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ITEGEKO N°08/2017 RYO KU WA 20/03/2017 RIHINDURA KANDI RYUZUZA ITEGEKO N° 31/2016 RYO KU WA 30/06/2016 RIGENA INGENDO Y'IMARI YA LETA Y'UMWAKA WA 2016/2017

Twebwe, KAGAME Paul,
Perezida wa Repubulika;

INTEKO ISHINGA AMATEGEKO YEMEJE, NONE NATWE DUHAMUJE, 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 13 Gashyantare 2017;

Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo mu 2003 ryavugururwe mu 2015, cyane cyane mu ngingo zaryo, iya 64, iya 69, iya 70, iya 88, iya 89, iya 90, iya 91, iya 93, iya 106, iya 120, iya 164 n'iya 176;

Ishingiye ku Itegeko Ngenga n° 12/2013/OL ryo ku wa 12/09/2013 ryerekeye imari n'umutungo bya Leta, cyane cyane mu ngingo yaryo ya 41;

Isubiye ku Itegeko n° 31/2016 ryo ku wa 30/06/2016 rigena ingengo y'imari ya Leta y'umwaka wa 2016/2017, cyane cyane mu ngingo zaryo iya mbere, iya 2 n'iya 3;

LAW N° 08/2017 OF 20/03/2017 MODIFYING AND COMPLEMENTING LAW N° 31/2016 OF 30/06/2016 DETERMINING THE STATE FINANCES FOR THE 2016/2017 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 13 February 2017;

Pursuant to the Constitution of the Republic of Rwanda of 2003 revised in 2015, especially in Articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 164 and 176 ;

Pursuant to Organic Law n° 12/2013/OL of 12/09/2013 on State finances and property especially in Article 41;

Having reviewed Law n° 31/2016 of 30/06/2016 determining the State finances for the 2016/2017 fiscal year, especially in Articles One, 2 and 3;

LOI N° 08/2017 DU 20/03/2017 MODIFIANT ET COMPLETANT LA LOI N° 31/2016 DU 30/06/2016 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2016/2017

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 13 février 2017;

Vu la Constitution de la République du Rwanda de 2003 révisée en 2015, spécialement en ses articles 64, 69, 70, 88, 89, 90, 91, 93, 106, 120, 164 et 176;

Vu la Loi organique n° 12/2013/OL du 12/09/2013 relative aux finances et au patrimoine de l'Etat spécialement en son article 41;

Revu la Loi n° 31/2016 du 30/06/2016 portant fixation des finances de l'Etat pour l'exercice 2016/2017, spécialement en ses articles premier, 2 et 3;

YEMEJE:

Ingingo ya mbere: Amafaranga ateganyijwe kwinjira

Ingingo ya mbere y'Itegeko n° 31/2016 ryo ku wa 30/06/2016 rigena ingengo y'imari ya Leta y'umwaka wa 2016/2017 ihinduwe kandi yujujwe ku buryo bukurikira:

“Hakurikijwe imbonerahamwe “A” ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'umwaka wa 2016/2017, harimo impano n'inguzanyo, ahwanye na **MILIYARI IGIHUMBI NA MAGANA CYENDA MIRONGO ITANU N'ENYE, MILIYONI MAGANA ABIRI NA MIRONGO INE N'INDWI, IBIHUMBI MAGANA ABIRI NA MIRONGO ITANU NA KIMWE N'AMAFARANGA MIRONGO INE N'ATANDATU Y'U RWANDA (1.954.247.251.046 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.

Ayo mafaranga akwirakwijwe ku buryo bukurikira:

ADOPTS:

Article One: Expected revenues

Article One of Law n° 31/2016 of 30/06/2016 determining the State finances for the 2016/2017 fiscal year is modified and complemented as follows:

“In accordance with table “A” below, the expected total revenues, grants and loans for the total State budget for the fiscal year 2016/2017 are valued at **ONE TRILLION, NINE HUNDRED FIFTY-FOUR BILLION, TWO HUNDRED FORTY-SEVEN MILLION, TWO HUNDRED FIFTY-ONE THOUSAND AND FORTY-SIX RWANDAN FRANCS (FRW 1,954,247,251,046).**

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

The resources are allocated as follows:

ADOPTÉ:

Article premier: Prévisions de recettes

L'article premier de la Loi n° 31/2016 du 30/06/2016 portant fixation des finances de l'Etat pour l'exercice 2016/2017 est modifié et complété comme suit:

« Conformément au tableau “A” ci-après, le total des prévisions de recettes, de dons et d'emprunts du budget général de l'Etat est évalué pour la période de l'exercice fiscal 2016/2017 à **UN TRILLION NEUF CENT CINQUANTE-QUATRE MILLIARDS, DEUX CENT QUARANTE-SEPT MILLIONS, DEUX CENT CINQUANTE ET UN MILLE, QUARANTE-SIX FRANCS RWANDAIS (1.954.247.251.046 FRW).**

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

Les ressources sont réparties comme suit:

Imbonerahamwe "A"

Table "A"

Tableau "A"

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERIEURES	1,252,614,488,569
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,081,452,824,034
Umusoro ku nyungu	Tax on income, profits or capital gains	Impôt sur les bénéfices	424,381,785,706
Umusoro ku mutungo	Tax on property income	Impôt sur la propriété	4,248,217,395
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôt indirect sur les biens et services	560,307,896,098
Umusoro ku bucuruzi mpuzamahanga	Tax on external trade	Taxe sur le commerce extérieur	92,514,924,835
b. Andi mafaranga	b. Other revenues	b. Autres revenus	104,861,664,535
Amafaranga akomoka ku mutungo	Property income	Revenus de la propriété	3,181,467,284
Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and administrative services	Vente de biens et services administratifs	93,513,163,054
Amafaranga akomoka ku bihano	Fines, penalties and forfeit	Amendes, pénalités et confiscations	7,304,935,228
Andi mafaranga yinjira ava imbere mu Gihugu	Miscellaneous domestic revenues	Autres revenus intérieurs	862,098,969
c. Amafaranga akomoka ku mitungo n'imari bya Leta	c. Disposal of Financial assets	c. Cession d'actifs financiers	32,300,000,000
Amafaranga akomoka ku igurishwa ry'imitungo ya Leta n'andi yabikujwe mu kigega cya Leta	Disposal of Financial assets	Cession d'actifs financiers	32,300,000,000
d. Inguzanyo z'imbere mu Gihugu	d. Domestic borrowing	d. Emprunts intérieurs	34,000,000,000
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	34,000,000,000
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESSOURCES	II. RESSOURCES EXTERIEURES	701, 632,762,477
a. Impano	a. Grants	a. Dons	326, 559,349,380
Impano zisanzwe	Current grants	Dons courants	180, 559,349,380

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Impano zishowe zigenewe imishinga	Project grants	Dons aux projets	146,000,000,000
b. Inguzanyo	b. Proceeds from borrowing	b. Emprunts	375,073,413,097
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	375,073,413,097
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL RESOURCES OF THE STATE (I+II)	TOTAL DES RESSOURCES DE L'ETAT (I+II)	1,954,247,251,046

Ingingo ya 2: Amafaranga ateganyijwe gusohoka

Ingingo ya 2 y'Itegeko n° 31/2016 ryo ku wa 30/06/2016 rigena ingengo y'imari ya Leta y'umwaka wa 2016/2017 ihinduwe kandi yujijwe ku buryo bukurikira:

“Hakurikijwe imbonerahamwe **“B”** ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2016/2017 ahwanye na **MILIYARI IGIHUMBI NA MAGANA CYENDA MIRONGO ITANU N'ENYE, MILIYONI MAGANA ABIRI NA MIRONGO INE N'INDWI, IBIHUMBI MAGANA ABIRI NA MIRONGO ITANU NA KIMWE N'AMAFARANGA MIRONGO INE N'ATANDATU Y'U RWANDA (1.954.247.251.046 FRW).**

Amafaranga yose Leta iteganya gukoresha, agabanijwemo amafaranga akoreshwa mu ngengo y'imari isanzwe, amafaranga agenewe imishinga n'ayo kwishyura inguzanyo akwirakwijwe ku buryo bukurikira:

Article 2: Expected expenditures

Article 2 of Law n° 31/2016 of 30/06/2016 determining the State finances for the 2016/2017 fiscal year is modified and complemented as follows:

“In accordance with table **“B”** below, the expected State expenditures for the period of the year 2016/2017 are valued at **ONE TRILLION, NINE HUNDRED FIFTY FOUR BILLION, TWO HUNDRED FORTY-SEVEN MILLION, TWO HUNDRED FIFTY-ONE THOUSAND AND FORTY-SIX RWANDAN FRANCS (FRW 1,954,247,251,046).**

The total expected State expenditures are allocated towards current expenditures, capital expenditures and debt repayment as follows:

Article 2: Prévisions des dépenses

L'article 2 de la Loi n° 31/2016 du 30/06/2016 portant fixation des finances de l'Etat pour l'exercice 2016/2017 est modifié et complété comme suit:

« Conformément au tableau **“B”** ci-après, les prévisions des dépenses de l'Etat pour l'exercice 2016/2017 sont évaluées à **UN TRILLION NEUF CENT CINQUANTE QUATRE MILLIARDS, DEUX CENT QUARANTE-SEPT MILLIONS, DEUX CENT CINQUANTE ET UN MILLE, QUARANTE-SIX FRANCS RWANDAIS (1.954.247.251.046 FRW).**

Les prévisions des dépenses totales de l'Etat sont réparties en dépenses courantes, dépenses en capital et remboursement des emprunts comme suit :

Imbonerahamwe "B"

Table "B"

Tableau "B"

I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE	I. CURRENT EXPENDITURES	I. DEPENSES COURANTES	1,176,321,453,065
Imishahara	Wages and salaries	Salaires	375,354,960,782
Amafaranga yishyura ibintu n'imirimo	Expenditure on use of goods and services	Dépenses sur les biens et services	352,590,914,250
Kugura ibikoresho birambye	Acquisition of fixed assets	Acquisition d'immobilisations	167,251,373,826
Kwishyura inyungu	Interest payment	Versement d'intérêts	68,258,961,129
Imisanzu ku bigo bya Leta	Subsidies	Subventions	24,871,499,744
Impano zisanzwe ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	22,190,900,561
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	36,580,795,462
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	72,183,713,677
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	57,038,333,634
II. AMAFARANGA AZASHORWA MU MISHINGA	II. DEVELOPMENT BUDGET	II. BUDGET DE DEVELOPPEMENT	777,925,797,981
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	433,980,897,981
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages des projets	114,954,838,032
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons aux projets	228,990,061,968
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)	TOTAL EXPENDITURES OF THE STATE (I+II)	TOTAL DES DEPENSES DE L'ETAT (I+II)	1,954,247,251,046

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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 bisaranganyijwe mu rwego rw'ubukungu, nk'uko umugereka wa II ubyerekanaga. »

The total State expenditures are allocated in Ministries, Provinces, City of Kigali, local administrative entities and public services, programme and economic activities classification as provided in Annex II.”

Les dépenses totales de l'Etat sont réparties par Ministère, Province, Ville de Kigali, entités administratives décentralisées et services publics, et par programme et classification des activités économiques conformément à l'annexe II. »

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

Article 3: Consolidated State budget

Article 3: Equilibre du budget de l'Etat

Ingingo ya 3 y'Itegeko n° 31/2016 ryo ku wa 30/06/2016 rigena ingengo y'imari ya Leta y'umwaka wa 2016/2017 ihinduwe kandi yujijwe ku buryo bukurikira:

Article 3 of Law n° 31/2016 of 30/06/2016 determining the State finances for the 2016/2017 fiscal year is modified and complemented as follows:

L'article 3 de la Loi n° 31/2016 du 30/06/2016 portant fixation des finances de l'Etat pour l'exercice 2016/2017 est modifié et complété comme suit:

“Hakurikijwe imbonerahamwe “C” ikurikira, uburinganire bw'ingengo y'imari ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:

“In accordance with table “C” below, the balance between revenues and expenditures of the State budget is as follows:

« Conformément au tableau “C” ci-après, l'équilibre du budget de l'Etat entre les recettes et les dépenses est établi comme suit:

Imbonerahamwe "C"

Table "C"

Tableau "C"

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERIEURES	1,252,614,488,569
a. Imisoro	a. Tax revenues	a. Recettes fiscales	1,081,452,824,034
Umusoro ku nyungu	Tax on income, profits or capital gains	Impôt sur les bénéfices	424,381,785,706
Umusoro ku mutungo	Tax on property	Impôt sur la propriété	4,248,217,395
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôt indirect sur les biens et services	560,307,896,098
Umusoro ku bucuruzi mpuzamahanga	Tax on external trade	Taxe sur le commerce extérieur	92,514,924,835
b. Andi mafaranga	b. Other revenues	b. Autres revenus	104,861,664,535
Amafaranga akomoka ku mutungo	Property income	Revenus de la propriété	3,181,467,284
Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sales of goods and administrative services	Vente de biens et services administratifs	93,513,163,054
Amafaranga akomoka ku bihano	Fines, penalties and forfait	Amendes, pénalités et confiscations	7,304,935,228
Andi mafaranga yinjira avahimbere mu Gihugu	Miscellaneous domestic revenues	Autres revenus intérieurs	862,098,969
c. Amafaranga akomoka ku mitungo n'imari bya Leta	c. Disposal of Financial assets	c. Cession d'actifs financiers	32,300,000,000
Amafaranga akomoka ku igurishwa ry'imitungo ya Leta n'andi yabikujwe mu kigeza cya Leta	Disposal of Financial assets	Cession d'actifs financiers	32,300,000,000
d. Inguzanyo z'imbere mu Gihugu	d. Domestic borrowing	d. Emprunts intérieurs	34,000,000,000
Inguzanyo z'imbere mu Gihugu	Domestic borrowing	Emprunts intérieurs	34,000,000,000
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESSOURCES	II. RESSOURCES EXTERIEURES	701,632,762,477
a. Impano	a. Grants	a. Dons	326,559,349,380
Impano zisanzwe	Current grants	Dons courants	180, 559,349,380
Impano zishowe zigenewe imishinga	Project grants	Dons aux projets	146, 000,000,000

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b.Inguzanyo	b. Proceeds from borrowing	b. Emprunts	375, 073, 413,097
Inguzanyo zivuye mu mahanga	Foreign borrowing	Emprunts à l'étranger	375,073,413,097
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL RESOURCES OF THE STATE (I+II)	TOTAL DES RESSOURCES DE L'ETAT (I+II)	1,954,247,251,046
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA (I+II)	TOTAL EXPENDITURES OF THE STATE (I+II)	TOTAL DES DEPENSES DE L'ETAT (I+II)	1,954,247,251,046
I. AMAFARANGA AKORESHA MU NGENGO Y'IMARI ISANZWE	II. CURRENT EXPENDITURES	DEPENSES COURANTES	1,176,321,453,065
Imishahara	Wages and salaries	Salaires	375,354,960,782
Amafaranga yishyura ibintu n'imirimo	Expenditure on use of goods and services	Dépenses sur les biens et services	352,590,914,250
Kugura ibikoreshe birambye	Acquisition of fixed assets	Acquisition d'immobilisations	167,251,373,826
Kwishyura inyungu	Interest payment	Versement d'intérêts	68,258,961,129
Imisanzu ku bigo bya Leta	Subsidies	Subventions	24,871,499,744
Impano zisanze ku bigo bya Leta	Current grants to public institutions	Dons courants aux établissements publics	22,190,900,561
Inkunga ihabwa abatishoboye	Social protection	Assistance sociale	36,580,795,462
Andi mafaranga yishyurwa	Other expenditures	Autres dépenses	72,183,713,677
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	57,038,333,634
II. AMAFARANGA AZASHORWA MU MISHINGA	II. DEVELOPMENT BUDGET	II. BUDGET DE DEVELOPPEMENT	777,925,797,981
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	433,980,897,981
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	114,954,838,032
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	228,990,061,968

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Ingingo ya 4: Itegurwa, isuzumwa n’itorwa by’iri tegeko

Iri tegeko ryateguwe mu rurimi rw’Icyongereza risuzumwa kandi ritorwa mu rurimi rw’Ikinyarwanda.

Ingingo ya 5: Ivanwaho ry’ingingo z’amategeko zinyuranyije n’iri tegeko

Ingingo zose z’amategeko abanziriza iri kandi zinyuranyije na ryo zivanyweho.

Ingingo ya 6: Igihe iri tegeko ritangira gukurikizwa

Iri tegeko ritangira gukurikizwa ku munsu ritangarijweho mu Igazeti ya Leta ya Repubulika y’u Rwanda.

Kigali, ku wa **20/03/2017**

Article 4: Drafting, consideration and adoption of this Law

This Law was drafted in English, considered and adopted in Kinyarwanda.

Article 5: Repealing provision

All prior legal provisions contrary to this Law are repealed.

Article 6: Commencement

This Law comes into force on the date of its publication in the Official Gazette of the Republic of Rwanda.

Kigali, on **20/03/2017**

Article 4: Initiation, examen et adoption de la présente loi

La présente loi a été initiée en anglais, examinée et adoptée en kinyarwanda.

Article 5: Disposition abrogatoire

Toutes les dispositions légales antérieures contraires à la présente loi sont abrogées.

Article 6: Entrée en vigueur

La présente loi entre en vigueur le jour de sa publication au Journal Officiel de la République du Rwanda.

Kigali, le **20/03/2017**

(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

(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

(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

IMIGEREKA/ANNEXES

**UMUGEREKA WA I W'ITEGEKO
N°08/2017 RYO KU WA 20/03/2017
RIHINDURA KANDI RYUZUZA
ITEGEKO N°31/2016 RYO KU WA
30/06/2016 RIGENA INGENGO Y'IMARI
YA LETA Y'UMWAKA WA 2016/2017**

**ANNEX I TO LAW N°08/2017 OF
20/03/2017 MODIFYING AND
COMPLEMENTING LAW N°31/2016 OF
30/06/2016 DETERMINING THE STATE
FINANCES FOR THE 2016/2017 FISCAL
YEAR**

**ANNEXE I A LA LOI N°08/2017 DU
20/03/2017 MODIFIANT ET
COMPLETANT LA LOI N°31/2016 DU
30/06/2016 PORTANT FIXATION DES
FINANCES DE L'ETAT POUR
L'EXERCICE 2016/2017**



ANNEX I: REVISED STATE REVENUES 2016/19

CL	CH.	SCH.	Item	Sub Item.	2016/2017 REVISED BUDGET	2017/2018 REVISED BUDGET	2018/2019 REVISED BUDGET
1			Revenues		1 954 247 251 046	2 087 952 126 144	2 323 434 495 968
	11		Tax Revenue		1 081 452 824 034	1 198 479 256 263	1 343 045 769 708
		111	Taxes On Income, Profits Or Capital Gains		424 381 785 706	482 722 670 536	519 363 856 881
		1111	Taxes on Individuals		281 125 201 791	327 748 703 483	346 994 150 853
			111101	Pay As You Earn (PAYE)	251 651 687 323	296 370 054 611	310 883 982 306
			111104	Tax on Rental Income	1 144 509	1 288 945	1 483 302
			111107	Capital Gains Tax	4 855 292	5 468 025	6 292 537
			111108	Withholding Tax on Interest	7 750 836 214	14 920 380 556	17 170 192 982
			111109	Withholding Tax on Royalties	258 936 112	291 613 585	335 585 377
			111110	Other Taxes on Income	3 191 099 962	3 593 813 509	4 135 716 999
			111111	Taxes on Professional Income - Liberal Profession	2 849 039	3 208 585	3 692 401
			111112	Personal Incometax (Pit)	18 263 793 340	12 562 875 667	14 457 204 949
		1112	Taxes on Corporations and Enterprises		143 256 583 915	154 973 967 053	172 369 706 028
			111202	Corporation Income Tax (CIT)	66 707 786 907	64 762 621 190	68 555 583 335
			111209	Arrears Recovery	165 521	186 410	214 518
			111212	Withholding Tax 3%	97 309 897	109 590 306	126 115 195
			111216	Withholding Tax - Dividends	5 028 001 551	5 662 530 197	6 516 371 073
			111217	Withholding Tax - Service Fees	52 494 637 298	63 903 744 845	73 539 654 513
			111224	Withholding Tax - Performance Payments	5 214 403	5 872 455	6 757 950
			111226	Withholding Tax on Public Supplies	18 923 468 338	20 529 421 650	23 625 009 444
		113	Tax On Property Income		4 248 217 395	4 897 944 397	5 636 495 007
		1131	Taxes on Immovable Property		1 770 600 804	2 041 398 422	2 349 216 545
			113109	Property Tax on Vehicles (IP Seme base)	1 770 600 804	2 041 398 422	2 349 216 545
		1135	Other non-recurrent taxes on property		2 477 616 591	2 856 545 975	3 287 278 462
			113503	Motor Vehicles registration (Customs)	2 477 616 591	2 856 545 975	3 287 278 462
		114	Taxes On Goods And Services		560 307 896 098	618 523 258 103	701 924 715 606
		1141	General taxes on goods and services		410 652 459 577	388 729 812 561	441 947 044 229
			114101	Value Added Tax Principle	235 053 793 859	186 359 663 031	210 838 699 592
			114104	Value Added Tax - Arrears	705 442	781 920	884 628
			114105	Value Added Tax - Miscellaneous	23 455 999	17 359 269	15 684 519
			114111	Vat Collection On Imports	123 440 265 544	135 732 501 180	155 721 547 679
			114112	VAT Withholding tax	52 134 238 733	66 619 507 161	75 370 227 811
		1142	Excises		146 874 810 465	223 433 685 873	253 834 631 748
			114201	Excise duty on Local Wines and Liquor	857 700 253	1 784 485 896	1 699 370 726
			114203	Excise duty on Local Cigarettes	1 041 147 658	1 569 921 298	1 799 350 968
			114204	Excise duty on Local Mineral Water	584 349 104	1 350 694 881	1 548 086 611
			114205	Excise duty on local Juice -other	73 770 546	580 805 859	965 685 335
			114206	Excise duty on Local Airtime	12 177 889 088	18 832 312 594	21 584 483 207
			114207	Excise duty on Local Fruit Juice	217 819 770	328 445 148	376 444 409
			114210	Excise duty on Local Beer	27 102 019 642	45 302 378 870	51 922 908 090
			114211	Excise duty Local Soft Drink	8 297 086 145	12 510 974 932	15 339 339 737
			114212	Excise Duty On Beer - Imports	1 527 850 863	3 755 739 280	3 178 682 224



ANNEX I: REVISED STATE REVENUES 2016/19

CL	CH.	SCH.	Item	Sub Item.		2016/2017 REVISED BUDGET	2017/2018 REVISED BUDGET	2018/2019 REVISED BUDGET
13				114213	Excise Duty On Soft Drinks - Imports	264 994 965	399 579 479	857 974 373
				114214	Excise Duty On Wines And Liquors - Imports	2 790 258 540	4 207 363 169	6 822 230 898
				114215	Excise Duty On Petroleum Products - Imports	40 415 363 716	69 988 601 033	80 216 796 323
				114216	Excise Duty On Cigarettes - Imports	4 730 450 798	7 132 932 011	8 225 344 926
				114217	Excise Duty On Mineral Water - Imports	1 584 220 435	2 879 988 057	2 787 909 989
				114218	Excise Duty On Vehicles - Imports	2 583 506 989	3 895 607 520	4 464 915 006
				114219	Excise Duty On Milk - Imports	141 825 908	213 855 846	345 108 926
				114220	Road Fund Fuel and gasoil levy	42 484 556 045	48 700 000 000	51 700 000 000
				1145	Taxes on Use of Goods and Services	6 429	7 006	8 030
				114501	Axle Tax	6 429	7 006	8 030
				1146	Other taxes on goods and services	2 780 619 627	6 359 752 663	6 143 031 599
				114604	Royalty Tax on Mining	2 780 619 627	6 359 752 663	6 143 031 599
				115	Taxes On International Trade And Transactions	92 514 924 835	92 335 383 227	116 120 702 214
				1151	Customs and other import duties	92 514 924 835	92 335 383 227	116 120 702 214
				115110	Import Duty on Petrol Products	113 929	111 245	138 304
				115111	Import Duty on other Goods	78 126 483 180	87 816 540 670	108 933 904 624
				115115	Other Customs Revenues	3 679 412 249	3 537 802 031	4 467 127 539
				115121	Revenues from Vehicles Entry/Exit	10 708 915 477	980 929 281	2 719 531 747
				131	Grants	326 559 349 380	340 323 011 947	374 059 973 776
				131	Current Grants	180 559 349 380	164 523 011 945	181 859 973 777
				1312	Sector Budget Support	41 731 124 560	40 491 886 640	40 724 316 540
				131201	Agriculture Sector	12 704 992 080	9 104 810 800	9 328 156 740
				131210	Energy Sector Support	29 026 132 480	31 387 075 840	31 396 159 800
				1313	Other Budget Support	0	0	83 192 293 797
				131305	Other Budget Support Grants	0	0	83 192 293 797
				1314	Current Grants From Foreign Governments	44 591 879 213	43 880 778 160	16 081 817 040
				131402	Education Sector Budget Support	16 472 813 373	15 436 240 680	6 662 969 100
				131404	Energy Sector Budget Support	5 442 399 840	5 885 076 720	0
				131406	Justice Sector Budget Support	4 535 333 200	4 904 230 600	0
				131412	Decentralazition And Governance Sector Budget Support	7 256 533 120	8 827 615 080	9 418 847 940
				131413	Health Sector Budget Support	10 884 799 680	8 827 615 080	0
				1315	Current Grants From International organizations	94 236 345 607	80 150 347 145	41 861 546 400
				131503	Agriculture Sector Budget Support	22 676 666 000	34 329 614 200	41 861 546 400
131508	Transport Sector Budget Support	9 070 666 400	0	0				
131510	Social Protection Sector Budget Support	11 527 743 635	12 489 452 400	0				
131513	Health Sector Budget Support	49 147 136 292	33 331 280 545	0				
131517	Environment and Natural Resources	1 814 133 280	0	0				
132	Capital Grants	146 000 000 000	175 800 000 002	192 199 999 999				
1322	Capital Grants From Foreign Governments	35 377 402 389	42 598 269 453	46 572 169 445				
132201	CDF Fund	35 377 402 389	42 598 269 453	46 572 169 445				
1323	1323Capital Grants From International Organizations	110 622 597 611	133 201 730 549	145 627 830 554				
132301	Capital Grants From International Organizations	110 622 597 611	133 201 730 549	145 627 830 554				
14	Other Revenues	104 861 664 535	128 024 019 998	124 033 170 001				



ANNEX I: REVISED STATE REVENUES 2016/19

CL	CH	SCH.	Item	Sub Item.	2016/2017 REVISED BUDGET	2017/2018 REVISED BUDGET	2018/2019 REVISED BUDGET
		141	Property Income		3 181 467 284	7 008 330 759	7 316 133 227
		1411	Interest		3 181 467 284	7 008 330 759	7 316 133 227
			141102	Interest on Government Deposits and Guarantee Funds	1 613 886 503	5 094 495 096	5 538 501 519
			141104	Interest On Paye	229 544 849	280 247 834	260 303 142
			141105	Interest On Personal Income Tax	185 764 372	226 796 912	210 656 218
			141106	Interest on Withholding Tax - All	235 179 151	287 126 668	266 692 422
			141107	Interest On Corporation Tax	838 815 440	1 024 097 082	951 214 088
			141108	Interest On Late Payments Of Taxes On Corporations And Enterprises	1 709	2 087	1 938
			141110	Interest On Late Payment Of Property Tax On Vehicles	4 935 920	6 026 190	5 597 318
			141111	Interest On Local Consumption Taxes	73 339 340	89 538 890	83 166 582
		142	Sales Of Goods And Services		93 513 163 054	113 766 911 275	108 218 771 903
		1422	Administrative fees		5 309 424 974	4 587 612 950	5 918 372 866
			142219	Work Permits	2 485 560 119	1 617 560 281	2 770 633 663
			142280	Lease Fees On Land (Lg)	1 844 827 242	1 940 331 551	2 056 413 933
			142285	Birth Certificates fees	979 037 613	1 029 721 118	1 091 325 270
		1423	Incidental Sales by Non Market establishments		88 203 738 080	109 179 298 325	102 300 399 037
			142326	Peace Keeping Operations (Rdf)	80 079 015 146	99 437 261 289	93 238 806 975
			142327	Peace Keeping Operations (Fpu)	4 771 805 682	5 925 338 711	5 009 993 025
			142329	Road Fund - Roadtoll (Fer)	3 352 917 252	3 816 698 325	4 051 599 037
		143	Fines, Penalties, And Forfeits		7 304 935 228	6 099 633 111	7 263 399 691
		1432	Penalties		7 304 935 228	6 099 633 111	7 263 399 691
			143209	Penaltytrading License	16 116	21 482	23 084
			143211	Penalty On Public Supply Withholding Tax 3%	3 538 817 835	1 079 543 106	1 699 302 522
			143212	Penalties On Paye	465 611 885	620 642 780	792 564 176
			143213	Penalties On Corporation Income Tax	727 170 980	969 291 020	567 219 788
			143214	Penalties - Personal Income Tax	160 149 909	213 473 685	547 682 628
			143215	Penalties - Withholding Taxes	222 249 890	296 250 577	518 349 354
			143216	Other Fines On Taxes On Corporations And Enterprises	22 897	30 520	32 797
			143219	Penalty On Property Tax On Vehicles	10 380 159	13 836 353	14 868 474
			143221	Value Added Tax - Late Payment Charge	741 710 581	988 671 751	1 062 421 605
			143222	Value Added Tax - Penalty	1 401 893 270	1 868 669 948	2 008 063 165
			143223	Penalties On Local Consumption Taxes	35 307 701	47 063 811	50 574 531
			143225	Revenues On Statement Of Offence	1 604 005	2 138 078	2 297 567
		145	Miscellaneous And Unidentified Revenue		862 098 969	1 149 144 853	1 234 865 180
		1451	Miscellaneous income		862 098 969	1 149 144 853	1 234 865 180
			145113	RURA Collections	862 098 969	1 149 144 853	1 234 865 180
15			Disposal Of Assets		32 300 000 000	24 525 580 000	0
		155	Disposal Of Financial Assets - Domestic		32 300 000 000	24 525 580 000	0
		1555	1555Drawdown on Currency And Deposits -Domestic		20 800 000 000	0	0
			155502	Other Currency And Deposits -Domestic	20 800 000 000	0	0
		1558	Disposal of Shares And Other Equity-Domestic		11 500 000 000	24 525 580 000	0
			155801	Disposal Of Shares Public Corporations And Quasi Public Corporation -Domestic	11 500 000 000	24 525 580 000	0
16			Proceeds From Loan Borrowings		409 073 413 097	396 600 257 936	482 295 582 483



ANNEX I: REVISED STATE REVENUES 2016/19

CL	CH.	SCH.	Item	Sub Item.	2016/2017 REVISED BUDGET	2017/2018 REVISED BUDGET	2018/2019 REVISED BUDGET
		161	Domestic Loan Borrowing		34 000 000 000	36 000 000 000	43 800 000 000
		1613	Securities Other Than Shares (Debt Securities)		34 000 000 000	36 000 000 000	43 800 000 000
			161301	Treasury Bills	34 000 000 000	36 000 000 000	43 800 000 000
		162	Foreign Loan Borrowing		375 073 413 097	360 600 257 936	438 495 582 483
		1624	Loans		375 073 413 097	360 600 257 936	438 495 582 483
			162402	Capital Loans From International Organizations	197 953 418 796	198 757 991 936	261 005 346 483
			162404	Current Loans From International Organizations	177 119 994 301	161 842 266 000	177 490 236 000
					1 954 247 251 046	2 087 952 126 144	2 323 434 495 968

Official Gazette n°17 of 24/04/2017

Bibonywe kugira ngo bishyirwe ku mugereka w' Itegeko n°08/2017 ryo ku wa 20/03/2017 rihindura kandi ryuzuza Itegeko n° 31/2016 ryo ku wa 30/06/2016 rigena ingengo y'imari ya Leta y'umwaka wa 2016/2017

Kigali, ku wa 20/03/2017

(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 Law n°08/2017 Of 20/03/2017 modifying and complementing Law n° 31/2016 of 30/06/2016 determining the State finances for the 2016/2017 fiscal year

Kigali, on 20/03/2017

(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°08/2017 du 20/03/2017 modifiant et complétant la Loi n° 31/2016 du 30/06/2016 portant fixation des finances de l'Etat pour l'exercice 2016/2017

Kigali, le 20/03/2017

(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 II W'ITEGEKO
N°08/2017 RYO KU WA 20/03/2017
RIHINDURA KANDI RYUZUZA
ITEGEKO N° 31/2016 RYO KU WA
30/06/2016 RIGENA INGENGO Y'IMARI
YA LETA Y'UMWAKA WA 2016/2017**

**ANNEX II TO LAW N° 08/2017 OF
20/03/2017 MODIFYING AND
COMPLEMENTING LAW N° 31/2016 OF
30/06/2016 DETERMINING THE STATE
FINANCES FOR THE 2016/2017 FISCAL
YEAR**

**ANNEXE II A LA LOI N°08/2017 DU
20/03/2017 MODIFIANT ET
COMPLETANT LA LOI N°31/2016 DU
30/06/2016 PORTANT FIXATION DES
FINANCES DE L'ETAT POUR
L'EXERCICE 2016/2017**



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
0100	PRESIREP					14 283 113 256
	01				ADMINISTRATIVE AND SUPPORT SERVICES	11 766 531 929
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	11 766 531 929
			21		Compensation Of Employees	1 986 199 243
				211	Salaries In Cash	1 686 426 768
				2111	Salaries in cash for Political appointees	108 877 440
				2113	Salaries in cash for Other Employees	1 577 549 328
				213	Social Contribution	299 772 475
				2131	Actual Social Contribution	299 772 475
			22		Use Of Goods And Services	8 541 146 672
				221	General Expenses	2 756 663 061
				2211	Office Supplies and Consumables	1 476 123 417
				2212	Water and Energy	844 007 584
				2214	Communication Costs	134 544 026
				2216	Bank charges and commissions and other financial costs	178 655 163
				2217	Public Relations and Awareness	123 332 871
				222	Professional, Research Services	234 695 288
				2221	Professional and contractual Services	234 695 288
				223	Transport And Travel	3 955 534 971
				2231	Transport and Travel	3 955 534 971
				224	Maintenance And Repairs And Spare Parts	1 450 325 378
				2241	Maintenance and Repairs	1 450 325 378
				227	Supplies And Services	143 927 974
				2272	Clothing and Uniforms	8 090 014
				2273	Security and Social Order	135 837 960
			23		Acquisition Of Fixed Assets	269 635 432
				231	Acquisition Of Tangible Fixed Assets	269 635 432
				2313	Acquisition of Office Equipment, Furniture and Fittings	89 994 302
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	179 641 130
				28	Other Expenditures	969 550 582
				285	Miscellaneous Expenses	969 550 582
				2851	Miscellaneous Other Expenditures	969 550 582
	02				PRESIDENTIAL COORDINATION AND MONITORING	812 346 594
		0201			STRATEGIC POLICY ADVISORY SERVICES	1 500 000
			22		Use Of Goods And Services	1 500 000
				221	General Expenses	1 500 000
				2211	Office Supplies and Consumables	1 500 000
		0202			EVENT COORDINATION	805 519 929



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And Services		805 519 929
			221	General Expenses		727 210 808
				2217	Public Relations and Awareness	727 210 808
			223	Transport And Travel		58 456 321
				2231	Transport and Travel	58 456 321
			229	Other Use Of Goods And Services		19 852 800
				2291	Other Use of Goods& Services	19 852 800
		0203	INFORMATION, COMMUNICATION AND TECHNOLOGY			3 772 245
			22	Use Of Goods And Services		3 772 245
			221	General Expenses		3 772 245
				2211	Office Supplies and Consumables	3 772 245
		0204	SOCIAL COHESION AND LEGISLATIVE MONITORING			1 554 420
			22	Use Of Goods And Services		1 554 420
			221	General Expenses		934 829
				2211	Office Supplies and Consumables	934 829
			223	Transport And Travel		619 591
				2231	Transport and Travel	619 591
	03	STATE HOUSE MANAGEMENT				1 704 234 733
		0301	STATE HOUSE MANAGEMENT			1 704 234 733
			22	Use Of Goods And Services		1 527 531 236
			221	General Expenses		1 175 886 797
				2211	Office Supplies and Consumables	790 536 170
				2212	Water and Energy	211 011 769
				2214	Communication Costs	174 338 858
			224	Maintenance And Repairs And Spare Parts		351 644 439
				2241	Maintenance and Repairs	351 644 439
			23	Acquisition Of Fixed Assets		176 703 497
			231	Acquisition Of Tangible Fixed Assets		176 703 497
				2313	Acquisition of Office Equipment, Furniture and Fittings	85 987 432
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	90 716 065
0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)					833 534 403
	01	ADMINISTRATIVE AND SUPPORT SERVICES				554 875 958
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			554 875 958
			21	Compensation Of Employees		312 209 580
			211	Salaries In Cash		250 990 664
				2113	Salaries in cash for Other Employees	250 990 664
			213	Social Contribution		61 218 916
				2131	Actual Social Contribution	61 218 916
			22	Use Of Goods And Services		168 697 118



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				221	General Expenses	53 987 850
				2211	Office Supplies and Consumables	25 274 650
				2212	Water and Energy	5 850 000
				2214	Communication Costs	19 263 200
				2217	Public Relations and Awareness	3 600 000
				222	Professional, Research Services	6 250 000
				2221	Professional and contractual Services	6 250 000
				223	Transport And Travel	94 490 268
				2231	Transport and Travel	94 490 268
				224	Maintenance And Repairs And Spare Parts	1 950 000
				2241	Maintenance and Repairs	1 950 000
				227	Supplies And Services	5 519 000
				2273	Security and Social Order	5 519 000
				229	Other Use Of Goods And Services	6 500 000
				2291	Other Use of Goods& Services	6 500 000
			23	Acquisition Of Fixed Assets		73 969 260
			231	Acquisition Of Tangible Fixed Assets		73 969 260
				2313	Acquisition of Office Equipment, Furniture and Fittings	60 928 049
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	13 041 211
	04				UNITY AND RECONCILIATION MONITORING	165 629 045
		0401			UNITY AND RECONCILIATION MONITORING	165 629 045
			22		Use Of Goods And Services	165 629 045
			221		General Expenses	95 629 045
				2211	Office Supplies and Consumables	23 717 955
				2214	Communication Costs	1 200 000
				2217	Public Relations and Awareness	70 711 090
			222		Professional, Research Services	8 000 000
				2221	Professional and contractual Services	8 000 000
			223		Transport And Travel	59 000 000
				2231	Transport and Travel	59 000 000
			229		Other Use Of Goods And Services	3 000 000
				2291	Other Use of Goods& Services	3 000 000
	09				CONFLICT PREVENTION AND MANAGEMENT	113 029 400
		0901			NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	30 320 000
			22		Use Of Goods And Services	30 320 000
			223		Transport And Travel	30 320 000
				2231	Transport and Travel	30 320 000
		0902			STAKEHOLDER COORDINATION	82 709 400
			22		Use Of Goods And Services	82 709 400



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
0102	GENERAL SECRETARIAT NSS	05	NISS OPERATIONS AND SERVICES	221	General Expenses	72 709 400
				2211	Office Supplies and Consumables	9 000 000
				2217	Public Relations and Awareness	63 709 400
				223	Transport And Travel	10 000 000
				2231	Transport and Travel	10 000 000
						18 851 545 627
						18 851 545 627
				0501	INTER-AGENCY COORDINATION	16 651 545 627
				21	Compensation Of Employees	8 698 517 622
				211	Salaries In Cash	8 698 517 622
				2113	Salaries in cash for Other Employees	8 698 517 622
				22	Use Of Goods And Services	1 100 000 000
				221	General Expenses	1 000 000 000
				2217	Public Relations and Awareness	1 000 000 000
				227	Supplies And Services	100 000 000
				2273	Security and Social Order	100 000 000
				23	Acquisition Of Fixed Assets	1 900 000 000
				231	Acquisition Of Tangible Fixed Assets	1 900 000 000
				2311	Acquisition of Structures, Buildings	800 000 000
				2312	Acquisition of Transport Equipment	150 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	200 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	600 000 000
				2315	Acquisition of Other Machinery and Equipment	150 000 000
				28	Other Expenditures	4 953 028 005
				285	Miscellaneous Expenses	4 953 028 005
				2851	Miscellaneous Other Expenditures	4 953 028 005
				0502	INTELLIGENCE TECHNICAL SERVICES	2 200 000 000
				23	Acquisition Of Fixed Assets	2 200 000 000
				231	Acquisition Of Tangible Fixed Assets	2 200 000 000
				2315	Acquisition of Other Machinery and Equipment	2 200 000 000
0106	OMBUDSMAN OFFICE	01	ADMINISTRATIVE AND SUPPORT SERVICES			1 732 888 907
						1 338 055 574
				0101	ADMINISTRATIVE AND SUPPORT SERVICES	1 338 055 574
				21	Compensation Of Employees	867 168 510
				211	Salaries In Cash	728 409 908
				2113	Salaries in cash for Other Employees	728 409 908
				213	Social Contribution	138 758 602
				2131	Actual Social Contribution	138 758 602
				22	Use Of Goods And Services	398 887 064



