



ANNEX II-9: 2015/18 STATE EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division	2015/2016 BUDGET	2016/2017BUDGET	2017/2018 BUDGET
I. Thematic Areas			879 653 508 416	1 052 831 113 695	1 157 675 776 445
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>		409 361 330 885	463 714 606 568	538 739 154 402
	701 General public services		11 691 450 731	13 294 200 865	14 681 187 685
	704 Economic affairs		343 259 379 820	383 273 832 682	455 157 523 139
	705 Environmental protection		14 671 047 440	13 510 102 702	14 319 228 668
	706 Housing and community amenities		8 540 212 149	12 908 050 781	13 093 836 331
	707 Health		6 257 556 914	5 794 445 446	5 702 756 140
	708 Recreation, culture, and religion		101 225 000	50 000 000	60 000 000
	709 Education		21 652 412 393	29 663 035 029	31 902 165 671
	710 Social protection		3 188 046 438	5 220 939 063	3 822 456 768
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>		230 168 932 348	344 685 584 232	348 730 670 292
	701 General public services		13 230 690 289	88 906 031 627	64 887 973 278
	703 Public order and safety		22 000 000	22 000 000	22 000 000
	704 Economic affairs		124 082 682 546	151 461 741 732	167 265 744 062
	705 Environmental protection		1 773 372 193	1 906 892 922	2 199 485 452
	706 Housing and community amenities		44 210 840 674	45 923 592 839	51 104 303 674
	707 Health		10 775 888 825	12 060 815 657	13 082 022 888
	708 Recreation, culture, and religion		172 485 762	200 000 000	350 000 000
	709 Education		602 651 767	168 235 767	173 406 767
	710 Social protection		35 298 320 292	44 036 273 688	49 645 734 171
3	Productivity and Youth Employment				
	<i>Move Rwanda from an agriculture based economy to an industry in services-based economy.</i>		144 835 725 000	145 369 815 405	159 634 123 870
	701 General public services		0	10 670 000	10 670 000
	704 Economic affairs		8 772 061 496	6 376 512 891	6 390 295 612
	705 Environmental protection		194 092 748	203 797 386	213 987 254
	706 Housing and community amenities		6 712 237 370	7 654 659 315	8 613 274 678
	708 Recreation, culture, and religion		1 402 284 743	1 143 807 852	1 269 607 853
	709 Education		121 638 160 489	124 832 301 711	137 675 863 639
	710 Social protection		6 116 888 154	5 148 066 250	5 460 424 834
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>		95 287 520 183	99 061 107 490	110 571 827 881
	701 General public services		69 103 246 985	74 772 619 089	83 757 527 434
	703 Public order and safety		15 376 239 735	13 579 908 473	14 800 078 998
	704 Economic affairs		5 290 752 351	5 158 505 993	5 568 711 598
	706 Housing and community amenities		1 350 035 091	935 038 600	1 028 542 460
	708 Recreation, culture, and religion		658 683 521	495 468 203	546 147 806
	709 Education		5 515 442	0	100 000
	710 Social protection		3 503 047 058	4 119 567 132	4 870 719 585
II. Foundational Sector			674 534 986 904	591 292 556 560	676 977 421 600
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>		674 534 986 904	591 292 556 560	676 977 421 600
	701 General public services		363 659 504 846	276 361 074 412	325 941 124 177