTRIFICATION OF 6 DISTRICTS IN EASTERN PROVINCE WITH STEG	976 416 945	0	0	0	976 416 945
		18130217	STREET LIGHTING	2 664 958 249	0	0	0	2 664 958 249
		18130218	PROJECT: ELECTRICITY ROLL OUT PROGRAM (ELECTRICITY ACCESS SCALE UP/WB&OFID)	246 659 788	0	0	4 763 688 874	5 010 348 662
		18130220	IMPROVING ACCESS TO RELIABLE ON-GRID ELECTRICITY SERVICES FOR HOUSEHOLDS AND PRIORITY PUBLIC INSTITUTIONS - BELGIAN CONTRIBUTION TO EARP	79 564 730	0	0	168 582 422	248 147 152
		18130222	400KV Standardization line for Kenya-Uganda -Rwanda Interconnection Project	475 700 000	0	0	0	475 700 000
		18130226	Multinational-Interconnection of Electrical Grids of Nile Equatorial Lakes Countries(Construction of Rusumo-Kigali Airport-Shango and associations)	0	0	8 478 244 575	1 783 276 757	10 261 521 332
		18130227	Multinational-Interconnection of Electrical Grids of Nile Equatorial Lakes Countries(Construction of 220kV electric Kibuye-Gisenyi-Goma-Shango-Birembo and associated substations)	0	600 000 000	0	2 662 058 715	3 262 058 715
		18130228	Multinational-Interconnection of Electrical Grids of Nile Equatorial Lakes Countries(Construction of Kigoma/Rwanda-Ngozi/Burundi 220/110kV electric line and associated substions)	0	80 000 001	0	3 929 121 142	4 009 121 143

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		18130229	Multinational-Interconnection of Electrical Grids of Nile Equatorial Lakes Countries (Construction of 220kV electric line Mirama (Uganda)-Shango (Rwanda))	0	200 000 000	0	4 662 058 715	4 862 058 715
		18130234	Electricity access rollout program/BTC	0	0	0	24 491 179	24 491 179
		18130237	Electricity access rollout program/OPEC	0	0	2 718 133 643	0	2 718 133 643
		18130238	Electricity access rollout programme / WB	0	0	13 470 846 112	0	13 470 846 112
		18130240	143 km 220 kv electric line Kigoma - Gitega (Burundi)	0	0	0	1 115 950 934	1 115 950 934
		18130242	ELECTRICITY ROLL OUT PROGRAM /FSD	0	0	0	0	0
		18130301	IMPROVE BIOMASS USE EFFICIENCY	172 619 409	0	0	0	172 619 409
		18130403	PROJECT: REHABILIATION OF RWABUYE FUEL STORAGE	686 274 234	0	0	0	686 274 234
		18130435	Sustainable Energy Development (GEF)	0	0	0	2 410 800 000	2 410 800 000
	1807 WATER AND SANITATION CORPORATION (WASAC)			**5 288 602 261**	**557 000 000**	**691 425 375**	**5 311 550 802**	**11 848 578 438**
		18140101	NATIONAL RURAL WATER SUPPLY AND SANITATION PROGRAMME (PNEAR)	0	517 000 000	0	1 233 200 000	1 750 200 000
		18140102	RURAL WATER SUPPLY AND SANITATION II (PRSC-PEAMER)	1 663 262 858	0	0	0	1 663 262 858
		18140103	WATER SANITATION AND HYGIENE	0	40 000 000	0	200 000 000	240 000 000
		18140104	Water Projects Implementation Support	341 116 697	0	0	0	341 116 697
		18140105	LAKE VICTORIA WATER SUPPLY AND SANITATION PROJECT PHASE II (LVWATSAN II)	0	0	0	3 292 464 000	3 292 464 000
		18140111	RULINDO CHALLENGE PROGRAMME	211 037 898	0	0	585 886 802	796 924 700
		18140112	OPTIMIZED PRODUCTION OF NYABARONGO GROUND WATER TREATMENT PLANT	20 000 000	0	0	0	20 000 000
		18140113	RURAL DRINKING WATER QUALITY CONTROL PROJECT	175 000 000	0	0	0	175 000 000
		18140114	RURAL WATER SUSTAINABILITY SUPPORT	0	0	0	0	0

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		18140116	Tax Expenditures for Water Projects	485 594 647	0	0	0	485 594 647
		18140118	EXPROPRIATION FOR WATSAN IN BUGESERA-KARENGE AND OTHER INTERVENTIONS AREAS PROJECT	68 778 416	0	0	0	68 778 416
		18140174	WATER SUPPLY IN BUTARE 2EME PHASE	1 011 598 045	0	691 425 375	0	1 703 023 420
		18140175	STUDIES FOR CLEAN WATER SUPPLY IN 7 SECONDARY TOWNS: MUHANGA, NGOMA, RUSIZI, GICUMBI, KARONGI, NYANZA ET RUBAVU	50 000 000	0	0	0	50 000 000
		18140180	WATER SUPPLY MUTOBO-KIGALI (STUDY)	0	0	0	0	0
		18140184	IMPROVEMENT OF URBAN WATER SUPPLY	1 079 213 700	0	0	0	1 079 213 700
		18140185	KIGALI BULK WATER SUPPLY	83 000 000	0	0	0	83 000 000
		18140201	IMPROVEMENT OF SANITATION IN URBAN AREAS	100 000 000	0	0	0	100 000 000
19 MYICT				**2 178 421 652**	**0**	**0**	**724 850 000**	**2 903 271 652**
	1900 MyICT			**2 178 421 652**	**0**	**0**	**0**	**2 178 421 652**
		19090403	ESTABLISHMENT OF GIRL`S REHABILITATION CENTER	11 897 526	0	0	0	11 897 526
		19090404	IMPLEMENTATION OF IWAWA MASTER PLAN	1 300 000 000	0	0	0	1 300 000 000
		19110203	SINGLE STREAM FUND FOR HIV PREVENTION IN YOUTH	866 524 126	0	0	0	866 524 126
	1902 NATIONAL YOUTH COUNCIL (NYC)			**0**	**0**	**0**	**724 850 000**	**724 850 000**
		19110202	PREVENTIVE INTERVENTION PROJECT/UNICEF	0	0	0	724 850 000	724 850 000
20 MIFOTRA				**390 744 370**	**0**	**0**	**2 777 835 752**	**3 168 580 122**
	2000 MIFOTRA			**390 744 370**	**0**	**0**	**2 777 835 752**	**3 168 580 122**
		20060102	IPPPIS PROJECT	390 744 370	0	0	0	390 744 370
		20070115	NEP/SWEDEN	0	0	0	2 777 835 752	2 777 835 752
21 MINEAC				**661 512 720**	**0**	**0**	**0**	**661 512 720**

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	2100 MINEAC			**661 512 720**	**0**	**0**	**0**	**661 512 720**
		21040226	CONSTRUCTION OF EAC BUSINESS COUNCIL	661 512 720	0	0	0	661 512 720
22 MINIRENA				**3 146 293 895**	**0**	**0**	**29 335 634 333**	**32 481 928 228**
	2200 MINIRENA			**601 630 820**	**0**	**0**	**15 713 861 457**	**16 315 492 277**
		22090105	STUDY ON PETROLEUM EXPLORATION(SNR DENTON)	101 630 820	0	0	0	101 630 820
		22090106	Counterpart Fund for FONERWA	500 000 000	0	0	0	500 000 000
		22090109	CONSERVATION AND MANAGEMENT OF NATURAL RESOURCES(FONERWA)	0	0	0	6 873 713 525	6 873 713 525
		22090110	RENEWABLE ENERGY,R&D AND CLIMATE RESILIENT TECHNOLOGIES(FONERWA)	0	0	0	4 150 396 920	4 150 396 920
		22090111	FONERWA OPERATIONS	0	0	0	677 092 748	677 092 748
		22090112	ENVIRONEMENT AND CLIMATE CHANGE ISSUES(FONERWA)	0	0	0	287 389 250	287 389 250
		22090205	STRENGTHENING INSTITUTIONAL CAPACITY OF THE MINISTRY OF NATURAL RESOURCES IN RWANDA	0	0	0	1 587 540 014	1 587 540 014
		22090206	REDUCING VULNERABILITY TO CLIMATE CHANGE IN NORTH WEST RWANDA THROUGH COMMUNITY BASED ADAPTATION	0	0	0	2 067 729 000	2 067 729 000
		22090213	EFFECTIVE PROGRAM MANAGEMENT	0	0	0	70 000 000	70 000 000
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)			**0**	**0**	**0**	**4 452 995 490**	**4 452 995 490**
		22100102	PROJECT : POVERTY ENVIRONMENT INITIATIVE(PEI)	0	0	0	373 829 669	373 829 669
		22100302	LAKE VICTORIA ENVIRONMENT & NR MANAGEMENT PROJECT (LVEMP II)	0	0	0	1 752 540 597	1 752 540 597
		22100303	MANAGEMENT AND DISPOSAL OF PCBs IN RWANDA	0	0	0	651 348 224	651 348 224
		22100304	OZONE	0	0	0	45 000 000	45 000 000
		22100307	STRENGTHENING INSTITUTIONAL CAPACITY OF THE MINISTRY OF NATURAL RESOURCES IN RWANDA	0	0	0	1 630 277 000	1 630 277 000

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	2202 RWANDA NATURAL RESOURCES AUTHORITY (RNRA)			**2 544 663 075**	**0**	**0**	**9 168 777 386**	**11 713 440 461**
		22110102	LAND TENURE REFORM PROJECT	291 837 675	0	0	0	291 837 675
		22110104	LAND TENURE REGULARISATION SUPPORT PROJECT	0	0	0	1 997 520 000	1 997 520 000
		22110106	Land Admnistration Systems and Sustainability of LTR	0	0	0	394 081 013	394 081 013
		22110107	Land Use Planning and Mapping	0	0	0	1 635 919 877	1 635 919 877
		22110204	Landscape Approach to Forest Rest/Conser (LDCF) Project	0	0	0	757 680 000	757 680 000
		22120105	WATER HYACINTH CONTROL PROJECT	0	0	0	0	0
		22120107	CONTRIBUTION TO THE IMPLEMENTATION OF AUTHORITY OF LAKE KIVU BASIN AND RIVER RUSIZI-ABAKIR	27 175 400	0	0	0	27 175 400
		22120201	DEGRADED WATERSHEDS REHABILITATED	0	0	0	0	0
		22120202	REDUCING VULNERABILITY TO CLIMATE CHANGE IN NORTH WEST RWANDA THROUGH COMMUNITY BASED ADAPTATION	36 000 000	0	0	208 800 496	244 800 496
		22130105	PROJECT: SUPPORT REFORESTATION(PAREEF)	0	0	0	1 109 000 000	1 109 000 000
		22130106	PROJECT:CHINA BAMBOO	27 872 000	0	0	0	27 872 000
		22130108	RWANDA SUSTAINABLE WOODLAND MANAGEMENT AND NATURAL FOREST RESTORATION	0	0	0	2 596 776 000	2 596 776 000
		22130110	GISHWATI AFFORESTATION	900 000 000	0	0	0	900 000 000
		22130111	SUPPORT TO NATIONAL FORESTRY RESEARCH AND EXTENSION	116 500 000	0	0	0	116 500 000
		22130112	SUPPORT PROGRAM TO THE REFORESTATION IN RWANDA (PAREF II)	0	0	0	469 000 000	469 000 000
		22140103	DETAILED EXPLORATION: GEOLOGY, GEOPHYSICAL AND GEOCHEMICAL SAMPLINGS IN 4PTAS	1 145 278 000	0	0	0	1 145 278 000
23 MINALOC				**2 217 286 935**	**0**	**2 065 012 467**	**1 697 917 490**	**5 980 216 892**
	2300 MINALOC			**0**	**0**	**0**	**0**	**0**

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		23100412	SUPPORT TO RWANDA INTEGRATED DEVELOPMENT INITIATIVES	0	0	0	0	0
	2304 RWANDA GOVERNANCE BOARD (RGB)			**0**	**0**	**0**	**525 600 338**	**525 600 338**
		23130211	INCLUSIVE PARTICIPATION IN GOVERNANCE	0	0	0	525 600 338	525 600 338
	2305 LOCAL DEVELOPMENT AGENCY (LODA)			**1 800 000 000**	**0**	**0**	**1 010 132 916**	**2 810 132 916**
		23091005	NUTRITION SUPPORT TO MALNOURISHED CHILDREN IS ENSURED	1 722 000 000	0	0	0	1 722 000 000
		23140101	SUPPORT SERVICES TO LG PROJECTS	0	0	0	420 000 000	420 000 000
		23140107	NUTRITION SUPPORT TO MALNOURISHED CHILDREN IS ENSURED	78 000 000	0	0	0	78 000 000
		23140201	SUPPORT SERVICES TO LG PROJECTS	0	0	0	571 767 916	571 767 916
		23140202	Support to LG in the improvement of community participation in development actvities	0	0	0	3 343 500	3 343 500
		23140205	Improvement of community participation in development activities	0	0	0	15 021 500	15 021 500
	2306 NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)			**0**	**0**	**2 065 012 467**	**0**	**2 065 012 467**
		23150102	DEMOBILISATION	0	0	347 704 521	0	347 704 521
		23150203	REINTEGRATION	0	0	919 271 000	0	919 271 000
		23150302	REINSERTION	0	0	141 545 000	0	141 545 000
		23150405	Programme Management	0	0	656 491 946	0	656 491 946
	2315 RWANDA BROADCASTING AGENCY			**417 286 935**	**0**	**0**	**0**	**417 286 935**
		23190402	MODERNISATION, DIGITALISATION AND EXTENSION	417 286 935	0	0	0	417 286 935
	2316 MEDIA HIGH COUNCIL			**0**	**0**	**0**	**162 184 236**	**162 184 236**
		23200114	DEEPENING DEMOCRACY AND ACCOUNTABLE GOVERNANCE PROGRAMME.	0	0	0	142 884 236	142 884 236
		23200215	DEEPENING DEMOCRACY AND ACCOUNTABLE GOVERNANCE	0	0	0	19 300 000	19 300 000

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
25 MIDIMAR				**0**	**0**	**0**	**6 287 360 784**	**6 287 360 784**
	2500 MIDIMAR			**0**	**0**	**0**	**6 287 360 784**	**6 287 360 784**
		25050106	SUPPORT TO RWANDAN RETURN AND REINTEGRATION	0	0	0	3 485 547 050	3 485 547 050
		25050202	PROTECTION AND ASSISTANCE TO REFUGEES	0	0	0	1 878 722 854	1 878 722 854
		25060105	BUILDING NATIONAL AND LOCAL CAPACITIES FOR DISASTER RISK MANAGEMENT IN RWANDA	0	0	0	923 090 880	923 090 880
26 MIGEPROF				**3 160 027 013**	**0**	**0**	**2 388 730 801**	**5 548 757 814**
	2600 MIGEPROF			**0**	**0**	**0**	**928 733 117**	**928 733 117**
		26020107	RWANDA PROMOTING THE ECONOMIC EMPOWERMENT OF ADOLESCENT GIRLS AND YOUNG WOMEN PROJECT	0	0	0	334 236 549	334 236 549
		26020217	GREAT LAKES EMERGENCY SEXUAL AND GENDER BASED VIOLENCE AND WOMEN'S HEALTH PROJECT	0	0	0	594 496 568	594 496 568
	2601 NATIONAL WOMEN COUNCIL(NWC)			**418 277 622**	**0**	**0**	**0**	**418 277 622**
		26030105	WOMEN EMPOWERMENT PROJECT	418 277 622	0	0	0	418 277 622
	2602 GENDER MONITORING OFFICE (GMO)			**0**	**0**	**0**	**618 495 668**	**618 495 668**
		26010402	ADVANCING AND SUSTAINING GENDER EQUALITY GAINS IN RWANDA(GMO)	0	0	0	263 299 278	263 299 278
		26040113	ADVANCING AND SUSTAINING GENDER EQUALITY GAINS IN RWANDA(GMO)	0	0	0	238 927 312	238 927 312
		26040209	ADVANCING AND SUSTAINING GENDER EQUALITY GAINS IN RWANDA(GMO)	0	0	0	116 269 078	116 269 078
	2603 NATIONAL COMMISSION FOR CHILDREN (NCC)			**2 741 749 391**	**0**	**0**	**841 502 016**	**3 583 251 407**
		26050127	SINGLE STREAM OF FUNDING FOR HIV/GF	2 741 749 391	0	0	0	2 741 749 391
		26050129	Tubarere mu Muryango Program (TMM)	0	0	0	841 502 016	841 502 016
40 NGOMA				**3 146 215 702**	**0**	**0**	**736 990 966**	**3 883 206 668**

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	4000 NGOMA DISTRICT			**3 146 215 702**	**0**	**0**	**736 990 966**	**3 883 206 668**
		40460129	District capacities strengthening project	97 822 382	0	0	0	97 822 382
		40470210	Education infrastructures project	143 984 400	0	0	0	143 984 400
		40490208	Social protection project	235 501 770	0	0	227 481 023	462 982 793
		40490211	Social protection provision and coordination project	35 123 740	0	0	0	35 123 740
		40500303	National Employement Program (NEP) projects	16 624 613	0	0	0	16 624 613
		40510105	Market oriented infrastructures project	73 447 867	0	0	0	73 447 867
		40510107	Market oriented infrastructures project	1 096 486 748	0	0	126 482 823	1 222 969 571
		40520102	Agricultural production systems development and intensification project	0	0	0	10 692 600	10 692 600
		40520103	Agricultural production systems development project	159 328 900	0	0	0	159 328 900
		40520202	Livestock development project	81 183 299	0	0	0	81 183 299
		40530104	Natural resources sustainable management project	58 366 732	0	0	0	58 366 732
		40540201	IMPROVE BIOMASS USE EFFICIENCY	28 800 000	0	0	0	28 800 000
		40550104	Water and sanitation infrastructures project	212 059 058	0	0	99 088 116	311 147 174
		40560201	Urban and rural settlement project	82 045 836	0	0	0	82 045 836
		40570102	Roads infrastructure management project	0	0	0	50 000 000	50 000 000
		40570107	Roads infrastructures project	825 440 357	0	0	223 246 404	1 048 686 761
41 BUGESERA				**2 982 416 697**	**0**	**0**	**1 053 955 711**	**4 036 372 408**
	4100 BUGESERA DISTRICT			**2 982 416 697**	**0**	**0**	**1 053 955 711**	**4 036 372 408**
		41460130	District capacities support project	149 304 776	0	0	0	149 304 776

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		41470211	Education infrastructures project	380 690 475	0	0	40 000 000	420 690 475
		41480204	Health infrastructures project	40 183 050	0	0	0	40 183 050
		41490228	1. Social protection provision and coordination project	28 458 592	0	0	0	28 458 592
		41490233	Social protection project	258 336 473	0	0	562 279 601	820 616 074
		41500305	National Employement Program (NEP) projects	12 950 752	0	0	0	12 950 752
		41510121	Market oriented infrastructures project	45 451 371	0	0	53 786 100	99 237 471
		41510122	Market oriented infrastructures project	232 106 000	0	0	0	232 106 000
		41520112	Agricultural production systems development project	123 621 319	0	0	0	123 621 319
		41520203	Livestock development project	49 395 012	0	0	0	49 395 012
		41530106	Natural resources sustainable management project	2 898 720	0	0	0	2 898 720
		41530107	Natural resources sustainable management project	32 869 062	0	0	0	32 869 062
		41540103	Energy development and electricity provision project	178 893 681	0	0	205 057 900	383 951 581
		41540203	IMPROVE BIOMASS USE EFFICIENCY	37 800 000	0	0	0	37 800 000
		41560203	Urban and rural settlement project	55 760 472	0	0	0	55 760 472
		41570102	Roads infrastructures project	1 322 214 942	0	0	192 832 110	1 515 047 052
		41570104	Roads maintenance project	31 482 000	0	0	0	31 482 000
42 GATSIBO				**3 032 396 650**	**0**	**0**	**720 596 966**	**3 752 993 616**
	4200 GATSIBO DISTRICT			**3 032 396 650**	**0**	**0**	**720 596 966**	**3 752 993 616**
		42450118	'Administrative infrastructures project	314 521 869	0	0	0	314 521 869
		42460108	District capacities support project	92 181 711	0	0	0	92 181 711

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		42470209	'Education infrastructures project	172 505 900	0	0	0	172 505 900
		42480204	'Health infrastructures project	89 200 718	0	0	42 760 016	131 960 734
		42490205	Social protection project	317 046 703	0	0	214 670 408	531 717 111
		42490228	Social protection provision and coordination project	27 683 856	0	0	0	27 683 856
		42500303	National Employement Program (NEP) projects	17 937 065	0	0	0	17 937 065
		42510103	Market oriented infrastructures project	477 999 586	0	0	204 854 106	682 853 692
		42510121	Market oriented infrastructures project	100 000 000	0	0	0	100 000 000
		42520103	'Agricultural production systems development project	118 796 202	0	0	0	118 796 202
		42520203	'Livestock development project	185 139 850	0	0	0	185 139 850
		42530104	Natural resources sustainable management project	149 553 176	0	0	0	149 553 176
		42540103	'Energy development and electricity provision project	127 954 571	0	0	0	127 954 571
		42540202	IMPROVE BIOMASS USE EFFICIENCY	46 200 000	0	0	0	46 200 000
		42550101	Natural resources sustainable management project	0	0	0	71 122 476	71 122 476
		42550102	Water and sanitation infrastructures project	259 203 881	0	0	85 056 000	344 259 881
		42570105	'Roads infrastructures project	536 471 562	0	0	27 683 856	564 155 418
		42570106	Roads maintenance project	0	0	0	74 450 104	74 450 104
43 KAYONZA				**2 225 162 403**	**0**	**0**	**942 459 536**	**3 167 621 939**
	4300 KAYONZA DISTRICT			**2 225 162 403**	**0**	**0**	**942 459 536**	**3 167 621 939**
		43450115	Administrative infrastructures project	215 455 218	0	0	0	215 455 218
		43460107	District capacities support project	113 226 057	0	0	0	113 226 057

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		43470208	Education infrastructures project	126 435 487	0	0	0	126 435 487
		43480204	Health infrastructures project	19 241 546	0	0	0	19 241 546
		43490206	Social protection project	177 700 892	0	0	347 626 273	525 327 165
		43490228	Social protection provision and coordination project	24 145 885	0	0	0	24 145 885
		43500303	ICT development project	17 024 969	0	0	0	17 024 969
		43500304	National Employement Program (NEP) projects	16 050 070	0	0	0	16 050 070
		43510105	Market oriented infrastructures project	454 665 528	0	0	277 703 062	732 368 590
		43520102	Agricultural production systems development and intensification project	19 444 508	0	0	0	19 444 508
		43520103	Agricultural production systems development and intensification project	56 960 714	0	0	0	56 960 714
		43520201	Livestock development project	148 713 404	0	0	0	148 713 404
		43530103	Natural resources sustainable management project	162 713 199	0	0	0	162 713 199
		43540103	Energy development and electricity provision project	77 311 648	0	0	0	77 311 648
		43540201	IMPROVE BIOMASS USE EFFICIENCY	30 600 000	0	0	0	30 600 000
		43550102	Water and sanitation infrastructures project	254 517 673	0	0	292 984 316	547 501 989
		43560204	Urban and rural settlement project	73 805 718	0	0	0	73 805 718
		43570104	Roads maintenance project	237 149 887	0	0	24 145 885	261 295 772
		43570106	Roads infrastructure management project	0	0	0	0	0
44 KIREHE				**2 023 227 311**	**0**	**0**	**927 018 727**	**2 950 246 038**
	4400 KIREHE DISTRICT			**2 023 227 311**	**0**	**0**	**927 018 727**	**2 950 246 038**
		44460103	District capacities support project	152 881 479	0	0	0	152 881 479
		44470209	Education infrastructures project	153 591 344	0	0	0	153 591 344

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		44470303	Education infrastructures project	8 946 652	0	0	0	8 946 652
		44480201	Health infrastructures project	151 109 020	0	0	0	151 109 020
		44490210	Social protection project	296 725 090	0	0	533 283 837	830 008 927
		44490211	Social protection provision and coordination project:	0	0	0	0	0
		44500304	National Employement Program (NEP) project	8 177 404	0	0	0	8 177 404
		44510106	Market oriented infrastructures project	237 729 404	0	0	393 734 890	631 464 294
		44520105	Agricultural production systems development project	123 616 071	0	0	0	123 616 071
		44520201	Livestock development project	49 189 967	0	0	0	49 189 967
		44520303	Agricultural production systems development project	11 602 208	0	0	0	11 602 208
		44530102	Natural resources sustainable management project:	48 132 454	0	0	0	48 132 454
		44540103	Energy and electricity provision and management project	2 444 782	0	0	0	2 444 782
		44540202	IMPROVE BIOMASS USE EFFICIENCY	65 400 000	0	0	0	65 400 000
		44550101	Water and sanitation infrastructures project	421 733 857	0	0	0	421 733 857
		44560202	Urban and rural settlement project	0	0	0	0	0
		44570110	Roads maintenance project	291 947 579	0	0	0	291 947 579
45 NYAGATARE				**3 189 606 914**	**0**	**0**	**704 394 958**	**3 894 001 872**
	4500 NYAGATARE DISTRICT			**3 189 606 914**	**0**	**0**	**704 394 958**	**3 894 001 872**
		45460110	District capacities support project	193 689 338	0	0	0	193 689 338
		45470208	Education infrastructures project	146 400 000	0	0	0	146 400 000
		45480205	Health infrastructures project	15 474 400	0	0	0	15 474 400

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		45490205	Social protection project	243 224 105	0	0	197 171 775	440 395 880
		45490228	Social protection provision and coordination project	0	0	0	0	0
		45500303	National Employement Program (NEP) projects	12 950 752	0	0	0	12 950 752
		45510105	Market oriented infrastructures project	435 034 096	0	0	0	435 034 096
		45520103	Agricultural production systems development project	204 899 086	0	0	0	204 899 086
		45520201	Livestock development project	184 538 159	0	0	0	184 538 159
		45530106	Natural resources sustainable management project	217 097 393	0	0	0	217 097 393
		45540103	Energy development and electricity provision project	201 495 669	0	0	0	201 495 669
		45540203	IMPROVE BIOMASS USE EFFICIENCY	15 100 000	0	0	0	15 100 000
		45550103	Water and sanitation infrastructures project	545 864 033	0	0	155 680 003	701 544 036
		45560204	Urban and rural settlement project	25 700 706	0	0	0	25 700 706
		45570110	Roads infrastructures project	748 139 177	0	0	351 543 180	1 099 682 357
46 RWAMAGANA				**2 284 471 556**	**0**	**0**	**483 128 423**	**2 767 599 979**
	4600 RWAMAGANA DISTRICT			**2 284 471 556**	**0**	**0**	**483 128 423**	**2 767 599 979**
		46460113	District capacities support project	166 072 349	0	0	0	166 072 349
		46470215	Education infrastructures project	409 568 050	0	0	0	409 568 050
		46480204	Health infrastructures project	11 525 190	0	0	0	11 525 190
		46490210	Social protection project	175 847 673	0	0	207 295 722	383 143 395
		46490228	Social protection provision and coordination project	38 852 394	0	0	0	38 852 394
		46500305	National Employement Program (NEP) projects	10 049 266	0	0	0	10 049 266

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		46510106	Market oriented infrastructures project	388 441 178	0	0	199 217 855	587 659 033
		46520102	Agricultural production systems development project	90 611 992	0	0	0	90 611 992
		46520202	Livestock development project	60 306 382	0	0	0	60 306 382
		46530106	Natural resources sustainable management project	78 872 982	0	0	0	78 872 982
		46530405	Natural resources sustainable management project	14 534 141	0	0	0	14 534 141
		46540103	Energy development and electricity provision project	127 714 140	0	0	0	127 714 140
		46540202	IMPROVE BIOMASS USE EFFICIENCY	22 800 000	0	0	0	22 800 000
		46550101	Natural resources sustainable management project	0	0	0	0	0
		46550102	Water and sanitation infrastructures project	123 844 256	0	0	0	123 844 256
		46560203	Urban and rural settlement project	332 007 542	0	0	38 852 394	370 859 936
		46570105	Roads infrastructures project	233 424 021	0	0	37 762 452	271 186 473
47 HUYE				**2 788 301 736**	**0**	**0**	**827 995 363**	**3 616 297 099**
	4700 HUYE DISTRICT			**2 788 301 736**	**0**	**0**	**827 995 363**	**3 616 297 099**
		47460109	District Capacities support project	115 627 858	0	0	0	115 627 858
		47470206	Education support project	0	0	0	0	0
		47470208	Education infrastructures project	146 400 000	0	0	0	146 400 000
		47490206	Social protection project	222 973 449	0	0	431 231 173	654 204 622
		47490214	1. Social protection provision and coordination project	26 190 175	0	0	0	26 190 175
		47500303	National Employement Program (NEP) project	17 323 167	0	0	0	17 323 167
		47510107	Market oriented infrastructures project	41 835 434	0	0	0	41 835 434

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		47520104	'Agricultural production systems development project	274 276 181	0	0	0	274 276 181
		47520201	Livestock development project	61 870 000	0	0	0	61 870 000
		47530107	Natural resources sustainable management project	44 097 229	0	0	0	44 097 229
		47540102	Energy development and electricity provision project	295 526 373	0	0	0	295 526 373
		47540201	IMPROVE BIOMASS USE EFFICIENCY	26 400 000	0	0	0	26 400 000
		47550101	Water and sanitation infrastructures project	7 665 890	0	0	0	7 665 890
		47560104	Secondary Cities Infrastructure development	60 000 000	0	0	0	60 000 000
		47560203	'Urban and rural settlement project	58 712 218	0	0	113 738 815	172 451 033
		47570104	Roads infrastructures project	1 284 340 262	0	0	283 025 375	1 567 365 637
		47570105	Roads maintenance project	105 063 500	0	0	0	105 063 500
48 NYAMAGABE				**2 502 631 385**	**0**	**0**	**1 143 085 322**	**3 645 716 707**
	4800 NYAMAGABE DISTRICT			**2 502 631 385**	**0**	**0**	**1 143 085 322**	**3 645 716 707**
		48450140	Administrative infrastructures project	315 920 000	0	0	0	315 920 000
		48460132	District capacities support project	118 111 258	0	0	0	118 111 258
		48460133	ICT development project	15 000 000	0	0	0	15 000 000
		48470210	Education infrastructures project	211 737 518	0	0	0	211 737 518
		48480201	Health infrastructures project	81 994 677	0	0	36 143 858	118 138 535
		48490232	Social protection provision and coordination project	35 425 550	0	0	0	35 425 550
		48490233	Social protection project	405 351 127	0	0	624 475 340	1 029 826 467
		48500321	National Employement Program (NEP) projects	15 307 022	0	0	0	15 307 022
		48510109	Market oriented infrastructures project	0	0	0	6 200 000	6 200 000

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		48510112	Market oriented infrastructures project	0	0	0	89 074 021	89 074 021
		48510113	National Employement Program (NEP) projects	1 317 590	0	0	0	1 317 590
		48520101	Agricultural production systems development project	343 448 225	0	0	0	343 448 225
		48520105	Agricultural production systems development and intensification project	0	0	0	21 626 935	21 626 935
		48520202	Livestock development project	76 037 750	0	0	0	76 037 750
		48530101	Natural resources sustainable management project	87 997 844	0	0	0	87 997 844
		48530103	Natural resources sustainable management project	54 256 681	0	0	0	54 256 681
		48540102	Energy development and electricity provision project	140 399 732	0	0	0	140 399 732
		48540201	IMPROVE BIOMASS USE EFFICIENCY	34 500 000	0	0	0	34 500 000
		48550101	Water and sanitation infrastructures project	169 000 000	0	0	28 223 225	197 223 225
		48560201	'Urban and rural settlement project	183 898 736	0	0	0	183 898 736
		48560202	Urban and rural settlement project	0	0	0	1 915 333	1 915 333
		48570101	Roads infrastructures project	198 427 675	0	0	101 426 610	299 854 285
		48570102	Roads maintanance project	8 000 000	0	0	234 000 000	242 000 000
		48570104	Roads infrastructure management project	6 500 000	0	0	0	6 500 000
49 GISAGARA				**2 068 492 179**	**0**	**0**	**875 427 023**	**2 943 919 202**
	4900 GISAGARA DISTRICT			**2 068 492 179**	**0**	**0**	**875 427 023**	**2 943 919 202**
		49450123	Administrative infrastructures project	82 581 000	0	0	0	82 581 000
		49460118	District Capacities support project	88 522 371	0	0	0	88 522 371
		49460123	ICT development project	7 024 609	0	0	0	7 024 609

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		49470213	Education infrastructures project	165 736 900	0	0	0	165 736 900
		49490202	SOCIAL PROTECTION Project	240 216 020	0	0	437 620 139	677 836 159
		49490209	1. Social protection provision and coordination project:	41 373 039	0	0	0	41 373 039
		49500301	National Employement Program (NEP) project	12 737 065	0	0	0	12 737 065
		49500305	Sport & culture development project	355 492 062	0	0	42 041 996	397 534 058
		49510111	Market oriented infrastructures project	356 190 394	0	0	22 570 680	378 761 074
		49520104	Agricultural production systems development project	165 831 184	0	0	0	165 831 184
		49520203	Livestock development project	47 443 653	0	0	0	47 443 653
		49530106	Natural resources sustainable management project	43 709 804	0	0	0	43 709 804
		49540103	Energy development and electricity provision project	12 500 000	0	0	216 071 740	228 571 740
		49540104	4. Energy and electricity provision and management project:	0	0	0	22 570 680	22 570 680
		49540202	IMPROVE BIOMASS USE EFFICIENCY	24 600 000	0	0	0	24 600 000
		49550104	Water and sanitation infrastructures project	0	0	0	134 551 788	134 551 788
		49560211	Urban and rural settlement project	40 031 999	0	0	0	40 031 999
		49570103	Roads infrastructures project	384 502 079	0	0	0	384 502 079
50 MUHANGA				**2 821 260 760**	**0**	**0**	**859 238 939**	**3 680 499 699**
	5000 MUHANGA DISTRICT			**2 821 260 760**	**0**	**0**	**859 238 939**	**3 680 499 699**
		50450115	Administrative infrastructures project	262 553 971	0	0	0	262 553 971
		50460115	District Capacities support project	136 070 553	0	0	0	136 070 553
		50470207	Education infrastructures project	119 987 000	0	0	0	119 987 000

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		50490209	Social protection project	230 762 368	0	0	451 118 559	681 880 927
		50490210	Social protection provision and coordination project	25 744 628	0	0	0	25 744 628
		50500321	National Employement Program (NEP) project	24 380 331	0	0	0	24 380 331
		50510106	Market oriented infrastructures project	130 262 926	0	0	150 019 540	280 282 466
		50520109	Agricultural production systems development project	136 481 345	0	0	25 744 628	162 225 973
		50520205	Livestock development project	36 897 260	0	0	0	36 897 260
		50530104	Natural resources sustainable management project	50 027 693	0	0	0	50 027 693
		50540104	Energy and electricity provision and management project	9 367 500	0	0	0	9 367 500
		50540202	IMPROVE BIOMASS USE EFFICIENCY	20 700 000	0	0	0	20 700 000
		50550105	Water and sanitation infrastructures project	100 780 229	0	0	232 356 212	333 136 441
		50560105	Secondary Cities Infrastructure development	60 000 000	0	0	0	60 000 000
		50560204	Urban and rural settlement project	93 927 500	0	0	0	93 927 500
		50570105	Roads infrastructures project	1 359 533 643	0	0	0	1 359 533 643
		50570106	Roads maintenance project	23 783 813	0	0	0	23 783 813
51 KAMONYI				**2 047 584 861**	**0**	**0**	**758 556 380**	**2 806 141 241**
	5100 KAMONYI DISTRICT			**2 047 584 861**	**0**	**0**	**758 556 380**	**2 806 141 241**
		51450115	Administrative infrastructures project	740 000 000	0	0	0	740 000 000
		51460130	District capacities strengthening project	121 664 352	0	0	0	121 664 352
		51470207	Education support project	122 000 000	0	0	0	122 000 000
		51480203	Health infrastructures project	89 366 597	0	0	0	89 366 597

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		51490215	Social protection project	213 094 200	0	0	372 386 261	585 480 461
		51500304	National Employment Program (NEP)	12 737 065	0	0	0	12 737 065
		51500305	Sport & culture development project	25 549 615	0	0	0	25 549 615
		51510110	Market oriented infrastructures project	150 000 000	0	0	0	150 000 000
		51510111	National Employement Program (NEP) projects	0	0	0	0	0
		51510121	Market oriented infrastructures project	26 981 118	0	0	30 000 000	56 981 118
		51520110	Agricultural production systems development project	31 768 352	0	0	0	31 768 352
		51520205	Livestock development project	64 715 317	0	0	0	64 715 317
		51530103	Natural resources sustainable management project	13 856 835	0	0	0	13 856 835
		51540102	Energy and electricity provision and management project	187 382 705	0	0	109 473 609	296 856 314
		51540201	IMPROVE BIOMASS USE EFFICIENCY	24 900 000	0	0	0	24 900 000
		51550101	Projects implementation support	0	0	0	150 000 000	150 000 000
		51550103	Water and sanitation infrastructures project	14 121 259	0	0	29 492 630	43 613 889
		51560204	Urban and rural settlement project	117 722 218	0	0	0	117 722 218
		51570102	Roads infrastructures project	36 389 500	0	0	67 203 880	103 593 380
		51570104	Roads maintenance project	55 335 728	0	0	0	55 335 728
52 NYANZA				**2 019 044 307**	**0**	**0**	**667 580 945**	**2 686 625 252**
	5200 NYANZA DISTRICT			**2 019 044 307**	**0**	**0**	**667 580 945**	**2 686 625 252**
		52450113	Administrative infrastructures project	232 088 642	0	0	0	232 088 642
		52460101	'District capacities support project	110 050 687	0	0	0	110 050 687
		52470206	Education infrastructures project	121 805 000	0	0	0	121 805 000

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		52470302	Construction of TVET in Nyagisozi	0	0	0	0	0
		52480201	Health infrastructures project	16 956 464	0	0	0	16 956 464
		52490201	Social protection project	214 822 600	0	0	276 607 565	491 430 165
		52490210	Social protection provision and coordination project	14 680 293	0	0	0	14 680 293
		52500202	Sport & culture development project	57 000 000	0	0	0	57 000 000
		52500302	Sport & culture development project	44 542 661	0	0	0	44 542 661
		52500303	National Employement Program (NEP) projects	11 829 983	0	0	0	11 829 983
		52510102	Market oriented infrastructures project	80 769 417	0	0	0	80 769 417
		52510110	Market oriented infrastructures project	1 850 000	0	0	0	1 850 000
		52520101	Agricultural production systems development project	70 231 759	0	0	0	70 231 759
		52520102	Livestock development project	53 216 286	0	0	0	53 216 286
		52530101	Natural resources sustainable management project	61 769 501	0	0	0	61 769 501
		52540101	Energy development and electricity provision project	557 186 447	0	0	62 141 062	619 327 509
		52540102	Energy and electricity provision and management project	7 600 000	0	0	0	7 600 000
		52540201	IMPROVE BIOMASS USE EFFICIENCY	33 000 000	0	0	0	33 000 000
		52550101	Water and sanitation infrastructures project	50 531 738	0	0	0	50 531 738
		52560202	'Urban and rural settlement project	14 752 500	0	0	0	14 752 500
		52570101	Roads infrastructures project	254 360 329	0	0	328 832 318	583 192 647
		52570102	Roads maintanance project	10 000 000	0	0	0	10 000 000
53 NYARUGURU				**3 049 219 993**	**0**	**0**	**920 670 491**	**3 969 890 484**

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	5300 NYARUGURU DISTRICT			**3 049 219 993**	**0**	**0**	**920 670 491**	**3 969 890 484**
		53450116	Administrative infrastructures project	53 441 830	0	0	0	53 441 830
		53460115	District Capacities support project	109 062 986	0	0	0	109 062 986
		53470207	Education infrastructures project	271 839 484	0	0	0	271 839 484
		53470302	Construction of KIBEHO TVET Retaining Wall	44 908 170	0	0	0	44 908 170
		53480206	Health infrastructures project	86 052 412	0	0	0	86 052 412
		53490201	Social protection provision and coordination project	25 052 198	0	0	0	25 052 198
		53490204	Social protection project	322 136 997	0	0	499 567 315	821 704 312
		53500304	Sport & culture development project	59 010 000	0	0	0	59 010 000
		53500305	National Employement Program (NEP) project	12 736 770	0	0	0	12 736 770
		53510107	Market oriented infrastructures project	37 732 275	0	0	0	37 732 275
		53510109	Market oriented infrastructures project	674 934 588	0	0	396 050 978	1 070 985 566
		53520102	Agricultural production systems development project	205 723 303	0	0	25 052 198	230 775 501
		53520201	Livestock development project	62 970 415	0	0	0	62 970 415
		53530102	Natural resources sustainable management project	74 984 228	0	0	0	74 984 228
		53540104	Energy development and electricity provision project	291 413 856	0	0	0	291 413 856
		53540201	IMPROVE BIOMASS USE EFFICIENCY	32 700 000	0	0	0	32 700 000
		53550103	Water and sanitation infrastructures project	224 264 214	0	0	0	224 264 214
		53560202	Urban and rural settlement project	159 759 196	0	0	0	159 759 196
		53570105	Roads infrastructures project	29 505 000	0	0	0	29 505 000
		53570106	Roads maintenance project	270 992 071	0	0	0	270 992 071

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
54 RUSIZI				**2 856 217 431**	**0**	**0**	**991 017 668**	**3 847 235 099**
	5400 RUSIZI DISTRICT			**2 856 217 431**	**0**	**0**	**991 017 668**	**3 847 235 099**
		54450121	Administrative infrastructures project	28 500 000	0	0	0	28 500 000
		54460108	ICT development project	11 529 750	0	0	0	11 529 750
		54460130	District capacities support project	103 763 727	0	0	0	103 763 727
		54470210	Education infrastructures project	195 200 000	0	0	0	195 200 000
		54480206	Health infrastructures project	0	0	0	47 700 000	47 700 000
		54490202	Social protection project	282 639 070	0	0	502 555 290	785 194 360
		54490227	Social protection provision and coordination project	49 509 210	0	0	0	49 509 210
		54500301	National Employement Program (NEP) projects	16 950 752	0	0	0	16 950 752
		54510103	Market oriented infrastructures project	322 844 129	0	0	0	322 844 129
		54520101	Agricultural production systems development project	114 749 950	0	0	0	114 749 950
		54520202	Livestock development project	67 993 410	0	0	0	67 993 410
		54520301	Projects implementation support	17 015 766	0	0	0	17 015 766
		54530103	Natural resources sustainable management project	56 943 937	0	0	0	56 943 937
		54540103	Energy development and electricity provision project	476 921 114	0	0	0	476 921 114
		54540202	IMPROVE BIOMASS USE EFFICIENCY	7 200 000	0	0	0	7 200 000
		54550105	Water and sanitation infrastructures project	461 677 939	0	0	0	461 677 939
		54560154	Secondary Cities Infrastructure Development	65 952 265	0	0	0	65 952 265
		54560204	Urban and rural settlement project	53 665 126	0	0	0	53 665 126
		54570102	Roads infrastructures project	484 031 130	0	0	440 762 378	924 793 508