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget	
				221	General Expenses	143 953 100	
				2211	Office Supplies and Consumables	45 700 000	
				2212	Water and Energy	25 600 000	
				2214	Communication Costs	51 873 100	
				2215	Insurances and licences	700 000	
				2216	Bank charges and commissions and other financial costs	120 000	
				2217	Public Relations and Awareness	19 960 000	
				222	Professional, Research Services	23 480 293	
				2221	Professional and contractual Services	23 480 293	
				223	Transport And Travel	190 153 671	
				2231	Transport and Travel	190 153 671	
				224	Maintenance And Repairs And Spare Parts	25 300 000	
				2241	Maintenance and Repairs	25 300 000	
				227	Supplies And Services	12 000 000	
				2273	Security and Social Order	12 000 000	
				229	Other Use Of Goods And Services	4 000 000	
				2291	Other Use of Goods& Services	4 000 000	
			23	Acquisition Of Fixed Assets		70 000 000	
			231	Acquisition Of Tangible Fixed Assets		70 000 000	
				2313	Acquisition of Office Equipment, Furniture and Fittings	16 500 000	
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	53 500 000	
			28	Other Expenditures		2 000 000	
			285	Miscellaneous Expenses		2 000 000	
				2851	Miscellaneous Other Expenditures	2 000 000	
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT					394 833 333
		0601	AWARENESS CAMPAIGNS AND OUTREACH				131 750 223
			22	Use Of Goods And Services		131 750 223	
			221	General Expenses		100 054 500	
				2211	Office Supplies and Consumables	36 572 500	
				2217	Public Relations and Awareness	63 482 000	
			223	Transport And Travel		2 208 000	
				2231	Transport and Travel	2 208 000	
			226	Training Costs		28 500 000	
				2261	Training Costs	28 500 000	
			227	Supplies And Services		987 723	
				2275	Other production materials and supplies	987 723	
		0602	CORRUPTION AND INJUSTICE INVESTIGATIONS				191 414 640
			22	Use Of Goods And Services		179 238 640	
			221	General Expenses		60 400 000	



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2211 Office Supplies and Consumables	14 000 000
					2217 Public Relations and Awareness	46 400 000
				222	Professional, Research Services	20 274 640
					2221 Professional and contractual Services	20 274 640
				223	Transport And Travel	94 264 000
					2231 Transport and Travel	94 264 000
				227	Supplies And Services	4 300 000
					2273 Security and Social Order	4 300 000
			23		Acquisition Of Fixed Assets	12 176 000
				231	Acquisition Of Tangible Fixed Assets	12 176 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9 176 000
		0603			GOOD GOVERNANCE AND INTEGRITY	71 668 470
			22		Use Of Goods And Services	71 668 470
				221	General Expenses	1 300 000
					2211 Office Supplies and Consumables	1 000 000
					2214 Communication Costs	300 000
				222	Professional, Research Services	6 000 000
					2221 Professional and contractual Services	6 000 000
				223	Transport And Travel	49 368 470
					2231 Transport and Travel	49 368 470
				227	Supplies And Services	15 000 000
					2273 Security and Social Order	15 000 000
0108					RWANDA DEVELOPMENT BOARD (RDB)	41 489 858 024
	01				ADMINISTRATIVE AND SUPPORT SERVICES	4 893 970 689
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	4 893 970 689
			21		Compensation Of Employees	2 746 175 327
				211	Salaries In Cash	2 435 610 599
					2113 Salaries in cash for Other Employees	2 435 610 599
				213	Social Contribution	310 564 728
					2131 Actual Social Contribution	310 564 728
			22		Use Of Goods And Services	1 746 205 362
				221	General Expenses	539 516 255
					2211 Office Supplies and Consumables	72 205 920
					2212 Water and Energy	91 333 334
					2213 Rental Costs	14 000 000
					2214 Communication Costs	271 967 001
					2215 Insurances and licences	8 000 000
					2217 Public Relations and Awareness	82 010 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	132 834 175
				2221	Professional and contractual Services	132 834 175
				223	Transport And Travel	862 674 932
				2231	Transport and Travel	862 674 932
				224	Maintenance And Repairs And Spare Parts	95 000 000
				2241	Maintenance and Repairs	91 000 000
				2242	Spare Parts	4 000 000
				226	Training Costs	4 000 000
				2261	Training Costs	4 000 000
				227	Supplies And Services	101 180 000
				2273	Security and Social Order	101 180 000
				229	Other Use Of Goods And Services	11 000 000
				2291	Other Use of Goods& Services	11 000 000
			23	Acquisition Of Fixed Assets		398 590 000
			231	Acquisition Of Tangible Fixed Assets		398 590 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	324 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	74 290 000
				2315	Acquisition of Other Machinery and Equipment	300 000
			28	Other Expenditures		3 000 000
			281	Membership Dues And Subscriptions		3 000 000
			2812	Subscriptions		3 000 000
	07		SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT			10 837 700 558
		0702	EXPORT AND BUSINESS DEVELOPMENT			4 379 175 309
			22	Use Of Goods And Services		1 609 000 000
			221	General Expenses		30 000 000
				2217	Public Relations and Awareness	30 000 000
			222	Professional, Research Services		619 000 000
				2221	Professional and contractual Services	619 000 000
			226	Training Costs		20 000 000
				2261	Training Costs	20 000 000
			227	Supplies And Services		940 000 000
				2273	Security and Social Order	940 000 000
			23	Acquisition Of Fixed Assets		2 770 175 309
			231	Acquisition Of Tangible Fixed Assets		2 770 175 309
				2311	Acquisition of Structures, Buildings	2 745 175 309
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25 000 000
		0703	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION			5 839 438 174
			22	Use Of Goods And Services		2 443 118 052
			221	General Expenses		1 906 739 544



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	1 906 739 544
				222	Professional, Research Services	370 340 048
					2221 Professional and contractual Services	370 340 048
				223	Transport And Travel	88 557 440
					2231 Transport and Travel	88 557 440
				224	Maintenance And Repairs And Spare Parts	57 481 020
					2241 Maintenance and Repairs	57 481 020
				227	Supplies And Services	20 000 000
					2273 Security and Social Order	20 000 000
				23	Acquisition Of Fixed Assets	3 396 320 122
				231	Acquisition Of Tangible Fixed Assets	3 396 320 122
					2311 Acquisition of Structures, Buildings	1 695 217 610
					2313 Acquisition of Office Equipment, Furniture and Fittings	30 000 000
					2315 Acquisition of Other Machinery and Equipment	1 671 102 512
			0704	INVESTMENT PROMOTION AND BUSINESS FACILITATION		504 000 000
				22	Use Of Goods And Services	504 000 000
				221	General Expenses	232 000 000
					2217 Public Relations and Awareness	232 000 000
				222	Professional, Research Services	229 000 000
					2221 Professional and contractual Services	229 000 000
				223	Transport And Travel	31 000 000
					2231 Transport and Travel	31 000 000
				226	Training Costs	12 000 000
					2261 Training Costs	12 000 000
			0705	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS		82 000 000
				22	Use Of Goods And Services	82 000 000
				221	General Expenses	38 000 000
					2217 Public Relations and Awareness	38 000 000
				222	Professional, Research Services	39 000 000
					2221 Professional and contractual Services	39 000 000
				223	Transport And Travel	5 000 000
					2231 Transport and Travel	5 000 000
			0706	SPECIAL ECONOMIC ZONES		33 087 075
				22	Use Of Goods And Services	33 087 075
				221	General Expenses	15 000 000
					2217 Public Relations and Awareness	15 000 000
				222	Professional, Research Services	12 000 000
					2221 Professional and contractual Services	12 000 000
				223	Transport And Travel	6 087 075



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	08				2231 Transport and Travel	6 087 075
					QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	25 758 186 777
		0801			ICT SUPPORT SERVICE DEVELOPMENT	25 758 186 777
			22		Use Of Goods And Services	6 788 779 163
				221	General Expenses	400 212 485
				2214	Communication Costs	382 412 485
				2216	Bank charges and commissions and other financial costs	500 000
				2217	Public Relations and Awareness	17 300 000
			222		Professional, Research Services	6 326 510 348
				2221	Professional and contractual Services	6 326 510 348
			223		Transport And Travel	22 400 000
				2231	Transport and Travel	22 400 000
			224		Maintenance And Repairs And Spare Parts	26 656 330
				2241	Maintenance and Repairs	26 656 330
			226		Training Costs	13 000 000
				2261	Training Costs	13 000 000
			23		Acquisition Of Fixed Assets	18 968 027 614
				231	Acquisition Of Tangible Fixed Assets	18 599 027 614
				2311	Acquisition of Structures, Buildings	6 243 334 976
				2313	Acquisition of Office Equipment, Furniture and Fittings	157 800 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11 853 031 061
				2315	Acquisition of Other Machinery and Equipment	344 861 577
			234		Acquisition Of Non Produced Assets	369 000 000
				2341	Land	369 000 000
			28		Other Expenditures	1 380 000
				285	Miscellaneous Expenses	1 380 000
				2851	Miscellaneous Other Expenditures	1 380 000
0109					RWANDA ELDERS ADVISORY FORUM	602 076 663
	01				ADMINISTRATIVE AND SUPPORT SERVICES	504 950 763
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	504 950 763
			21		Compensation Of Employees	255 535 872
				211	Salaries In Cash	245 903 220
				2113	Salaries in cash for Other Employees	245 903 220
			213		Social Contribution	9 632 652
				2131	Actual Social Contribution	9 632 652
			22		Use Of Goods And Services	140 574 891
				221	General Expenses	73 603 645
				2211	Office Supplies and Consumables	38 629 234
				2212	Water and Energy	4 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2214 Communication Costs	18 242 411
					2216 Bank charges and commissions and other financial costs	76 000
					2217 Public Relations and Awareness	12 656 000
				222	Professional, Research Services	3 800 000
					2221 Professional and contractual Services	3 800 000
				223	Transport And Travel	26 698 675
					2231 Transport and Travel	26 698 675
				224	Maintenance And Repairs And Spare Parts	4 000 000
					2241 Maintenance and Repairs	4 000 000
				226	Training Costs	22 860 571
					2261 Training Costs	22 860 571
				227	Supplies And Services	4 492 000
					2272 Clothing and Uniforms	192 000
					2273 Security and Social Order	4 300 000
				229	Other Use Of Goods And Services	5 120 000
					2291 Other Use of Goods& Services	5 120 000
			23		Acquisition Of Fixed Assets	107 340 000
				231	Acquisition Of Tangible Fixed Assets	107 340 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	54 040 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	53 300 000
			27		Social Benefits	1 500 000
				273	Employer Social Benefits	1 500 000
					2731 Employer Social Benefits in cash	1 500 000
	E2				GOVERNMENT ADVISORY SERVICES	97 125 900
		E201			GOVERNMENT ADVISORY SERVICES	97 125 900
			22		Use Of Goods And Services	97 125 900
				221	General Expenses	8 092 000
					2217 Public Relations and Awareness	8 092 000
			222		Professional, Research Services	10 000 000
					2221 Professional and contractual Services	10 000 000
			223		Transport And Travel	79 033 900
					2231 Transport and Travel	79 033 900
0110					NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST)	488 816 570
	01				ADMINISTRATIVE AND SUPPORT SERVICES	417 926 570
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	417 926 570
			21		Compensation Of Employees	183 874 773
				211	Salaries In Cash	180 877 380
					2113 Salaries in cash for Other Employees	180 877 380
			213		Social Contribution	2 997 393



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2131 Actual Social Contribution	2 997 393
			22		Use Of Goods And Services	226 397 797
				221	General Expenses	38 629 378
				2211	Office Supplies and Consumables	10 300 000
				2212	Water and Energy	1 525 000
				2213	Rental Costs	2 350 000
				2214	Communication Costs	18 744 900
				2217	Public Relations and Awareness	5 709 478
				222	Professional, Research Services	2 436 035
				2221	Professional and contractual Services	2 436 035
				223	Transport And Travel	177 436 384
				2231	Transport and Travel	177 436 384
				224	Maintenance And Repairs And Spare Parts	1 096 000
				2241	Maintenance and Repairs	696 000
				2242	Spare Parts	400 000
				229	Other Use Of Goods And Services	6 800 000
				2291	Other Use of Goods& Services	6 800 000
			23		Acquisition Of Fixed Assets	7 654 000
				231	Acquisition Of Tangible Fixed Assets	7 654 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5 501 500
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 152 500
	19				SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	70 890 000
		1901			SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	70 890 000
			22		Use Of Goods And Services	69 390 000
				221	General Expenses	27 890 000
				2211	Office Supplies and Consumables	3 600 000
				2217	Public Relations and Awareness	24 290 000
				222	Professional, Research Services	33 000 000
				2221	Professional and contractual Services	33 000 000
				223	Transport And Travel	8 500 000
				2231	Transport and Travel	8 500 000
			28		Other Expenditures	1 500 000
				285	Miscellaneous Expenses	1 500 000
				2851	Miscellaneous Other Expenditures	1 500 000
0200	SENATE					2 821 281 786
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 315 866 816
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	2 315 866 816
			21		Compensation Of Employees	1 332 175 524
				211	Salaries In Cash	1 089 136 596



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2111 Salaries in cash for Political appointees	631 346 594
					2113 Salaries in cash for Other Employees	457 790 002
				213	Social Contribution	243 038 928
					2131 Actual Social Contribution	243 038 928
			22		Use Of Goods And Services	820 905 092
				221	General Expenses	286 052 309
					2211 Office Supplies and Consumables	44 592 246
					2212 Water and Energy	29 881 445
					2213 Rental Costs	49 232 235
					2214 Communication Costs	97 460 001
					2215 Insurances and licences	9 476 436
					2216 Bank charges and commissions and other financial costs	112 000
					2217 Public Relations and Awareness	55 297 946
				222	Professional, Research Services	71 698 176
					2221 Professional and contractual Services	71 698 176
				223	Transport And Travel	394 360 905
					2231 Transport and Travel	394 360 905
				224	Maintenance And Repairs And Spare Parts	57 933 702
					2241 Maintenance and Repairs	44 297 001
					2242 Spare Parts	13 636 701
				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	161 654 300
				231	Acquisition Of Tangible Fixed Assets	161 154 300
					2312 Acquisition of Transport Equipment	140 504 300
					2313 Acquisition of Office Equipment, Furniture and Fittings	8 350 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	7 500 000
					2315 Acquisition of Other Machinery and Equipment	4 800 000
				232	Acquisition Of Inventories	500 000
					2322 Other inventories	500 000
			27		Social Benefits	131 900
				273	Employer Social Benefits	131 900
					2731 Employer Social Benefits in cash	131 900
			28		Other Expenditures	1 000 000
				285	Miscellaneous Expenses	1 000 000
					2851 Miscellaneous Other Expenditures	1 000 000
10					LEGISLATION AND OVERSIGHT	505 414 970



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		1001	ECONOMIC DEVELOPMENT AND FINANCE			138 713 713
			22	Use Of Goods And Services		138 712 713
			221	General Expenses		9 400 000
				2211	Office Supplies and Consumables	9 100 000
				2214	Communication Costs	300 000
			223	Transport And Travel		129 312 713
				2231	Transport and Travel	129 312 713
			27	Social Benefits		1 000
			273	Employer Social Benefits		1 000
				2731	Employer Social Benefits in cash	1 000
		1002	POLITICAL AND GOOD GOVERNANCE			112 036 925
			22	Use Of Goods And Services		112 035 925
			221	General Expenses		8 400 000
				2211	Office Supplies and Consumables	8 100 000
				2214	Communication Costs	300 000
			223	Transport And Travel		103 635 925
				2231	Transport and Travel	103 635 925
			27	Social Benefits		1 000
			273	Employer Social Benefits		1 000
				2731	Employer Social Benefits in cash	1 000
		1003	SOCIAL AFFAIRS AND HUMAN RIGHTS			133 713 713
			22	Use Of Goods And Services		133 712 713
			221	General Expenses		8 900 000
				2211	Office Supplies and Consumables	8 600 000
				2214	Communication Costs	300 000
			223	Transport And Travel		124 812 713
				2231	Transport and Travel	124 812 713
			27	Social Benefits		1 000
			273	Employer Social Benefits		1 000
				2731	Employer Social Benefits in cash	1 000
		1004	FOREIGN AFFAIRS, COOPERATION AND SECURITY			120 950 619
			22	Use Of Goods And Services		106 168 683
			221	General Expenses		6 550 000
				2211	Office Supplies and Consumables	6 250 000
				2214	Communication Costs	300 000
			223	Transport And Travel		99 618 683
				2231	Transport and Travel	99 618 683
			27	Social Benefits		14 781 936
			273	Employer Social Benefits		14 781 936



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
0300	CHAMBER OF DEPUTIES				2731 Employer Social Benefits in cash	14 781 936
	01	ADMINISTRATIVE AND SUPPORT SERVICES				6 483 797 908
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			4 042 188 932
			21	Compensation Of Employees		4 042 188 932
			211	Salaries In Cash		2 757 445 626
				2111 Salaries in cash for Political appointees		2 469 957 779
				2113 Salaries in cash for Other Employees		1 578 688 346
			213	Social Contribution		891 269 433
				2131 Actual Social Contribution		287 487 847
			22	Use Of Goods And Services		287 487 847
			221	General Expenses		1 168 438 561
				2211 Office Supplies and Consumables		208 008 060
				2212 Water and Energy		40 920 880
				2213 Rental Costs		32 400 000
				2214 Communication Costs		56 000 000
				2216 Bank charges and commissions and other financial costs		44 095 600
				2217 Public Relations and Awareness		102 000
			222	Professional, Research Services		34 489 580
				2221 Professional and contractual Services		88 356 205
			223	Transport And Travel		88 356 205
				2231 Transport and Travel		283 156 119
			224	Maintenance And Repairs And Spare Parts		283 156 119
				2241 Maintenance and Repairs		535 841 477
				2242 Spare Parts		524 841 477
			226	Training Costs		11 000 000
				2261 Training Costs		21 090 900
			227	Supplies And Services		21 090 900
				2273 Security and Social Order		11 235 800
			229	Other Use Of Goods And Services		11 235 800
				2291 Other Use of Goods& Services		20 750 000
			23	Acquisition Of Fixed Assets		20 750 000
			231	Acquisition Of Tangible Fixed Assets		106 295 000
				2313 Acquisition of Office Equipment, Furniture and Fittings		106 295 000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		73 000 000
			28	Other Expenditures		33 295 000
			285	Miscellaneous Expenses		10 009 745
				2851 Miscellaneous Other Expenditures		15 000
			289	Premiums , Fees And Claims		15 000
						9 994 745



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	12				2891 Premiums , Fees And Current Claims	9 994 745
					PARLIAMENTARY DIPLOMACY	354 565 482
	1201				INTER-PARLIAMENTARY RELATIONS	354 515 482
			22		Use Of Goods And Services	354 515 482
			221		General Expenses	49 010 482
				2214	Communication Costs	1 723 000
				2217	Public Relations and Awareness	47 287 482
			223		Transport And Travel	305 500 000
				2231	Transport and Travel	305 500 000
			229		Other Use Of Goods And Services	5 000
				2291	Other Use of Goods& Services	5 000
	1202				PARLIAMENTARY FORUM AND NETWORK SUPPORT	50 000
			22		Use Of Goods And Services	50 000
			221		General Expenses	35 000
				2214	Communication Costs	10 000
				2217	Public Relations and Awareness	25 000
			223		Transport And Travel	15 000
				2231	Transport and Travel	15 000
	13				GOVERNMENT OVERSIGHT	1 937 793 000
	1301				GOVERNMENT OVERSIGHT	1 937 793 000
			22		Use Of Goods And Services	1 937 793 000
			221		General Expenses	154 600 575
				2211	Office Supplies and Consumables	11 860 000
				2214	Communication Costs	121 176 241
				2217	Public Relations and Awareness	21 564 334
			222		Professional, Research Services	5 200 000
				2221	Professional and contractual Services	5 200 000
			223		Transport And Travel	1 777 992 425
				2231	Transport and Travel	1 777 992 425
	14				LEGISLATIVE DRAFTING AND VOTING	149 250 494
	1401				RESEARCH AND BILL DRAFTING	36 627 747
			22		Use Of Goods And Services	36 627 747
			221		General Expenses	36 267 747
				2217	Public Relations and Awareness	36 267 747
			223		Transport And Travel	350 000
				2231	Transport and Travel	350 000
			226		Training Costs	10 000
				2261	Training Costs	10 000
	1402				LEGISLATIVE DRAFTING AND ANALYSIS	112 622 747



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And Services		112 617 747
			221	General Expenses		87 547 747
				2214	Communication Costs	16 660 000
				2217	Public Relations and Awareness	70 887 747
			223	Transport And Travel		25 050 000
				2231	Transport and Travel	25 050 000
			226	Training Costs		20 000
				2261	Training Costs	20 000
			23	Acquisition Of Fixed Assets		5 000
			231	Acquisition Of Tangible Fixed Assets		5 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 000
0301	OFFICE OF THE AUDITOR GENERAL (OAG)					3 988 289 413
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2 446 601 481
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			2 446 601 481
			21	Compensation Of Employees		1 914 771 854
			211	Salaries In Cash		1 741 070 702
				2113	Salaries in cash for Other Employees	1 741 070 702
			213	Social Contribution		173 701 152
				2131	Actual Social Contribution	173 701 152
			22	Use Of Goods And Services		495 829 627
			221	General Expenses		196 529 890
				2211	Office Supplies and Consumables	53 871 290
				2212	Water and Energy	47 920 000
				2213	Rental Costs	18 100 000
				2214	Communication Costs	49 004 600
				2216	Bank charges and commissions and other financial costs	334 000
				2217	Public Relations and Awareness	27 300 000
			222	Professional, Research Services		75 916 117
				2221	Professional and contractual Services	75 916 117
			223	Transport And Travel		109 371 788
				2231	Transport and Travel	109 371 788
			224	Maintenance And Repairs And Spare Parts		114 011 832
				2241	Maintenance and Repairs	84 011 832
				2242	Spare Parts	30 000 000
			23	Acquisition Of Fixed Assets		27 000 000
			231	Acquisition Of Tangible Fixed Assets		27 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	27 000 000
			28	Other Expenditures		9 000 000
			289	Premiums , Fees And Claims		9 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	15				2891 Premiums , Fees And Current Claims	9 000 000
					STATE FINANCE AND PROPERTY AUDIT	1 541 687 932
		1501			STATE FINANCE AND PROPERTY AUDIT	1 541 687 932
			22		Use Of Goods And Services	1 334 280 961
				221	General Expenses	21 449 038
				2216	Bank charges and commissions and other financial costs	4 820 215
				2217	Public Relations and Awareness	16 628 823
			222		Professional, Research Services	777 082 164
				2221	Professional and contractual Services	777 082 164
			223		Transport And Travel	236 036 799
				2231	Transport and Travel	236 036 799
			226		Training Costs	299 712 960
				2261	Training Costs	299 712 960
			23		Acquisition Of Fixed Assets	207 406 971
				231	Acquisition Of Tangible Fixed Assets	207 406 971
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	207 406 971
0302					PUBLIC SERVICE COMMISSION (PSC)	641 360 489
	01				ADMINISTRATIVE AND SUPPORT SERVICES	595 475 993
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	595 475 993
			21		Compensation Of Employees	333 455 534
				211	Salaries In Cash	278 148 821
				2113	Salaries in cash for Other Employees	278 148 821
			213		Social Contribution	55 306 713
				2131	Actual Social Contribution	55 306 713
			22		Use Of Goods And Services	217 936 647
				221	General Expenses	91 410 148
				2211	Office Supplies and Consumables	14 183 948
				2212	Water and Energy	3 450 000
				2214	Communication Costs	19 891 200
				2216	Bank charges and commissions and other financial costs	207 000
				2217	Public Relations and Awareness	53 678 000
			222		Professional, Research Services	30 571 140
				2221	Professional and contractual Services	30 571 140
			223		Transport And Travel	87 999 517
				2231	Transport and Travel	87 999 517
			224		Maintenance And Repairs And Spare Parts	5 973 442
				2241	Maintenance and Repairs	5 973 442
			227		Supplies And Services	1 982 400
				2273	Security and Social Order	1 982 400



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			23	Acquisition Of Fixed Assets		15 023 800
			231	Acquisition Of Tangible Fixed Assets		15 023 800
				2313	Acquisition of Office Equipment, Furniture and Fittings	50 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14 973 800
			27	Social Benefits		4 722 832
			273	Employer Social Benefits		4 722 832
				2731	Employer Social Benefits in cash	4 722 832
			28	Other Expenditures		24 337 180
			285	Miscellaneous Expenses		23 337 180
				2851	Miscellaneous Other Expenditures	23 337 180
			289	Premiums , Fees And Claims		1 000 000
				2891	Premiums , Fees And Current Claims	1 000 000
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT				45 884 496
		1601	RECRUITMENT OVERSIGHT			26 378 496
			22	Use Of Goods And Services		26 378 496
			223	Transport And Travel		26 378 496
				2231	Transport and Travel	26 378 496
		1602	DISCIPLINARY PROCEEDINGS			19 506 000
			22	Use Of Goods And Services		19 506 000
			223	Transport And Travel		19 506 000
				2231	Transport and Travel	19 506 000
0303	NATIONAL HUMAN RIGHTS COMMISSION (NHRC)					1 048 400 670
	01	ADMINISTRATIVE AND SUPPORT SERVICES				911 005 701
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			911 005 701
			21	Compensation Of Employees		546 552 176
			211	Salaries In Cash		492 889 757
				2113	Salaries in cash for Other Employees	492 889 757
			213	Social Contribution		53 662 419
				2131	Actual Social Contribution	53 662 419
			22	Use Of Goods And Services		344 937 821
			221	General Expenses		118 152 988
				2211	Office Supplies and Consumables	28 868 465
				2212	Water and Energy	9 600 000
				2214	Communication Costs	37 791 080
				2215	Insurances and licences	500 000
				2216	Bank charges and commissions and other financial costs	154 000
				2217	Public Relations and Awareness	29 942 000
				2218	Membership and Subscriptions	11 297 443
			222	Professional, Research Services		12 494 800



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2221 Professional and contractual Services	12 494 800
				223	Transport And Travel	193 206 157
					2231 Transport and Travel	193 206 157
				224	Maintenance And Repairs And Spare Parts	11 131 876
					2241 Maintenance and Repairs	11 131 876
				227	Supplies And Services	7 700 000
					2273 Security and Social Order	7 700 000
				229	Other Use Of Goods And Services	2 252 000
					2291 Other Use of Goods& Services	2 252 000
			23	Acquisition Of Fixed Assets		8 230 000
				231	Acquisition Of Tangible Fixed Assets	8 230 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3 230 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5 000 000
			28	Other Expenditures		11 285 704
				285	Miscellaneous Expenses	11 285 704
					2851 Miscellaneous Other Expenditures	11 285 704
	17		HUMAN RIGHTS PROTECTION AND PROMOTION			137 394 969
		1701	HUMAN RIGHTS PROMOTION			51 137 049
				22	Use Of Goods And Services	50 237 049
				221	General Expenses	25 970 089
					2211 Office Supplies and Consumables	12 521 340
					2214 Communication Costs	405 000
					2216 Bank charges and commissions and other financial costs	4 500
					2217 Public Relations and Awareness	13 039 249
				222	Professional, Research Services	5 102 360
					2221 Professional and contractual Services	5 102 360
				223	Transport And Travel	1 605 600
					2231 Transport and Travel	1 605 600
				226	Training Costs	17 559 000
					2261 Training Costs	17 559 000
			23	Acquisition Of Fixed Assets		900 000
				231	Acquisition Of Tangible Fixed Assets	900 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	900 000
		1702	HUMAN RIGHTS PROTECTION			86 257 920
				22	Use Of Goods And Services	86 257 920
				221	General Expenses	29 985 000
					2211 Office Supplies and Consumables	400 000
					2217 Public Relations and Awareness	29 585 000
				222	Professional, Research Services	3 936 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
0400	PRIMATURE	01	ADMINISTRATIVE AND SUPPORT SERVICES	0101	2221 Professional and contractual Services	3 936 000
					223 Transport And Travel	52 336 920
					2231 Transport and Travel	52 336 920
						2 709 746 914
						1 843 775 614
					21 Compensation Of Employees	925 199 834
					211 Salaries In Cash	765 199 834
					2111 Salaries in cash for Political appointees	116 897 938
					2113 Salaries in cash for Other Employees	648 301 896
					213 Social Contribution	160 000 000
					2131 Actual Social Contribution	160 000 000
					22 Use Of Goods And Services	816 287 962
					221 General Expenses	440 240 234
					2211 Office Supplies and Consumables	118 775 716
					2212 Water and Energy	78 940 000
					2213 Rental Costs	45 930 000
					2214 Communication Costs	84 101 840
					2216 Bank charges and commissions and other financial costs	200 000
					2217 Public Relations and Awareness	112 292 678
					222 Professional, Research Services	55 206 204
					2221 Professional and contractual Services	55 206 204
					223 Transport And Travel	241 576 524
					2231 Transport and Travel	241 576 524
					224 Maintenance And Repairs And Spare Parts	71 265 000
					2241 Maintenance and Repairs	71 265 000
					229 Other Use Of Goods And Services	8 000 000
					2291 Other Use of Goods& Services	8 000 000
					23 Acquisition Of Fixed Assets	92 187 818
					231 Acquisition Of Tangible Fixed Assets	92 187 818
					2311 Acquisition of Structures, Buildings	17 600 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	22 200 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	52 387 818
					27 Social Benefits	400 000
					273 Employer Social Benefits	400 000
					2731 Employer Social Benefits in cash	400 000
					28 Other Expenditures	9 700 000
					285 Miscellaneous Expenses	1 700 000
					2851 Miscellaneous Other Expenditures	1 700 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				289	Premiums , Fees And Claims	8 000 000
				2891	Premiums , Fees And Current Claims	8 000 000
	18				GOVERNMENT ACTION AND CABINET AFFAIRS	865 971 300
		1801			PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	699 971 300
			22		Use Of Goods And Services	699 971 300
			221		General Expenses	278 670 514
				2211	Office Supplies and Consumables	2 000 000
				2214	Communication Costs	22 680 000
				2217	Public Relations and Awareness	253 990 514
			222		Professional, Research Services	200 000 000
				2221	Professional and contractual Services	200 000 000
			223		Transport And Travel	217 050 786
				2231	Transport and Travel	217 050 786
			227		Supplies And Services	4 250 000
				2273	Security and Social Order	4 250 000
		1802			IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	96 000 000
			22		Use Of Goods And Services	96 000 000
			221		General Expenses	96 000 000
				2211	Office Supplies and Consumables	96 000 000
		1803			MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	70 000 000
			22		Use Of Goods And Services	70 000 000
			222		Professional, Research Services	70 000 000
				2221	Professional and contractual Services	70 000 000
0404					GENDER MONITORING OFFICE (GMO)	876 732 794
	01				ADMINISTRATIVE AND SUPPORT SERVICES	595 899 716
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	595 899 716
			21		Compensation Of Employees	301 736 724
			211		Salaries In Cash	266 697 222
				2113	Salaries in cash for Other Employees	266 697 222
			213		Social Contribution	35 039 502
				2131	Actual Social Contribution	35 039 502
			22		Use Of Goods And Services	269 043 992
			221		General Expenses	80 481 646
				2211	Office Supplies and Consumables	18 010 000
				2212	Water and Energy	9 050 000
				2214	Communication Costs	22 673 200
				2216	Bank charges and commissions and other financial costs	200 000
				2217	Public Relations and Awareness	30 548 446
			222		Professional, Research Services	69 761 193



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2221 Professional and contractual Services	69 761 193
				223	Transport And Travel	101 801 153
					2231 Transport and Travel	101 801 153
				224	Maintenance And Repairs And Spare Parts	13 000 000
					2241 Maintenance and Repairs	8 000 000
					2242 Spare Parts	5 000 000
				229	Other Use Of Goods And Services	4 000 000
					2291 Other Use of Goods& Services	4 000 000
				23	Acquisition Of Fixed Assets	24 419 000
				231	Acquisition Of Tangible Fixed Assets	24 419 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	15 250 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	9 169 000
				27	Social Benefits	700 000
				273	Employer Social Benefits	700 000
					2731 Employer Social Benefits in cash	700 000
	C8				GENDER MONITORING	280 833 078
		C801			GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	164 512 483
				22	Use Of Goods And Services	164 512 483
				221	General Expenses	72 768 424
					2211 Office Supplies and Consumables	19 450 000
					2214 Communication Costs	5 860 000
					2217 Public Relations and Awareness	47 458 424
				222	Professional, Research Services	20 660 000
					2221 Professional and contractual Services	20 660 000
				223	Transport And Travel	71 084 059
					2231 Transport and Travel	71 084 059
		C802			GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	116 320 595
				22	Use Of Goods And Services	116 320 595
				221	General Expenses	33 070 000
					2214 Communication Costs	8 170 000
					2217 Public Relations and Awareness	24 900 000
				223	Transport And Travel	83 250 595
					2231 Transport and Travel	83 250 595
0500	SUPREME COURT					12 472 075 769
	01				ADMINISTRATIVE AND SUPPORT SERVICES	10 051 165 797
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	10 051 165 797
				21	Compensation Of Employees	6 372 078 492
				211	Salaries In Cash	5 249 144 771
					2111 Salaries in cash for Political appointees	64 435 135



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2113 Salaries in cash for Other Employees	5 184 709 636
				213	Social Contribution	1 122 933 721
					2131 Actual Social Contribution	1 122 933 721
			22		Use Of Goods And Services	3 410 186 951
				221	General Expenses	833 790 540
					2211 Office Supplies and Consumables	148 378 366
					2212 Water and Energy	136 026 414
					2213 Rental Costs	88 973 251
					2214 Communication Costs	308 393 240
					2215 Insurances and licences	22 970 944
					2216 Bank charges and commissions and other financial costs	2 775 874
					2217 Public Relations and Awareness	109 772 451
					2218 Membership and Subscriptions	16 500 000
				222	Professional, Research Services	152 868 818
					2221 Professional and contractual Services	152 868 818
				223	Transport And Travel	2 197 667 970
					2231 Transport and Travel	2 197 667 970
				224	Maintenance And Repairs And Spare Parts	207 578 823
					2241 Maintenance and Repairs	207 578 823
				227	Supplies And Services	14 280 800
					2271 Health and Hygiene	1 000 000
					2272 Clothing and Uniforms	500 000
					2273 Security and Social Order	12 780 800
				229	Other Use Of Goods And Services	4 000 000
					2291 Other Use of Goods& Services	4 000 000
			23		Acquisition Of Fixed Assets	218 186 070
				231	Acquisition Of Tangible Fixed Assets	218 186 070
					2311 Acquisition of Structures, Buildings	5 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	112 941 670
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	56 235 800
					2315 Acquisition of Other Machinery and Equipment	44 008 600
			27		Social Benefits	47 800 000
				273	Employer Social Benefits	47 800 000
					2731 Employer Social Benefits in cash	47 800 000
			28		Other Expenditures	2 914 284
				281	Membership Dues And Subscriptions	1 200 000
					2812 Subscriptions	1 200 000
				285	Miscellaneous Expenses	1 714 284
					2851 Miscellaneous Other Expenditures	1 714 284



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	20		CASE MANAGEMENT			2 420 909 972
		2001	ORDINARY COURTS			2 280 122 506
			22	Use Of Goods And Services		766 215 158
			221	General Expenses		58 368 887
				2211	Office Supplies and Consumables	19 550 000
				2212	Water and Energy	10 000 000
				2214	Communication Costs	10 005 000
				2215	Insurances and licences	8 544 548
				2216	Bank charges and commissions and other financial costs	219 000
				2217	Public Relations and Awareness	10 050 339
			222	Professional, Research Services		506 524 287
				2221	Professional and contractual Services	506 524 287
			223	Transport And Travel		176 045 609
				2231	Transport and Travel	176 045 609
			224	Maintenance And Repairs And Spare Parts		4 540 000
				2241	Maintenance and Repairs	4 540 000
			226	Training Costs		20 736 375
				2261	Training Costs	20 736 375
			23	Acquisition Of Fixed Assets		1 513 907 348
			231	Acquisition Of Tangible Fixed Assets		1 513 907 348
				2311	Acquisition of Structures, Buildings	1 273 987 348
				2313	Acquisition of Office Equipment, Furniture and Fittings	120 750 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	119 170 000
		2002	COMMERCIAL COURTS			65 704 000
			22	Use Of Goods And Services		60 700 000
			222	Professional, Research Services		52 200 000
				2221	Professional and contractual Services	52 200 000
			223	Transport And Travel		8 500 000
				2231	Transport and Travel	8 500 000
			23	Acquisition Of Fixed Assets		5 004 000
			231	Acquisition Of Tangible Fixed Assets		5 004 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 004 000
		2003	INSPECTIONS AND LEGAL RESOURCE MANAGEMENT			34 697 500
			22	Use Of Goods And Services		19 697 500
			221	General Expenses		9 900 000
				2211	Office Supplies and Consumables	6 700 000
				2217	Public Relations and Awareness	3 200 000
			223	Transport And Travel		9 797 500
				2231	Transport and Travel	9 797 500



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget					
0600	MINADEF	01	2004	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				
				HIGH COUNCIL OF THE JUDICIARY					40 385 966		
				22	Use Of Goods And Services	24 300 370					
					221	General Expenses	1 800 000				
				2217		Public Relations and Awareness	1 800 000				
				223	Transport And Travel	22 500 370					
					2231	Transport and Travel	22 500 370				
				28	Other Expenditures	16 085 596					
					285	Miscellaneous Expenses	16 085 596				
				2851		Miscellaneous Other Expenditures	16 085 596				
									86 351 251 690		
				01	0101	ADMINISTRATIVE AND SUPPORT SERVICES					78 284 607 918
						ADMINISTRATIVE AND SUPPORT SERVICES					78 284 607 918
						21	Compensation Of Employees	57 559 014 599			
							211	Salaries In Cash	51 626 695 538		
						2111		Salaries in cash for Political appointees	19 661 184		
						2112	Salaries in cash for Diplomats	270 284 587			
						2113	Salaries in cash for Other Employees	51 336 749 767			
						213	Social Contribution	5 932 319 061			
							2131	Actual Social Contribution	5 932 319 061		
						22	Use Of Goods And Services	14 324 987 519			
							221	General Expenses	4 392 130 258		
						2211		Office Supplies and Consumables	1 641 102 754		
						2212	Water and Energy	1 264 527 154			
						2213	Rental Costs	250 000 000			
						2215	Insurances and licences	1 236 500 350			
						222	Professional, Research Services	944 000 000			
							2221	Professional and contractual Services	944 000 000		
						223	Transport And Travel	1 024 647 068			
							2231	Transport and Travel	1 024 647 068		
						224	Maintenance And Repairs And Spare Parts	2 106 997 498			
							2241	Maintenance and Repairs	2 071 174 100		
						2242	Spare Parts	35 823 398			
						227	Supplies And Services	5 842 907 206			
							2271	Health and Hygiene	70 293 983		
						2272	Clothing and Uniforms	5 772 613 223			
						229	Other Use Of Goods And Services	14 305 489			



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2291 Other Use of Goods& Services	14 305 489
			23		Acquisition Of Fixed Assets	172 532 480
				231	Acquisition Of Tangible Fixed Assets	172 532 480
				2313	Acquisition of Office Equipment, Furniture and Fittings	122 532 480
				2315	Acquisition of Other Machinery and Equipment	50 000 000
			28		Other Expenditures	6 228 073 320
				285	Miscellaneous Expenses	6 228 073 320
				2851	Miscellaneous Other Expenditures	6 228 073 320
	21				INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	3 213 928 161
		2101			INSTITUTIONAL CAPACITY	3 213 928 161
			22		Use Of Goods And Services	1 773 720 472
				221	General Expenses	462 315 674
				2214	Communication Costs	462 315 674
			224		Maintenance And Repairs And Spare Parts	12 564 120
				2241	Maintenance and Repairs	12 564 120
			226		Training Costs	1 298 840 678
				2261	Training Costs	1 298 840 678
			23		Acquisition Of Fixed Assets	105 164 489
				231	Acquisition Of Tangible Fixed Assets	105 164 489
				2311	Acquisition of Structures, Buildings	-1
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	105 164 490
			28		Other Expenditures	1 335 043 200
				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	335 043 200
				2851	Miscellaneous Other Expenditures	335 043 200
	22				REGIONAL AND INTERNATIONAL MILITARY COOPERATION	72 000 000
		2201			REGIONAL AND INTERNATIONAL MILITARY COOPERATION	72 000 000
			28		Other Expenditures	72 000 000
				285	Miscellaneous Expenses	72 000 000
				2851	Miscellaneous Other Expenditures	72 000 000
	23				CIVIL AND MILITARY COOPERATION	4 780 715 611
		2301			CIVIL AND MILITARY COOPERATION	4 780 715 611
			22		Use Of Goods And Services	522 346 875
				221	General Expenses	522 346 875
				2217	Public Relations and Awareness	522 346 875
			28		Other Expenditures	4 258 368 736
				285	Miscellaneous Expenses	4 258 368 736
				2851	Miscellaneous Other Expenditures	4 258 368 736



