



ANNEX II-9: 2013/16 STATE EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
I. Thematic Areas			826 705 053 916	958 836 375 490	1 001 894 852 384
1	Economic Transformation	<i>Sustain rapid economic growth and facilitate the process of economic transformation by increasing the internal and external connectivity of the Rwandan economy</i>	459 722 045 140	518 823 312 625	531 246 136 204
	701	General public services	5 432 757 090	10 332 593 718	10 464 417 409
	704	Economic affairs	440 071 013 561	491 551 079 887	502 979 462 828
	706	Housing and community amenities	9 404 807 121	12 180 647 273	12 479 887 813
	707	Health	4 399 106 219	4 246 835 729	4 781 997 765
	709	Education	414 361 149	512 156 018	540 370 389
2	Rural Development	<i>Sustainable poverty reduction is achieved through broad-based growth across sectors in rural areas by improving land use, increasing productivity of agriculture, enabling graduation from extreme poverty and connecting rural communities to economic opportunity through improved infrastructure.</i>	164 228 349 640	189 618 073 435	203 184 392 742
	704	Economic affairs	98 588 823 240	123 916 769 702	132 322 248 224
	705	Environmental protection	3 721 763 349	3 869 611 344	3 903 685 179
	706	Housing and community amenities	29 949 507 950	34 614 272 349	36 189 448 355
	707	Health	16 308 867 345	12 799 567 813	13 722 283 297
	710	Social protection	15 659 387 756	14 417 852 227	17 046 727 687
3	Productivity and Youth Employment	<i>Move Rwanda from an agriculture-based economy to an industry in services-based economy.</i>	163 104 758 009	192 608 274 639	203 819 725 998
	701	General public services	368 851 769	412 388 656	446 071 066
	704	Economic affairs	2 602 982 196	2 337 840 789	2 576 978 797
	708	Recreation, culture, and religion	2 791 698 390	4 005 061 557	4 984 753 644
	709	Education	156 309 088 954	184 319 880 676	193 584 345 791
	710	Social protection	1 032 136 700	1 533 102 961	2 227 576 700
4	Accountable Governance	<i>Enhance accountable governance by promoting citizen participation and mobilisation for delivery of development, strengthening public accountability and improving service delivery.</i>	39 649 901 127	57 786 714 791	63 644 597 440
	701	General public services	33 447 543 825	42 454 679 153	47 340 820 888
	703	Public order and safety	562 135 207	679 480 990	785 009 325
	704	Economic affairs	4 506 929 179	13 553 687 940	14 576 349 503
	710	Social protection	1 133 292 916	1 098 866 708	942 417 724
II. Foundational Sector			612 479 477 153	656 381 000 984	717 319 528 451
5	Foundational Issue	<i>The pursuit of long-term priorities in health and basic education, macroeconomic stability and public finance management, justice, peace and stability, food security and nutrition and decentralization that constitute the platform of Rwanda's sustainable development.</i>	612 479 477 153	656 381 000 984	717 319 528 451
	701	General public services	294 840 461 924	300 266 997 703	319 747 195 245
	702	Defense	1 125 051 798	1 181 304 388	1 240 369 607
	703	Public order and safety	63 169 865 737	68 169 991 237	82 551 714 201
	704	Economic affairs	1 132 053 480	460 145 617	587 672 265
	705	Environmental protection	7 873 532 279	9 396 877 564	8 661 426 569
	706	Housing and community amenities	1 227 075 000	1 219 944 000	1 350 684 400
	707	Health	109 153 591 873	117 444 869 786	119 711 450 740
	708	Recreation, culture, and religion	1 760 185 686	1 902 434 882	2 325 973 561
	709	Education	82 703 869 601	104 729 457 959	124 330 110 541
	710	Social protection	49 493 789 775	51 608 977 848	56 812 931 322
III. Support Function			214 282 931 104	253 669 385 527	307 404 957 090