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		54570105	Roads maintanance project	39 130 156	0	0	0	39 130 156
55 NYABIHU				**1 651 849 246**	**0**	**0**	**694 904 689**	**2 346 753 935**
	5500 NYABIHU DISTRICT			**1 651 849 246**	**0**	**0**	**694 904 689**	**2 346 753 935**
		55460116	District capacities support project	89 297 342	0	0	0	89 297 342
		55470208	'Education infrastructures project	155 082 717	0	0	0	155 082 717
		55480203	Health infrastructures project	64 541 719	0	0	0	64 541 719
		55490205	Social protection project	136 862 009	0	0	316 000 435	452 862 444
		55490228	Social protection provision and coordination project	22 226 765	0	0	0	22 226 765
		55500302	National Employement Program (NEP) projects	15 610 357	0	0	0	15 610 357
		55510121	Market oriented infrastructures project	540 750 920	0	0	0	540 750 920
		55520103	'Agricultural production systems development project	60 000 000	0	0	0	60 000 000
		55520106	Agricultural production systems development and intensification project	61 322 991	0	0	0	61 322 991
		55520201	'Livestock development project	88 034 490	0	0	0	88 034 490
		55530103	Natural resources sustainable management project	80 219 964	0	0	0	80 219 964
		55530401	Rives, marashlands and lake shores protected	40 408 620	0	0	0	40 408 620
		55540104	Energy and electricity provision and management project	6 000 000	0	0	0	6 000 000
		55540201	IMPROVE BIOMASS USE EFFICIENCY	19 200 000	0	0	0	19 200 000
		55550107	Water and sanitation infrastructures project	15 000 000	0	0	0	15 000 000
		55560104	Implemetation of urban master plan (Expropriation of Mukamira town)	66 878 000	0	0	0	66 878 000
		55570102	Roads infrastructures project	190 413 352	0	0	378 904 254	569 317 606

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
56 RUBAVU				**3 213 676 286**	**0**	**0**	**692 412 308**	**3 906 088 594**
	5600 RUBAVU DISTRICT			**3 213 676 286**	**0**	**0**	**692 412 308**	**3 906 088 594**
		56450115	Administrative infrastructures project	147 525 000	0	0	0	147 525 000
		56460112	District capacities support project	140 783 739	0	0	0	140 783 739
		56460113	ICT development project	244 420	0	0	0	244 420
		56470208	Education infrastructures project	119 987 000	0	0	0	119 987 000
		56480204	Health infrastructures project	0	0	0	90 896 931	90 896 931
		56490207	Social protection project	249 654 908	0	0	301 081 990	550 736 898
		56500304	'Sport & culture development project	201 617 500	0	0	0	201 617 500
		56500305	National Employement program (NEP) projects	4 316 917	0	0	0	4 316 917
		56510108	Market oriented infrastructures project	120 414 974	0	0	151 874 046	272 289 020
		56510109	National Employement program (NEP) projects	114 000 092	0	0	0	114 000 092
		56510110	Market oriented infrastructures project:	300 000 000	0	0	0	300 000 000
		56520103	'Agricultural production systems development project	159 304 215	0	0	0	159 304 215
		56520205	Livestock development project	76 925 720	0	0	0	76 925 720
		56530103	Natural resources sustainable management project	3 024 000	0	0	0	3 024 000
		56530104	Natural resources sustainable management project	91 304 039	0	0	0	91 304 039
		56540103	'Energy development and electricity provision project	295 050 000	0	0	0	295 050 000
		56540202	IMPROVE BIOMASS USE EFFICIENCY	11 700 000	0	0	0	11 700 000
		56560107	Urban and rural settlement project	120 000 000	0	0	0	120 000 000
		56570105	Roads infrastructures project	852 230 586	0	0	148 559 341	1 000 789 927

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		56570106	Roads Maintenance project	205 593 176	0	0	0	205 593 176
57 KARONGI				**2 342 057 812**	**0**	**0**	**830 955 173**	**3 173 012 985**
	5700 KARONGI DISTRICT			**2 342 057 812**	**0**	**0**	**830 955 173**	**3 173 012 985**
		57450119	Administrative infrastructures project	11 207 027	0	0	0	11 207 027
		57460108	District capacities support project	166 855 461	0	0	0	166 855 461
		57460109	ICT development project	9 718 072	0	0	0	9 718 072
		57470207	Education infrastructures project	138 365 484	0	0	0	138 365 484
		57480202	Health infrastructures project	80 433 015	0	0	0	80 433 015
		57490203	Social protection provision and coordination project	40 405 804	0	0	0	40 405 804
		57490207	Social protection project	339 043 216	0	0	418 691 581	757 734 797
		57500302	National Employement program (NEP) projects	12 950 752	0	0	0	12 950 752
		57500303	Sport & culture development project	86 610 598	0	0	0	86 610 598
		57510101	Market oriented infrastructures project	480 153 132	0	0	180 263 592	660 416 724
		57520104	Agricultural production systems development project	189 999 285	0	0	40 405 804	230 405 089
		57520202	Livestock development project	190 354 434	0	0	0	190 354 434
		57530102	Natural resources sustainable management project	55 655 391	0	0	0	55 655 391
		57540102	Energy development and electricity provision project	94 884 857	0	0	191 594 196	286 479 053
		57540201	IMPROVE BIOMASS USE EFFICIENCY	19 200 000	0	0	0	19 200 000
		57550101	Water and sanitation infrastructures project	228 884 189	0	0	0	228 884 189
		57560202	'Urban and rural settlement project	137 598 682	0	0	0	137 598 682
		57570103	Roads infrastructures project	59 738 413	0	0	0	59 738 413

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
58 NGORORERO				**3 817 869 810**	**0**	**0**	**700 398 458**	**4 518 268 268**
	5800 NGORORERO DISTRICT			**3 817 869 810**	**0**	**0**	**700 398 458**	**4 518 268 268**
		58450118	Administrative infrastructures project	56 627 824	0	0	0	56 627 824
		58460110	'District capacities support project	237 636 974	0	0	0	237 636 974
		58460111	ICT development project	51 830 450	0	0	0	51 830 450
		58470207	'Education infrastructures project	143 984 400	0	0	0	143 984 400
		58480205	Health infrastructures project	224 030 000	0	0	0	224 030 000
		58490204	Social protection project	224 492 959	0	0	299 585 115	524 078 074
		58490227	Social protection provision and coordination project	27 923 240	0	0	0	27 923 240
		58500304	National Employement program (NEP) projects	15 102 669	0	0	0	15 102 669
		58500305	'Sport & culture development project	198 127 050	0	0	0	198 127 050
		58510104	Market oriented infrastructures project	408 312 864	0	0	258 440 420	666 753 284
		58520102	Agricultural production systems development project	68 479 402	0	0	27 923 240	96 402 642
		58520203	Livestock development project	76 956 968	0	0	0	76 956 968
		58530103	Natural resources sustainable management project	60 745 887	0	0	0	60 745 887
		58540102	'Energy development and electricity provision project	165 426 969	0	0	0	165 426 969
		58540201	IMPROVE BIOMASS USE EFFICIENCY	19 200 000	0	0	0	19 200 000
		58550101	Water and sanitation infrastructures project	169 146 348	0	0	114 449 683	283 596 031
		58560204	Urban and rural settlement project	179 041 969	0	0	0	179 041 969
		58570104	Roads Maintenance project	98 439 361	0	0	0	98 439 361

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		58570106	'Roads infrastructures project	1 392 364 476	0	0	0	1 392 364 476
59 NYAMASHEKE				**2 890 059 465**	**0**	**0**	**467 081 023**	**3 357 140 488**
	5900 NYAMASHEKE DISTRICT			**2 890 059 465**	**0**	**0**	**467 081 023**	**3 357 140 488**
		59450119	Administrative infrastructures project	455 050 000	0	0	0	455 050 000
		59460108	'District capacities support project	85 279 067	0	0	0	85 279 067
		59460109	ICT development project	85 467 660	0	0	0	85 467 660
		59470210	Education support project	28 000 000	0	0	0	28 000 000
		59470211	Education infrastructures project	181 532 790	0	0	0	181 532 790
		59490205	Social protection project	684 402 407	0	0	10 811 767	695 214 174
		59490220	Social protection provision and coordination project	28 791 677	0	0	0	28 791 677
		59500302	'Sport & culture development project	67 474 130	0	0	0	67 474 130
		59510102	Market oriented infrastructures project	365 771 660	0	0	48 228 340	414 000 000
		59510103	National Employement program (NEP) projects	11 827 659	0	0	0	11 827 659
		59520102	'Agricultural production systems development project	271 666 022	0	0	0	271 666 022
		59520201	Livestock development project	84 896 953	0	0	0	84 896 953
		59530106	Natural resources sustainable management project	62 531 141	0	0	0	62 531 141
		59540103	'Energy development and electricity provision project	172 605 090	0	0	379 249 239	551 854 329
		59540201	IMPROVE BIOMASS USE EFFICIENCY	10 800 000	0	0	0	10 800 000
		59550102	Water and sanitation infrastructures project	121 389 384	0	0	0	121 389 384
		59560202	Urban and rural settlement project	58 712 218	0	0	0	58 712 218

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		59570104	Roads Maintenance project	113 861 607	0	0	28 791 677	142 653 284
60 RUTSIRO				**2 466 391 858**	**0**	**0**	**773 597 289**	**3 239 989 147**
	6000 RUTSIRO DISTRICT			**2 466 391 858**	**0**	**0**	**773 597 289**	**3 239 989 147**
		60460111	District Capacities strengthening project	203 420 443	0	0	0	203 420 443
		60460113	'ICT development project	32 000 000	0	0	0	32 000 000
		60470209	Education infrastructures project	208 798 670	0	0	0	208 798 670
		60480206	Health infrastructures project	60 000 000	0	0	0	60 000 000
		60490201	Social protection provision and coordination project:	24 683 972	0	0	0	24 683 972
		60490204	Social protection project	211 197 299	0	0	325 069 288	536 266 587
		60500303	National Employement program (NEP) projects	7 253 429	0	0	0	7 253 429
		60510103	Market oriented infrastructures project	340 344 513	0	0	71 705 487	412 050 000
		60510110	Market oriented infrastructures project	300 000 000	0	0	0	300 000 000
		60520104	'Agricultural production systems development project	143 849 633	0	0	68 964 417	212 814 050
		60520203	'Livestock development project	89 510 002	0	0	0	89 510 002
		60530104	'Natural resources sustainable management project	93 602 319	0	0	0	93 602 319
		60540102	Energy development and electricity provision project	5 000 000	0	0	0	5 000 000
		60540260	IMPROVE BIOMASS USE EFFICIENCY	18 000 000	0	0	0	18 000 000
		60550101	Water and sanitation infrastructures project	399 560 819	0	0	142 297 528	541 858 347
		60560203	Urban and rural settlement project	120 829 437	0	0	0	120 829 437
		60560204	Urban and rural settlement project	148 341 322	0	0	165 560 569	313 901 891

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		60570103	'Roads infrastructures project	60 000 000	0	0	0	60 000 000
61 BURERA				**2 115 350 690**	**0**	**0**	**831 296 411**	**2 946 647 101**
	6100 BURERA DISTRICT			**2 115 350 690**	**0**	**0**	**831 296 411**	**2 946 647 101**
		61460113	District capacities support project	95 068 576	0	0	0	95 068 576
		61470209	Education infrastructures project	337 391 573	0	0	0	337 391 573
		61480204	Health infrastructures project	316 334 092	0	0	0	316 334 092
		61490206	Social protection project	269 728 125	0	0	355 012 929	624 741 054
		61490209	Social protection provision and coordination project	47 807 277	0	0	0	47 807 277
		61500301	National Employement program (NEP) projects	12 737 065	0	0	0	12 737 065
		61510105	National Employement program (NEP) projects	3 887 548	0	0	0	3 887 548
		61510106	Market oriented infrastructures project	148 247 808	0	0	0	148 247 808
		61520103	Agricultural production systems development project	225 770 360	0	0	0	225 770 360
		61520104	'Livestock development project	89 411 421	0	0	0	89 411 421
		61530101	Natural resources sustainable management project	52 430 079	0	0	0	52 430 079
		61540101	'Energy development and electricity provision project	0	0	0	131 510 505	131 510 505
		61540201	IMPROVE BIOMASS USE EFFICIENCY	9 600 000	0	0	0	9 600 000
		61550101	Water and Sanitation Infrastructure Project	162 771 890	0	0	296 965 700	459 737 590
		61560203	Urban and rural settlement project	134 385 340	0	0	0	134 385 340
		61570109	Roads infrastructures project	209 779 536	0	0	47 807 277	257 586 813
62 GICUMBI				**2 639 338 249**	**0**	**0**	**838 986 384**	**3 478 324 633**

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	6200 GICUMBI DISTRICT			**2 639 338 249**	**0**	**0**	**838 986 384**	**3 478 324 633**
		62460136	District Capacities support project	189 123 319	0	0	0	189 123 319
		62460137	ICT development project	16 500 000	0	0	0	16 500 000
		62470210	Education infrastructures project	195 200 000	0	0	0	195 200 000
		62480222	Health infrastructures project	508 727 861	0	0	0	508 727 861
		62490210	Social protection provision and coordination project	44 147 569	0	0	0	44 147 569
		62490229	Social protection project	275 703 283	0	0	320 040 859	595 744 142
		62500305	National Employement Program (NEP) project	8 294 262	0	0	0	8 294 262
		62510106	Market oriented infrastructures project:	222 988 012	0	0	145 727 857	368 715 869
		62520102	Agricultural production systems development project	398 844 378	0	0	44 147 569	442 991 947
		62520202	Livestock development project	69 607 444	0	0	0	69 607 444
		62530104	Natural resources sustainable management project	72 967 761	0	0	0	72 967 761
		62540106	Energy development and electricity provision project	0	0	0	300 000 000	300 000 000
		62540262	IMPROVE BIOMASS USE EFFICIENCY	34 200 000	0	0	0	34 200 000
		62550105	Water and sanitation infrastructures project	386 724 603	0	0	0	386 724 603
		62560106	Urban and Rural Projects management	52 038 132	0	0	0	52 038 132
		62570103	Roads infrastructures project	35 000 000	0	0	0	35 000 000
		62570109	Roads infrastructure management project	12 000 000	0	0	0	12 000 000
		62570111	Roads maintenance project	117 271 625	0	0	29 070 099	146 341 724
63 MUSANZE				**1 705 976 304**	**0**	**0**	**784 911 078**	**2 490 887 382**

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	6300 MUSANZE DISTRICT			**1 705 976 304**	**0**	**0**	**784 911 078**	**2 490 887 382**
		63460111	District capacities support project	129 488 873	0	0	0	129 488 873
		63470214	Education infrastructures project	156 769 900	0	0	0	156 769 900
		63480206	Health facilities provision and management project	0	0	0	0	0
		63480207	Health infrastructures project	34 862 126	0	0	0	34 862 126
		63490210	Social protection project	129 439 551	0	0	377 279 662	506 719 213
		63490227	Social protection provision and coordination project	30 310 767	0	0	0	30 310 767
		63500302	National Employement program (NEP) projects	12 737 065	0	0	0	12 737 065
		63510106	Market oriented infrastructures project	59 133 861	0	0	0	59 133 861
		63520102	Agricultural production systems development project	13 783 146	0	0	30 310 767	44 093 913
		63520208	Livestock development project	60 078 000	0	0	0	60 078 000
		63530102	'Natural resources sustainable management project	164 561 897	0	0	0	164 561 897
		63540103	Energy development and electricity provision project	208 502 000	0	0	50 000 000	258 502 000
		63540201	IMPROVE BIOMASS USE EFFICIENCY	16 500 000	0	0	0	16 500 000
		63550109	Water and sanitation infrastructures project	19 411 057	0	0	0	19 411 057
		63560202	Urban and rural settlement project	45 000 000	0	0	0	45 000 000
		63560203	Urban and rural settlement project	88 217 218	0	0	0	88 217 218
		63570103	Roads infrastructures project	537 180 843	0	0	327 320 649	864 501 492
64 RULINDO				**2 850 681 422**	**0**	**0**	**925 898 884**	**3 776 580 306**
	6400 RULINDO DISTRICT			**2 850 681 422**	**0**	**0**	**925 898 884**	**3 776 580 306**
		64460112	'District capacities support project	144 558 542	0	0	0	144 558 542

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		64470213	Education infrastructures project	294 769 286	0	0	0	294 769 286
		64490201	Social protection project	202 431 240	0	0	531 793 172	734 224 412
		64490204	Social protection provision and coordination project:	51 445 914	0	0	0	51 445 914
		64500303	Sport & culture development project	415 831 515	0	0	0	415 831 515
		64500304	National Employement program (NEP) projects	6 020 750	0	0	0	6 020 750
		64510101	Market oriented infrastructures project	110 411 596	0	0	51 445 914	161 857 510
		64520103	'Agricultural production systems development project	0	0	0	53 387 676	53 387 676
		64520202	'Livestock development project	89 073 561	0	0	0	89 073 561
		64530103	'Natural resources sustainable management project	48 824 053	0	0	0	48 824 053
		64540102	Energy development and electricity provision project	0	0	0	175 797 022	175 797 022
		64540201	IMPROVE BIOMASS USE EFFICIENCY	21 600 000	0	0	0	21 600 000
		64550103	Water and sanitation infrastructures project	136 332 859	0	0	113 475 100	249 807 959
		64560204	'Urban and rural settlement project	408 626 494	0	0	0	408 626 494
		64570101	Roads infrastructures project	920 755 612	0	0	0	920 755 612
65 GAKENKE				**2 334 628 197**	**0**	**0**	**890 649 935**	**3 225 278 132**
	6500 GAKENKE DISTRICT			**2 334 628 197**	**0**	**0**	**890 649 935**	**3 225 278 132**
		65450121	Administrative infrastructures project	71 600 000	0	0	0	71 600 000
		65460106	District Capacities support project	80 703 087	0	0	0	80 703 087
		65470207	Education infrastructures project	299 665 262	0	0	0	299 665 262
		65470357	Electrification and Protection of Nemba Youth Training Center	34 422 500	0	0	0	34 422 500

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		65480202	Health facilities provision and management project	151 234 447	0	0	0	151 234 447
		65490201	Social protection provision and coordination project	44 251 973	0	0	0	44 251 973
		65490204	Social protection project	766 810 987	0	0	455 225 467	1 222 036 454
		65500303	National Employement Program (NEP) project	12 737 065	0	0	0	12 737 065
		65510104	Market oriented rural infrastructure project	0	0	0	301 781 360	301 781 360
		65520103	Agricultural production systems development and intensification project	139 973 504	0	0	0	139 973 504
		65520204	Livestock development project	85 078 897	0	0	0	85 078 897
		65530103	Natural resources sustainable management project	52 556 839	0	0	0	52 556 839
		65540102	Energy development and electricity provision project	119 293 679	0	0	0	119 293 679
		65540202	IMPROVE BIOMASS USE EFFICIENCY	49 800 000	0	0	0	49 800 000
		65550101	Water and sanitation infrastructures project	121 378 777	0	0	133 643 108	255 021 885
		65560202	Urban and rural settlement project	64 006 000	0	0	0	64 006 000
		65570104	Roads infrastructures project	241 115 180	0	0	0	241 115 180
66 RUHANGO				**2 146 922 319**	**0**	**0**	**664 339 744**	**2 811 262 063**
	6600 RUHANGO DISTRICT			**2 146 922 319**	**0**	**0**	**664 339 744**	**2 811 262 063**
		66450113	Administrative infrastructures project	321 641 198	0	0	0	321 641 198
		66460117	District capacities support project	86 179 281	0	0	0	86 179 281
		66460118	ICT development project	19 916 756	0	0	0	19 916 756
		66470206	Education support project	121 826 087	0	0	0	121 826 087
		66480202	Health infrastructures project	34 259 615	0	0	0	34 259 615
		66490205	Social protection project	363 556 803	0	0	302 944 891	666 501 694

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		66490227	Social protection provision and coordination project	0	0	0	0	0
		66500305	Sport & culture development project	43 653 755	0	0	0	43 653 755
		66500321	National Employement Program (NEP) projects	11 624 613	0	0	0	11 624 613
		66510106	Market oriented infrastructures project	180 289 198	0	0	12 000 000	192 289 198
		66520103	Agricultural production systems development project	207 505 685	0	0	0	207 505 685
		66520203	Livestock development project	52 584 206	0	0	0	52 584 206
		66530105	'Natural resources sustainable management project	21 000 000	0	0	101 100 826	122 100 826
		66540104	'Energy development and electricity provision project	297 915 003	0	0	0	297 915 003
		66540201	IMPROVE BIOMASS USE EFFICIENCY	21 600 000	0	0	0	21 600 000
		66550101	Water and sanitation infrastructures project	85 000 000	0	0	0	85 000 000
		66560203	Urban and rural settlement project	62 000 000	0	0	0	62 000 000
		66570105	Roads infrastructures project	216 370 119	0	0	248 294 027	464 664 146
67 NYARUGENGE				**1 067 408 200**	**0**	**0**	**216 723 399**	**1 284 131 599**
	6700 NYARUGENGE DISTRICT			**1 067 408 200**	**0**	**0**	**216 723 399**	**1 284 131 599**
		67460156	District capacities support project	75 096 304	0	0	0	75 096 304
		67470212	Education infrastructures project	275 422 382	0	0	0	275 422 382
		67480209	Health infrastructures project	10 000 000	0	0	0	10 000 000
		67490220	Social protection provision and coordination project:	44 622 758	0	0	0	44 622 758
		67490227	Social protection project	113 061 615	0	0	74 256 700	187 318 315
		67500310	Sport & culture development project	12 950 752	0	0	0	12 950 752

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		67510107	National Employement Program (NEP) projects	23 049 248	0	0	0	23 049 248
		67520101	Agricultural production systems development project	59 368 986	0	0	0	59 368 986
		67520208	Livestock development project	44 762 367	0	0	0	44 762 367
		67530104	Natural resources sustainable management project	42 162 780	0	0	0	42 162 780
		67550104	Water and sanitation infrastructures project	95 841 863	0	0	22 627 174	118 469 037
		67570145	Roads infrastructures project	252 222 677	0	0	119 839 525	372 062 202
		67570146	Roads maintanance project	18 846 468	0	0	0	18 846 468
68 KICUKIRO				**1 101 054 772**	**0**	**0**	**326 814 294**	**1 427 869 066**
	6800 KICUKIRO DISTRICT			**1 101 054 772**	**0**	**0**	**326 814 294**	**1 427 869 066**
		68460120	District Capacities support project	78 801 354	0	0	0	78 801 354
		68470221	Education infrastructures project	119 987 000	0	0	0	119 987 000
		68490212	Social protection project	151 150 380	0	0	119 739 900	270 890 280
		68490227	Social protection provision and coordination project	30 256 132	0	0	0	30 256 132
		68500307	National Employement Program (NEP) project	16 311 112	0	0	0	16 311 112
		68510109	Market oriented infrastructures project	0	0	0	0	0
		68520104	Agricultural production systems development project	60 825 704	0	0	0	60 825 704
		68520207	Livestock development project	28 486 177	0	0	0	28 486 177
		68530103	Natural resources sustainable management project	37 435 757	0	0	0	37 435 757
		68540204	IMPROVE BIOMASS USE EFFICIENCY	10 500 000	0	0	0	10 500 000
		68560202	Urban and rural settlement project	73 819 472	0	0	0	73 819 472

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		68570101	Roads infrastructure management project	0	0	0	138 818 262	138 818 262
		68570105	Roads infrastructures project	433 481 684	0	0	30 256 132	463 737 816
		68570106	Roads maintenance project	60 000 000	0	0	38 000 000	98 000 000
69 GASABO				**1 510 769 364**	**0**	**0**	**547 807 172**	**2 058 576 536**
	6900 GASABO DISTRICT			**1 510 769 364**	**0**	**0**	**547 807 172**	**2 058 576 536**
		69450103	Administrative infrastructures project	122 897 123	0	0	0	122 897 123
		69460131	District capacities support project	145 402 971	0	0	0	145 402 971
		69470212	Education infrastructures project	186 400 000	0	0	0	186 400 000
		69480204	Health infrastructures project	81 000 000	0	0	0	81 000 000
		69490227	Social protection provision and coordination project	29 689 300	0	0	0	29 689 300
		69490228	SOCIAL PROTECTION PROJECT	139 957 597	0	0	153 007 900	292 965 497
		69500305	National Employement Program (NEP) projects	24 987 065	0	0	0	24 987 065
		69510108	Market oriented infrastructures project	40 000 000	0	0	86 862 119	126 862 119
		69520104	Agricultural production systems development and intensification project	33 052 056	0	0	0	33 052 056
		69520206	Livestock development project	57 202 351	0	0	0	57 202 351
		69530105	Natural resources sustainable management project	42 715 007	0	0	0	42 715 007
		69540103	Energy and electricity provision and management project	0	0	0	26 961 184	26 961 184
		69540104	Energy development and electricity provision project	245 684 686	0	0	0	245 684 686
		69540201	IMPROVE BIOMASS USE EFFICIENCY	22 800 000	0	0	0	22 800 000
		69550104	Water and sanitation infrastructures project	117 064 429	0	0	103 786 669	220 851 098

ANNEX II-3: 2014/15 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		69570111	Roads infrastructures project	221 916 779	0	0	177 189 300	399 106 079
70 CITY OF KIGALI				**2 159 820 130**	**0**	**0**	**395 195 918**	**2 555 016 048**
	7000 KIGALI CITY			**2 159 820 130**	**0**	**0**	**395 195 918**	**2 555 016 048**
		70370142	Roads infrastructures project	2 001 132 377	0	0	395 195 918	2 396 328 295
		70370143	Water and sanitation infrastructures project	158 687 753	0	0	0	158 687 753
				438 301 112 830	**2 092 375 203**	**105 522 266 227**	**241 111 533 266**	**787 027 287 526**