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
0601	RWANDA MILITARY HOSPITAL (RMH)					7 900 941 159
	01	ADMINISTRATIVE AND SUPPORT SERVICES				7 900 941 159
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			7 900 941 159
			21	Compensation Of Employees		3 868 310 126
				211	Salaries In Cash	3 868 310 126
				2113	Salaries in cash for Other Employees	3 868 310 126
			22	Use Of Goods And Services		347 682 247
				221	General Expenses	2 818 054
				2211	Office Supplies and Consumables	1 818 054
				2214	Communication Costs	1 000 000
			222	Professional, Research Services		51 478 700
				2221	Professional and contractual Services	51 478 700
			223	Transport And Travel		112 809 781
				2231	Transport and Travel	112 809 781
			224	Maintenance And Repairs And Spare Parts		162 435 032
				2241	Maintenance and Repairs	162 435 032
			226	Training Costs		10 505 976
				2261	Training Costs	10 505 976
			227	Supplies And Services		7 634 704
				2271	Health and Hygiene	7 634 704
			23	Acquisition Of Fixed Assets		3 684 948 786
				231	Acquisition Of Tangible Fixed Assets	3 684 948 786
				2311	Acquisition of Structures, Buildings	1 577 411 974
				2312	Acquisition of Transport Equipment	48 208 065
				2315	Acquisition of Other Machinery and Equipment	2 059 328 747
0700	MININTER					195 521 811
	01	ADMINISTRATIVE AND SUPPORT SERVICES				129 732 178
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			129 732 178
			21	Compensation Of Employees		68 506 280
				211	Salaries In Cash	57 427 893
				2111	Salaries in cash for Political appointees	5 531 608
				2113	Salaries in cash for Other Employees	51 896 285
			213	Social Contribution		11 078 387
				2131	Actual Social Contribution	11 078 387
			22	Use Of Goods And Services		61 225 898
				221	General Expenses	18 205 059
				2211	Office Supplies and Consumables	4 000 000
				2212	Water and Energy	4 500 000
				2214	Communication Costs	7 805 059



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	1 900 000
				222	Professional, Research Services	1 530 861
					2221 Professional and contractual Services	1 530 861
				223	Transport And Travel	28 029 578
					2231 Transport and Travel	28 029 578
				224	Maintenance And Repairs And Spare Parts	2 200 000
					2241 Maintenance and Repairs	1 800 000
					2242 Spare Parts	400 000
				227	Supplies And Services	11 186 400
					2273 Security and Social Order	11 186 400
				229	Other Use Of Goods And Services	74 000
					2291 Other Use of Goods& Services	74 000
	24	SECURITY POLICY, PLANNING, MONITORING AND EVALUATION				65 789 633
		2401	PLANNING, MONITORING AND EVALUATION			19 567 854
			22	Use Of Goods And Services		19 567 854
			221	General Expenses		6 000 000
				2211	Office Supplies and Consumables	4 000 000
				2214	Communication Costs	2 000 000
			222	Professional, Research Services		9 067 854
				2221	Professional and contractual Services	9 067 854
			223	Transport And Travel		4 500 000
				2231	Transport and Travel	4 500 000
		2402	SECURITY ANALYSIS			700 000
			22	Use Of Goods And Services		700 000
			223	Transport And Travel		700 000
				2231	Transport and Travel	700 000
		2403	SMALL ARMS AND LIGHT WEAPONS			45 521 779
			22	Use Of Goods And Services		29 173 464
			221	General Expenses		12 704 325
				2212	Water and Energy	73 702
				2213	Rental Costs	11 915 682
				2214	Communication Costs	714 941
			222	Professional, Research Services		16 469 139
				2221	Professional and contractual Services	16 469 139
			27	Social Benefits		16 348 315
			273	Employer Social Benefits		16 348 315
				2731	Employer Social Benefits in cash	16 348 315
0701	RWANDA NATIONAL POLICE (RNP)					43 651 319 144
	01	ADMINISTRATIVE AND SUPPORT SERVICES				35 647 865 012



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			35 647 865 012
			21	Compensation Of Employees		28 028 295 692
			211	Salaries In Cash		21 928 284 786
				2113	Salaries in cash for Other Employees	21 928 284 786
			213	Social Contribution		6 100 010 906
				2131	Actual Social Contribution	6 100 010 906
			22	Use Of Goods And Services		6 976 135 770
			221	General Expenses		2 260 862 095
				2211	Office Supplies and Consumables	524 069 131
				2212	Water and Energy	500 000 000
				2214	Communication Costs	118 123 000
				2215	Insurances and licences	770 000 000
				2217	Public Relations and Awareness	348 669 964
			222	Professional, Research Services		308 147 263
				2221	Professional and contractual Services	308 147 263
			223	Transport And Travel		2 561 244 646
				2231	Transport and Travel	2 561 244 646
			224	Maintenance And Repairs And Spare Parts		696 527 924
				2242	Spare Parts	696 527 924
			227	Supplies And Services		1 149 353 842
				2272	Clothing and Uniforms	1 131 353 842
				2273	Security and Social Order	18 000 000
			23	Acquisition Of Fixed Assets		631 433 550
			231	Acquisition Of Tangible Fixed Assets		516 685 840
				2312	Acquisition of Transport Equipment	270 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	125 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	121 685 840
			232	Acquisition Of Inventories		114 747 710
				2322	Other inventories	114 747 710
			27	Social Benefits		12 000 000
			273	Employer Social Benefits		12 000 000
				2731	Employer Social Benefits in cash	12 000 000
	25	CRIME INTELLIGENCE AND DETECTIVE SERVICES				2 805 007 000
		2501	CRIME INVESTIGATION			99 500 000
			22	Use Of Goods And Services		99 500 000
			227	Supplies And Services		99 500 000
				2273	Security and Social Order	99 500 000
		2502	CRIME INTELLIGENCE AND ANTI-TERRORISM			109 980 000
			22	Use Of Goods And Services		109 980 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				227	Supplies And Services	109 980 000
				2273	Security and Social Order	109 980 000
		2503	FORENSIC LABORATORY AND VICTIM HEALTH SERVICES			2 595 527 000
			23	Acquisition Of Fixed Assets		2 595 527 000
				231	Acquisition Of Tangible Fixed Assets	2 595 527 000
				2311	Acquisition of Structures, Buildings	2 595 527 000
	26	GENERAL POLICE OPERATIONS				3 839 560 000
		2601	PUBLIC ORDER AND SECURITY			3 436 480 000
			22	Use Of Goods And Services		1 856 480 000
				224	Maintenance And Repairs And Spare Parts	100 000 000
				2241	Maintenance and Repairs	100 000 000
				227	Supplies And Services	1 756 480 000
				2273	Security and Social Order	1 756 480 000
			23	Acquisition Of Fixed Assets		1 580 000 000
				231	Acquisition Of Tangible Fixed Assets	1 580 000 000
				2311	Acquisition of Structures, Buildings	1 580 000 000
		2602	POLICE STATION ARREST MANAGEMENT			403 080 000
			22	Use Of Goods And Services		403 080 000
				221	General Expenses	22 080 000
				2213	Rental Costs	22 080 000
				227	Supplies And Services	381 000 000
				2275	Other production materials and supplies	381 000 000
	27	SPECIALISED POLICE SERVICES				673 887 132
		2701	AIRWING			182 640 000
			22	Use Of Goods And Services		182 640 000
				224	Maintenance And Repairs And Spare Parts	182 640 000
				2241	Maintenance and Repairs	182 640 000
		2703	MARINE SERVICES			3 636 000
			22	Use Of Goods And Services		3 636 000
				227	Supplies And Services	3 636 000
				2273	Security and Social Order	3 636 000
		2704	FIRE AND RESCUE			40 000 000
			23	Acquisition Of Fixed Assets		40 000 000
				232	Acquisition Of Inventories	40 000 000
				2322	Other inventories	40 000 000
		2705	CANINE BRIGADE			26 679 632
			22	Use Of Goods And Services		26 679 632
				227	Supplies And Services	26 679 632
				2273	Security and Social Order	6 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2274 Veterinary and Agricultural Supplies	20 679 632
		2706	COMMUNITY POLICING AND PUBLIC RELATIONS			420 931 500
			22	Use Of Goods And Services		420 931 500
			221	General Expenses		267 000 000
				2214	Communication Costs	2 000 000
				2217	Public Relations and Awareness	265 000 000
			222	Professional, Research Services		40 000 000
				2221	Professional and contractual Services	40 000 000
			223	Transport And Travel		63 742 612
				2231	Transport and Travel	63 742 612
			226	Training Costs		50 188 888
				2261	Training Costs	50 188 888
	28	POLICE TRAINING SCHOOLS				685 000 000
		2801	POLICE ACADEMY (NPA)			642 000 000
			22	Use Of Goods And Services		642 000 000
			226	Training Costs		642 000 000
				2261	Training Costs	642 000 000
		2802	PTS GISHALI			43 000 000
			22	Use Of Goods And Services		43 000 000
			226	Training Costs		23 000 000
				2261	Training Costs	23 000 000
			227	Supplies And Services		20 000 000
				2271	Health and Hygiene	20 000 000
0702	RWANDA CORRECTIONAL SERVICE(RCS)					15 016 912 823
	01	ADMINISTRATIVE AND SUPPORT SERVICES				4 481 540 545
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			4 481 540 545
			21	Compensation Of Employees		3 226 637 737
			211	Salaries In Cash		2 983 894 375
				2113	Salaries in cash for Other Employees	2 983 894 375
			213	Social Contribution		242 743 362
				2131	Actual Social Contribution	242 743 362
			22	Use Of Goods And Services		1 006 853 045
			221	General Expenses		276 874 349
				2211	Office Supplies and Consumables	114 108 149
				2212	Water and Energy	16 400 000
				2213	Rental Costs	500 000
				2214	Communication Costs	76 116 200
				2217	Public Relations and Awareness	69 750 000
			222	Professional, Research Services		13 200 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2221 Professional and contractual Services	13 200 000
				223	Transport And Travel	201 244 296
					2231 Transport and Travel	201 244 296
				224	Maintenance And Repairs And Spare Parts	205 434 400
					2241 Maintenance and Repairs	10 250 000
					2242 Spare Parts	195 184 400
				226	Training Costs	100 000
					2261 Training Costs	100 000
				227	Supplies And Services	300 000 000
					2272 Clothing and Uniforms	300 000 000
				229	Other Use Of Goods And Services	10 000 000
					2291 Other Use of Goods& Services	10 000 000
			23	Acquisition Of Fixed Assets		111 237 085
				231	Acquisition Of Tangible Fixed Assets	111 237 085
					2312 Acquisition of Transport Equipment	27 570 475
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	83 666 610
			27	Social Benefits		22 662 464
				273	Employer Social Benefits	22 662 464
					2731 Employer Social Benefits in cash	22 662 464
			28	Other Expenditures		114 150 214
				285	Miscellaneous Expenses	39 915 909
					2851 Miscellaneous Other Expenditures	39 915 909
				289	Premiums , Fees And Claims	74 234 305
					2891 Premiums , Fees And Current Claims	74 234 305
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE				8 388 951 235
		2901	CIVIC EDUCATION			15 000 000
			22	Use Of Goods And Services		10 200 000
				221	General Expenses	6 000 000
					2211 Office Supplies and Consumables	3 000 000
					2217 Public Relations and Awareness	3 000 000
				223	Transport And Travel	3 000 000
					2231 Transport and Travel	3 000 000
				226	Training Costs	1 200 000
					2261 Training Costs	1 200 000
			23	Acquisition Of Fixed Assets		4 800 000
				231	Acquisition Of Tangible Fixed Assets	4 800 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 500 000
					2315 Acquisition of Other Machinery and Equipment	3 300 000
		2902	VOCATIONAL TRAINING			2 500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	2 500 000
			221	General Expenses		500 000
				2211	Office Supplies and Consumables	500 000
			222	Professional, Research Services		1 000 000
				2221	Professional and contractual Services	1 000 000
			223	Transport And Travel		200 000
				2231	Transport and Travel	200 000
			224	Maintenance And Repairs And Spare Parts		300 000
				2241	Maintenance and Repairs	300 000
			226	Training Costs		500 000
				2261	Training Costs	500 000
		2903	INMATES AND TIGISTES SOCIAL WELFARE			6 754 568 880
			22	Use Of Goods And	Services	6 645 568 880
			221	General Expenses		3 594 000
				2214	Communication Costs	3 322 000
				2217	Public Relations and Awareness	272 000
			227	Supplies And Services		6 641 974 880
				2271	Health and Hygiene	420 475 200
				2272	Clothing and Uniforms	94 756 244
				2275	Other production materials and supplies	6 126 743 436
			28	Other Expenditures		109 000 000
			289	Premiums , Fees And Claims		109 000 000
				2891	Premiums , Fees And Current Claims	109 000 000
		2904	DETENTION FACILITIES DEVELOPMENT			1 616 882 355
			22	Use Of Goods And	Services	170 401 000
			222	Professional, Research Services		70 000 000
				2221	Professional and contractual Services	70 000 000
			224	Maintenance And Repairs And Spare Parts		2 000 000
				2242	Spare Parts	2 000 000
			227	Supplies And Services		98 401 000
				2271	Health and Hygiene	15 846 000
				2275	Other production materials and supplies	82 555 000
			23	Acquisition Of Fixed Assets		1 446 481 355
			231	Acquisition Of Tangible Fixed Assets		1 446 481 355
				2311	Acquisition of Structures, Buildings	1 446 481 355
	30	PRISONS AND TIG CAMPS MANAGEMENT				1 793 952 916
		3001	PRISONS MANAGEMENT			1 727 152 916
			22	Use Of Goods And	Services	1 363 650 217
			221	General Expenses		527 208 037



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2211 Office Supplies and Consumables	3 726 184
					2212 Water and Energy	467 048 994
					2214 Communication Costs	55 278 859
					2216 Bank charges and commissions and other financial costs	1 154 000
				222	Professional, Research Services	33 306 270
				2221	Professional and contractual Services	33 306 270
				223	Transport And Travel	585 830 140
				2231	Transport and Travel	585 830 140
				224	Maintenance And Repairs And Spare Parts	33 300 000
				2241	Maintenance and Repairs	33 300 000
				227	Supplies And Services	184 005 770
				2271	Health and Hygiene	100 000 000
				2273	Security and Social Order	24 005 770
				2275	Other production materials and supplies	60 000 000
			23		Acquisition Of Fixed Assets	342 964 214
			231		Acquisition Of Tangible Fixed Assets	318 924 214
				2311	Acquisition of Structures, Buildings	69 079 272
				2312	Acquisition of Transport Equipment	229 844 942
				2315	Acquisition of Other Machinery and Equipment	20 000 000
			232		Acquisition Of Inventories	24 040 000
				2322	Other inventories	24 040 000
			26		Grants	20 538 485
			267		Grants To Other General Government Units	20 538 485
				2671	Grants to Other General Government Units-Current	20 538 485
		3002			TIG CAMPS MANAGEMENT	66 800 000
			22		Use Of Goods And Services	66 500 000
			221		General Expenses	800 000
				2212	Water and Energy	800 000
			223		Transport And Travel	200 000
				2231	Transport and Travel	200 000
			227		Supplies And Services	65 500 000
				2271	Health and Hygiene	65 500 000
			23		Acquisition Of Fixed Assets	300 000
			231		Acquisition Of Tangible Fixed Assets	100 000
				2311	Acquisition of Structures, Buildings	100 000
			232		Acquisition Of Inventories	200 000
				2322	Other inventories	200 000
	31				PRISONS AND TIG PRODUCTION	35 604 482
		3101			PRISONS INCOME GENERATION	31 604 482



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And Services		29 604 500
			221	General Expenses		3 000 000
				2217	Public Relations and Awareness	3 000 000
			223	Transport And Travel		23 604 500
				2231	Transport and Travel	23 604 500
			226	Training Costs		1 000 000
				2261	Training Costs	1 000 000
			227	Supplies And Services		2 000 000
				2274	Veterinary and Agricultural Supplies	2 000 000
			28	Other Expenditures		1 999 982
			289	Premiums , Fees And Claims		1 999 982
				2891	Premiums , Fees And Current Claims	1 999 982
		3102	TIG CAMPS INCOME GENERATION			4 000 000
			22	Use Of Goods And Services		3 700 000
			221	General Expenses		2 000 000
				2211	Office Supplies and Consumables	500 000
				2217	Public Relations and Awareness	1 500 000
			222	Professional, Research Services		1 000 000
				2221	Professional and contractual Services	1 000 000
			227	Supplies And Services		700 000
				2274	Veterinary and Agricultural Supplies	400 000
				2275	Other production materials and supplies	300 000
			23	Acquisition Of Fixed Assets		300 000
			231	Acquisition Of Tangible Fixed Assets		300 000
				2311	Acquisition of Structures, Buildings	300 000
	32	RCS TRAINING AND CAPACITY BUILDING				316 863 645
		3201	RCS TRAINING SCHOOL			316 863 645
			22	Use Of Goods And Services		56 196 000
			221	General Expenses		10 000 000
				2212	Water and Energy	10 000 000
			222	Professional, Research Services		2 500 000
				2221	Professional and contractual Services	2 500 000
			223	Transport And Travel		9 000 000
				2231	Transport and Travel	9 000 000
			226	Training Costs		20 246 000
				2261	Training Costs	20 246 000
			227	Supplies And Services		14 450 000
				2271	Health and Hygiene	3 635 000
				2275	Other production materials and supplies	10 815 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
0800	MINAFFET		23	Acquisition Of Fixed Assets		260 667 645
			231	Acquisition Of Tangible Fixed Assets		260 667 645
				2311	Acquisition of Structures, Buildings	146 881 556
				2312	Acquisition of Transport Equipment	113 786 089
						10 885 661 708
			01	ADMINISTRATIVE AND SUPPORT SERVICES		3 285 278 961
			0101	ADMINISTRATIVE AND SUPPORT SERVICES		3 285 278 961
			21	Compensation Of Employees		675 680 516
			211	Salaries In Cash		599 130 516
				2111	Salaries in cash for Political appointees	28 000 000
				2113	Salaries in cash for Other Employees	571 130 516
			213	Social Contribution		76 550 000
				2131	Actual Social Contribution	76 550 000
			22	Use Of Goods And Services		89 598 445
			222	Professional, Research Services		89 598 445
				2221	Professional and contractual Services	89 598 445
			23	Acquisition Of Fixed Assets		2 520 000 000
			231	Acquisition Of Tangible Fixed Assets		2 520 000 000
				2311	Acquisition of Structures, Buildings	2 500 000 000
				2315	Acquisition of Other Machinery and Equipment	20 000 000
			33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION		7 600 382 747
			3301	BILATERAL AND MULTI-LATERAL COOPERATION		6 676 795 308
			22	Use Of Goods And Services		6 620 555 544
			221	General Expenses		5 663 564 365
				2211	Office Supplies and Consumables	155 000 000
				2214	Communication Costs	84 985 723
				2216	Bank charges and commissions and other financial costs	2 008 000
				2217	Public Relations and Awareness	1 794 187 704
				2218	Membership and Subscriptions	3 627 382 938
			222	Professional, Research Services		437 821 744
				2221	Professional and contractual Services	437 821 744
			223	Transport And Travel		519 169 435
				2231	Transport and Travel	519 169 435
			23	Acquisition Of Fixed Assets		56 239 764
			231	Acquisition Of Tangible Fixed Assets		56 239 764
				2313	Acquisition of Office Equipment, Furniture and Fittings	31 239 764
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25 000 000
			3302	DIPLOMATIC ADVISORY SERVICES		359 432 800
			22	Use Of Goods And Services		359 432 800



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget				
0801				221	General Expenses	160 550 000				
				2211	Office Supplies and Consumables	90 000 000				
				2212	Water and Energy	70 550 000				
				222	Professional, Research Services	76 000 000				
				2221	Professional and contractual Services	76 000 000				
				224	Maintenance And Repairs And Spare Parts	60 500 000				
				2241	Maintenance and Repairs	40 000 000				
				2242	Spare Parts	20 500 000				
				226	Training Costs	26 000 000				
				2261	Training Costs	26 000 000				
				227	Supplies And Services	36 382 800				
				2273	Security and Social Order	36 382 800				
				3303	DIASPORA COORDINATION	472 154 639				
				22	Use Of Goods And Services	472 154 639				
				221	General Expenses	194 263 280				
				2217	Public Relations and Awareness	194 263 280				
				223	Transport And Travel	277 891 359				
				2231	Transport and Travel	277 891 359				
				3304	DIPLOMATIC MISSIONS COORDINATION	92 000 000				
				22	Use Of Goods And Services	92 000 000				
				221	General Expenses	92 000 000				
				2217	Public Relations and Awareness	92 000 000				
				EMBASSY OF RWANDA - ADDIS ABABA						852 802 168
				34	FOREIGN DIPLOMATIC MISSIONS					852 802 168
				3401	EMBASSY MANAGEMENT AND SUPPORT					842 640 168
				21	Compensation Of Employees					363 072 167
				211	Salaries In Cash					331 072 167
				2112	Salaries in cash for Diplomats					251 072 167
				2113	Salaries in cash for Other Employees					80 000 000
				213	Social Contribution					32 000 000
				2131	Actual Social Contribution					32 000 000
				22	Use Of Goods And Services					352 815 684
				221	General Expenses					258 149 218
				2211	Office Supplies and Consumables					6 900 000
				2212	Water and Energy					35 118 993
				2213	Rental Costs					180 608 545
				2214	Communication Costs					19 700 000
				2215	Insurances and licences					14 600 000
				2216	Bank charges and commissions and other financial costs					1 221 680



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	10 446 184
				2221	Professional and contractual Services	10 446 184
				224	Maintenance And Repairs And Spare Parts	58 840 282
				2241	Maintenance and Repairs	58 840 282
				227	Supplies And Services	25 380 000
				2273	Security and Social Order	25 380 000
			23		Acquisition Of Fixed Assets	54 000 000
			231		Acquisition Of Tangible Fixed Assets	54 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	27 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	27 000 000
			27		Social Benefits	72 752 317
			273		Employer Social Benefits	72 752 317
				2731	Employer Social Benefits in cash	72 752 317
		3402			DIPLOMATIC RELATIONS AND COOPERATION	10 162 000
			22		Use Of Goods And Services	10 162 000
			221		General Expenses	8 122 000
				2214	Communication Costs	6 152 000
				2217	Public Relations and Awareness	1 970 000
			223		Transport And Travel	2 040 000
				2231	Transport and Travel	2 040 000
0802					EMBASSY OF RWANDA - BEIJING	684 901 911
	34				FOREIGN DIPLOMATIC MISSIONS	684 901 911
		3401			EMBASSY MANAGEMENT AND SUPPORT	9 315 083
			22		Use Of Goods And Services	7 000 000
			221		General Expenses	7 000 000
				2211	Office Supplies and Consumables	7 000 000
			28		Other Expenditures	2 315 083
			289		Premiums , Fees And Claims	2 315 083
				2891	Premiums , Fees And Current Claims	2 315 083
		3402			DIPLOMATIC RELATIONS AND COOPERATION	675 586 828
			21		Compensation Of Employees	251 987 461
			211		Salaries In Cash	238 351 047
				2112	Salaries in cash for Diplomats	143 518 400
				2113	Salaries in cash for Other Employees	94 832 647
			213		Social Contribution	13 636 414
				2131	Actual Social Contribution	13 636 414
			22		Use Of Goods And Services	261 343 092
			221		General Expenses	182 063 470
				2212	Water and Energy	18 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2213 Rental Costs	95 000 000
					2214 Communication Costs	12 643 371
					2216 Bank charges and commissions and other financial costs	1 135 518
					2217 Public Relations and Awareness	55 284 581
				222	Professional, Research Services	13 000 000
				2221	Professional and contractual Services	13 000 000
				223	Transport And Travel	33 279 622
				2231	Transport and Travel	33 279 622
				224	Maintenance And Repairs And Spare Parts	20 000 000
				2241	Maintenance and Repairs	20 000 000
				227	Supplies And Services	13 000 000
				2273	Security and Social Order	13 000 000
			27		Social Benefits	162 256 275
				273	Employer Social Benefits	162 256 275
				2731	Employer Social Benefits in cash	162 256 275
0803					EMBASSY OF RWANDA - BERLIN	859 972 742
	34				FOREIGN DIPLOMATIC MISSIONS	859 972 742
		3401			EMBASSY MANAGEMENT AND SUPPORT	694 367 857
			21		Compensation Of Employees	286 381 333
			211		Salaries In Cash	258 881 333
				2112	Salaries in cash for Diplomats	163 709 951
				2113	Salaries in cash for Other Employees	95 171 382
			213		Social Contribution	27 500 000
				2131	Actual Social Contribution	27 500 000
			22		Use Of Goods And Services	320 985 632
			221		General Expenses	271 884 605
				2211	Office Supplies and Consumables	29 629 717
				2212	Water and Energy	29 031 933
				2213	Rental Costs	181 235 127
				2214	Communication Costs	22 724 857
				2216	Bank charges and commissions and other financial costs	9 262 971
			222		Professional, Research Services	25 759 076
				2221	Professional and contractual Services	25 759 076
			224		Maintenance And Repairs And Spare Parts	15 051 992
				2241	Maintenance and Repairs	15 051 992
			227		Supplies And Services	8 289 959
				2273	Security and Social Order	8 289 959
			27		Social Benefits	76 852 352
				273	Employer Social Benefits	76 852 352



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2731 Employer Social Benefits in cash	76 852 352
			28		Other Expenditures	10 148 540
				289	Premiums , Fees And Claims	10 148 540
				2891	Premiums , Fees And Current Claims	10 148 540
		3402			DIPLOMATIC RELATIONS AND COOPERATION	165 604 885
			22		Use Of Goods And Services	165 604 885
				221	General Expenses	92 977 296
				2212	Water and Energy	60 000
				2217	Public Relations and Awareness	92 917 296
				222	Professional, Research Services	10 417 890
				2221	Professional and contractual Services	10 417 890
				223	Transport And Travel	62 209 699
				2231	Transport and Travel	62 209 699
0804					EMBASSY OF RWANDA - BRUSSELS	738 872 248
	34				FOREIGN DIPLOMATIC MISSIONS	738 872 248
		3401			EMBASSY MANAGEMENT AND SUPPORT	716 146 729
			21		Compensation Of Employees	458 691 519
				211	Salaries In Cash	436 329 946
				2112	Salaries in cash for Diplomats	168 367 460
				2113	Salaries in cash for Other Employees	267 962 486
				213	Social Contribution	22 361 573
				2131	Actual Social Contribution	22 361 573
			22		Use Of Goods And Services	196 335 642
				221	General Expenses	175 135 630
				2211	Office Supplies and Consumables	18 000 000
				2212	Water and Energy	21 743 775
				2213	Rental Costs	94 891 855
				2214	Communication Costs	13 000 000
				2215	Insurances and licences	22 000 000
				2216	Bank charges and commissions and other financial costs	5 500 000
				222	Professional, Research Services	6 700 012
				2221	Professional and contractual Services	6 700 012
				224	Maintenance And Repairs And Spare Parts	6 500 000
				2241	Maintenance and Repairs	6 500 000
				227	Supplies And Services	8 000 000
				2273	Security and Social Order	8 000 000
			27		Social Benefits	61 119 568
				273	Employer Social Benefits	61 119 568
				2731	Employer Social Benefits in cash	61 119 568



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		3402	DIPLOMATIC RELATIONS AND COOPERATION			22 725 519
			22	Use Of Goods And Services		22 725 519
			221	General Expenses		17 186 176
				2214	Communication Costs	500 000
				2217	Public Relations and Awareness	16 686 176
			223	Transport And Travel		5 539 343
				2231	Transport and Travel	5 539 343
0805			EMBASSY OF RWANDA - BUJUMBURA			408 580 054
	34		FOREIGN DIPLOMATIC MISSIONS			408 580 054
		3401	EMBASSY MANAGEMENT AND SUPPORT			342 192 054
			21	Compensation Of Employees		235 270 072
			211	Salaries In Cash		212 622 072
				2112	Salaries in cash for Diplomats	171 516 998
				2113	Salaries in cash for Other Employees	41 105 074
			213	Social Contribution		22 648 000
				2131	Actual Social Contribution	22 648 000
			22	Use Of Goods And Services		87 921 982
			221	General Expenses		64 571 982
				2211	Office Supplies and Consumables	9 130 000
				2212	Water and Energy	20 463 221
				2213	Rental Costs	20 318 761
				2214	Communication Costs	6 000 000
				2215	Insurances and licences	7 365 000
				2216	Bank charges and commissions and other financial costs	1 295 000
			222	Professional, Research Services		5 700 000
				2221	Professional and contractual Services	5 700 000
			224	Maintenance And Repairs And Spare Parts		5 500 000
				2241	Maintenance and Repairs	5 500 000
			227	Supplies And Services		12 150 000
				2273	Security and Social Order	12 150 000
			27	Social Benefits		19 000 000
			273	Employer Social Benefits		19 000 000
				2731	Employer Social Benefits in cash	19 000 000
		3402	DIPLOMATIC RELATIONS AND COOPERATION			66 388 000
			22	Use Of Goods And Services		66 388 000
			221	General Expenses		32 968 000
				2214	Communication Costs	7 300 000
				2217	Public Relations and Awareness	25 668 000
			223	Transport And Travel		33 420 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
0806	RWANDA HIGH COMMISSION - DAR ES SALAAM				2231 Transport and Travel	33 420 000
	34 FOREIGN DIPLOMATIC MISSIONS					618 765 129
		3401 EMBASSY MANAGEMENT AND SUPPORT				576 149 949
			21 Compensation Of Employees			344 727 871
				211 Salaries In Cash		308 554 520
				2112 Salaries in cash for Diplomats		210 554 520
				2113 Salaries in cash for Other Employees		98 000 000
			213 Social Contribution			36 173 351
				2131 Actual Social Contribution		36 173 351
			22 Use Of Goods And Services			169 300 000
				221 General Expenses		112 100 000
				2211 Office Supplies and Consumables		2 000 000
				2212 Water and Energy		18 500 000
				2213 Rental Costs		62 000 000
				2214 Communication Costs		24 000 000
				2216 Bank charges and commissions and other financial costs		5 600 000
			222 Professional, Research Services			6 700 000
				2221 Professional and contractual Services		6 700 000
			224 Maintenance And Repairs And Spare Parts			16 000 000
				2241 Maintenance and Repairs		16 000 000
			227 Supplies And Services			34 500 000
				2273 Security and Social Order		34 500 000
			27 Social Benefits			62 122 078
				273 Employer Social Benefits		62 122 078
				2731 Employer Social Benefits in cash		62 122 078
		3402 DIPLOMATIC RELATIONS AND COOPERATION				42 615 180
			22 Use Of Goods And Services			42 615 180
				221 General Expenses		24 516 000
				2214 Communication Costs		816 000
				2217 Public Relations and Awareness		23 700 000
			223 Transport And Travel			15 749 180
				2231 Transport and Travel		15 749 180
			227 Supplies And Services			2 350 000
				2273 Security and Social Order		2 350 000
0807	EMBASSY OF RWANDA - GENEVA					1 164 083 617
	34 FOREIGN DIPLOMATIC MISSIONS					1 164 083 617
		3401 EMBASSY MANAGEMENT AND SUPPORT				974 797 244
			21 Compensation Of Employees			502 730 572



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				211	Salaries In Cash	471 230 572
				2112	Salaries in cash for Diplomats	250 000 000
				2113	Salaries in cash for Other Employees	221 230 572
				213	Social Contribution	31 500 000
				2131	Actual Social Contribution	31 500 000
			22		Use Of Goods And Services	347 448 706
				221	General Expenses	305 952 417
				2211	Office Supplies and Consumables	19 489 200
				2212	Water and Energy	5 530 000
				2213	Rental Costs	257 735 013
				2214	Communication Costs	12 372 704
				2215	Insurances and licences	10 319 900
				2216	Bank charges and commissions and other financial costs	505 600
				222	Professional, Research Services	22 729 416
				2221	Professional and contractual Services	22 729 416
				224	Maintenance And Repairs And Spare Parts	14 719 213
				2241	Maintenance and Repairs	14 719 213
				227	Supplies And Services	4 047 660
				2273	Security and Social Order	4 047 660
			27		Social Benefits	124 617 966
				273	Employer Social Benefits	124 617 966
				2731	Employer Social Benefits in cash	124 617 966
		3402			DIPLOMATIC RELATIONS AND COOPERATION	189 286 373
			22		Use Of Goods And Services	189 286 373
				221	General Expenses	101 145 617
				2214	Communication Costs	10 000 000
				2217	Public Relations and Awareness	91 145 617
				223	Transport And Travel	88 140 756
				2231	Transport and Travel	88 140 756
0808					RWANDA HIGH COMMISSION - KAMPALA	563 221 748
	34				FOREIGN DIPLOMATIC MISSIONS	563 221 748
		3401			EMBASSY MANAGEMENT AND SUPPORT	555 375 748
			21		Compensation Of Employees	273 072 009
				211	Salaries In Cash	258 572 009
				2112	Salaries in cash for Diplomats	174 153 183
				2113	Salaries in cash for Other Employees	84 418 826
				213	Social Contribution	14 500 000
				2131	Actual Social Contribution	14 500 000
			22		Use Of Goods And Services	227 231 347



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget				
				221	General Expenses	154 081 347				
				2211	Office Supplies and Consumables	13 160 532				
				2212	Water and Energy	77 600 000				
				2213	Rental Costs	36 250 000				
				2214	Communication Costs	12 490 965				
				2215	Insurances and licences	12 699 850				
				2216	Bank charges and commissions and other financial costs	1 880 000				
				222	Professional, Research Services	9 540 000				
				2221	Professional and contractual Services	9 540 000				
				224	Maintenance And Repairs And Spare Parts	17 500 000				
				2241	Maintenance and Repairs	17 500 000				
				227	Supplies And Services	46 110 000				
				2273	Security and Social Order	46 110 000				
				27	Social Benefits	55 072 392				
				273	Employer Social Benefits	55 072 392				
				2731	Employer Social Benefits in cash	55 072 392				
				3402	DIPLOMATIC RELATIONS AND COOPERATION	7 846 000				
				22	Use Of Goods And Services	7 846 000				
				221	General Expenses	3 909 000				
				2214	Communication Costs	823 000				
				2217	Public Relations and Awareness	3 086 000				
				223	Transport And Travel	3 937 000				
				2231	Transport and Travel	3 937 000				
				0809	EMBASSY OF RWANDA - KHARTOUM					265 616 980
				34	FOREIGN DIPLOMATIC MISSIONS					265 616 980
				3401	EMBASSY MANAGEMENT AND SUPPORT					264 639 880
				21	Compensation Of Employees					103 757 024
				211	Salaries In Cash					98 757 024
				2112	Salaries in cash for Diplomats					55 120 752
				2113	Salaries in cash for Other Employees					43 636 272
				213	Social Contribution					5 000 000
				2131	Actual Social Contribution					5 000 000
22	Use Of Goods And Services					136 530 564				
221	General Expenses					123 803 164				
2211	Office Supplies and Consumables					7 677 957				
2212	Water and Energy					7 077 007				
2213	Rental Costs					71 000 000				
2214	Communication Costs					30 838 620				
2215	Insurances and licences					7 100 000				



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2216 Bank charges and commissions and other financial costs	87 880
					2218 Membership and Subscriptions	21 700
				222	Professional, Research Services	2 500 000
				2221	Professional and contractual Services	2 500 000
				224	Maintenance And Repairs And Spare Parts	10 200 400
				2241	Maintenance and Repairs	10 200 400
				227	Supplies And Services	27 000
				2273	Security and Social Order	27 000
			27		Social Benefits	24 352 292
				273	Employer Social Benefits	24 352 292
				2731	Employer Social Benefits in cash	24 352 292
		3402			DIPLOMATIC RELATIONS AND COOPERATION	977 100
			22		Use Of Goods And Services	977 100
				221	General Expenses	536 600
				2214	Communication Costs	10 300
				2217	Public Relations and Awareness	526 300
			223		Transport And Travel	440 500
				2231	Transport and Travel	440 500
0810					RWANDA HIGH COMMISSION - LONDON	770 320 416
	34				FOREIGN DIPLOMATIC MISSIONS	770 320 416
		3401			EMBASSY MANAGEMENT AND SUPPORT	703 733 295
			21		Compensation Of Employees	364 760 397
				211	Salaries In Cash	336 760 397
				2112	Salaries in cash for Diplomats	160 567 793
				2113	Salaries in cash for Other Employees	176 192 604
			213		Social Contribution	28 000 000
				2131	Actual Social Contribution	28 000 000
			22		Use Of Goods And Services	285 984 337
				221	General Expenses	218 771 836
				2211	Office Supplies and Consumables	500 000
				2212	Water and Energy	43 877 121
				2213	Rental Costs	125 640 595
				2214	Communication Costs	30 492 365
				2215	Insurances and licences	13 186 444
				2216	Bank charges and commissions and other financial costs	5 075 311
			224		Maintenance And Repairs And Spare Parts	38 975 534
				2241	Maintenance and Repairs	38 975 534
			227		Supplies And Services	28 236 967
				2273	Security and Social Order	28 236 967



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget		
0811	EMBASSY OF RWANDA - THE HAGUE	3402	27	Social Benefits		48 759 135		
			273	Employer Social Benefits		48 759 135		
			2731	Employer Social Benefits in cash		48 759 135		
			28	Other Expenditures		4 229 426		
			281	Membership Dues And Subscriptions		4 229 426		
			2812	Subscriptions		4 229 426		
			DIPLOMATIC RELATIONS AND COOPERATION					66 587 121
			22	Use Of Goods And Services		66 587 121		
			221	General Expenses		50 587 121		
			2217	Public Relations and Awareness		50 587 121		
			223	Transport And Travel		16 000 000		
			2231	Transport and Travel		16 000 000		
			EMBASSY OF RWANDA - THE HAGUE					794 690 130
			34	FOREIGN DIPLOMATIC MISSIONS		794 690 130		
			3401	EMBASSY MANAGEMENT AND SUPPORT		758 490 130		
			21	Compensation Of Employees		361 927 446		
			211	Salaries In Cash		335 427 446		
			2112	Salaries in cash for Diplomats		138 276 648		
			2113	Salaries in cash for Other Employees		197 150 798		
			213	Social Contribution		26 500 000		
			2131	Actual Social Contribution		26 500 000		
			22	Use Of Goods And Services		349 050 350		
			221	General Expenses		281 201 597		
			2211	Office Supplies and Consumables		20 063 007		
			2212	Water and Energy		40 000 000		
			2213	Rental Costs		167 467 790		
			2214	Communication Costs		36 746 838		
			2215	Insurances and licences		13 923 962		
			2216	Bank charges and commissions and other financial costs		3 000 000		
			222	Professional, Research Services		10 185 905		
			2221	Professional and contractual Services		10 185 905		
			224	Maintenance And Repairs And Spare Parts		33 662 848		
			2241	Maintenance and Repairs		33 662 848		
			227	Supplies And Services		24 000 000		
			2273	Security and Social Order		24 000 000		
			27	Social Benefits		47 512 334		
			273	Employer Social Benefits		47 512 334		
			2731	Employer Social Benefits in cash		47 512 334		
			DIPLOMATIC RELATIONS AND COOPERATION					36 200 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
0812	RWANDA HIGH COMMISSION - NAIROBI	34	FOREIGN DIPLOMATIC MISSIONS	22	Use Of Goods And Services	36 200 000
				221	General Expenses	35 700 000
				2211	Office Supplies and Consumables	20 000 000
				2217	Public Relations and Awareness	15 700 000
				223	Transport And Travel	500 000
				2231	Transport and Travel	500 000
						826 691 432
				3401	EMBASSY MANAGEMENT AND SUPPORT	789 918 085
				21	Compensation Of Employees	409 694 016
				211	Salaries In Cash	368 275 190
				2112	Salaries in cash for Diplomats	298 275 190
				2113	Salaries in cash for Other Employees	70 000 000
				213	Social Contribution	41 418 826
				2131	Actual Social Contribution	41 418 826
				22	Use Of Goods And Services	217 911 037
				221	General Expenses	150 089 801
				2211	Office Supplies and Consumables	29 426 800
				2212	Water and Energy	32 405 090
				2213	Rental Costs	51 775 991
				2214	Communication Costs	24 295 920
				2215	Insurances and licences	12 000 000
				2216	Bank charges and commissions and other financial costs	186 000
				222	Professional, Research Services	8 078 400
				2221	Professional and contractual Services	8 078 400
				223	Transport And Travel	37 312 836
				2231	Transport and Travel	37 312 836
				224	Maintenance And Repairs And Spare Parts	22 000 000
				2241	Maintenance and Repairs	22 000 000
				227	Supplies And Services	430 000
				2273	Security and Social Order	430 000
				27	Social Benefits	159 213 030
				273	Employer Social Benefits	159 213 030
				2731	Employer Social Benefits in cash	159 213 030
				28	Other Expenditures	3 100 002
				289	Premiums , Fees And Claims	3 100 002
				2891	Premiums , Fees And Current Claims	3 100 002
				3402	DIPLOMATIC RELATIONS AND COOPERATION	36 773 347
				22	Use Of Goods And Services	36 773 347



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
0813	RWANDA HIGH COMMISSION - NEW DELHI	34	FOREIGN DIPLOMATIC MISSIONS	221	General Expenses	15 172 272
				2211	Office Supplies and Consumables	20 000
				2214	Communication Costs	2 500 000
				2217	Public Relations and Awareness	12 652 272
				222	Professional, Research Services	6 800 000
				2221	Professional and contractual Services	6 800 000
				223	Transport And Travel	14 801 075
				2231	Transport and Travel	14 801 075
						631 935 958
						631 935 958
				3401	EMBASSY MANAGEMENT AND SUPPORT	1 500 000
				28	Other Expenditures	1 500 000
				289	Premiums , Fees And Claims	1 500 000
				2891	Premiums , Fees And Current Claims	1 500 000
				3402	DIPLOMATIC RELATIONS AND COOPERATION	630 435 958
				21	Compensation Of Employees	221 629 643
				211	Salaries In Cash	201 200 000
				2112	Salaries in cash for Diplomats	162 000 000
				2113	Salaries in cash for Other Employees	39 200 000
				213	Social Contribution	20 429 643
				2131	Actual Social Contribution	20 429 643
				22	Use Of Goods And Services	355 094 409
				221	General Expenses	311 448 409
				2211	Office Supplies and Consumables	8 668 409
				2212	Water and Energy	13 300 000
				2213	Rental Costs	217 000 000
				2214	Communication Costs	6 500 000
				2217	Public Relations and Awareness	65 980 000
				223	Transport And Travel	29 146 000
				2231	Transport and Travel	29 146 000
				224	Maintenance And Repairs And Spare Parts	7 000 000
				2241	Maintenance and Repairs	7 000 000
				227	Supplies And Services	7 500 000
				2273	Security and Social Order	7 500 000
				27	Social Benefits	53 711 906
				273	Employer Social Benefits	53 711 906
				2731	Employer Social Benefits in cash	53 711 906
0814	EMBASSY OF RWANDA - NEW YORK	34	FOREIGN DIPLOMATIC MISSIONS			1 896 812 196
						1 896 812 196



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		3401	EMBASSY MANAGEMENT AND SUPPORT			1 785 162 872
			21	Compensation Of Employees		859 277 591
			211	Salaries In Cash		808 277 591
				2112	Salaries in cash for Diplomats	437 892 527
				2113	Salaries in cash for Other Employees	370 385 064
			213	Social Contribution		51 000 000
				2131	Actual Social Contribution	51 000 000
			22	Use Of Goods And Services		664 006 467
			221	General Expenses		610 079 257
				2211	Office Supplies and Consumables	15 216 500
				2212	Water and Energy	109 174 480
				2213	Rental Costs	425 033 053
				2214	Communication Costs	30 504 184
				2215	Insurances and licences	21 863 361
				2216	Bank charges and commissions and other financial costs	8 287 679
			222	Professional, Research Services		10 452 190
				2221	Professional and contractual Services	10 452 190
			224	Maintenance And Repairs And Spare Parts		6 000 000
				2241	Maintenance and Repairs	6 000 000
			227	Supplies And Services		37 475 020
				2273	Security and Social Order	37 475 020
			27	Social Benefits		261 878 814
			273	Employer Social Benefits		261 878 814
				2731	Employer Social Benefits in cash	261 878 814
		3402	DIPLOMATIC RELATIONS AND COOPERATION			111 649 324
			22	Use Of Goods And Services		111 649 324
			221	General Expenses		97 991 324
				2211	Office Supplies and Consumables	28 893 724
				2217	Public Relations and Awareness	69 097 600
			223	Transport And Travel		13 658 000
				2231	Transport and Travel	13 658 000
0815	RWANDA HIGH COMMISSION - PRETORIA					404 069 648
	34	FOREIGN DIPLOMATIC MISSIONS				404 069 648
		3401	EMBASSY MANAGEMENT AND SUPPORT			388 171 988
			21	Compensation Of Employees		188 647 172
			211	Salaries In Cash		183 847 172
				2112	Salaries in cash for Diplomats	62 143 345
				2113	Salaries in cash for Other Employees	121 703 827
			213	Social Contribution		4 800 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And Services	2131 Actual Social Contribution	4 800 000
			221	General Expenses		175 917 919
			2211	Office Supplies and Consumables		76 479 646
			2212	Water and Energy		12 604 000
			2213	Rental Costs		24 352 672
			2214	Communication Costs		20 722 974
			2215	Insurances and licences		11 500 000
			2216	Bank charges and commissions and other financial costs		6 000 000
			222	Professional, Research Services		1 300 000
			2221	Professional and contractual Services		9 700 000
			224	Maintenance And Repairs And Spare Parts		9 700 000
			2241	Maintenance and Repairs		21 359 562
			227	Supplies And Services		21 359 562
			2273	Security and Social Order		68 378 711
			27	Social Benefits		68 378 711
			273	Employer Social Benefits		23 606 897
			2731	Employer Social Benefits in cash		23 606 897
		3402	DIPLOMATIC RELATIONS AND COOPERATION			23 606 897
			22	Use Of Goods And Services		15 897 660
			221	General Expenses		15 897 660
			2214	Communication Costs		10 511 664
			2217	Public Relations and Awareness		3 687 236
			223	Transport And Travel		6 824 428
			2231	Transport and Travel		5 385 996
0816			EMBASSY OF RWANDA - STOCKHOLM			5 385 996
	34		FOREIGN DIPLOMATIC MISSIONS			864 686 737
		3401	EMBASSY MANAGEMENT AND SUPPORT			864 686 737
			21	Compensation Of Employees		635 054 403
			211	Salaries In Cash		301 264 570
			2112	Salaries in cash for Diplomats		281 264 570
			2113	Salaries in cash for Other Employees		130 293 239
			213	Social Contribution		150 971 331
			2131	Actual Social Contribution		20 000 000
			22	Use Of Goods And Services		20 000 000
			221	General Expenses		281 551 671
			2211	Office Supplies and Consumables		238 820 995
			2212	Water and Energy		13 286 629
			2213	Rental Costs		12 299 319
						188 260 618



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Min.	Prog.	Sprog.	Chap.	Schap.	Item		2016-2017 Revised Budget
0817				27	2214	Communication Costs	11 278 804
					2215	Insurances and licences	9 575 785
					2216	Bank charges and commissions and other financial costs	4 119 840
					224	Maintenance And Repairs And Spare Parts	24 384 948
					2241	Maintenance and Repairs	24 384 948
					227	Supplies And Services	18 345 728
					2273	Security and Social Order	18 345 728
					273	Social Benefits	47 984 932
					2731	Employer Social Benefits	47 984 932
					2731	Employer Social Benefits in cash	47 984 932
					28	Other Expenditures	4 253 230
					281	Membership Dues And Subscriptions	4 253 230
					2812	Subscriptions	4 253 230
					3402	DIPLOMATIC RELATIONS AND COOPERATION	229 632 334
					22	Use Of Goods And Services	229 632 334
					221	General Expenses	91 531 726
					2217	Public Relations and Awareness	91 531 726
					223	Transport And Travel	138 100 608
					2231	Transport and Travel	138 100 608
					34	EMBASSY OF RWANDA - WASHINGTON	1 373 207 539
					34	FOREIGN DIPLOMATIC MISSIONS	1 373 207 539
					3401	EMBASSY MANAGEMENT AND SUPPORT	1 211 280 034
					21	Compensation Of Employees	631 557 766
					211	Salaries In Cash	589 057 766
					2112	Salaries in cash for Diplomats	307 057 766
					2113	Salaries in cash for Other Employees	282 000 000
					213	Social Contribution	42 500 000
					2131	Actual Social Contribution	42 500 000
					22	Use Of Goods And Services	484 725 318
					221	General Expenses	459 378 848
					2211	Office Supplies and Consumables	21 000 000
					2212	Water and Energy	69 858 801
					2213	Rental Costs	361 940 017
					2214	Communication Costs	507 312
					2215	Insurances and licences	5 396 302
					2216	Bank charges and commissions and other financial costs	676 416
					222	Professional, Research Services	1 890 124
					2221	Professional and contractual Services	1 890 124
					224	Maintenance And Repairs And Spare Parts	23 236 346



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2241 Maintenance and Repairs	23 236 346
				227	Supplies And Services	220 000
					2273 Security and Social Order	220 000
			27		Social Benefits	94 996 950
				273	Employer Social Benefits	94 996 950
					2731 Employer Social Benefits in cash	94 996 950
		3402			DIPLOMATIC RELATIONS AND COOPERATION	161 927 505
			22		Use Of Goods And Services	161 927 505
				221	General Expenses	119 808 145
					2214 Communication Costs	27 183 624
					2217 Public Relations and Awareness	92 624 521
			222		Professional, Research Services	169 104
					2221 Professional and contractual Services	169 104
			223		Transport And Travel	41 950 256
					2231 Transport and Travel	41 950 256
0818					EMBASSY OF RWANDA - TOKYO	668 667 567
	34				FOREIGN DIPLOMATIC MISSIONS	668 667 567
		3402			DIPLOMATIC RELATIONS AND COOPERATION	668 667 567
			21		Compensation Of Employees	336 137 464
				211	Salaries In Cash	322 000 000
					2112 Salaries in cash for Diplomats	142 000 000
					2113 Salaries in cash for Other Employees	180 000 000
			213		Social Contribution	14 137 464
					2131 Actual Social Contribution	14 137 464
			22		Use Of Goods And Services	274 203 103
				221	General Expenses	233 703 564
					2211 Office Supplies and Consumables	10 000 000
					2212 Water and Energy	14 110 000
					2213 Rental Costs	130 745 564
					2214 Communication Costs	9 300 000
					2216 Bank charges and commissions and other financial costs	4 008 000
					2217 Public Relations and Awareness	65 540 000
			222		Professional, Research Services	840 000
					2221 Professional and contractual Services	840 000
			223		Transport And Travel	28 096 539
					2231 Transport and Travel	28 096 539
			224		Maintenance And Repairs And Spare Parts	8 863 000
					2241 Maintenance and Repairs	8 863 000
			227		Supplies And Services	2 700 000



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2273 Security and Social Order	2 700 000
			27		Social Benefits	48 500 000
				273	Employer Social Benefits	48 500 000
				2731	Employer Social Benefits in cash	48 500 000
			28		Other Expenditures	9 827 000
				281	Membership Dues And Subscriptions	2 367 000
				2811	Membership dues	2 367 000
				289	Premiums , Fees And Claims	7 460 000
				2891	Premiums , Fees And Current Claims	7 460 000
0819					EMBASSY OF RWANDA - PARIS	663 866 740
	34				FOREIGN DIPLOMATIC MISSIONS	663 866 740
		3401			EMBASSY MANAGEMENT AND SUPPORT	587 873 402
			21		Compensation Of Employees	441 667 497
				211	Salaries In Cash	410 867 497
				2112	Salaries in cash for Diplomats	178 492 083
				2113	Salaries in cash for Other Employees	232 375 414
				213	Social Contribution	30 800 000
				2131	Actual Social Contribution	30 800 000
			22		Use Of Goods And Services	106 338 850
				221	General Expenses	97 374 573
				2211	Office Supplies and Consumables	7 000 000
				2212	Water and Energy	10 000 000
				2213	Rental Costs	72 000 000
				2214	Communication Costs	906 161
				2215	Insurances and licences	4 468 412
				2216	Bank charges and commissions and other financial costs	3 000 000
				222	Professional, Research Services	694 245
				2221	Professional and contractual Services	694 245
				224	Maintenance And Repairs And Spare Parts	8 270 032
				2241	Maintenance and Repairs	8 270 032
			27		Social Benefits	39 867 055
				273	Employer Social Benefits	39 867 055
				2731	Employer Social Benefits in cash	39 867 055
		3402			DIPLOMATIC RELATIONS AND COOPERATION	75 993 338
			22		Use Of Goods And Services	75 993 338
				221	General Expenses	50 583 315
				2214	Communication Costs	9 152 585
				2217	Public Relations and Awareness	41 430 730
				222	Professional, Research Services	10 419 665



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
0820	RWANDA HIGH COMMISSION - OTTAWA	34	FOREIGN DIPLOMATIC MISSIONS	3401	2221 Professional and contractual Services	10 419 665
					223 Transport And Travel	14 990 358
					2231 Transport and Travel	14 990 358
						453 932 643
						453 932 643
					3401 EMBASSY MANAGEMENT AND SUPPORT	387 094 475
					21 Compensation Of Employees	164 629 333
					211 Salaries In Cash	154 734 701
					2112 Salaries in cash for Diplomats	74 734 701
					2113 Salaries in cash for Other Employees	80 000 000
					213 Social Contribution	9 894 632
					2131 Actual Social Contribution	9 894 632
					22 Use Of Goods And Services	185 333 106
					221 General Expenses	160 533 106
					2211 Office Supplies and Consumables	13 000 000
					2212 Water and Energy	45 000 000
					2213 Rental Costs	90 533 106
					2214 Communication Costs	6 000 000
					2215 Insurances and licences	4 000 000
					2216 Bank charges and commissions and other financial costs	2 000 000
					222 Professional, Research Services	24 000 000
					2221 Professional and contractual Services	24 000 000
					227 Supplies And Services	800 000
					2273 Security and Social Order	800 000
					27 Social Benefits	37 132 036
					273 Employer Social Benefits	37 132 036
					2731 Employer Social Benefits in cash	37 132 036
					3402 DIPLOMATIC RELATIONS AND COOPERATION	66 838 168
					22 Use Of Goods And Services	66 838 168
					221 General Expenses	44 021 000
					2211 Office Supplies and Consumables	2 000 000
					2214 Communication Costs	10 007 000
					2217 Public Relations and Awareness	32 014 000
					222 Professional, Research Services	2 000 000
					2221 Professional and contractual Services	2 000 000
					223 Transport And Travel	20 817 168
					2231 Transport and Travel	20 817 168
0821	EMBASSY OF RWANDA - SEOUL	34	FOREIGN DIPLOMATIC MISSIONS			624 337 823
						624 337 823



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		3402	DIPLOMATIC RELATIONS AND COOPERATION			624 337 823
			21	Compensation Of Employees		245 253 684
			211	Salaries In Cash		224 759 714
				2112	Salaries in cash for Diplomats	114 016 052
				2113	Salaries in cash for Other Employees	110 743 662
			213	Social Contribution		20 493 970
				2131	Actual Social Contribution	20 493 970
			22	Use Of Goods And Services		348 182 646
			221	General Expenses		305 421 119
				2211	Office Supplies and Consumables	7 179 292
				2212	Water and Energy	14 469 957
				2213	Rental Costs	241 815 879
				2214	Communication Costs	19 995 919
				2216	Bank charges and commissions and other financial costs	364 507
				2217	Public Relations and Awareness	21 595 565
			222	Professional, Research Services		7 130 161
				2221	Professional and contractual Services	7 130 161
			223	Transport And Travel		13 869 376
				2231	Transport and Travel	13 869 376
			224	Maintenance And Repairs And Spare Parts		13 784 312
				2241	Maintenance and Repairs	10 183 505
				2242	Spare Parts	3 600 807
			227	Supplies And Services		7 977 678
				2273	Security and Social Order	7 977 678
			23	Acquisition Of Fixed Assets		5 291 094
			231	Acquisition Of Tangible Fixed Assets		5 291 094
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 291 094
			27	Social Benefits		22 856 650
			273	Employer Social Benefits		22 856 650
				2731	Employer Social Benefits in cash	22 856 650
			28	Other Expenditures		2 753 749
			289	Premiums , Fees And Claims		2 753 749
				2891	Premiums , Fees And Current Claims	2 753 749
0822	RWANDA HIGH COMMISSION - SINGAPORE					795 183 814
	34	FOREIGN DIPLOMATIC MISSIONS				795 183 814
		3401	EMBASSY MANAGEMENT AND SUPPORT			26 043 527
			22	Use Of Goods And Services		23 515 345
			221	General Expenses		15 012 489



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2211 Office Supplies and Consumables	10 012 489
					2217 Public Relations and Awareness	5 000 000
				223	Transport And Travel	8 502 856
					2231 Transport and Travel	8 502 856
			28		Other Expenditures	2 528 182
				289	Premiums , Fees And Claims	2 528 182
					2891 Premiums , Fees And Current Claims	2 528 182
		3402	DIPLOMATIC RELATIONS AND COOPERATION			769 140 287
			21		Compensation Of Employees	267 086 770
				211	Salaries In Cash	250 701 370
					2112 Salaries in cash for Diplomats	144 017 721
					2113 Salaries in cash for Other Employees	106 683 649
				213	Social Contribution	16 385 400
					2131 Actual Social Contribution	16 385 400
			22		Use Of Goods And Services	473 053 517
				221	General Expenses	414 629 869
					2211 Office Supplies and Consumables	17 710 000
					2212 Water and Energy	28 582 520
					2213 Rental Costs	294 352 292
					2214 Communication Costs	21 252 382
					2216 Bank charges and commissions and other financial costs	4 113 675
					2217 Public Relations and Awareness	46 419 000
					2218 Membership and Subscriptions	2 200 000
				222	Professional, Research Services	17 100 000
					2221 Professional and contractual Services	17 100 000
				223	Transport And Travel	27 677 413
					2231 Transport and Travel	27 677 413
				224	Maintenance And Repairs And Spare Parts	13 646 235
					2241 Maintenance and Repairs	13 646 235
			27		Social Benefits	29 000 000
				273	Employer Social Benefits	29 000 000
					2731 Employer Social Benefits in cash	29 000 000
0823	EMBASSY OF RWANDA - KINSHASA					464 215 280
	34	FOREIGN DIPLOMATIC MISSIONS				464 215 280
		3401	EMBASSY MANAGEMENT AND SUPPORT			446 993 120
			21		Compensation Of Employees	166 478 119
				211	Salaries In Cash	150 403 927
					2112 Salaries in cash for Diplomats	128 403 927
					2113 Salaries in cash for Other Employees	22 000 000



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				213	Social Contribution	16 074 192
				2131	Actual Social Contribution	16 074 192
			22		Use Of Goods And Services	255 515 001
			221		General Expenses	226 015 001
				2211	Office Supplies and Consumables	12 800 000
				2212	Water and Energy	17 650 000
				2213	Rental Costs	174 150 001
				2214	Communication Costs	16 000 000
				2215	Insurances and licences	3 850 000
				2216	Bank charges and commissions and other financial costs	1 565 000
			222		Professional, Research Services	10 000 000
				2221	Professional and contractual Services	10 000 000
			224		Maintenance And Repairs And Spare Parts	8 000 000
				2241	Maintenance and Repairs	8 000 000
			227		Supplies And Services	11 500 000
				2273	Security and Social Order	11 500 000
			27		Social Benefits	25 000 000
				273	Employer Social Benefits	25 000 000
				2731	Employer Social Benefits in cash	25 000 000
		3402			DIPLOMATIC RELATIONS AND COOPERATION	17 222 160
			22		Use Of Goods And Services	17 122 160
			221		General Expenses	8 572 160
				2214	Communication Costs	2 251 000
				2217	Public Relations and Awareness	6 321 160
			223		Transport And Travel	8 550 000
				2231	Transport and Travel	8 550 000
			23		Acquisition Of Fixed Assets	100 000
			231		Acquisition Of Tangible Fixed Assets	100 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	100 000
0824					EMBASSY OF RWANDA - ABU DHABI	585 920 226
	34				FOREIGN DIPLOMATIC MISSIONS	585 920 226
		3401			EMBASSY MANAGEMENT AND SUPPORT	65 000 000
			23		Acquisition Of Fixed Assets	65 000 000
			231		Acquisition Of Tangible Fixed Assets	65 000 000
				2312	Acquisition of Transport Equipment	65 000 000
		3402			DIPLOMATIC RELATIONS AND COOPERATION	520 920 226
			21		Compensation Of Employees	176 474 238
			211		Salaries In Cash	163 194 646
				2112	Salaries in cash for Diplomats	93 194 646



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2113 Salaries in cash for Other Employees	70 000 000
				213	Social Contribution	13 279 592
					2131 Actual Social Contribution	13 279 592
			22		Use Of Goods And Services	321 462 173
				221	General Expenses	209 330 733
					2211 Office Supplies and Consumables	30 909 401
					2212 Water and Energy	21 739 392
					2213 Rental Costs	116 000 000
					2214 Communication Costs	18 071 940
					2216 Bank charges and commissions and other financial costs	300 000
					2217 Public Relations and Awareness	22 310 000
				222	Professional, Research Services	18 350 400
					2221 Professional and contractual Services	18 350 400
				223	Transport And Travel	31 496 400
					2231 Transport and Travel	31 496 400
				224	Maintenance And Repairs And Spare Parts	23 754 400
					2241 Maintenance and Repairs	23 754 400
				227	Supplies And Services	38 530 240
					2273 Security and Social Order	38 530 240
			27		Social Benefits	19 640 823
				273	Employer Social Benefits	19 640 823
					2731 Employer Social Benefits in cash	19 640 823
			28		Other Expenditures	3 342 992
				289	Premiums , Fees And Claims	3 342 992
					2891 Premiums , Fees And Current Claims	3 342 992
0825					RWANDA HIGH COMMISSION - ABUJA	444 715 153
	34				FOREIGN DIPLOMATIC MISSIONS	444 715 153
		3401			EMBASSY MANAGEMENT AND SUPPORT	374 323 680
			21		Compensation Of Employees	209 956 055
				211	Salaries In Cash	190 956 055
					2112 Salaries in cash for Diplomats	137 456 055
					2113 Salaries in cash for Other Employees	53 500 000
				213	Social Contribution	19 000 000
					2131 Actual Social Contribution	19 000 000
			22		Use Of Goods And Services	155 196 858
				221	General Expenses	138 021 574
					2211 Office Supplies and Consumables	2 172 250
					2212 Water and Energy	10 352 059
					2213 Rental Costs	107 585 616



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2214 Communication Costs	14 981 680
					2215 Insurances and licences	2 314 757
					2216 Bank charges and commissions and other financial costs	615 212
				222	Professional, Research Services	6 625 136
					2221 Professional and contractual Services	6 625 136
				224	Maintenance And Repairs And Spare Parts	791 619
					2241 Maintenance and Repairs	791 619
				227	Supplies And Services	9 758 529
					2273 Security and Social Order	9 758 529
			27	Social Benefits		9 170 767
				273	Employer Social Benefits	9 170 767
					2731 Employer Social Benefits in cash	9 170 767
		3402	DIPLOMATIC RELATIONS AND COOPERATION			70 391 473
			22	Use Of Goods And Services		70 391 473
				221	General Expenses	38 128 470
					2211 Office Supplies and Consumables	11 554 689
					2212 Water and Energy	1 456 500
					2214 Communication Costs	817 000
					2216 Bank charges and commissions and other financial costs	1 000
					2217 Public Relations and Awareness	24 299 281
				223	Transport And Travel	23 281 019
					2231 Transport and Travel	23 281 019
				224	Maintenance And Repairs And Spare Parts	8 781 984
					2241 Maintenance and Repairs	1 000
					2242 Spare Parts	8 780 984
				227	Supplies And Services	200 000
					2273 Security and Social Order	200 000
0826	EMBASSY OF RWANDA - DAKAR					560 355 306
	34	FOREIGN DIPLOMATIC MISSIONS				560 355 306
		3401	EMBASSY MANAGEMENT AND SUPPORT			558 640 317
			21	Compensation Of Employees		258 156 767
				211	Salaries In Cash	240 889 001
					2112 Salaries in cash for Diplomats	134 901 629
					2113 Salaries in cash for Other Employees	105 987 372
				213	Social Contribution	17 267 766
					2131 Actual Social Contribution	17 267 766
			22	Use Of Goods And Services		247 476 323
				221	General Expenses	236 676 323
					2211 Office Supplies and Consumables	1 400 000



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2212 Water and Energy	25 700 000
					2213 Rental Costs	182 000 000
					2214 Communication Costs	20 201 323
					2215 Insurances and licences	6 250 000
					2216 Bank charges and commissions and other financial costs	1 125 000
				222	Professional, Research Services	1 000 000
				2221	Professional and contractual Services	1 000 000
				224	Maintenance And Repairs And Spare Parts	9 000 000
				2241	Maintenance and Repairs	9 000 000
				227	Supplies And Services	800 000
				2273	Security and Social Order	800 000
			27		Social Benefits	53 007 227
				273	Employer Social Benefits	53 007 227
				2731	Employer Social Benefits in cash	53 007 227
		3402			DIPLOMATIC RELATIONS AND COOPERATION	1 714 989
			22		Use Of Goods And Services	1 714 989
				221	General Expenses	666 789
				2214	Communication Costs	271 789
				2217	Public Relations and Awareness	395 000
			223		Transport And Travel	1 048 200
				2231	Transport and Travel	1 048 200
0827					EMBASSY OF RWANDA - TURKEY	861 684 152
	34				FOREIGN DIPLOMATIC MISSIONS	861 684 152
		3401			EMBASSY MANAGEMENT AND SUPPORT	815 192 410
			21		Compensation Of Employees	338 301 736
				211	Salaries In Cash	312 000 000
				2112	Salaries in cash for Diplomats	192 000 000
				2113	Salaries in cash for Other Employees	120 000 000
			213		Social Contribution	26 301 736
				2131	Actual Social Contribution	26 301 736
			22		Use Of Goods And Services	409 002 600
				221	General Expenses	359 493 364
				2211	Office Supplies and Consumables	8 520 000
				2212	Water and Energy	20 355 700
				2213	Rental Costs	262 028 842
				2214	Communication Costs	30 000
				2215	Insurances and licences	36 157 852
				2216	Bank charges and commissions and other financial costs	3 367 350
				2218	Membership and Subscriptions	29 033 620



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	295 720
				2221	Professional and contractual Services	295 720
				224	Maintenance And Repairs And Spare Parts	24 900 000
				2241	Maintenance and Repairs	24 900 000
				227	Supplies And Services	24 313 516
				2273	Security and Social Order	24 313 516
			27	Social Benefits		67 888 074
				273	Employer Social Benefits	67 888 074
				2731	Employer Social Benefits in cash	67 888 074
		3402	DIPLOMATIC RELATIONS AND COOPERATION			46 491 742
			22	Use Of Goods And Services		46 491 742
				221	General Expenses	25 471 742
				2211	Office Supplies and Consumables	4 101 742
				2213	Rental Costs	5 000 000
				2214	Communication Costs	3 100 000
				2217	Public Relations and Awareness	13 270 000
				222	Professional, Research Services	1 000 000
				2221	Professional and contractual Services	1 000 000
				223	Transport And Travel	20 020 000
				2231	Transport and Travel	20 020 000
0828	EMBASSY OF RWANDA - RUSSIA					756 679 895
	34	FOREIGN DIPLOMATIC MISSIONS				756 679 895
		3401	EMBASSY MANAGEMENT AND SUPPORT			655 314 930
			21	Compensation Of Employees		342 416 921
				211	Salaries In Cash	315 816 921
				2112	Salaries in cash for Diplomats	181 454 096
				2113	Salaries in cash for Other Employees	134 362 825
				213	Social Contribution	26 600 000
				2131	Actual Social Contribution	26 600 000
			22	Use Of Goods And Services		222 581 959
				221	General Expenses	205 061 420
				2211	Office Supplies and Consumables	5 873 000
				2212	Water and Energy	6 000 000
				2213	Rental Costs	178 566 820
				2214	Communication Costs	12 121 600
				2215	Insurances and licences	2 500 000
				222	Professional, Research Services	2 000 000
				2221	Professional and contractual Services	2 000 000
				224	Maintenance And Repairs And Spare Parts	13 500 539



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2241 Maintenance and Repairs	13 500 539
				227	Supplies And Services	2 020 000
					2273 Security and Social Order	2 020 000
			27		Social Benefits	90 316 050
				273	Employer Social Benefits	90 316 050
					2731 Employer Social Benefits in cash	90 316 050
		3402			DIPLOMATIC RELATIONS AND COOPERATION	101 364 965
			22		Use Of Goods And Services	101 364 965
				221	General Expenses	97 774 965
					2211 Office Supplies and Consumables	53 064 965
					2214 Communication Costs	5 510 000
					2217 Public Relations and Awareness	39 200 000
			223		Transport And Travel	3 590 000
					2231 Transport and Travel	3 590 000
0829					OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1 480 583 295
	35				GOVERNMENT COMMUNICATION SERVICES	1 480 583 295
		3501			GOVERNMENT COMMUNICATION SERVICES	1 480 583 295
			21		Compensation Of Employees	340 967 691
				211	Salaries In Cash	309 399 838
					2113 Salaries in cash for Other Employees	309 399 838
			213		Social Contribution	31 567 853
					2131 Actual Social Contribution	31 567 853
			22		Use Of Goods And Services	1 068 092 252
				221	General Expenses	81 445 515
					2211 Office Supplies and Consumables	14 707 319
					2212 Water and Energy	10 985 433
					2214 Communication Costs	30 225 687
					2215 Insurances and licences	2 275 516
					2216 Bank charges and commissions and other financial costs	96 000
					2217 Public Relations and Awareness	23 155 560
			222		Professional, Research Services	826 064 884
					2221 Professional and contractual Services	826 064 884
			223		Transport And Travel	147 007 853
					2231 Transport and Travel	147 007 853
			224		Maintenance And Repairs And Spare Parts	6 844 000
					2241 Maintenance and Repairs	6 844 000
			229		Other Use Of Goods And Services	6 730 000
					2291 Other Use of Goods& Services	6 730 000
			23		Acquisition Of Fixed Assets	70 823 352



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	70 823 352
				2311	Acquisition of Structures, Buildings	7 500 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	14 550 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	41 773 352
				2315	Acquisition of Other Machinery and Equipment	7 000 000
			27		Social Benefits	700 000
			273		Employer Social Benefits	700 000
				2731	Employer Social Benefits in cash	700 000
0830					RWANDA HIGH COMMISSION LUSAKA	563 570 403
	34				FOREIGN DIPLOMATIC MISSIONS	563 570 403
		3401			EMBASSY MANAGEMENT AND SUPPORT	432 295 675
			21		Compensation Of Employees	200 461 680
			211		Salaries In Cash	182 022 482
				2112	Salaries in cash for Diplomats	119 022 482
				2113	Salaries in cash for Other Employees	63 000 000
			213		Social Contribution	18 439 198
				2131	Actual Social Contribution	18 439 198
			22		Use Of Goods And Services	194 536 906
			221		General Expenses	164 582 582
				2211	Office Supplies and Consumables	17 226 964
				2212	Water and Energy	36 100 000
				2213	Rental Costs	88 632 606
				2214	Communication Costs	14 688 241
				2215	Insurances and licences	6 600 000
				2216	Bank charges and commissions and other financial costs	1 181 530
				2218	Membership and Subscriptions	153 241
			224		Maintenance And Repairs And Spare Parts	9 109 552
				2241	Maintenance and Repairs	9 109 552
			227		Supplies And Services	20 844 772
				2273	Security and Social Order	20 844 772
			27		Social Benefits	35 000 000
			273		Employer Social Benefits	35 000 000
				2731	Employer Social Benefits in cash	35 000 000
			28		Other Expenditures	2 297 089
			289		Premiums , Fees And Claims	2 297 089
				2891	Premiums , Fees And Current Claims	2 297 089
		3402			DIPLOMATIC RELATIONS AND COOPERATION	131 274 728
			22		Use Of Goods And Services	131 274 728
			221		General Expenses	37 454 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
0831					2214 Communication Costs	8 412 000
					2217 Public Relations and Awareness	29 042 000
					223 Transport And Travel	93 820 728
					2231 Transport and Travel	93 820 728
					EMBASSY OF RWANDA IN LUANDA	943 658 122
					34 FOREIGN DIPLOMATIC MISSIONS	943 658 122
					3401 EMBASSY MANAGEMENT AND SUPPORT	770 392 398
					21 Compensation Of Employees	237 030 010
					211 Salaries In Cash	214 381 962
					2112 Salaries in cash for Diplomats	178 025 443
					2113 Salaries in cash for Other Employees	36 356 519
					213 Social Contribution	22 648 048
					2131 Actual Social Contribution	22 648 048
					22 Use Of Goods And Services	496 492 483
					221 General Expenses	434 676 483
					2211 Office Supplies and Consumables	17 500 000
					2212 Water and Energy	17 200 000
					2213 Rental Costs	360 602 483
					2214 Communication Costs	26 024 000
					2215 Insurances and licences	11 000 000
					2216 Bank charges and commissions and other financial costs	2 350 000
					222 Professional, Research Services	15 465 000
					2221 Professional and contractual Services	15 465 000
					224 Maintenance And Repairs And Spare Parts	32 396 000
					2241 Maintenance and Repairs	32 396 000
					227 Supplies And Services	13 955 000
					2273 Security and Social Order	13 955 000
					27 Social Benefits	36 869 905
					273 Employer Social Benefits	36 869 905
					2731 Employer Social Benefits in cash	36 869 905
					3402 DIPLOMATIC RELATIONS AND COOPERATION	173 265 724
					22 Use Of Goods And Services	173 265 724
					221 General Expenses	87 114 000
					2211 Office Supplies and Consumables	1 500 000
					2214 Communication Costs	9 100 000
					2217 Public Relations and Awareness	76 514 000
					222 Professional, Research Services	4 000 000
					2221 Professional and contractual Services	4 000 000
					223 Transport And Travel	82 151 724



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
0832	EMBASSY OF RWANDA IN BRAZZAVILLE	34	FOREIGN DIPLOMATIC MISSIONS	3401	2231 Transport and Travel	82 151 724
						645 004 221
						645 004 221
					21 Compensation Of Employees	262 340 149
					211 Salaries In Cash	244 235 025
					2112 Salaries in cash for Diplomats	151 349 776
					2113 Salaries in cash for Other Employees	92 885 249
					213 Social Contribution	18 105 124
					2131 Actual Social Contribution	18 105 124
					22 Use Of Goods And Services	338 382 258
					221 General Expenses	294 182 258
					2211 Office Supplies and Consumables	10 500 000
					2212 Water and Energy	9 994 000
					2213 Rental Costs	239 688 258
					2214 Communication Costs	19 000 000
					2215 Insurances and licences	13 000 000
					2216 Bank charges and commissions and other financial costs	2 000 000
					222 Professional, Research Services	14 000 000
					2221 Professional and contractual Services	14 000 000
					224 Maintenance And Repairs And Spare Parts	12 500 000
					2241 Maintenance and Repairs	12 500 000
					227 Supplies And Services	17 700 000
					2273 Security and Social Order	17 700 000
					27 Social Benefits	39 510 042
					273 Employer Social Benefits	39 510 042
					2731 Employer Social Benefits in cash	39 510 042
				3402	DIPLOMATIC RELATIONS AND COOPERATION	4 771 772
					22 Use Of Goods And Services	4 771 772
					221 General Expenses	4 312 000
					2214 Communication Costs	200 000
					2217 Public Relations and Awareness	4 112 000
					223 Transport And Travel	459 772
					2231 Transport and Travel	459 772
0833	EMBASSY OF RWANDA IN CAIRO	34	FOREIGN DIPLOMATIC MISSIONS	3401		639 184 561
						639 184 561
					21 Compensation Of Employees	213 212 765
					211 Salaries In Cash	193 957 289



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2112 Salaries in cash for Diplomats	108 944 261
					2113 Salaries in cash for Other Employees	85 013 028
				213	Social Contribution	19 255 476
					2131 Actual Social Contribution	19 255 476
			22		Use Of Goods And Services	362 269 135
				221	General Expenses	250 441 189
					2211 Office Supplies and Consumables	6 203 000
					2212 Water and Energy	42 600 000
					2213 Rental Costs	152 308 189
					2214 Communication Costs	35 130 000
					2215 Insurances and licences	12 500 000
					2216 Bank charges and commissions and other financial costs	1 700 000
				222	Professional, Research Services	46 827 946
					2221 Professional and contractual Services	46 827 946
				224	Maintenance And Repairs And Spare Parts	40 000 000
					2241 Maintenance and Repairs	23 000 000
					2242 Spare Parts	17 000 000
				227	Supplies And Services	25 000 000
					2273 Security and Social Order	25 000 000
			27		Social Benefits	62 691 878
				273	Employer Social Benefits	62 691 878
					2731 Employer Social Benefits in cash	62 691 878
		3402			DIPLOMATIC RELATIONS AND COOPERATION	1 010 783
			22		Use Of Goods And Services	1 010 783
				221	General Expenses	482 000
					2211 Office Supplies and Consumables	2 000
					2214 Communication Costs	293 000
					2217 Public Relations and Awareness	187 000
				223	Transport And Travel	528 783
					2231 Transport and Travel	528 783
0834					EMBASSY OF RWANDA IN DUBAI	345 428 117
	34				FOREIGN DIPLOMATIC MISSIONS	345 428 117
		3402			DIPLOMATIC RELATIONS AND COOPERATION	345 428 117
			21		Compensation Of Employees	86 085 825
				211	Salaries In Cash	80 745 825
					2112 Salaries in cash for Diplomats	40 000 000
					2113 Salaries in cash for Other Employees	40 745 825
				213	Social Contribution	5 340 000
					2131 Actual Social Contribution	5 340 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And Services		223 552 381
			221	General Expenses		152 664 381
				2211	Office Supplies and Consumables	7 567 901
				2212	Water and Energy	12 644 928
				2213	Rental Costs	108 011 572
				2214	Communication Costs	8 639 980
				2216	Bank charges and commissions and other financial costs	300 000
				2217	Public Relations and Awareness	15 500 000
			222	Professional, Research Services		18 356 000
				2221	Professional and contractual Services	18 356 000
			223	Transport And Travel		12 000 000
				2231	Transport and Travel	12 000 000
			224	Maintenance And Repairs And Spare Parts		13 740 800
				2241	Maintenance and Repairs	8 949 600
				2242	Spare Parts	4 791 200
			227	Supplies And Services		26 791 200
				2273	Security and Social Order	26 791 200
			23	Acquisition Of Fixed Assets		11 385 000
			231	Acquisition Of Tangible Fixed Assets		11 385 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	11 385 000
			27	Social Benefits		21 694 719
			273	Employer Social Benefits		21 694 719
				2731	Employer Social Benefits in cash	21 694 719
			28	Other Expenditures		2 710 192
			289	Premiums , Fees And Claims		2 710 192
				2891	Premiums , Fees And Current Claims	2 710 192
0835	EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV					824 699 733
	34	FOREIGN DIPLOMATIC MISSIONS				824 699 733
		3402	DIPLOMATIC RELATIONS AND COOPERATION			824 699 733
			21	Compensation Of Employees		213 761 742
			211	Salaries In Cash		199 826 414
				2112	Salaries in cash for Diplomats	105 165 826
				2113	Salaries in cash for Other Employees	94 660 588
			213	Social Contribution		13 935 328
				2131	Actual Social Contribution	13 935 328
			22	Use Of Goods And Services		454 320 056
			221	General Expenses		409 144 056
				2211	Office Supplies and Consumables	28 460 000
				2212	Water and Energy	20 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2213 Rental Costs	281 294 306
					2214 Communication Costs	9 822 000
					2216 Bank charges and commissions and other financial costs	967 750
					2217 Public Relations and Awareness	68 600 000
				222	Professional, Research Services	3 790 000
				2221	Professional and contractual Services	3 790 000
				223	Transport And Travel	12 200 000
				2231	Transport and Travel	12 200 000
				224	Maintenance And Repairs And Spare Parts	14 290 000
				2241	Maintenance and Repairs	14 290 000
				227	Supplies And Services	14 896 000
				2273	Security and Social Order	14 896 000
			27		Social Benefits	136 209 685
				273	Employer Social Benefits	136 209 685
				2731	Employer Social Benefits in cash	136 209 685
			28		Other Expenditures	20 408 250
				281	Membership Dues And Subscriptions	10 790 000
				2812	Subscriptions	10 790 000
				289	Premiums , Fees And Claims	9 618 250
				2891	Premiums , Fees And Current Claims	9 618 250
0900	MINAGRI					45 487 326 053
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 651 600 568
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 651 600 568
			21		Compensation Of Employees	624 244 574
			211		Salaries In Cash	545 960 855
			2111		Salaries in cash for Political appointees	69 381 670
			2113		Salaries in cash for Other Employees	476 579 185
			213		Social Contribution	78 283 719
			2131		Actual Social Contribution	78 283 719
			22		Use Of Goods And Services	894 355 994
			221		General Expenses	344 280 454
			2211		Office Supplies and Consumables	89 994 770
			2212		Water and Energy	24 687 684
			2214		Communication Costs	78 648 000
			2215		Insurances and licences	1 050 000
			2216		Bank charges and commissions and other financial costs	1 575 000
			2217		Public Relations and Awareness	148 325 000
			222		Professional, Research Services	70 504 213
			2221		Professional and contractual Services	70 504 213