ANNEX II-4: 2014/15 REVISED BUDGET BY AGENCY AND BY ECONOMIC CLASSIFICATION

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
Total	**206,867,846,119**	**478,538,505,646**	**574,813,101,819**	**42,946,862,707**	**23,993,348,427**	**156,892,633,651**	**58,908,683,295**	**171,285,226,243**	**48,172,439,624**	**1,762,418,647,531**
01 PRESIREP	**9,223,823,494**	**29,669,157,097**	**15,553,769,369**	**0**	**0**	**3,829,362,159**	**103,137,798**	**4,402,832,966**	**0**	**62,782,082,883**
0100 PRESIREP	2,034,965,955	11,246,206,977	351,341,864	0	0	0	50,000,000	649,365,172	0	**14,331,879,968**
0101 NATIONAL COMMISSION FOR UNITY AND	0	565,803,251	5,117,973	0	0	262,544,344	0	9,916,194	0	**843,381,762**
0102 GENERAL SECRETARIAT NSS	7,188,857,539	0	3,298,325,703	0	0	0	0	3,741,028,005	0	**14,228,211,247**
0106 OMBUDSMAN OFFICE	0	668,664,777	52,611,472	0	0	753,498,152	0	2,523,595	0	**1,477,297,996**
0108 RWANDA DEVELOPMENT BOARD (RDB)	0	17,188,482,092	11,846,372,357	0	0	2,813,319,663	53,137,798	0	0	**31,901,311,910**
02 SENATE	**1,128,011,205**	**1,203,173,505**	**443,606,307**	**0**	**0**	**0**	**3,760,450**	**0**	**0**	**2,778,551,467**
0200 SENATE	1,128,011,205	1,203,173,505	443,606,307	0	0	0	3,760,450	0	0	**2,778,551,467**
03 CHAMBER OF DEPUTIES	**2,217,840,620**	**5,749,010,158**	**229,769,497**	**0**	**0**	**2,550,001,438**	**2,751,000**	**18,322,203**	**0**	**10,767,694,916**
0300 CHAMBER OF DEPUTIES	2,217,840,620	2,670,633,611	45,113,704	0	0	0	1,501,000	200,000	0	**4,935,288,935**
0301 OFFICE OF THE AUDITOR GENERA (OAG)	0	2,344,909,987	122,269,510	0	0	1,717,447,184	0	0	0	**4,184,626,681**
0302 PUBLIC SERVICE COMMISSION (PSC)	0	273,829,462	43,750,600	0	0	321,902,859	1,250,000	18,122,203	0	**658,855,124**
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	0	459,637,098	18,635,683	0	0	510,651,395	0	0	0	**988,924,176**
04 PRIMATURE	**945,188,856**	**2,030,233,183**	**110,047,670**	**0**	**0**	**356,667,720**	**0**	**965,054**	**0**	**3,443,102,483**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
0400 PRIMATURE	945,188,856	1,523,460,004	65,498,731	0	0	0	0	965,054	0	**2,535,112,645**
0401 RWANDA BROADCASTING AGENCY	0	0	0	0	0	0	0	0	0	**0**
0407 OFFICE OF THE GOVERNMENT SPOKES PERSONS	0	338,134,311	44,548,939	0	0	244,597,988	0	0	0	**627,281,238**
0408 NATIONAL COMMISSION FOR SCIENCE AND	0	168,638,868	0	0	0	112,069,732	0	0	0	**280,708,600**
05 SUPREME COURT	**4,990,387,885**	**5,476,443,053**	**1,191,856,504**	**0**	**0**	**0**	**15,200,000**	**29,938,669**	**0**	**11,703,826,111**
0500 SUPREME COURT	4,990,387,885	5,476,443,053	1,191,856,504	0	0	0	15,200,000	29,938,669	0	**11,703,826,111**
06 MINADEF	**44,675,218,677**	**10,641,661,278**	**2,045,614,648**	**0**	**0**	**3,905,551,798**	**0**	**7,809,010,038**	**0**	**69,077,056,439**
0600 MINADEF	44,675,218,677	10,597,983,052	818,473,544	0	0	0	0	7,809,010,038	0	**63,900,685,311**
0601 RWANDA MILITARY HOSPITAL (RMH)	0	43,678,226	1,227,141,104	0	0	3,905,551,798	0	0	0	**5,176,371,128**
07 MININTER	**15,682,685,049**	**15,860,295,565**	**4,283,931,166**	**0**	**0**	**3,197,941,918**	**57,991,354**	**37,343,559**	**0**	**39,120,188,611**
0700 MININTER	308,964,498	372,925,348	1,465,000	0	0	24,219,678	24,581,916	36,491,200	0	**768,647,640**
0701 RWANDA NATIONAL POLICE (RNP)	15,373,720,551	8,507,149,817	3,413,434,933	0	0	0	11,000,000	0	0	**27,305,305,301**
0702 RWANDA CORRECTIONAL SERVICE(RCS)	0	6,980,220,400	869,031,233	0	0	3,173,722,240	22,409,438	852,359	0	**11,046,235,670**
08 MINAFFET	**8,679,306,004**	**10,690,877,498**	**2,708,659,459**	**0**	**0**	**0**	**1,531,145,086**	**2,540,939,097**	**0**	**26,150,927,144**
0800 MINAFFET	642,730,541	2,772,444,978	2,708,659,459	0	0	0	0	2,540,939,097	0	**8,664,774,075**
0801 EMBASSY OF RWANDA - ADDIS ABABA	270,676,973	206,633,830	0	0	0	0	93,382,472	0	0	**570,693,275**
0802 EMBASSY OF RWANDA - BEIJING	209,829,515	172,050,947	0	0	0	0	109,060,958	0	0	**490,941,420**
0803 EMBASSY OF RWANDA - BERLIN	273,812,644	325,701,223	0	0	0	0	128,840,099	0	0	**728,353,966**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
0804 EMBASSY OF RWANDA - BRUSSELS	386,379,854	285,131,076	0	0	0	0	68,432,648	0	0	**739,943,578**
0805 EMBASSY OF RWANDA - BUJUMBURA	274,334,519	110,822,170	0	0	0	0	23,107,524	0	0	**408,264,213**
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	306,105,293	162,768,673	0	0	0	0	117,048,289	0	0	**585,922,255**
0807 EMBASSY OF RWANDA - GENEVA	505,051,489	414,945,016	0	0	0	0	84,000,868	0	0	**1,003,997,373**
0808 RWANDA HIGH COMMISSION - KAMPALA	259,453,607	177,362,310	0	0	0	0	38,849,026	0	0	**475,664,943**
0809 EMBASSY OF RWANDA - KHARTOUM	79,755,148	117,776,352	0	0	0	0	44,374,100	0	0	**241,905,600**
0810 RWANDA HIGH COMMISSION - LONDON	347,682,973	416,546,557	0	0	0	0	25,000,000	0	0	**789,229,530**
0811 EMBASSY OF RWANDA - THE HAGUE	362,690,080	315,540,442	0	0	0	0	62,520,944	0	0	**740,751,466**
0812 RWANDA HIGH COMMISSION - NAIROBI	248,230,249	134,805,504	0	0	0	0	45,000,000	0	0	**428,035,753**
0813 RWANDA HIGH COMMISSION - NEW DELHI	214,713,163	270,399,952	0	0	0	0	61,199,940	0	0	**546,313,055**
0814 EMBASSY OF RWANDA - NEW YORK	786,782,645	637,680,625	0	0	0	0	61,813,056	0	0	**1,486,276,326**
0815 RWANDA HIGH COMMISSION - PRETORIA	193,829,337	188,469,308	0	0	0	0	33,421,184	0	0	**415,719,829**
0816 EMBASSY OF RWANDA - STOCKHOLM	288,938,871	298,742,517	0	0	0	0	10,000,000	0	0	**597,681,388**
0817 EMBASSY OF RWANDA - WASHINGTON	476,595,912	461,765,714	0	0	0	0	52,500,000	0	0	**990,861,626**
0818 EMBASSY OF RWANDA - TOKYO	290,456,991	271,656,729	0	0	0	0	88,000,000	0	0	**650,113,720**
0819 EMBASSY OF RWANDA - PARIS	461,504,883	249,375,794	0	0	0	0	31,338,766	0	0	**742,219,443**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
0820 RWANDA HIGH COMMISSION - OTTAWA	237,530,287	357,845,153	0	0	0	0	27,500,000	0	0	**622,875,440**
0821 EMBASSY OF RWANDA - SEOUL	205,478,675	289,353,521	0	0	0	0	45,833,333	0	0	**540,665,529**
0822 RWANDA HIGH COMMISSION - SINGAPORE	230,740,514	493,575,823	0	0	0	0	46,900,000	0	0	**771,216,337**
0823 EMBASSY OF RWANDA - KINSHASA	130,929,725	242,301,501	0	0	0	0	15,000,000	0	0	**388,231,226**
0824 EMBASSY OF RWANDA - ABU DHABI	0	277,883,762	0	0	0	0	0	0	0	**277,883,762**
0825 RWANDA HIGH COMMISSION - ABUJA	191,505,981	252,911,178	0	0	0	0	13,550,000	0	0	**457,967,159**
0826 EMBASSY OF RWANDA - DAKAR	238,288,782	282,436,000	0	0	0	0	35,333,333	0	0	**556,058,115**
0827 EMBASSY OF RWANDA - TURKEY	270,330,242	284,918,857	0	0	0	0	68,034,600	0	0	**623,283,699**
0828 EMBASSY OF RWANDA - RUSSIA	294,947,111	219,031,986	0	0	0	0	101,103,945	0	0	**615,083,042**
09 MINAGRI	**480,450,078**	**12,544,719,941**	**72,258,843,374**	**0**	**0**	**7,906,213,251**	**0**	**212,908,730**	**0**	**93,403,135,374**
0900 MINAGRI	480,450,078	2,266,262,165	68,612,599,473	0	0	3,473,682,316	0	21,000,000	0	**74,853,994,032**
0901 RWANDA AGRICULTURAL BOARD (RAB)	0	9,249,788,777	403,107,669	0	0	3,596,664,026	0	190,499,292	0	**13,440,059,764**
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD	0	1,028,668,999	3,243,136,232	0	0	835,866,909	0	1,409,438	0	**5,109,081,578**
10 MINICOM	**448,578,289**	**14,559,063,321**	**2,600,235,750**	**0**	**1,435,000,000**	**2,517,557,223**	**6,500,000**	**71,053,604**	**0**	**21,637,988,187**
1000 MINICOM	448,578,289	12,961,765,718	78,050,094	0	1,405,000,000	223,145,000	0	0	0	**15,116,539,101**
1001 RWANDA STANDARDS BOARD (RSB)	0	464,999,723	767,207,381	0	0	1,346,686,947	0	1,725,083	0	**2,580,619,134**
1002 RWANDA COOPERATIVES AGENCY (RCA)	0	875,167,097	1,016,511,451	0	30,000,000	535,410,243	0	67,519,083	0	**2,524,607,874**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
1004 NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT	0	257,130,783	738,466,824	0	0	412,315,033	6,500,000	1,809,438	0	**1,416,222,078**
12 MINECOFIN	**5,654,191,136**	**99,192,737,406**	**129,610,026,726**	**42,946,862,707**	**4,207,730,409**	**15,149,726,939**	**1,391,919,106**	**43,820,874,655**	**48,172,439,624**	**390,146,508,708**
1200 MINECOFIN	5,654,191,136	77,830,778,527	128,032,658,946	42,946,862,707	4,000,000,000	126,209,759	1,351,219,106	43,742,334,451	48,172,439,624	**351,856,694,256**
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	0	7,267,748,576	259,775,000	0	0	1,084,295,988	600,000	15,261,694	0	**8,627,681,258**
1203 RWANDA REVENUE AUTHORITY(RRA)	0	4,864,295,980	858,045,367	0	0	12,778,222,351	33,500,000	56,306,084	0	**18,590,369,782**
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY	0	277,656,775	40,392,404	0	0	500,216,376	600,000	0	0	**818,865,555**
1205 NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)	0	8,570,696,361	65,000,000	0	0	445,373,340	6,000,000	5,000,000	0	**9,092,069,701**
1207 CAPITAL MARKETS AUTHORITY (CMA)	0	381,561,187	354,155,009	0	207,730,409	215,409,125	0	1,972,426	0	**1,160,828,156**
13 MINIJUST	**1,356,901,400**	**3,113,367,963**	**1,349,764,923**	**0**	**26,360,670**	**628,718,196**	**319,369,767**	**363,277,417**	**0**	**7,157,760,336**
1300 MINIJUST	1,356,901,400	2,708,480,564	1,211,059,431	0	26,360,670	0	319,369,767	362,157,417	0	**5,984,329,249**
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT	0	136,949,182	120,000,000	0	0	101,054,775	0	0	0	**358,003,957**
1303 RWANDA LAW REFORM COMMISSION (RLRC)	0	267,938,217	18,705,492	0	0	527,663,421	0	1,120,000	0	**815,427,130**
14 MINEDUC	**616,710,639**	**29,738,707,880**	**29,270,382,471**	**0**	**0**	**34,900,914,836**	**10,647,190**	**19,008,835,518**	**0**	**113,546,198,534**
1400 MINEDUC	616,710,639	4,761,498,450	1,160,909,348	0	0	200,000,000	600,000	5,722,076,237	0	**12,461,794,674**
1401 RWANDA NATIONAL COMMISSION FOR UNESCO	0	0	0	0	0	0	0	0	0	**0**
1402 HIGHER EDUCATION COUNCIL (HEC)	0	326,238,389	26,090,672	0	0	216,524,317	0	0	0	**568,853,378**
1409 RUKARA NATIONAL COLLEGE OF EDUCATION	0	0	939,423,550	0	0	1,335,687,112	0	0	0	**2,275,110,662**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
1410 KAVUMU NATIONAL COLLEGE OF EDUCATION	0	0	0	0	0	432,277,687	0	0	0	**432,277,687**
1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	0	10,080,943,030	14,214,255,885	0	0	5,948,560,309	10,047,190	533,826,179	0	**30,787,632,593**
1413 RWANDA EDUCATION BOARD (REB)	0	14,570,028,011	10,494,784,376	0	0	1,960,100,445	0	12,752,933,102	0	**39,777,845,934**
1417 UNIVERSITY OF RWANDA	0	0	2,434,918,640	0	0	24,807,764,966	0	0	0	**27,242,683,606**
15 MINISPOC	**282,612,814**	**3,569,825,677**	**1,363,145,279**	**0**	**0**	**1,386,760,804**	**4,726,220**	**2,670,713,953**	**0**	**9,277,784,747**
1500 MINISPOC	282,612,814	1,872,979,471	453,055,233	0	0	0	0	2,632,644,649	0	**5,241,292,167**
1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST	0	1,021,419,666	435,539,279	0	0	592,093,573	3,907,344	13,866,065	0	**2,066,825,927**
1502 RWANDA NATIONAL MUSEUM	0	299,871,821	457,141,398	0	0	494,914,759	0	0	0	**1,251,927,978**
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND	0	157,483,427	16,859,369	0	0	117,430,264	818,876	9,665,940	0	**302,257,876**
1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE	0	218,071,292	550,000	0	0	182,322,208	0	14,537,299	0	**415,480,799**
16 MINISANTE	**1,424,129,426**	**71,402,350,689**	**34,703,451,953**	**0**	**1,852,761,609**	**20,209,650,163**	**9,274,648,216**	**28,777,943,750**	**0**	**167,644,935,806**
1600 MINISANTE	473,033,476	18,924,818,746	16,020,864,526	0	1,684,761,609	9,268,778,495	9,156,606,993	10,601,402,980	0	**66,130,266,825**
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	0	839,820,723	56,591,148	0	0	3,754,178,945	0	0	0	**4,650,590,816**
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	0	630,228,370	43,539,278	0	0	2,257,714,085	0	0	0	**2,931,481,733**
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	0	224,916,809	0	0	0	554,601,306	2,250,000	0	0	**781,768,115**
1604 KACYIRU POLICE HOSPITAL (KPH)	0	216,692,849	334,627,516	0	0	346,214,075	5,170,513	0	0	**902,704,953**
1605 RWANDA BIO-MEDICAL CENTER(RBC)	951,095,950	50,565,873,192	18,247,829,485	0	168,000,000	4,028,163,257	110,620,710	18,176,540,770	0	**92,248,123,364**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
17 NATIONAL PUBLIC PROSECUT	**2,582,555,865**	**1,079,049,890**	**16,505,371**	**0**	**0**	**0**	**18,901,074**	**511,000,000**	**0**	**4,208,012,200**
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY	2,582,555,865	1,079,049,890	16,505,371	0	0	0	18,901,074	511,000,000	0	**4,208,012,200**
18 MININFRA	**624,476,045**	**102,619,202,605**	**205,087,648,476**	**0**	**16,212,746,599**	**4,823,263,637**	**1,000,000**	**16,619,586,842**	**0**	**345,987,924,204**
1800 MININFRA	491,743,401	13,060,116,256	8,383,704,104	0	0	0	1,000,000	0	0	**21,936,563,761**
1801 ROAD MAINTENACE FUND (RMF)	132,732,644	24,850,267,356	17,000,000	0	0	0	0	0	0	**25,000,000,000**
1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)	0	29,108,066,688	78,869,244,661	0	0	701,036,512	0	5,367,603,016	0	**114,045,950,877**
1803 ENERGY, WATER AND SANITATION AUTHORITY (EWSA)	0	6,831,465,136	22,618,827,666	0	15,715,484,480	1,038,635,463	0	7,191,293,329	0	**53,395,706,074**
1804 RWANDA HOUSING AUTHORITY(RHA)	0	7,065,205,547	6,255,055,631	0	0	650,055,915	0	10,342,470	0	**13,980,659,563**
1805 RWANDA METEOROLOGICAL AGENCY(RMA)	0	374,112,338	315,678,615	0	0	252,112,857	0	0	0	**941,903,810**
1806 ENERGY DEVELOPMENT CORPORATION (EDCL)	0	20,301,846,636	79,141,906,184	0	256,066,979	1,283,306,193	0	3,564,753,380	0	**104,547,879,372**
1807 WATER AND SANITATION CORPORATION (WASAC)	0	1,028,122,648	9,486,231,615	0	241,195,140	898,116,697	0	485,594,647	0	**12,139,260,747**
19 MYICT	**323,003,353**	**3,473,312,482**	**1,451,799,140**	**0**	**0**	**265,845,057**	**0**	**60,000,000**	**0**	**5,573,960,032**
1900 MyICT	323,003,353	2,453,735,962	1,428,550,833	0	0	102,882,613	0	0	0	**4,308,172,761**
1902 NATIONAL YOUTH COUNCIL (NYC)	0	1,019,576,520	23,248,307	0	0	162,962,444	0	60,000,000	0	**1,265,787,271**
20 MIFOTRA	**1,079,395,234**	**1,311,195,300**	**133,598,425**	**0**	**254,299,140**	**2,777,835,752**	**2,000,000**	**9,842,740**	**0**	**5,568,166,591**
2000 MIFOTRA	1,079,395,234	1,311,195,300	133,598,425	0	0	2,777,835,752	2,000,000	9,842,740	0	**5,313,867,451**
2001 RWANDA INSTITUTE OF ADMINISTRATION AND	0	0	0	0	254,299,140	0	0	0	0	**254,299,140**
21 MINEAC	**320,471,017**	**595,997,615**	**700,858,995**	**0**	**0**	**0**	**0**	**0**	**0**	**1,617,327,627**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
2100 MINEAC	320,471,017	595,997,615	700,858,995	0	0	0	0	0	0	**1,617,327,627**
22 MINIRENA	**303,698,156**	**18,352,298,732**	**4,261,603,598**	**0**	**0**	**7,792,974,949**	**2,409,438**	**5,584,545,045**	**0**	**36,297,529,918**
2200 MINIRENA	303,698,156	5,113,326,573	237,093,246	0	0	5,840,016,668	0	5,584,545,045	0	**17,078,679,688**
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY	0	4,823,342,955	8,252,222	0	0	432,838,450	0	0	0	**5,264,433,627**
2202 RWANDA NATURAL RESOURCES AUTHORITY (RNRA)	0	8,415,629,204	4,016,258,130	0	0	1,520,119,831	2,409,438	0	0	**13,954,416,603**
23 MINALOC	**1,062,608,666**	**9,953,140,345**	**880,444,882**	**0**	**0**	**5,528,366,182**	**21,963,421,420**	**223,812,881**	**0**	**39,611,794,376**
2300 MINALOC	491,061,720	997,534,363	21,955,735	0	0	537,220,144	42,884,398	36,244,168	0	**2,126,900,528**
2301 NATIONAL ELECTORAL COMMISSION (NEC)	0	1,542,335,934	134,540,000	0	0	401,258,972	18,000,000	9,411,017	0	**2,105,545,923**
2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	0	622,313,894	123,841,150	0	0	256,641,588	16,564,652,142	40,000,000	0	**17,607,448,774**
2304 RWANDA GOVERNANCE BOARD (RGB)	0	1,129,396,973	38,451,908	0	0	594,309,668	0	51,000,000	0	**1,813,158,549**
2305 LOCAL DEVELOPMENT AGENCY (LODA)	0	1,752,434,656	10,094,379	0	0	448,864,817	1,507,425,665	24,342,470	0	**3,743,161,987**
2306 NATIONAL COMMISION FOR DEMOBILISATIO AND	571,546,946	491,525,000	38,900,000	0	0	100,000,000	3,823,040,521	40,000,000	0	**5,065,012,467**
2307 EASTERN PROVINCE	0	217,437,079	10,547,000	0	0	165,174,909	1,153,694	0	0	**394,312,682**
2308 SOUTHERN PROVINCE	0	241,814,659	17,127,489	0	0	162,616,444	200,000	12,526,564	0	**434,285,156**
2309 WESTERN PROVINCE	0	240,628,350	9,000,000	0	0	168,189,144	4,800,000	0	0	**422,617,494**
2310 NORTHERN PROVINCE	0	209,897,316	3,725,500	0	0	160,544,612	0	350,000	0	**374,517,428**
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	0	1,295,917,953	6,861,553	0	0	621,100,186	0	0	0	**1,923,879,692**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES	0	362,429,961	12,357,491	0	0	134,454,418	865,000	9,938,662	0	**520,045,532**
2315 RWANDA BROADCASTING AGENCY	0	192,166,079	417,286,935	0	0	1,295,751,104	0	0	0	**1,905,204,118**
2316 MEDIA HIGH COUNCIL	0	263,534,459	13,418,362	0	0	160,763,095	0	0	0	**437,715,916**
2317 NATIONAL ITORERO COMMISSION	0	393,773,669	22,337,380	0	0	321,477,081	400,000	0	0	**737,988,130**
25 MIDIMAR	**271,972,247**	**3,854,813,991**	**1,180,522,853**	**0**	**0**	**0**	**1,659,928,000**	**566,500,000**	**0**	**7,533,737,091**
2500 MIDIMAR	271,972,247	3,854,813,991	1,180,522,853	0	0	0	1,659,928,000	566,500,000	0	**7,533,737,091**
26 MIGEPROF	**274,869,467**	**3,097,525,639**	**111,267,253**	**0**	**0**	**1,301,911,068**	**2,528,827,548**	**16,959,982**	**0**	**7,331,360,957**
2600 MIGEPROF	274,869,467	1,091,345,461	46,810,357	0	0	0	0	11,744,822	0	**1,424,770,107**
2601 NATIONAL WOMEN COUNCIL(NWC)	0	537,042,303	5,000,000	0	0	160,747,012	0	0	0	**702,789,315**
2602 GENDER MONITORING OFFICE (GMO)	0	690,428,375	25,261,180	0	0	429,678,400	3,571,700	0	0	**1,148,939,655**
2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	0	778,709,500	34,195,716	0	0	711,485,656	2,525,255,848	5,215,160	0	**4,054,861,880**
40 NGOMA	**2,988,008,939**	**225,106,529**	**3,271,544,047**	**0**	**0**	**1,378,772,958**	**599,823,889**	**998,145,260**	**0**	**9,461,401,622**
4000 NGOMA DISTRICT	2,988,008,939	225,106,529	3,271,544,047	0	0	1,378,772,958	599,823,889	998,145,260	0	**9,461,401,622**
41 BUGESERA	**3,017,335,833**	**580,481,674**	**3,023,831,578**	**0**	**0**	**1,487,163,898**	**276,971,608**	**1,559,733,550**	**0**	**9,945,518,141**
4100 BUGESERA DISTRICT	3,017,335,833	580,481,674	3,023,831,578	0	0	1,487,163,898	276,971,608	1,559,733,550	0	**9,945,518,141**
42 GATSIBO	**3,647,115,450**	**963,650,237**	**2,727,254,976**	**0**	**0**	**1,132,983,265**	**249,394,158**	**1,460,227,368**	**0**	**10,180,625,454**
4200 GATSIBO DISTRICT	3,647,115,450	963,650,237	2,727,254,976	0	0	1,132,983,265	249,394,158	1,460,227,368	0	**10,180,625,454**
43 KAYONZA	**3,308,165,145**	**209,045,939**	**2,185,043,126**	**0**	**0**	**1,048,701,586**	**368,672,841**	**1,873,560,489**	**0**	**8,993,189,126**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
4300 KAYONZA DISTRICT	3,308,165,145	209,045,939	2,185,043,126	0	0	1,048,701,586	368,672,841	1,873,560,489	0	**8,993,189,126**
44 KIREHE	**2,496,994,992**	**617,585,878**	**1,853,052,183**	**0**	**0**	**1,292,104,697**	**957,176,490**	**559,820,866**	**0**	**7,776,735,106**
4400 KIREHE DISTRICT	2,496,994,992	617,585,878	1,853,052,183	0	0	1,292,104,697	957,176,490	559,820,866	0	**7,776,735,106**
45 NYAGATARE	**3,623,208,824**	**956,599,174**	**2,914,583,493**	**0**	**0**	**1,410,780,416**	**379,093,748**	**1,113,725,894**	**0**	**10,397,991,549**
4500 NYAGATARE DISTRICT	3,623,208,824	956,599,174	2,914,583,493	0	0	1,410,780,416	379,093,748	1,113,725,894	0	**10,397,991,549**
46 RWAMAGANA	**3,099,190,310**	**520,359,958**	**1,676,968,130**	**0**	**0**	**1,208,010,016**	**1,194,680,914**	**827,037,206**	**0**	**8,526,246,534**
4600 RWAMAGANA DISTRICT	3,099,190,310	520,359,958	1,676,968,130	0	0	1,208,010,016	1,194,680,914	827,037,206	0	**8,526,246,534**
47 HUYE	**3,557,672,407**	**722,681,477**	**2,684,371,765**	**0**	**0**	**1,279,945,686**	**1,343,816,106**	**787,816,352**	**0**	**10,376,303,793**
4700 HUYE DISTRICT	3,557,672,407	722,681,477	2,684,371,765	0	0	1,279,945,686	1,343,816,106	787,816,352	0	**10,376,303,793**
48 NYAMAGABE	**4,075,739,921**	**722,520,984**	**1,520,751,765**	**0**	**0**	**1,659,072,821**	**210,162,627**	**2,775,548,675**	**0**	**10,963,796,793**
4800 NYAMAGABE DISTRICT	4,075,739,921	722,520,984	1,520,751,765	0	0	1,659,072,821	210,162,627	2,775,548,675	0	**10,963,796,793**
49 GISAGARA	**3,603,901,158**	**295,278,400**	**2,027,382,362**	**0**	**4,450,000**	**1,430,888,710**	**1,179,850,247**	**856,258,003**	**0**	**9,398,008,880**
4900 GISAGARA DISTRICT	3,603,901,158	295,278,400	2,027,382,362	0	4,450,000	1,430,888,710	1,179,850,247	856,258,003	0	**9,398,008,880**
50 MUHANGA	**3,562,890,640**	**519,762,886**	**2,461,325,801**	**0**	**0**	**1,379,106,100**	**312,387,642**	**1,910,672,952**	**0**	**10,146,146,021**
5000 MUHANGA DISTRICT	3,562,890,640	519,762,886	2,461,325,801	0	0	1,379,106,100	312,387,642	1,910,672,952	0	**10,146,146,021**
51 KAMONYI	**3,194,939,406**	**424,414,589**	**2,033,614,551**	**0**	**0**	**1,287,169,326**	**1,128,231,252**	**644,409,073**	**0**	**8,712,778,197**
5100 KAMONYI DISTRICT	3,194,939,406	424,414,589	2,033,614,551	0	0	1,287,169,326	1,128,231,252	644,409,073	0	**8,712,778,197**
52 NYANZA	**3,202,228,877**	**469,890,097**	**1,664,436,833**	**0**	**0**	**1,107,252,944**	**890,784,741**	**1,416,387,764**	**0**	**8,750,981,256**
5200 NYANZA DISTRICT	3,202,228,877	469,890,097	1,664,436,833	0	0	1,107,252,944	890,784,741	1,416,387,764	0	**8,750,981,256**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
53 NYARUGURU	**3,063,523,432**	**971,531,839**	**1,872,552,713**	**0**	**0**	**1,371,026,709**	**1,211,628,222**	**1,355,785,312**	**0**	**9,846,048,227**
5300 NYARUGURU DISTRICT	3,063,523,432	971,531,839	1,872,552,713	0	0	1,371,026,709	1,211,628,222	1,355,785,312	0	**9,846,048,227**
54 RUSIZI	**4,153,160,832**	**533,566,079**	**2,672,321,154**	**0**	**0**	**1,622,826,967**	**1,263,362,235**	**1,251,721,124**	**0**	**11,496,958,391**
5400 RUSIZI DISTRICT	4,153,160,832	533,566,079	2,672,321,154	0	0	1,622,826,967	1,263,362,235	1,251,721,124	0	**11,496,958,391**
55 NYABIHU	**3,188,884,131**	**610,893,220**	**1,309,649,835**	**0**	**0**	**1,184,130,012**	**612,723,312**	**770,971,768**	**0**	**7,677,252,278**
5500 NYABIHU DISTRICT	3,188,884,131	610,893,220	1,309,649,835	0	0	1,184,130,012	612,723,312	770,971,768	0	**7,677,252,278**
56 RUBAVU	**3,678,915,087**	**771,825,751**	**2,315,652,074**	**0**	**0**	**1,382,731,166**	**215,818,804**	**1,731,306,343**	**0**	**10,096,249,225**
5600 RUBAVU DISTRICT	3,678,915,087	771,825,751	2,315,652,074	0	0	1,382,731,166	215,818,804	1,731,306,343	0	**10,096,249,225**
57 KARONGI	**3,812,299,442**	**738,431,487**	**1,706,564,656**	**0**	**0**	**1,564,113,835**	**685,553,336**	**1,164,465,701**	**0**	**9,671,428,457**
5700 KARONGI DISTRICT	3,812,299,442	738,431,487	1,706,564,656	0	0	1,564,113,835	685,553,336	1,164,465,701	0	**9,671,428,457**
58 NGORORERO	**3,163,442,997**	**978,999,261**	**2,893,800,343**	**0**	**0**	**1,432,511,578**	**151,445,673**	**1,665,725,202**	**0**	**10,285,925,054**
5800 NGORORERO DISTRICT	3,163,442,997	978,999,261	2,893,800,343	0	0	1,432,511,578	151,445,673	1,665,725,202	0	**10,285,925,054**
59 NYAMASHEKE	**4,340,285,962**	**626,431,949**	**2,219,304,575**	**0**	**0**	**1,556,951,702**	**345,234,936**	**1,916,590,686**	**0**	**11,004,799,810**
5900 NYAMASHEKE DISTRICT	4,340,285,962	626,431,949	2,219,304,575	0	0	1,556,951,702	345,234,936	1,916,590,686	0	**11,004,799,810**
60 RUTSIRO	**3,063,811,432**	**732,805,567**	**2,027,687,086**	**0**	**0**	**1,240,053,927**	**526,386,526**	**1,059,919,079**	**0**	**8,650,663,617**
6000 RUTSIRO DISTRICT	3,063,811,432	732,805,567	2,027,687,086	0	0	1,240,053,927	526,386,526	1,059,919,079	0	**8,650,663,617**
61 BURERA	**3,293,153,956**	**426,128,137**	**1,977,560,940**	**0**	**0**	**1,613,403,892**	**800,531,691**	**860,485,671**	**0**	**8,971,264,287**
6100 BURERA DISTRICT	3,293,153,956	426,128,137	1,977,560,940	0	0	1,613,403,892	800,531,691	860,485,671	0	**8,971,264,287**
62 GICUMBI	**3,836,014,793**	**1,074,277,871**	**1,717,743,305**	**0**	**0**	**1,953,633,964**	**442,160,363**	**1,543,421,294**	**0**	**10,567,251,590**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
6200 GICUMBI DISTRICT	3,836,014,793	1,074,277,871	1,717,743,305	0	0	1,953,633,964	442,160,363	1,543,421,294	0	**10,567,251,590**
63 MUSANZE	**3,971,221,355**	**292,312,993**	**1,605,792,527**	**0**	**0**	**1,295,512,368**	**207,024,083**	**1,438,244,561**	**0**	**8,810,107,887**
6300 MUSANZE DISTRICT	3,971,221,355	292,312,993	1,605,792,527	0	0	1,295,512,368	207,024,083	1,438,244,561	0	**8,810,107,887**
64 RULINDO	**3,440,407,989**	**499,901,077**	**2,690,330,688**	**0**	**0**	**1,422,498,581**	**1,111,789,477**	**809,539,626**	**0**	**9,974,467,438**
6400 RULINDO DISTRICT	3,440,407,989	499,901,077	2,690,330,688	0	0	1,422,498,581	1,111,789,477	809,539,626	0	**9,974,467,438**
65 GAKENKE	**3,640,282,878**	**701,694,704**	**1,488,730,229**	**0**	**0**	**1,862,029,814**	**1,111,026,111**	**1,005,884,480**	**0**	**9,809,648,216**
6500 GAKENKE DISTRICT	3,640,282,878	701,694,704	1,488,730,229	0	0	1,862,029,814	1,111,026,111	1,005,884,480	0	**9,809,648,216**
66 RUHANGO	**3,662,304,609**	**435,587,162**	**1,516,521,537**	**0**	**0**	**1,236,697,663**	**710,920,870**	**1,842,325,623**	**0**	**9,404,357,464**
6600 RUHANGO DISTRICT	3,662,304,609	435,587,162	1,516,521,537	0	0	1,236,697,663	710,920,870	1,842,325,623	0	**9,404,357,464**
67 NYARUGENGE	**2,585,412,775**	**945,744,503**	**545,954,689**	**0**	**0**	**7,765,320**	**236,446,156**	**1,253,286,084**	**0**	**5,574,609,527**
6700 NYARUGENGE DISTRICT	2,585,412,775	945,744,503	545,954,689	0	0	7,765,320	236,446,156	1,253,286,084	0	**5,574,609,527**
68 KICUKIRO	**2,730,280,645**	**202,665,729**	**1,114,180,915**	**0**	**0**	**7,765,320**	**612,012,853**	**572,499,164**	**0**	**5,239,404,626**
6800 KICUKIRO DISTRICT	2,730,280,645	202,665,729	1,114,180,915	0	0	7,765,320	612,012,853	572,499,164	0	**5,239,404,626**
69 GASABO	**3,217,966,280**	**408,786,523**	**1,573,606,965**	**0**	**0**	**7,765,320**	**675,288,717**	**902,504,370**	**0**	**6,785,918,175**
6900 GASABO DISTRICT	3,217,966,280	408,786,523	1,573,606,965	0	0	7,765,320	675,288,717	902,504,370	0	**6,785,918,175**
70 CITY OF KIGALI	**0**	**581,383,159**	**1,973,632,889**	**0**	**0**	**0**	**0**	**0**	**0**	**2,555,016,048**
7000 KIGALI CITY	0	581,383,159	1,973,632,889	0	0	0	0	0	0	**2,555,016,048**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
01		**PRESIREP**		**62 782 082 883**	**78 800 571 074**	**91 516 606 235**
	0107	**ADMINISTRATIVE AND SUPPORT SERVICES**		**18 931 088 900**	**25 851 245 555**	**30 418 269 123**
		010701	ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP	11 800 293 392	15 688 795 949	18 692 735 639
		010702	ADMINISTRATIVE AND SUPPORT SERVICES: NURC	395 796 489	395 588 679	458 312 208
		010704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN	1 071 661 556	1 485 762 961	1 777 646 869
		010705	ADMINISTRATIVE AND SUPPORT SERVICES: RDB	5 663 337 463	8 281 097 966	9 489 574 407
	0108	**PRESIDENTIAL COORDINATION AND MONITORING**		**609 821 725**	**1 822 908 213**	**1 370 932 588**
		010801	STRATEGIC POLICY ADVISORY SERVICES	1 237 903	1 500 000	1 500 000
		010802	EVENT COORDINATION	554 081 818	716 275 894	616 275 894
		010803	INFORMATION, COMMUNICATION AND TECHNOLOGY	3 113 115	3 772 245	3 772 245
		010804	SOCIAL COHESION AND LEGISLATIVE MONITORING	51 388 889	1 101 360 074	749 384 449
	0109	**STATE HOUSE MANAGEMENT**		**1 921 764 851**	**487 104 514**	**362 064 305**
		010901	STATE HOUSE MANAGEMENT	1 921 764 851	487 104 514	362 064 305
	0111	**UNITY AND RECONCILIATION MONITORING**		**72 818 656**	**188 716 191**	**239 176 228**
		011101	UNITY AND RECONCILIATION MONITORING	72 818 656	188 716 191	239 176 228
	0112	**NISS OPERATIONS AND SERVICES**		**14 228 211 247**	**12 381 174 649**	**14 000 165 984**
		011201	INTER-AGENCY COORDINATION	13 052 579 827	12 281 174 649	13 880 165 984
		011203	INTELLIGENCE TECHNICAL SERVICES	1 175 631 420	100 000 000	120 000 000
	0114	**INJUSTICE AND CORRUPTION PREVENTION AND COMBAT**		**405 636 440**	**727 193 656**	**872 632 390**
		011401	AWARENESS CAMPAIGNS and OUTREACH	209 138 145	317 985 871	381 583 043
		011402	CORRUPTION AND INJUSTICE INVESTIGATIONS	129 097 039	248 215 485	297 858 584
		011403	GOOD GOVERNANCE AND INTEGRITY	67 401 256	160 992 300	193 190 763
	0115	**SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT**		**6 024 334 295**	**11 180 456 915**	**16 517 780 139**
		011501	SUSTAINABLE AGRICULTURE DEVELOPMENT	173 000 000	153 010 000	166 780 900
		011502	TRADE PROMOTION AND MANUFACTURING	1 553 172 629	1 331 324 800	2 211 215 608
		011503	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	2 556 485 123	4 737 069 442	5 666 088 451
		011504	INVESTMENT PROMOTION AND BUSINESS FACILITATION	1 250 907 748	3 877 539 638	7 050 988 204
		011505	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	240 768 795	812 643 035	1 125 711 376
		011506	SPECIAL ECONOMIC ZONES	250 000 000	268 870 000	296 995 600

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	0116	**QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT**		**20 213 640 152**	**25 650 530 078**	**27 190 590 947**
		011601	ICT SUPPORT SERVICE DEVELOPMENT	20 213 640 152	25 650 530 078	27 190 590 947
	0117	**CONFLICT PREVENTION AND MANAGEMENT**		**374 766 617**	**511 241 303**	**544 994 531**
		011701	NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	77 189 328	121 800 834	158 341 034
		011702	STAKEHOLDER COORDINATION	297 577 289	389 440 469	386 653 497
02		**SENATE**		**2 778 551 467**	**3 227 334 507**	**3 448 452 632**
	0207	**ADMINISTRATIVE AND SUPPORT SERVICES**		**2 387 046 921**	**2 614 336 204**	**2 776 752 963**
		020701	ADMINISTRATIVE AND SUPPORT SERVICES: SENATE	2 387 046 921	2 614 336 204	2 776 752 963
	0208	**LEGISLATION AND OVERSIGHT**		**389 945 523**	**540 939 579**	**564 980 945**
		020801	ECONOMIC DEVELOPMENT AND FINANCE	98 821 267	133 676 214	135 282 514
		020802	POLITICAL AND GOOD GOVERNANCE	102 542 361	131 332 152	132 832 152
		020803	SOCIAL AFFAIRS AND HUMAN RIGHTS	99 747 892	129 124 789	132 861 187
		020804	FOREIGN AFFAIRS, COOPERATION AND SECURITY	88 834 003	146 806 424	164 005 092
	0209	**FUNDAMENTAL PRINCIPLES AND RESEARCH SERVICES**		**1 559 023**	**72 058 724**	**106 718 724**
		020901	FUNDAMENTAL PRINCIPLES RESPONSIBILITY MONITORING	1 435 234	19 546 536	24 206 536
		020903	RESEARCH SERVICES	123 789	52 512 188	82 512 188
03		**CHAMBER OF DEPUTIES**		**10 767 694 916**	**11 905 286 030**	**12 779 900 524**
	0307	**ADMINISTRATIVE AND SUPPORT SERVICES**		**6 347 451 718**	**7 219 838 600**	**7 639 808 611**
		030701	ADMINISTRATIVE AND SUPPORT SERVICES: CHAMBER OF DEPUTIES	2 947 829 758	3 343 121 914	3 650 929 517
		030702	ADMINISTRATIVE AND SUPPORT SERVICES: OAG	1 954 052 443	2 066 855 069	2 107 072 051
		030703	ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SERVICE COMMISSION	584 977 768	749 871 415	801 491 301
		030704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL COMMISSION OF HUMAN RIGHTS	860 591 749	1 059 990 202	1 080 315 742
	0308	**PARLIAMENTARY DIPLOMACY**		**230 105 250**	**305 921 000**	**493 746 466**
		030801	INTER-PARLIAMENTARY RELATIONS	230 058 113	285 921 000	470 806 466
		030802	PARLIAMENTARY FORUM AND NETWORK SUPPORT	47 137	20 000 000	22 940 000
	0309	**GOVERNMENT OVERSIGHT**		**1 676 230 819**	**2 427 725 297**	**2 662 632 651**
		030901	GOVERNMENT OVERSIGHT	1 676 230 819	2 427 725 297	2 662 632 651
	0310	**LEGISLATIVE DRAFTING AND VOTING**		**81 123 108**	**140 288 000**	**153 895 936**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		031001	RESEARCH AND BILL DRAFTING	49 213 725	70 028 000	76 820 716
		031002	LEGISLATIVE DRAFTING AND ANALYSIS	31 909 383	70 260 000	77 075 220
	0311	**STATE FINANCE AND PROPERTY AUDIT**		**2 230 574 238**	**1 313 498 691**	**1 353 625 887**
		031101	STATE FINANCE AND PROPERTY AUDIT	2 230 574 238	1 313 498 691	1 353 625 887
	0312	**RECRUITMENT AND PUBLIC SERVANT MANAGEMENT**		**73 877 356**	**231 000 000**	**199 297 000**
		031201	RECRUITMENT OVERSIGHT	17 929 182	24 000 000	27 000 000
		031202	DISCIPLINARY PROCEEDINGS	23 283 455	29 000 000	35 000 000
		031203	HUMAN RESOURCE RESEARCH AND MONITORING	32 664 719	178 000 000	137 297 000
	0313	**HUMAN RIGHTS PROTECTION AND PROMOTION**		**128 332 427**	**267 014 442**	**276 893 973**
		031301	HUMAN RIGHTS PROMOTION	60 324 302	85 129 586	88 279 377
		031302	HUMAN RIGHTS PROTECTION	68 008 125	181 884 856	188 614 596
04		**PRIMATURE**		**3 443 102 483**	**4 181 342 944**	**4 284 049 023**
	0409	**ADMINISTRATIVE AND SUPPORT SERVICES**		**2 334 597 985**	**2 374 516 012**	**2 543 810 470**
		040901	ADMINISTRATIVE AND SUPPORT SERVICES: PMO	1 769 945 821	2 125 297 537	2 281 965 538
		040902	ADMINISTRATIVE AND SUPPORT SERVICES: OGS	408 448 940	249 218 475	261 844 932
		040906	ADMINISTRATION AND SUPPORT SERVICES:NCST	156 203 224	0	0
	0410	**GOVERNMENT ACTION AND CABINET AFFAIRS**		**585 286 742**	**884 217 622**	**864 599 701**
		041001	PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	166 502 600	188 717 622	189 099 701
		041002	IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	394 787 101	654 500 000	634 500 000
		041003	MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	23 997 041	41 000 000	41 000 000
	0412	**SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION**		**304 385 458**	**520 105 631**	**467 491 252**
		041201	SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	304 385 458	520 105 631	467 491 252
	0416	**GOVERNMENT COMMUNICATION SERVICES**		**218 832 298**	**402 503 679**	**408 147 600**
		041601	GOVERNMENT COMMUNICATION SERVICES	218 832 298	402 503 679	408 147 600
05		**SUPREME COURT**		**11 703 826 111**	**12 351 233 178**	**12 242 887 583**
	0505	**ADMINISTRATIVE AND SUPPORT SERVICES**		**10 161 034 675**	**10 970 998 651**	**10 900 753 668**
		050501	ADMINISTRATIVE AND SUPPORT SERVICES: SUPREME COURT	10 161 034 675	10 970 998 651	10 900 753 668
	0506	**CASE MANAGEMENT**		**1 542 791 436**	**1 380 234 527**	**1 342 133 915**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		050601	ORDINARY COURTS	371 062 104	334 347 261	295 880 670
		050602	COMMERCIAL COURTS	1 116 553 001	971 668 670	985 390 040
		050603	INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	16 246 311	31 600 000	18 587 609
		050604	HIGH COUNCIL OF THE JUDICIARY	38 930 020	42 618 596	42 275 596
06		**MINADEF**		**69 077 056 439**	**66 119 374 291**	**71 237 645 492**
	0607	**ADMINISTRATIVE AND SUPPORT SERVICES**		**65 464 932 168**	**61 353 973 001**	**66 791 360 588**
		060701	ADMINISTRATIVE AND SUPPORT SERVICES: MOD	60 288 561 040	60 228 921 203	65 666 308 790
		060702	ADMINISTRATIVE AND SUPPORT SERVICES: MILITARY HOSPITAL	5 176 371 128	1 125 051 798	1 125 051 798
	0608	**INSTITUTIONAL CAPACITY and PERSONNEL WELFARE**		**3 462 943 492**	**4 496 329 896**	**4 170 461 669**
		060801	INSTITUTIONAL CAPACITY	1 745 640 557	3 035 922 859	3 116 830 584
		060802	PERSONNEL WELFARE	1 717 302 935	1 460 407 037	1 053 631 085
	0609	**REGIONAL AND INTERNATIONAL MILITARY COOPERATION**		**64 860 160**	**152 346 466**	**156 169 314**
		060901	REGIONAL AND INTERNATIONAL MILITARY COOPERATION	64 860 160	152 346 466	156 169 314
	0610	**CIVIL AND MILITARY COOPERATION**		**84 320 619**	**116 724 928**	**119 653 921**
		061001	CIVIL AND MILITARY COOPERATION	84 320 619	116 724 928	119 653 921
07		**MININTER**		**39 120 188 611**	**41 846 089 323**	**46 570 050 985**
	0712	**ADMINISTRATIVE AND SUPPORT SERVICES**		**25 539 224 268**	**29 868 145 915**	**32 760 129 223**
		071201	ADMINISTRATIVE AND SUPPORT SERVICES: MININTER	350 849 901	483 300 166	537 194 739
		071202	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA NATIONAL POLICE	21 420 575 569	25 067 657 883	27 944 445 012
		071203	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA CORRECTIONAL SERVICES	3 767 798 798	4 317 187 866	4 278 489 472
	0713	**SECURITY POLICY, PLANNING, MONITORING AND EVALUATION**		**417 797 739**	**142 937 479**	**144 825 448**
		071301	PLANNING, MONITORING AND EVALUATION	204 989 977	65 671 942	66 162 517
		071302	SECURITY ANALYSIS	39 460 771	40 820 905	41 382 826
		071303	SMALL ARMS and LIGHT WEAPONS	173 346 991	36 444 632	37 280 105
	0714	**CRIME INTELLIGENCE AND DETECTIVE SERVICES**		**1 462 480 000**	**161 250 000**	**184 537 500**
		071401	CRIME INVESTIGATION	1 382 500 000	70 725 000	81 333 750
		071402	CRIME INTELLIGENCE and ANTI-TERRORISM	79 980 000	90 525 000	103 203 750
	0715	**GENERAL POLICE OPERATIONS**		**2 284 868 142**	**2 353 471 922**	**2 785 773 011**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		071501	PUBLIC ORDER AND SECURITY	1 422 368 142	1 464 732 000	1 779 643 929
		071503	POLICE STATION ARREST MANAGEMENT	862 500 000	888 739 922	1 006 129 082
	0716	**SPECIALISED POLICE SERVICES**		**1 526 919 603**	**1 354 294 023**	**1 543 419 110**
		071601	AIRWING	172 441 959	192 580 123	207 448 125
		071603	MARINE SERVICES	91 527 097	120 331 400	138 381 110
		071604	FIRE AND RESCUE	549 216 197	759 000 000	872 850 000
		071605	CANINE BRIGADE	476 301 000	201 825 000	232 098 750
		071606	COMMUNITY POLICING AND PUBLIC RELATIONS	237 433 350	80 557 500	92 641 125
	0717	**POLICE TRAINING SCHOOLS**		**610 461 987**	**851 786 806**	**1 021 518 186**
		071701	POLICE ACADEMY (NPA)	170 000 000	221 375 000	254 581 250
		071702	PTS GISHALI	440 461 987	630 411 806	766 936 936
	0718	**INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE**		**5 987 003 625**	**4 829 272 500**	**5 894 917 829**
		071801	CIVIC EDUCATION	21 397 525	36 857 575	36 260 003
		071802	VOCATIONAL TRAINING	3 139 024	17 333 334	17 333 334
		071803	INMATES AND TIGISTES SOCIAL WELFARE	3 930 111 892	4 481 099 059	5 374 324 492
		071804	DETENTION FACILITIES DEVELOPMENT	2 032 355 184	293 982 532	467 000 000
	0719	**PRISONS AND TIG CAMPS MANAGEMENT**		**995 644 270**	**1 640 568 310**	**1 590 568 310**
		071901	PRISONS MANAGEMENT	922 001 767	1 545 466 662	1 495 466 662
		071902	TIG CAMPS MANAGEMENT	73 642 503	95 101 648	95 101 648
	0720	**PRISONS AND TIG PRODUCTION**		**164 562 709**	**423 083 332**	**423 083 332**
		072001	PRISONS INCOME GENERATION	147 937 586	404 383 331	404 383 331
		072002	TIG CAMPS INCOME GENERATION	16 625 123	18 700 001	18 700 001
	0721	**RCS TRAINING AND CAPACITY BUILDING**		**131 226 268**	**221 279 036**	**221 279 036**
		072101	RCS TRAINING SCHOOL	131 226 268	221 279 036	221 279 036
08		**MINAFFET**		**26 150 927 144**	**32 765 369 737**	**33 079 343 220**
	0805	**ADMINISTRATIVE AND SUPPORT SERVICES**		**5 581 015 156**	**3 722 847 200**	**4 037 377 855**
		080501	ADMINISTRATIVE AND SUPPORT SERVICES: MINAFET	5 581 015 156	3 722 847 200	4 037 377 855
	0806	**DIPLOMATIC RELATIONS AND DIASPORA COORDINATION**		**3 083 758 919**	**8 809 284 510**	**4 312 366 153**
		080601	BILATERAL AND MULTI-LATERAL COOPERATION	2 628 530 269	8 125 252 489	3 622 396 632

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Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		080602	DIPLOMATIC ADVISORY SERVICES	196 144 384	319 240 536	319 240 536
		080603	DIASPORA COORDINATION	176 427 042	327 968 245	260 155 745
		080604	DIPLOMATIC MISSIONS COORDINATION	82 657 224	36 823 240	110 573 240
	0807	**FOREIGN DIPLOMATIC MISSIONS**		**17 486 153 069**	**20 233 238 027**	**24 729 599 212**
		080701	EMBASSY MANAGEMENT AND SUPPORT	16 794 161 132	19 262 485 422	23 462 546 003
		080702	DIPLOMATIC RELATIONS and COOPERATION	691 991 937	970 752 605	1 267 053 209
09		**MINAGRI**		**93 403 135 374**	**78 445 384 156**	**90 059 998 183**
	0905	**ADMINISTRATIVE AND SUPPORT SERVICES**		**7 237 925 214**	**7 616 286 593**	**7 391 409 545**
		090501	ADMINISTRATIVE AND SUPPORT SERVICES:NAEB	1 291 275 255	1 249 275 758	1 380 055 320
		090502	ADMINISTRATION AND SUPPORT SERVICES RAB	4 248 691 302	4 481 912 896	4 386 256 286
		090503	ADMINISTRATION AND SUPPORT SERVICES:MINAGRI	1 697 958 657	1 885 097 939	1 625 097 939
	0906	**AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION**		**63 197 645 205**	**52 136 515 634**	**56 962 708 145**
		090601	SOIL CONSERVATION AND LAND HUSBANDRY	21 946 812 362	6 719 037 157	12 685 651 328
		090602	IRRIGATION AND WATER MANAGEMENT	24 686 414 664	22 213 714 024	19 626 450 570
		090603	AGRICULTURAL MECHANIZATION	200 000 000	272 620 129	164 882 142
		090604	AGROCHEMICAL USE AND MARKETS	11 219 115 352	17 229 598 398	18 016 466 718
		090605	LIVESTOCK DEVELOPMENT	2 837 862 854	3 017 155 301	3 419 282 346
		090606	NUTRITION AND HOUSEHOLD VULNERABILITY	1 997 138 695	2 282 725 220	2 648 309 636
		090607	SEED DEVELOPMENT	310 301 278	401 665 405	401 665 405
	0907	**RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS**		**10 899 590 606**	**4 634 289 760**	**5 019 909 501**
		090701	RESEARCH AND TECHNOLOGY TRANSFER	2 073 092 051	113 319 242	128 287 007
		090703	FARMER COOPERATIVES AND ORGANIZATIONS	8 809 221 803	4 472 370 518	4 744 552 494
		090704	EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	17 276 752	48 600 000	147 070 000
	0908	**VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT**		**11 845 702 814**	**13 581 164 114**	**19 748 428 725**
		090801	CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET	696 913 607	908 866 423	1 036 018 731
		090803	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	7 030 180 443	11 332 841 160	15 710 080 263
		090807	INSPECTION AND CERTIFICATION	26 740 940	55 816 531	55 816 531
		090809	MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS	4 091 867 824	1 283 640 000	2 946 513 200
	0909	**INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES**		**222 271 535**	**477 128 054**	**937 542 267**

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Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		090902	DECENTRALIZATION	11 646 148	20 950 000	20 950 000
		090903	LEGAL AND REGULATORY FRAMEWORK	5 261 935	22 000 000	22 000 000
		090904	AGRICULTURAL STATISTICAL SYSTEMS MIS M and E AND KNOWLEDGE MANAGEMENT	201 885 199	433 100 150	880 806 279
		090908	CROSS CUTTING ISSUES IN AGRICULTURE	3 478 253	1 077 904	13 785 988
10	**MINICOM**			**21 637 988 187**	**23 848 464 964**	**31 968 048 378**
	1005	**ADMINISTRATIVE AND SUPPORT SERVICES**		**3 659 062 637**	**4 724 853 623**	**5 247 635 309**
		100501	ADMINISTRATIVE AND SUPPORT SERVICES: MINICOM	1 079 818 385	1 263 504 328	1 394 503 160
		100502	ADMINISTRATIVE AND SUPPORT SERVICES: RBS	1 688 673 016	1 877 203 290	1 896 670 977
		100503	ADMINISTRATIVE AND SUPPORT SERVICES: RCA	890 571 236	1 584 146 005	1 956 461 172
	1006	**TRADE, INVESTMENT AND INTELLECTUAL PROPERTY RIGHTS**		**3 028 646 532**	**1 040 722 008**	**927 544 227**
		100601	DOMESTIC TRADE PROMOTION	348 450 355	511 492 977	556 422 180
		100602	FOREIGN TRADE PROMOTION	175 334 437	285 026 031	323 972 147
		100603	INVESTMENT CLIMATE AND INTELLECTUAL PROPERTY RIGHTS	2 504 861 740	244 203 000	47 149 900
	1007	**INDUSTRY AND SME DEVELOPMENT**		**11 586 988 295**	**15 387 141 476**	**22 707 668 905**
		100701	INDUSTRIAL AND TOURISM DEVELOPMENT	8 371 470 000	9 618 539 873	12 599 459 740
		100702	FREIGHT AND LOGISTICS SERVICES DEVELOPMENT	2 041 414 500	2 791 268 000	4 549 153 000
		100703	SME DEVELOPMENT	1 174 103 795	2 977 333 603	5 559 056 165
	1008	**STANDARDS DEVELOPMENT AND CERTIFICATION**		**119 559 342**	**145 696 713**	**141 196 713**
		100801	STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	37 381 889	95 400 000	103 900 000
		100802	STANDARDS RESEARCH AND DISSEMINATION	73 968 015	20 050 000	24 050 000
		100803	PRODUCT AND SYSTEM CERTIFICATION	8 209 438	30 246 713	13 246 713
	1009	**QUALITY AND SAFETY TESTING**		**551 578 039**	**451 000 000**	**552 000 000**
		100901	BIO-TECHNOLOGY TESTING PROMOTION	199 598 357	279 000 000	289 000 000
		100902	CHEMICAL TESTING PROMOTION	0	20 000 000	60 000 000
		100903	MATERIALS TESTING PROMOTION	351 979 682	152 000 000	203 000 000
	1010	**METROLOGY SERVICE PROMOTION**		**220 808 737**	**232 969 000**	**276 359 698**
		101001	INDUSTRIAL METROLOGICAL SERVICES PROMOTION	215 194 580	228 369 000	267 859 698
		101002	LEGAL METROLOGY SERVICES PROMOTION	4 614 157	4 600 000	8 500 000
		101003	CHEMICAL METROLOGY SERVICES PROMOTION	1 000 000	0	0

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Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	1011	**COOPERATIVES PROMOTION**		**1 573 817 922**	**714 475 000**	**894 910 000**
		101101	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	415 054 825	509 975 000	705 235 000
		101102	FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	1 158 763 097	204 500 000	189 675 000
	1012	**COOPERATIVES REGULATION**		**60 218 716**	**135 000 000**	**135 000 000**
		101201	INSPECTION AND AUDIT	48 933 213	105 000 000	105 000 000
		101202	COOPERATIVES ACCREDITATION	11 285 503	30 000 000	30 000 000
	1015	**INDUSTRIAL RESEARCH AND DEVELOPMENT**		**136 593 528**	**384 376 982**	**453 518 364**
		101501	PHARMACEUTICAL AND CHEMICAL INDUSTRIES	107 601 864	316 167 047	351 970 922
		101502	CLEANER ENERGIES AND ENVIRONMENTAL MANAGEMENT	20 333 153	55 276 983	55 276 983
		101503	AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY	8 658 511	12 932 952	46 270 459
	1016	**TECHNOLOGY TRANSFER AND COMMERCIALIZATION**		**5 809 688**	**13 981 129**	**13 981 129**
		101601	INDUSTRIAL INNOVATION, TECHNOLOGY TRANSFER AND COMMERCIALIZATION	5 809 688	13 981 129	13 981 129
	1017	**ADMINISTRATION AND SUPPORT SERVICES(NIRDA)**		**694 904 751**	**618 249 033**	**618 234 033**
		101701	INSTITUTIONAL DEVELOPMENT	694 904 751	618 249 033	618 234 033
12	**MINECOFIN**			**390 146 508 708**	**314 385 821 316**	**344 533 965 581**
	1206	**ADMINISTRATIVE AND SUPPORT SERVICES**		**28 309 003 025**	**32 341 304 042**	**40 893 667 752**
		120601	ADMINISTRATIVE AND SUPPORT SERVICES: MINECOFIN	5 217 428 475	5 015 993 095	9 037 437 768
		120602	ADMINISTRATIVE AND SUPPORT SERVICES: NISR	3 701 322 850	3 442 435 398	3 446 023 692
		120603	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA REVENUE AUTHORITY	17 524 316 974	21 561 736 254	25 742 115 331
		120604	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA PUBLIC PROCUREMENT AUTHORITY	691 637 408	936 878 869	1 039 904 823
		120605	ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SECTOR CAPACITY BUILDING SECRETARIAT	690 729 072	680 628 797	742 333 396
		120606	ADMINISTRATIVE AND SUPPORT SERVICES: CAPITAL MARKET AUTHORITY	483 568 246	703 631 629	885 852 742
	1207	**ECONOMIC PLANNING**		**15 254 763 464**	**6 217 578 663**	**6 812 699 956**
		120701	NATIONAL DEVELOPMENT COORDINATION AND MONITORING	258 816 446	336 944 830	372 229 530
		120702	POLICY ANALYSIS AND RESEARCH	531 264 362	834 901 675	654 466 175
		120703	MACRO-ECONOMIC POLICY	10 451 652 211	97 375 750	101 470 450
		120704	FINANCIAL POLICY STRATEGY AND REFORM	1 280 955 035	1 160 418 007	1 409 858 935
		120705	PUBLIC INVESTMENT	2 732 075 410	3 787 938 401	4 274 674 866
	1208	**RESOURCE MOBILISATION**		**990 329 341**	**460 430 500**	**461 630 500**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		120801	RESOURCE MOBILISATION	990 329 341	460 430 500	461 630 500
	1209	**PUBLIC FINANCE MANAGEMENT**		**330 394 172 976**	**260 651 343 881**	**280 132 397 547**
		120901	NATIONAL BUDGET MANAGEMENT	40 513 204 510	27 403 550 949	21 968 138 667
		120902	TREASURY MANAGEMENT	289 749 077 996	232 991 668 442	257 975 613 390
		120903	PUBLIC ACCOUNTS MANAGEMENT	16 869 858	24 278 050	24 478 050
		120904	INTERNAL AUDIT OF PUBLIC INSTITUTIONS	80 763 457	118 918 440	118 918 440
		120905	GOVERNMENT PORTFOLIO MANAGEMENT	34 257 155	112 928 000	45 249 000
	1210	**ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS**		**4 926 358 408**	**4 478 391 636**	**4 058 765 006**
		121001	SOCIAL AND DEMOGRAPHIC STATISTICS	2 421 441 797	1 671 861 059	1 583 536 227
		121002	STATISTICAL METHODOLOGY AND RESEARCH	1 270 162 611	1 602 758 576	1 534 684 430
		121003	ECONOMIC STATISTICS	883 815 077	1 203 772 001	940 544 349
		121004	POPULATION AND HOUSEHOLD CENSUS	350 938 923	0	0
	1211	**INTERNAL RESOURCE MOBILISATION**		**1 066 052 808**	**1 323 708 325**	**1 595 008 446**
		121101	DOMESTIC TAX	548 601 303	699 975 956	843 439 253
		121102	INTERNATIONAL TRADE TAXES	517 451 505	623 732 369	751 569 193
	1212	**PUBLIC PROCUREMENT MANAGEMENT**		**127 228 147**	**291 707 661**	**331 411 057**
		121201	PUBLIC PROCUREMENT MONITORING and AUDIT	29 994 636	147 333 275	123 568 001
		121202	PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	6 251 243	22 546 584	35 225 932
		121203	PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	90 982 268	121 827 802	172 617 124
	1213	**PUBLIC SECTOR CAPACITY BUILDING**		**8 401 340 629**	**8 136 137 558**	**9 679 995 601**
		121301	CAPACITY BUILDING COORDINATION AND SUPPORT	8 347 183 794	7 897 909 298	9 397 724 146
		121302	CAPACITY RESEARCH M & E AND KNOWLEDGE MANAGEMENT	54 156 835	238 228 260	282 271 455
	1214	**CAPITAL MARKET STABILITY AND EFFICIENCY**		**677 259 910**	**485 219 049**	**568 389 716**
		121401	CAPITAL MARKET DEVELOPMENT AND RESEARCH	650 970 070	407 684 224	472 897 881
		121402	CAPITAL MARKET SUPERVISION AND INSPECTION	2 640 889	8 292 500	10 307 775
		121403	CAPITAL MARKET LEGISLATION AND REGULATION	23 648 951	69 242 325	85 184 060
13		**MINIJUST**		**7 157 760 336**	**7 975 187 094**	**9 616 513 380**
	1305	**PROTECTION AND PROMOTION OF HUMAN RIGHTS**		**946 613 541**	**0**	**0**
		130503	HUMAN RIGHTS MONITORING	946 613 541	0	0

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Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	1310	**ADMINISTRATIVE AND SUPPORT SERVICES**		**3 436 212 850**	**4 213 391 880**	**4 897 423 818**
		131001	ADMINISTRATIVE AND SUPPORT SERVICES: MINIJUST	2 644 655 167	3 133 782 840	3 611 711 648
		131003	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL LAW REFORM COMMISSION	440 553 726	462 199 304	549 012 477
		131004	ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT	351 003 957	617 409 736	736 699 693
	1311	**COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS**		**1 065 475 615**	**2 334 938 650**	**2 682 016 327**
		131101	COMMUNITY PROGRAMMES	559 567 565	1 310 316 056	1 349 406 956
		131102	HUMAN RIGHTS SERVICES	7 840 051	14 250 000	18 525 000
		131103	LEGAL AID SERVICES	287 749 767	723 955 251	941 741 826
		131104	ABANDONED PROPERTY MANAGEMENT	11 000 000	16 500 000	21 450 000
		131105	MEDIATION (ABUNZI) COMMITTEES	199 318 232	269 917 343	350 892 545
	1312	**LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES**		**1 327 584 926**	**972 138 084**	**1 521 129 929**
		131201	LEGISLATIVE DRAFTING SERVICES	5 353 494	9 000 000	11 700 000
		131202	LEGAL ADVISORY SERVICES	34 765 000	0	0
		131203	CIVIL LITIGATION	1 287 466 432	963 138 084	1 509 429 929
	1313	**HUMAN RIGHTS PROTECTION AND PROMOTION**		**0**	**0**	**0**
		131303	HUMAN RIGHTS PROTECTION	0	0	0
	1314	**PROFESSIONAL LEGAL COURSES AND RESEARCH**		**7 000 000**	**50 000 000**	**70 000 000**
		131401	POST-GRADUATE COURSES AND RESEARCH	7 000 000	50 000 000	70 000 000
	1315	**LEGAL REFORM**		**374 873 404**	**404 718 480**	**445 943 306**
		131501	LEGAL REFORM	374 873 404	404 718 480	445 943 306
14		**MINEDUC**		**113 546 198 534**	**151 363 993 077**	**172 067 584 154**
	1416	**ADMINISTRATIVE AND SUPPORT SERVICES**		**12 846 285 911**	**18 507 079 666**	**20 302 714 693**
		141601	ADMINISTRATIVE AND SUPPORT SERVICES: MINEDUC	2 246 823 318	2 727 409 663	2 808 663 230
		141602	ADMINISTRATIVE AND SUPPORT SERVICES: NCHE	431 966 360	517 419 427	570 976 332
		141605	ADMINISTRATIVE AND SUPPORT SERVICES: WDA	7 280 187 861	9 455 354 328	9 716 072 374
		141606	ADMINISTRATIVE AND SUPPORT SERVICES: REB	2 887 308 372	5 806 896 248	7 207 002 757
	1417	**EDUCATION SECTOR PLANNING AND COORDINATION**		**5 257 892 091**	**6 184 518 368**	**8 988 562 806**
		141701	CROSS-CUTTING PROGRAMS IN EDUCATION	121 112 437	67 067 471	88 622 471
		141702	POLICY, MONITORING AND EVALUATION	5 136 779 654	6 117 450 897	8 899 940 335

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Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	1418	**EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT**		**4 268 279 265**	**1 820 146 305**	**1 757 419 742**
		141801	SCIENCE AND TECHNOLOGY IN EDUCATION	3 504 104 004	1 402 846 305	1 331 654 742
		141802	RESEARCH COORDINATION AND PROMOTION	629 417 935	256 000 000	255 800 000
		141803	RESEARCH AND CLIMATE CHANGE OBSERVATORY	134 757 326	161 300 000	169 965 000
	1419	**HIGHER EDUCATION QUALITY ASSURANCE**		**136 887 018**	**192 842 817**	**282 538 750**
		141901	HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	105 285 040	117 800 000	184 131 250
		141902	HIGHER EDUCATION RESEARCH PLANNING AND POLICY	31 601 978	75 042 817	98 407 500
	1421	**HIGHER EDUCATION**		**30 638 871 955**	**25 746 961 290**	**25 188 369 857**
		142101	INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES	6 181 017 830	5 085 299 302	3 090 114 088
		142102	ACADEMIC SERVICES MANAGEMENT	24 457 854 125	20 661 661 988	22 098 255 769
	1422	**TECHNICAL AND VOCATIONAL EDUCATION**		**23 507 444 732**	**47 982 548 037**	**54 090 917 912**
		142201	TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	2 286 191 428	1 712 943 215	3 190 489 837
		142202	TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	32 519 029	68 811 000	75 692 100
		142203	TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	19 099 768 430	41 855 261 395	45 448 759 184
		142204	INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	2 088 965 845	4 345 532 427	5 375 976 791
	1423	**CURRICULA AND PEDAGOGICAL MATERIALS**		**2 940 028 746**	**11 095 449 393**	**18 798 963 372**
		142301	PRE-PRIMARY EDUCATION	163 575 976	3 184 250 525	3 184 969 102
		142302	PRIMARY EDUCATION	1 162 797 947	5 562 272 105	9 951 305 722
		142303	LOWER SECONDARY EDUCATION	839 086 993	1 525 451 650	4 836 001 881
		142304	UPPER SECONDARY EDUCATION	774 567 830	823 475 113	826 686 667
	1424	**TEACHER DEVELOPMENT AND MANAGEMENT**		**5 034 726 768**	**4 613 122 997**	**4 631 114 177**
		142401	PRIMARY EDUCATION	4 246 429 560	3 504 255 213	3 517 921 808
		142402	LOWER SECONDARY EDUCATION	788 297 208	1 108 867 784	1 113 192 369
	1425	**EDUCATION QUALITY AND STANDARDS**		**6 855 604 762**	**11 431 504 025**	**15 453 264 890**
		142501	PRE-PRIMARY EDUCATION	6 575 879	4 768 525	4 787 122
		142502	PRIMARY EDUCATION	17 000 000	17 066 300	17 132 859
		142503	LOWER SECONDARY EDUCATION	6 832 028 883	11 409 669 200	15 431 344 909
	1426	**ICT INTEGRATION IN EDUCATION**		**5 649 291 030**	**9 945 560 175**	**8 675 465 336**
		142601	PRIMARY EDUCATION	5 192 000 000	9 534 812 482	8 263 115 728
		142602	LOWER SECONDARY EDUCATION	457 291 030	410 747 693	412 349 608

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	1427	**EXAMINATIONS AND ACCREDITATION**		**3 657 953 154**	**4 154 250 238**	**4 170 451 815**
		142701	PRIMARY EDUCATION	1 871 575 592	2 360 905 804	2 370 113 337
		142702	LOWER SECONDARY EDUCATION	1 078 646 740	1 082 853 462	1 087 076 591
		142703	UPPER SECONDARY EDUCATION	707 730 822	710 490 972	713 261 887
	1428	**HIGHER EDUCATION SCHOLARSHIP MANAGEMENT**		**12 752 933 102**	**9 690 009 766**	**9 727 800 804**
		142801	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	12 752 933 102	9 690 009 766	9 727 800 804
15		**MINISPOC**		**9 277 784 747**	**11 393 734 595**	**14 285 365 657**
	1512	**ADMINISTRATIVE AND SUPPORT SERVICES**		**3 973 244 207**	**5 656 463 148**	**7 668 537 058**
		151201	ADMINISTRATIVE AND SUPPORT SERVICES: MINISPOC	1 318 870 518	2 474 759 054	4 362 685 468
		151202	ADMINISTRATIVE AND SUPPORT SERVICES: CNLG	1 235 994 451	1 827 242 957	1 821 326 849
		151203	ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF NATIONAL MUSEUMS OF RWANDA	843 330 128	745 200 411	877 490 964
		151204	ADMINISTRATIVE AND SUPPORT SERVICES: CHON	238 422 172	266 336 668	256 336 668
		151205	ADMINISTRATIVE AND SUPPORT SERVICES: RALC	336 626 938	342 924 058	350 697 109
	1513	**CULTURE AND SPORT POLICY DEVELOPMENT**		**3 774 060 195**	**4 243 043 001**	**4 279 023 001**
		151302	SPORTS DEVELOPMENT	200 000 000	0	0
		151304	RWANDAN CULTURE POLICY DEVELOPMENT	328 381 086	451 100 000	511 280 000
		151305	PROMOTION OF MASS SPORTS AND ENTERTAINMENT	3 245 679 109	3 791 943 001	3 767 743 001
	1514	**LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT**		**148 361 454**	**222 426 592**	**304 426 592**
		151401	KNOWLEDGE MANAGEMENT AND ADVOCACY	96 374 621	154 400 000	213 500 000
		151403	RECORDS AND ARCHIVES MANAGEMENT	51 986 833	68 026 592	90 926 592
	1515	**FIGHT AGAINST GENOCIDE**		**711 696 527**	**114 038 176**	**141 100 902**
		151501	GENOCIDE COMMEMORATION And AWARENESS	698 397 428	114 038 176	141 100 902
		151503	GENOCIDE REPERCUSSIONS ADVOCACY	13 299 099	0	0
	1516	**GENOCIDE RESEARCH AND DOCUMENTATION**		**119 134 949**	**163 130 000**	**578 700 000**
		151601	GENOCIDE RESEARCH	45 859 446	163 130 000	578 700 000
		151602	GENOCIDE DOCUMENTATION And INFORMATION DISSEMINATION	73 275 503	0	0
	1517	**NATIONAL MUSEUMS COORDINATION**		**408 597 850**	**588 278 897**	**676 202 428**
		151702	MUSEUM DEVELOPMENT AND MANAGEMENT	395 072 817	248 978 897	281 865 260
		151703	TRADITIONAL HERITAGE INNOVATION AND EDUCATION	13 525 033	339 300 000	394 337 168

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	1518	**HEROISM CULTURE PROMOTION**		**63 835 704**	**158 376 215**	**261 226 534**
		151801	HEROISM VALUE PRESERVATION AND PROMOTION	25 418 474	28 376 215	132 226 534
		151802	RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	38 417 230	130 000 000	129 000 000
	1519	**LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION**		**78 853 861**	**247 978 566**	**376 149 142**
		151901	KINYARWANDA LANGUAGE PROMOTION	53 563 851	197 862 500	225 130 000
		151902	RWANDAN CULTURE PROTECTION AND PROMOTION	25 290 010	50 116 066	151 019 142
16		**MINISANTE**		**167 644 935 806**	**145 359 050 642**	**151 917 870 726**
	1612	**ADMINISTRATIVE AND SUPPORT SERVICES**		**8 903 424 372**	**10 738 962 949**	**11 556 386 647**
		161201	ADMINISTRATIVE AND SUPPORT SERVICES: MINISANTE	1 241 740 063	1 179 264 319	1 178 364 319
		161202	ADMINISTRATIVE AND SUPPORT SERVICES: HEALTH FACITILIES	741 358 276	610 437 179	741 943 928
		161203	ADMINISTRATIVE AND SUPPORT SERVICES: RBC	6 920 326 033	8 949 261 451	9 636 078 400
	1613	**HEALTH SECTOR PLANNING AND INFORMATION**		**6 947 404 558**	**5 969 577 953**	**5 178 132 584**
		161301	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	4 499 774 691	2 547 824 792	1 754 545 001
		161302	HEALTH INFORMATION AND TECHNOLOGIES	2 434 851 046	3 400 728 593	3 402 106 718
		161303	PARTNERSHIPS COORDINATION AND MOBILISATION	12 778 821	21 024 568	21 480 865
	1614	**HEALTH HUMAN RESOURCES**		**11 887 873 853**	**9 558 994 069**	**10 894 439 850**
		161401	HEALTH PROFESSIONAL DEVELOPMENT	11 887 873 853	9 558 994 069	10 894 439 850
	1615	**FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY**		**51 153 466 974**	**35 269 096 932**	**35 815 070 726**
		161501	INSURANCE SYSTEM ORGANISATION	17 804 385	35 747 500	35 747 500
		161502	HEALTH SERVICE SUBSIDISATION	8 930 429 746	8 263 353 057	8 809 326 851
		161503	PERFORMANCE-BASED FINANCING	10 878 913 085	8 761 065 996	8 761 065 996
		161505	HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	31 326 319 758	18 208 930 379	18 208 930 379
	1616	**POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION**		**18 927 801 513**	**21 125 670 157**	**21 130 695 856**
		161601	HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	18 468 084 330	21 070 470 157	21 075 495 856
		161602	HEALTH PROFESSION REGULATION	452 454 822	41 900 000	41 900 000
		161603	HEALTH RESEARCH REGULATION	7 262 361	13 300 000	13 300 000
	1617	**MATERNAL AND CHILD HEALTH**		**7 439 290 014**	**12 556 072 212**	**17 629 262 544**
		161701	FAMILY PLANNING AND REPRODUCTIVE HEALTH	1 271 737 318	2 691 790 555	3 896 760 258
		161702	MATERNAL AND CHILD HEALTH IMPROVEMENT	1 708 527 421	4 176 502 451	6 875 508 381

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		161703	HYGIENE AND ENVIRONMENTAL HEALTH	382 959 958	339 560 108	917 316 783
		161704	NUTRITION	190 728 772	366 296 253	476 185 131
		161705	COMMUNITY HEALTH	3 885 336 545	4 981 922 845	5 463 491 991
	1618	**SPECIALISED HEALTH SERVICES**		**10 553 698 950**	**10 679 169 688**	**11 147 479 510**
		161801	SPECIALISED SERVICE DELIVERY	10 516 048 950	10 641 169 688	11 099 079 510
		161803	CLINICAL AND OPERATIONAL RESEARCH	19 650 000	19 800 000	20 000 000
		161804	DISTRICT HOSPITAL MENTORING AND SUPERVISION	18 000 000	18 200 000	28 400 000
	1619	**HEALTH QUALITY IMPROVEMENT**		**31 785 315 222**	**25 924 526 220**	**25 211 971 532**
		161901	HEALTH COMMUNICATION	2 099 512 325	1 995 579 300	1 857 087 446
		161902	MEDICAL RESEARCH	54 868 428	75 858 920	84 289 957
		161903	MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	446 287 598	386 157 857	383 469 420
		161904	MEDICAL PROCUREMENT AND DISTRIBUTION	24 390 722 119	18 601 540 976	18 437 089 428
		161905	BLOOD TRANSFUSION	2 008 584 951	1 707 829 807	1 590 515 417
		161907	LAB DIAGNOSTIC QUALITY ASSURANCE	2 785 339 801	3 157 559 360	2 859 519 864
	1620	**DISEASE PREVENTION AND CONTROL**		**20 046 660 351**	**13 536 980 462**	**13 354 431 477**
		162001	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	10 624 335 775	4 711 635 727	4 458 284 157
		162002	MALARIA AND OTHER PARASITIC DISEASES	4 185 321 340	3 395 277 018	3 596 519 870
		162003	VACCINE PREVENTABLE DISEASES	1 472 051 888	1 416 488 315	1 302 127 071
		162004	EPIDEMIC INFECTIONS, DISEASES	569 742 197	555 000 628	510 249 194
		162005	NON-COMMUNICABLE DISEASES	313 308 915	403 885 566	442 689 438
		162006	TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	2 562 568 083	2 659 066 142	2 592 755 650
		162007	MENTAL HEALTH	319 332 153	395 627 066	451 806 097
17		**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**4 208 012 200**	**4 492 615 133**	**5 087 989 540**
	1703	**ADMINISTRATIVE AND SUPPORT SERVICES**		**3 568 116 517**	**3 466 716 185**	**3 751 320 907**
		170301	ADMINISTRATIVE AND SUPPORT SERVICES: NPPA	3 568 116 517	3 466 716 185	3 751 320 907
	1704	**STRATEGY, POLICY AND REGULATORY SERVICES**		**40 578 751**	**164 850 000**	**38 805 000**
		170401	PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	23 660 746	12 600 000	16 380 000
		170402	RESEARCH STUDIES	16 918 005	152 250 000	22 425 000
	1705	**PROSECUTORIAL SERVICES**		**599 316 932**	**861 048 948**	**1 297 863 633**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		170501	OFFENCE PROSECUTION	546 151 858	779 748 948	813 073 633
		170502	SPECIAL CASE INVESTIGATIONS	22 600 000	33 900 000	44 070 000
		170503	VICTIM AND WITNESS PROTECTION	30 565 074	47 400 000	440 720 000
18		**MININFRA**		**345 987 924 204**	**428 104 727 573**	**455 410 332 537**
	1809	**ADMINISTRATIVE AND SUPPORT SERVIES**		**23 127 178 745**	**58 725 210 113**	**36 195 670 800**
		180901	ADMINISTRATIVE AND SUPPORT SERVICES: MININFRA	1 900 022 902	2 702 431 557	3 572 301 289
		180902	ADMINISTRATIVE AND SUPPORT SERVICES: ROAD MAINTENANCE FUND	638 667 032	650 828 340	650 878 340
		180903	ADMINISTRATIVE AND SUPPORT SERVICES: RTDA	1 827 758 381	2 808 883 474	3 401 853 515
		180904	ADMINISTRATIVE AND SUPPORT SERVICES: EWASA	16 512 718 690	49 543 612 609	24 968 552 490
		180905	ADMINISTRATIVE AND SUPPORT SERVICES: RHA	1 780 779 602	2 558 955 965	3 075 430 312
		180906	ADMINISTRATIVE AND SUPPORT SERVICES: RMA	467 232 138	460 498 168	526 654 854
	1810	**INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION**		**2 357 805 478**	**3 874 244 132**	**5 166 046 428**
		181001	TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1 854 496 491	2 827 266 731	4 198 418 429
		181002	ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	116 436 661	410 142 000	491 027 400
		181003	WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	92 396 319	194 709 408	179 502 108
		181004	HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	294 476 007	442 125 993	297 098 491
	1811	**ROAD INFRASTRUCTURE MAINTENANCE FUND**		**24 361 332 968**	**28 363 864 275**	**33 193 689 259**
		181101	KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	6 406 250 000	6 566 406 250	6 730 566 406
		181102	DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	17 955 082 968	21 797 458 025	26 463 122 853
	1812	**TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE**		**126 446 927 877**	**171 363 367 457**	**173 584 047 302**
		181201	ROAD INFRASTRUCTURE AND SAFETY	109 221 207 344	164 306 099 312	165 641 483 314
		181202	AIR INFRASTRUCTURE	14 228 735 381	5 452 028 884	6 172 159 795
		181203	WATERWAYS INFRASTRUCTURE	318 064 500	460 000 000	645 082 466
		181204	RAILWAY INFRASTRUCTURE	468 384 000	0	0
		181205	SECURITY DEVICES AND REGULATION	2 210 536 652	1 145 239 261	1 125 321 727
	1813	**FUEL AND ENERGY**		**139 555 849 488**	**140 595 246 403**	**180 518 642 726**
		181301	ELECTRICITY GENERATION	69 708 665 765	82 813 558 564	137 825 429 189
		181302	ELECTRICITY TRANSMISSION AND DISTRIBUTION	66 054 059 008	52 996 367 839	38 826 384 774
		181303	ALTERNATIVE ENERGY SOURCES PROMOTION	696 050 481	2 374 520 000	1 456 028 763
		181304	ENERGY EFFICIENCY AND SUPPLY SECURITY	3 097 074 234	2 410 800 000	2 410 800 000

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Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	1814	**WATER AND SANITATION**		**14 014 278 015**	**12 882 078 985**	**12 521 925 737**
		181401	DRINKING WATER ACCESS	13 914 278 015	12 702 078 985	12 323 925 737
		181402	SANITATION ACCESS	100 000 000	180 000 000	198 000 000
	1815	**URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT**		**15 649 879 961**	**11 224 927 527**	**13 012 426 120**
		181501	URBAN PLANNING AND DEVELOPMENT	2 018 230 724	2 972 772 985	3 501 539 260
		181504	GOVERNMENT ASSET MANAGEMENT	10 007 055 714	6 258 223 018	6 534 886 860
		181505	CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	3 624 593 523	1 993 931 524	2 976 000 000
	1816	**METEOROLOGICAL OPERATIONS**		**474 671 672**	**1 075 788 681**	**1 217 884 165**
		181603	TECHNOLOGY AND INFORMATION SERVICES	474 671 672	1 075 788 681	1 217 884 165
19		**MYICT**		**5 573 960 032**	**6 757 817 760**	**7 917 229 030**
	1908	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 076 604 980**	**1 152 264 368**	**1 218 570 203**
		190801	ADMINISTRATIVE AND SUPPORT SERVICES: MYICT	726 138 982	797 636 141	753 636 141
		190802	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL YOUTH COUNCIL	350 465 998	354 628 227	464 934 062
	1909	**YOUTH EMPOWERMENT AND PRODUCTIVITY**		**2 385 023 372**	**3 677 860 669**	**4 420 358 303**
		190901	YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	186 512 218	319 406 217	467 406 217
		190902	YOUTH MOBILISATION	134 577 486	248 600 000	1 066 000 000
		190903	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	0	620 100 000	812 700 000
		190904	REHABILITATION AND SKILLS DEVELOPMENT CENTRES	2 063 933 668	2 489 754 452	2 074 252 086
	1910	**ICT FOR DEVELOPMENT**		**330 486 281**	**629 550 723**	**891 123 524**
		191001	ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	180 620 849	372 609 216	406 059 417
		191002	ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION	149 865 432	256 941 507	485 064 107
	1911	**YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE**		**1 781 845 399**	**1 298 142 000**	**1 387 177 000**
		191101	YOUTH ECONOMIC EMPOWERMENT	72 430 604	300 750 000	342 900 000
		191102	YOUTH MOBILISATION AND SOCIAL WELFARE	1 709 414 795	997 392 000	1 044 277 000
20		**MIFOTRA**		**5 568 166 591**	**2 651 727 800**	**3 300 175 411**
	2004	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 571 391 229**	**1 056 674 266**	**1 392 947 823**
		200401	ADMINISTRATIVE AND SUPPORT SERVICES: MIFOTRA	1 317 092 089	675 762 410	897 762 410
		200402	ADMINISTRATIVE AND SUPPORT SERVICES: RIAM	254 299 140	380 911 856	495 185 413

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Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	2005	**ORGANISATIONAL DEVELOPMENT**		**179 469 399**	**85 060 254**	**87 060 254**
		200501	INSTITUTIONAL PERFORMANCE MANAGEMENT	54 108 292	4 000 000	6 000 000
		200502	ORGANISATIONAL EFFICIENCY	52 174 510	7 000 000	7 000 000
		200503	HUMAN RESOURCE DEVELOPMENT	73 186 597	74 060 254	74 060 254
	2006	**PUBLIC SERVICE MANAGEMENT**		**561 476 433**	**1 123 273 714**	**1 417 447 768**
		200601	RECRUITMENT AND CAREER MANAGEMENT	475 043 255	220 542 632	241 087 471
		200602	REMUNERATION AND BENEFITS	86 433 178	902 731 082	1 176 360 297
	2007	**EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION**		**3 255 829 530**	**386 719 566**	**402 719 566**
		200701	EMPLOYMENT PROMOTION	3 089 156 884	198 000 000	213 000 000
		200702	LABOUR ADMINISTRATION	166 672 646	188 719 566	189 719 566
21		**MINEAC**		**1 617 327 627**	**1 189 073 857**	**1 444 159 930**
	2103	**ADMINISTRATIVE AND SUPPORT SERVICES**		**775 985 963**	**886 586 599**	**855 154 573**
		210301	ADMINISTRATIVE AND SUPPORT SERVICES: MINEAC	775 985 963	886 586 599	855 154 573
	2104	**EAC COMMITMENTS AND COORDINATION**		**841 341 664**	**302 487 258**	**589 005 357**
		210401	EAC SENSITISATION AND PUBLIC AWARENESS	87 203 472	190 745 166	223 171 844
		210402	EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION	710 454 590	70 533 503	85 139 303
		210403	EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION	36 829 449	15 818 790	147 258 592
		210404	EAC COMMITMENT PLANNING MONITORING AND EVALUATION	6 854 153	25 389 799	133 435 618
22		**MINIRENA**		**36 297 529 918**	**14 695 614 365**	**17 200 414 547**
	2208	**ADMINISTRATIVE AND SUPPORT SERVICES**		**3 598 735 364**	**4 823 759 563**	**5 317 800 737**
		220801	ADMINISTRATIVE AND SUPPORT SERVICES: MINIRENA	709 506 416	853 148 047	1 012 491 353
		220802	ADMINISTRATIVE AND SUPPORT SERVICES: REMA	648 252 806	926 410 820	967 277 220
		220803	ADMINISTRATIVE AND SUPPORT SERVICES: RNRA	2 240 976 142	3 044 200 696	3 338 032 164
	2209	**ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION**		**16 369 173 272**	**934 100 795**	**1 072 542 424**
		220901	POLICY DEVELOPMENT	12 622 344 258	914 951 266	1 046 024 436
		220902	SECTOR PLANNING AND COORDINATION	3 746 829 014	19 149 529	26 517 988
	2210	**ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE**		**4 616 180 821**	**5 670 780 459**	**2 372 823 605**
		221001	ENVIRONMENTAL EDUCATION AND MAINSTREAMING	443 285 756	1 628 906 953	640 077 015

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Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		221002	CLIMATE CHANGE VULNERABILITY	17 146 649	46 947 872	62 515 021
		221003	POLLUTION MANAGEMENT	4 093 623 605	3 808 375 634	1 482 228 569
		221004	ENVIRONMENTAL RESEARCH AND PLANNING	62 124 811	186 550 000	188 003 000
	2211	**LAND ADMINISTRATION AND LAND USE MANAGEMENT**		**5 077 038 565**	**396 986 719**	**2 411 562 047**
		221101	LAND TENURE REGULARISATION	4 319 358 565	396 986 719	2 411 562 047
		221102	LAND USE PLANNING AND MANAGEMENT	757 680 000	0	0
	2212	**INTEGRATED WATER RESOURCE MANAGEMENT**		**271 975 896**	**275 682 750**	**1 289 466 888**
		221201	WATER RESOURCE MONITORING	27 175 400	96 600 000	1 101 430 000
		221202	WATERSHED REHABILITATION AND MANAGEMENT	244 800 496	179 082 750	188 036 888
	2213	**TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT**		**5 219 148 000**	**2 396 087 179**	**2 328 091 101**
		221301	FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	5 219 148 000	2 396 087 179	2 328 091 101
	2214	**MINERAL AND QUARRY EXPLORATION AND EXPLOITATION**		**1 145 278 000**	**198 216 900**	**2 408 127 745**
		221401	NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	1 145 278 000	198 216 900	2 408 127 745
23		**MINALOC**		**39 611 794 376**	**47 584 686 773**	**55 080 551 095**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**		**12 114 209 481**	**12 726 592 341**	**14 765 935 463**
		230901	ADMINISTRATIVE AND SUPPORT SERVICES: MINALOC	1 185 734 118	1 758 111 144	1 969 711 144
		230902	ADMINISTRATIVE AND SUPPORT SERVICES: RGB	968 292 159	1 166 012 488	1 406 203 933
		230903	ADMINISTRATIVE AND SUPPORT SERVICES: NIDA	1 290 339 284	2 029 484 700	2 235 513 881
		230904	ADMINISTRATIVE AND SUPPORT SERVICES: NEC	1 034 135 058	1 132 669 554	1 574 928 611
		230905	ADMINISTRATIVE AND SUPPORT SERVICES: MHC	258 442 200	378 300 607	402 232 868
		230906	ADMINISTRATIVE AND SUPPORT SERVICES: RBA	1 487 917 183	1 638 430 436	1 741 234 235
		230907	ADMINISTRATIVE AND SUPPORT SERVICES: NIC	625 499 605	615 333 968	706 543 613
		230908	ADMINISTRATIVE AND SUPPORT SERVICES: FARG	872 019 204	919 489 183	1 089 566 016
		230909	ADMINISTRATIVE AND SUPPORT SERVICES: RDRC	219 300 000	261 588 000	287 500 000
		230910	ADMINISTRATIVE AND SUPPORT SERVICES: RLDSF	2 575 278 203	1 051 759 548	1 264 468 840
		230911	ADMINISTRATIVE AND SUPORT SERVICES: NCPDW	235 750 588	291 671 531	360 387 965
		230912	ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES	1 361 501 879	1 483 741 182	1 727 644 357
	2310	**POLICY DEVELOPMENT AND COORDINATION**		**941 166 410**	**2 392 943 310**	**2 812 953 609**
		231001	GOOD GOVERNANCE AND DECENTRALISATION	536 414 654	834 400 000	1 120 910 000

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		231003	SOCIAL PROTECTION	119 964 838	91 500 000	119 500 000
		231004	COMMUNITY AND LOCAL DEVELOPMENT	215 728 033	1 366 603 310	1 298 743 609
		231005	LOCAL GOVERNMENT PLANNING AN IMIHIGO	69 058 885	100 440 000	273 800 000
	2311	**ELECTION PREPARATION AND MANAGEMENT**		**1 071 410 865**	**4 477 050 767**	**5 451 625 976**
		231101	ELECTION PREPARATION AND MANAGEMENT	769 413 618	3 844 066 567	4 625 155 936
		231102	CIVIC EDUCATION ON ELECTIONS	301 997 247	632 984 200	826 470 040
	2312	**NEEDY GENOCIDE SURVIVORS SUPPORT AND ASSISTANCE**		**16 735 429 570**	**16 523 551 593**	**18 795 234 771**
		231201	EDUCATION ASSISTANCE	13 309 402 858	13 528 518 203	15 051 443 033
		231202	HEALTH ASSISTANCE	2 291 177 428	1 613 971 785	2 017 464 731
		231203	FINANCIAL ASSISTANCE	1 063 249 284	1 291 561 605	1 614 452 007
		231204	SHELTER	71 600 000	89 500 000	111 875 000
	2313	**DECENTRALISATION AND GOOD GOVERNANCE**		**844 866 390**	**1 259 585 224**	**1 355 238 866**
		231302	POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING	637 930 945	898 385 224	892 138 866
		231303	LOCAL NGO AND RBO REGISTRATION AND MONITORING	50 958 154	79 500 000	99 500 000
		231304	MEDIA SECTOR REFORM	27 070 784	94 500 000	151 900 000
		231316	Good Governance Promotion and Decentralization	128 906 507	187 200 000	211 700 000
	2314	**LOCAL DEVELOPMENT SUPPORT**		**1 167 883 784**	**1 624 250 585**	**1 555 111 489**
		231401	SOCIAL PROTECTION	543 216 515	553 000 000	594 405 000
		231402	LOCAL DEVELOPMENT INITIATIVES	624 667 269	1 071 250 585	960 706 489
	2315	**DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION**		**4 845 712 467**	**5 778 220 000**	**6 445 058 400**
		231501	DEMOBILISATION	347 704 521	475 000 000	486 500 000
		231502	REINTEGRATION	3 699 971 000	4 332 020 000	4 986 858 400
		231503	REINSERTION	141 545 000	242 000 000	242 000 000
		231504	PROGRAMME MANAGEMENT	656 491 946	729 200 000	729 700 000
	2316	**LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION**		**264 230 881**	**303 173 677**	**397 793 043**
		231601	LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING	52 544 589	52 485 256	62 104 057
		231602	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	49 161 964	50 094 853	58 903 356
		231603	SOCIAL DEVELOPMENT COORDINATION AND MONITORING	57 992 644	64 247 474	76 248 910
		231604	GOOD GOVERNANCE AND JUSTICE PROMOTION	104 531 684	136 346 094	200 536 720
	2317	**NATIONAL IDENTIFICATION**		**633 540 408**	**1 398 600 000**	**2 169 395 007**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		231701	CIVIL REGISTRATION	17 716 015	162 500 000	203 000 000
		231702	IDENTITY CARD PRODUCTION AND DISTRIBUTION	65 055 996	230 600 000	462 395 007
		231703	NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	550 768 397	1 005 500 000	1 504 000 000
	2318	**PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY**		**284 294 944**	**245 852 000**	**298 056 300**
		231801	MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	232 109 699	154 312 000	173 461 300
		231802	PERSONS WITH DISABILITY ADVOCACY	52 185 245	91 540 000	124 595 000
	2319	**BROADCASTING SERVICES**		**417 286 935**	**485 016 049**	**549 079 365**
		231904	RADIO AND TELEVISION TECHNICAL SERVICES	417 286 935	485 016 049	549 079 365
	2320	**MEDIA DEVELOPMENT CAPACITY BUILDING**		**179 273 716**	**214 458 331**	**236 604 876**
		232001	MEDIA CAPACITY BUILDING COORDINATION	153 564 278	190 217 567	206 761 516
		232002	MEDIA CONTENT RESEARCH AND DEVELOPMENT	25 709 438	24 240 764	29 843 360
	2321	**PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS**		**112 488 525**	**155 392 896**	**248 463 930**
		232101	CULTURAL VALUES PROMOTION	78 624 008	103 178 078	196 249 112
		232102	NATIONAL SERVICE	33 864 517	52 214 818	52 214 818
25		**MIDIMAR**		**7 533 737 091**	**1 343 822 602**	**1 662 929 898**
	2504	**ADMINISTRATIVE AND SUPPORT SERVICES**		**503 205 074**	**677 662 249**	**880 746 697**
		250401	SUB-PADMINISTRATIVE AND SUPPORT SERVICES: MIDIMAR	503 205 074	677 662 249	880 746 697
	2505	**RETURNEES AND REFUGEES MANAGEMENT**		**5 622 365 248**	**379 453 679**	**458 139 992**
		250501	RWANDAN REFUGEES MANAGEMENT	3 570 400 630	128 338 723	158 131 268
		250502	FOREIGN REFUGEE MANAGEMENT	2 051 964 618	251 114 956	300 008 724
	2506	**DISASTER MANAGEMENT**		**1 408 166 769**	**286 706 674**	**324 043 209**
		250601	DISASTER RISK REDUCTION	1 073 190 512	189 876 832	225 730 797
		250602	DISASTER RESPONSE AND RECOVERY	334 976 257	96 829 842	98 312 412
26		**MIGEPROF**		**7 331 360 957**	**3 764 428 901**	**3 899 553 024**
	2601	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 673 818 020**	**1 927 602 771**	**2 064 639 257**
		260101	ADMINISTRATIVE AND SUPPORT SERVICES: MIGEPROF	407 744 858	428 513 977	492 253 859
		260102	ADMINISTRATIVE AND SUPPORT SERVICES: NWC	239 983 055	330 032 002	378 240 002
		260103	ADMINISTRATIVE AND SUPPORT SERVICES: NCC	304 252 720	414 527 576	508 834 687

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Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		260104	ADMINISTRATIVE AND SUPPORT SERVICES: GMO	721 837 387	754 529 216	685 310 709
	2602	**GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION**		**1 017 025 249**	**1 225 517 855**	**1 160 703 074**
		260201	GENDER AND FAMILY POLICY DEVELOPMENT AND DISSEMINATION	367 820 732	1 044 891 935	917 077 154
		260202	GENDER AND FAMILY POLICY COORDINATION	632 418 806	43 625 920	56 625 920
		260203	WOMEN POLICY COORDINATION	3 449 623	116 500 000	166 500 000
		260204	PLANNING,MONITORING & EVALUATION	13 336 088	20 500 000	20 500 000
	2603	**WOMEN EMPOWERMENT**		**462 806 260**	**151 609 530**	**188 191 186**
		260301	WOMEN EMPOWERMENT	462 806 260	151 609 530	188 191 186
	2604	**GENDER MONITORING**		**427 102 268**	**253 423 654**	**232 815 067**
		260401	GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	270 572 440	166 487 941	94 437 735
		260402	GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	156 529 828	86 935 713	138 377 332
	2605	**CHILD RIGHTS PROTECTION AND PROMOTION**		**3 750 609 160**	**206 275 091**	**253 204 440**
		260501	CHILD RIGHTS PROTECTION AND PROMOTION	3 750 609 160	206 275 091	253 204 440
40		**NGOMA**		**9 461 401 622**	**10 652 862 698**	**12 037 062 218**
	4045	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 386 494 792**	**0**	**0**
		404504	HUMAN RESOURCES	1 386 494 792	0	0
	4046	**GOOD GOVERNANCE AND JUSTICE**		**149 776 505**	**168 675 392**	**222 676 392**
		404601	GOOD GOVERNANCE AND DECENTRALISATION	129 219 838	158 300 000	211 800 000
		404602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 040 000	0	0
		404604	LABOUR ADMINISTRATION	6 516 667	10 375 392	10 876 392
	4047	**EDUCATION**		**3 018 164 627**	**4 233 647 378**	**4 369 169 662**
		404701	PRE-PRIMARY AND PRIMARY EDUCATION	1 519 917 915	2 389 628 001	2 488 050 285
		404702	SECONDARY EDUCATION	1 495 404 831	1 841 119 377	1 878 119 377
		404703	TERTIARY AND NON-FORMAL EDUCATION	2 841 881	2 900 000	3 000 000
	4048	**HEALTH**		**802 530 355**	**0**	**0**
		404801	HEALTH STAFF MANAGEMENT	763 086 579	0	0
		404803	DISEASE CONTROL	39 443 776	0	0
	4049	**SOCIAL PROTECTION**		**883 626 311**	**1 166 382 409**	**1 440 196 940**
		404901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	22 815 721	331 824 204	754 525 204

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Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		404902	VULNERABLE GROUPS SUPPORT	544 902 968	499 162 129	347 065 660
		404903	GENOCIDE SURVIVOR SUPPORT	311 907 622	331 296 076	334 406 076
		404904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	4 100 000	4 200 000
	4050	**YOUTH, SPORT AND CULTURE**		**31 182 591**	**1 875 300 000**	**2 139 200 000**
		405001	CULTURE PROMOTION	2 634 984	1 160 000 000	1 400 000 000
		405003	YOUTH PROTECTION AND PROMOTION	28 547 607	715 300 000	739 200 000
	4051	**PRIVATE SECTOR DEVELOPMENT**		**1 299 375 139**	**1 391 388 834**	**1 825 113 919**
		405101	BUSINESS SUPPORT	1 298 175 139	1 390 188 834	1 824 863 919
		405102	TRADE AND INDUSTRY	1 200 000	1 200 000	250 000
	4052	**AGRICULTURE**		**251 204 799**	**172 468 685**	**302 705 305**
		405201	SUSTAINABLE CROP PRODUCTION	170 021 500	124 468 685	239 705 305
		405202	SUSTAINABLE LIVESTOCK PRODUCTION	81 183 299	48 000 000	63 000 000
	4053	**ENVIRONMENT AND NATURAL RESOURCES**		**58 366 732**	**150 000 000**	**180 000 000**
		405301	FORESTRY RESOURCES MANAGEMENT	58 366 732	150 000 000	180 000 000
	4054	**ENERGY**		**28 800 000**	**0**	**0**
		405402	ENERGY SOURCE DIVERSIFICATION	28 800 000	0	0
	4055	**WATER AND SANITATION**		**311 147 174**	**265 000 000**	**276 000 000**
		405501	WATER INFRASTRUCTURE	311 147 174	265 000 000	276 000 000
	4056	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**142 045 836**	**96 000 000**	**131 000 000**
		405601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	12 000 000	46 000 000
		405602	HOUSING AND SETTLEMENT PROMOTION	82 045 836	84 000 000	85 000 000
	4057	**TRANSPORT**		**1 098 686 761**	**1 134 000 000**	**1 151 000 000**
		405701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 098 686 761	1 134 000 000	1 151 000 000
41		**BUGESERA**		**9 945 518 141**	**11 709 786 076**	**13 175 310 463**
	4145	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 480 104 669**	**1 850 130 837**	**1 942 637 379**
		414504	HUMAN RESOURCES	1 480 104 669	1 850 130 837	1 942 637 379
	4146	**GOOD GOVERNANCE AND JUSTICE**		**227 591 814**	**194 335 938**	**195 785 938**
		414601	GOOD GOVERNANCE AND DECENTRALISATION	203 504 410	168 175 938	169 175 938
		414602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 660 000	15 660 000	15 660 000