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				223	Transport And Travel	359 197 727
				2231	Transport and Travel	359 197 727
				224	Maintenance And Repairs And Spare Parts	75 000 000
				2241	Maintenance and Repairs	75 000 000
				227	Supplies And Services	38 373 600
				2273	Security and Social Order	38 373 600
				229	Other Use Of Goods And Services	7 000 000
				2291	Other Use of Goods& Services	7 000 000
			23		Acquisition Of Fixed Assets	130 000 000
				231	Acquisition Of Tangible Fixed Assets	130 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	85 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	45 000 000
			28		Other Expenditures	3 000 000
				285	Miscellaneous Expenses	3 000 000
				2851	Miscellaneous Other Expenditures	3 000 000
	36				AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION	16 427 910 619
		3601			SOIL CONSERVATION AND LAND HUSBANDRY	680 000 000
			26		Grants	680 000 000
				267	Grants To Other General Government Units	680 000 000
				2672	Grants to Other General Government Units-Capital	680 000 000
		3602			IRRIGATION AND WATER MANAGEMENT	15 696 786 410
			22		Use Of Goods And Services	418 120 965
				221	General Expenses	50 000 000
				2212	Water and Energy	50 000 000
			222		Professional, Research Services	260 041 605
				2221	Professional and contractual Services	260 041 605
			223		Transport And Travel	108 079 360
				2231	Transport and Travel	108 079 360
			23		Acquisition Of Fixed Assets	15 203 665 445
				231	Acquisition Of Tangible Fixed Assets	1 369 445 725
				2311	Acquisition of Structures, Buildings	1 369 445 725
			234		Acquisition Of Non Produced Assets	13 834 219 720
				2341	Land	13 834 219 720
			26		Grants	75 000 000
				267	Grants To Other General Government Units	75 000 000
				2672	Grants to Other General Government Units-Capital	75 000 000
		3605			LIVESTOCK DEVELOPMENT	51 124 209
			22		Use Of Goods And Services	51 124 209
				221	General Expenses	6 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	6 000 000
				222 Professional, Research Services		33 124 209
				2221 Professional and contractual Services		33 124 209
				223 Transport And Travel		12 000 000
				2231 Transport and Travel		12 000 000
	37				RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS	202 358 000
		3702			FARMER COOPERATIVES AND ORGANIZATIONS	202 358 000
			22		Use Of Goods And Services	2 358 000
			223		Transport And Travel	2 358 000
				2231 Transport and Travel		2 358 000
			26		Grants	200 000 000
			267		Grants To Other General Government Units	200 000 000
				2672 Grants to Other General Government Units-Capital		200 000 000
	38				VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	26 758 412 986
		3803			INSPECTION AND CERTIFICATION	26 758 412 986
			22		Use Of Goods And Services	1 186 906 739
			221		General Expenses	8 900 000
				2211 Office Supplies and Consumables		3 000 000
				2217 Public Relations and Awareness		5 900 000
			222		Professional, Research Services	1 145 306 739
				2221 Professional and contractual Services		1 145 306 739
			223		Transport And Travel	21 700 000
				2231 Transport and Travel		21 700 000
			226		Training Costs	11 000 000
				2261 Training Costs		11 000 000
			23		Acquisition Of Fixed Assets	18 021 729 248
			231		Acquisition Of Tangible Fixed Assets	18 021 729 248
				2311 Acquisition of Structures, Buildings		7 311 795 392
				2313 Acquisition of Office Equipment, Furniture and Fittings		500 000
				2316 Acquisition of Cultivated Assets		10 709 433 856
			26		Grants	7 549 776 999
			266		Intra - Entity Transfers	1 426 776 999
				2662 Transfers to General Government Entities		1 426 776 999
			267		Grants To Other General Government Units	6 123 000 000
				2672 Grants to Other General Government Units-Capital		6 123 000 000
	39				INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES	447 043 880
		3901			DECENTRALIZATION	138 043 880
			22		Use Of Goods And Services	138 043 880
			221		General Expenses	40 600 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2211 Office Supplies and Consumables	2 000 000
					2212 Water and Energy	1 000 000
					2214 Communication Costs	1 100 000
					2217 Public Relations and Awareness	36 500 000
				222	Professional, Research Services	30 000 000
				2221	Professional and contractual Services	30 000 000
				223	Transport And Travel	57 443 880
				2231	Transport and Travel	57 443 880
				224	Maintenance And Repairs And Spare Parts	10 000 000
				2241	Maintenance and Repairs	10 000 000
		3903	AGRICULTURAL STATISTICAL SYSTEMS MIS M AND E AND KNOWLEDGE MANAGEMENT			305 000 000
			22	Use Of Goods And Services		305 000 000
			222	Professional, Research Services		305 000 000
				2221	Professional and contractual Services	305 000 000
		3904	CROSS CUTTING ISSUES IN AGRICULTURE			4 000 000
			22	Use Of Goods And Services		4 000 000
			221	General Expenses		1 600 000
				2217	Public Relations and Awareness	1 600 000
			223	Transport And Travel		2 400 000
				2231	Transport and Travel	2 400 000
0901	RWANDA AGRICULTURAL BOARD (RAB)					36 630 601 461
	01	ADMINISTRATIVE AND SUPPORT SERVICES				4 414 531 525
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			4 414 531 525
			21	Compensation Of Employees		3 889 019 165
			211	Salaries In Cash		3 889 019 165
				2113	Salaries in cash for Other Employees	3 889 019 165
			22	Use Of Goods And Services		494 698 360
			221	General Expenses		112 312 360
				2211	Office Supplies and Consumables	11 000 000
				2212	Water and Energy	16 423 360
				2214	Communication Costs	74 389 000
				2215	Insurances and licences	10 000 000
				2216	Bank charges and commissions and other financial costs	500 000
			222	Professional, Research Services		21 747 584
				2221	Professional and contractual Services	21 747 584
			223	Transport And Travel		309 452 416
				2231	Transport and Travel	309 452 416
			224	Maintenance And Repairs And Spare Parts		51 186 000
				2241	Maintenance and Repairs	15 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2242 Spare Parts	36 186 000
			23		Acquisition Of Fixed Assets	30 814 000
				231	Acquisition Of Tangible Fixed Assets	30 814 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30 814 000
	36				AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION	26 461 171 926
		3602			IRRIGATION AND WATER MANAGEMENT	9 198 365 059
			22		Use Of Goods And Services	5 247 285 568
				221	General Expenses	301 000 000
				2211	Office Supplies and Consumables	70 000 000
				2212	Water and Energy	155 000 000
				2214	Communication Costs	35 500 000
				2216	Bank charges and commissions and other financial costs	500 000
				2217	Public Relations and Awareness	40 000 000
			222		Professional, Research Services	4 127 529 568
				2221	Professional and contractual Services	4 127 529 568
			223		Transport And Travel	391 356 000
				2231	Transport and Travel	391 356 000
			224		Maintenance And Repairs And Spare Parts	210 000 000
				2241	Maintenance and Repairs	210 000 000
			226		Training Costs	100 900 000
				2261	Training Costs	100 900 000
			227		Supplies And Services	110 000 000
				2273	Security and Social Order	110 000 000
			229		Other Use Of Goods And Services	6 500 000
				2291	Other Use of Goods& Services	6 500 000
			23		Acquisition Of Fixed Assets	3 951 079 491
				231	Acquisition Of Tangible Fixed Assets	3 675 865 059
				2311	Acquisition of Structures, Buildings	3 675 865 059
			234		Acquisition Of Non Produced Assets	275 214 432
				2341	Land	275 214 432
		3603			AGRICULTURAL MECHANIZATION	713 885 072
			22		Use Of Goods And Services	661 146 872
				221	General Expenses	19 500 000
				2214	Communication Costs	3 000 000
				2215	Insurances and licences	11 500 000
				2217	Public Relations and Awareness	5 000 000
			222		Professional, Research Services	292 000 000
				2221	Professional and contractual Services	292 000 000
			223		Transport And Travel	136 674 488



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2231 Transport and Travel	136 674 488
				224	Maintenance And Repairs And Spare Parts	167 972 384
					2241 Maintenance and Repairs	65 078 376
					2242 Spare Parts	102 894 008
				226	Training Costs	45 000 000
					2261 Training Costs	45 000 000
			23		Acquisition Of Fixed Assets	32 738 200
				231	Acquisition Of Tangible Fixed Assets	32 738 200
					2315 Acquisition of Other Machinery and Equipment	32 738 200
			28		Other Expenditures	20 000 000
				288	Transfers Not Elsewhere Classified	20 000 000
					2881 Current Transfers Not Elsewhere Classified	20 000 000
		3605	LIVESTOCK DEVELOPMENT			3 127 964 789
			22		Use Of Goods And Services	1 961 621 926
				221	General Expenses	236 502 154
					2211 Office Supplies and Consumables	22 546 020
					2212 Water and Energy	35 438 201
					2214 Communication Costs	20 100 000
					2217 Public Relations and Awareness	158 417 933
				222	Professional, Research Services	185 531 268
					2221 Professional and contractual Services	185 531 268
				223	Transport And Travel	429 263 200
					2231 Transport and Travel	429 263 200
				224	Maintenance And Repairs And Spare Parts	268 239 600
					2241 Maintenance and Repairs	241 800 000
					2242 Spare Parts	26 439 600
				226	Training Costs	92 220 000
					2261 Training Costs	92 220 000
				227	Supplies And Services	749 865 704
					2271 Health and Hygiene	3 500 000
					2274 Veterinary and Agricultural Supplies	746 365 704
			23		Acquisition Of Fixed Assets	1 163 342 863
				231	Acquisition Of Tangible Fixed Assets	1 163 342 863
					2311 Acquisition of Structures, Buildings	370 732 040
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 850 000
					2315 Acquisition of Other Machinery and Equipment	763 932 663
					2316 Acquisition of Cultivated Assets	26 828 160
			28		Other Expenditures	3 000 000
				289	Premiums , Fees And Claims	3 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2891 Premiums , Fees And Current Claims	3 000 000
		3606	NUTRITION AND HOUSEHOLD VULNERABILITY			2 345 456 225
			22	Use Of Goods And Services		2 319 329 600
			221	General Expenses		58 580 000
				2211	Office Supplies and Consumables	9 200 000
				2214	Communication Costs	13 768 000
				2217	Public Relations and Awareness	35 612 000
			222	Professional, Research Services		78 000 000
				2221	Professional and contractual Services	78 000 000
			223	Transport And Travel		346 316 000
				2231	Transport and Travel	346 316 000
			226	Training Costs		127 090 000
				2261	Training Costs	127 090 000
			227	Supplies And Services		1 709 343 600
				2274	Veterinary and Agricultural Supplies	1 709 343 600
			23	Acquisition Of Fixed Assets		26 126 625
			231	Acquisition Of Tangible Fixed Assets		26 126 625
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	26 126 625
		3607	SEED DEVELOPMENT			6 429 051 781
			22	Use Of Goods And Services		6 353 051 781
			221	General Expenses		118 864 102
				2212	Water and Energy	25 000 000
				2214	Communication Costs	5 000 000
				2215	Insurances and licences	54 864 102
				2217	Public Relations and Awareness	34 000 000
			222	Professional, Research Services		1 316 648 991
				2221	Professional and contractual Services	1 316 648 991
			223	Transport And Travel		865 642 162
				2231	Transport and Travel	865 642 162
			224	Maintenance And Repairs And Spare Parts		230 000 000
				2241	Maintenance and Repairs	230 000 000
			226	Training Costs		185 200 000
				2261	Training Costs	185 200 000
			227	Supplies And Services		3 636 696 526
				2274	Veterinary and Agricultural Supplies	3 636 696 526
			23	Acquisition Of Fixed Assets		76 000 000
			231	Acquisition Of Tangible Fixed Assets		76 000 000
				2311	Acquisition of Structures, Buildings	76 000 000
		3608	INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT			4 646 449 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	4 646 449 000
			221	General Expenses		24 404 788
				2211	Office Supplies and Consumables	1 349 000
				2214	Communication Costs	16 000 000
				2215	Insurances and licences	655 788
				2217	Public Relations and Awareness	6 400 000
			222	Professional, Research Services		292 200 000
				2221	Professional and contractual Services	292 200 000
			223	Transport And Travel		225 844 212
				2231	Transport and Travel	225 844 212
			227	Supplies And Services		4 104 000 000
				2274	Veterinary and Agricultural Supplies	4 104 000 000
	37	RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS				5 754 898 010
		3701	RESEARCH AND TECHNOLOGY TRANSFER			4 526 714 818
			22	Use Of Goods And	Services	4 370 597 783
			221	General Expenses		490 185 864
				2211	Office Supplies and Consumables	297 084 000
				2212	Water and Energy	4 500 000
				2214	Communication Costs	107 126 864
				2215	Insurances and licences	5 850 000
				2216	Bank charges and commissions and other financial costs	40 000
				2217	Public Relations and Awareness	75 585 000
			222	Professional, Research Services		2 250 942 910
				2221	Professional and contractual Services	2 250 942 910
			223	Transport And Travel		1 005 046 867
				2231	Transport and Travel	1 005 046 867
			224	Maintenance And Repairs And Spare Parts		38 982 000
				2241	Maintenance and Repairs	32 252 000
				2242	Spare Parts	6 730 000
			225	Tools And Small Equipments		1 148 000
				2252	Small tools & production equipments	1 148 000
			226	Training Costs		110 697 500
				2261	Training Costs	110 697 500
			227	Supplies And Services		471 594 642
				2274	Veterinary and Agricultural Supplies	465 594 642
				2275	Other production materials and supplies	6 000 000
			228	Arrears		2 000 000
				2281	Arrears - Use of Goods and Services	2 000 000
			23	Acquisition Of Fixed Assets		116 434 383



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	108 824 383
				2311	Acquisition of Structures, Buildings	66 111 925
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14 320 000
				2315	Acquisition of Other Machinery and Equipment	26 192 458
				2316	Acquisition of Cultivated Assets	2 200 000
				232	Acquisition Of Inventories	3 330 000
				2322	Other inventories	3 330 000
				233	Acquisition Of Valuables	4 280 000
				2331	Valuables	4 280 000
			26	Grants		31 078 400
				263	Treasury Transfers	31 078 400
				2633	Transfers for salaries	31 078 400
			28	Other Expenditures		8 604 252
				282	Schoraships And Other Education Benefits	6 604 252
				2821	Scholarships	3 300 000
				2822	Other educational benefits	3 304 252
				285	Miscellaneous Expenses	2 000 000
				2851	Miscellaneous Other Expenditures	2 000 000
		3703	EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS			1 228 183 192
			22	Use Of Goods And Services		1 228 183 192
				221	General Expenses	139 200 000
				2211	Office Supplies and Consumables	15 000 000
				2214	Communication Costs	29 000 000
				2215	Insurances and licences	4 200 000
				2217	Public Relations and Awareness	91 000 000
				222	Professional, Research Services	194 000 000
				2221	Professional and contractual Services	194 000 000
				223	Transport And Travel	693 435 592
				2231	Transport and Travel	693 435 592
				224	Maintenance And Repairs And Spare Parts	15 000 000
				2241	Maintenance and Repairs	15 000 000
				226	Training Costs	35 726 000
				2261	Training Costs	35 726 000
				227	Supplies And Services	150 821 600
				2274	Veterinary and Agricultural Supplies	150 821 600
0902	NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)					7 709 197 287
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 187 939 902
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			1 187 939 902
			21	Compensation Of Employees		913 159 111



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				211	Salaries In Cash	913 159 111
				2113	Salaries in cash for Other Employees	913 159 111
			22		Use Of Goods And Services	272 280 791
			221		General Expenses	109 481 007
				2211	Office Supplies and Consumables	32 000 000
				2212	Water and Energy	26 000 000
				2214	Communication Costs	37 500 000
				2217	Public Relations and Awareness	13 981 007
			222		Professional, Research Services	15 000 000
				2221	Professional and contractual Services	15 000 000
			223		Transport And Travel	115 299 784
				2231	Transport and Travel	115 299 784
			224		Maintenance And Repairs And Spare Parts	22 500 000
				2241	Maintenance and Repairs	22 500 000
			229		Other Use Of Goods And Services	10 000 000
				2291	Other Use of Goods& Services	10 000 000
			28		Other Expenditures	2 500 000
				285	Miscellaneous Expenses	2 500 000
				2851	Miscellaneous Other Expenditures	2 500 000
	38				VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	6 521 257 385
		3801			CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET	331 196 025
			22		Use Of Goods And Services	254 196 025
			222		Professional, Research Services	252 094 811
				2221	Professional and contractual Services	252 094 811
			223		Transport And Travel	2 101 214
				2231	Transport and Travel	2 101 214
			23		Acquisition Of Fixed Assets	77 000 000
			231		Acquisition Of Tangible Fixed Assets	77 000 000
				2316	Acquisition of Cultivated Assets	77 000 000
		3802			DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	5 868 016 900
			22		Use Of Goods And Services	3 997 122 583
			221		General Expenses	192 760 618
				2211	Office Supplies and Consumables	25 423 729
				2212	Water and Energy	21 702 864
				2215	Insurances and licences	6 000 000
				2217	Public Relations and Awareness	139 634 025
			222		Professional, Research Services	2 142 478 163
				2221	Professional and contractual Services	2 142 478 163
			223		Transport And Travel	248 964 449



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2231 Transport and Travel	248 964 449
				224	Maintenance And Repairs And Spare Parts	508 892 000
				2241	Maintenance and Repairs	508 892 000
				226	Training Costs	27 994 780
				2261	Training Costs	27 994 780
				227	Supplies And Services	876 032 573
				2274	Veterinary and Agricultural Supplies	876 032 573
			23		Acquisition Of Fixed Assets	1 870 894 317
				231	Acquisition Of Tangible Fixed Assets	1 165 426 828
				2315	Acquisition of Other Machinery and Equipment	68 000 000
				2316	Acquisition of Cultivated Assets	1 097 426 828
				235	Acquisition Of Investment In Financial Assets - Domestic	705 467 489
				2354	Shares Public Corporations and Quasi Public Corproation	705 467 489
		3804			MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS	322 044 460
			23		Acquisition Of Fixed Assets	322 044 460
				231	Acquisition Of Tangible Fixed Assets	322 044 460
				2316	Acquisition of Cultivated Assets	322 044 460
1000	MINEACOM					22 089 412 733
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 880 227 586
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 880 227 586
			21		Compensation Of Employees	721 958 223
				211	Salaries In Cash	611 851 809
				2111	Salaries in cash for Political appointees	31 077 856
				2113	Salaries in cash for Other Employees	580 773 953
				213	Social Contribution	110 106 414
				2131	Actual Social Contribution	110 106 414
			22		Use Of Goods And Services	1 135 769 363
				221	General Expenses	665 007 815
				2211	Office Supplies and Consumables	142 233 615
				2212	Water and Energy	32 714 756
				2214	Communication Costs	84 339 948
				2216	Bank charges and commissions and other financial costs	2 288 000
				2217	Public Relations and Awareness	403 431 496
				222	Professional, Research Services	94 806 572
				2221	Professional and contractual Services	94 806 572
				223	Transport And Travel	338 556 496
				2231	Transport and Travel	338 556 496
				224	Maintenance And Repairs And Spare Parts	22 187 000
				2241	Maintenance and Repairs	22 187 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				227	Supplies And Services	9 211 480
				2273	Security and Social Order	9 211 480
				229	Other Use Of Goods And Services	6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23		Acquisition Of Fixed Assets	22 500 000
			231		Acquisition Of Tangible Fixed Assets	22 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	22 500 000
	40				TRADE DEVELOPMENT AND PROMOTION	4 261 334 147
		4001			DOMESTIC TRADE PROMOTION	308 919 812
			22		Use Of Goods And Services	294 419 812
			221		General Expenses	69 751 300
				2211	Office Supplies and Consumables	9 000 000
				2215	Insurances and licences	40 900 000
				2216	Bank charges and commissions and other financial costs	500 000
				2217	Public Relations and Awareness	19 351 300
			222		Professional, Research Services	173 427 962
				2221	Professional and contractual Services	173 427 962
			223		Transport And Travel	48 590 550
				2231	Transport and Travel	48 590 550
			226		Training Costs	2 650 000
				2261	Training Costs	2 650 000
			23		Acquisition Of Fixed Assets	12 500 000
			231		Acquisition Of Tangible Fixed Assets	12 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	12 500 000
			28		Other Expenditures	2 000 000
			285		Miscellaneous Expenses	2 000 000
				2851	Miscellaneous Other Expenditures	2 000 000
		4002			EXTERNAL TRADE PROMOTION	3 714 707 607
			22		Use Of Goods And Services	2 788 349 207
			221		General Expenses	109 446 240
				2211	Office Supplies and Consumables	41 758 240
				2214	Communication Costs	4 000 000
				2216	Bank charges and commissions and other financial costs	238 000
				2217	Public Relations and Awareness	63 450 000
			222		Professional, Research Services	2 498 990 967
				2221	Professional and contractual Services	2 498 990 967
			223		Transport And Travel	152 201 500
				2231	Transport and Travel	152 201 500
			224		Maintenance And Repairs And Spare Parts	5 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2241 Maintenance and Repairs	5 000 000
				226	Training Costs	22 710 500
					2261 Training Costs	22 710 500
			23		Acquisition Of Fixed Assets	8 000 000
				231	Acquisition Of Tangible Fixed Assets	8 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	4 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4 000 000
			26		Grants	918 358 400
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	918 358 400
					2641 Current transfers to Government Agencies other than project	918 358 400
		4003			INTELLECTUAL PROPERTY RIGHTS PROMOTION	237 706 728
			22		Use Of Goods And Services	98 632 728
				221	General Expenses	37 048 200
					2217 Public Relations and Awareness	37 048 200
				222	Professional, Research Services	15 518 728
					2221 Professional and contractual Services	15 518 728
				223	Transport And Travel	32 775 800
					2231 Transport and Travel	32 775 800
				226	Training Costs	13 290 000
					2261 Training Costs	13 290 000
			28		Other Expenditures	139 074 000
				284	Transfers To Non-Reporting Government Entities	139 074 000
					2841 Transfers to non-reporting government entities	139 074 000
	41				INDUSTRY DEVELOPMENT AND PROMOTION	13 967 750 000
		4101			STRATEGIC INDUSTRIES DEVELOPMENT	2 914 648 800
			22		Use Of Goods And Services	2 146 535 306
				221	General Expenses	9 000 000
					2217 Public Relations and Awareness	9 000 000
				222	Professional, Research Services	329 348 636
					2221 Professional and contractual Services	329 348 636
				223	Transport And Travel	20 000 000
					2231 Transport and Travel	20 000 000
				227	Supplies And Services	1 788 186 670
					2273 Security and Social Order	1 788 186 670
			23		Acquisition Of Fixed Assets	756 813 330
				234	Acquisition Of Non Produced Assets	756 813 330
					2341 Land	756 813 330
			26		Grants	11 300 164
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	11 300 164



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2641 Current transfers to Government Agencies other than project	11 300 164
		4102	DOMESTIC INDUSTRIES COMPETITIVENESS			245 000 000
			22	Use Of Goods And Services		245 000 000
			221	General Expenses		237 780 000
				2217	Public Relations and Awareness	237 780 000
			223	Transport And Travel		7 220 000
				2231	Transport and Travel	7 220 000
		4103	LOGISTICS AND INFRASTRUCTURE DEVELOPMENT			10 808 101 200
			22	Use Of Goods And Services		10 058 101 200
			221	General Expenses		7 350 001
				2217	Public Relations and Awareness	7 350 001
			222	Professional, Research Services		6 044 751 199
				2221	Professional and contractual Services	6 044 751 199
			223	Transport And Travel		6 000 000
				2231	Transport and Travel	6 000 000
			227	Supplies And Services		4 000 000 000
				2273	Security and Social Order	4 000 000 000
			23	Acquisition Of Fixed Assets		750 000 000
			231	Acquisition Of Tangible Fixed Assets		750 000 000
				2311	Acquisition of Structures, Buildings	750 000 000
	E3	ENTREPRENEURSHIP AND SMES DEVELOPMENT				1 980 101 000
		E301	SMES COMPETITIVENESS PROMOTION			130 101 000
			22	Use Of Goods And Services		130 100 000
			221	General Expenses		70 600 000
				2211	Office Supplies and Consumables	10 000 000
				2217	Public Relations and Awareness	60 600 000
			222	Professional, Research Services		35 110 000
				2221	Professional and contractual Services	35 110 000
			223	Transport And Travel		24 390 000
				2231	Transport and Travel	24 390 000
			26	Grants		1 000
			267	Grants To Other General Government Units		1 000
				2672	Grants to Other General Government Units-Capital	1 000
		E302	ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION			1 850 000 000
			22	Use Of Goods And Services		200 000 000
			221	General Expenses		10 500 000
				2217	Public Relations and Awareness	10 500 000
			222	Professional, Research Services		170 000 000
				2221	Professional and contractual Services	170 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
1001	RWANDA STANDARDS BOARD (RSB)	01	ADMINISTRATIVE AND SUPPORT SERVICES	0101	223 Transport And Travel	19 500 000
					2231 Transport and Travel	19 500 000
					28 Other Expenditures	1 650 000 000
					284 Transfers To Non-Reporting Government Entities	1 650 000 000
					2841 Transfers to non-reporting government entities	1 650 000 000
						3 133 097 070
						2 282 355 703
						2 282 355 703
					21 Compensation Of Employees	1 525 850 046
					211 Salaries In Cash	1 169 474 709
					2113 Salaries in cash for Other Employees	1 169 474 709
					213 Social Contribution	356 375 337
					2131 Actual Social Contribution	356 375 337
					22 Use Of Goods And Services	462 173 546
					221 General Expenses	209 981 986
					2211 Office Supplies and Consumables	23 309 442
					2212 Water and Energy	71 950 008
					2213 Rental Costs	6 000 000
					2214 Communication Costs	53 883 588
					2215 Insurances and licences	6 000 004
					2216 Bank charges and commissions and other financial costs	50 000
					2217 Public Relations and Awareness	48 788 944
					222 Professional, Research Services	15 945 106
					2221 Professional and contractual Services	15 945 106
					223 Transport And Travel	200 113 368
					2231 Transport and Travel	200 113 368
					224 Maintenance And Repairs And Spare Parts	18 242 286
					2241 Maintenance and Repairs	17 942 286
					2242 Spare Parts	300 000
					227 Supplies And Services	15 965 800
					2273 Security and Social Order	15 965 800
					229 Other Use Of Goods And Services	1 925 000
					2291 Other Use of Goods& Services	1 925 000
					23 Acquisition Of Fixed Assets	291 576 111
					231 Acquisition Of Tangible Fixed Assets	291 576 111
					2311 Acquisition of Structures, Buildings	280 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	5 850 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5 726 111
					28 Other Expenditures	2 756 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				285	Miscellaneous Expenses	2 756 000
				2851	Miscellaneous Other Expenditures	2 756 000
	42				STANDARDS DEVELOPMENT AND CERTIFICATION	12 230 001
		4201			STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	2 500 000
			22		Use Of Goods And Services	2 500 000
			221		General Expenses	2 500 000
			2217		Public Relations and Awareness	2 500 000
		4202			STANDARDS RESEARCH AND DISSEMINATION	3 000 001
			22		Use Of Goods And Services	3 000 001
			221		General Expenses	3 000 000
			2217		Public Relations and Awareness	3 000 000
			222		Professional, Research Services	1
			2221		Professional and contractual Services	1
		4203			PRODUCT AND SYSTEM CERTIFICATION	6 730 000
			22		Use Of Goods And Services	6 230 000
			223		Transport And Travel	6 230 000
			2231		Transport and Travel	6 230 000
			28		Other Expenditures	500 000
			285		Miscellaneous Expenses	500 000
			2851		Miscellaneous Other Expenditures	500 000
	43				QUALITY AND SAFETY TESTING	632 440 000
		4302			CHEMICAL TESTING PROMOTION	302 440 000
			22		Use Of Goods And Services	2 200 000
			223		Transport And Travel	2 200 000
			2231		Transport and Travel	2 200 000
			23		Acquisition Of Fixed Assets	300 000 000
			231		Acquisition Of Tangible Fixed Assets	300 000 000
			2315		Acquisition of Other Machinery and Equipment	300 000 000
			28		Other Expenditures	240 000
			285		Miscellaneous Expenses	240 000
			2851		Miscellaneous Other Expenditures	240 000
		4303			MATERIALS TESTING PROMOTION	330 000 000
			23		Acquisition Of Fixed Assets	330 000 000
			231		Acquisition Of Tangible Fixed Assets	330 000 000
			2315		Acquisition of Other Machinery and Equipment	330 000 000
	44				METROLOGY SERVICE PROMOTION	206 071 366
		4403			CHEMICAL METROLOGY SERVICES PROMOTION	206 071 366
			22		Use Of Goods And Services	6 071 366
			221		General Expenses	471 366



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
1002	RWANDA COOPERATIVES AGENCY (RCA)	01	ADMINISTRATIVE AND SUPPORT SERVICES	0101	2211 Office Supplies and Consumables	471 366
					222 Professional, Research Services	5 600 000
					2221 Professional and contractual Services	5 600 000
					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
						3 176 123 101
						984 584 415
						984 584 415
					21 Compensation Of Employees	578 617 466
					211 Salaries In Cash	508 325 186
					2113 Salaries in cash for Other Employees	508 325 186
					213 Social Contribution	70 292 280
					2131 Actual Social Contribution	70 292 280
					22 Use Of Goods And Services	391 280 949
					221 General Expenses	264 496 600
					2211 Office Supplies and Consumables	35 808 100
					2212 Water and Energy	10 550 000
					2214 Communication Costs	55 866 000
					2215 Insurances and licences	800 000
					2216 Bank charges and commissions and other financial costs	403 000
					2217 Public Relations and Awareness	161 069 500
					222 Professional, Research Services	6 654 882
					2221 Professional and contractual Services	6 654 882
					223 Transport And Travel	88 132 008
					2231 Transport and Travel	88 132 008
					224 Maintenance And Repairs And Spare Parts	17 356 100
					2241 Maintenance and Repairs	16 222 700
					2242 Spare Parts	1 133 400
					226 Training Costs	5 000 000
					2261 Training Costs	5 000 000
					227 Supplies And Services	8 763 000
					2273 Security and Social Order	8 763 000
					229 Other Use Of Goods And Services	878 359
					2291 Other Use of Goods& Services	878 359
					23 Acquisition Of Fixed Assets	14 086 000
					231 Acquisition Of Tangible Fixed Assets	14 086 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	14 086 000
					27 Social Benefits	600 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				273	Employer Social Benefits	600 000
				2731	Employer Social Benefits in cash	600 000
	45				COOPERATIVES PROMOTION	1 936 672 736
		4501			NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	106 614 414
			22		Use Of Goods And Services	59 037 992
			221		General Expenses	2 850 000
				2217	Public Relations and Awareness	2 850 000
			223		Transport And Travel	25 817 000
				2231	Transport and Travel	25 817 000
			226		Training Costs	30 370 992
				2261	Training Costs	30 370 992
			25		Subsidies	47 576 422
			252		Subsidies To Private Enterprises	47 576 422
				2521	Subsidies to Non Financial Private Enterprises	47 576 422
		4502			FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	1 830 058 322
			22		Use Of Goods And Services	1 803 058 322
			221		General Expenses	106 600 000
				2211	Office Supplies and Consumables	8 000 000
				2212	Water and Energy	10 200 000
				2214	Communication Costs	28 400 000
				2215	Insurances and licences	5 000 000
				2217	Public Relations and Awareness	55 000 000
			222		Professional, Research Services	1 464 610 370
				2221	Professional and contractual Services	1 464 610 370
			223		Transport And Travel	196 847 952
				2231	Transport and Travel	196 847 952
			224		Maintenance And Repairs And Spare Parts	5 000 000
				2241	Maintenance and Repairs	5 000 000
			226		Training Costs	30 000 000
				2261	Training Costs	30 000 000
			23		Acquisition Of Fixed Assets	27 000 000
			231		Acquisition Of Tangible Fixed Assets	27 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	27 000 000
	46				COOPERATIVES REGULATION	254 865 950
		4601			INSPECTION AND AUDIT	253 209 950
			22		Use Of Goods And Services	253 209 950
			223		Transport And Travel	253 209 950
				2231	Transport and Travel	253 209 950
		4602			COOPERATIVES ACCREDITATION	1 656 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
1004	NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	01	ADMINISTRATIVE AND SUPPORT SERVICES	22	Use Of Goods And Services	1 656 000
				223	Transport And Travel	1 656 000
				2231	Transport and Travel	1 656 000
						3 357 818 989
				0101	ADMINISTRATIVE AND SUPPORT SERVICES	877 818 989
				21	Compensation Of Employees	557 818 989
				211	Salaries In Cash	443 184 445
				2113	Salaries in cash for Other Employees	443 184 445
				213	Social Contribution	114 634 544
				2131	Actual Social Contribution	114 634 544
				22	Use Of Goods And Services	296 159 499
				221	General Expenses	93 414 000
				2211	Office Supplies and Consumables	32 336 000
				2212	Water and Energy	15 400 000
				2214	Communication Costs	20 750 000
				2217	Public Relations and Awareness	24 928 000
				222	Professional, Research Services	22 731 055
				2221	Professional and contractual Services	22 731 055
				223	Transport And Travel	138 235 451
				2231	Transport and Travel	138 235 451
				227	Supplies And Services	39 648 000
				2273	Security and Social Order	39 648 000
				229	Other Use Of Goods And Services	2 130 993
				2291	Other Use of Goods& Services	2 130 993
				23	Acquisition Of Fixed Assets	10 812 853
				231	Acquisition Of Tangible Fixed Assets	10 812 853
				2313	Acquisition of Office Equipment, Furniture and Fittings	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 812 853
				28	Other Expenditures	13 027 648
				285	Miscellaneous Expenses	4 127 147
				2851	Miscellaneous Other Expenditures	4 127 147
				289	Premiums , Fees And Claims	8 900 501
				2891	Premiums , Fees And Current Claims	8 900 501
				47	INDUSTRIAL RESEARCH AND DEVELOPMENT	1 202 555 118
				4703	AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY	1 202 555 118
				22	Use Of Goods And Services	379 559 958
				221	General Expenses	201 118 489
				2211	Office Supplies and Consumables	116 518 689



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2214 Communication Costs	13 100 000
					2217 Public Relations and Awareness	71 499 800
				222	Professional, Research Services	90 567 456
				2221	Professional and contractual Services	90 567 456
				223	Transport And Travel	40 224 409
				2231	Transport and Travel	40 224 409
				224	Maintenance And Repairs And Spare Parts	47 649 604
				2241	Maintenance and Repairs	47 649 604
			23		Acquisition Of Fixed Assets	822 995 160
				231	Acquisition Of Tangible Fixed Assets	822 995 160
				2311	Acquisition of Structures, Buildings	131 195 160
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 800 000
				2315	Acquisition of Other Machinery and Equipment	690 000 000
	48				TECHNOLOGY TRANSFER AND COMMERCIALIZATION	1 277 444 882
		4803			TECHNOLOGY OUSOURCING AND TRANSFER	1 277 444 882
			22		Use Of Goods And Services	446 524 586
				221	General Expenses	108 376 375
				2211	Office Supplies and Consumables	47 454 312
				2214	Communication Costs	3 245 365
				2217	Public Relations and Awareness	57 676 698
			222		Professional, Research Services	192 581 483
				2221	Professional and contractual Services	192 581 483
			223		Transport And Travel	100 644 128
				2231	Transport and Travel	100 644 128
			226		Training Costs	44 922 600
				2261	Training Costs	44 922 600
			23		Acquisition Of Fixed Assets	827 955 696
				231	Acquisition Of Tangible Fixed Assets	806 545 590
				2311	Acquisition of Structures, Buildings	220 000 000
				2315	Acquisition of Other Machinery and Equipment	586 545 590
			235		Acquisition Of Investment In Financial Assets - Domestic	21 410 106
				2351	Strategic investments, Currencies and deposits	21 410 106
			28		Other Expenditures	2 964 600
				285	Miscellaneous Expenses	2 964 600
				2851	Miscellaneous Other Expenditures	2 964 600
1005					RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	50 000 000
	01				ADMINISTRATIVE AND SUPPORT SERVICES	50 000 000
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	50 000 000
			22		Use Of Goods And Services	50 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
1200	MINECOFIN	01	ADMINISTRATIVE AND SUPPORT SERVICES	223	Transport And Travel	50 000 000
				2231	Transport and Travel	50 000 000
						453 654 932 500
				0101	ADMINISTRATIVE AND SUPPORT SERVICES	8 066 116 647
				21	Compensation Of Employees	2 613 103 793
				211	Salaries In Cash	2 313 963 009
				2111	Salaries in cash for Political appointees	65 800 457
				2113	Salaries in cash for Other Employees	2 248 162 552
				213	Social Contribution	299 140 784
				2131	Actual Social Contribution	299 140 784
				22	Use Of Goods And Services	3 424 430 324
				221	General Expenses	1 329 138 096
				2211	Office Supplies and Consumables	492 330 896
				2212	Water and Energy	145 490 100
				2214	Communication Costs	420 237 000
				2215	Insurances and licences	7 500 000
				2217	Public Relations and Awareness	263 580 100
				222	Professional, Research Services	136 650 000
				2221	Professional and contractual Services	136 650 000
				223	Transport And Travel	632 152 929
				2231	Transport and Travel	632 152 929
				224	Maintenance And Repairs And Spare Parts	1 211 011 999
				2241	Maintenance and Repairs	1 131 005 199
				2242	Spare Parts	80 006 800
				226	Training Costs	13 154 300
				2261	Training Costs	13 154 300
				227	Supplies And Services	51 400 000
				2273	Security and Social Order	51 400 000
				229	Other Use Of Goods And Services	50 923 000
				2291	Other Use of Goods& Services	50 923 000
				23	Acquisition Of Fixed Assets	1 640 265 310
				231	Acquisition Of Tangible Fixed Assets	1 286 265 310
				2311	Acquisition of Structures, Buildings	100 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	119 940 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 066 325 310
				232	Acquisition Of Inventories	354 000 000
				2322	Other inventories	354 000 000
				28	Other Expenditures	388 317 220



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				285	Miscellaneous Expenses	388 317 220
				2851	Miscellaneous Other Expenditures	388 317 220
	49				RESOURCE MOBILISATION	842 965 134
		4902			MOBILISATION OF EXTERNAL RESOURCES	842 965 134
			22		Use Of Goods And Services	822 884 443
			221		General Expenses	67 005 077
				2211	Office Supplies and Consumables	41 340 157
				2216	Bank charges and commissions and other financial costs	560 000
				2217	Public Relations and Awareness	25 104 920
			222		Professional, Research Services	590 695 555
				2221	Professional and contractual Services	590 695 555
			223		Transport And Travel	36 591 100
				2231	Transport and Travel	36 591 100
			226		Training Costs	128 592 711
				2261	Training Costs	128 592 711
			26		Grants	20 080 691
			267		Grants To Other General Government Units	20 080 691
				2672	Grants to Other General Government Units-Capital	20 080 691
	50				ECONOMIC PLANNING	1 872 061 851
		5001			NATIONAL DEVELOPMENT COORDINATION AND MONITORING	332 068 710
			22		Use Of Goods And Services	332 068 710
			221		General Expenses	67 848 825
				2211	Office Supplies and Consumables	11 415 125
				2214	Communication Costs	2 015 625
				2217	Public Relations and Awareness	54 418 075
			222		Professional, Research Services	228 923 010
				2221	Professional and contractual Services	228 923 010
			223		Transport And Travel	11 046 875
				2231	Transport and Travel	11 046 875
			226		Training Costs	24 250 000
				2261	Training Costs	24 250 000
		5002			POLICY ANALYSIS AND RESEARCH	149 054 000
			22		Use Of Goods And Services	149 054 000
			221		General Expenses	29 054 000
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	28 054 000
			222		Professional, Research Services	120 000 000
				2221	Professional and contractual Services	120 000 000
		5003			MACRO-ECONOMIC POLICY	447 300 575



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	447 300 575
			221	General Expenses		73 206 675
				2211	Office Supplies and Consumables	862 000
				2213	Rental Costs	57 543 675
				2217	Public Relations and Awareness	14 801 000
			222	Professional, Research Services		308 000 000
				2221	Professional and contractual Services	308 000 000
			223	Transport And Travel		66 093 900
				2231	Transport and Travel	66 093 900
		5004	FINANCIAL POLICY STRATEGY AND REFORM			201 890 566
			22	Use Of Goods And	Services	201 890 566
			221	General Expenses		16 853 009
				2211	Office Supplies and Consumables	1 812 500
				2216	Bank charges and commissions and other financial costs	40 509
				2217	Public Relations and Awareness	15 000 000
			222	Professional, Research Services		142 514 511
				2221	Professional and contractual Services	142 514 511
			223	Transport And Travel		20 000 000
				2231	Transport and Travel	20 000 000
			226	Training Costs		22 523 046
				2261	Training Costs	22 523 046
		5005	PUBLIC INVESTMENT			741 748 000
			22	Use Of Goods And	Services	399 748 000
			221	General Expenses		27 000 000
				2211	Office Supplies and Consumables	5 000 000
				2214	Communication Costs	2 000 000
				2217	Public Relations and Awareness	20 000 000
			222	Professional, Research Services		310 000 000
				2221	Professional and contractual Services	310 000 000
			223	Transport And Travel		22 748 000
				2231	Transport and Travel	22 748 000
			226	Training Costs		40 000 000
				2261	Training Costs	40 000 000
			23	Acquisition Of Fixed Assets		342 000 000
			235	Acquisition Of Investment In Financial Assets - Domestic		342 000 000
				2351	Strategic investments, Currencies and deposits	342 000 000
	51	PUBLIC FINANCE MANAGEMENT				442 873 788 868
		5101	NATIONAL BUDGET MANAGEMENT			34 559 700 390
			22	Use Of Goods And	Services	4 877 404 822



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item		2016-2017 Revised Budget
				221	General Expenses		141 237 402
				2211	Office Supplies and Consumables		20 197 550
				2212	Water and Energy		17 700 000
				2214	Communication Costs		22 299 366
				2216	Bank charges and commissions and other financial costs		1 055 000
				2217	Public Relations and Awareness		79 985 486
				222	Professional, Research Services		3 638 922 130
				2221	Professional and contractual Services		3 638 922 130
				223	Transport And Travel		87 295 740
				2231	Transport and Travel		87 295 740
				224	Maintenance And Repairs And Spare Parts		39 872 950
				2241	Maintenance and Repairs		3 972 500
				2242	Spare Parts		35 900 450
				226	Training Costs		970 076 600
				2261	Training Costs		970 076 600
			23	Acquisition Of Fixed Assets			773 715 215
			231	Acquisition Of Tangible Fixed Assets			773 715 215
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets		773 715 215
			25	Subsidies			21 200 000 000
			251	Subsidies To Public Corporations			21 200 000 000
				2512	Subsidies to Financial Public Corporations		21 200 000 000
			26	Grants			2 188 421 353
			264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)			178 417 739
				2641	Current transfers to Government Agencies other than project		178 417 739
			267	Grants To Other General Government Units			2 010 003 614
				2671	Grants to Other General Government Units-Current		2 010 003 614
			28	Other Expenditures			5 520 159 000
			285	Miscellaneous Expenses			5 514 934 000
				2851	Miscellaneous Other Expenditures		5 514 934 000
			289	Premiums , Fees And Claims			5 225 000
				2891	Premiums , Fees And Current Claims		5 225 000
		5102	TREASURY MANAGEMENT				391 855 011 829
			21	Compensation Of Employees			1 028 584 372
			214	Salaries Arrears			1 028 584 372
				2141	Salaries Arrears in Cash		1 028 584 372
			22	Use Of Goods And Services			118 695 091 016
			221	General Expenses			10 750 200
				2217	Public Relations and Awareness		10 750 200
			222	Professional, Research Services			25 250 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2221 Professional and contractual Services	25 250 000
				223	Transport And Travel	13 540 000
					2231 Transport and Travel	13 540 000
				226	Training Costs	25 250 000
					2261 Training Costs	25 250 000
				227	Supplies And Services	102 986 613 674
					2273 Security and Social Order	102 986 613 674
				228	Arrears	15 633 687 142
					2281 Arrears - Use of Goods and Services	15 633 687 142
			23	Acquisition Of Fixed Assets		145 653 694 342
				237	Arrears On Acquisition Of Fixed Assets	5 307 381 151
					2371 Arrears on acquisition of fixed assets	5 307 381 151
				238	Acquisition Of Other Investments	140 346 313 191
					2381 Other investments	140 346 313 191
			24	Interest		68 258 961 129
				242	Interest To Nonresidents	37 629 601 129
					2421 Interest to non residents	37 629 601 129
				243	Interest To Residents Other Than General Government	30 629 360 000
					2431 Interest to Residents other than General Government	30 629 360 000
			26	Grants		4 704 370
				265	Arrears On Transfers	4 704 370
					2651 Arrears on transfers	4 704 370
			27	Social Benefits		916 088
				274	Arrears On Payment Of Social Benefits	916 088
					2741 Arrears on payment of social benefits	916 088
			28	Other Expenditures		1 174 726 878
				285	Miscellaneous Expenses	1 150 000 000
					2851 Miscellaneous Other Expenditures	1 150 000 000
				286	Arrears On Other Expenditures	24 726 878
					2861 Arrears on other expenditures	24 726 878
			29	Repayment Of Borrowing		57 038 333 634
				291	Repayment Of Loan Borrowing - Domestic	34 000 000 376
					2913 Securities Other Than Shares (Debt Securities)	19 250 406 869
					2914 2914Loans	14 749 593 507
				292	Repayment Of Loan Borrowing - Foreign	23 038 333 258
					2923 2923Loans	23 038 333 258
		5103	PUBLIC ACCOUNTS MANAGEMENT			2 675 946 036
			22	Use Of Goods And Services		2 675 946 036
				221	General Expenses	66 900 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2211 Office Supplies and Consumables	35 000 000
					2214 Communication Costs	3 500 000
					2217 Public Relations and Awareness	5 000 000
					2218 Membership and Subscriptions	23 400 000
				222	Professional, Research Services	74 253 600
				2221	Professional and contractual Services	74 253 600
				223	Transport And Travel	56 000 000
				2231	Transport and Travel	56 000 000
				226	Training Costs	2 478 792 436
				2261	Training Costs	2 478 792 436
		5104	INTERNAL AUDIT OF PUBLIC INSTITUTIONS			268 000 000
			22	Use Of Goods And Services		264 000 000
			221	General Expenses		6 200 000
				2211	Office Supplies and Consumables	5 500 000
				2214	Communication Costs	700 000
			222	Professional, Research Services		40 000 000
				2221	Professional and contractual Services	40 000 000
			223	Transport And Travel		77 800 000
				2231	Transport and Travel	77 800 000
			226	Training Costs		140 000 000
				2261	Training Costs	140 000 000
			28	Other Expenditures		4 000 000
			285	Miscellaneous Expenses		4 000 000
				2851	Miscellaneous Other Expenditures	4 000 000
		5105	GOVERNMENT PORTFOLIO MANAGEMENT			11 278 040 175
			22	Use Of Goods And Services		137 785 880
			221	General Expenses		25 471 780
				2211	Office Supplies and Consumables	10 000 000
				2214	Communication Costs	3 000 000
				2217	Public Relations and Awareness	12 471 780
			223	Transport And Travel		12 314 100
				2231	Transport and Travel	12 314 100
			226	Training Costs		100 000 000
				2261	Training Costs	100 000 000
			23	Acquisition Of Fixed Assets		4 281 982 320
			236	Acquisition Of Investment In Financial Assets - Foreign		4 281 982 320
				2368	Acquisition of Shares And Other Equity-Foreign	4 281 982 320
			28	Other Expenditures		6 858 271 975
			281	Membership Dues And Subscriptions		6 858 271 975



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		5106	INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)			6 858 271 975
			22	Use Of Goods And Services		2 237 090 438
			221	General Expenses		508 409 329
				2214	Communication Costs	170 912 248
				2217	Public Relations and Awareness	76 500 000
			222	Professional, Research Services		94 412 248
				2221	Professional and contractual Services	245 880 000
			223	Transport And Travel		245 880 000
				2231	Transport and Travel	46 040 000
			226	Training Costs		46 040 000
				2261	Training Costs	45 577 081
			23	Acquisition Of Fixed Assets		45 577 081
			231	Acquisition Of Tangible Fixed Assets		1 728 681 109
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 728 681 109
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000
1202			NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)			1 718 681 109
	01		ADMINISTRATIVE AND SUPPORT SERVICES			14 091 930 338
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			5 902 300 394
			21	Compensation Of Employees		5 902 300 394
				211	Salaries In Cash	1 275 758 436
				2113	Salaries in cash for Other Employees	1 161 528 082
			213	Social Contribution		1 161 528 082
				2131	Actual Social Contribution	114 230 354
			22	Use Of Goods And Services		114 230 354
			221	General Expenses		1 476 804 665
				2211	Office Supplies and Consumables	323 625 610
				2212	Water and Energy	108 206 400
				2214	Communication Costs	77 400 000
				2215	Insurances and licences	59 235 800
				2216	Bank charges and commissions and other financial costs	7 286 410
				2217	Public Relations and Awareness	4 000 000
			222	Professional, Research Services		67 497 000
				2221	Professional and contractual Services	696 543 636
			223	Transport And Travel		696 543 636
				2231	Transport and Travel	177 298 092
			224	Maintenance And Repairs And Spare Parts		177 298 092
				2241	Maintenance and Repairs	158 557 000
				2242	Spare Parts	98 557 000
						60 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				226	Training Costs	55 880 327
				2261	Training Costs	55 880 327
				227	Supplies And Services	36 000 000
				2273	Security and Social Order	36 000 000
				229	Other Use Of Goods And Services	28 900 000
				2291	Other Use of Goods& Services	28 900 000
			23	Acquisition Of Fixed Assets		3 143 937 293
			231	Acquisition Of Tangible Fixed Assets		3 143 937 293
				2311	Acquisition of Structures, Buildings	3 000 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	141 030 000
				2317	Acquisition of Intangible Assets	2 907 293
			28	Other Expenditures		5 800 000
			285	Miscellaneous Expenses		5 800 000
				2851	Miscellaneous Other Expenditures	5 800 000
	52				ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	8 189 629 944
		5201			SOCIAL AND DEMOGRAPHIC STATISTICS	979 884 284
			22	Use Of Goods And Services		979 884 284
			221	General Expenses		146 263 882
				2211	Office Supplies and Consumables	10 368 804
				2214	Communication Costs	41 914 078
				2217	Public Relations and Awareness	93 981 000
			222	Professional, Research Services		389 154 028
				2221	Professional and contractual Services	389 154 028
			223	Transport And Travel		206 431 202
				2231	Transport and Travel	206 431 202
			226	Training Costs		238 035 172
				2261	Training Costs	238 035 172
		5202			STATISTICAL METHODOLOGY AND RESEARCH	2 998 878 323
			22	Use Of Goods And Services		2 998 878 323
			221	General Expenses		251 225 291
				2211	Office Supplies and Consumables	151 411 595
				2214	Communication Costs	59 139 000
				2217	Public Relations and Awareness	40 674 696
			222	Professional, Research Services		1 516 106 527
				2221	Professional and contractual Services	1 516 106 527
			223	Transport And Travel		897 890 105
				2231	Transport and Travel	897 890 105
			226	Training Costs		323 156 400
				2261	Training Costs	323 156 400



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				229	Other Use Of Goods And Services	10 500 000
				2291	Other Use of Goods& Services	10 500 000
		5203	ECONOMIC STATISTICS			4 083 165 179
			22	Use Of Goods And Services		3 203 204 242
			221	General Expenses		117 880 160
				2211	Office Supplies and Consumables	8 450 160
				2214	Communication Costs	78 107 000
				2217	Public Relations and Awareness	31 323 000
			222	Professional, Research Services		1 981 696 465
				2221	Professional and contractual Services	1 981 696 465
			223	Transport And Travel		581 512 950
				2231	Transport and Travel	581 512 950
			226	Training Costs		522 114 667
				2261	Training Costs	522 114 667
			23	Acquisition Of Fixed Assets		879 960 937
			231	Acquisition Of Tangible Fixed Assets		879 960 937
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	728 438 782
				2317	Acquisition of Intangible Assets	151 522 155
		5204	POPULATION AND HOUSEHOLD CENSUS			127 702 158
			22	Use Of Goods And Services		127 702 158
			221	General Expenses		59 939 458
				2214	Communication Costs	40 013 458
				2217	Public Relations and Awareness	19 926 000
			223	Transport And Travel		44 057 700
				2231	Transport and Travel	44 057 700
			226	Training Costs		23 705 000
				2261	Training Costs	23 705 000
1203	RWANDA REVENUE AUTHORITY(RRA)					22 985 736 275
	01	ADMINISTRATIVE AND SUPPORT SERVICES				18 552 398 444
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			18 552 398 444
			21	Compensation Of Employees		14 470 725 032
			211	Salaries In Cash		13 729 663 970
				2113	Salaries in cash for Other Employees	13 729 663 970
			213	Social Contribution		741 061 062
				2131	Actual Social Contribution	741 061 062
			22	Use Of Goods And Services		3 481 359 012
			221	General Expenses		2 531 734 494
				2211	Office Supplies and Consumables	754 613 118
				2212	Water and Energy	603 400 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2214 Communication Costs	908 555 376
					2216 Bank charges and commissions and other financial costs	16 575 000
					2217 Public Relations and Awareness	248 591 000
				222	Professional, Research Services	510 405 000
					2221 Professional and contractual Services	510 405 000
				223	Transport And Travel	122 936 043
					2231 Transport and Travel	122 936 043
				224	Maintenance And Repairs And Spare Parts	262 928 475
					2241 Maintenance and Repairs	230 192 689
					2242 Spare Parts	32 735 786
				226	Training Costs	53 355 000
					2261 Training Costs	53 355 000
				23	Acquisition Of Fixed Assets	555 314 400
					231 Acquisition Of Tangible Fixed Assets	555 314 400
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	555 314 400
				27	Social Benefits	45 000 000
					273 Employer Social Benefits	45 000 000
					2731 Employer Social Benefits in cash	45 000 000
	49				RESOURCE MOBILISATION	4 433 337 831
		4901			MOBILIZATION OF INTERNAL RESOURCES	4 433 337 831
				22	Use Of Goods And Services	966 714 702
					221 General Expenses	245 700 000
					2211 Office Supplies and Consumables	245 700 000
				222	Professional, Research Services	571 430 502
					2221 Professional and contractual Services	571 430 502
				223	Transport And Travel	4 641 600
					2231 Transport and Travel	4 641 600
				226	Training Costs	1 775 979
					2261 Training Costs	1 775 979
				227	Supplies And Services	143 166 621
					2273 Security and Social Order	143 166 621
				23	Acquisition Of Fixed Assets	3 466 623 129
					231 Acquisition Of Tangible Fixed Assets	3 466 623 129
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2 067 423 129
					2315 Acquisition of Other Machinery and Equipment	1 399 200 000
1204					RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	874 415 514
	01				ADMINISTRATIVE AND SUPPORT SERVICES	739 263 334
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	739 263 334
			21		Compensation Of Employees	530 687 118



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				211	Salaries In Cash	479 283 357
				2113	Salaries in cash for Other Employees	479 283 357
				213	Social Contribution	51 403 761
				2131	Actual Social Contribution	51 403 761
			22		Use Of Goods And Services	159 422 438
			221		General Expenses	72 909 918
				2211	Office Supplies and Consumables	19 542 333
				2212	Water and Energy	8 620 000
				2213	Rental Costs	6 271 200
				2214	Communication Costs	27 272 641
				2215	Insurances and licences	1 500 000
				2216	Bank charges and commissions and other financial costs	125 000
				2217	Public Relations and Awareness	9 578 744
			222		Professional, Research Services	29 377 900
				2221	Professional and contractual Services	29 377 900
			223		Transport And Travel	44 554 820
				2231	Transport and Travel	44 554 820
			224		Maintenance And Repairs And Spare Parts	10 379 800
				2241	Maintenance and Repairs	10 379 800
			229		Other Use Of Goods And Services	2 200 000
				2291	Other Use of Goods& Services	2 200 000
			23		Acquisition Of Fixed Assets	36 159 667
			231		Acquisition Of Tangible Fixed Assets	36 159 667
				2313	Acquisition of Office Equipment, Furniture and Fittings	26 800 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 359 667
			27		Social Benefits	700 000
			273		Employer Social Benefits	700 000
				2731	Employer Social Benefits in cash	700 000
			28		Other Expenditures	12 294 111
			285		Miscellaneous Expenses	12 294 111
				2851	Miscellaneous Other Expenditures	12 294 111
	54				PUBLIC PROCUREMENT MANAGEMENT	135 152 180
		5401			PUBLIC PROCUREMENT MONITORING AND AUDIT	38 455 188
			22		Use Of Goods And Services	38 455 188
			221		General Expenses	5 548 000
				2217	Public Relations and Awareness	5 548 000
			223		Transport And Travel	32 907 188
				2231	Transport and Travel	32 907 188
		5402			PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	16 514 284



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			28	Other Expenditures		16 514 284
			285	Miscellaneous Expenses		16 514 284
				2851	Miscellaneous Other Expenditures	16 514 284
		5403	PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT			80 182 708
			22	Use Of Goods And Services		80 182 708
			221	General Expenses		54 048 960
				2217	Public Relations and Awareness	54 048 960
			222	Professional, Research Services		6 195 000
				2221	Professional and contractual Services	6 195 000
			223	Transport And Travel		19 938 748
				2231	Transport and Travel	19 938 748
1205	NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)					9 141 390 235
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 261 388 740
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			1 261 388 740
			21	Compensation Of Employees		466 983 852
			211	Salaries In Cash		395 983 852
				2113	Salaries in cash for Other Employees	395 983 852
			213	Social Contribution		71 000 000
				2131	Actual Social Contribution	71 000 000
			22	Use Of Goods And Services		736 224 460
			221	General Expenses		242 604 000
				2211	Office Supplies and Consumables	116 240 000
				2212	Water and Energy	24 000 000
				2214	Communication Costs	50 564 000
				2215	Insurances and licences	5 700 000
				2217	Public Relations and Awareness	46 100 000
			222	Professional, Research Services		172 246 930
				2221	Professional and contractual Services	172 246 930
			223	Transport And Travel		213 873 530
				2231	Transport and Travel	213 873 530
			224	Maintenance And Repairs And Spare Parts		52 300 000
				2241	Maintenance and Repairs	52 300 000
			226	Training Costs		40 000 000
				2261	Training Costs	40 000 000
			227	Supplies And Services		5 200 000
				2273	Security and Social Order	5 200 000
			229	Other Use Of Goods And Services		10 000 000
				2291	Other Use of Goods& Services	10 000 000
			23	Acquisition Of Fixed Assets		51 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	51 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	25 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	26 000 000
			27		Social Benefits	7 180 428
			272		Social Assistance Benefits	1 200 000
			2721		Social Assistance Benefits - In Cash	1 200 000
			273		Employer Social Benefits	5 980 428
			2731		Employer Social Benefits in cash	5 980 428
	55				PUBLIC SECTOR CAPACITY BUILDING	7 880 001 495
		5501			CAPACITY BUILDING COORDINATION AND SUPPORT	7 453 941 923
			22		Use Of Goods And Services	6 947 400 198
			221		General Expenses	277 980 000
			2211		Office Supplies and Consumables	17 000 000
			2214		Communication Costs	9 000 000
			2217		Public Relations and Awareness	251 980 000
			222		Professional, Research Services	3 952 947 250
			2221		Professional and contractual Services	3 952 947 250
			223		Transport And Travel	35 840 000
			2231		Transport and Travel	35 840 000
			226		Training Costs	2 680 632 948
			2261		Training Costs	2 680 632 948
			23		Acquisition Of Fixed Assets	506 541 725
			231		Acquisition Of Tangible Fixed Assets	506 541 725
			2313		Acquisition of Office Equipment, Furniture and Fittings	70 000 000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	436 541 725
		5502			CAPACITY RESEARCH M & E AND KNOWLEDGE MANAGEMENT	426 059 572
			22		Use Of Goods And Services	426 059 572
			221		General Expenses	1 700 000
			2217		Public Relations and Awareness	1 700 000
			222		Professional, Research Services	351 319 572
			2221		Professional and contractual Services	351 319 572
			226		Training Costs	73 040 000
			2261		Training Costs	73 040 000
1207					CAPITAL MARKETS AUTHORITY (CMA)	1 097 846 308
	01				ADMINISTRATIVE AND SUPPORT SERVICES	537 155 308
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	537 155 308
			21		Compensation Of Employees	221 807 903
			211		Salaries In Cash	201 246 640
			2111		Salaries in cash for Political appointees	201 246 640



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				213	Social Contribution	20 561 263
				2131	Actual Social Contribution	20 561 263
			22		Use Of Goods And Services	295 024 205
			221		General Expenses	38 838 605
				2211	Office Supplies and Consumables	14 579 605
				2212	Water and Energy	4 700 000
				2213	Rental Costs	2 400 000
				2214	Communication Costs	14 760 000
				2216	Bank charges and commissions and other financial costs	399 000
				2217	Public Relations and Awareness	2 000 000
			222		Professional, Research Services	256 185 600
				2221	Professional and contractual Services	256 185 600
			23		Acquisition Of Fixed Assets	20 323 200
			231		Acquisition Of Tangible Fixed Assets	20 323 200
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20 323 200
56					CAPITAL MARKET STABILITY AND EFFICIENCY	560 691 000
			5601		CAPITAL MARKET DEVELOPMENT AND RESEARCH	491 850 000
			22		Use Of Goods And Services	76 850 000
			221		General Expenses	39 200 000
				2217	Public Relations and Awareness	39 200 000
			222		Professional, Research Services	15 000 000
				2221	Professional and contractual Services	15 000 000
			223		Transport And Travel	22 650 000
				2231	Transport and Travel	22 650 000
			25		Subsidies	415 000 000
			251		Subsidies To Public Corporations	415 000 000
				2512	Subsidies to Financial Public Corporations	415 000 000
			5602		CAPITAL MARKET SUPERVISION AND INSPECTION	26 991 000
			22		Use Of Goods And Services	26 991 000
			223		Transport And Travel	26 991 000
				2231	Transport and Travel	26 991 000
			5603		CAPITAL MARKET LEGISLATION AND REGULATION	41 850 000
			22		Use Of Goods And Services	27 000 000
			221		General Expenses	13 000 000
				2211	Office Supplies and Consumables	2 000 000
				2217	Public Relations and Awareness	11 000 000
			222		Professional, Research Services	12 000 000
				2221	Professional and contractual Services	12 000 000
			223		Transport And Travel	2 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
1300	MINIJUST	01	0101	23	Acquisition Of Fixed Assets	1 800 000
				231	Acquisition Of Tangible Fixed Assets	1 800 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 800 000
				28	Other Expenditures	13 050 000
				281	Membership Dues And Subscriptions	13 050 000
				2811	Membership dues	13 050 000
						6 659 413 039
						4 265 331 172
						4 265 331 172
				21	Compensation Of Employees	1 888 366 290
				211	Salaries In Cash	1 753 634 514
				2111	Salaries in cash for Political appointees	42 001 032
				2113	Salaries in cash for Other Employees	1 711 633 482
				213	Social Contribution	134 731 776
				2131	Actual Social Contribution	134 731 776
				22	Use Of Goods And Services	1 553 290 433
				221	General Expenses	529 219 934
				2211	Office Supplies and Consumables	112 370 444
				2212	Water and Energy	21 308 679
				2213	Rental Costs	49 056 691
				2214	Communication Costs	109 266 189
				2215	Insurances and licences	100 000 000
				2216	Bank charges and commissions and other financial costs	2 000 000
				2217	Public Relations and Awareness	135 217 931
				222	Professional, Research Services	311 800 296
				2221	Professional and contractual Services	311 800 296
				223	Transport And Travel	544 692 762
				2231	Transport and Travel	544 692 762
				224	Maintenance And Repairs And Spare Parts	108 708 865
				2241	Maintenance and Repairs	108 708 865
				226	Training Costs	1 920 000
				2261	Training Costs	1 920 000
				227	Supplies And Services	53 948 576
				2273	Security and Social Order	53 948 576
				229	Other Use Of Goods And Services	3 000 000
				2291	Other Use of Goods& Services	3 000 000
				23	Acquisition Of Fixed Assets	261 468 000
				231	Acquisition Of Tangible Fixed Assets	261 468 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	11 258 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	250 210 000
			25		Subsidies	537 000 000
				251	Subsidies To Public Corporations	537 000 000
				2512	Subsidies to Financial Public Corporations	537 000 000
			27		Social Benefits	25 206 449
				273	Employer Social Benefits	25 206 449
				2731	Employer Social Benefits in cash	25 206 449
	58				COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	1 765 929 507
		5801			COMMUNITY PROGRAMMES	599 919 691
			22		Use Of Goods And Services	599 919 691
				221	General Expenses	89 356 680
				2211	Office Supplies and Consumables	14 346 680
				2217	Public Relations and Awareness	75 010 000
				222	Professional, Research Services	106 800 000
				2221	Professional and contractual Services	106 800 000
				223	Transport And Travel	364 568 011
				2231	Transport and Travel	364 568 011
				226	Training Costs	36 995 000
				2261	Training Costs	36 995 000
				227	Supplies And Services	2 200 000
				2272	Clothing and Uniforms	2 200 000
		5803			LEGAL AID SERVICES	351 040 000
			22		Use Of Goods And Services	9 040 000
				221	General Expenses	7 000 000
				2217	Public Relations and Awareness	7 000 000
				223	Transport And Travel	2 040 000
				2231	Transport and Travel	2 040 000
			27		Social Benefits	342 000 000
				272	Social Assistance Benefits	342 000 000
				2721	Social Assistance Benefits - In Cash	342 000 000
		5804			ABANDONED PROPERTY MANAGEMENT	5 270 000
			22		Use Of Goods And Services	5 270 000
				221	General Expenses	3 000 000
				2217	Public Relations and Awareness	3 000 000
				223	Transport And Travel	2 270 000
				2231	Transport and Travel	2 270 000
		5805			MEDIATION (ABUNZI) COMMITTEES	809 699 816
			22		Use Of Goods And Services	365 839 816



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				221	General Expenses	226 627 400
				2211	Office Supplies and Consumables	49 600 000
				2214	Communication Costs	174 527 400
				2217	Public Relations and Awareness	2 500 000
				222	Professional, Research Services	15 000 000
				2221	Professional and contractual Services	15 000 000
				223	Transport And Travel	124 212 416
				2231	Transport and Travel	124 212 416
			23	Acquisition Of Fixed Assets		443 860 000
			231	Acquisition Of Tangible Fixed Assets		443 860 000
				2312	Acquisition of Transport Equipment	443 860 000
	59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES				628 152 360
		5902	LEGAL ADVISORY SERVICES			154 768 201
			22	Use Of Goods And Services		124 768 201
			221	General Expenses		88 538 201
				2217	Public Relations and Awareness	35 000 900
				2218	Membership and Subscriptions	53 537 301
			222	Professional, Research Services		14 000 000
				2221	Professional and contractual Services	14 000 000
			223	Transport And Travel		22 230 000
				2231	Transport and Travel	22 230 000
			27	Social Benefits		30 000 000
			272	Social Assistance Benefits		30 000 000
				2721	Social Assistance Benefits - In Cash	30 000 000
		5903	CIVIL LITIGATION			473 384 159
			22	Use Of Goods And Services		432 384 159
			221	General Expenses		47 369 040
				2217	Public Relations and Awareness	28 020 040
				2218	Membership and Subscriptions	19 349 000
			222	Professional, Research Services		332 857 119
				2221	Professional and contractual Services	332 857 119
			223	Transport And Travel		52 158 000
				2231	Transport and Travel	52 158 000
			26	Grants		40 000 000
			264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)		40 000 000
				2642	Capital transfers to Independent development projects	40 000 000
			28	Other Expenditures		1 000 000
			285	Miscellaneous Expenses		1 000 000
				2851	Miscellaneous Other Expenditures	1 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
1302	INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)					748 160 583
	01	ADMINISTRATIVE AND SUPPORT SERVICES				348 160 583
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			348 160 583
			22	Use Of Goods And Services		260 160 583
			221	General Expenses		90 360 583
				2211	Office Supplies and Consumables	30 000 000
				2212	Water and Energy	30 360 583
				2214	Communication Costs	25 000 000
				2215	Insurances and licences	5 000 000
			222	Professional, Research Services		60 200 000
				2221	Professional and contractual Services	60 200 000
			224	Maintenance And Repairs And Spare Parts		69 100 000
				2241	Maintenance and Repairs	59 100 000
				2242	Spare Parts	10 000 000
			227	Supplies And Services		40 500 000
				2273	Security and Social Order	40 500 000
			23	Acquisition Of Fixed Assets		88 000 000
			231	Acquisition Of Tangible Fixed Assets		88 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	88 000 000
	60	PROFESSIONAL LEGAL COURSES AND RESEARCH				400 000 000
		6001	POST-GRADUATE COURSES AND RESEARCH			400 000 000
			23	Acquisition Of Fixed Assets		400 000 000
			231	Acquisition Of Tangible Fixed Assets		400 000 000
				2311	Acquisition of Structures, Buildings	400 000 000
1303	RWANDA LAW REFORM COMMISSION (RLRC)					1 354 824 355
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 154 824 355
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			1 154 824 355
			21	Compensation Of Employees		685 881 462
			211	Salaries In Cash		625 657 688
				2113	Salaries in cash for Other Employees	625 657 688
			213	Social Contribution		60 223 774
				2131	Actual Social Contribution	60 223 774
			22	Use Of Goods And Services		442 323 893
			221	General Expenses		113 671 000
				2211	Office Supplies and Consumables	26 240 000
				2212	Water and Energy	9 600 000
				2214	Communication Costs	57 880 000
				2215	Insurances and licences	1 200 000
				2217	Public Relations and Awareness	18 551 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2218 Membership and Subscriptions	200 000
				222 Professional, Research Services		17 664 001
				2221 Professional and contractual Services		17 664 001
				223 Transport And Travel		302 071 893
				2231 Transport and Travel		302 071 893
				224 Maintenance And Repairs And Spare Parts		5 616 999
				2241 Maintenance and Repairs		5 616 999
				229 Other Use Of Goods And Services		3 300 000
				2291 Other Use of Goods& Services		3 300 000
			23 Acquisition Of Fixed Assets			22 719 000
			231 Acquisition Of Tangible Fixed Assets			22 719 000
				2313 Acquisition of Office Equipment, Furniture and Fittings		600 000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		2 000 000
				2315 Acquisition of Other Machinery and Equipment		20 119 000
			28 Other Expenditures			3 900 000
			285 Miscellaneous Expenses			3 900 000
			2851 Miscellaneous Other Expenditures			3 900 000
	61	LEGAL REFORM				200 000 000
	6101	LEGAL REFORM				200 000 000
			22 Use Of Goods And Services			160 800 000
			222 Professional, Research Services			160 800 000
			2221 Professional and contractual Services			160 800 000
			23 Acquisition Of Fixed Assets			39 200 000
			231 Acquisition Of Tangible Fixed Assets			39 200 000
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets		39 200 000
1400	MINEDUC					10 400 041 630
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2 338 493 770
	0101	ADMINISTRATIVE AND SUPPORT SERVICES				2 338 493 770
			21 Compensation Of Employees			651 366 052
			211 Salaries In Cash			609 075 417
				2111 Salaries in cash for Political appointees		142 918 709
				2113 Salaries in cash for Other Employees		466 156 708
			213 Social Contribution			42 290 635
				2131 Actual Social Contribution		42 290 635
			22 Use Of Goods And Services			1 484 127 718
			221 General Expenses			719 727 718
				2211 Office Supplies and Consumables		232 105 270
				2212 Water and Energy		51 999 996
				2214 Communication Costs		89 400 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2215 Insurances and licences	6 000 000
					2217 Public Relations and Awareness	340 222 452
				222	Professional, Research Services	326 000 000
				2221	Professional and contractual Services	326 000 000
				223	Transport And Travel	397 000 000
				2231	Transport and Travel	397 000 000
				224	Maintenance And Repairs And Spare Parts	30 000 000
				2241	Maintenance and Repairs	30 000 000
				229	Other Use Of Goods And Services	11 400 000
				2291	Other Use of Goods& Services	11 400 000
			26	Grants		203 000 000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	203 000 000
				2641	Current transfers to Government Agencies other than project	203 000 000
	62				EDUCATION SECTOR PLANNING AND COORDINATION	6 202 323 000
		6201			CROSS-CUTTING PROGRAMS IN EDUCATION	1 062 070 000
			22		Use Of Goods And Services	79 590 000
			221		General Expenses	48 700 000
				2211	Office Supplies and Consumables	23 540 000
				2214	Communication Costs	400 000
				2217	Public Relations and Awareness	24 760 000
			223		Transport And Travel	30 890 000
				2231	Transport and Travel	30 890 000
			26	Grants		644 980 000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	644 980 000
				2642	Capital transfers to Independent development projects	644 980 000
			28		Other Expenditures	337 500 000
				284	Transfers To Non-Reporting Government Entities	337 500 000
				2841	Transfers to non-reporting government entities	337 500 000
		6202			POLICY, MONITORING AND EVALUATION	5 140 253 000
			22		Use Of Goods And Services	134 253 000
			221		General Expenses	11 105 000
				2211	Office Supplies and Consumables	6 000 000
				2214	Communication Costs	605 000
				2217	Public Relations and Awareness	4 500 000
			223		Transport And Travel	123 148 000
				2231	Transport and Travel	123 148 000
			28		Other Expenditures	5 006 000 000
				284	Transfers To Non-Reporting Government Entities	5 000 000 000
				2841	Transfers to non-reporting government entities	5 000 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				285	Miscellaneous Expenses	6 000 000
				2851	Miscellaneous Other Expenditures	6 000 000
	63				EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	1 859 224 860
		6301			SCIENCE AND TECHNOLOGY IN EDUCATION	1 640 267 360
			22		Use Of Goods And Services	324 437 725
			221		General Expenses	292 090 000
				2211	Office Supplies and Consumables	19 600 000
				2214	Communication Costs	590 000
				2217	Public Relations and Awareness	271 900 000
			222		Professional, Research Services	19 980 000
				2221	Professional and contractual Services	19 980 000
			223		Transport And Travel	12 367 725
				2231	Transport and Travel	12 367 725
			23		Acquisition Of Fixed Assets	836 809 635
			231		Acquisition Of Tangible Fixed Assets	776 809 635
				2317	Acquisition of Intangible Assets	776 809 635
			234		Acquisition Of Non Produced Assets	60 000 000
				2341	Land	60 000 000
			26		Grants	429 000 000
			264		Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	409 000 000
				2642	Capital transfers to Independent development projects	409 000 000
			267		Grants To Other General Government Units	20 000 000
				2673	Grants to Subsidiary Units	20 000 000
			28		Other Expenditures	50 020 000
			282		Schoraships And Other Education Benefits	50 020 000
				2822	Other educational benefits	50 020 000
		6302			RESEARCH COORDINATION AND PROMOTION	87 207 500
			22		Use Of Goods And Services	65 757 500
			221		General Expenses	6 277 500
				2211	Office Supplies and Consumables	1 225 000
				2214	Communication Costs	200 000
				2217	Public Relations and Awareness	4 852 500
			222		Professional, Research Services	10 000 000
				2221	Professional and contractual Services	10 000 000
			223		Transport And Travel	46 155 000
				2231	Transport and Travel	46 155 000
			226		Training Costs	3 325 000
				2261	Training Costs	3 325 000
			23		Acquisition Of Fixed Assets	21 450 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	21 450 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	19 850 000
				2315	Acquisition of Other Machinery and Equipment	1 600 000
		6303	RESEARCH AND CLIMATE CHANGE OBSERVATORY			131 750 000
			22	Use Of Goods And Services		131 750 000
			221	General Expenses		11 000 000
				2213	Rental Costs	5 000 000
				2217	Public Relations and Awareness	6 000 000
			222	Professional, Research Services		104 000 000
				2221	Professional and contractual Services	104 000 000
			223	Transport And Travel		6 750 000
				2231	Transport and Travel	6 750 000
			224	Maintenance And Repairs And Spare Parts		10 000 000
				2241	Maintenance and Repairs	5 000 000
				2242	Spare Parts	5 000 000
1402	HIGHER EDUCATION COUNCIL (HEC)					626 741 963
	01	ADMINISTRATIVE AND SUPPORT SERVICES				452 741 963
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			452 741 963
			21	Compensation Of Employees		234 299 018
			211	Salaries In Cash		188 625 410
				2113	Salaries in cash for Other Employees	188 625 410
			213	Social Contribution		45 673 608
				2131	Actual Social Contribution	45 673 608
			22	Use Of Goods And Services		196 196 264
			221	General Expenses		74 000 000
				2211	Office Supplies and Consumables	38 300 000
				2214	Communication Costs	27 000 000
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	8 600 000
			222	Professional, Research Services		33 182 028
				2221	Professional and contractual Services	33 182 028
			223	Transport And Travel		80 714 236
				2231	Transport and Travel	80 714 236
			224	Maintenance And Repairs And Spare Parts		5 300 000
				2241	Maintenance and Repairs	5 300 000
			229	Other Use Of Goods And Services		3 000 000
				2291	Other Use of Goods& Services	3 000 000
			23	Acquisition Of Fixed Assets		20 000 000
			231	Acquisition Of Tangible Fixed Assets		20 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	10 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000
			27		Social Benefits	700 000
				272	Social Assistance Benefits	700 000
				2722	Social Assistance Benefits - In Kind	700 000
			28		Other Expenditures	1 546 681
				285	Miscellaneous Expenses	546 681
				2851	Miscellaneous Other Expenditures	546 681
				289	Premiums , Fees And Claims	1 000 000
				2891	Premiums , Fees And Current Claims	1 000 000
	64				HIGHER EDUCATION QUALITY ASSURANCE	174 000 000
		6401			HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	174 000 000
			22		Use Of Goods And Services	174 000 000
				221	General Expenses	34 000 000
				2217	Public Relations and Awareness	34 000 000
				222	Professional, Research Services	100 250 000
				2221	Professional and contractual Services	100 250 000
				223	Transport And Travel	39 750 000
				2231	Transport and Travel	39 750 000
1412					WORKFORCE DEVELOPMENT AUTHORITY(WDA)	29 584 731 424
	01				ADMINISTRATIVE AND SUPPORT SERVICES	8 252 368 890
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	8 252 368 890
			21		Compensation Of Employees	5 670 265 150
				211	Salaries In Cash	4 370 674 042
				2113	Salaries in cash for Other Employees	4 370 674 042
				213	Social Contribution	1 299 591 108
				2131	Actual Social Contribution	1 299 591 108
			22		Use Of Goods And Services	2 569 063 740
				221	General Expenses	382 702 190
				2211	Office Supplies and Consumables	58 182 659
				2212	Water and Energy	64 500 000
				2213	Rental Costs	57 000 000
				2214	Communication Costs	58 259 711
				2215	Insurances and licences	7 025 000
				2217	Public Relations and Awareness	137 734 820
				222	Professional, Research Services	1 722 849 229
				2221	Professional and contractual Services	1 722 849 229
				223	Transport And Travel	194 232 321
				2231	Transport and Travel	194 232 321