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		414604	LABOUR ADMINISTRATION	8 427 404	10 500 000	10 950 000
	4147	**EDUCATION**		**3 229 608 539**	**4 115 335 715**	**4 550 692 915**
		414701	PRE-PRIMARY AND PRIMARY EDUCATION	1 480 397 318	1 761 121 582	1 948 299 582
		414702	SECONDARY EDUCATION	1 745 301 672	2 350 304 584	2 598 483 784
		414703	TERTIARY AND NON-FORMAL EDUCATION	3 909 549	3 909 549	3 909 549
	4148	**HEALTH**		**878 264 614**	**504 286 088**	**370 551 221**
		414801	HEALTH STAFF MANAGEMENT	753 683 570	264 030 900	20 296 033
		414802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	52 183 050	167 857 194	277 857 194
		414803	DISEASE CONTROL	72 397 994	72 397 994	72 397 994
	4149	**SOCIAL PROTECTION**		**1 281 341 394**	**1 673 313 541**	**1 774 213 541**
		414901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	85 762 047	171 727 756	172 827 756
		414902	VULNERABLE GROUPS SUPPORT	904 198 104	1 140 133 617	1 239 933 617
		414903	GENOCIDE SURVIVOR SUPPORT	291 381 243	361 452 168	361 452 168
	4150	**YOUTH, SPORT AND CULTURE**		**27 835 736**	**56 039 976**	**66 039 976**
		415001	CULTURE PROMOTION	2 634 984	3 011 410	3 011 410
		415003	YOUTH PROTECTION AND PROMOTION	25 200 752	53 028 566	63 028 566
	4151	**PRIVATE SECTOR DEVELOPMENT**		**337 946 157**	**6 602 686**	**6 602 686**
		415101	BUSINESS SUPPORT	335 286 019	3 942 548	3 942 548
		415102	TRADE AND INDUSTRY	2 660 138	2 660 138	2 660 138
	4152	**AGRICULTURE**		**173 016 331**	**298 478 934**	**398 478 934**
		415201	SUSTAINABLE CROP PRODUCTION	123 621 319	125 695 291	125 695 291
		415202	SUSTAINABLE LIVESTOCK PRODUCTION	49 395 012	172 783 643	272 783 643
	4153	**ENVIRONMENT AND NATURAL RESOURCES**		**35 767 782**	**45 413 744**	**45 413 744**
		415301	FORESTRY RESOURCES MANAGEMENT	35 767 782	45 413 744	45 413 744
	4154	**ENERGY**		**421 751 581**	**1 002 937 681**	**1 099 937 681**
		415401	ENERGY ACCESS	383 951 581	1 002 937 681	1 099 937 681
		415402	ENERGY SOURCE DIVERSIFICATION	37 800 000	0	0
	4156	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**305 760 472**	**386 116 623**	**1 054 447 831**
		415601	URBAN MASTER PLAN IMPLEMENTATION	250 000 000	347 746 901	1 016 078 109
		415602	HOUSING AND SETTLEMENT PROMOTION	55 760 472	38 369 722	38 369 722

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	4157	**TRANSPORT**		**1 546 529 052**	**1 576 794 313**	**1 670 508 617**
		415701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 546 529 052	1 576 794 313	1 670 508 617
42		**GATSIBO**		**10 180 625 454**	**10 943 091 714**	**12 214 946 191**
	4245	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 824 783 300**	**2 035 829 719**	**2 775 727 482**
		424501	MANAGEMENT SUPPORT	599 521 869	491 078 545	610 976 310
		424504	HUMAN RESOURCES	1 225 261 431	1 544 751 174	2 164 751 172
	4246	**GOOD GOVERNANCE AND JUSTICE**		**160 096 365**	**340 392 020**	**208 308 702**
		424601	GOOD GOVERNANCE AND DECENTRALISATION	134 756 365	302 649 502	166 818 026
		424602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 940 000	15 000 000	16 000 000
		424604	LABOUR ADMINISTRATION	10 400 000	22 742 518	25 490 676
	4247	**EDUCATION**		**3 668 505 519**	**3 991 948 852**	**4 135 776 840**
		424701	PRE-PRIMARY AND PRIMARY EDUCATION	1 877 293 144	2 108 373 237	2 339 069 194
		424702	SECONDARY EDUCATION	1 787 208 620	1 878 920 850	1 791 253 749
		424703	TERTIARY AND NON-FORMAL EDUCATION	4 003 755	4 654 765	5 453 897
	4248	**HEALTH**		**1 152 174 758**	**1 196 838 610**	**1 265 061 660**
		424801	HEALTH STAFF MANAGEMENT	956 770 248	975 661 975	1 038 555 519
		424802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	155 960 734	178 729 738	181 830 709
		424803	DISEASE CONTROL	39 443 776	42 446 897	44 675 432
	4249	**SOCIAL PROTECTION**		**745 008 393**	**973 141 903**	**1 054 204 576**
		424901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	32 964 912	39 322 899	42 072 288
		424902	VULNERABLE GROUPS SUPPORT	596 378 701	668 825 809	737 572 103
		424903	GENOCIDE SURVIVOR SUPPORT	115 664 780	264 993 195	274 560 185
	4250	**YOUTH, SPORT AND CULTURE**		**50 857 857**	**55 203 838**	**64 126 111**
		425001	CULTURE PROMOTION	2 684 984	3 165 432	3 448 765
		425003	YOUTH PROTECTION AND PROMOTION	48 172 873	52 038 406	60 677 346
	4251	**PRIVATE SECTOR DEVELOPMENT**		**787 567 584**	**802 038 568**	**982 258 261**
		425101	BUSINESS SUPPORT	785 263 392	799 468 568	979 428 261
		425102	TRADE AND INDUSTRY	2 304 192	2 570 000	2 830 000
	4252	**AGRICULTURE**		**303 936 052**	**344 622 320**	**353 122 320**

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Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		425201	SUSTAINABLE CROP PRODUCTION	118 796 202	120 789 224	121 289 224
		425202	SUSTAINABLE LIVESTOCK PRODUCTION	185 139 850	223 833 096	231 833 096
	4253	**ENVIRONMENT AND NATURAL RESOURCES**		**149 553 176**	**110 000 000**	**189 000 876**
		425301	FORESTRY RESOURCES MANAGEMENT	149 553 176	110 000 000	189 000 876
	4254	**ENERGY**		**174 154 571**	**69 000 000**	**73 000 000**
		425401	ENERGY ACCESS	127 954 571	69 000 000	73 000 000
		425402	ENERGY SOURCE DIVERSIFICATION	46 200 000	0	0
	4255	**WATER AND SANITATION**		**415 382 357**	**410 924 456**	**420 329 621**
		425501	WATER INFRASTRUCTURE	415 382 357	410 924 456	420 329 621
	4256	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**110 000 000**	**0**	**0**
		425601	URBAN MASTER PLAN IMPLEMENTATION	110 000 000	0	0
	4257	**TRANSPORT**		**638 605 522**	**613 151 428**	**694 029 742**
		425701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	638 605 522	613 151 428	694 029 742
43		**KAYONZA**		**8 993 189 126**	**10 425 377 609**	**11 642 626 235**
	4345	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 400 863 989**	**1 426 856 806**	**1 426 856 806**
		434501	MANAGEMENT SUPPORT	215 455 218	241 448 035	241 448 035
		434503	LOCAL REVENUES AND FINANCES ADMINISTRATION	40 800 000	0	0
		434504	HUMAN RESOURCES	1 144 608 771	1 185 408 771	1 185 408 771
	4346	**GOOD GOVERNANCE AND JUSTICE**		**182 825 552**	**176 486 180**	**176 486 180**
		434601	GOOD GOVERNANCE AND DECENTRALISATION	160 013 629	156 976 180	156 976 180
		434602	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 160 000	11 160 000	11 160 000
		434604	LABOUR ADMINISTRATION	11 651 923	8 350 000	8 350 000
	4347	**EDUCATION**		**3 291 986 306**	**4 307 275 748**	**5 116 961 704**
		434701	PRE-PRIMARY AND PRIMARY EDUCATION	1 547 296 836	2 674 861 694	3 484 547 650
		434702	SECONDARY EDUCATION	1 742 538 433	1 630 263 017	1 630 263 017
		434703	TERTIARY AND NON-FORMAL EDUCATION	2 151 037	2 151 037	2 151 037
	4348	**HEALTH**		**1 046 906 764**	**1 017 291 488**	**1 017 291 488**
		434801	HEALTH STAFF MANAGEMENT	968 221 442	938 847 712	938 847 712
		434802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	78 685 322	78 443 776	78 443 776

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Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	4349	**SOCIAL PROTECTION**		**921 739 832**	**886 460 343**	**886 460 343**
		434901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	27 208 167	25 910 090	25 910 090
		434902	VULNERABLE GROUPS SUPPORT	577 944 928	627 582 378	627 582 378
		434903	GENOCIDE SURVIVOR SUPPORT	316 586 737	232 967 875	232 967 875
	4350	**YOUTH, SPORT AND CULTURE**		**33 075 039**	**0**	**0**
		435003	YOUTH PROTECTION AND PROMOTION	33 075 039	0	0
	4351	**PRIVATE SECTOR DEVELOPMENT**		**737 444 692**	**638 003 458**	**638 003 458**
		435101	BUSINESS SUPPORT	732 368 590	638 003 458	638 003 458
		435102	TRADE AND INDUSTRY	5 076 102	0	0
	4352	**AGRICULTURE**		**225 118 626**	**1 238 457 395**	**1 718 457 395**
		435201	SUSTAINABLE CROP PRODUCTION	76 405 222	975 960 714	975 960 714
		435202	SUSTAINABLE LIVESTOCK PRODUCTION	148 713 404	262 496 681	742 496 681
	4353	**ENVIRONMENT AND NATURAL RESOURCES**		**162 713 199**	**160 673 723**	**160 673 723**
		435301	FORESTRY RESOURCES MANAGEMENT	162 713 199	160 673 723	160 673 723
	4354	**ENERGY**		**107 911 648**	**0**	**0**
		435401	ENERGY ACCESS	77 311 648	0	0
		435402	ENERGY SOURCE DIVERSIFICATION	30 600 000	0	0
	4355	**WATER AND SANITATION**		**547 501 989**	**344 572 432**	**271 327 507**
		435501	WATER INFRASTRUCTURE	547 501 989	344 572 432	271 327 507
	4356	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**73 805 718**	**10 573**	**868**
		435602	HOUSING AND SETTLEMENT PROMOTION	73 805 718	10 573	868
	4357	**TRANSPORT**		**261 295 772**	**229 289 463**	**230 106 763**
		435701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	261 295 772	229 289 463	230 106 763
44		**KIREHE**		**7 776 735 106**	**8 877 381 261**	**9 952 738 117**
	4445	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 284 382 863**	**1 284 382 863**	**1 284 382 863**
		444504	HUMAN RESOURCES	1 284 382 863	1 284 382 863	1 284 382 863
	4446	**GOOD GOVERNANCE AND JUSTICE**		**215 779 221**	**242 332 111**	**265 167 179**
		444601	GOOD GOVERNANCE AND DECENTRALISATION	197 149 221	219 922 111	242 757 179
		444602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 960 000	12 960 000	12 960 000

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		444604	LABOUR ADMINISTRATION	5 670 000	9 450 000	9 450 000
	4447	**EDUCATION**		**2 572 006 698**	**3 109 430 439**	**3 809 380 759**
		444701	PRE-PRIMARY AND PRIMARY EDUCATION	1 345 424 703	1 838 066 077	2 412 927 450
		444702	SECONDARY EDUCATION	1 213 669 622	1 267 398 641	1 392 487 588
		444703	TERTIARY AND NON-FORMAL EDUCATION	12 912 373	3 965 721	3 965 721
	4448	**HEALTH**		**871 433 321**	**980 362 460**	**998 174 145**
		444801	HEALTH STAFF MANAGEMENT	671 555 679	649 241 938	649 241 938
		444802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	164 433 866	291 676 746	309 488 431
		444803	DISEASE CONTROL	35 443 776	39 443 776	39 443 776
	4449	**SOCIAL PROTECTION**		**1 081 708 788**	**1 154 231 852**	**1 198 729 115**
		444901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	19 308 364	11 528 364	11 528 364
		444902	VULNERABLE GROUPS SUPPORT	868 161 498	898 338 431	940 835 694
		444903	GENOCIDE SURVIVOR SUPPORT	190 238 926	238 365 057	238 365 057
		444904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	6 000 000	8 000 000
	4450	**YOUTH, SPORT AND CULTURE**		**40 684 650**	**47 241 596**	**49 144 061**
		445001	CULTURE PROMOTION	2 258 558	2 258 558	2 258 558
		445003	YOUTH PROTECTION AND PROMOTION	38 426 092	44 983 038	46 885 503
	4451	**PRIVATE SECTOR DEVELOPMENT**		**636 672 647**	**235 184 711**	**168 019 018**
		445101	BUSINESS SUPPORT	636 672 647	235 184 711	168 019 018
	4452	**AGRICULTURE**		**184 408 246**	**322 887 364**	**364 862 722**
		445201	SUSTAINABLE CROP PRODUCTION	123 616 071	237 713 229	268 615 950
		445202	SUSTAINABLE LIVESTOCK PRODUCTION	49 189 967	65 335 602	73 829 230
		445203	PRODUCER PROFESSIONALISATION	11 602 208	19 838 533	22 417 542
	4453	**ENVIRONMENT AND NATURAL RESOURCES**		**48 132 454**	**55 302 158**	**62 491 439**
		445301	FORESTRY RESOURCES MANAGEMENT	48 132 454	55 302 158	62 491 439
	4454	**ENERGY**		**67 844 782**	**475 863 596**	**686 099 103**
		445401	ENERGY ACCESS	2 444 782	475 863 596	686 099 103
		445402	ENERGY SOURCE DIVERSIFICATION	65 400 000	0	0
	4455	**WATER AND SANITATION**		**421 733 857**	**551 658 142**	**601 178 226**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		445501	WATER INFRASTRUCTURE	421 733 857	551 658 142	601 178 226
	4456	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**60 000 000**	**127 457 861**	**136 227 383**
		445601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	60 000 000	60 000 000
		445602	HOUSING AND SETTLEMENT PROMOTION	0	67 457 861	76 227 383
	4457	**TRANSPORT**		**291 947 579**	**291 046 108**	**328 882 104**
		445701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	291 947 579	291 046 108	328 882 104
45		**NYAGATARE**		**10 397 991 549**	**10 959 097 450**	**12 199 229 206**
	4545	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 700 831 682**	**1 614 638 024**	**1 883 415 636**
		454501	MANAGEMENT SUPPORT	190 000 000	0	0
		454504	HUMAN RESOURCES	1 510 831 682	1 614 638 024	1 883 415 636
	4546	**GOOD GOVERNANCE AND JUSTICE**		**290 561 189**	**202 414 098**	**212 414 098**
		454601	GOOD GOVERNANCE AND DECENTRALISATION	256 454 552	170 018 038	180 018 038
		454602	HUMAN RIGHTS AND JUDICIARY SUPPORT	21 600 000	21 600 000	21 600 000
		454604	LABOUR ADMINISTRATION	12 506 637	10 796 060	10 796 060
	4547	**EDUCATION**		**3 843 710 812**	**4 402 301 976**	**5 049 959 950**
		454701	PRE-PRIMARY AND PRIMARY EDUCATION	1 829 693 742	2 178 732 499	2 534 064 770
		454702	SECONDARY EDUCATION	2 010 013 315	2 219 565 722	2 511 891 425
		454703	TERTIARY AND NON-FORMAL EDUCATION	4 003 755	4 003 755	4 003 755
	4548	**HEALTH**		**844 713 547**	**916 248 252**	**854 821 851**
		454801	HEALTH STAFF MANAGEMENT	765 795 381	834 914 486	773 488 085
		454802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	39 474 400	41 890 000	41 890 000
		454803	DISEASE CONTROL	39 443 766	39 443 766	39 443 766
	4549	**SOCIAL PROTECTION**		**554 925 974**	**641 062 973**	**630 601 021**
		454901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	32 853 655	31 339 232	31 339 232
		454902	VULNERABLE GROUPS SUPPORT	468 328 488	550 022 063	539 560 111
		454903	GENOCIDE SURVIVOR SUPPORT	53 743 831	59 701 678	59 701 678
	4550	**YOUTH, SPORT AND CULTURE**		**23 610 736**	**30 051 650**	**30 051 650**
		455001	CULTURE PROMOTION	2 634 984	2 634 984	2 634 984
		455003	YOUTH PROTECTION AND PROMOTION	20 975 752	27 416 666	27 416 666

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	4551	**PRIVATE SECTOR DEVELOPMENT**		**439 580 203**	**70 243 329**	**70 243 329**
		455101	BUSINESS SUPPORT	435 034 096	65 697 222	65 697 222
		455102	TRADE AND INDUSTRY	4 546 107	4 546 107	4 546 107
	4552	**AGRICULTURE**		**389 437 245**	**492 379 800**	**492 379 800**
		455201	SUSTAINABLE CROP PRODUCTION	204 899 086	208 336 641	208 336 641
		455202	SUSTAINABLE LIVESTOCK PRODUCTION	184 538 159	284 043 159	284 043 159
	4553	**ENVIRONMENT AND NATURAL RESOURCES**		**217 097 393**	**198 818 240**	**672 450 827**
		455301	FORESTRY RESOURCES MANAGEMENT	217 097 393	198 818 240	672 450 827
	4554	**ENERGY**		**216 595 669**	**204 876 125**	**204 876 125**
		455401	ENERGY ACCESS	201 495 669	204 876 125	204 876 125
		455402	ENERGY SOURCE DIVERSIFICATION	15 100 000	0	0
	4555	**WATER AND SANITATION**		**701 544 036**	**896 331 604**	**830 251 293**
		455501	WATER INFRASTRUCTURE	701 544 036	896 331 604	830 251 293
	4556	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**75 700 706**	**0**	**0**
		455601	URBAN MASTER PLAN IMPLEMENTATION	50 000 000	0	0
		455602	HOUSING AND SETTLEMENT PROMOTION	25 700 706	0	0
	4557	**TRANSPORT**		**1 099 682 357**	**1 289 731 379**	**1 267 763 626**
		455701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 099 682 357	1 289 731 379	1 267 763 626
46		**RWAMAGANA**		**8 526 246 534**	**9 477 888 063**	**10 599 839 189**
	4645	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 200 244 696**	**1 500 000 000**	**1 800 000 000**
		464504	HUMAN RESOURCES	1 200 244 696	1 500 000 000	1 800 000 000
	4646	**GOOD GOVERNANCE AND JUSTICE**		**241 126 156**	**155 120 000**	**232 679 000**
		464601	GOOD GOVERNANCE AND DECENTRALISATION	210 566 156	116 220 000	181 170 000
		464602	HUMAN RIGHTS AND JUDICIARY SUPPORT	17 280 000	18 000 000	19 000 000
		464604	LABOUR ADMINISTRATION	13 280 000	20 900 000	32 509 000
	4647	**EDUCATION**		**3 224 223 453**	**3 390 825 734**	**3 408 641 162**
		464701	PRE-PRIMARY AND PRIMARY EDUCATION	1 431 950 849	1 540 675 700	1 548 252 135
		464702	SECONDARY EDUCATION	1 788 991 095	1 847 950 034	1 858 289 027
		464703	TERTIARY AND NON-FORMAL EDUCATION	3 281 509	2 200 000	2 100 000

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	4648	**HEALTH**		**969 178 553**	**1 001 000 000**	**1 073 500 000**
		464801	HEALTH STAFF MANAGEMENT	894 209 587	912 000 000	964 000 000
		464802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	35 525 190	40 000 000	53 500 000
		464803	DISEASE CONTROL	39 443 776	49 000 000	56 000 000
	4649	**SOCIAL PROTECTION**		**1 034 858 057**	**1 474 723 040**	**1 795 547 427**
		464901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	27 601 450	46 380 000	79 340 000
		464902	VULNERABLE GROUPS SUPPORT	458 967 292	502 043 040	517 207 427
		464903	GENOCIDE SURVIVOR SUPPORT	548 289 315	926 300 000	1 199 000 000
	4650	**YOUTH, SPORT AND CULTURE**		**42 932 938**	**55 493 289**	**182 726 600**
		465001	CULTURE PROMOTION	2 634 984	6 600 000	13 500 000
		465003	YOUTH PROTECTION AND PROMOTION	40 297 954	48 893 289	169 226 600
	4651	**PRIVATE SECTOR DEVELOPMENT**		**592 952 379**	**691 730 000**	**718 000 000**
		465101	BUSINESS SUPPORT	590 359 328	687 500 000	710 300 000
		465102	TRADE AND INDUSTRY	2 593 051	4 230 000	7 700 000
	4652	**AGRICULTURE**		**150 918 374**	**191 996 000**	**215 745 000**
		465201	SUSTAINABLE CROP PRODUCTION	90 611 992	108 796 000	120 545 000
		465202	SUSTAINABLE LIVESTOCK PRODUCTION	60 306 382	83 200 000	95 200 000
	4653	**ENVIRONMENT AND NATURAL RESOURCES**		**93 407 123**	**85 000 000**	**90 000 000**
		465301	FORESTRY RESOURCES MANAGEMENT	78 872 982	85 000 000	90 000 000
		465304	WATER RESOURCE MANAGEMENT	14 534 141	0	0
	4654	**ENERGY**		**150 514 140**	**73 000 000**	**80 000 000**
		465401	ENERGY ACCESS	127 714 140	73 000 000	80 000 000
		465402	ENERGY SOURCE DIVERSIFICATION	22 800 000	0	0
	4655	**WATER AND SANITATION**		**123 844 256**	**129 000 000**	**128 000 000**
		465501	WATER INFRASTRUCTURE	123 844 256	129 000 000	128 000 000
	4656	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**430 859 936**	**485 000 000**	**585 000 000**
		465602	HOUSING AND SETTLEMENT PROMOTION	370 859 936	365 000 000	375 000 000
		465603	LAND USE PLANNING AND MANAGEMENT	60 000 000	120 000 000	210 000 000
	4657	**TRANSPORT**		**271 186 473**	**245 000 000**	**290 000 000**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		465701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	271 186 473	245 000 000	290 000 000
47		**HUYE**		**10 376 303 793**	**12 266 300 475**	**13 630 213 330**
	4745	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 399 391 262**	**1 787 751 700**	**1 915 626 699**
		474504	HUMAN RESOURCES	1 399 391 262	1 787 751 700	1 915 626 699
	4746	**GOOD GOVERNANCE AND JUSTICE**		**208 313 645**	**392 079 942**	**249 398 069**
		474601	GOOD GOVERNANCE AND DECENTRALISATION	176 473 645	357 459 642	209 892 318
		474602	HUMAN RIGHTS AND JUDICIARY SUPPORT	16 380 000	19 164 600	22 422 582
		474604	LABOUR ADMINISTRATION	15 460 000	15 455 700	17 083 169
	4747	**EDUCATION**		**3 605 455 483**	**3 754 877 862**	**5 374 563 222**
		474701	PRE-PRIMARY AND PRIMARY EDUCATION	1 778 001 823	2 220 088 055	2 761 147 219
		474702	SECONDARY EDUCATION	1 825 051 407	1 531 979 171	2 610 127 559
		474703	TERTIARY AND NON-FORMAL EDUCATION	2 402 253	2 810 636	3 288 444
	4748	**HEALTH**		**794 809 043**	**901 979 381**	**1 055 315 876**
		474801	HEALTH STAFF MANAGEMENT	737 365 267	834 770 163	976 681 091
		474802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18 000 000	21 060 000	24 640 200
		474803	DISEASE CONTROL	39 443 776	46 149 218	53 994 585
	4749	**SOCIAL PROTECTION**		**1 496 190 151**	**1 959 492 033**	**1 157 838 214**
		474901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	86 058 163	100 615 953	117 641 357
		474902	VULNERABLE GROUPS SUPPORT	759 760 088	905 843 748	1 040 033 194
		474903	GENOCIDE SURVIVOR SUPPORT	646 371 900	949 032 332	0
		474904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	4 000 000	163 663
	4750	**YOUTH, SPORT AND CULTURE**		**32 208 151**	**17 415 431**	**8 074 320**
		475001	CULTURE PROMOTION	2 634 984	3 082 931	0
		475003	YOUTH PROTECTION AND PROMOTION	29 573 167	14 332 500	8 074 320
	4751	**PRIVATE SECTOR DEVELOPMENT**		**47 720 215**	**68 426 856**	**65 733 745**
		475101	BUSINESS SUPPORT	47 720 215	68 426 856	65 733 745
	4752	**AGRICULTURE**		**336 146 181**	**500 125 083**	**594 683 607**
		475201	SUSTAINABLE CROP PRODUCTION	274 276 181	422 237 788	515 696 212
		475202	SUSTAINABLE LIVESTOCK PRODUCTION	61 870 000	77 887 295	78 987 395

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	4753	**ENVIRONMENT AND NATURAL RESOURCES**		**44 097 229**	**156 250 000**	**175 258 588**
		475301	FORESTRY RESOURCES MANAGEMENT	44 097 229	156 250 000	175 258 588
	4754	**ENERGY**		**321 926 373**	**321 732 082**	**371 562 493**
		475401	ENERGY ACCESS	295 526 373	321 732 082	371 562 493
		475402	ENERGY SOURCE DIVERSIFICATION	26 400 000	0	0
	4755	**WATER AND SANITATION**		**7 665 890**	**61 260 583**	**62 785 329**
		475501	WATER INFRASTRUCTURE	7 665 890	61 260 583	62 785 329
	4756	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**409 951 033**	**196 771 836**	**242 594 596**
		475601	URBAN MASTER PLAN IMPLEMENTATION	237 500 000	0	0
		475602	HOUSING AND SETTLEMENT PROMOTION	172 451 033	196 771 836	242 594 596
	4757	**TRANSPORT**		**1 672 429 137**	**2 148 137 686**	**2 356 778 572**
		475701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 672 429 137	2 148 137 686	2 356 778 572
48		**NYAMAGABE**		**10 963 796 793**	**12 310 374 770**	**13 646 371 795**
	4845	**ADMINISTRATIVE AND SUPPORT SERVICES**		**2 167 523 120**	**2 261 603 120**	**2 471 603 120**
		484501	MANAGEMENT SUPPORT	315 920 000	410 000 000	620 000 000
		484504	HUMAN RESOURCES	1 851 603 120	1 851 603 120	1 851 603 120
	4846	**GOOD GOVERNANCE AND JUSTICE**		**206 627 787**	**318 072 487**	**391 072 487**
		484601	GOOD GOVERNANCE AND DECENTRALISATION	179 562 787	289 487 487	362 487 487
		484602	HUMAN RIGHTS AND JUDICIARY SUPPORT	19 620 000	19 620 000	19 620 000
		484604	LABOUR ADMINISTRATION	7 445 000	8 965 000	8 965 000
	4847	**EDUCATION**		**4 011 431 239**	**4 629 319 703**	**5 206 753 259**
		484701	PRE-PRIMARY AND PRIMARY EDUCATION	2 075 752 183	2 393 986 799	2 641 320 355
		484702	SECONDARY EDUCATION	1 929 335 852	2 228 989 700	2 559 089 700
		484703	TERTIARY AND NON-FORMAL EDUCATION	6 343 204	6 343 204	6 343 204
	4848	**HEALTH**		**1 335 733 459**	**1 391 324 817**	**1 458 154 307**
		484801	HEALTH STAFF MANAGEMENT	1 178 151 148	1 169 815 789	1 191 645 279
		484802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	118 138 535	172 065 252	207 065 252
		484803	DISEASE CONTROL	39 443 776	49 443 776	59 443 776
	4849	**SOCIAL PROTECTION**		**1 338 898 879**	**2 299 418 489**	**3 039 418 489**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		484901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 549 848	117 169 868	265 169 868
		484902	VULNERABLE GROUPS SUPPORT	1 131 521 834	1 912 921 424	2 252 921 424
		484903	GENOCIDE SURVIVOR SUPPORT	164 827 197	269 327 197	521 327 197
	4850	**YOUTH, SPORT AND CULTURE**		**39 318 661**	**31 671 619**	**31 671 619**
		485001	CULTURE PROMOTION	799 906	3 199 624	3 199 624
		485003	YOUTH PROTECTION AND PROMOTION	38 518 755	28 471 995	28 471 995
	4851	**PRIVATE SECTOR DEVELOPMENT**		**114 604 902**	**192 221 730**	**120 715 090**
		485101	BUSINESS SUPPORT	99 600 507	177 217 335	105 710 695
		485102	TRADE AND INDUSTRY	15 004 395	15 004 395	15 004 395
	4852	**AGRICULTURE**		**441 112 910**	**834 660 521**	**840 833 424**
		485201	SUSTAINABLE CROP PRODUCTION	365 075 160	718 667 751	838 667 751
		485202	SUSTAINABLE LIVESTOCK PRODUCTION	76 037 750	115 992 770	2 165 673
	4853	**ENVIRONMENT AND NATURAL RESOURCES**		**142 254 525**	**97 997 844**	**0**
		485301	FORESTRY RESOURCES MANAGEMENT	142 254 525	97 997 844	0
	4854	**ENERGY**		**174 899 732**	**16 201 201**	**0**
		485401	ENERGY ACCESS	140 399 732	16 201 201	0
		485402	ENERGY SOURCE DIVERSIFICATION	34 500 000	0	0
	4855	**WATER AND SANITATION**		**197 223 225**	**0**	**0**
		485501	WATER INFRASTRUCTURE	197 223 225	0	0
	4856	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**245 814 069**	**73 000 000**	**86 150 000**
		485602	HOUSING AND SETTLEMENT PROMOTION	185 814 069	0	0
		485603	LAND USE PLANNING AND MANAGEMENT	60 000 000	73 000 000	86 150 000
	4857	**TRANSPORT**		**548 354 285**	**164 883 239**	**0**
		485701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	548 354 285	164 883 239	0
49		**GISAGARA**		**9 398 008 880**	**10 578 255 983**	**11 809 566 535**
	4945	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 513 469 710**	**2 068 997 707**	**2 266 296 570**
		494501	MANAGEMENT SUPPORT	82 581 000	91 000 000	98 000 000
		494504	HUMAN RESOURCES	1 430 888 710	1 977 997 707	2 168 296 570
	4946	**GOOD GOVERNANCE AND JUSTICE**		**165 132 514**	**182 893 617**	**249 528 152**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		494601	GOOD GOVERNANCE AND DECENTRALISATION	138 251 995	150 481 494	210 652 605
		494602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 960 000	15 552 000	18 662 400
		494604	LABOUR ADMINISTRATION	13 920 519	16 860 123	20 213 147
	4947	**EDUCATION**		**3 521 237 239**	**3 665 158 628**	**4 515 111 265**
		494701	PRE-PRIMARY AND PRIMARY EDUCATION	1 790 960 117	1 971 948 063	2 592 099 749
		494702	SECONDARY EDUCATION	1 727 763 915	1 690 194 717	1 919 392 498
		494703	TERTIARY AND NON-FORMAL EDUCATION	2 513 207	3 015 848	3 619 018
	4948	**HEALTH**		**1 017 562 673**	**792 395 748**	**142 742 812**
		494801	HEALTH STAFF MANAGEMENT	954 118 897	716 263 217	51 383 775
		494802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	28 800 000	34 560 000
		494803	DISEASE CONTROL	39 443 776	47 332 531	56 799 037
	4949	**SOCIAL PROTECTION**		**1 273 043 514**	**1 267 954 088**	**1 149 829 955**
		494901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 654 313	15 316 374	19 574 165
		494902	VULNERABLE GROUPS SUPPORT	802 863 817	903 848 721	868 953 829
		494903	GENOCIDE SURVIVOR SUPPORT	456 525 384	348 788 993	261 301 961
	4950	**YOUTH, SPORT AND CULTURE**		**423 667 894**	**432 525 853**	**769 357 034**
		495001	CULTURE PROMOTION	2 446 771	25 678 900	456 098 099
		495003	YOUTH PROTECTION AND PROMOTION	421 221 123	406 846 953	313 258 935
	4951	**PRIVATE SECTOR DEVELOPMENT**		**392 082 409**	**325 127 601**	**256 423 371**
		495101	BUSINESS SUPPORT	392 082 409	325 127 601	256 423 371
	4952	**AGRICULTURE**		**213 274 837**	**798 680 454**	**749 477 914**
		495201	SUSTAINABLE CROP PRODUCTION	165 831 184	728 114 560	665 070 026
		495202	SUSTAINABLE LIVESTOCK PRODUCTION	47 443 653	70 565 894	84 407 888
	4953	**ENVIRONMENT AND NATURAL RESOURCES**		**43 709 804**	**7 849 984**	**67 699 874**
		495301	FORESTRY RESOURCES MANAGEMENT	43 709 804	7 849 984	67 699 874
	4954	**ENERGY**		**275 742 420**	**361 630 000**	**403 822 000**
		495401	ENERGY ACCESS	251 142 420	361 630 000	403 822 000
		495402	ENERGY SOURCE DIVERSIFICATION	24 600 000	0	0
	4955	**WATER AND SANITATION**		**134 551 788**	**65 000 000**	**70 000 000**
		495501	WATER INFRASTRUCTURE	134 551 788	65 000 000	70 000 000

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	4956	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**40 031 999**	**59 697 224**	**65 478 934**
		495602	HOUSING AND SETTLEMENT PROMOTION	40 031 999	59 697 224	65 478 934
	4957	**TRANSPORT**		**384 502 079**	**550 345 079**	**1 103 798 654**
		495701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	384 502 079	550 345 079	1 103 798 654
50		**MUHANGA**		**10 146 146 021**	**11 834 553 488**	**13 192 515 184**
	5045	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 641 660 071**	**1 769 106 101**	**1 490 206 101**
		504501	MANAGEMENT SUPPORT	262 553 971	390 000 001	490 000 001
		504504	HUMAN RESOURCES	1 379 106 100	1 379 106 100	1 000 206 100
	5046	**GOOD GOVERNANCE AND JUSTICE**		**199 757 022**	**260 847 592**	**549 447 592**
		504601	GOOD GOVERNANCE AND DECENTRALISATION	182 018 222	239 932 592	522 532 592
		504602	HUMAN RIGHTS AND JUDICIARY SUPPORT	13 500 000	14 500 000	15 500 000
		504604	LABOUR ADMINISTRATION	4 238 800	6 415 000	11 415 000
	5047	**EDUCATION**		**3 295 708 336**	**4 954 147 755**	**4 111 343 694**
		504701	PRE-PRIMARY AND PRIMARY EDUCATION	1 643 614 049	3 634 430 988	3 248 697 127
		504702	SECONDARY EDUCATION	1 649 864 745	1 295 487 225	858 417 025
		504703	TERTIARY AND NON-FORMAL EDUCATION	2 229 542	24 229 542	4 229 542
	5048	**HEALTH**		**1 106 623 660**	**125 983 012**	**1 136 396 994**
		504801	HEALTH STAFF MANAGEMENT	1 010 225 666	9 586 018	1 000 000 000
		504802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	56 954 218	66 953 218	76 953 218
		504803	DISEASE CONTROL	39 443 776	49 443 776	59 443 776
	5049	**SOCIAL PROTECTION**		**1 149 051 971**	**1 516 730 235**	**1 890 291 264**
		504901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	29 466 015	55 478 800	117 400 000
		504902	VULNERABLE GROUPS SUPPORT	757 931 328	927 611 714	1 104 556 964
		504903	GENOCIDE SURVIVOR SUPPORT	357 654 628	527 639 721	660 334 300
		504904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	6 000 000	8 000 000
	5050	**YOUTH, SPORT AND CULTURE**		**41 264 159**	**32 208 550**	**829 008 550**
		505001	CULTURE PROMOTION	2 258 550	5 258 550	8 258 550
		505002	SPORTS AND LEISURE	2 497 155	7 000 000	800 000 000
		505003	YOUTH PROTECTION AND PROMOTION	36 508 454	19 950 000	20 750 000

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	5051	**PRIVATE SECTOR DEVELOPMENT**		**284 980 979**	**495 624 610**	**598 424 610**
		505101	BUSINESS SUPPORT	284 980 979	495 624 610	598 424 610
	5052	**AGRICULTURE**		**199 123 233**	**232 788 832**	**263 788 832**
		505201	SUSTAINABLE CROP PRODUCTION	162 225 973	155 001 422	175 001 422
		505202	SUSTAINABLE LIVESTOCK PRODUCTION	36 897 260	77 787 410	88 787 410
	5053	**ENVIRONMENT AND NATURAL RESOURCES**		**50 027 693**	**151 314 843**	**171 314 843**
		505301	FORESTRY RESOURCES MANAGEMENT	50 027 693	151 314 843	171 314 843
	5054	**ENERGY**		**30 067 500**	**0**	**0**
		505401	ENERGY ACCESS	9 367 500	0	0
		505402	ENERGY SOURCE DIVERSIFICATION	20 700 000	0	0
	5055	**WATER AND SANITATION**		**333 136 441**	**578 898 305**	**471 789 051**
		505501	WATER INFRASTRUCTURE	333 136 441	578 898 305	471 789 051
	5056	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**431 427 500**	**190 100 000**	**676 000 000**
		505601	URBAN MASTER PLAN IMPLEMENTATION	337 500 000	140 100 000	116 000 000
		505602	HOUSING AND SETTLEMENT PROMOTION	93 927 500	50 000 000	560 000 000
	5057	**TRANSPORT**		**1 383 317 456**	**1 526 803 653**	**1 004 503 653**
		505701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 383 317 456	1 526 803 653	1 004 503 653
51		**KAMONYI**		**8 712 778 197**	**9 501 277 359**	**10 540 790 644**
	5145	**ADMINISTRATIVE AND SUPPORT SERVICES**		**2 032 371 204**	**1 882 371 204**	**2 234 457 118**
		514501	MANAGEMENT SUPPORT	740 000 000	590 000 000	942 085 914
		514504	HUMAN RESOURCES	1 292 371 204	1 292 371 204	1 292 371 204
	5146	**GOOD GOVERNANCE AND JUSTICE**		**189 807 613**	**192 649 084**	**228 086 531**
		514601	GOOD GOVERNANCE AND DECENTRALISATION	165 496 585	170 588 056	206 025 503
		514602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 780 000	12 780 000	12 780 000
		514604	LABOUR ADMINISTRATION	11 531 028	9 281 028	9 281 028
	5147	**EDUCATION**		**3 214 139 689**	**3 802 295 012**	**4 445 527 341**
		514701	PRE-PRIMARY AND PRIMARY EDUCATION	1 759 832 081	2 061 642 592	2 225 510 100
		514702	SECONDARY EDUCATION	1 451 512 830	1 737 873 293	2 217 238 114
		514703	TERTIARY AND NON-FORMAL EDUCATION	2 794 778	2 779 127	2 779 127

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	5148	**HEALTH**		**899 369 080**	**883 830 746**	**943 830 746**
		514801	HEALTH STAFF MANAGEMENT	752 558 707	735 007 373	795 007 373
		514802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	107 366 597	109 379 597	109 379 597
		514803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	5149	**SOCIAL PROTECTION**		**1 158 117 621**	**1 290 045 677**	**1 287 345 677**
		514901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	12 187 764	12 137 764	9 437 764
		514902	VULNERABLE GROUPS SUPPORT	613 917 951	606 240 423	606 240 423
		514903	GENOCIDE SURVIVOR SUPPORT	528 011 906	667 667 490	667 667 490
		514904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	4 000 000	4 000 000
	5150	**YOUTH, SPORT AND CULTURE**		**44 332 358**	**32 023 934**	**32 023 934**
		515001	CULTURE PROMOTION	2 258 558	2 258 558	2 258 558
		515003	YOUTH PROTECTION AND PROMOTION	42 073 800	29 765 376	29 765 376
	5151	**PRIVATE SECTOR DEVELOPMENT**		**212 278 599**	**62 731 256**	**62 731 256**
		515101	BUSINESS SUPPORT	212 278 599	62 731 256	62 731 256
	5152	**AGRICULTURE**		**96 483 669**	**254 170 218**	**254 170 218**
		515201	SUSTAINABLE CROP PRODUCTION	31 768 352	32 301 324	32 301 324
		515202	SUSTAINABLE LIVESTOCK PRODUCTION	64 715 317	221 868 894	221 868 894
	5153	**ENVIRONMENT AND NATURAL RESOURCES**		**13 856 835**	**49 379 675**	**49 379 675**
		515301	FORESTRY RESOURCES MANAGEMENT	13 856 835	49 379 675	49 379 675
	5154	**ENERGY**		**321 756 314**	**299 999 999**	**299 999 999**
		515401	ENERGY ACCESS	296 856 314	299 999 999	299 999 999
		515402	ENERGY SOURCE DIVERSIFICATION	24 900 000	0	0
	5155	**WATER AND SANITATION**		**193 613 889**	**415 302 827**	**347 960 422**
		515501	WATER INFRASTRUCTURE	193 613 889	415 302 827	347 960 422
	5156	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**177 722 218**	**192 009 762**	**210 809 762**
		515601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	72 312 540	91 112 540
		515602	HOUSING AND SETTLEMENT PROMOTION	117 722 218	119 697 222	119 697 222
	5157	**TRANSPORT**		**158 929 108**	**144 467 965**	**144 467 965**
		515701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	158 929 108	144 467 965	144 467 965

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
52		**NYANZA**		**8 750 981 256**	**10 515 717 630**	**11 658 333 021**
	5245	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 388 452 585**	**1 989 222 576**	**2 869 229 366**
		524501	MANAGEMENT SUPPORT	232 088 642	254 676 661	267 410 494
		524504	HUMAN RESOURCES	1 156 363 943	1 734 545 915	2 601 818 872
	5246	**GOOD GOVERNANCE AND JUSTICE**		**170 315 676**	**175 547 185**	**184 324 544**
		524601	GOOD GOVERNANCE AND DECENTRALISATION	149 719 009	152 888 185	160 532 594
		524602	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 980 000	11 529 000	12 105 450
		524604	LABOUR ADMINISTRATION	9 616 667	11 130 000	11 686 500
	5247	**EDUCATION**		**3 040 604 611**	**3 188 912 133**	**3 348 357 741**
		524701	PRE-PRIMARY AND PRIMARY EDUCATION	1 682 666 375	1 637 301 643	1 719 166 724
		524702	SECONDARY EDUCATION	1 355 473 179	1 549 022 180	1 626 473 292
		524703	TERTIARY AND NON-FORMAL EDUCATION	2 465 057	2 588 310	2 717 725
	5248	**HEALTH**		**991 355 495**	**927 556 882**	**870 607 277**
		524801	HEALTH STAFF MANAGEMENT	934 955 255	851 490 917	790 738 014
		524802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	16 956 464	34 650 000	36 382 500
		524803	DISEASE CONTROL	39 443 776	41 415 965	43 486 763
	5249	**SOCIAL PROTECTION**		**1 381 011 695**	**1 983 398 747**	**1 884 393 362**
		524901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 599 438	12 642 513	13 274 639
		524902	VULNERABLE GROUPS SUPPORT	548 463 894	620 932 192	651 978 801
		524903	GENOCIDE SURVIVOR SUPPORT	818 948 363	1 349 824 042	1 219 139 922
	5250	**YOUTH, SPORT AND CULTURE**		**126 929 158**	**69 385 370**	**72 854 638**
		525001	CULTURE PROMOTION	1 882 131	1 976 238	2 075 049
		525002	SPORTS AND LEISURE	57 000 000	0	0
		525003	YOUTH PROTECTION AND PROMOTION	68 047 027	67 409 132	70 779 589
	5251	**PRIVATE SECTOR DEVELOPMENT**		**88 690 096**	**77 695 855**	**81 580 648**
		525101	BUSINESS SUPPORT	85 716 253	74 573 320	78 301 986
		525102	TRADE AND INDUSTRY	2 973 843	3 122 535	3 278 662
	5252	**AGRICULTURE**		**123 448 045**	**136 107 625**	**142 913 006**
		525201	SUSTAINABLE CROP PRODUCTION	123 448 045	136 107 625	142 913 006