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				224	Maintenance And Repairs And Spare Parts	15 155 000
				2241	Maintenance and Repairs	6 655 000
				2242	Spare Parts	8 500 000
				226	Training Costs	4 000 000
				2261	Training Costs	4 000 000
				227	Supplies And Services	243 575 000
				2272	Clothing and Uniforms	500 000
				2273	Security and Social Order	243 075 000
				229	Other Use Of Goods And Services	6 550 000
				2291	Other Use of Goods& Services	6 550 000
			27		Social Benefits	12 040 000
				272	Social Assistance Benefits	2 000 000
				2721	Social Assistance Benefits - In Cash	2 000 000
				273	Employer Social Benefits	10 040 000
				2731	Employer Social Benefits in cash	10 040 000
			28		Other Expenditures	1 000 000
				285	Miscellaneous Expenses	1 000 000
				2851	Miscellaneous Other Expenditures	1 000 000
	66				TECHNICAL AND VOCATIONAL EDUCATION	21 332 362 534
		6601			TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	3 257 097 475
			22		Use Of Goods And Services	3 257 097 475
				222	Professional, Research Services	1 696 000 000
				2221	Professional and contractual Services	1 696 000 000
				226	Training Costs	1 561 097 475
				2261	Training Costs	1 561 097 475
		6602			TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	20 000 000
			22		Use Of Goods And Services	20 000 000
				223	Transport And Travel	20 000 000
				2231	Transport and Travel	20 000 000
		6603			TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	17 802 669 447
			22		Use Of Goods And Services	2 588 734 428
				221	General Expenses	218 050 800
				2214	Communication Costs	2 400 000
				2217	Public Relations and Awareness	215 650 800
				222	Professional, Research Services	1 493 141 084
				2221	Professional and contractual Services	1 493 141 084
				223	Transport And Travel	50 700 000
				2231	Transport and Travel	50 700 000
				226	Training Costs	826 842 544



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2261 Training Costs	826 842 544
			23		Acquisition Of Fixed Assets	15 213 935 019
				231	Acquisition Of Tangible Fixed Assets	15 213 935 019
				2311	Acquisition of Structures, Buildings	10 029 668 647
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 070 985 593
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	135 051 363
				2315	Acquisition of Other Machinery and Equipment	3 978 229 416
		6604			INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	252 595 612
			22		Use Of Goods And Services	252 595 612
				223	Transport And Travel	252 595 612
				2231	Transport and Travel	252 595 612
1413					RWANDA EDUCATION BOARD (REB)	56 452 282 806
	01				ADMINISTRATIVE AND SUPPORT SERVICES	3 306 358 928
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	3 306 358 928
			21		Compensation Of Employees	1 809 063 370
				211	Salaries In Cash	1 611 036 927
				2113	Salaries in cash for Other Employees	1 611 036 927
				213	Social Contribution	198 026 443
				2131	Actual Social Contribution	198 026 443
			22		Use Of Goods And Services	1 256 831 201
				221	General Expenses	606 363 201
				2211	Office Supplies and Consumables	256 763 761
				2212	Water and Energy	60 126 250
				2214	Communication Costs	140 649 886
				2215	Insurances and licences	27 810 000
				2217	Public Relations and Awareness	121 013 304
				222	Professional, Research Services	49 440 000
				2221	Professional and contractual Services	49 440 000
				223	Transport And Travel	340 570 000
				2231	Transport and Travel	340 570 000
				224	Maintenance And Repairs And Spare Parts	191 300 000
				2241	Maintenance and Repairs	160 400 000
				2242	Spare Parts	30 900 000
				227	Supplies And Services	19 158 000
				2272	Clothing and Uniforms	6 798 000
				2273	Security and Social Order	12 360 000
				229	Other Use Of Goods And Services	50 000 000
				2291	Other Use of Goods& Services	50 000 000
			23		Acquisition Of Fixed Assets	240 464 357



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	240 464 357
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	240 464 357
	67				CURRICULA AND PEDAGOGICAL MATERIALS	6 189 713 466
		6701			PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	200 000 000
			22		Use Of Goods And Services	200 000 000
			221		General Expenses	200 000 000
			2211		Office Supplies and Consumables	200 000 000
		6702			PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	3 899 257 360
			22		Use Of Goods And Services	3 899 257 360
			221		General Expenses	3 847 247 360
			2211		Office Supplies and Consumables	3 842 947 360
			2217		Public Relations and Awareness	4 300 000
			223		Transport And Travel	19 000 000
			2231		Transport and Travel	19 000 000
			226		Training Costs	13 010 000
			2261		Training Costs	13 010 000
			227		Supplies And Services	20 000 000
			2275		Other production materials and supplies	20 000 000
		6703			LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	1 024 051 209
			22		Use Of Goods And Services	1 024 051 209
			221		General Expenses	936 182 809
			2211		Office Supplies and Consumables	936 182 809
			223		Transport And Travel	23 286 500
			2231		Transport and Travel	23 286 500
			226		Training Costs	5 021 900
			2261		Training Costs	5 021 900
			227		Supplies And Services	59 560 000
			2275		Other production materials and supplies	59 560 000
		6704			UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	1 066 404 897
			22		Use Of Goods And Services	1 066 404 897
			221		General Expenses	971 429 897
			2211		Office Supplies and Consumables	971 429 897
			223		Transport And Travel	17 975 000
			2231		Transport and Travel	17 975 000
			227		Supplies And Services	77 000 000
			2275		Other production materials and supplies	77 000 000
	68				TEACHER DEVELOPMENT AND MANAGEMENT	1 108 973 900
		6801			PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	584 490 700
			22		Use Of Goods And Services	448 486 400



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				221	General Expenses	60 100 000
				2217	Public Relations and Awareness	60 100 000
				223	Transport And Travel	20 535 000
				2231	Transport and Travel	20 535 000
				226	Training Costs	367 851 400
				2261	Training Costs	367 851 400
			23		Acquisition Of Fixed Assets	136 004 300
			231		Acquisition Of Tangible Fixed Assets	136 004 300
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	35 869 100
				2316	Acquisition of Cultivated Assets	100 135 200
		6802			LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	524 483 200
			22		Use Of Goods And Services	524 483 200
			226		Training Costs	524 483 200
				2261	Training Costs	524 483 200
	69				EDUCATION QUALITY AND STANDARDS	1 513 059 620
		6901			PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	7 000 000
			22		Use Of Goods And Services	7 000 000
			223		Transport And Travel	7 000 000
				2231	Transport and Travel	7 000 000
		6902			PRIMARY EDUCATION QUALITY AND STANDARDS	730 648 657
			22		Use Of Goods And Services	175 624 108
			221		General Expenses	1 920 000
				2214	Communication Costs	1 920 000
			222		Professional, Research Services	64 712 108
				2221	Professional and contractual Services	64 712 108
			223		Transport And Travel	108 992 000
				2231	Transport and Travel	108 992 000
			23		Acquisition Of Fixed Assets	555 024 549
			231		Acquisition Of Tangible Fixed Assets	555 024 549
				2311	Acquisition of Structures, Buildings	555 024 549
		6903			LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	775 410 963
			22		Use Of Goods And Services	535 103 523
			221		General Expenses	250 000 000
				2217	Public Relations and Awareness	250 000 000
			223		Transport And Travel	168 000 000
				2231	Transport and Travel	168 000 000
			229		Other Use Of Goods And Services	117 103 523
				2291	Other Use of Goods& Services	117 103 523
			23		Acquisition Of Fixed Assets	240 307 440



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	240 307 440
				2311	Acquisition of Structures, Buildings	19 000 000
				2315	Acquisition of Other Machinery and Equipment	221 307 440
	70				ICT INTEGRATION IN EDUCATION	7 250 176 892
		7001			PRIMARY ICT INTEGRATION IN EDUCATION	5 965 868 452
			22		Use Of Goods And Services	1 334 000 000
			221		General Expenses	213 000 000
			2213		Rental Costs	198 000 000
			2214		Communication Costs	10 000 000
			2217		Public Relations and Awareness	5 000 000
			222		Professional, Research Services	162 000 000
			2221		Professional and contractual Services	162 000 000
			223		Transport And Travel	904 000 000
			2231		Transport and Travel	904 000 000
			224		Maintenance And Repairs And Spare Parts	50 000 000
			2241		Maintenance and Repairs	50 000 000
			229		Other Use Of Goods And Services	5 000 000
			2291		Other Use of Goods& Services	5 000 000
			23		Acquisition Of Fixed Assets	4 631 868 452
			231		Acquisition Of Tangible Fixed Assets	4 631 868 452
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	4 631 868 452
		7002			LOWER SECONDARY ICT INTEGRATION IN EDUCATION	1 284 308 440
			22		Use Of Goods And Services	581 220 000
			221		General Expenses	16 000 000
			2214		Communication Costs	6 000 000
			2217		Public Relations and Awareness	10 000 000
			222		Professional, Research Services	362 500 000
			2221		Professional and contractual Services	362 500 000
			223		Transport And Travel	104 720 000
			2231		Transport and Travel	104 720 000
			226		Training Costs	98 000 000
			2261		Training Costs	98 000 000
			23		Acquisition Of Fixed Assets	703 088 440
			231		Acquisition Of Tangible Fixed Assets	703 088 440
			2313		Acquisition of Office Equipment, Furniture and Fittings	11 000 000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	692 088 440
	71				EXAMINATIONS AND ACCREDITATION	6 119 000 000
		7101			PRIMARY EXAMINATIONS AND ACCREDITATION	2 889 066 371
			22		Use Of Goods And Services	2 526 066 371



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	1 423 432 379
				2221	Professional and contractual Services	1 423 432 379
				227	Supplies And Services	1 102 633 992
				2273	Security and Social Order	1 102 633 992
			23		Acquisition Of Fixed Assets	363 000 000
			231		Acquisition Of Tangible Fixed Assets	363 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000
				2315	Acquisition of Other Machinery and Equipment	353 000 000
		7102			LOWER SECONDARY EXAMINATIONS AND ACCREDITATION	1 684 902 274
			22		Use Of Goods And Services	1 684 902 274
			222		Professional, Research Services	1 642 902 274
			2221		Professional and contractual Services	1 642 902 274
			227		Supplies And Services	42 000 000
			2273		Security and Social Order	42 000 000
		7103			UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	1 545 031 355
			22		Use Of Goods And Services	1 545 031 355
			222		Professional, Research Services	1 307 816 098
			2221		Professional and contractual Services	1 307 816 098
			223		Transport And Travel	17 000 000
			2231		Transport and Travel	17 000 000
			227		Supplies And Services	208 215 257
			2273		Security and Social Order	208 215 257
			229		Other Use Of Goods And Services	12 000 000
			2291		Other Use of Goods& Services	12 000 000
	72				HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	30 965 000 000
		7201			HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	30 965 000 000
			28		Other Expenditures	30 965 000 000
			288		Transfers Not Elsewhere Classified	30 965 000 000
				2881	Current Transfers Not Elsewhere Classified	30 965 000 000
1417					UNIVERSITY OF RWANDA	3 532 358 426
	65				HIGHER EDUCATION	3 532 358 426
		6502			ACADEMIC SERVICES MANAGEMENT	3 532 358 426
			23		Acquisition Of Fixed Assets	3 532 358 426
			231		Acquisition Of Tangible Fixed Assets	3 532 358 426
				2311	Acquisition of Structures, Buildings	3 532 358 426
1418					RWANDA ARCHIVES AND LIBRARY SERVICES AGENCY (RALSA)	140 000 000
	01				ADMINISTRATIVE AND SUPPORT SERVICES	140 000 000
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	140 000 000
			21		Compensation Of Employees	60 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
1500	MINISPOC	01	ADMINISTRATIVE AND SUPPORT SERVICES	211	Salaries In Cash	60 000 000
				2113	Salaries in cash for Other Employees	60 000 000
				22	Use Of Goods And Services	80 000 000
				222	Professional, Research Services	50 000 000
				2221	Professional and contractual Services	50 000 000
				223	Transport And Travel	30 000 000
				2231	Transport and Travel	30 000 000
						5 135 309 640
						1 823 925 232
				0101	ADMINISTRATIVE AND SUPPORT SERVICES	1 823 925 232
				21	Compensation Of Employees	327 340 853
				211	Salaries In Cash	280 409 605
				2111	Salaries in cash for Political appointees	34 089 144
				2113	Salaries in cash for Other Employees	246 320 461
				213	Social Contribution	46 931 248
				2131	Actual Social Contribution	46 931 248
				22	Use Of Goods And Services	1 430 145 611
				221	General Expenses	226 573 166
				2211	Office Supplies and Consumables	40 195 722
				2212	Water and Energy	101 000 000
				2214	Communication Costs	49 687 544
				2215	Insurances and licences	9 209 900
				2216	Bank charges and commissions and other financial costs	500 000
				2217	Public Relations and Awareness	25 980 000
				222	Professional, Research Services	632 601 810
				2221	Professional and contractual Services	632 601 810
				223	Transport And Travel	166 616 866
				2231	Transport and Travel	166 616 866
				224	Maintenance And Repairs And Spare Parts	327 907 592
				2241	Maintenance and Repairs	327 907 592
				227	Supplies And Services	76 446 177
				2273	Security and Social Order	76 446 177
				23	Acquisition Of Fixed Assets	64 538 768
				231	Acquisition Of Tangible Fixed Assets	64 538 768
				2313	Acquisition of Office Equipment, Furniture and Fittings	12 844 003
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	51 694 765
				27	Social Benefits	700 000
				273	Employer Social Benefits	700 000
				2731	Employer Social Benefits in cash	700 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			28	Other Expenditures		1 200 000
			285	Miscellaneous Expenses		1 200 000
				2851	Miscellaneous Other Expenditures	1 200 000
	73			CULTURE AND SPORT POLICY DEVELOPMENT		3 236 973 114
		7302		RWANDAN CULTURE POLICY DEVELOPMENT		518 051 300
			22	Use Of Goods And Services		297 178 020
			221	General Expenses		219 478 300
				2211	Office Supplies and Consumables	3 990 500
				2212	Water and Energy	8 000 000
				2214	Communication Costs	8 000 000
				2217	Public Relations and Awareness	199 487 800
			222	Professional, Research Services		29 126 720
				2221	Professional and contractual Services	29 126 720
			223	Transport And Travel		48 573 000
				2231	Transport and Travel	48 573 000
			28	Other Expenditures		220 873 280
			288	Transfers Not Elsewhere Classified		220 873 280
				2881	Current Transfers Not Elsewhere Classified	220 873 280
		7303		PROMOTION OF MASS SPORTS AND ENTERTAINMENT		2 718 921 814
			22	Use Of Goods And Services		650 028 588
			223	Transport And Travel		9 800 000
				2231	Transport and Travel	9 800 000
			229	Other Use Of Goods And Services		640 228 588
				2291	Other Use of Goods& Services	640 228 588
			23	Acquisition Of Fixed Assets		289 600 000
			231	Acquisition Of Tangible Fixed Assets		289 600 000
				2311	Acquisition of Structures, Buildings	289 600 000
			28	Other Expenditures		1 779 293 226
			288	Transfers Not Elsewhere Classified		1 779 293 226
				2881	Current Transfers Not Elsewhere Classified	1 779 293 226
	74			LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT		74 411 294
		7401		KNOWLEDGE MANAGEMENT AND ADVOCACY		53 893 254
			22	Use Of Goods And Services		53 893 254
			221	General Expenses		17 193 254
				2211	Office Supplies and Consumables	3 093 254
				2217	Public Relations and Awareness	14 100 000
			222	Professional, Research Services		26 500 000
				2221	Professional and contractual Services	26 500 000
			223	Transport And Travel		10 200 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		7402			2231 Transport and Travel	10 200 000
					RECORDS AND ARCHIVES MANAGEMENT	20 518 040
			22		Use Of Goods And Services	20 518 040
				221	General Expenses	2 000 000
					2217 Public Relations and Awareness	2 000 000
			222		Professional, Research Services	10 702 040
				2221	Professional and contractual Services	10 702 040
			223		Transport And Travel	7 816 000
				2231	Transport and Travel	7 816 000
1501					NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	2 786 298 488
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 403 606 588
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 403 606 588
			21		Compensation Of Employees	620 739 048
				211	Salaries In Cash	510 670 229
					2113 Salaries in cash for Other Employees	510 670 229
			213		Social Contribution	110 068 819
				2131	Actual Social Contribution	110 068 819
			22		Use Of Goods And Services	727 911 040
				221	General Expenses	275 128 537
					2211 Office Supplies and Consumables	126 033 543
					2212 Water and Energy	47 300 000
					2214 Communication Costs	38 100 000
					2215 Insurances and licences	15 674 994
					2216 Bank charges and commissions and other financial costs	450 000
					2217 Public Relations and Awareness	47 570 000
			222		Professional, Research Services	271 552 695
				2221	Professional and contractual Services	271 552 695
			223		Transport And Travel	133 092 778
				2231	Transport and Travel	133 092 778
			224		Maintenance And Repairs And Spare Parts	26 681 030
				2241	Maintenance and Repairs	19 781 030
				2242	Spare Parts	6 900 000
			227		Supplies And Services	15 000 000
				2273	Security and Social Order	15 000 000
			229		Other Use Of Goods And Services	6 456 000
				2291	Other Use of Goods& Services	6 456 000
			23		Acquisition Of Fixed Assets	47 356 500
				231	Acquisition Of Tangible Fixed Assets	47 356 500
					2313 Acquisition of Office Equipment, Furniture and Fittings	7 770 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	39 586 500
			27		Social Benefits	700 000
				273	Employer Social Benefits	700 000
				2731	Employer Social Benefits in cash	700 000
			28		Other Expenditures	6 900 000
				285	Miscellaneous Expenses	6 900 000
				2851	Miscellaneous Other Expenditures	6 900 000
	75				FIGHT AGAINST GENOCIDE	527 681 653
			7501		GENOCIDE COMMEMORATION AND AWARENESS	521 181 653
				22	Use Of Goods And Services	97 756 810
				221	General Expenses	23 561 170
				2217	Public Relations and Awareness	23 561 170
				222	Professional, Research Services	65 695 640
				2221	Professional and contractual Services	65 695 640
				223	Transport And Travel	8 500 000
				2231	Transport and Travel	8 500 000
				23	Acquisition Of Fixed Assets	418 424 843
				231	Acquisition Of Tangible Fixed Assets	418 424 843
				2311	Acquisition of Structures, Buildings	418 424 843
				28	Other Expenditures	5 000 000
				284	Transfers To Non-Reporting Government Entities	2 000 000
				2841	Transfers to non-reporting government entities	2 000 000
				288	Transfers Not Elsewhere Classified	3 000 000
				2881	Current Transfers Not Elsewhere Classified	3 000 000
			7502		GENOCIDE REPERCUSSIONS ADVOCACY	6 500 000
				22	Use Of Goods And Services	6 500 000
				223	Transport And Travel	6 500 000
				2231	Transport and Travel	6 500 000
	76				GENOCIDE RESEARCH AND DOCUMENTATION	855 010 247
			7601		GENOCIDE RESEARCH	18 507 089
				22	Use Of Goods And Services	18 507 089
				221	General Expenses	2 000 000
				2211	Office Supplies and Consumables	2 000 000
				223	Transport And Travel	11 507 089
				2231	Transport and Travel	11 507 089
				227	Supplies And Services	5 000 000
				2271	Health and Hygiene	5 000 000
			7602		GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	836 503 158
				22	Use Of Goods And Services	836 503 158



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget				
1502				222	Professional, Research Services	821 577 638				
				2221	Professional and contractual Services	821 577 638				
				224	Maintenance And Repairs And Spare Parts	14 925 520				
				2241	Maintenance and Repairs	14 925 520				
				RWANDA NATIONAL MUSEUM					1 671 573 686	
				01	ADMINISTRATIVE AND SUPPORT SERVICES				1 014 927 140	
				0101	ADMINISTRATIVE AND SUPPORT SERVICES				1 014 927 140	
				21	Compensation Of Employees				616 511 894	
				211	Salaries In Cash				616 511 894	
				2113	Salaries in cash for Other Employees				616 511 894	
				22	Use Of Goods And Services				389 515 246	
				221	General Expenses				129 702 713	
				2211	Office Supplies and Consumables				17 000 000	
				2212	Water and Energy				42 500 000	
				2214	Communication Costs				31 130 946	
				2215	Insurances and licences				1 049 414	
				2216	Bank charges and commissions and other financial costs				60 000	
				2217	Public Relations and Awareness				37 962 353	
				222	Professional, Research Services				100 508 825	
				2221	Professional and contractual Services				100 508 825	
				223	Transport And Travel				87 903 705	
				2231	Transport and Travel				87 903 705	
				224	Maintenance And Repairs And Spare Parts				7 000 000	
				2241	Maintenance and Repairs				5 500 000	
				2242	Spare Parts				1 500 000	
				227	Supplies And Services				61 400 003	
				2272	Clothing and Uniforms				1 400 003	
				2273	Security and Social Order				60 000 000	
				229	Other Use Of Goods And Services				3 000 000	
				2291	Other Use of Goods& Services				3 000 000	
				23	Acquisition Of Fixed Assets				6 300 000	
				231	Acquisition Of Tangible Fixed Assets				6 300 000	
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets				6 300 000	
				28	Other Expenditures				2 600 000	
				285	Miscellaneous Expenses				2 600 000	
				2851	Miscellaneous Other Expenditures				2 600 000	
				77	NATIONAL MUSEUMS COORDINATION					656 646 546
				7701	RESEARCH AND NATIONAL HERTITAGE PRESERVATION					46 648 400
							22	Use Of Goods And Services		38 248 400



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	6 248 400
				2221	Professional and contractual Services	6 248 400
				227	Supplies And Services	32 000 000
				2274	Veterinary and Agricultural Supplies	32 000 000
			23	Acquisition Of Fixed Assets		8 400 000
			231	Acquisition Of Tangible Fixed Assets		8 400 000
			2315	Acquisition of Other Machinery and Equipment		8 400 000
		7702	MUSEUM DEVELOPMENT AND MANAGEMENT			605 000 000
			22	Use Of Goods And Services		144 235 336
			222	Professional, Research Services		144 235 336
			2221	Professional and contractual Services		144 235 336
			23	Acquisition Of Fixed Assets		460 764 664
			231	Acquisition Of Tangible Fixed Assets		460 764 664
			2311	Acquisition of Structures, Buildings		460 764 664
		7703	TRADITIONAL HERITAGE INNOVATION AND EDUCATION			4 998 146
			22	Use Of Goods And Services		4 498 146
			221	General Expenses		3 498 146
			2211	Office Supplies and Consumables		2 498 146
			2217	Public Relations and Awareness		1 000 000
			222	Professional, Research Services		300 000
			2221	Professional and contractual Services		300 000
			223	Transport And Travel		700 000
			2231	Transport and Travel		700 000
			27	Social Benefits		500 000
			273	Employer Social Benefits		500 000
			2731	Employer Social Benefits in cash		500 000
1503			CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS			457 477 188
	01		ADMINISTRATIVE AND SUPPORT SERVICES			320 477 188
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			320 477 188
			21	Compensation Of Employees		145 996 572
			211	Salaries In Cash		117 474 593
			2113	Salaries in cash for Other Employees		117 474 593
			213	Social Contribution		28 521 979
			2131	Actual Social Contribution		28 521 979
			22	Use Of Goods And Services		143 160 616
			221	General Expenses		54 726 576
			2211	Office Supplies and Consumables		16 679 600
			2212	Water and Energy		6 351 087
			2214	Communication Costs		17 180 840



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2216 Bank charges and commissions and other financial costs	95 000
					2217 Public Relations and Awareness	14 420 049
				222	Professional, Research Services	10 045 872
				2221	Professional and contractual Services	10 045 872
				223	Transport And Travel	51 202 040
				2231	Transport and Travel	51 202 040
				224	Maintenance And Repairs And Spare Parts	22 900 528
				2241	Maintenance and Repairs	22 900 528
				227	Supplies And Services	2 973 600
				2273	Security and Social Order	2 973 600
				229	Other Use Of Goods And Services	1 312 000
				2291	Other Use of Goods& Services	1 312 000
			23		Acquisition Of Fixed Assets	16 700 000
			231		Acquisition Of Tangible Fixed Assets	16 700 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	14 700 000
			28		Other Expenditures	14 620 000
			285		Miscellaneous Expenses	14 620 000
				2851	Miscellaneous Other Expenditures	14 620 000
	78				HEROISM CULTURE PROMOTION	137 000 000
		7801			HEROISM VALUE PRESERVATION AND PROMOTION	104 907 600
			22		Use Of Goods And Services	102 000 000
			221		General Expenses	95 500 000
				2217	Public Relations and Awareness	95 500 000
			222		Professional, Research Services	300 000
				2221	Professional and contractual Services	300 000
			223		Transport And Travel	6 200 000
				2231	Transport and Travel	6 200 000
			23		Acquisition Of Fixed Assets	1 907 600
			231		Acquisition Of Tangible Fixed Assets	1 907 600
				2315	Acquisition of Other Machinery and Equipment	1 907 600
			27		Social Benefits	1 000 000
			272		Social Assistance Benefits	1 000 000
				2721	Social Assistance Benefits - In Cash	500 000
				2722	Social Assistance Benefits - In Kind	500 000
		7802			RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	32 092 400
			22		Use Of Goods And Services	32 092 400
			222		Professional, Research Services	30 092 400
				2221	Professional and contractual Services	30 092 400



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
1505	RWANDA ACADEMY OF LANGUAGE AND CULTURE	01	ADMINISTRATIVE AND SUPPORT SERVICES	223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
						679 766 372
						391 253 872
				0101	ADMINISTRATIVE AND SUPPORT SERVICES	391 253 872
				21	Compensation Of Employees	218 641 520
				211	Salaries In Cash	178 470 717
				2113	Salaries in cash for Other Employees	178 470 717
				213	Social Contribution	40 170 803
				2131	Actual Social Contribution	40 170 803
				22	Use Of Goods And Services	133 912 352
				221	General Expenses	53 949 379
				2211	Office Supplies and Consumables	14 385 020
				2212	Water and Energy	7 000 000
				2213	Rental Costs	1 000 000
				2214	Communication Costs	19 586 600
				2215	Insurances and licences	300 000
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	11 577 759
				222	Professional, Research Services	6 147 920
				2221	Professional and contractual Services	6 147 920
				223	Transport And Travel	57 736 474
				2231	Transport and Travel	57 736 474
				224	Maintenance And Repairs And Spare Parts	6 701 915
				2241	Maintenance and Repairs	3 201 915
				2242	Spare Parts	3 500 000
				227	Supplies And Services	3 250 000
				2273	Security and Social Order	3 250 000
				229	Other Use Of Goods And Services	6 126 664
				2291	Other Use of Goods& Services	6 126 664
				23	Acquisition Of Fixed Assets	25 100 000
				231	Acquisition Of Tangible Fixed Assets	25 100 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	19 376 500
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 723 500
				27	Social Benefits	1 100 000
				273	Employer Social Benefits	1 100 000
				2731	Employer Social Benefits in cash	1 100 000
				28	Other Expenditures	12 500 000
				285	Miscellaneous Expenses	12 500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	79				2851 Miscellaneous Other Expenditures	12 500 000
					LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	288 512 500
		7901			KINYARWANDA LANGUAGE PROMOTION	146 000 000
			22		Use Of Goods And Services	146 000 000
				221	General Expenses	129 700 000
					2217 Public Relations and Awareness	129 700 000
				222	Professional, Research Services	10 100 000
					2221 Professional and contractual Services	10 100 000
				223	Transport And Travel	6 200 000
					2231 Transport and Travel	6 200 000
		7902			RWANDAN CULTURE PROTECTION AND PROMOTION	142 512 500
			22		Use Of Goods And Services	142 512 500
				221	General Expenses	69 900 000
					2217 Public Relations and Awareness	69 900 000
				222	Professional, Research Services	22 300 000
					2221 Professional and contractual Services	22 300 000
				223	Transport And Travel	50 312 500
					2231 Transport and Travel	50 312 500
1600	MINISANTE					58 398 946 720
	01				ADMINISTRATIVE AND SUPPORT SERVICES	3 110 616 901
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	3 110 616 901
			21		Compensation Of Employees	845 837 147
				211	Salaries In Cash	768 306 746
					2111 Salaries in cash for Political appointees	71 752 464
					2113 Salaries in cash for Other Employees	696 554 282
				213	Social Contribution	77 530 401
					2131 Actual Social Contribution	77 530 401
			22		Use Of Goods And Services	2 169 779 754
				221	General Expenses	286 923 480
					2211 Office Supplies and Consumables	51 360 000
					2212 Water and Energy	74 000 000
					2214 Communication Costs	95 189 232
					2217 Public Relations and Awareness	60 374 248
					2218 Membership and Subscriptions	6 000 000
				222	Professional, Research Services	1 143 364 386
					2221 Professional and contractual Services	1 143 364 386
				223	Transport And Travel	424 835 685
					2231 Transport and Travel	424 835 685
				224	Maintenance And Repairs And Spare Parts	20 000 000



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2241 Maintenance and Repairs	20 000 000
				226	Training Costs	12 000 000
					2261 Training Costs	12 000 000
				227	Supplies And Services	263 656 203
					2273 Security and Social Order	263 656 203
				229	Other Use Of Goods And Services	19 000 000
					2291 Other Use of Goods& Services	19 000 000
			25	Subsidies		95 000 000
				251	Subsidies To Public Corporations	95 000 000
					2511 Subsidies to Non Financial Public Corporations	95 000 000
	80				HEALTH SECTOR PLANNING AND INFORMATION	10 657 740 249
		8001			HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	10 288 662 234
			22		Use Of Goods And Services	2 555 693 427
				221	General Expenses	1 737 896 661
					2211 Office Supplies and Consumables	18 963 438
					2212 Water and Energy	3 744 259
					2214 Communication Costs	22 153 450
					2216 Bank charges and commissions and other financial costs	102 171
					2217 Public Relations and Awareness	1 692 933 343
				222	Professional, Research Services	264 743 575
					2221 Professional and contractual Services	264 743 575
				223	Transport And Travel	185 939 032
					2231 Transport and Travel	185 939 032
				224	Maintenance And Repairs And Spare Parts	2 270 426
					2241 Maintenance and Repairs	2 270 426
				226	Training Costs	364 843 733
					2261 Training Costs	364 843 733
			23		Acquisition Of Fixed Assets	418 802 960
				231	Acquisition Of Tangible Fixed Assets	418 802 960
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	418 802 960
			26		Grants	6 980 427 892
				267	Grants To Other General Government Units	6 980 427 892
					2671 Grants to Other General Government Units-Current	371 536 840
					2673 Grants to Subsidiary Units	6 608 891 052
			28		Other Expenditures	333 737 955
				288	Transfers Not Elsewhere Classified	332 959 504
					2881 Current Transfers Not Elsewhere Classified	332 959 504
				289	Premiums , Fees And Claims	778 451
					2891 Premiums , Fees And Current Claims	778 451



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		8002	HEALTH INFORMATION AND TECHNOLOGIES			353 278 015
			22	Use Of Goods And Services		8 860 483
			221	General Expenses		5 744 214
				2214	Communication Costs	4 744 214
				2217	Public Relations and Awareness	1 000 000
			223	Transport And Travel		3 116 269
				2231	Transport and Travel	3 116 269
			23	Acquisition Of Fixed Assets		248 978 015
			231	Acquisition Of Tangible Fixed Assets		248 978 015
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	248 978 015
			26	Grants		95 439 517
			267	Grants To Other General Government Units		95 439 517
				2673	Grants to Subsidiary Units	95 439 517
		8003	PARTNERSHIPS COORDINATION AND MOBILISATION			15 800 000
			22	Use Of Goods And Services		15 800 000
			221	General Expenses		4 500 000
				2211	Office Supplies and Consumables	2 500 000
				2217	Public Relations and Awareness	2 000 000
			223	Transport And Travel		11 300 000
				2231	Transport and Travel	11 300 000
81			HEALTH HUMAN RESOURCES			13 071 360 554
		8101	HEALTH PROFESSIONAL DEVELOPMENT			13 071 360 554
			22	Use Of Goods And Services		11 928 641 160
			221	General Expenses		75 811 435
				2211	Office Supplies and Consumables	2 426 112
				2213	Rental Costs	27 293 760
				2214	Communication Costs	12 277 611
				2215	Insurances and licences	11 002 586
				2216	Bank charges and commissions and other financial costs	645 699
				2217	Public Relations and Awareness	22 165 667
			222	Professional, Research Services		11 822 992 817
				2221	Professional and contractual Services	11 822 992 817
			223	Transport And Travel		26 721 571
				2231	Transport and Travel	26 721 571
			224	Maintenance And Repairs And Spare Parts		3 115 337
				2241	Maintenance and Repairs	3 115 337
			23	Acquisition Of Fixed Assets		203 833 978
			231	Acquisition Of Tangible Fixed Assets		203 833 978
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 074 060



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2315 Acquisition of Other Machinery and Equipment	202 759 918
			26	Grants		520 047 216
				267	Grants To Other General Government Units	520 047 216
				2671	Grants to Other General Government Units-Current	520 047 216
			28	Other Expenditures		418 838 200
				288	Transfers Not Elsewhere Classified	418 838 200
				2881	Current Transfers Not Elsewhere Classified	418 838 200
	82				FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY	28 537 006 589
		8201			INSURANCE SYSTEM ORGANISATION	26 977 107
			22	Use Of Goods And Services		26 977 107
				221	General Expenses	14 137 207
				2214	Communication Costs	6 137 207
				2217	Public Relations and Awareness	8 000 000
			223	Transport And Travel		12 839 900
				2231	Transport and Travel	12 839 900
		8202			HEALTH SERVICE SUBSIDISATION	5 588 505 504
			27	Social Benefits		5 588 505 504
				272	Social Assistance Benefits	5 588 505 504
				2721	Social Assistance Benefits - In Cash	5 588 505 504
		8203			PERFORMANCE-BASED FINANCING	10 481 523 979
			21	Compensation Of Employees		6 341 419 285
				211	Salaries In Cash	6 341 419 285
				2113	Salaries in cash for Other Employees	6 341 419 285
			22	Use Of Goods And Services		1 644 813 375
				221	General Expenses	12 393 000
				2211	Office Supplies and Consumables	963 600
				2214	Communication Costs	7 429 400
				2217	Public Relations and Awareness	4 000 000
			222	Professional, Research Services		1 579 113 311
				2221	Professional and contractual Services	1 579 113 311
			223	Transport And Travel		53 307 064
				2231	Transport and Travel	53 307 064
			26	Grants		2 495 291 319
				267	Grants To Other General Government Units	2 495 291 319
				2673	Grants to Subsidiary Units	2 495 291 319
		8204			HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	12 439 999 999
			23	Acquisition Of Fixed Assets		12 439 999 999
				231	Acquisition Of Tangible Fixed Assets	12 439 999 999
				2311	Acquisition of Structures, Buildings	9 582 533 564



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	83				2315 Acquisition of Other Machinery and Equipment	2 857 466 435
					POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION	980 445 431
		8302			HEALTH PROFESSION REGULATION	980 445 431
			22		Use Of Goods And Services	945 445 431
				221	General Expenses	112 900 000
				2211	Office Supplies and Consumables	16 000 000
				2212	Water and Energy	7 000 000
				2214	Communication Costs	2 400 000
				2217	Public Relations and Awareness	87 500 000
				222	Professional, Research Services	533 406 431
				2221	Professional and contractual Services	533 406 431
				223	Transport And Travel	108 750 000
				2231	Transport and Travel	108 750 000
				224	Maintenance And Repairs And Spare Parts	3 000 000
				2241	Maintenance and Repairs	3 000 000
				226	Training Costs	5 000 000
				2261	Training Costs	5 000 000
				227	Supplies And Services	182 389 000
				2271	Health and Hygiene	176 389 000
				2272	Clothing and Uniforms	6 000 000
			28		Other Expenditures	35 000 000
				289	Premiums , Fees And Claims	35 000 000
				2891	Premiums , Fees And Current Claims	35 000 000
	84				MATERNAL AND CHILD HEALTH	163 265 387
		8403			HYGIENE AND ENVIRONMENTAL HEALTH	163 265 387
			22		Use Of Goods And Services	60 665 387
				221	General Expenses	18 335 000
				2211	Office Supplies and Consumables	7 335 000
				2217	Public Relations and Awareness	11 000 000
				222	Professional, Research Services	7 280 387
				2221	Professional and contractual Services	7 280 387
				223	Transport And Travel	20 050 000
				2231	Transport and Travel	20 050 000
				227	Supplies And Services	15 000 000
				2271	Health and Hygiene	15 000 000
			23		Acquisition Of Fixed Assets	102 600 000
				231	Acquisition Of Tangible Fixed Assets	102 600 000
				2311	Acquisition of Structures, Buildings	102 600 000
	85				SPECIALISED HEALTH SERVICES	1 878 511 609



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	8501	SPECIALISED SERVICE DELIVERY			1 878 511 609
			25	Subsidies		1 328 511 609
			251	Subsidies To Public Corporations		1 328 511 609
				2512	Subsidies to Financial Public Corporations	1 328 511 609
			27	Social Benefits		550 000 000
			272	Social Assistance Benefits		550 000 000
				2721	Social Assistance Benefits - In Cash	550 000 000
						4 658 463 266
		85	SPECIALISED HEALTH SERVICES			4 658 463 266
		8501	SPECIALISED SERVICE DELIVERY			4 658 463 266
			21	Compensation Of Employees		3 829 262 523
			211	Salaries In Cash		3 829 262 523
				2113	Salaries in cash for Other Employees	3 829 262 523
			22	Use Of Goods And Services		724 401 530
			221	General Expenses		41 552 194
				2211	Office Supplies and Consumables	39 667 762
				2214	Communication Costs	1 884 432
			222	Professional, Research Services		276 967 292
				2221	Professional and contractual Services	276 967 292
			223	Transport And Travel		16 210 272
				2231	Transport and Travel	16 210 272
			227	Supplies And Services		380 136 092
				2271	Health and Hygiene	380 136 092
			229	Other Use Of Goods And Services		9 535 680
				2291	Other Use of Goods& Services	9 535 680
			23	Acquisition Of Fixed Assets		104 799 213
			231	Acquisition Of Tangible Fixed Assets		104 799 213
				2312	Acquisition of Transport Equipment	48 208 065
				2315	Acquisition of Other Machinery and Equipment	56 591 148
1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)					3 025 264 048
	01		ADMINISTRATIVE AND SUPPORT SERVICES			7 610 438
		0102	MANAGEMENT SUPPORT			7 610 438
			22	Use Of Goods And Services		7 540 438
			221	General Expenses		7 300 438
				2211	Office Supplies and Consumables	5 872 438
				2214	Communication Costs	1 428 000
			223	Transport And Travel		240 000
				2231	Transport and Travel	240 000
			23	Acquisition Of Fixed Assets		70 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	70 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	70 000
	85				SPECIALISED HEALTH SERVICES	3 017 653 610
		8501			SPECIALISED SERVICE DELIVERY	2 973 286 586
			21		Compensation Of Employees	2 302 868 366
			211		Salaries In Cash	2 302 868 366
			2113		Salaries in cash for Other Employees	2 302 868 366
			22		Use Of Goods And Services	578 670 877
			222		Professional, Research Services	85 417 472
			2221		Professional and contractual Services	85 417 472
			223		Transport And Travel	220 000
			2231		Transport and Travel	220 000
			224		Maintenance And Repairs And Spare Parts	25 486 184
			2241		Maintenance and Repairs	25 486 184
			227		Supplies And Services	467 547 221
			2271		Health and Hygiene	467 547 221
			23		Acquisition Of Fixed Assets	91 747 343
			231		Acquisition Of Tangible Fixed Assets	91 747 343
			2312		Acquisition of Transport Equipment	48 208 065
			2315		Acquisition of Other Machinery and Equipment	43 539 278
		8503			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
		8504			DISTRICT HOSPITAL MENTORING AND SUPERVISION	24 717 024
			22		Use Of Goods And Services	24 717 024
			223		Transport And Travel	24 717 024
			2231		Transport and Travel	24 717 024
1603					NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	792 860 151
	01				ADMINISTRATIVE AND SUPPORT SERVICES	196 558 590
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	196 558 590
			21		Compensation Of Employees	111 460 532
			211		Salaries In Cash	101 458 476
			2113		Salaries in cash for Other Employees	101 458 476
			213		Social Contribution	10 002 056
			2131		Actual Social Contribution	10 002 056
			22		Use Of Goods And Services	65 248 058
			221		General Expenses	59 720 558
			2211		Office Supplies and Consumables	4 200 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2212 Water and Energy	24 148 575
					2215 Insurances and licences	29 371 983
					2217 Public Relations and Awareness	2 000 000
				223	Transport And Travel	5 527 500
					2231 Transport and Travel	5 527 500
			23		Acquisition Of Fixed Assets	19 850 000
				231	Acquisition Of Tangible Fixed Assets	19 850 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	19 850 000
	85				SPECIALISED HEALTH SERVICES	596 301 561
		8501			SPECIALISED SERVICE DELIVERY	596 301 561
			21		Compensation Of Employees	454 233 315
				211	Salaries In Cash	422 227 615
					2113 Salaries in cash for Other Employees	422 227 615
			213		Social Contribution	32 005 700
					2131 Actual Social Contribution	32 005 700
			22		Use Of Goods And Services	131 893 414
				221	General Expenses	37 972 308
					2211 Office Supplies and Consumables	37 972 308
			227		Supplies And Services	93 921 106
					2271 Health and Hygiene	93 921 106
			23		Acquisition Of Fixed Assets	8 424 832
				231	Acquisition Of Tangible Fixed Assets	8 424 832
					2315 Acquisition of Other Machinery and Equipment	8 424 832
			27		Social Benefits	1 750 000
				272	Social Assistance Benefits	1 750 000
					2722 Social Assistance Benefits - In Kind	1 750 000
1604					KACYIRU POLICE HOSPITAL (KPH)	272 708 276
	01				ADMINISTRATIVE AND SUPPORT SERVICES	190 781 846
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	190 781 846
			21		Compensation Of Employees	156 702 926
				211	Salaries In Cash	156 702 926
					2115 Salaries in Cash for Health Staffs	156 702 926
			22		Use Of Goods And Services	27 351 948
				221	General Expenses	12 999 227
					2211 Office Supplies and Consumables	5 912 148
					2212 Water and Energy	1 215 108
					2214 Communication Costs	749 556
					2215 Insurances and licences	5 122 415
			222		Professional, Research Services	8 151 318