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	5253	**ENVIRONMENT AND NATURAL RESOURCES**		**61 769 501**	**83 807 636**	**87 998 018**
		525301	FORESTRY RESOURCES MANAGEMENT	61 769 501	83 807 636	87 998 018
	5254	**ENERGY**		**659 927 509**	**721 329 967**	**757 396 466**
		525401	ENERGY ACCESS	626 927 509	721 329 967	757 396 466
		525402	ENERGY SOURCE DIVERSIFICATION	33 000 000	0	0
	5255	**WATER AND SANITATION**		**50 531 738**	**16 982 620**	**17 831 751**
		525501	WATER INFRASTRUCTURE	50 531 738	16 982 620	17 831 751
	5256	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**74 752 500**	**15 750 000**	**16 537 500**
		525601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0
		525602	HOUSING AND SETTLEMENT PROMOTION	14 752 500	15 750 000	16 537 500
	5257	**TRANSPORT**		**593 192 647**	**1 130 021 034**	**1 324 308 704**
		525701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	593 192 647	1 130 021 034	1 324 308 704
53		**NYARUGURU**		**9 846 048 227**	**11 632 754 423**	**13 023 153 234**
	5345	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 492 086 334**	**2 143 644 504**	**2 114 644 504**
		534501	MANAGEMENT SUPPORT	53 441 830	100 000 000	100 000 000
		534504	HUMAN RESOURCES	1 438 644 504	2 043 644 504	2 014 644 504
	5346	**GOOD GOVERNANCE AND JUSTICE**		**172 295 977**	**184 830 888**	**186 330 888**
		534601	GOOD GOVERNANCE AND DECENTRALISATION	143 896 400	160 916 888	162 416 888
		534602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 480 000	15 480 000	15 480 000
		534604	LABOUR ADMINISTRATION	12 919 577	8 434 000	8 434 000
	5347	**EDUCATION**		**3 275 389 589**	**3 659 242 629**	**4 159 242 629**
		534701	PRE-PRIMARY AND PRIMARY EDUCATION	1 828 005 249	1 962 115 297	1 962 115 297
		534702	SECONDARY EDUCATION	1 399 304 568	1 693 955 730	2 193 955 730
		534703	TERTIARY AND NON-FORMAL EDUCATION	48 079 772	3 171 602	3 171 602
	5348	**HEALTH**		**919 149 475**	**738 514 671**	**827 812 408**
		534801	HEALTH STAFF MANAGEMENT	781 468 743	686 835 794	776 133 531
		534802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	86 052 412	0	0
		534803	DISEASE CONTROL	51 628 320	51 678 877	51 678 877
	5349	**SOCIAL PROTECTION**		**1 309 037 506**	**1 891 697 004**	**2 083 919 384**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		534901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	23 818 924	23 474 002	23 474 002
		534902	VULNERABLE GROUPS SUPPORT	926 696 720	1 552 950 154	1 762 950 154
		534903	GENOCIDE SURVIVOR SUPPORT	354 521 862	311 272 848	293 495 228
		534904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	4 000 000	4 000 000
	5350	**YOUTH, SPORT AND CULTURE**		**86 631 754**	**82 218 118**	**159 154 539**
		535001	CULTURE PROMOTION	2 634 984	8 634 984	68 634 984
		535003	YOUTH PROTECTION AND PROMOTION	83 996 770	73 583 134	90 519 555
	5351	**PRIVATE SECTOR DEVELOPMENT**		**1 114 093 111**	**889 026 615**	**825 524 842**
		535101	BUSINESS SUPPORT	1 114 093 111	889 026 615	825 524 842
	5352	**AGRICULTURE**		**293 745 916**	**683 520 491**	**889 464 537**
		535201	SUSTAINABLE CROP PRODUCTION	230 775 501	579 493 633	883 493 623
		535202	SUSTAINABLE LIVESTOCK PRODUCTION	62 970 415	104 026 858	5 970 914
	5353	**ENVIRONMENT AND NATURAL RESOURCES**		**74 984 228**	**76 242 225**	**76 242 225**
		535301	FORESTRY RESOURCES MANAGEMENT	74 984 228	76 242 225	76 242 225
	5354	**ENERGY**		**324 113 856**	**376 628 222**	**376 628 222**
		535401	ENERGY ACCESS	291 413 856	376 628 222	376 628 222
		535402	ENERGY SOURCE DIVERSIFICATION	32 700 000	0	0
	5355	**WATER AND SANITATION**		**224 264 214**	**332 715 056**	**332 715 056**
		535501	WATER INFRASTRUCTURE	224 264 214	332 715 056	332 715 056
	5356	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**259 759 196**	**275 439 447**	**692 439 447**
		535601	URBAN MASTER PLAN IMPLEMENTATION	100 000 000	110 000 000	600 000 000
		535602	HOUSING AND SETTLEMENT PROMOTION	159 759 196	165 439 447	92 439 447
	5357	**TRANSPORT**		**300 497 071**	**299 034 553**	**299 034 553**
		535701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	300 497 071	299 034 553	299 034 553
54		**RUSIZI**		**11 496 958 391**	**12 822 860 719**	**14 239 793 874**
	5445	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 772 337 237**	**2 282 500 000**	**3 132 500 000**
		544501	MANAGEMENT SUPPORT	28 500 000	32 500 000	32 500 000
		544504	HUMAN RESOURCES	1 743 837 237	2 250 000 000	3 100 000 000
	5446	**GOOD GOVERNANCE AND JUSTICE**		**225 672 142**	**234 958 368**	**245 008 368**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		544601	GOOD GOVERNANCE AND DECENTRALISATION	188 722 142	200 390 392	210 390 392
		544602	HUMAN RIGHTS AND JUDICIARY SUPPORT	20 160 000	20 160 000	20 160 000
		544604	LABOUR ADMINISTRATION	16 790 000	14 407 976	14 457 976
	5447	**EDUCATION**		**4 015 301 083**	**4 183 244 833**	**4 183 244 833**
		544701	PRE-PRIMARY AND PRIMARY EDUCATION	2 232 993 398	2 365 326 050	2 365 326 050
		544702	SECONDARY EDUCATION	1 778 460 940	1 814 072 038	1 814 072 038
		544703	TERTIARY AND NON-FORMAL EDUCATION	3 846 745	3 846 745	3 846 745
	5448	**HEALTH**		**1 162 791 059**	**1 192 985 840**	**1 267 286 819**
		544801	HEALTH STAFF MANAGEMENT	1 036 813 005	1 098 205 831	1 184 008 765
		544802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	86 534 278	55 336 233	43 834 278
		544803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	5449	**SOCIAL PROTECTION**		**1 557 835 107**	**1 557 347 207**	**1 795 275 032**
		544901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	16 335 274	17 432 000	19 832 000
		544902	VULNERABLE GROUPS SUPPORT	876 532 752	727 969 807	911 497 632
		544903	GENOCIDE SURVIVOR SUPPORT	660 967 081	805 945 400	855 945 400
		544904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	6 000 000	8 000 000
	5450	**YOUTH, SPORT AND CULTURE**		**49 087 277**	**55 166 667**	**61 466 667**
		545001	CULTURE PROMOTION	3 387 837	4 500 000	5 800 000
		545003	YOUTH PROTECTION AND PROMOTION	45 699 440	50 666 667	55 666 667
	5451	**PRIVATE SECTOR DEVELOPMENT**		**327 891 315**	**367 926 655**	**541 426 655**
		545101	BUSINESS SUPPORT	325 535 622	364 926 655	537 426 655
		545102	TRADE AND INDUSTRY	2 355 693	3 000 000	4 000 000
	5452	**AGRICULTURE**		**199 759 126**	**218 723 644**	**219 723 644**
		545201	SUSTAINABLE CROP PRODUCTION	114 749 950	136 466 600	136 466 600
		545202	SUSTAINABLE LIVESTOCK PRODUCTION	67 993 410	64 190 387	65 190 387
		545203	PRODUCER PROFESSIONALISATION	17 015 766	18 066 657	18 066 657
	5453	**ENVIRONMENT AND NATURAL RESOURCES**		**56 943 937**	**56 943 937**	**56 943 937**
		545301	FORESTRY RESOURCES MANAGEMENT	56 943 937	56 943 937	56 943 937
	5454	**ENERGY**		**484 121 114**	**396 590 461**	**396 590 461**
		545401	ENERGY ACCESS	476 921 114	396 590 461	396 590 461

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		545402	ENERGY SOURCE DIVERSIFICATION	7 200 000	0	0
	5455	**WATER AND SANITATION**		**461 677 939**	**668 307 601**	**668 307 601**
		545501	WATER INFRASTRUCTURE	461 677 939	668 307 601	668 307 601
	5456	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**219 617 391**	**288 165 506**	**275 921 297**
		545601	URBAN MASTER PLAN IMPLEMENTATION	135 952 265	133 468 284	121 224 075
		545602	HOUSING AND SETTLEMENT PROMOTION	53 665 126	109 697 222	109 697 222
		545603	LAND USE PLANNING AND MANAGEMENT	30 000 000	45 000 000	45 000 000
	5457	**TRANSPORT**		**963 923 664**	**1 320 000 000**	**1 396 098 560**
		545701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	963 923 664	1 320 000 000	1 396 098 560
55		**NYABIHU**		**7 677 252 278**	**8 511 010 486**	**9 451 050 248**
	5545	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 151 360 338**	**1 204 658 730**	**1 896 383 660**
		554504	HUMAN RESOURCES	1 151 360 338	1 204 658 730	1 896 383 660
	5546	**GOOD GOVERNANCE AND JUSTICE**		**160 004 985**	**124 271 118**	**126 258 498**
		554601	GOOD GOVERNANCE AND DECENTRALISATION	139 804 985	103 171 118	105 158 498
		554602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 300 000	15 300 000	15 300 000
		554604	LABOUR ADMINISTRATION	4 900 000	5 800 000	5 800 000
	5547	**EDUCATION**		**3 217 805 925**	**3 524 119 692**	**3 692 469 363**
		554701	PRE-PRIMARY AND PRIMARY EDUCATION	1 650 995 043	1 869 126 095	1 962 480 221
		554702	SECONDARY EDUCATION	1 564 628 443	1 652 702 036	1 727 583 003
		554703	TERTIARY AND NON-FORMAL EDUCATION	2 182 439	2 291 561	2 406 139
	5548	**HEALTH**		**795 557 865**	**735 094 256**	**673 695 236**
		554801	HEALTH STAFF MANAGEMENT	679 572 370	608 050 480	546 021 460
		554802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	76 541 719	87 600 000	88 230 000
		554803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	5549	**SOCIAL PROTECTION**		**645 865 676**	**1 055 821 655**	**810 076 673**
		554901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	29 445 764	283 893 436	24 496 226
		554902	VULNERABLE GROUPS SUPPORT	516 247 532	526 350 905	527 724 217
		554903	GENOCIDE SURVIVOR SUPPORT	100 172 380	245 577 314	257 856 230
	5550	**YOUTH, SPORT AND CULTURE**		**16 718 915**	**20 227 994**	**20 227 994**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		555001	CULTURE PROMOTION	1 108 558	1 108 558	1 108 558
		555003	YOUTH PROTECTION AND PROMOTION	15 610 357	19 119 436	19 119 436
	5551	**PRIVATE SECTOR DEVELOPMENT**		**543 556 903**	**373 001 499**	**373 148 813**
		555101	BUSINESS SUPPORT	543 556 903	373 001 499	373 148 813
	5552	**AGRICULTURE**		**209 357 481**	**204 166 330**	**214 166 330**
		555201	SUSTAINABLE CROP PRODUCTION	121 322 991	133 137 991	143 137 991
		555202	SUSTAINABLE LIVESTOCK PRODUCTION	88 034 490	71 028 339	71 028 339
	5553	**ENVIRONMENT AND NATURAL RESOURCES**		**120 628 584**	**171 779 744**	**173 779 744**
		555301	FORESTRY RESOURCES MANAGEMENT	80 219 964	120 439 860	122 439 860
		555304	WATER RESOURCE MANAGEMENT	40 408 620	51 339 884	51 339 884
	5554	**ENERGY**		**25 200 000**	**6 000 000**	**6 000 000**
		555401	ENERGY ACCESS	6 000 000	6 000 000	6 000 000
		555402	ENERGY SOURCE DIVERSIFICATION	19 200 000	0	0
	5555	**WATER AND SANITATION**		**15 000 000**	**15 000 000**	**15 000 000**
		555501	WATER INFRASTRUCTURE	15 000 000	15 000 000	15 000 000
	5556	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**206 878 000**	**206 151 460**	**332 177 964**
		555601	URBAN MASTER PLAN IMPLEMENTATION	206 878 000	206 151 460	332 177 964
	5557	**TRANSPORT**		**569 317 606**	**870 718 008**	**1 117 665 973**
		555701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	569 317 606	870 718 008	1 117 665 973
56		**RUBAVU**		**10 096 249 225**	**10 982 159 906**	**12 259 023 434**
	5645	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 483 241 338**	**1 488 466 338**	**1 508 466 338**
		564501	MANAGEMENT SUPPORT	159 775 000	165 000 000	185 000 000
		564504	HUMAN RESOURCES	1 323 466 338	1 323 466 338	1 323 466 338
	5646	**GOOD GOVERNANCE AND JUSTICE**		**236 917 631**	**238 531 438**	**271 758 553**
		564601	GOOD GOVERNANCE AND DECENTRALISATION	205 470 708	219 531 438	245 758 553
		564602	HUMAN RIGHTS AND JUDICIARY SUPPORT	16 560 000	0	0
		564604	LABOUR ADMINISTRATION	14 886 923	19 000 000	26 000 000
	5647	**EDUCATION**		**3 751 917 986**	**4 485 751 687**	**4 945 188 682**
		564701	PRE-PRIMARY AND PRIMARY EDUCATION	1 906 319 367	2 237 025 000	2 490 056 000

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		564702	SECONDARY EDUCATION	1 845 598 619	2 248 726 687	2 455 132 682
	5648	**HEALTH**		**997 910 159**	**1 256 180 362**	**1 619 935 482**
		564801	HEALTH STAFF MANAGEMENT	855 384 908	1 096 000 000	1 236 000 000
		564802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	114 896 931	122 000 000	138 500 000
		564803	DISEASE CONTROL	27 628 320	38 180 362	245 435 482
	5649	**SOCIAL PROTECTION**		**762 552 379**	**600 000 000**	**633 000 000**
		564901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	16 626 641	17 000 000	18 000 000
		564902	VULNERABLE GROUPS SUPPORT	597 070 244	571 000 000	600 000 000
		564903	GENOCIDE SURVIVOR SUPPORT	148 855 494	12 000 000	15 000 000
	5650	**YOUTH, SPORT AND CULTURE**		**208 192 975**	**100 559 802**	**139 229 580**
		565001	CULTURE PROMOTION	2 258 558	3 000 000	6 000 000
		565003	YOUTH PROTECTION AND PROMOTION	205 934 417	97 559 802	133 229 580
	5651	**PRIVATE SECTOR DEVELOPMENT**		**691 825 680**	**843 611 334**	**954 944 799**
		565101	BUSINESS SUPPORT	691 825 680	843 611 334	954 944 799
	5652	**AGRICULTURE**		**236 229 935**	**265 593 892**	**281 500 000**
		565201	SUSTAINABLE CROP PRODUCTION	159 304 215	187 377 603	195 000 000
		565202	SUSTAINABLE LIVESTOCK PRODUCTION	76 925 720	78 216 289	86 500 000
	5653	**ENVIRONMENT AND NATURAL RESOURCES**		**94 328 039**	**104 000 000**	**105 000 000**
		565301	FORESTRY RESOURCES MANAGEMENT	94 328 039	104 000 000	105 000 000
	5654	**ENERGY**		**306 750 000**	**350 000 000**	**250 000 000**
		565401	ENERGY ACCESS	295 050 000	350 000 000	250 000 000
		565402	ENERGY SOURCE DIVERSIFICATION	11 700 000	0	0
	5656	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**120 000 000**	**0**	**0**
		565601	URBAN MASTER PLAN IMPLEMENTATION	120 000 000	0	0
	5657	**TRANSPORT**		**1 206 383 103**	**1 249 465 053**	**1 550 000 000**
		565701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 206 383 103	1 249 465 053	1 550 000 000
57		**KARONGI**		**9 671 428 457**	**11 903 992 056**	**13 275 680 566**
	5745	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 496 336 125**	**1 544 102 971**	**1 590 426 060**
		574501	MANAGEMENT SUPPORT	11 207 027	14 420 000	14 852 600

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		574504	HUMAN RESOURCES	1 485 129 098	1 529 682 971	1 575 573 460
	5746	**GOOD GOVERNANCE AND JUSTICE**		**255 883 570**	**263 730 643**	**271 642 559**
		574601	GOOD GOVERNANCE AND DECENTRALISATION	224 090 394	233 301 172	240 300 205
		574602	HUMAN RIGHTS AND JUDICIARY SUPPORT	18 180 000	18 725 400	19 287 162
		574604	LABOUR ADMINISTRATION	13 613 176	11 704 071	12 055 192
	5747	**EDUCATION**		**3 262 879 222**	**3 597 236 716**	**3 705 153 817**
		574701	PRE-PRIMARY AND PRIMARY EDUCATION	1 721 078 926	1 889 370 355	1 946 051 467
		574702	SECONDARY EDUCATION	1 537 199 903	1 703 127 957	1 754 221 794
		574703	TERTIARY AND NON-FORMAL EDUCATION	4 600 393	4 738 404	4 880 556
	5748	**HEALTH**		**1 453 426 501**	**1 419 189 322**	**1 392 572 072**
		574801	HEALTH STAFF MANAGEMENT	1 285 549 710	1 225 039 502	1 192 597 758
		574802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	128 433 015	153 522 731	158 128 413
		574803	DISEASE CONTROL	39 443 776	40 627 089	41 845 901
	5749	**SOCIAL PROTECTION**		**1 150 645 933**	**1 702 596 021**	**2 436 234 538**
		574901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 364 999	613 406 897	1 314 369 741
		574902	VULNERABLE GROUPS SUPPORT	848 749 465	834 090 086	859 112 789
		574903	GENOCIDE SURVIVOR SUPPORT	255 531 469	250 979 038	258 508 408
		574904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	4 120 000	4 243 600
	5750	**YOUTH, SPORT AND CULTURE**		**113 245 241**	**121 419 850**	**125 062 446**
		575001	CULTURE PROMOTION	1 446 771	2 520 174	2 595 779
		575003	YOUTH PROTECTION AND PROMOTION	111 798 470	118 899 676	122 466 667
	5751	**PRIVATE SECTOR DEVELOPMENT**		**670 696 614**	**695 424 197**	**722 172 682**
		575101	BUSINESS SUPPORT	662 429 131	683 818 690	710 219 010
		575102	TRADE AND INDUSTRY	8 267 483	11 605 507	11 953 672
	5752	**AGRICULTURE**		**420 759 523**	**1 663 026 484**	**2 214 818 598**
		575201	SUSTAINABLE CROP PRODUCTION	230 405 089	1 449 280 849	1 994 660 594
		575202	SUSTAINABLE LIVESTOCK PRODUCTION	190 354 434	213 745 635	220 158 004
	5753	**ENVIRONMENT AND NATURAL RESOURCES**		**55 655 391**	**57 325 053**	**59 044 804**
		575301	FORESTRY RESOURCES MANAGEMENT	55 655 391	57 325 053	59 044 804

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	5754	**ENERGY**		**305 679 053**	**325 030 123**	**234 080 753**
		575401	ENERGY ACCESS	286 479 053	325 030 123	234 080 753
		575402	ENERGY SOURCE DIVERSIFICATION	19 200 000	0	0
	5755	**WATER AND SANITATION**		**228 884 189**	**196 191 973**	**196 191 973**
		575501	WATER INFRASTRUCTURE	228 884 189	196 191 973	196 191 973
	5756	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**197 598 682**	**257 188 138**	**264 903 782**
		575601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	61 800 000	63 654 000
		575602	HOUSING AND SETTLEMENT PROMOTION	137 598 682	195 388 138	201 249 782
	5757	**TRANSPORT**		**59 738 413**	**61 530 565**	**63 376 482**
		575701	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	59 738 413	61 530 565	63 376 482
58		**NGORORERO**		**10 285 925 054**	**11 343 794 465**	**13 013 113 189**
	5845	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 494 567 096**	**2 009 359 438**	**2 583 167 270**
		584501	MANAGEMENT SUPPORT	56 627 824	130 000 000	140 000 000
		584504	HUMAN RESOURCES	1 437 939 272	1 879 359 438	2 443 167 270
	5846	**GOOD GOVERNANCE AND JUSTICE**		**358 022 928**	**317 767 214**	**379 511 187**
		584601	GOOD GOVERNANCE AND DECENTRALISATION	333 478 788	290 037 214	348 111 187
		584602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 480 000	15 480 000	16 000 000
		584604	LABOUR ADMINISTRATION	9 064 140	12 250 000	15 400 000
	5847	**EDUCATION**		**3 055 558 888**	**3 299 037 753**	**2 974 237 280**
		584701	PRE-PRIMARY AND PRIMARY EDUCATION	1 574 541 023	2 751 882 700	1 886 600 000
		584702	SECONDARY EDUCATION	1 476 794 296	542 155 053	1 081 637 280
		584703	TERTIARY AND NON-FORMAL EDUCATION	4 223 569	5 000 000	6 000 000
	5848	**HEALTH**		**1 158 132 012**	**1 154 000 000**	**1 669 000 000**
		584801	HEALTH STAFF MANAGEMENT	870 658 236	845 000 000	1 345 000 000
		584802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	248 030 000	264 000 000	274 000 000
		584803	DISEASE CONTROL	39 443 776	45 000 000	50 000 000
	5849	**SOCIAL PROTECTION**		**728 612 330**	**795 624 000**	**858 700 000**
		584901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	32 593 160	28 624 000	35 200 000
		584902	VULNERABLE GROUPS SUPPORT	591 386 256	629 500 000	687 500 000

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		584903	GENOCIDE SURVIVOR SUPPORT	104 632 914	137 500 000	136 000 000
	5850	**YOUTH, SPORT AND CULTURE**		**227 926 490**	**223 099 976**	**302 051 471**
		585001	CULTURE PROMOTION	2 446 771	3 000 000	5 000 000
		585002	SPORTS AND LEISURE	5 000 000	8 000 000	12 000 000
		585003	YOUTH PROTECTION AND PROMOTION	220 479 719	212 099 976	285 051 471
	5851	**PRIVATE SECTOR DEVELOPMENT**		**674 991 007**	**783 838 626**	**694 347 437**
		585101	BUSINESS SUPPORT	672 381 080	781 038 626	691 147 437
		585102	TRADE AND INDUSTRY	2 609 927	2 800 000	3 200 000
	5852	**AGRICULTURE**		**173 359 610**	**189 950 000**	**206 150 000**
		585201	SUSTAINABLE CROP PRODUCTION	96 402 642	101 500 000	106 800 000
		585202	SUSTAINABLE LIVESTOCK PRODUCTION	76 956 968	88 450 000	99 350 000
	5853	**ENVIRONMENT AND NATURAL RESOURCES**		**60 745 887**	**62 000 000**	**65 000 000**
		585301	FORESTRY RESOURCES MANAGEMENT	60 745 887	62 000 000	65 000 000
	5854	**ENERGY**		**184 626 969**	**325 000 000**	**380 000 000**
		585401	ENERGY ACCESS	165 426 969	325 000 000	380 000 000
		585402	ENERGY SOURCE DIVERSIFICATION	19 200 000	0	0
	5855	**WATER AND SANITATION**		**283 596 031**	**0**	**0**
		585501	WATER INFRASTRUCTURE	283 596 031	0	0
	5856	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**389 041 969**	**657 617 458**	**1 022 948 544**
		585601	URBAN MASTER PLAN IMPLEMENTATION	90 000 000	50 000 000	60 000 000
		585602	HOUSING AND SETTLEMENT PROMOTION	179 041 969	229 697 222	264 697 222
		585603	LAND USE PLANNING AND MANAGEMENT	120 000 000	377 920 236	698 251 322
	5857	**TRANSPORT**		**1 496 743 837**	**1 526 500 000**	**1 878 000 000**
		585701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 496 743 837	1 526 500 000	1 878 000 000
59	**NYAMASHEKE**			**11 004 799 810**	**12 517 486 455**	**13 826 679 370**
	5945	**ADMINISTRATIVE AND SUPPORT SERVICES**		**2 212 001 702**	**2 223 951 802**	**2 240 951 902**
		594501	MANAGEMENT SUPPORT	455 050 000	467 000 000	484 000 000
		594504	HUMAN RESOURCES	1 756 951 702	1 756 951 802	1 756 951 902
	5946	**GOOD GOVERNANCE AND JUSTICE**		**253 819 464**	**178 172 633**	**545 385 726**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		594601	GOOD GOVERNANCE AND DECENTRALISATION	227 959 464	156 562 633	523 775 726
		594602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 940 000	14 940 000	14 940 000
		594604	LABOUR ADMINISTRATION	10 920 000	6 670 000	6 670 000
	5947	**EDUCATION**		**4 183 494 813**	**5 436 719 916**	**6 256 150 703**
		594701	PRE-PRIMARY AND PRIMARY EDUCATION	2 178 457 361	2 910 860 949	3 568 523 437
		594702	SECONDARY EDUCATION	2 000 013 132	2 520 834 647	2 682 602 946
		594703	TERTIARY AND NON-FORMAL EDUCATION	5 024 320	5 024 320	5 024 320
	5948	**HEALTH**		**1 270 527 860**	**916 187 710**	**1 016 187 710**
		594801	HEALTH STAFF MANAGEMENT	1 192 724 428	838 384 278	938 384 278
		594802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	36 000 000	36 000 000	36 000 000
		594803	DISEASE CONTROL	41 803 432	41 803 432	41 803 432
	5949	**SOCIAL PROTECTION**		**1 206 701 637**	**1 337 056 940**	**1 341 657 990**
		594901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	22 545 440	19 795 440	19 795 440
		594902	VULNERABLE GROUPS SUPPORT	759 229 228	1 035 723 400	1 040 324 450
		594903	GENOCIDE SURVIVOR SUPPORT	419 388 869	276 000 000	276 000 000
		594904	PEOPLE WITH DISABILITY SUPPORT	5 538 100	5 538 100	5 538 100
	5950	**YOUTH, SPORT AND CULTURE**		**82 547 327**	**31 073 197**	**32 073 197**
		595001	CULTURE PROMOTION	2 823 197	2 823 197	2 823 197
		595003	YOUTH PROTECTION AND PROMOTION	79 724 130	28 250 000	29 250 000
	5951	**PRIVATE SECTOR DEVELOPMENT**		**431 203 676**	**937 081 754**	**845 329 639**
		595101	BUSINESS SUPPORT	428 515 667	934 193 745	842 241 630
		595102	TRADE AND INDUSTRY	2 688 009	2 888 009	3 088 009
	5952	**AGRICULTURE**		**356 562 975**	**381 129 402**	**399 129 402**
		595201	SUSTAINABLE CROP PRODUCTION	271 666 022	288 129 402	293 129 402
		595202	SUSTAINABLE LIVESTOCK PRODUCTION	84 896 953	93 000 000	106 000 000
	5953	**ENVIRONMENT AND NATURAL RESOURCES**		**62 531 141**	**66 600 000**	**111 800 000**
		595301	FORESTRY RESOURCES MANAGEMENT	62 531 141	66 600 000	111 800 000
	5954	**ENERGY**		**562 654 329**	**469 500 000**	**474 000 000**
		595401	ENERGY ACCESS	551 854 329	469 500 000	474 000 000
		595402	ENERGY SOURCE DIVERSIFICATION	10 800 000	0	0

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	5955	**WATER AND SANITATION**		**121 389 384**	**154 013 101**	**164 013 101**
		595501	WATER INFRASTRUCTURE	121 389 384	154 013 101	164 013 101
	5956	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**118 712 218**	**120 000 000**	**120 000 000**
		595602	HOUSING AND SETTLEMENT PROMOTION	58 712 218	60 000 000	60 000 000
		595603	LAND USE PLANNING AND MANAGEMENT	60 000 000	60 000 000	60 000 000
	5957	**TRANSPORT**		**142 653 284**	**266 000 000**	**280 000 000**
		595701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	142 653 284	266 000 000	280 000 000
60		**RUTSIRO**		**8 650 663 617**	**9 608 265 559**	**10 716 948 576**
	6045	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 417 257 359**	**1 587 328 242**	**1 777 807 631**
		604504	HUMAN RESOURCES	1 417 257 359	1 587 328 242	1 777 807 631
	6046	**GOOD GOVERNANCE AND JUSTICE**		**294 627 774**	**287 424 047**	**298 337 228**
		604601	GOOD GOVERNANCE AND DECENTRALISATION	271 782 774	262 207 247	270 094 412
		604602	HUMAN RIGHTS AND JUDICIARY SUPPORT	13 500 000	15 120 000	16 934 400
		604604	LABOUR ADMINISTRATION	9 345 000	10 096 800	11 308 416
	6047	**EDUCATION**		**3 202 688 853**	**3 621 373 031**	**3 644 686 148**
		604701	PRE-PRIMARY AND PRIMARY EDUCATION	1 583 154 653	1 959 377 455	1 959 965 823
		604702	SECONDARY EDUCATION	1 616 723 721	1 656 745 576	1 679 420 325
		604703	TERTIARY AND NON-FORMAL EDUCATION	2 810 479	5 250 000	5 300 000
	6048	**HEALTH**		**769 038 402**	**775 327 786**	**843 649 190**
		604801	HEALTH STAFF MANAGEMENT	657 594 626	701 887 786	768 596 390
		604802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	72 000 000	73 440 000	75 052 800
		604803	DISEASE CONTROL	39 443 776	0	0
	6049	**SOCIAL PROTECTION**		**712 292 848**	**841 472 177**	**965 072 142**
		604901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	20 882 465	12 181 901	20 336 915
		604902	VULNERABLE GROUPS SUPPORT	622 112 792	737 978 900	840 641 648
		604903	GENOCIDE SURVIVOR SUPPORT	69 297 591	91 311 376	104 093 579
	6050	**YOUTH, SPORT AND CULTURE**		**21 950 200**	**29 411 136**	**31 386 382**
		605001	CULTURE PROMOTION	2 446 771	2 740 384	3 069 230
		605003	YOUTH PROTECTION AND PROMOTION	19 503 429	26 670 752	28 317 152

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	6051	**PRIVATE SECTOR DEVELOPMENT**		**717 292 135**	**739 751 278**	**952 588 968**
		605101	BUSINESS SUPPORT	714 724 171	736 875 158	949 367 714
		605102	TRADE AND INDUSTRY	2 567 964	2 876 120	3 221 254
	6052	**AGRICULTURE**		**302 324 052**	**365 562 981**	**425 232 981**
		605201	SUSTAINABLE CROP PRODUCTION	212 814 050	289 452 979	345 852 979
		605202	SUSTAINABLE LIVESTOCK PRODUCTION	89 510 002	76 110 002	79 380 002
	6053	**ENVIRONMENT AND NATURAL RESOURCES**		**93 602 319**	**109 602 319**	**127 502 319**
		605301	FORESTRY RESOURCES MANAGEMENT	93 602 319	109 602 319	127 502 319
	6054	**ENERGY**		**23 000 000**	**6 000 000**	**7 000 000**
		605401	ENERGY ACCESS	5 000 000	6 000 000	7 000 000
		605402	ENERGY SOURCE DIVERSIFICATION	18 000 000	0	0
	6055	**WATER AND SANITATION**		**541 858 347**	**765 272 613**	**798 272 613**
		605501	WATER INFRASTRUCTURE	541 858 347	765 272 613	798 272 613
	6056	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**494 731 328**	**462 739 949**	**826 412 974**
		605601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	67 200 000	447 696 615
		605602	HOUSING AND SETTLEMENT PROMOTION	434 731 328	395 539 949	378 716 359
	6057	**TRANSPORT**		**60 000 000**	**17 000 000**	**19 000 000**
		605701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	60 000 000	17 000 000	19 000 000
61		**BURERA**		**8 971 264 287**	**10 380 721 462**	**11 593 600 781**
	6145	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 613 403 892**	**1 801 982 044**	**1 801 982 044**
		614504	HUMAN RESOURCES	1 613 403 892	1 801 982 044	1 801 982 044
	6146	**GOOD GOVERNANCE AND JUSTICE**		**165 894 985**	**155 249 885**	**217 100 462**
		614601	GOOD GOVERNANCE AND DECENTRALISATION	139 071 865	130 676 765	192 527 342
		614602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 480 000	15 480 000	15 480 000
		614604	LABOUR ADMINISTRATION	11 343 120	9 093 120	9 093 120
	6147	**EDUCATION**		**3 518 765 965**	**3 611 720 424**	**3 336 720 424**
		614701	PRE-PRIMARY AND PRIMARY EDUCATION	2 025 229 223	1 807 863 705	1 807 863 705
		614702	SECONDARY EDUCATION	1 490 208 130	1 800 528 107	1 525 528 107
		614703	TERTIARY AND NON-FORMAL EDUCATION	3 328 612	3 328 612	3 328 612

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	6148	**HEALTH**		**1 198 077 216**	**1 030 788 001**	**1 028 986 025**
		614801	HEALTH STAFF MANAGEMENT	830 299 348	882 344 225	960 542 249
		614802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	328 334 092	109 000 000	29 000 000
		614803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	6149	**SOCIAL PROTECTION**		**767 527 571**	**1 123 003 280**	**1 992 503 280**
		614901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	20 185 783	17 435 783	17 435 783
		614902	VULNERABLE GROUPS SUPPORT	717 355 622	1 051 627 497	1 913 627 497
		614903	GENOCIDE SURVIVOR SUPPORT	29 986 166	53 940 000	61 440 000
	6150	**YOUTH, SPORT AND CULTURE**		**45 185 367**	**431 391 250**	**545 449 614**
		615001	CULTURE PROMOTION	3 199 624	3 199 624	3 199 624
		615003	YOUTH PROTECTION AND PROMOTION	41 985 743	428 191 626	542 249 990
	6151	**PRIVATE SECTOR DEVELOPMENT**		**181 977 183**	**365 941 827**	**339 690 898**
		615101	BUSINESS SUPPORT	179 269 757	363 234 401	336 983 472
		615102	TRADE AND INDUSTRY	2 707 426	2 707 426	2 707 426
	6152	**AGRICULTURE**		**315 181 781**	**808 802 012**	**1 263 095 112**
		615201	SUSTAINABLE CROP PRODUCTION	315 181 781	808 802 012	1 263 095 112
	6153	**ENVIRONMENT AND NATURAL RESOURCES**		**52 430 079**	**0**	**0**
		615301	FORESTRY RESOURCES MANAGEMENT	52 430 079	0	0
	6154	**ENERGY**		**141 110 505**	**501 842 739**	**421 072 922**
		615401	ENERGY ACCESS	131 510 505	501 842 739	421 072 922
		615402	ENERGY SOURCE DIVERSIFICATION	9 600 000	0	0
	6155	**WATER AND SANITATION**		**459 737 590**	**0**	**0**
		615501	WATER INFRASTRUCTURE	459 737 590	0	0
	6156	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**254 385 340**	**225 000 000**	**295 000 000**
		615601	URBAN MASTER PLAN IMPLEMENTATION	120 000 000	0	0
		615602	HOUSING AND SETTLEMENT PROMOTION	134 385 340	225 000 000	295 000 000
	6157	**TRANSPORT**		**257 586 813**	**325 000 000**	**352 000 000**
		615701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	257 586 813	325 000 000	352 000 000
62		**GICUMBI**		**10 567 251 590**	**12 316 746 432**	**13 781 048 407**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	6245	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 953 633 964**	**2 061 617 766**	**2 193 817 266**
		624501	MANAGEMENT SUPPORT	176 056 074	179 056 074	171 056 074
		624504	HUMAN RESOURCES	1 777 577 890	1 882 561 692	2 022 761 192
	6246	**GOOD GOVERNANCE AND JUSTICE**		**296 825 337**	**341 887 609**	**323 303 062**
		624601	GOOD GOVERNANCE AND DECENTRALISATION	256 299 995	250 187 609	187 503 062
		624602	HUMAN RIGHTS AND JUDICIARY SUPPORT	23 400 000	50 000 000	70 000 000
		624604	LABOUR ADMINISTRATION	17 125 342	41 700 000	65 800 000
	6247	**EDUCATION**		**3 934 495 826**	**5 360 818 506**	**5 582 256 080**
		624701	PRE-PRIMARY AND PRIMARY EDUCATION	2 062 290 629	2 383 769 933	2 662 961 500
		624702	SECONDARY EDUCATION	1 867 243 681	2 968 048 573	2 903 294 580
		624703	TERTIARY AND NON-FORMAL EDUCATION	4 961 516	9 000 000	16 000 000
	6248	**HEALTH**		**1 502 346 231**	**449 110 598**	**227 985 121**
		624801	HEALTH STAFF MANAGEMENT	890 038 676	251 110 598	124 985 121
		624802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	539 909 561	128 000 000	30 000 000
		624803	DISEASE CONTROL	72 397 994	70 000 000	73 000 000
	6249	**SOCIAL PROTECTION**		**866 355 826**	**975 390 438**	**1 447 644 974**
		624901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	41 879 108	29 901 459	89 114 676
		624902	VULNERABLE GROUPS SUPPORT	692 350 550	786 399 926	885 399 926
		624903	GENOCIDE SURVIVOR SUPPORT	132 126 168	159 089 053	473 130 372
	6250	**YOUTH, SPORT AND CULTURE**		**23 267 370**	**54 816 667**	**68 266 667**
		625001	CULTURE PROMOTION	2 764 263	3 100 000	3 500 000
		625003	YOUTH PROTECTION AND PROMOTION	20 503 107	51 716 667	64 766 667
	6251	**PRIVATE SECTOR DEVELOPMENT**		**388 455 425**	**355 985 885**	**560 835 885**
		625101	BUSINESS SUPPORT	388 455 425	355 985 885	560 835 885
	6252	**AGRICULTURE**		**512 599 391**	**960 077 791**	**1 400 077 791**
		625201	SUSTAINABLE CROP PRODUCTION	442 991 947	806 811 007	1 176 811 007
		625202	SUSTAINABLE LIVESTOCK PRODUCTION	69 607 444	153 266 784	223 266 784
	6253	**ENVIRONMENT AND NATURAL RESOURCES**		**72 967 761**	**90 753 028**	**170 753 028**
		625301	FORESTRY RESOURCES MANAGEMENT	72 967 761	90 753 028	170 753 028

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	6254	**ENERGY**		**334 200 000**	**411 798 890**	**541 619 279**
		625401	ENERGY ACCESS	300 000 000	411 798 890	541 619 279
		625402	ENERGY SOURCE DIVERSIFICATION	34 200 000	0	0
	6255	**WATER AND SANITATION**		**386 724 603**	**408 239 153**	**418 239 153**
		625501	WATER INFRASTRUCTURE	386 724 603	408 239 153	418 239 153
	6256	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**102 038 132**	**0**	**0**
		625601	URBAN MASTER PLAN IMPLEMENTATION	102 038 132	0	0
	6257	**TRANSPORT**		**193 341 724**	**846 250 101**	**846 250 101**
		625701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	193 341 724	846 250 101	846 250 101
63		**MUSANZE**		**8 810 107 887**	**9 795 244 405**	**10 844 999 890**
	6345	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 287 790 534**	**1 287 790 534**	**1 287 790 534**
		634504	HUMAN RESOURCES	1 287 790 534	1 287 790 534	1 287 790 534
	6346	**GOOD GOVERNANCE AND JUSTICE**		**240 938 500**	**520 403 209**	**471 006 080**
		634601	GOOD GOVERNANCE AND DECENTRALISATION	190 499 904	473 342 017	423 944 888
		634602	HUMAN RIGHTS AND JUDICIARY SUPPORT	33 701 192	33 701 192	33 701 192
		634604	LABOUR ADMINISTRATION	16 737 404	13 360 000	13 360 000
	6347	**EDUCATION**		**3 800 283 767**	**4 456 835 519**	**5 131 929 010**
		634701	PRE-PRIMARY AND PRIMARY EDUCATION	1 920 693 426	1 920 693 426	1 920 693 426
		634702	SECONDARY EDUCATION	1 876 607 151	2 533 158 903	3 208 252 394
		634703	TERTIARY AND NON-FORMAL EDUCATION	2 983 190	2 983 190	2 983 190
	6348	**HEALTH**		**1 115 124 902**	**1 172 180 229**	**1 257 137 228**
		634801	HEALTH STAFF MANAGEMENT	983 864 782	1 038 119 318	1 123 076 317
		634802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	91 816 453	94 617 244	94 617 244
		634803	DISEASE CONTROL	39 443 667	39 443 667	39 443 667
	6349	**SOCIAL PROTECTION**		**712 681 276**	**667 490 053**	**667 490 053**
		634901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 282 857	37 660 261	37 660 261
		634902	VULNERABLE GROUPS SUPPORT	580 264 590	557 125 407	557 125 407
		634903	GENOCIDE SURVIVOR SUPPORT	93 133 829	72 704 385	72 704 385
	6350	**YOUTH, SPORT AND CULTURE**		**27 810 262**	**28 023 949**	**28 023 949**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		635001	CULTURE PROMOTION	2 823 197	2 823 197	2 823 197
		635003	YOUTH PROTECTION AND PROMOTION	24 987 065	25 200 752	25 200 752
	6351	**PRIVATE SECTOR DEVELOPMENT**		**64 613 069**	**145 256 128**	**545 256 128**
		635101	BUSINESS SUPPORT	61 928 970	142 572 029	542 572 029
		635102	TRADE AND INDUSTRY	2 684 099	2 684 099	2 684 099
	6352	**AGRICULTURE**		**104 171 913**	**90 964 620**	**90 964 620**
		635201	SUSTAINABLE CROP PRODUCTION	44 093 913	14 014 383	14 014 383
		635202	SUSTAINABLE LIVESTOCK PRODUCTION	60 078 000	76 950 237	76 950 237
	6353	**ENVIRONMENT AND NATURAL RESOURCES**		**164 561 897**	**176 000 515**	**176 000 515**
		635301	FORESTRY RESOURCES MANAGEMENT	164 561 897	176 000 515	176 000 515
	6354	**ENERGY**		**275 002 000**	**212 000 000**	**212 000 000**
		635401	ENERGY ACCESS	258 502 000	212 000 000	212 000 000
		635402	ENERGY SOURCE DIVERSIFICATION	16 500 000	0	0
	6355	**WATER AND SANITATION**		**19 411 057**	**21 027 693**	**21 027 693**
		635501	WATER INFRASTRUCTURE	19 411 057	21 027 693	21 027 693
	6356	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**133 217 218**	**89 697 222**	**89 697 222**
		635602	HOUSING AND SETTLEMENT PROMOTION	133 217 218	89 697 222	89 697 222
	6357	**TRANSPORT**		**864 501 492**	**927 574 734**	**866 676 858**
		635701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	864 501 492	927 574 734	866 676 858
64		**RULINDO**		**9 974 467 438**	**9 995 204 617**	**10 902 470 078**
	6445	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 422 498 581**	**1 552 915 684**	**1 652 915 684**
		644504	HUMAN RESOURCES	1 422 498 581	1 552 915 684	1 652 915 684
	6446	**GOOD GOVERNANCE AND JUSTICE**		**210 012 931**	**239 895 065**	**254 825 065**
		644601	GOOD GOVERNANCE AND DECENTRALISATION	186 697 931	214 294 325	229 224 325
		644602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 840 000	15 840 000	15 840 000
		644604	LABOUR ADMINISTRATION	7 475 000	9 760 740	9 760 740
	6447	**EDUCATION**		**3 383 400 570**	**3 813 543 306**	**4 159 537 145**
		644701	PRE-PRIMARY AND PRIMARY EDUCATION	1 564 702 365	1 638 217 662	1 815 106 712
		644702	SECONDARY EDUCATION	1 814 867 161	2 171 494 600	2 340 599 389

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		644703	TERTIARY AND NON-FORMAL EDUCATION	3 831 044	3 831 044	3 831 044
	6448	**HEALTH**		**1 153 425 087**	**924 160 059**	**993 293 277**
		644801	HEALTH STAFF MANAGEMENT	1 095 861 371	862 509 094	931 642 312
		644802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	36 000 000	36 000 000	36 000 000
		644803	DISEASE CONTROL	21 563 716	25 650 965	25 650 965
	6449	**SOCIAL PROTECTION**		**1 114 346 969**	**1 152 933 334**	**1 404 347 405**
		644901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	31 932 661	29 137 724	29 137 729
		644902	VULNERABLE GROUPS SUPPORT	823 740 680	875 599 534	1 127 013 600
		644903	GENOCIDE SURVIVOR SUPPORT	255 078 566	244 601 014	244 601 014
		644904	PEOPLE WITH DISABILITY SUPPORT	3 595 062	3 595 062	3 595 062
	6450	**YOUTH, SPORT AND CULTURE**		**435 702 077**	**254 957 384**	**454 957 386**
		645001	CULTURE PROMOTION	1 599 812	3 199 624	3 199 624
		645003	YOUTH PROTECTION AND PROMOTION	434 102 265	251 757 760	451 757 762
	6451	**PRIVATE SECTOR DEVELOPMENT**		**167 208 846**	**151 444 202**	**148 994 312**
		645101	BUSINESS SUPPORT	164 579 611	148 722 101	146 272 211
		645102	TRADE AND INDUSTRY	2 629 235	2 722 101	2 722 101
	6452	**AGRICULTURE**		**142 461 237**	**144 728 085**	**144 728 085**
		645201	SUSTAINABLE CROP PRODUCTION	53 387 676	54 160 153	54 160 153
		645202	SUSTAINABLE LIVESTOCK PRODUCTION	89 073 561	90 567 932	90 567 932
	6453	**ENVIRONMENT AND NATURAL RESOURCES**		**48 824 053**	**49 860 438**	**49 860 438**
		645301	FORESTRY RESOURCES MANAGEMENT	48 824 053	49 860 438	49 860 438
	6454	**ENERGY**		**197 397 022**	**120 000 000**	**100 000 000**
		645401	ENERGY ACCESS	175 797 022	120 000 000	100 000 000
		645402	ENERGY SOURCE DIVERSIFICATION	21 600 000	0	0
	6455	**WATER AND SANITATION**		**249 807 959**	**239 082 153**	**187 326 374**
		645501	WATER INFRASTRUCTURE	249 807 959	239 082 153	187 326 374
	6456	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**528 626 494**	**415 481 946**	**415 481 946**
		645601	URBAN MASTER PLAN IMPLEMENTATION	120 000 000	0	0
		645602	HOUSING AND SETTLEMENT PROMOTION	408 626 494	415 481 946	415 481 946

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	6457	**TRANSPORT**		**920 755 612**	**936 202 961**	**936 202 961**
		645701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	920 755 612	936 202 961	936 202 961
65		**GAKENKE**		**9 809 648 216**	**11 196 725 699**	**12 493 362 398**
	6545	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 925 907 980**	**2 521 432 788**	**3 244 612 900**
		654501	MANAGEMENT SUPPORT	71 600 000	110 832 414	110 832 414
		654504	HUMAN RESOURCES	1 854 307 980	2 410 600 374	3 133 780 486
	6546	**GOOD GOVERNANCE AND JUSTICE**		**161 378 021**	**165 843 433**	**165 843 433**
		654601	GOOD GOVERNANCE AND DECENTRALISATION	121 029 297	128 483 899	128 483 899
		654602	HUMAN RIGHTS AND JUDICIARY SUPPORT	27 284 038	27 284 038	27 284 038
		654604	LABOUR ADMINISTRATION	13 064 686	10 075 496	10 075 496
	6547	**EDUCATION**		**3 647 429 412**	**3 894 462 509**	**4 037 453 349**
		654701	PRE-PRIMARY AND PRIMARY EDUCATION	1 795 817 067	1 899 946 568	1 953 443 663
		654702	SECONDARY EDUCATION	1 813 264 595	1 990 590 691	2 080 084 436
		654703	TERTIARY AND NON-FORMAL EDUCATION	38 347 750	3 925 250	3 925 250
	6548	**HEALTH**		**1 222 809 632**	**1 203 821 684**	**1 203 821 684**
		654801	HEALTH STAFF MANAGEMENT	954 228 231	924 248 583	924 248 583
		654802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	229 137 625	240 129 325	240 129 325
		654803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	6549	**SOCIAL PROTECTION**		**1 436 462 602**	**1 360 983 035**	**1 285 824 642**
		654901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	50 861 888	44 646 548	44 646 548
		654902	VULNERABLE GROUPS SUPPORT	1 315 433 693	1 229 248 715	1 154 090 322
		654903	GENOCIDE SURVIVOR SUPPORT	65 167 021	82 087 772	82 087 772
		654904	PEOPLE WITH DISABILITY SUPPORT	5 000 000	5 000 000	5 000 000
	6550	**YOUTH, SPORT AND CULTURE**		**41 548 923**	**43 186 560**	**43 186 560**
		655001	CULTURE PROMOTION	3 576 050	0	0
		655003	YOUTH PROTECTION AND PROMOTION	37 972 873	43 186 560	43 186 560
	6551	**PRIVATE SECTOR DEVELOPMENT**		**307 265 662**	**1 097 976 314**	**991 700 454**
		655101	BUSINESS SUPPORT	307 265 662	1 097 976 314	991 700 454
	6552	**AGRICULTURE**		**225 052 401**	**233 911 948**	**845 811 948**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		655201	SUSTAINABLE CROP PRODUCTION	139 973 504	147 405 698	759 305 698
		655202	SUSTAINABLE LIVESTOCK PRODUCTION	85 078 897	86 506 250	86 506 250
	6553	**ENVIRONMENT AND NATURAL RESOURCES**		**52 556 839**	**53 438 575**	**53 438 575**
		655301	FORESTRY RESOURCES MANAGEMENT	52 556 839	53 438 575	53 438 575
	6554	**ENERGY**		**169 093 679**	**121 295 047**	**121 295 047**
		655401	ENERGY ACCESS	119 293 679	121 295 047	121 295 047
		655402	ENERGY SOURCE DIVERSIFICATION	49 800 000	0	0
	6555	**WATER AND SANITATION**		**255 021 885**	**251 331 405**	**251 331 405**
		655501	WATER INFRASTRUCTURE	255 021 885	251 331 405	251 331 405
	6556	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**124 006 000**	**59 697 222**	**59 697 222**
		655601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0
		655602	HOUSING AND SETTLEMENT PROMOTION	64 006 000	59 697 222	59 697 222
	6557	**TRANSPORT**		**241 115 180**	**189 345 179**	**189 345 179**
		655701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	241 115 180	189 345 179	189 345 179
66		**RUHANGO**		**9 404 357 464**	**11 840 037 757**	**13 231 254 157**
	6645	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 565 338 861**	**1 632 786 510**	**1 755 786 510**
		664501	MANAGEMENT SUPPORT	328 641 198	332 786 510	355 786 510
		664504	HUMAN RESOURCES	1 236 697 663	1 300 000 000	1 400 000 000
	6646	**GOOD GOVERNANCE AND JUSTICE**		**175 137 110**	**370 245 258**	**422 445 258**
		664601	GOOD GOVERNANCE AND DECENTRALISATION	148 167 243	349 045 258	404 045 258
		664602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 240 000	12 240 000	5 000 000
		664604	LABOUR ADMINISTRATION	14 729 867	8 960 000	13 400 000
	6647	**EDUCATION**		**3 278 349 032**	**3 415 000 000**	**3 719 000 000**
		664701	PRE-PRIMARY AND PRIMARY EDUCATION	1 532 455 988	1 927 000 000	2 083 000 000
		664702	SECONDARY EDUCATION	1 742 501 628	1 484 500 000	1 632 000 000
		664703	TERTIARY AND NON-FORMAL EDUCATION	3 391 416	3 500 000	4 000 000
	6648	**HEALTH**		**1 347 423 217**	**2 081 971 215**	**2 187 122 643**
		664801	HEALTH STAFF MANAGEMENT	1 279 719 826	1 616 686 163	1 637 779 698
		664802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	34 259 615	38 342 945	42 342 945

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		664803	DISEASE CONTROL	33 443 776	426 942 107	507 000 000
	6649	**SOCIAL PROTECTION**		**1 372 898 123**	**1 628 951 612**	**2 084 774 217**
		664901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	27 487 075	38 271 578	27 700 000
		664902	VULNERABLE GROUPS SUPPORT	715 066 767	690 020 034	762 034 122
		664903	GENOCIDE SURVIVOR SUPPORT	626 344 281	895 660 000	1 289 040 095
		664904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	5 000 000	6 000 000
	6650	**YOUTH, SPORT AND CULTURE**		**87 220 974**	**123 303 521**	**131 553 521**
		665001	CULTURE PROMOTION	1 693 918	1 900 000	2 150 000
		665003	YOUTH PROTECTION AND PROMOTION	85 527 056	121 403 521	129 403 521
	6651	**PRIVATE SECTOR DEVELOPMENT**		**204 620 281**	**1 288 804 940**	**1 636 954 940**
		665101	BUSINESS SUPPORT	195 235 752	1 279 054 940	1 626 554 940
		665102	TRADE AND INDUSTRY	9 384 529	9 750 000	10 400 000
	6652	**AGRICULTURE**		**260 089 891**	**312 198 968**	**330 598 968**
		665201	SUSTAINABLE CROP PRODUCTION	207 505 685	242 078 798	253 478 798
		665202	SUSTAINABLE LIVESTOCK PRODUCTION	52 584 206	70 120 170	77 120 170
	6653	**ENVIRONMENT AND NATURAL RESOURCES**		**122 100 826**	**151 565 169**	**160 065 169**
		665301	FORESTRY RESOURCES MANAGEMENT	122 100 826	151 565 169	160 065 169
	6654	**ENERGY**		**319 515 003**	**76 090 560**	**81 290 560**
		665401	ENERGY ACCESS	297 915 003	76 090 560	81 290 560
		665402	ENERGY SOURCE DIVERSIFICATION	21 600 000	0	0
	6655	**WATER AND SANITATION**		**85 000 000**	**100 110 771**	**105 110 771**
		665501	WATER INFRASTRUCTURE	85 000 000	100 110 771	105 110 771
	6656	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**122 000 000**	**125 540 167**	**130 540 167**
		665601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0
		665602	HOUSING AND SETTLEMENT PROMOTION	62 000 000	125 540 167	130 540 167
	6657	**TRANSPORT**		**464 664 146**	**533 469 066**	**486 011 433**
		665701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	464 664 146	533 469 066	486 011 433
67		**NYARUGENGE**		**5 574 609 527**	**6 260 469 869**	**6 930 335 947**
	6746	**GOOD GOVERNANCE AND JUSTICE**		**176 240 535**	**193 600 275**	**177 322 275**

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		674601	GOOD GOVERNANCE AND DECENTRALISATION	136 062 275	152 340 275	136 062 275
		674602	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 260 000	10 260 000	10 260 000
		674604	LABOUR ADMINISTRATION	29 918 260	31 000 000	31 000 000
	6747	**EDUCATION**		**2 398 940 509**	**2 547 878 045**	**2 601 377 598**
		674701	PRE-PRIMARY AND PRIMARY EDUCATION	1 155 481 793	1 276 819 377	1 330 318 930
		674702	SECONDARY EDUCATION	1 242 312 542	1 269 912 494	1 269 912 494
		674703	TERTIARY AND NON-FORMAL EDUCATION	1 146 174	1 146 174	1 146 174
	6748	**HEALTH**		**1 108 370 437**	**1 073 915 873**	**1 073 915 873**
		674801	HEALTH STAFF MANAGEMENT	1 058 926 661	1 024 472 097	1 024 472 097
		674802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	10 000 000	10 000 000	10 000 000
		674803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	6749	**SOCIAL PROTECTION**		**713 420 256**	**1 111 308 230**	**1 503 696 669**
		674901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	76 341 437	75 259 697	75 259 697
		674902	VULNERABLE GROUPS SUPPORT	245 638 203	326 821 745	314 821 745
		674903	GENOCIDE SURVIVOR SUPPORT	387 440 616	705 226 788	1 109 615 227
		674904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	4 000 000	4 000 000
	6750	**YOUTH, SPORT AND CULTURE**		**27 082 883**	**81 443 310**	**34 132 131**
		675001	CULTURE PROMOTION	1 882 131	1 882 131	1 882 131
		675003	YOUTH PROTECTION AND PROMOTION	25 200 752	79 561 179	32 250 000
	6751	**PRIVATE SECTOR DEVELOPMENT**		**34 883 067**	**29 833 819**	**29 833 819**
		675101	BUSINESS SUPPORT	24 784 591	19 735 343	19 735 343
		675102	TRADE AND INDUSTRY	10 098 476	10 098 476	10 098 476
	6752	**AGRICULTURE**		**104 131 353**	**99 151 389**	**99 151 389**
		675201	SUSTAINABLE CROP PRODUCTION	59 368 986	58 775 642	58 775 642
		675202	SUSTAINABLE LIVESTOCK PRODUCTION	44 762 367	40 375 747	40 375 747
	6753	**ENVIRONMENT AND NATURAL RESOURCES**		**42 162 780**	**42 162 780**	**42 162 780**
		675301	FORESTRY RESOURCES MANAGEMENT	42 162 780	42 162 780	42 162 780
	6755	**WATER AND SANITATION**		**118 469 037**	**546 953 471**	**620 834 353**
		675501	WATER INFRASTRUCTURE	118 469 037	546 953 471	620 834 353

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	6756	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**460 000 000**	**0**	**0**
		675601	URBAN MASTER PLAN IMPLEMENTATION	460 000 000	0	0
	6757	**TRANSPORT**		**390 908 670**	**534 222 677**	**747 909 060**
		675701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	390 908 670	534 222 677	747 909 060
68		**KICUKIRO**		**5 239 404 626**	**6 298 193 241**	**7 011 375 597**
	6846	**GOOD GOVERNANCE AND JUSTICE**		**170 582 771**	**333 214 612**	**378 460 602**
		684601	GOOD GOVERNANCE AND DECENTRALISATION	145 723 540	291 955 381	337 201 371
		684602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 104 231	14 104 231	14 104 231
		684604	LABOUR ADMINISTRATION	10 755 000	27 155 000	27 155 000
	6847	**EDUCATION**		**2 067 503 817**	**2 326 337 549**	**2 544 998 436**
		684701	PRE-PRIMARY AND PRIMARY EDUCATION	118 925 683	195 459 898	195 459 888
		684702	SECONDARY EDUCATION	1 947 510 466	2 129 809 983	2 348 470 880
		684703	TERTIARY AND NON-FORMAL EDUCATION	1 067 668	1 067 668	1 067 668
	6848	**HEALTH**		**1 237 366 185**	**1 185 423 822**	**1 222 023 087**
		684801	HEALTH STAFF MANAGEMENT	1 197 922 409	1 145 980 046	1 182 579 311
		684803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	6849	**SOCIAL PROTECTION**		**798 418 147**	**1 139 732 568**	**1 457 229 473**
		684901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	85 049 061	99 604 395	115 734 880
		684902	VULNERABLE GROUPS SUPPORT	332 012 333	381 250 876	404 362 997
		684903	GENOCIDE SURVIVOR SUPPORT	381 356 753	658 877 297	937 131 596
	6850	**YOUTH, SPORT AND CULTURE**		**48 441 931**	**62 954 334**	**72 544 249**
		685001	CULTURE PROMOTION	1 882 131	182 131	1 882 131
		685003	YOUTH PROTECTION AND PROMOTION	46 559 800	62 772 203	70 662 118
	6851	**PRIVATE SECTOR DEVELOPMENT**		**5 468 587**	**44 368 587**	**48 714 257**
		685101	BUSINESS SUPPORT	2 789 692	41 689 692	46 035 362
		685102	TRADE AND INDUSTRY	2 678 895	2 678 895	2 678 895
	6852	**AGRICULTURE**		**89 311 881**	**138 169 653**	**190 401 121**
		685201	SUSTAINABLE CROP PRODUCTION	60 825 704	80 430 999	108 222 221
		685202	SUSTAINABLE LIVESTOCK PRODUCTION	28 486 177	57 738 654	82 178 900

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	6853	**ENVIRONMENT AND NATURAL RESOURCES**		**37 435 757**	**57 890 768**	**67 890 768**
		685301	FORESTRY RESOURCES MANAGEMENT	37 435 757	57 890 768	67 890 768
	6854	**ENERGY**		**10 500 000**	**0**	**0**
		685402	ENERGY SOURCE DIVERSIFICATION	10 500 000	0	0
	6856	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**73 819 472**	**76 987 653**	**83 456 789**
		685602	HOUSING AND SETTLEMENT PROMOTION	73 819 472	76 987 653	83 456 789
	6857	**TRANSPORT**		**700 556 078**	**933 113 695**	**945 656 815**
		685701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	700 556 078	933 113 695	945 656 815
69		**GASABO**		**6 785 918 175**	**8 092 340 804**	**9 032 614 037**
	6945	**ADMINISTRATIVE AND SUPPORT SERVICES**		**122 897 123**	**140 000 000**	**193 768 266**
		694501	MANAGEMENT SUPPORT	122 897 123	140 000 000	193 768 266
	6946	**GOOD GOVERNANCE AND JUSTICE**		**354 566 842**	**358 255 211**	**411 732 222**
		694601	GOOD GOVERNANCE AND DECENTRALISATION	326 026 842	297 405 211	344 332 222
		694602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 840 000	16 000 000	16 500 000
		694604	LABOUR ADMINISTRATION	12 700 000	44 850 000	50 900 000
	6947	**EDUCATION**		**2 710 818 743**	**2 969 456 208**	**3 107 174 786**
		694701	PRE-PRIMARY AND PRIMARY EDUCATION	1 438 763 079	1 609 957 246	1 782 118 054
		694702	SECONDARY EDUCATION	1 269 622 009	1 356 998 962	1 322 056 732
		694703	TERTIARY AND NON-FORMAL EDUCATION	2 433 655	2 500 000	3 000 000
	6948	**HEALTH**		**1 489 133 932**	**1 500 786 026**	**1 750 000 000**
		694801	HEALTH STAFF MANAGEMENT	1 368 690 156	1 360 000 000	1 535 000 000
		694802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	81 000 000	100 786 026	140 000 000
		694803	DISEASE CONTROL	39 443 776	40 000 000	75 000 000
	6949	**SOCIAL PROTECTION**		**888 762 397**	**1 501 900 000**	**2 026 000 000**
		694901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	86 843 735	73 900 000	84 000 000
		694902	VULNERABLE GROUPS SUPPORT	368 510 097	468 000 000	684 000 000
		694903	GENOCIDE SURVIVOR SUPPORT	433 408 565	960 000 000	1 258 000 000
	6950	**YOUTH, SPORT AND CULTURE**		**27 819 262**	**37 900 000**	**44 100 000**
		695001	CULTURE PROMOTION	2 832 197	3 500 000	3 700 000

ANNEX II-5: 2014/17 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		695003	YOUTH PROTECTION AND PROMOTION	24 987 065	34 400 000	40 400 000
	6951	**PRIVATE SECTOR DEVELOPMENT**		**143 547 415**	**173 943 359**	**212 500 000**
		695101	BUSINESS SUPPORT	130 055 643	157 443 359	194 500 000
		695102	TRADE AND INDUSTRY	13 491 772	16 500 000	18 000 000
	6952	**AGRICULTURE**		**90 254 407**	**105 100 000**	**116 700 000**
		695201	SUSTAINABLE CROP PRODUCTION	33 052 056	41 100 000	45 700 000
		695202	SUSTAINABLE LIVESTOCK PRODUCTION	57 202 351	64 000 000	71 000 000
	6953	**ENVIRONMENT AND NATURAL RESOURCES**		**42 715 007**	**55 000 000**	**60 000 000**
		695301	FORESTRY RESOURCES MANAGEMENT	42 715 007	55 000 000	60 000 000
	6954	**ENERGY**		**295 445 870**	**300 000 000**	**350 000 000**
		695401	ENERGY ACCESS	272 645 870	300 000 000	350 000 000
		695402	ENERGY SOURCE DIVERSIFICATION	22 800 000	0	0
	6955	**WATER AND SANITATION**		**220 851 098**	**450 000 000**	**450 000 000**
		695501	WATER INFRASTRUCTURE	220 851 098	450 000 000	450 000 000
	6957	**TRANSPORT**		**399 106 079**	**500 000 000**	**310 638 763**
		695701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	399 106 079	500 000 000	310 638 763
70	**CITY OF KIGALI**			**2 555 016 048**	**5 145 254 712**	**5 759 474 583**
	7037	**ECONOMIC DEVELOPMENT**		**2 555 016 048**	**5 145 254 712**	**5 759 474 583**
		703701	INFRASTRUCTURE DEVELOPMENT	2 555 016 048	5 145 254 712	5 759 474 583
				1 762 418 647 531	**1 815 247 979 335**	**1 998 297 137 259**

ANNEX II-6: 2014/17 REVISED BUDGET BY BUDGET AGENCY

Min.	BA		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
01	**PRESIREP**		**62 782 082 883**	**78 800 571 074**	**91 516 606 235**
	0100	PRESIREP	14 331 879 968	17 998 808 676	20 425 732 532
	0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	843 381 762	1 095 546 173	1 242 482 967
	0102	GENERAL SECRETARIAT NSS	14 228 211 247	12 381 174 649	14 000 165 984
	0106	OMBUDSMAN OFFICE	1 477 297 996	2 212 956 617	2 650 279 259
	0108	RWANDA DEVELOPMENT BOARD (RDB)	31 901 311 910	45 112 084 959	53 197 945 493
02	**SENATE**		**2 778 551 467**	**3 227 334 507**	**3 448 452 632**
	0200	SENATE	2 778 551 467	3 227 334 507	3 448 452 632
03	**CHAMBER OF DEPUTIES**		**10 767 694 916**	**11 905 286 030**	**12 779 900 524**
	0300	CHAMBER OF DEPUTIES	4 935 288 935	6 217 056 211	6 961 204 570
	0301	OFFICE OF THE AUDITOR GENERA (OAG)	4 184 626 681	3 380 353 760	3 460 697 938
	0302	PUBLIC SERVICE COMMISSION (PSC)	658 855 124	980 871 415	1 000 788 301
	0303	NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	988 924 176	1 327 004 644	1 357 209 715
04	**PRIMATURE**		**3 443 102 483**	**4 181 342 944**	**4 284 049 023**
	0400	PRIMATURE	2 535 112 645	3 402 082 911	3 495 632 991
	0401	RWANDA BROADCASTING AGENCY	0	0	0
	0407	OFFICE OF THE GOVERNMENT SPOKES PERSONS	627 281 238	651 722 154	669 992 532
	0408	NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST)	280 708 600	127 537 879	118 423 500
05	**SUPREME COURT**		**11 703 826 111**	**12 351 233 178**	**12 242 887 583**
	0500	SUPREME COURT	11 703 826 111	12 351 233 178	12 242 887 583
06	**MINADEF**		**69 077 056 439**	**66 119 374 291**	**71 237 645 492**
	0600	MINADEF	63 900 685 311	64 994 322 493	70 112 593 694
	0601	RWANDA MILITARY HOSPITAL (RMH)	5 176 371 128	1 125 051 798	1 125 051 798
07	**MININTER**		**39 120 188 611**	**41 846 089 323**	**46 570 050 985**
	0700	MININTER	768 647 640	626 237 645	682 020 187
	0701	RWANDA NATIONAL POLICE (RNP)	27 305 305 301	29 788 460 634	33 479 692 819
	0702	RWANDA CORRECTIONAL SERVICE(RCS)	11 046 235 670	11 431 391 044	12 408 337 979
08	**MINAFFET**		**26 150 927 144**	**32 765 369 737**	**33 079 343 220**
	0800	MINAFFET	8 664 774 075	12 532 131 710	8 349 744 008
	0801	EMBASSY OF RWANDA - ADDIS ABABA	570 693 275	717 864 217	890 131 652
	0802	EMBASSY OF RWANDA - BEIJING	490 941 420	748 303 778	930 920 664
	0803	EMBASSY OF RWANDA - BERLIN	728 353 966	826 183 757	1 035 279 835
	0804	EMBASSY OF RWANDA - BRUSSELS	739 943 578	892 045 291	1 035 505 788
	0805	EMBASSY OF RWANDA - BUJUMBURA	408 264 213	473 026 109	650 077 092
	0806	RWANDA HIGH COMMISSION - DAR ES SALAAM	585 922 255	557 923 716	675 811 381
	0807	EMBASSY OF RWANDA - GENEVA	1 003 997 373	772 104 578	962 813 736

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ANNEX II-6: 2014/17 REVISED BUDGET BY BUDGET AGENCY

Min.	BA		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	0808	RWANDA HIGH COMMISSION - KAMPALA	475 664 943	488 046 245	582 175 569
	0809	EMBASSY OF RWANDA - KHARTOUM	241 905 600	473 784 646	563 065 027
	0810	RWANDA HIGH COMMISSION - LONDON	789 229 530	956 359 270	1 209 715 022
	0811	EMBASSY OF RWANDA - THE HAGUE	740 751 466	895 092 388	1 127 617 401
	0812	RWANDA HIGH COMMISSION - NAIROBI	428 035 753	431 160 563	505 948 755
	0813	RWANDA HIGH COMMISSION - NEW DELHI	546 313 055	582 302 051	708 478 349
	0814	EMBASSY OF RWANDA - NEW YORK	1 486 276 326	1 594 583 458	2 064 935 435
	0815	RWANDA HIGH COMMISSION - PRETORIA	415 719 829	486 631 278	580 279 514
	0816	EMBASSY OF RWANDA - STOCKHOLM	597 681 388	583 715 657	710 372 581
	0817	EMBASSY OF RWANDA - WASHINGTON	990 861 626	980 935 168	1 242 646 726
	0818	EMBASSY OF RWANDA - TOKYO	650 113 720	782 866 032	977 234 085
	0819	EMBASSY OF RWANDA - PARIS	742 219 443	680 194 656	839 654 440
	0820	RWANDA HIGH COMMISSION - OTTAWA	622 875 440	483 893 013	576 610 239
	0821	EMBASSY OF RWANDA - SEOUL	540 665 529	454 822 501	537 655 753
	0822	RWANDA HIGH COMMISSION - SINGAPORE	771 216 337	862 148 063	1 083 472 007
	0823	EMBASSY OF RWANDA - KINSHASA	388 231 226	558 076 146	676 015 637
	0824	EMBASSY OF RWANDA - ABU DHABI	277 883 762	1 017 379 213	919 121 167
	0825	RWANDA HIGH COMMISSION - ABUJA	457 967 159	488 038 649	582 165 391
	0826	EMBASSY OF RWANDA - DAKAR	556 058 115	628 414 375	770 268 864
	0827	EMBASSY OF RWANDA - TURKEY	623 283 699	747 811 323	930 260 773
	0828	EMBASSY OF RWANDA - RUSSIA	615 083 042	1 069 531 886	1 361 366 329
09	**MINAGRI**		**93 403 135 374**	**78 445 384 156**	**90 059 998 183**
	0900	MINAGRI	74 853 994 032	59 253 236 353	63 850 445 271
	0901	RWANDA AGRICULTURAL BOARD (RAB)	13 440 059 764	13 648 176 462	14 967 537 398
	0902	NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	5 109 081 578	5 543 971 341	11 242 015 514
10	**MINICOM**		**21 637 988 187**	**23 848 464 964**	**31 968 048 378**
	1000	MINICOM	15 116 539 101	17 691 367 812	25 029 716 292
	1001	RWANDA STANDARDS BOARD (RSB)	2 580 619 134	2 706 869 003	2 866 227 388
	1002	RWANDA COOPERATIVES AGENCY (RCA)	2 524 607 874	2 433 621 005	2 986 371 172
	1004	NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	1 416 222 078	1 016 607 144	1 085 733 526
12	**MINECOFIN**		**390 146 508 708**	**314 385 821 316**	**344 533 965 581**
	1200	MINECOFIN	351 856 694 256	272 345 346 139	296 444 165 771
	1202	NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	8 627 681 258	7 920 827 034	7 504 788 698
	1203	RWANDA REVENUE AUTHORITY(RRA)	18 590 369 782	22 885 444 579	27 337 123 777
	1204	RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	818 865 555	1 228 586 530	1 371 315 880
	1205	NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)	9 092 069 701	8 816 766 355	10 422 328 997
	1207	CAPITAL MARKETS AUTHORITY (CMA)	1 160 828 156	1 188 850 678	1 454 242 458
13	**MINIJUST**		**7 157 760 336**	**7 975 187 094**	**9 616 513 380**
	1300	MINIJUST	5 984 329 249	6 440 859 574	7 814 857 904

ANNEX II-6: 2014/17 REVISED BUDGET BY BUDGET AGENCY

Min.	BA		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	1302	INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	358 003 957	667 409 736	806 699 693
	1303	RWANDA LAW REFORM COMMISSION (RLRC)	815 427 130	866 917 784	994 955 783
14	**MINEDUC**		**113 546 198 534**	**151 363 993 077**	**172 067 584 154**
	1400	MINEDUC	12 461 794 674	10 732 074 336	13 554 645 778
	1401	RWANDA NATIONAL COMMISSION FOR UNESCO CNRU	0	0	0
	1402	HIGHER EDUCATION COUNCIL (HEC)	568 853 378	710 262 244	853 515 082
	1409	RUKARA NATIONAL COLLEGE OF EDUCATION	2 275 110 662	3 686 689 507	3 686 689 507
	1410	KAVUMU NATIONAL COLLEGE OF EDUCATION	432 277 687	432 277 687	432 277 687
	1412	WORKFORCE DEVELOPMENT AUTHORITY(WDA)	30 787 632 593	57 437 902 365	63 806 990 286
	1413	RWANDA EDUCATION BOARD (REB)	39 777 845 934	56 736 792 842	68 664 063 151
	1417	UNIVERSITY OF RWANDA	27 242 683 606	21 627 994 096	21 069 402 663
15	**MINISPOC**		**9 277 784 747**	**11 393 734 595**	**14 285 365 657**
	1500	MINISPOC	5 241 292 167	6 940 228 647	8 946 135 061
	1501	NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	2 066 825 927	2 104 411 133	2 541 127 751
	1502	RWANDA NATIONAL MUSEUM	1 251 927 978	1 333 479 308	1 553 693 392
	1503	CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	302 257 876	424 712 883	517 563 202
	1505	RWANDA ACADEMY OF LANGUAGE AND CULTURE	415 480 799	590 902 624	726 846 251
16	**MINISANTE**		**167 644 935 806**	**145 359 050 642**	**151 917 870 726**
	1600	MINISANTE	66 130 266 825	45 650 826 075	50 792 415 243
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	4 650 590 816	4 380 171 722	4 550 992 211
	1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	2 931 481 733	3 079 660 390	3 326 244 281
	1603	NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	781 768 115	696 501 200	739 071 168
	1604	KACYIRU POLICE HOSPITAL (KPH)	902 704 953	1 004 761 946	1 144 604 169
	1605	RWANDA BIO-MEDICAL CENTER(RBC)	92 248 123 364	90 547 129 309	91 364 543 654
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**4 208 012 200**	**4 492 615 133**	**5 087 989 540**
	1700	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	4 208 012 200	4 492 615 133	5 087 989 540
18	**MININFRA**		**345 987 924 204**	**428 104 727 573**	**455 410 332 537**
	1800	MININFRA	21 936 563 761	13 116 367 115	16 141 833 896
	1801	ROAD MAINTENACE FUND (RMF)	25 000 000 000	29 014 692 615	33 844 567 599
	1802	RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)	114 045 950 877	168 720 222 047	170 813 741 022
	1803	ENERGY, WATER AND SANITATION AUTHORITY (EWSA)	53 395 706 074	12 916 365 603	7 791 275 284
	1804	RWANDA HOUSING AUTHORITY(RHA)	13 980 659 563	12 696 220 950	14 856 530 048
	1805	RWANDA METEOROLOGICAL AGENCY(RMA)	941 903 810	1 536 286 849	1 744 539 019
	1806	ENERGY DEVELOPMENT CORPORATION (EDCL)	104 547 879 372	154 497 591 766	189 070 400 059
	1807	WATER AND SANITATION CORPORATION (WASAC)	12 139 260 747	35 606 980 628	21 147 445 610
19	**MYICT**		**5 573 960 032**	**6 757 817 760**	**7 917 229 030**
	1900	MyICT	4 308 172 761	5 105 047 533	6 065 117 968
	1902	NATIONAL YOUTH COUNCIL (NYC)	1 265 787 271	1 652 770 227	1 852 111 062

ANNEX II-6: 2014/17 REVISED BUDGET BY BUDGET AGENCY

Min.	BA		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
20	**MIFOTRA**		**5 568 166 591**	**2 651 727 800**	**3 300 175 411**
	2000	MIFOTRA	5 313 867 451	2 270 815 944	2 804 989 998
	2001	RWANDA INSTITUTE OF ADMINISTRATION AND MANAGEMENT (RIAM)	254 299 140	380 911 856	495 185 413
21	**MINEAC**		**1 617 327 627**	**1 189 073 857**	**1 444 159 930**
	2100	MINEAC	1 617 327 627	1 189 073 857	1 444 159 930
22	**MINIRENA**		**36 297 529 918**	**14 695 614 365**	**17 200 414 547**
	2200	MINIRENA	17 078 679 688	1 787 248 842	2 085 033 777
	2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	5 264 433 627	6 597 191 279	3 340 100 825
	2202	RWANDA NATURAL RESOURCES AUTHORITY (RNRA)	13 954 416 603	6 311 174 244	11 775 279 945
23	**MINALOC**		**39 611 794 376**	**47 584 686 773**	**55 080 551 095**
	2300	MINALOC	2 126 900 528	4 151 054 454	4 782 664 753
	2301	NATIONAL ELECTORAL COMMISSION (NEC)	2 105 545 923	5 609 720 321	7 026 554 587
	2303	SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	17 607 448 774	17 443 040 776	19 884 800 787
	2304	RWANDA GOVERNANCE BOARD (RGB)	1 813 158 549	2 425 597 712	2 761 442 799
	2305	LOCAL DEVELOPMENT AGENCY (LODA)	3 743 161 987	2 676 010 133	2 819 580 329
	2306	NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)	5 065 012 467	6 039 808 000	6 732 558 400
	2307	EASTERN PROVINCE	394 312 682	432 756 555	512 581 049
	2308	SOUTHERN PROVINCE	434 285 156	467 020 896	561 002 406
	2309	WESTERN PROVINCE	422 617 494	484 684 691	579 061 195
	2310	NORTHERN PROVINCE	374 517 428	402 452 717	472 792 750
	2313	NATIONAL IDENTIFICATION AGENCY(NIDA)	1 923 879 692	3 428 084 700	4 404 908 888
	2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	520 045 532	537 523 531	658 444 265
	2315	RWANDA BROADCASTING AGENCY	1 905 204 118	2 123 446 485	2 290 313 600
	2316	MEDIA HIGH COUNCIL	437 715 916	592 758 938	638 837 744
	2317	NATIONAL ITORERO COMMISSION	737 988 130	770 726 864	955 007 543
25	**MIDIMAR**		**7 533 737 091**	**1 343 822 602**	**1 662 929 898**
	2500	MIDIMAR	7 533 737 091	1 343 822 602	1 662 929 898
26	**MIGEPROF**		**7 331 360 957**	**3 764 428 901**	**3 899 553 024**
	2600	MIGEPROF	1 424 770 107	1 654 031 832	1 652 956 933
	2601	NATIONAL WOMEN COUNCIL(NWC)	702 789 315	481 641 532	566 431 188
	2602	GENDER MONITORING OFFICE (GMO)	1 148 939 655	1 007 952 870	918 125 776
	2603	NATIONAL COMMISSION FOR CHILDREN (NCC)	4 054 861 880	620 802 667	762 039 127
40	**NGOMA**		**9 461 401 622**	**10 652 862 698**	**12 037 062 218**
	4000	NGOMA DISTRICT	9 461 401 622	10 652 862 698	12 037 062 218
41	**BUGESERA**		**9 945 518 141**	**11 709 786 076**	**13 175 310 463**
	4100	BUGESERA DISTRICT	9 945 518 141	11 709 786 076	13 175 310 463

ANNEX II-6: 2014/17 REVISED BUDGET BY BUDGET AGENCY

Min.	BA		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
42	**GATSIBO**		**10 180 625 454**	**10 943 091 714**	**12 214 946 191**
	4200	GATSIBO DISTRICT	10 180 625 454	10 943 091 714	12 214 946 191
43	**KAYONZA**		**8 993 189 126**	**10 425 377 609**	**11 642 626 235**
	4300	KAYONZA DISTRICT	8 993 189 126	10 425 377 609	11 642 626 235
44	**KIREHE**		**7 776 735 106**	**8 877 381 261**	**9 952 738 117**
	4400	KIREHE DISTRICT	7 776 735 106	8 877 381 261	9 952 738 117
45	**NYAGATARE**		**10 397 991 549**	**10 959 097 450**	**12 199 229 206**
	4500	NYAGATARE DISTRICT	10 397 991 549	10 959 097 450	12 199 229 206
46	**RWAMAGANA**		**8 526 246 534**	**9 477 888 063**	**10 599 839 189**
	4600	RWAMAGANA DISTRICT	8 526 246 534	9 477 888 063	10 599 839 189
47	**HUYE**		**10 376 303 793**	**12 266 300 475**	**13 630 213 330**
	4700	HUYE DISTRICT	10 376 303 793	12 266 300 475	13 630 213 330
48	**NYAMAGABE**		**10 963 796 793**	**12 310 374 770**	**13 646 371 795**
	4800	NYAMAGABE DISTRICT	10 963 796 793	12 310 374 770	13 646 371 795
49	**GISAGARA**		**9 398 008 880**	**10 578 255 983**	**11 809 566 535**
	4900	GISAGARA DISTRICT	9 398 008 880	10 578 255 983	11 809 566 535
50	**MUHANGA**		**10 146 146 021**	**11 834 553 488**	**13 192 515 184**
	5000	MUHANGA DISTRICT	10 146 146 021	11 834 553 488	13 192 515 184
51	**KAMONYI**		**8 712 778 197**	**9 501 277 359**	**10 540 790 644**
	5100	KAMONYI DISTRICT	8 712 778 197	9 501 277 359	10 540 790 644
52	**NYANZA**		**8 750 981 256**	**10 515 717 630**	**11 658 333 021**
	5200	NYANZA DISTRICT	8 750 981 256	10 515 717 630	11 658 333 021
53	**NYARUGURU**		**9 846 048 227**	**11 632 754 423**	**13 023 153 234**
	5300	NYARUGURU DISTRICT	9 846 048 227	11 632 754 423	13 023 153 234
54	**RUSIZI**		**11 496 958 391**	**12 822 860 719**	**14 239 793 874**
	5400	RUSIZI DISTRICT	11 496 958 391	12 822 860 719	14 239 793 874
55	**NYABIHU**		**7 677 252 278**	**8 511 010 486**	**9 451 050 248**
	5500	NYABIHU DISTRICT	7 677 252 278	8 511 010 486	9 451 050 248
56	**RUBAVU**		**10 096 249 225**	**10 982 159 906**	**12 259 023 434**
	5600	RUBAVU DISTRICT	10 096 249 225	10 982 159 906	12 259 023 434
57	**KARONGI**		**9 671 428 457**	**11 903 992 056**	**13 275 680 566**
	5700	KARONGI DISTRICT	9 671 428 457	11 903 992 056	13 275 680 566

ANNEX II-6: 2014/17 REVISED BUDGET BY BUDGET AGENCY

Min.	BA		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
58	**NGORORERO**		**10 285 925 054**	**11 343 794 465**	**13 013 113 189**
	5800	NGORORERO DISTRICT	10 285 925 054	11 343 794 465	13 013 113 189
59	**NYAMASHEKE**		**11 004 799 810**	**12 517 486 455**	**13 826 679 370**
	5900	NYAMASHEKE DISTRICT	11 004 799 810	12 517 486 455	13 826 679 370
60	**RUTSIRO**		**8 650 663 617**	**9 608 265 559**	**10 716 948 576**
	6000	RUTSIRO DISTRICT	8 650 663 617	9 608 265 559	10 716 948 576
61	**BURERA**		**8 971 264 287**	**10 380 721 462**	**11 593 600 781**
	6100	BURERA DISTRICT	8 971 264 287	10 380 721 462	11 593 600 781
62	**GICUMBI**		**10 567 251 590**	**12 316 746 432**	**13 781 048 407**
	6200	GICUMBI DISTRICT	10 567 251 590	12 316 746 432	13 781 048 407
63	**MUSANZE**		**8 810 107 887**	**9 795 244 405**	**10 844 999 890**
	6300	MUSANZE DISTRICT	8 810 107 887	9 795 244 405	10 844 999 890
64	**RULINDO**		**9 974 467 438**	**9 995 204 617**	**10 902 470 078**
	6400	RULINDO DISTRICT	9 974 467 438	9 995 204 617	10 902 470 078
65	**GAKENKE**		**9 809 648 216**	**11 196 725 699**	**12 493 362 398**
	6500	GAKENKE DISTRICT	9 809 648 216	11 196 725 699	12 493 362 398
66	**RUHANGO**		**9 404 357 464**	**11 840 037 757**	**13 231 254 157**
	6600	RUHANGO DISTRICT	9 404 357 464	11 840 037 757	13 231 254 157
67	**NYARUGENGE**		**5 574 609 527**	**6 260 469 869**	**6 930 335 947**
	6700	NYARUGENGE DISTRICT	5 574 609 527	6 260 469 869	6 930 335 947
68	**KICUKIRO**		**5 239 404 626**	**6 298 193 241**	**7 011 375 597**
	6800	KICUKIRO DISTRICT	5 239 404 626	6 298 193 241	7 011 375 597
69	**GASABO**		**6 785 918 175**	**8 092 340 804**	**9 032 614 037**
	6900	GASABO DISTRICT	6 785 918 175	8 092 340 804	9 032 614 037
70	**CITY OF KIGALI**		**2 555 016 048**	**5 145 254 712**	**5 759 474 583**
	7000	KIGALI CITY	2 555 016 048	5 145 254 712	5 759 474 583
			1 762 418 647 531	**1 815 247 979 335**	**1 998 297 137 259**

ANNEX II-7: 2014/17 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
01	**PRESIREP**		**62 782 082 883**	**78 800 571 074**	**91 516 606 235**
	21	Compensation of Employees	9 223 823 494	8 354 641 335	8 354 641 335
	22	Use of Goods and Services	29 669 157 097	40 703 294 495	50 468 290 124
	23	Acquisition of fixed assets	15 553 769 369	18 907 739 167	20 114 320 657
	26	Grants	3 829 362 159	3 169 016 586	3 546 334 693
	27	Social Benefits	103 137 798	1 155 645 959	808 787 504
	28	Other Expenditures	4 402 832 966	6 510 233 532	8 224 231 922
02	**SENATE**		**2 778 551 467**	**3 227 334 507**	**3 448 452 632**
	21	Compensation of Employees	1 128 011 205	1 166 725 419	1 166 725 419
	22	Use of Goods and Services	1 203 173 505	1 601 702 790	1 758 158 955
	23	Acquisition of fixed assets	443 606 307	425 906 298	490 568 258
	27	Social Benefits	3 760 450	33 000 000	33 000 000
03	**CHAMBER OF DEPUTIES**		**10 767 694 916**	**11 905 286 030**	**12 779 900 524**
	21	Compensation of Employees	2 217 840 620	2 300 774 946	2 442 926 076
	22	Use of Goods and Services	5 749 010 158	6 690 425 200	7 304 647 048
	23	Acquisition of fixed assets	229 769 497	279 590 422	363 044 586
	26	Grants	2 550 001 438	2 610 896 862	2 645 664 814
	27	Social Benefits	2 751 000	3 250 000	3 250 000
	28	Other Expenditures	18 322 203	20 348 600	20 368 000
04	**PRIMATURE**		**3 443 102 483**	**4 181 342 944**	**4 284 049 023**
	21	Compensation of Employees	945 188 856	975 188 856	975 188 856
	22	Use of Goods and Services	2 030 233 183	2 840 635 952	2 989 842 031
	23	Acquisition of fixed assets	110 047 670	169 590 000	123 090 000
	26	Grants	356 667 720	191 928 136	191 928 136
	27	Social Benefits	0	1 000 000	1 000 000
	28	Other Expenditures	965 054	3 000 000	3 000 000
05	**SUPREME COURT**		**11 703 826 111**	**12 351 233 178**	**12 242 887 583**
	21	Compensation of Employees	4 990 387 885	4 919 729 045	4 919 729 045
	22	Use of Goods and Services	5 476 443 053	4 710 624 825	4 864 482 069
	23	Acquisition of fixed assets	1 191 856 504	2 657 352 314	2 393 149 475
	27	Social Benefits	15 200 000	17 200 000	19 200 000
	28	Other Expenditures	29 938 669	46 326 994	46 326 994
06	**MINADEF**		**69 077 056 439**	**66 119 374 291**	**71 237 645 492**
	21	Compensation of Employees	44 675 218 677	48 185 001 966	53 003 502 162
	22	Use of Goods and Services	10 641 661 278	11 132 081 012	12 715 556 180

ANNEX II-7: 2014/17 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	23	Acquisition of fixed assets	2 045 614 648	1 758 819 844	1 744 933 072
	26	Grants	3 905 551 798	1 125 051 798	1 125 051 798
	28	Other Expenditures	7 809 010 038	3 918 419 671	2 648 602 280
07	**MININTER**		**39 120 188 611**	**41 846 089 323**	**46 570 050 985**
	21	Compensation of Employees	15 682 685 049	15 476 655 659	16 998 885 822
	22	Use of Goods and Services	15 860 295 565	19 062 657 015	21 900 379 896
	23	Acquisition of fixed assets	4 283 931 166	4 096 350 409	4 459 543 141
	26	Grants	3 197 941 918	3 173 712 240	3 173 513 846
	27	Social Benefits	57 991 354	35 714 000	36 728 280
	28	Other Expenditures	37 343 559	1 000 000	1 000 000
08	**MINAFFET**		**26 150 927 144**	**32 765 369 737**	**33 079 343 220**
	21	Compensation of Employees	8 679 306 004	10 378 370 589	13 694 068 733
	22	Use of Goods and Services	10 690 877 498	11 295 009 671	12 679 694 248
	23	Acquisition of fixed assets	2 708 659 459	1 856 057 618	2 060 419 273
	27	Social Benefits	1 531 145 086	1 232 856 493	1 144 941 457
	28	Other Expenditures	2 540 939 097	8 003 075 366	3 500 219 509
09	**MINAGRI**		**93 403 135 374**	**78 445 384 156**	**90 059 998 183**
	21	Compensation of Employees	480 450 078	413 900 388	413 900 388
	22	Use of Goods and Services	12 544 719 941	13 875 523 372	15 708 678 358
	23	Acquisition of fixed assets	72 258 843 374	58 448 950 367	68 627 821 858
	26	Grants	7 906 213 251	5 691 021 029	5 291 021 029
	28	Other Expenditures	212 908 730	15 989 000	18 576 550
10	**MINICOM**		**21 637 988 187**	**23 848 464 964**	**31 968 048 378**
	21	Compensation of Employees	448 578 289	544 947 538	544 947 538
	22	Use of Goods and Services	14 559 063 321	19 121 322 468	27 020 981 275
	23	Acquisition of fixed assets	2 600 235 750	1 222 681 996	1 404 263 945
	25	Subsidies	1 435 000 000	34 500 000	39 675 000
	26	Grants	2 517 557 223	2 819 053 562	2 952 221 220
	27	Social Benefits	6 500 000	0	0
	28	Other Expenditures	71 053 604	105 959 400	5 959 400
12	**MINECOFIN**		**390 146 508 708**	**314 385 821 316**	**344 533 965 581**
	21	Compensation of Employees	5 654 191 136	6 993 512 494	5 993 512 494
	22	Use of Goods and Services	99 192 737 406	95 734 638 877	100 694 860 402
	23	Acquisition of fixed assets	129 610 026 726	68 521 128 020	80 773 888 215
	24	Interest	42 946 862 707	46 587 425 552	52 586 441 191
	25	Subsidies	4 207 730 409	4 285 359 724	4 333 589 555

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Min.	Chap		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	26	Grants	15 149 726 939	16 913 136 654	20 475 236 324
	27	Social Benefits	1 391 919 106	2 633 532 497	4 622 907 072
	28	Other Expenditures	43 820 874 655	23 826 446 314	20 050 257 407
	29	Repayment of Borrowing	48 172 439 624	48 890 641 184	55 003 272 922
13	**MINIJUST**		**7 157 760 336**	**7 975 187 094**	**9 616 513 380**
	21	Compensation of Employees	1 356 901 400	1 044 138 536	1 044 138 536
	22	Use of Goods and Services	3 113 367 963	5 116 079 075	6 498 442 786
	23	Acquisition of fixed assets	1 349 764 923	320 490 000	355 537 000
	25	Subsidies	26 360 670	26 360 670	26 360 670
	26	Grants	628 718 196	628 340 562	628 340 562
	27	Social Benefits	319 369 767	821 778 251	1 040 293 826
	28	Other Expenditures	363 277 417	18 000 000	23 400 000
14	**MINEDUC**		**113 546 198 534**	**151 363 993 077**	**172 067 584 154**
	21	Compensation of Employees	616 710 639	542 289 088	542 289 088
	22	Use of Goods and Services	29 738 707 880	45 253 773 221	57 894 794 929
	23	Acquisition of fixed assets	29 270 382 471	63 043 679 845	74 026 918 058
	26	Grants	34 900 914 836	26 921 204 260	21 219 309 340
	27	Social Benefits	10 647 190	19 960 000	21 696 000
	28	Other Expenditures	19 008 835 518	15 583 086 663	18 362 576 739
15	**MINISPOC**		**9 277 784 747**	**11 393 734 595**	**14 285 365 657**
	21	Compensation of Employees	282 612 814	271 764 432	271 764 432
	22	Use of Goods and Services	3 569 825 677	6 741 039 514	9 469 215 392
	23	Acquisition of fixed assets	1 363 145 279	741 985 944	792 472 194
	26	Grants	1 386 760 804	1 555 248 526	1 584 448 526
	27	Social Benefits	4 726 220	8 007 344	8 007 344
	28	Other Expenditures	2 670 713 953	2 075 688 835	2 159 457 769
16	**MINISANTE**		**167 644 935 806**	**145 359 050 642**	**151 917 870 726**
	21	Compensation of Employees	1 424 129 426	2 084 561 882	2 020 585 880
	22	Use of Goods and Services	71 402 350 689	61 864 664 276	68 988 173 867
	23	Acquisition of fixed assets	34 703 451 953	22 773 031 629	22 584 738 290
	25	Subsidies	1 852 761 609	1 898 511 116	1 926 872 326
	26	Grants	20 209 650 163	20 115 508 150	20 585 433 620
	27	Social Benefits	9 274 648 216	8 802 873 106	9 349 551 347
	28	Other Expenditures	28 777 943 750	27 819 900 483	26 462 515 396
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**4 208 012 200**	**4 492 615 133**	**5 087 989 540**
	21	Compensation of Employees	2 582 555 865	2 508 033 778	2 508 033 778

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Min.	Chap		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	22	Use of Goods and Services	1 079 049 890	1 193 081 355	1 909 505 762
	23	Acquisition of fixed assets	16 505 371	165 000 000	39 000 000
	27	Social Benefits	18 901 074	25 000 000	29 500 000
	28	Other Expenditures	511 000 000	601 500 000	601 950 000
18	**MININFRA**		**345 987 924 204**	**428 104 727 573**	**455 410 332 537**
	21	Compensation of Employees	624 476 045	519 812 224	519 812 224
	22	Use of Goods and Services	102 619 202 605	73 988 248 061	65 757 354 399
	23	Acquisition of fixed assets	205 087 648 476	277 589 166 392	336 735 387 437
	25	Subsidies	16 212 746 599	47 579 050 455	22 344 421 683
	26	Grants	4 823 263 637	3 127 929 586	3 471 563 560
	27	Social Benefits	1 000 000	2 000 000	2 500 000
	28	Other Expenditures	16 619 586 842	25 298 520 855	26 579 293 234
19	**MYICT**		**5 573 960 032**	**6 757 817 760**	**7 917 229 030**
	21	Compensation of Employees	323 003 353	317 883 745	317 883 745
	22	Use of Goods and Services	3 473 312 482	4 386 024 506	5 381 513 142
	23	Acquisition of fixed assets	1 451 799 140	1 551 064 452	1 645 987 086
	26	Grants	265 845 057	265 845 057	305 845 057
	28	Other Expenditures	60 000 000	237 000 000	266 000 000
20	**MIFOTRA**		**5 568 166 591**	**2 651 727 800**	**3 300 175 411**
	21	Compensation of Employees	1 079 395 234	488 175 928	488 175 928
	22	Use of Goods and Services	1 311 195 300	901 565 232	1 121 210 071
	23	Acquisition of fixed assets	133 598 425	60 000 000	95 000 000
	25	Subsidies	254 299 140	380 911 856	495 185 413
	26	Grants	2 777 835 752	0	0
	27	Social Benefits	2 000 000	817 074 784	1 096 603 999
	28	Other Expenditures	9 842 740	4 000 000	4 000 000
21	**MINEAC**		**1 617 327 627**	**1 189 073 857**	**1 444 159 930**
	21	Compensation of Employees	320 471 017	338 786 949	338 786 949
	22	Use of Goods and Services	595 997 615	794 868 908	1 040 533 921
	23	Acquisition of fixed assets	700 858 995	55 418 000	64 839 060
22	**MINIRENA**		**36 297 529 918**	**14 695 614 365**	**17 200 414 547**
	21	Compensation of Employees	303 698 156	323 570 353	323 570 353
	22	Use of Goods and Services	18 352 298 732	10 088 202 667	13 735 473 692
	23	Acquisition of fixed assets	4 261 603 598	1 885 106 426	810 156 494
	26	Grants	7 792 974 949	2 392 434 919	2 324 676 508
	27	Social Benefits	2 409 438	6 300 000	6 537 500

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Min.	Chap		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	28	Other Expenditures	5 584 545 045	0	0
23	**MINALOC**		**39 611 794 376**	**47 584 686 773**	**55 080 551 095**
	21	Compensation of Employees	1 062 608 666	1 298 031 209	1 307 531 209
	22	Use of Goods and Services	9 953 140 345	17 853 964 196	21 764 018 419
	23	Acquisition of fixed assets	880 444 882	1 477 594 272	1 802 894 709
	26	Grants	5 528 366 182	5 470 472 778	5 701 307 249
	27	Social Benefits	21 963 421 420	21 235 299 808	24 119 153 440
	28	Other Expenditures	223 812 881	249 324 510	385 646 069
25	**MIDIMAR**		**7 533 737 091**	**1 343 822 602**	**1 662 929 898**
	21	Compensation of Employees	271 972 247	286 147 652	286 147 652
	22	Use of Goods and Services	3 854 813 991	532 488 396	671 402 513
	23	Acquisition of fixed assets	1 180 522 853	110 582 970	214 793 507
	27	Social Benefits	1 659 928 000	300 886 162	346 753 749
	28	Other Expenditures	566 500 000	113 717 422	143 832 477
26	**MIGEPROF**		**7 331 360 957**	**3 764 428 901**	**3 899 553 024**
	21	Compensation of Employees	274 869 467	323 978 880	310 554 158
	22	Use of Goods and Services	3 097 525 639	1 598 791 325	1 898 232 836
	23	Acquisition of fixed assets	111 267 253	141 264 055	176 096 217
	26	Grants	1 301 911 068	833 775 379	749 248 743
	27	Social Benefits	2 528 827 548	18 888 324	20 537 788
	28	Other Expenditures	16 959 982	847 730 938	744 883 282
40	**NGOMA**		**9 461 401 622**	**10 652 862 698**	**12 037 062 218**
	21	Compensation of Employees	2 988 008 939	3 125 450 516	3 210 372 800
	22	Use of Goods and Services	225 106 529	2 185 366 862	2 981 525 482
	23	Acquisition of fixed assets	3 271 544 047	3 390 188 834	3 871 513 919
	26	Grants	1 378 772 958	0	0
	27	Social Benefits	599 823 889	763 534 711	584 408 242
	28	Other Expenditures	998 145 260	1 188 321 775	1 389 241 775
41	**BUGESERA**		**9 945 518 141**	**11 709 786 076**	**13 175 310 463**
	21	Compensation of Employees	3 017 335 833	3 087 341 105	3 166 263 438
	22	Use of Goods and Services	580 481 674	650 380 411	663 630 411
	23	Acquisition of fixed assets	3 023 831 578	3 672 220 709	4 731 266 221
	26	Grants	1 487 163 898	1 876 630 318	1 969 136 860
	27	Social Benefits	276 971 608	310 478 416	310 478 416
	28	Other Expenditures	1 559 733 550	2 112 735 117	2 334 535 117
42	**GATSIBO**		**10 180 625 454**	**10 943 091 714**	**12 214 946 191**

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Min.	Chap		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	21	Compensation of Employees	3 647 115 450	3 712 896 705	3 810 103 383
	22	Use of Goods and Services	963 650 237	1 020 218 883	1 228 868 350
	23	Acquisition of fixed assets	2 727 254 976	2 423 467 035	2 834 966 714
	26	Grants	1 132 983 265	1 354 516 606	1 876 096 850
	27	Social Benefits	249 394 158	422 602 963	451 376 680
	28	Other Expenditures	1 460 227 368	2 009 389 522	2 013 534 214
43	**KAYONZA**		**8 993 189 126**	**10 425 377 609**	**11 642 626 235**
	21	Compensation of Employees	3 308 165 145	3 434 713 666	3 509 402 881
	22	Use of Goods and Services	209 045 939	219 280 633	699 280 633
	23	Acquisition of fixed assets	2 185 043 126	2 543 957 825	2 471 521 068
	26	Grants	1 048 701 586	1 239 501 586	1 239 501 586
	27	Social Benefits	368 672 841	369 654 939	369 654 939
	28	Other Expenditures	1 873 560 489	2 618 268 960	3 353 265 128
44	**KIREHE**		**7 776 735 106**	**8 877 381 261**	**9 952 738 117**
	21	Compensation of Employees	2 496 994 992	2 587 040 723	2 675 920 735
	22	Use of Goods and Services	617 585 878	672 565 196	740 686 202
	23	Acquisition of fixed assets	1 853 052 183	2 299 580 139	2 576 669 619
	26	Grants	1 292 104 697	1 292 104 697	1 292 104 697
	27	Social Benefits	957 176 490	1 045 246 119	1 088 651 104
	28	Other Expenditures	559 820 866	980 844 387	1 578 705 760
45	**NYAGATARE**		**10 397 991 549**	**10 959 097 450**	**12 199 229 206**
	21	Compensation of Employees	3 623 208 824	3 756 027 013	3 871 182 635
	22	Use of Goods and Services	956 599 174	613 976 290	644 976 290
	23	Acquisition of fixed assets	2 914 583 493	2 905 518 427	3 291 102 950
	26	Grants	1 410 780 416	1 622 359 858	1 891 137 470
	27	Social Benefits	379 093 748	469 741 298	459 279 346
	28	Other Expenditures	1 113 725 894	1 591 474 564	2 041 550 515
46	**RWAMAGANA**		**8 526 246 534**	**9 477 888 063**	**10 599 839 189**
	21	Compensation of Employees	3 099 190 310	3 199 250 034	3 265 069 027
	22	Use of Goods and Services	520 359 958	370 476 000	515 394 000
	23	Acquisition of fixed assets	1 676 968 130	1 938 350 000	2 253 000 000
	26	Grants	1 208 010 016	1 508 500 000	1 811 000 000
	27	Social Benefits	1 194 680 914	1 654 036 329	2 026 224 027
	28	Other Expenditures	827 037 206	807 275 700	729 152 135
47	**HUYE**		**10 376 303 793**	**12 266 300 475**	**13 630 213 330**
	21	Compensation of Employees	3 557 672 407	3 595 115 057	3 667 313 899

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Min.	Chap		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	22	Use of Goods and Services	722 681 477	1 130 034 780	1 210 886 092
	23	Acquisition of fixed assets	2 684 371 765	3 187 452 128	3 263 791 017
	26	Grants	1 279 945 686	1 497 536 453	1 752 117 650
	27	Social Benefits	1 343 816 106	1 840 391 246	1 023 156 196
	28	Other Expenditures	787 816 352	1 015 770 811	2 712 948 476
48	**NYAMAGABE**		**10 963 796 793**	**12 310 374 770**	**13 646 371 795**
	21	Compensation of Employees	4 075 739 921	4 143 611 150	4 260 944 706
	22	Use of Goods and Services	722 520 984	809 911 949	957 541 507
	23	Acquisition of fixed assets	1 520 751 765	1 523 174 746	1 600 279 167
	26	Grants	1 659 072 821	1 789 927 910	1 789 927 910
	27	Social Benefits	210 162 627	292 937 077	544 937 077
	28	Other Expenditures	2 775 548 675	3 750 811 938	4 492 741 428
49	**GISAGARA**		**9 398 008 880**	**10 578 255 983**	**11 809 566 535**
	21	Compensation of Employees	3 603 901 158	3 447 953 599	3 550 238 021
	22	Use of Goods and Services	295 278 400	357 312 710	894 549 945
	23	Acquisition of fixed assets	2 027 382 362	2 412 580 815	2 797 464 103
	25	Subsidies	4 450 000	101 140 000	121 168 000
	26	Grants	1 430 888 710	1 977 997 707	2 168 296 570
	27	Social Benefits	1 179 850 247	1 328 271 754	1 224 396 737
	28	Other Expenditures	856 258 003	952 999 398	1 053 453 159
50	**MUHANGA**		**10 146 146 021**	**11 834 553 488**	**13 192 515 184**
	21	Compensation of Employees	3 562 890 640	3 715 168 066	3 788 848 877
	22	Use of Goods and Services	519 762 886	658 941 498	2 523 161 498
	23	Acquisition of fixed assets	2 461 325 801	2 798 214 977	2 403 226 665
	26	Grants	1 379 106 100	1 379 106 100	1 000 206 100
	27	Social Benefits	312 387 642	549 059 103	694 533 940
	28	Other Expenditures	1 910 672 952	2 734 063 744	2 782 538 104
51	**KAMONYI**		**8 712 778 197**	**9 501 277 359**	**10 540 790 644**
	21	Compensation of Employees	3 194 939 406	3 214 065 492	3 271 933 000
	22	Use of Goods and Services	424 414 589	411 645 113	440 104 394
	23	Acquisition of fixed assets	2 033 614 551	1 822 308 096	2 125 851 605
	26	Grants	1 287 169 326	1 287 169 326	1 291 447 492
	27	Social Benefits	1 128 231 252	1 568 484 782	1 568 484 782
	28	Other Expenditures	644 409 073	1 197 604 550	1 842 969 371
52	**NYANZA**		**8 750 981 256**	**10 515 717 630**	**11 658 333 021**
	21	Compensation of Employees	3 202 228 877	3 184 732 206	3 240 641 368

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Min.	Chap		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	22	Use of Goods and Services	469 890 097	364 511 807	382 737 398
	23	Acquisition of fixed assets	1 664 436 833	2 160 416 715	2 406 224 169
	26	Grants	1 107 252 944	1 734 545 915	2 601 818 872
	27	Social Benefits	890 784 741	1 554 293 335	1 433 832 679
	28	Other Expenditures	1 416 387 764	1 517 217 652	1 593 078 535
53	**NYARUGURU**		**9 846 048 227**	**11 632 754 423**	**13 023 153 234**
	21	Compensation of Employees	3 063 523 432	3 150 029 456	3 239 327 193
	22	Use of Goods and Services	971 531 839	1 086 328 118	1 592 828 118
	23	Acquisition of fixed assets	1 872 552 713	1 597 101 367	1 468 599 594
	26	Grants	1 371 026 709	1 857 204 246	1 828 204 246
	27	Social Benefits	1 211 628 222	1 947 578 024	2 041 680 881
	28	Other Expenditures	1 355 785 312	1 994 513 212	2 852 513 202
54	**RUSIZI**		**11 496 958 391**	**12 822 860 719**	**14 239 793 874**
	21	Compensation of Employees	4 153 160 832	4 231 981 074	4 317 784 008
	22	Use of Goods and Services	533 566 079	616 083 124	666 831 169
	23	Acquisition of fixed assets	2 672 321 154	3 125 576 419	3 201 430 770
	26	Grants	1 622 826 967	2 000 000 000	2 800 000 000
	27	Social Benefits	1 263 362 235	1 544 906 920	1 598 906 920
	28	Other Expenditures	1 251 721 124	1 304 313 182	1 654 841 007
55	**NYABIHU**		**7 677 252 278**	**8 511 010 486**	**9 451 050 248**
	21	Compensation of Employees	3 188 884 131	3 246 827 846	3 316 737 695
	22	Use of Goods and Services	610 893 220	787 809 560	542 456 851
	23	Acquisition of fixed assets	1 309 649 835	1 674 442 029	2 050 256 236
	26	Grants	1 184 130 012	1 239 066 888	1 932 512 226
	27	Social Benefits	612 723 312	773 933 452	786 745 942
	28	Other Expenditures	770 971 768	788 930 711	822 341 298
56	**RUBAVU**		**10 096 249 225**	**10 982 159 906**	**12 259 023 434**
	21	Compensation of Employees	3 678 915 087	3 778 226 687	3 876 132 682
	22	Use of Goods and Services	771 825 751	334 464 199	379 830 000
	23	Acquisition of fixed assets	2 315 652 074	2 837 754 817	3 230 138 381
	26	Grants	1 382 731 166	1 439 466 338	1 384 466 338
	27	Social Benefits	215 818 804	84 547 952	92 000 000
	28	Other Expenditures	1 731 306 343	2 507 699 913	3 296 456 033
57	**KARONGI**		**9 671 428 457**	**11 903 992 056**	**13 275 680 566**
	21	Compensation of Employees	3 812 299 442	3 844 336 520	3 890 473 685
	22	Use of Goods and Services	738 431 487	772 860 276	796 046 081

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Min.	Chap		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	23	Acquisition of fixed assets	1 706 564 656	3 023 100 622	3 509 108 927
	26	Grants	1 564 113 835	1 579 769 363	1 627 162 444
	27	Social Benefits	685 553 336	1 235 721 343	1 955 353 622
	28	Other Expenditures	1 164 465 701	1 448 203 932	1 497 535 807
58	**NGORORERO**		**10 285 925 054**	**11 343 794 465**	**13 013 113 189**
	21	Compensation of Employees	3 163 442 997	3 217 055 053	3 303 837 280
	22	Use of Goods and Services	978 999 261	771 561 214	900 861 187
	23	Acquisition of fixed assets	2 893 800 343	3 211 658 862	3 862 650 230
	26	Grants	1 432 511 578	2 189 359 438	2 830 167 270
	27	Social Benefits	151 445 673	162 780 000	164 600 000
	28	Other Expenditures	1 665 725 202	1 791 379 898	1 950 997 222
59	**NYAMASHEKE**		**11 004 799 810**	**12 517 486 455**	**13 826 679 370**
	21	Compensation of Employees	4 340 285 962	4 324 274 023	4 381 936 511
	22	Use of Goods and Services	626 431 949	577 278 972	825 993 165
	23	Acquisition of fixed assets	2 219 304 575	2 944 960 231	3 081 508 116
	26	Grants	1 556 951 702	1 556 951 702	1 556 951 702
	27	Social Benefits	345 234 936	91 909 178	91 909 228
	28	Other Expenditures	1 916 590 686	3 022 112 349	3 888 380 648
60	**RUTSIRO**		**8 650 663 617**	**9 608 265 559**	**10 716 948 576**
	21	Compensation of Employees	3 063 811 432	3 104 796 342	3 167 075 899
	22	Use of Goods and Services	732 805 567	659 738 613	1 097 707 913
	23	Acquisition of fixed assets	2 027 687 086	2 302 578 136	2 458 060 191
	26	Grants	1 240 053 927	1 423 468 398	1 594 284 606
	27	Social Benefits	526 386 526	663 961 162	736 941 632
	28	Other Expenditures	1 059 919 079	1 453 722 908	1 662 878 335
61	**BURERA**		**8 971 264 287**	**10 380 721 462**	**11 593 600 781**
	21	Compensation of Employees	3 293 153 956	3 257 966 099	3 336 164 123
	22	Use of Goods and Services	426 128 137	416 404 414	453 854 991
	23	Acquisition of fixed assets	1 977 560 940	2 728 018 455	2 816 848 103
	26	Grants	1 613 403 892	1 801 982 044	1 801 982 044
	27	Social Benefits	800 531 691	1 142 268 479	2 096 669 549
	28	Other Expenditures	860 485 671	1 034 081 971	1 088 081 971
62	**GICUMBI**		**10 567 251 590**	**12 316 746 432**	**13 781 048 407**
	21	Compensation of Employees	3 836 014 793	3 790 731 073	3 867 318 801
	22	Use of Goods and Services	1 074 277 871	1 628 824 593	1 683 179 710
	23	Acquisition of fixed assets	1 717 743 305	1 717 771 747	2 251 113 066

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Min.	Chap		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	26	Grants	1 953 633 964	2 061 617 766	2 193 817 266
	27	Social Benefits	442 160 363	625 424 355	938 574 372
	28	Other Expenditures	1 543 421 294	2 492 376 898	2 847 045 192
63	**MUSANZE**		**8 810 107 887**	**9 795 244 405**	**10 844 999 890**
	21	Compensation of Employees	3 971 221 355	4 049 497 653	4 134 454 652
	22	Use of Goods and Services	292 312 993	520 846 397	471 449 268
	23	Acquisition of fixed assets	1 605 792 527	1 653 140 001	1 992 242 125
	26	Grants	1 295 512 368	1 295 512 368	1 295 512 368
	27	Social Benefits	207 024 083	189 726 493	189 726 493
	28	Other Expenditures	1 438 244 561	2 086 521 493	2 761 614 984
64	**RULINDO**		**9 974 467 438**	**9 995 204 617**	**10 902 470 078**
	21	Compensation of Employees	3 440 407 989	3 498 581 748	3 567 714 966
	22	Use of Goods and Services	499 901 077	478 287 900	490 768 014
	23	Acquisition of fixed assets	2 690 330 688	2 316 155 583	2 444 399 804
	26	Grants	1 422 498 581	1 552 915 684	1 652 915 684
	27	Social Benefits	1 111 789 477	1 156 859 912	1 408 273 981
	28	Other Expenditures	809 539 626	992 403 790	1 338 397 629
65	**GAKENKE**		**9 809 648 216**	**11 196 725 699**	**12 493 362 398**
	21	Compensation of Employees	3 640 282 878	3 720 169 966	3 809 663 711
	22	Use of Goods and Services	701 694 704	716 329 111	716 329 111
	23	Acquisition of fixed assets	1 488 730 229	2 137 555 834	2 643 179 974
	26	Grants	1 862 029 814	2 418 365 694	3 141 545 806
	27	Social Benefits	1 111 026 111	1 055 425 912	980 267 519
	28	Other Expenditures	1 005 884 480	1 148 879 182	1 202 376 277
66	**RUHANGO**		**9 404 357 464**	**11 840 037 757**	**13 231 254 157**
	21	Compensation of Employees	3 662 304 609	3 628 686 163	3 671 779 698
	22	Use of Goods and Services	435 587 162	1 566 422 834	624 422 834
	23	Acquisition of fixed assets	1 516 521 537	1 471 457 260	1 495 539 627
	26	Grants	1 236 697 663	1 300 000 000	1 400 000 000
	27	Social Benefits	710 920 870	1 047 630 584	1 466 399 101
	28	Other Expenditures	1 842 325 623	2 825 840 916	4 573 112 897
67	**NYARUGENGE**		**5 574 609 527**	**6 260 469 869**	**6 930 335 947**
	21	Compensation of Employees	2 585 412 775	2 681 664 468	2 735 164 021
	22	Use of Goods and Services	945 744 503	360 743 580	658 151 963
	23	Acquisition of fixed assets	545 954 689	713 449 457	613 449 457
	26	Grants	7 765 320	534 718 791	608 599 673

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Min.	Chap		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	27	Social Benefits	236 446 156	724 099 976	1 081 177 236
	28	Other Expenditures	1 253 286 084	1 245 793 597	1 233 793 597
68	**KICUKIRO**		**5 239 404 626**	**6 298 193 241**	**7 011 375 597**
	21	Compensation of Employees	2 730 280 645	2 771 466 218	2 854 891 429
	22	Use of Goods and Services	202 665 729	325 542 476	375 860 759
	23	Acquisition of fixed assets	1 114 180 915	1 547 667 813	1 848 554 037
	26	Grants	7 765 320	7 765 320	7 765 320
	27	Social Benefits	612 012 853	913 111 946	971 047 472
	28	Other Expenditures	572 499 164	732 639 468	953 256 580
69	**GASABO**		**6 785 918 175**	**8 092 340 804**	**9 032 614 037**
	21	Compensation of Employees	3 217 966 280	3 244 998 962	3 294 056 732
	22	Use of Goods and Services	408 786 523	377 916 457	421 401 422
	23	Acquisition of fixed assets	1 573 606 965	2 321 729 385	2 429 407 029
	26	Grants	7 765 320	8 000 000	15 000 000
	27	Social Benefits	675 288 717	1 012 000 000	1 385 500 000
	28	Other Expenditures	902 504 370	1 127 696 000	1 487 248 854
70	**CITY OF KIGALI**		**2 555 016 048**	**5 145 254 712**	**5 759 474 583**
	22	Use of Goods and Services	581 383 159	1 500 000 000	2 326 722 408
	23	Acquisition of fixed assets	1 973 632 889	3 645 254 712	3 432 752 175
			1 762 418 647 531	**1 815 247 979 335**	**1 998 297 137 259**

ANNEX II-8: 2014/17 REVISED STATE EXPENDITURE BY DIVISION AND GROUPS

Div.	Group		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
701	**General public services**		**517 356 321 025**	**468 966 819 372**	**516 439 446 842**
	7011	Executive and Legislative organs, financial and fiscal affairs, external affairs	391 066 910 594	318 727 248 161	340 697 039 248
	7013	General services	91 938 193 032	107 760 814 757	123 037 633 005
	7015	R&D General public services	122 944 748	246 298 969	461 111 685
	7016	General public services n.e.c.2	34 228 272 651	42 232 457 484	52 243 662 904
702	**Defense**		**69 077 056 439**	**66 119 374 291**	**71 237 645 492**
	7021	Military defense	3 527 803 652	4 648 676 362	4 326 630 983
	7022	Civil defense	84 320 619	116 724 928	119 653 921
	7025	Defense n.e.c.	65 464 932 168	61 353 973 001	66 791 360 588
703	**Public order and safety**		**76 794 352 593**	**79 910 678 163**	**88 451 786 408**
	7031	Police services	18 953 262 795	15 491 190 594	17 641 045 605
	7032	Fire protection services	549 216 197	759 000 000	872 850 000
	7033	Law courts	4 961 887 979	6 295 903 865	7 735 631 194
	7034	Prisons	7 286 276 923	7 128 453 178	8 148 373 507
	7035	R&D Public order and safety	816 589 148	749 905 959	683 193 754
	7036	Public order and safety n.e.c.	44 227 119 551	49 486 224 567	53 370 692 348
704	**Economic affairs**		**515 110 830 122**	**605 660 031 338**	**667 700 628 515**
	7041	General economic, commercial, and labor affairs	58 264 334 454	91 543 844 440	76 310 316 900
	7042	Agriculture, forestry, fishing, and hunting	60 181 488 727	55 545 150 085	71 932 348 925
	7043	Fuel and energy	171 269 002 452	170 763 449 120	208 564 391 807
	7044	Mining, manufacturing, and construction	1 145 278 000	198 216 900	2 408 127 745
	7045	Transport	171 843 208 336	224 933 596 402	234 826 170 128
	7046	Communication	23 260 398 791	29 661 954 027	31 401 440 560
	7047	Other industries	17 251 450 827	21 686 708 796	29 878 003 206
	7048	R&D Economic affairs	3 830 617 979	2 968 664 418	3 934 965 876
	7049	Economic affairs n.e.c.	8 065 050 556	8 358 447 149	8 444 863 368
705	**Environmental protection**		**32 329 365 042**	**14 889 559 667**	**16 026 638 593**
	7053	Pollution abatement	4 437 688 911	4 182 346 140	2 885 550 362
	7054	Protection of biodiversity and landscape	7 398 023 775	3 078 619 233	5 867 388 072
	7055	R&D Environmental protection	16 894 916 992	2 804 834 731	1 955 899 422
	7056	Environmental protection n.e.c.	3 598 735 364	4 823 759 563	5 317 800 737
706	**Housing and community amenities**		**46 097 919 750**	**42 853 892 631**	**47 309 174 560**
	7061	Housing development	16 353 835 148	11 106 048 822	13 545 508 257
	7062	Community development	4 573 246 772	8 118 027 697	9 261 013 843
	7063	Water supply	21 116 244 307	20 779 964 352	20 229 251 138
	7065	R&D Housing and community amenities	3 624 593 523	1 993 931 524	2 976 000 000

ANNEX II-8: 2014/17 REVISED STATE EXPENDITURE BY DIVISION AND GROUPS

Div.	Group		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
	7066	Housing and community amenities n.e.c.	430 000 000	855 920 236	1 297 401 322
707	**Health**		**200 256 201 300**	**174 807 785 580**	**183 358 742 958**
	7071	Medical products, appliances, and equipment	24 837 009 717	18 987 698 833	18 820 558 848
	7072	Outpatient services	1 472 051 888	1 416 488 315	1 302 127 071
	7073	Hospital services	44 926 992 785	31 648 580 092	32 204 235 771
	7074	Public health services	93 196 599 783	85 148 115 075	94 829 266 727
	7075	R&D Health	28 269 830 657	30 285 541 822	29 209 257 396
	7076	Health n.e.c.	7 553 716 471	7 321 361 443	6 993 297 145
708	**Recreation, culture, and religion**		**12 678 629 519**	**16 928 776 280**	**22 873 518 046**
	7081	Recreational and sporting services	3 510 176 264	3 806 943 001	4 579 743 001
	7082	Cultural services	1 782 388 035	3 602 299 731	5 730 977 699
	7084	Religious and other community services	711 696 527	114 038 176	141 100 902
	7085	R&D Recreation, cultural, and religion	253 926 800	447 530 000	921 200 000
	7086	Recreation, culture, and religion n.e.c.	6 420 441 893	8 957 965 372	11 500 496 444
709	**Education**		**214 398 467 072**	**267 964 035 141**	**298 312 162 137**
	7091	Pre-primary and primary education	62 712 660 362	85 183 999 600	92 944 582 191
	7092	Secondary education	61 482 640 007	71 677 986 422	83 890 264 877
	7093	Postsecondary nontertiary education	2 286 191 428	1 712 943 215	3 190 489 837
	7094	Tertiary education	43 745 321 746	35 824 780 937	35 391 873 830
	7095	Education not definable by level	19 099 768 430	41 855 261 395	45 448 759 184
	7096	Subsidiary services to education	5 714 182 286	5 815 446 203	6 796 254 004
	7097	R&D Education	5 900 954 915	6 534 750 897	9 325 705 335
	7098	Education n.e.c.	13 456 747 898	19 358 866 472	21 324 232 879
710	**Social protection**		**78 319 504 669**	**77 147 026 872**	**86 587 393 708**
	7101	Sickness and disability	574 178 694	598 876 693	723 184 690
	7103	Genocide Survivors	26 925 010 231	29 933 168 885	33 639 674 002
	7104	Family and children	6 674 921 918	4 057 585 371	5 228 888 695
	7105	Unemployment	1 781 845 399	1 298 142 000	1 387 177 000
	7108	R&D Social protection	1 073 190 512	189 876 832	225 730 797
	7109	Social protection n.e.c.	41 290 357 915	41 069 377 091	45 382 738 524
			1 762 418 647 531	**1 815 247 979 335**	**1 998 297 137 259**

ANNEX II-9: 2014/17 REVISED EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
I. Thematic Areas				**878 005 976 041**	**972 585 092 161**	**1 065 846 652 187**
	1	**Economic Transformation**				
		Sustain rapid economic growth and facilitate the process of economic transformation by increasing the internal and external connectivity of the Rwandan economy		**411 802 490 467**	**495 316 019 471**	**544 662 282 099**
		701	General public services	7 832 338 512	10 344 677 194	11 796 801 246
		704	Economic affairs	365 995 385 047	463 278 871 241	507 607 141 033
		705	Environmental protection	21 179 411 954	4 695 210 771	5 255 972 259
		706	Housing and community amenities	11 269 205 580	10 604 145 534	12 584 445 162
		707	Health	2 031 876 208	2 065 644 525	2 096 642 937
		708	Recreation, culture, and religion	88 614 449	122 427 036	143 316 951
		709	Education	1 286 904 694	1 619 494 777	2 255 567 440
		710	Social protection	2 118 754 023	2 585 548 393	2 922 395 071
	2	**Rural Development**				
		Sustanable poverty reduction is achieved through broad-based growth across sectors in rural areas by improving land use, increasing productivity of agriculture, enabling graduation from extreme proverty and connecting rural communities to economic opportunity through improved infrastructure.		**260 088 762 875**	**231 526 015 297**	**250 376 053 377**
		701	General public services	33 305 849 805	24 429 076 763	22 100 430 568
		704	Economic affairs	132 818 342 470	120 851 208 576	136 064 319 141
		705	Environmental protection	1 852 145 099	2 067 662 094	2 345 024 048
		706	Housing and community amenities	28 231 530 151	23 997 575 074	26 422 208 646
		707	Health	28 418 524 706	31 641 396 105	32 000 292 753
		708	Recreation, culture, and religion	74 937 065	14 950 752	16 950 752
		709	Education	324 133 652	449 200 000	166 000 000
		710	Social protection	35 063 299 927	28 074 945 933	31 260 827 469
	3	**Productivity and Youth Employment**				
		Move Rwanda from an agriculture-based economy to an industry in services-based economy.		**153 659 874 384**	**183 355 397 696**	**202 925 223 694**
		701	General public services	273 585 414	445 538 024	517 735 912
		704	Economic affairs	6 554 462 219	6 849 364 333	9 026 522 777
		705	Environmental protection	217 097 393	198 818 240	672 450 827
		708	Recreation, culture, and religion	2 521 354 043	3 278 719 588	4 572 712 515
		709	Education	138 257 040 043	164 840 333 059	179 919 091 177
		710	Social protection	5 836 335 272	7 742 624 452	8 216 710 486
	4	**Accountable Governance**				
		Enhance accountable governance by promoting citizen participation and mobilisation for delivery of development, strengthening public accountability and improving service delivery.		**52 454 848 315**	**62 387 659 697**	**67 883 093 017**
		701	General public services	43 827 433 437	48 831 599 724	55 709 369 872
		703	Public order and safety	1 778 893 091	674 295 707	676 740 655
		704	Economic affairs	4 848 550 911	10 299 409 797	8 876 367 672
		710	Social protection	1 999 970 876	2 582 354 469	2 620 614 818
II. Foundational Sector				**665 046 218 903**	**609 062 705 889**	**672 193 659 780**
	5	**Foundational Issue**				
		The pursuit of long-term priorities in health and basic education, macroeconomic stability and public finance management, justice, peace and stability, food security and nutrituion and decentralization that constitute the platform of Rwanda's sustainable development.		**665 046 218 903**	**609 062 705 889**	**672 193 659 780**
		701	General public services	336 638 117 251	279 642 931 108	306 648 208 904
		702	Defense	5 505 421 154	1 125 051 798	1 125 051 798
		703	Public order and safety	59 834 493 840	66 054 580 566	72 488 362 386
		704	Economic affairs	3 071 395 372	2 444 560 985	4 055 512 857
		705	Environmental protection	7 034 508 731	5 895 181 961	5 318 048 579
		706	Housing and community amenities	1 961 658 266	1 993 949 005	1 767 633 892

ANNEX II-9: 2014/17 REVISED EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division		2014/2015 REVISED BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		707	Health	150 856 053 685	120 420 812 887	127 952 408 331
		708	Recreation, culture, and religion	1 055 611 939	2 622 101 211	4 651 695 329
		709	Education	73 134 376 139	99 762 041 832	114 525 496 142
		710	Social protection	25 954 582 527	29 101 494 536	33 661 241 562
III. Support Function				**219 366 452 586**	**233 600 181 284**	**260 256 825 292**
	6	**Support Function**				
			Support the implementation and realization of EDPRS II and becoming a middle-income country through the provision of economical, efficient and effective support services.	**219 366 452 586**	**233 600 181 284**	**260 256 825 292**
		701	General public services	95 478 996 606	105 272 996 558	119 666 900 340
		702	Defense	63 571 635 285	64 994 322 493	70 112 593 694
		703	Public order and safety	15 180 965 662	13 181 801 890	15 286 683 367
		704	Economic affairs	1 822 694 103	1 936 616 406	2 070 765 035
		705	Environmental protection	2 046 201 865	2 032 686 601	2 435 142 880
		706	Housing and community amenities	4 635 525 753	6 258 223 018	6 534 886 860
		707	Health	18 949 746 701	20 679 932 063	21 309 398 937
		708	Recreation, culture, and religion	8 938 112 023	10 890 577 693	13 488 842 499
		709	Education	1 396 012 544	1 292 965 473	1 446 007 378
		710	Social protection	7 346 562 044	7 060 059 089	7 905 604 302
				1 762 418 647 531	**1 815 247 979 335**	**1 998 297 137 259**

Bibonywe kugira ngo bishyirwe ku mugereka w'Itegeko n° 09/2015 ryo ku wa 28/03/2015 rihindura kandi ryuzuza Itegeko nº 23/2014 ryo ku wa 30/06/2014 rigena ingengo y'imari ya Leta y'umwaka wa 2014/2015

Kigali, ku wa 28/03/2015

(sé)
KAGAME Paul
Perezida wa Repubulika

(sé)
MUREKEZI Anastase
Minisitiri w'Intebe

Bibonywe kandi bishyizweho Ikirango cya Repubulika:

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

Seen to be annexed to the Law n°09/2015 of 28/03/2015 modifying and complementing Law nº 23/2014 of 30/06/2014 determining the state finances for the 2014/2015 fiscal year

Kigali, on 28/03/2015

(sé)
KAGAME Paul
President of the Republic

(sé)
MUREKEZI Anastase
Prime Minister

Seen and sealed with the Seal of the Republic:

(sé)
BUSINGYE Johnston
Minister of Justice / Attorney General

Vu pour être annexé à la Loi n°09/2015 du 28/03/2015 modifiant et complétant la Loi nº 23/2014 du 30/06/2014 portant fixation des finances de l'Etat pour l'exercice 2014/2015

Kigali, le 28/03/2015

(sé)
KAGAME Paul
Président de la République

(sé)
MUREKEZI Anastase
Premier Ministre

Vu et scellé du Sceau de la République :

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