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2221 Professional and contractual Services	8 151 318
				223	Transport And Travel	2 364 090
					2231 Transport and Travel	2 364 090
				224	Maintenance And Repairs And Spare Parts	3 625 002
					2241 Maintenance and Repairs	3 625 002
				227	Supplies And Services	212 311
					2272 Clothing and Uniforms	212 311
			23	Acquisition Of Fixed Assets		5 612 886
				231	Acquisition Of Tangible Fixed Assets	5 612 886
					2313 Acquisition of Office Equipment, Furniture and Fittings	4 056 156
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 556 730
			27	Social Benefits		1 114 086
				272	Social Assistance Benefits	1 114 086
					2721 Social Assistance Benefits - In Cash	1 114 086
	85			SPECIALISED HEALTH SERVICES		81 926 430
		8501		SPECIALISED SERVICE DELIVERY		81 926 430
			22	Use Of Goods And Services		77 179 735
				221	General Expenses	615 893
					2211 Office Supplies and Consumables	223 961
					2214 Communication Costs	391 932
			222	Professional, Research Services		12 635 037
					2221 Professional and contractual Services	12 635 037
			226	Training Costs		896 345
					2261 Training Costs	896 345
			227	Supplies And Services		63 032 460
					2271 Health and Hygiene	61 576 332
					2272 Clothing and Uniforms	1 456 128
			23	Acquisition Of Fixed Assets		4 746 695
				231	Acquisition Of Tangible Fixed Assets	4 746 695
					2315 Acquisition of Other Machinery and Equipment	4 746 695
1605				RWANDA BIO-MEDICAL CENTER(RBC)		87 701 305 044
	01			ADMINISTRATIVE AND SUPPORT SERVICES		17 298 879 306
		0101		ADMINISTRATIVE AND SUPPORT SERVICES		17 298 879 306
			21	Compensation Of Employees		2 671 673 166
				211	Salaries In Cash	2 671 673 166
					2113 Salaries in cash for Other Employees	2 671 673 166
			22	Use Of Goods And Services		8 527 307 472
				221	General Expenses	993 677 081
					2211 Office Supplies and Consumables	210 106 374



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2212 Water and Energy	195 600 020
					2213 Rental Costs	51 670 380
					2214 Communication Costs	390 923 830
					2215 Insurances and licences	25 897 841
					2216 Bank charges and commissions and other financial costs	674 640
					2217 Public Relations and Awareness	118 803 996
				222	Professional, Research Services	5 603 033 014
					2221 Professional and contractual Services	5 603 033 014
				223	Transport And Travel	1 352 874 799
					2231 Transport and Travel	1 352 874 799
				224	Maintenance And Repairs And Spare Parts	318 043 783
					2241 Maintenance and Repairs	293 043 783
					2242 Spare Parts	25 000 000
				226	Training Costs	144 594 463
					2261 Training Costs	144 594 463
				227	Supplies And Services	77 350 000
					2273 Security and Social Order	77 350 000
				229	Other Use Of Goods And Services	37 734 332
					2291 Other Use of Goods& Services	37 734 332
			23		Acquisition Of Fixed Assets	549 449 531
				231	Acquisition Of Tangible Fixed Assets	549 449 531
					2313 Acquisition of Office Equipment, Furniture and Fittings	40 093 190
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	427 934 511
					2315 Acquisition of Other Machinery and Equipment	81 421 830
			27		Social Benefits	2 156 500
				273	Employer Social Benefits	2 156 500
					2731 Employer Social Benefits in cash	2 156 500
			28		Other Expenditures	5 548 292 637
				282	Schoraships And Other Education Benefits	139 688 795
					2821 Scholarships	139 688 795
				285	Miscellaneous Expenses	5 403 596 750
					2851 Miscellaneous Other Expenditures	5 403 596 750
				289	Premiums , Fees And Claims	5 007 092
					2891 Premiums , Fees And Current Claims	5 007 092
	80				HEALTH SECTOR PLANNING AND INFORMATION	325 411 963
		8001			HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	325 411 963
			22		Use Of Goods And Services	325 411 963
				221	General Expenses	106 135 902
					2217 Public Relations and Awareness	106 135 902



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	17 600 000
				2221	Professional and contractual Services	17 600 000
				223	Transport And Travel	154 132 223
				2231	Transport and Travel	154 132 223
				226	Training Costs	47 543 838
				2261	Training Costs	47 543 838
	82	FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY				7 249 873 768
		8204	HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT			7 249 873 768
			22	Use Of Goods And Services		377 656 566
			221	General Expenses		22 079 400
				2214	Communication Costs	1 770 000
				2217	Public Relations and Awareness	20 309 400
			222	Professional, Research Services		197 547 616
				2221	Professional and contractual Services	197 547 616
			223	Transport And Travel		9 112 000
				2231	Transport and Travel	9 112 000
			224	Maintenance And Repairs And Spare Parts		137 140 300
				2241	Maintenance and Repairs	137 140 300
			226	Training Costs		6 600 000
				2261	Training Costs	6 600 000
			227	Supplies And Services		5 177 250
				2271	Health and Hygiene	5 177 250
			23	Acquisition Of Fixed Assets		6 872 217 202
			231	Acquisition Of Tangible Fixed Assets		6 872 217 202
				2311	Acquisition of Structures, Buildings	5 939 054 066
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	124 792 816
				2315	Acquisition of Other Machinery and Equipment	808 370 320
	83	POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION				19 342 211 784
		8301	HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION			19 342 211 784
			22	Use Of Goods And Services		1 365 643 358
			221	General Expenses		46 122 600
				2217	Public Relations and Awareness	46 122 600
			222	Professional, Research Services		120 299 192
				2221	Professional and contractual Services	120 299 192
			223	Transport And Travel		75 985 000
				2231	Transport and Travel	75 985 000
			226	Training Costs		57 200 000
				2261	Training Costs	57 200 000
			227	Supplies And Services		1 066 036 566



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2271 Health and Hygiene	1 066 036 566
			23		Acquisition Of Fixed Assets	54 000 000
				231	Acquisition Of Tangible Fixed Assets	54 000 000
				2315	Acquisition of Other Machinery and Equipment	54 000 000
			25		Subsidies	55 346 685
				252	Subsidies To Private Enterprises	55 346 685
				2521	Subsidies to Non Financial Private Enterprises	55 346 685
			26		Grants	668 560 752
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	668 560 752
				2641	Current transfers to Government Agencies other than project	668 560 752
			28		Other Expenditures	17 198 660 989
				283	Grants To Local Individuals And Organizations	6 526 824 625
				2831	Current grants	6 526 824 625
				284	Transfers To Non-Reporting Government Entities	10 671 836 364
				2841	Transfers to non-reporting government entities	10 671 836 364
84					MATERNAL AND CHILD HEALTH	4 873 454 122
			8401		FAMILY PLANNING AND REPRODUCTIVE HEALTH	405 594 090
				22	Use Of Goods And Services	112 855 690
				221	General Expenses	4 925 000
				2211	Office Supplies and Consumables	225 000
				2217	Public Relations and Awareness	4 700 000
				223	Transport And Travel	91 340 540
				2231	Transport and Travel	91 340 540
				227	Supplies And Services	16 590 150
				2271	Health and Hygiene	16 590 150
			28		Other Expenditures	292 738 400
				284	Transfers To Non-Reporting Government Entities	292 738 400
				2841	Transfers to non-reporting government entities	292 738 400
			8402		MATERNAL AND CHILD HEALTH IMPROVEMENT	1 151 538 720
				22	Use Of Goods And Services	893 586 860
				221	General Expenses	220 831 453
				2211	Office Supplies and Consumables	82 403 292
				2214	Communication Costs	80 995 111
				2217	Public Relations and Awareness	57 433 050
				222	Professional, Research Services	146 160 000
				2221	Professional and contractual Services	146 160 000
				223	Transport And Travel	407 187 070
				2231	Transport and Travel	407 187 070
				224	Maintenance And Repairs And Spare Parts	1 976 746



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2241 Maintenance and Repairs	1 976 746
				226	Training Costs	117 431 591
				2261	Training Costs	117 431 591
			23		Acquisition Of Fixed Assets	2 891 154
				231	Acquisition Of Tangible Fixed Assets	2 891 154
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 891 154
			28		Other Expenditures	255 060 706
				284	Transfers To Non-Reporting Government Entities	255 060 706
				2841	Transfers to non-reporting government entities	255 060 706
		8404			NUTRITION	2 236 660 929
			22		Use Of Goods And Services	2 236 660 929
				221	General Expenses	53 619 039
				2214	Communication Costs	530 000
				2217	Public Relations and Awareness	53 089 039
				222	Professional, Research Services	18 628 870
				2221	Professional and contractual Services	18 628 870
				223	Transport And Travel	224 906 765
				2231	Transport and Travel	224 906 765
				226	Training Costs	6 147 000
				2261	Training Costs	6 147 000
				227	Supplies And Services	1 933 359 255
				2271	Health and Hygiene	1 933 359 255
		8405			COMMUNITY HEALTH	1 079 660 383
			22		Use Of Goods And Services	811 851 230
				221	General Expenses	600 701 993
				2211	Office Supplies and Consumables	326 777 054
				2213	Rental Costs	33 875 254
				2214	Communication Costs	228 851 939
				2217	Public Relations and Awareness	11 197 746
				222	Professional, Research Services	80 000 000
				2221	Professional and contractual Services	80 000 000
				223	Transport And Travel	130 338 303
				2231	Transport and Travel	130 338 303
				224	Maintenance And Repairs And Spare Parts	810 934
				2241	Maintenance and Repairs	810 934
			23		Acquisition Of Fixed Assets	266 949 153
				231	Acquisition Of Tangible Fixed Assets	266 949 153
				2313	Acquisition of Office Equipment, Furniture and Fittings	266 949 153
			28		Other Expenditures	860 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				289	Premiums , Fees And Claims	860 000
				2891	Premiums , Fees And Current Claims	860 000
	86				HEALTH QUALITY IMPROVEMENT	27 112 953 198
		8601			HEALTH COMMUNICATION	451 063 558
			22		Use Of Goods And Services	448 851 558
			221		General Expenses	397 890 920
				2211	Office Supplies and Consumables	108 627 768
				2213	Rental Costs	115 810 640
				2217	Public Relations and Awareness	173 452 512
			222		Professional, Research Services	1 000 000
				2221	Professional and contractual Services	1 000 000
			223		Transport And Travel	48 710 638
				2231	Transport and Travel	48 710 638
			229		Other Use Of Goods And Services	1 250 000
				2291	Other Use of Goods& Services	1 250 000
			23		Acquisition Of Fixed Assets	2 212 000
			231		Acquisition Of Tangible Fixed Assets	2 212 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 212 000
		8602			MEDICAL RESEARCH	7 746 700
			22		Use Of Goods And Services	7 746 700
			221		General Expenses	11 136 000
				2217	Public Relations and Awareness	11 136 000
			222		Professional, Research Services	-10 000 000
				2221	Professional and contractual Services	-10 000 000
			223		Transport And Travel	6 610 700
				2231	Transport and Travel	6 610 700
		8603			MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	1 207 015 406
			22		Use Of Goods And Services	886 104 656
			221		General Expenses	19 023 214
				2217	Public Relations and Awareness	19 023 214
			222		Professional, Research Services	21 278 013
				2221	Professional and contractual Services	21 278 013
			223		Transport And Travel	218 665 083
				2231	Transport and Travel	218 665 083
			224		Maintenance And Repairs And Spare Parts	565 853 494
				2241	Maintenance and Repairs	519 853 494
				2242	Spare Parts	46 000 000
			225		Tools And Small Equipments	48 000 000
				2252	Small tools & prodcuton equipments	48 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				226	Training Costs	13 284 852
				2261	Training Costs	13 284 852
			23		Acquisition Of Fixed Assets	278 005 000
			231		Acquisition Of Tangible Fixed Assets	278 005 000
				2311	Acquisition of Structures, Buildings	44 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	104 225 000
				2315	Acquisition of Other Machinery and Equipment	128 280 000
			28		Other Expenditures	42 905 750
			282		Schoraships And Other Education Benefits	42 905 750
				2821	Scholarships	42 905 750
		8604			MEDICAL PROCUREMENT AND DISTRIBUTION	23 134 815 900
			22		Use Of Goods And Services	20 385 492 030
			222		Professional, Research Services	7 518 291
				2221	Professional and contractual Services	7 518 291
			223		Transport And Travel	127 135 890
				2231	Transport and Travel	127 135 890
			227		Supplies And Services	20 250 837 849
				2271	Health and Hygiene	20 250 837 849
			23		Acquisition Of Fixed Assets	1 059 048 581
			231		Acquisition Of Tangible Fixed Assets	1 059 048 581
				2315	Acquisition of Other Machinery and Equipment	1 059 048 581
			28		Other Expenditures	1 690 275 289
			285		Miscellaneous Expenses	1 690 275 289
				2851	Miscellaneous Other Expenditures	1 690 275 289
		8605			BLOOD TRANSFUSION	1 076 411 449
			22		Use Of Goods And Services	769 492 449
			221		General Expenses	248 831 031
				2211	Office Supplies and Consumables	193 017 260
				2214	Communication Costs	9 000 000
				2217	Public Relations and Awareness	46 813 771
			222		Professional, Research Services	122 654 000
				2221	Professional and contractual Services	122 654 000
			223		Transport And Travel	108 664 521
				2231	Transport and Travel	108 664 521
			224		Maintenance And Repairs And Spare Parts	112 831 423
				2241	Maintenance and Repairs	112 831 423
			226		Training Costs	20 188 680
				2261	Training Costs	20 188 680



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				227	Supplies And Services	100 000 000
				2271	Health and Hygiene	100 000 000
				229	Other Use Of Goods And Services	56 322 794
				2291	Other Use of Goods& Services	56 322 794
			23		Acquisition Of Fixed Assets	306 919 000
			231		Acquisition Of Tangible Fixed Assets	306 919 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30 507 480
				2315	Acquisition of Other Machinery and Equipment	276 411 520
		8606			LAB DIAGNOSTIC QUALITY ASSURANCE	1 235 900 185
			22		Use Of Goods And Services	1 187 400 185
			221		General Expenses	58 916 562
				2211	Office Supplies and Consumables	10 846 931
				2212	Water and Energy	25 351 453
				2214	Communication Costs	13 958 720
				2215	Insurances and licences	1 612 000
				2217	Public Relations and Awareness	7 147 458
			222		Professional, Research Services	344 790 700
				2221	Professional and contractual Services	344 790 700
			223		Transport And Travel	208 198 528
				2231	Transport and Travel	208 198 528
			224		Maintenance And Repairs And Spare Parts	311 822 427
				2241	Maintenance and Repairs	311 822 427
			226		Training Costs	131 469 471
				2261	Training Costs	131 469 471
			227		Supplies And Services	132 202 497
				2271	Health and Hygiene	132 202 497
			23		Acquisition Of Fixed Assets	48 500 000
			231		Acquisition Of Tangible Fixed Assets	48 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	46 000 000
				2315	Acquisition of Other Machinery and Equipment	2 500 000
	87				DISEASE PREVENTION AND CONTROL	11 498 520 903
		8701			HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	1 973 390 780
			22		Use Of Goods And Services	1 901 902 516
			221		General Expenses	610 301 120
				2211	Office Supplies and Consumables	355 303 028
				2214	Communication Costs	51 013 622
				2217	Public Relations and Awareness	203 984 470
			222		Professional, Research Services	21 692 638
				2221	Professional and contractual Services	21 692 638



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				223	Transport And Travel	742 274 429
				2231	Transport and Travel	742 274 429
				224	Maintenance And Repairs And Spare Parts	1 615 343
				2241	Maintenance and Repairs	1 615 343
				226	Training Costs	175 248 615
				2261	Training Costs	175 248 615
				227	Supplies And Services	350 770 371
				2271	Health and Hygiene	350 770 371
			28	Other Expenditures		71 488 264
				284	Transfers To Non-Reporting Government Entities	69 833 000
				2841	Transfers to non-reporting government entities	69 833 000
				289	Premiums , Fees And Claims	1 655 264
				2891	Premiums , Fees And Current Claims	1 655 264
		8702	MALARIA AND OTHER PARASITIC DISEASES			3 104 006 239
			22	Use Of Goods And Services		1 967 448 715
				221	General Expenses	76 494 883
				2211	Office Supplies and Consumables	36 484 250
				2214	Communication Costs	15 615 633
				2217	Public Relations and Awareness	24 395 000
				222	Professional, Research Services	67 593 500
				2221	Professional and contractual Services	67 593 500
				223	Transport And Travel	658 406 058
				2231	Transport and Travel	658 406 058
				227	Supplies And Services	1 164 954 274
				2271	Health and Hygiene	1 164 954 274
			23	Acquisition Of Fixed Assets		7 114 000
				231	Acquisition Of Tangible Fixed Assets	7 114 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 114 000
			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		961 443 524
				284	Transfers To Non-Reporting Government Entities	961 443 524
				2841	Transfers to non-reporting government entities	961 443 524
		8703	VACCINE PREVENTABLE DISEASES			3 164 164 982
			22	Use Of Goods And Services		2 076 100 301
				221	General Expenses	212 271 590
				2211	Office Supplies and Consumables	116 096 000
				2212	Water and Energy	22 100 320



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2213 Rental Costs	50 579 540
					2214 Communication Costs	3 060 000
					2215 Insurances and licences	7 000 000
					2217 Public Relations and Awareness	13 435 730
				222	Professional, Research Services	55 299 200
				2221	Professional and contractual Services	55 299 200
				223	Transport And Travel	591 390 337
				2231	Transport and Travel	591 390 337
				224	Maintenance And Repairs And Spare Parts	12 384 000
				2241	Maintenance and Repairs	12 384 000
				226	Training Costs	47 859 565
				2261	Training Costs	47 859 565
				227	Supplies And Services	1 156 895 609
				2271	Health and Hygiene	1 156 895 609
			23		Acquisition Of Fixed Assets	205 400 970
			231		Acquisition Of Tangible Fixed Assets	205 400 970
				2315	Acquisition of Other Machinery and Equipment	205 400 970
			28		Other Expenditures	882 663 711
			284		Transfers To Non-Reporting Government Entities	882 603 043
				2841	Transfers to non-reporting government entities	882 603 043
			285		Miscellaneous Expenses	60 668
				2851	Miscellaneous Other Expenditures	60 668
		8704			EPIDEMIC INFECTIONS, DISEASES	723 258 322
			22		Use Of Goods And Services	574 550 753
			221		General Expenses	20 854 975
				2211	Office Supplies and Consumables	5 948 578
				2214	Communication Costs	11 719 375
				2217	Public Relations and Awareness	3 187 022
			222		Professional, Research Services	112 876 860
				2221	Professional and contractual Services	112 876 860
			223		Transport And Travel	216 802 621
				2231	Transport and Travel	216 802 621
			224		Maintenance And Repairs And Spare Parts	4 349 722
				2241	Maintenance and Repairs	4 349 722
			226		Training Costs	7 586 800
				2261	Training Costs	7 586 800
			227		Supplies And Services	212 079 775
				2271	Health and Hygiene	212 079 775
			23		Acquisition Of Fixed Assets	2 547 569



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	2 547 569
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 547 569
			26	Grants		146 160 000
				267	Grants To Other General Government Units	146 160 000
				2671	Grants to Other General Government Units-Current	146 160 000
		8705	NON-COMMUNICABLE DISEASES			1 270 825 156
			22	Use Of Goods And Services		915 923 933
			221	General Expenses		263 445 511
				2211	Office Supplies and Consumables	90 468 582
				2213	Rental Costs	15 501 250
				2214	Communication Costs	4 477 755
				2217	Public Relations and Awareness	152 997 924
			222	Professional, Research Services		10 302 875
				2221	Professional and contractual Services	10 302 875
			223	Transport And Travel		537 976 946
				2231	Transport and Travel	537 976 946
			226	Training Costs		29 459 027
				2261	Training Costs	29 459 027
			227	Supplies And Services		74 739 574
				2271	Health and Hygiene	74 739 574
			23	Acquisition Of Fixed Assets		155 090 773
				231	Acquisition Of Tangible Fixed Assets	155 090 773
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 983 138
				2315	Acquisition of Other Machinery and Equipment	139 107 635
			26	Grants		25 847 894
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	25 847 894
				2641	Current transfers to Government Agencies other than project	25 847 894
			28	Other Expenditures		173 962 556
				283	Grants To Local Individuals And Organizations	15 152 155
				2831	Current grants	15 152 155
				284	Transfers To Non-Reporting Government Entities	158 810 401
				2841	Transfers to non-reporting government entities	158 810 401
		8706	TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES			700 755 033
			22	Use Of Goods And Services		534 064 401
				221	General Expenses	109 542 895
				2211	Office Supplies and Consumables	1 709 800
				2212	Water and Energy	7 140 000
				2214	Communication Costs	7 336 564
				2216	Bank charges and commissions and other financial costs	225 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	93 131 531
				222	Professional, Research Services	32 247 287
					2221 Professional and contractual Services	32 247 287
				223	Transport And Travel	310 912 205
					2231 Transport and Travel	310 912 205
				224	Maintenance And Repairs And Spare Parts	18 833 080
					2241 Maintenance and Repairs	18 833 080
				227	Supplies And Services	62 528 934
					2275 Other production materials and supplies	62 528 934
				28	Other Expenditures	166 690 632
				284	Transfers To Non-Reporting Government Entities	166 690 632
					2841 Transfers to non-reporting government entities	166 690 632
		8707	MENTAL HEALTH			562 120 391
			22	Use Of Goods And Services		466 295 004
				221	General Expenses	215 687 000
					2211 Office Supplies and Consumables	32 479 000
					2212 Water and Energy	2 880 000
					2214 Communication Costs	5 250 000
					2217 Public Relations and Awareness	175 078 000
				222	Professional, Research Services	56 000 000
					2221 Professional and contractual Services	56 000 000
				223	Transport And Travel	191 649 604
					2231 Transport and Travel	191 649 604
				226	Training Costs	2 958 400
					2261 Training Costs	2 958 400
			23	Acquisition Of Fixed Assets		69 920 000
				231	Acquisition Of Tangible Fixed Assets	1 920 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 920 000
				232	Acquisition Of Inventories	68 000 000
					2322 Other inventories	68 000 000
			27	Social Benefits		24 000 000
				272	Social Assistance Benefits	24 000 000
					2721 Social Assistance Benefits - In Cash	24 000 000
			28	Other Expenditures		1 905 387
				282	Schoraships And Other Education Benefits	1 905 387
					2821 Scholarships	1 905 387
1700					NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	5 927 389 071
	01				ADMINISTRATIVE AND SUPPORT SERVICES	5 128 724 682
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	5 128 724 682



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			21		Compensation Of Employees	3 384 141 173
			211		Salaries In Cash	2 804 141 173
				2111	Salaries in cash for Political appointees	51 363 452
				2113	Salaries in cash for Other Employees	2 752 777 721
			213		Social Contribution	580 000 000
				2131	Actual Social Contribution	580 000 000
			22		Use Of Goods And Services	1 570 522 611
			221		General Expenses	189 531 001
				2211	Office Supplies and Consumables	41 091 760
				2212	Water and Energy	40 000 000
				2214	Communication Costs	96 440 000
				2216	Bank charges and commissions and other financial costs	399 241
				2217	Public Relations and Awareness	11 600 000
			222		Professional, Research Services	116 000 000
				2221	Professional and contractual Services	116 000 000
			223		Transport And Travel	1 103 916 960
				2231	Transport and Travel	1 103 916 960
			224		Maintenance And Repairs And Spare Parts	156 074 650
				2241	Maintenance and Repairs	156 074 650
			229		Other Use Of Goods And Services	5 000 000
				2291	Other Use of Goods& Services	5 000 000
			23		Acquisition Of Fixed Assets	154 112 948
			231		Acquisition Of Tangible Fixed Assets	154 112 948
				2313	Acquisition of Office Equipment, Furniture and Fittings	40 560 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	83 552 948
				2315	Acquisition of Other Machinery and Equipment	30 000 000
			27		Social Benefits	2 447 950
			273		Employer Social Benefits	2 447 950
				2731	Employer Social Benefits in cash	2 447 950
			28		Other Expenditures	17 500 000
			289		Premiums , Fees And Claims	17 500 000
				2891	Premiums , Fees And Current Claims	17 500 000
	88				STRATEGY, POLICY AND REGULATORY SERVICES	82 884 854
		8801			PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	60 999 999
			22		Use Of Goods And Services	60 999 999
			221		General Expenses	30 999 999
				2211	Office Supplies and Consumables	9 000 000
				2217	Public Relations and Awareness	21 999 999
			223		Transport And Travel	25 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2231 Transport and Travel	25 000 000
				227	Supplies And Services	5 000 000
					2272 Clothing and Uniforms	5 000 000
		8802			RESEARCH STUDIES	13 000 000
			22		Use Of Goods And Services	13 000 000
			221		General Expenses	2 000 000
				2211	Office Supplies and Consumables	2 000 000
			223		Transport And Travel	11 000 000
				2231	Transport and Travel	11 000 000
		8803			PLANNING MONITORING AND EVALUATION	8 884 855
			22		Use Of Goods And Services	8 884 855
			221		General Expenses	2 500 000
				2217	Public Relations and Awareness	2 500 000
			223		Transport And Travel	6 384 855
				2231	Transport and Travel	6 384 855
89					PROSECUTORIAL SERVICES	715 779 535
		8901			OFFENCE PROSECUTION	642 234 185
			22		Use Of Goods And Services	117 234 185
			221		General Expenses	44 119 040
				2211	Office Supplies and Consumables	18 000 000
				2212	Water and Energy	7 500 000
				2214	Communication Costs	2 000 000
				2217	Public Relations and Awareness	16 619 040
			223		Transport And Travel	73 115 145
				2231	Transport and Travel	73 115 145
			26		Grants	510 000 000
			267		Grants To Other General Government Units	510 000 000
				2673	Grants to Subsidiary Units	510 000 000
			28		Other Expenditures	15 000 000
			285		Miscellaneous Expenses	15 000 000
				2851	Miscellaneous Other Expenditures	15 000 000
		8902			SPECIAL CASE INVESTIGATIONS	26 000 000
			22		Use Of Goods And Services	26 000 000
			227		Supplies And Services	26 000 000
				2273	Security and Social Order	26 000 000
		8903			VICTIM AND WITNESS PROTECTION	47 545 350
			22		Use Of Goods And Services	27 545 350
			221		General Expenses	21 000 000
				2213	Rental Costs	18 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
1800	MININFRA	01	27	223	2217 Public Relations and Awareness	3 000 000
					Transport And Travel	6 545 350
					2231 Transport and Travel	6 545 350
				272	Social Benefits	20 000 000
					Social Assistance Benefits	20 000 000
					2721 Social Assistance Benefits - In Cash	20 000 000
						12 763 331 436
			0101	ADMINISTRATIVE AND SUPPORT SERVICES		3 150 659 924
				ADMINISTRATIVE AND SUPPORT SERVICES		3 150 659 924
				21	Compensation Of Employees	791 759 957
					Salaries In Cash	736 203 414
					2111 Salaries in cash for Political appointees	104 465 600
					2113 Salaries in cash for Other Employees	631 737 814
					Social Contribution	55 556 543
					2131 Actual Social Contribution	55 556 543
				22	Use Of Goods And Services	1 958 859 968
					General Expenses	480 423 343
					2211 Office Supplies and Consumables	118 750 000
					2212 Water and Energy	47 314 443
					2214 Communication Costs	101 486 500
					2215 Insurances and licences	20 000 000
					2217 Public Relations and Awareness	192 872 400
					Professional, Research Services	676 036 625
					2221 Professional and contractual Services	676 036 625
					Transport And Travel	527 000 000
					2231 Transport and Travel	527 000 000
					Maintenance And Repairs And Spare Parts	237 000 000
					2241 Maintenance and Repairs	225 000 000
					2242 Spare Parts	12 000 000
					Supplies And Services	30 400 000
					2273 Security and Social Order	30 400 000
					Other Use Of Goods And Services	8 000 000
					2291 Other Use of Goods& Services	8 000 000
			23	Acquisition Of Fixed Assets		119 039 999
				231	Acquisition Of Tangible Fixed Assets	119 039 999
					2313 Acquisition of Office Equipment, Furniture and Fittings	29 539 999
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	89 500 000
				27	Social Benefits	281 000 000
					Employer Social Benefits	281 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	91				2731 Employer Social Benefits in cash	281 000 000
					INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	1 352 671 512
		9101			TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	758 488 095
			22		Use Of Goods And Services	758 488 095
			221		General Expenses	653 000 000
				2215	Insurances and licences	653 000 000
			222		Professional, Research Services	105 488 095
				2221	Professional and contractual Services	105 488 095
		9102			ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	170 000 000
			22		Use Of Goods And Services	170 000 000
			222		Professional, Research Services	170 000 000
				2221	Professional and contractual Services	170 000 000
		9103			WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	270 591 512
			22		Use Of Goods And Services	270 591 512
			222		Professional, Research Services	135 591 512
				2221	Professional and contractual Services	135 591 512
			223		Transport And Travel	135 000 000
				2231	Transport and Travel	135 000 000
		9104			HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	153 591 905
			22		Use Of Goods And Services	153 591 905
			221		General Expenses	10 534 400
				2217	Public Relations and Awareness	10 534 400
			222		Professional, Research Services	143 057 505
				2221	Professional and contractual Services	143 057 505
	93				TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	8 260 000 000
		9302			AIR INFRASTRUCTURE	8 260 000 000
			22		Use Of Goods And Services	271 591 512
			222		Professional, Research Services	271 591 512
				2221	Professional and contractual Services	271 591 512
			23		Acquisition Of Fixed Assets	7 558 408 488
			231		Acquisition Of Tangible Fixed Assets	5 333 465 000
				2311	Acquisition of Structures, Buildings	4 433 465 000
				2315	Acquisition of Other Machinery and Equipment	900 000 000
			232		Acquisition Of Inventories	656 880 000
				2321	Strategic Stocks	656 880 000
			234		Acquisition Of Non Produced Assets	1 568 063 488
				2341	Land	1 568 063 488
			25		Subsidies	430 000 000
			251		Subsidies To Public Corporations	430 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
1801	ROAD MAINTENANCE FUND (RMF)				2511 Subsidies to Non Financial Public Corporations	430 000 000
						25 146 005 908
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 222 276 276
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 222 276 276
			21		Compensation Of Employees	132 229 012
			211		Salaries In Cash	124 993 308
				2113	Salaries in cash for Other Employees	124 993 308
			213		Social Contribution	7 235 704
				2131	Actual Social Contribution	7 235 704
			22		Use Of Goods And Services	948 047 264
			221		General Expenses	449 790 000
				2211	Office Supplies and Consumables	31 000 000
				2212	Water and Energy	10 200 000
				2214	Communication Costs	12 000 000
				2215	Insurances and licences	1 000 000
				2216	Bank charges and commissions and other financial costs	378 700 000
				2217	Public Relations and Awareness	16 890 000
			222		Professional, Research Services	429 754 804
				2221	Professional and contractual Services	429 754 804
			223		Transport And Travel	39 152 460
				2231	Transport and Travel	39 152 460
			224		Maintenance And Repairs And Spare Parts	9 000 000
				2241	Maintenance and Repairs	9 000 000
			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	134 000 000
			231		Acquisition Of Tangible Fixed Assets	134 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	10 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	123 500 000
			28		Other Expenditures	8 000 000
			281		Membership Dues And Subscriptions	1 000 000
				2811	Membership dues	1 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				285	Miscellaneous Expenses	7 000 000
				2851	Miscellaneous Other Expenditures	7 000 000
	92				ROAD INFRASTRUCTURE MAINTENANCE FUND	23 923 729 632
		9201			KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	8 166 406 250
			22		Use Of Goods And Services	8 166 406 250
			224		Maintenance And Repairs And Spare Parts	8 166 406 250
			2241		Maintenance and Repairs	8 166 406 250
		9202			DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	15 757 323 382
			22		Use Of Goods And Services	15 757 323 382
			224		Maintenance And Repairs And Spare Parts	15 757 323 382
			2241		Maintenance and Repairs	15 757 323 382
1802	RWANDA				TRANSPORT DEVELOPMENT AGENCY (RTDA)	119 615 399 720
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 449 472 453
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 449 472 453
			21		Compensation Of Employees	753 312 304
			211		Salaries In Cash	693 387 097
			2113		Salaries in cash for Other Employees	693 387 097
			213		Social Contribution	59 925 207
			2131		Actual Social Contribution	59 925 207
			22		Use Of Goods And Services	670 315 731
			221		General Expenses	251 519 330
			2211		Office Supplies and Consumables	62 000 834
			2212		Water and Energy	40 500 000
			2213		Rental Costs	40 155 439
			2214		Communication Costs	68 252 862
			2216		Bank charges and commissions and other financial costs	252 000
			2217		Public Relations and Awareness	40 358 195
			222		Professional, Research Services	22 501 777
			2221		Professional and contractual Services	22 501 777
			223		Transport And Travel	329 470 019
			2231		Transport and Travel	329 470 019
			224		Maintenance And Repairs And Spare Parts	33 407 939
			2241		Maintenance and Repairs	27 866 271
			2242		Spare Parts	5 541 668
			227		Supplies And Services	21 666 669
			2273		Security and Social Order	21 666 669
			229		Other Use Of Goods And Services	11 749 997
			2291		Other Use of Goods & Services	11 749 997
			23		Acquisition Of Fixed Assets	8 607 268



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	8 607 268
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 458 332
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7 148 936
			28		Other Expenditures	17 237 150
				285	Miscellaneous Expenses	8 237 150
				2851	Miscellaneous Other Expenditures	8 237 150
				289	Premiums , Fees And Claims	9 000 000
				2891	Premiums , Fees And Current Claims	9 000 000
	93				TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	118 165 927 267
		9301			ROAD INFRASTRUCTURE AND SAFETY	111 710 905 366
			22		Use Of Goods And Services	9 808 576 150
				221	General Expenses	330 559 820
				2213	Rental Costs	295 466 320
				2214	Communication Costs	34 720 000
				2216	Bank charges and commissions and other financial costs	373 500
				222	Professional, Research Services	9 144 966 234
				2221	Professional and contractual Services	9 144 966 234
				223	Transport And Travel	333 050 096
				2231	Transport and Travel	333 050 096
			23		Acquisition Of Fixed Assets	96 402 850 935
				231	Acquisition Of Tangible Fixed Assets	95 581 699 899
				2311	Acquisition of Structures, Buildings	95 581 699 899
				234	Acquisition Of Non Produced Assets	821 151 036
				2341	Land	821 151 036
			28		Other Expenditures	5 499 478 281
				285	Miscellaneous Expenses	5 499 478 281
				2851	Miscellaneous Other Expenditures	5 499 478 281
		9303			WATERWAYS INFRASTRUCTURE	400 045 000
			22		Use Of Goods And Services	45 000
				221	General Expenses	45 000
				2216	Bank charges and commissions and other financial costs	45 000
			23		Acquisition Of Fixed Assets	400 000 000
				231	Acquisition Of Tangible Fixed Assets	400 000 000
				2311	Acquisition of Structures, Buildings	400 000 000
		9304			RAILWAY INFRASTRUCTURE	359 085 500
			22		Use Of Goods And Services	359 085 500
				221	General Expenses	5 085 500
				2216	Bank charges and commissions and other financial costs	5 085 500
				222	Professional, Research Services	354 000 000



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		9305			2221 Professional and contractual Services	354 000 000
					SECURITY DEVICES AND REGULATION	5 695 891 401
			22		Use Of Goods And Services	425 333 343
				222	Professional, Research Services	425 333 343
					2221 Professional and contractual Services	425 333 343
			23		Acquisition Of Fixed Assets	5 270 558 058
				234	Acquisition Of Non Produced Assets	5 270 558 058
					2341 Land	5 270 558 058
1804					RWANDA HOUSING AUTHORITY(RHA)	19 268 036 152
	01				ADMINISTRATIVE AND SUPPORT SERVICES	5 993 057 669
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	5 993 057 669
			21		Compensation Of Employees	671 259 843
				211	Salaries In Cash	561 010 757
					2113 Salaries in cash for Other Employees	561 010 757
			213		Social Contribution	110 249 086
					2131 Actual Social Contribution	110 249 086
			22		Use Of Goods And Services	5 204 146 886
				221	General Expenses	4 201 653 142
					2211 Office Supplies and Consumables	56 424 976
					2212 Water and Energy	31 000 000
					2213 Rental Costs	3 990 948 046
					2214 Communication Costs	48 500 000
					2215 Insurances and licences	8 000 000
					2216 Bank charges and commissions and other financial costs	150 000
					2217 Public Relations and Awareness	66 630 120
				222	Professional, Research Services	421 575 369
					2221 Professional and contractual Services	421 575 369
				223	Transport And Travel	526 833 375
					2231 Transport and Travel	526 833 375
				224	Maintenance And Repairs And Spare Parts	19 000 000
					2241 Maintenance and Repairs	19 000 000
				227	Supplies And Services	18 200 000
					2272 Clothing and Uniforms	2 700 000
					2273 Security and Social Order	15 500 000
				229	Other Use Of Goods And Services	16 885 000
					2291 Other Use of Goods& Services	16 885 000
			23		Acquisition Of Fixed Assets	113 450 940
				231	Acquisition Of Tangible Fixed Assets	113 450 940
					2313 Acquisition of Office Equipment, Furniture and Fittings	41 210 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	72 240 940
			27		Social Benefits	1 200 000
				273	Employer Social Benefits	1 200 000
				2731	Employer Social Benefits in cash	1 200 000
			28		Other Expenditures	3 000 000
				285	Miscellaneous Expenses	3 000 000
				2851	Miscellaneous Other Expenditures	3 000 000
	96				URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	13 274 978 483
		9602			RURAL SETTLEMENT PLANNING AND DEVELOPMENT	1 671 327 293
			22		Use Of Goods And Services	416 348 810
				221	General Expenses	80 000 000
				2214	Communication Costs	40 000 000
				2217	Public Relations and Awareness	40 000 000
			222		Professional, Research Services	256 348 810
				2221	Professional and contractual Services	256 348 810
			223		Transport And Travel	80 000 000
				2231	Transport and Travel	80 000 000
			23		Acquisition Of Fixed Assets	1 254 978 483
				231	Acquisition Of Tangible Fixed Assets	1 254 978 483
				2311	Acquisition of Structures, Buildings	1 105 978 483
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	149 000 000
		9603			GOVERNMENT ASSET MANAGEMENT	6 148 759 416
			23		Acquisition Of Fixed Assets	6 148 759 416
				231	Acquisition Of Tangible Fixed Assets	6 148 759 416
				2311	Acquisition of Structures, Buildings	6 148 759 416
		9604			CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	5 454 891 774
			22		Use Of Goods And Services	244 000 000
				222	Professional, Research Services	84 000 000
				2221	Professional and contractual Services	84 000 000
			224		Maintenance And Repairs And Spare Parts	160 000 000
				2241	Maintenance and Repairs	160 000 000
			23		Acquisition Of Fixed Assets	5 126 991 774
				231	Acquisition Of Tangible Fixed Assets	5 126 991 774
				2311	Acquisition of Structures, Buildings	5 126 991 774
			28		Other Expenditures	83 900 000
				285	Miscellaneous Expenses	83 900 000
				2851	Miscellaneous Other Expenditures	83 900 000
1806					ENERGY DEVELOPMENT CORPORATION (EDCL)	99 060 140 070
	01				ADMINISTRATIVE AND SUPPORT SERVICES	16 169 800 984



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			16 169 800 984
			22	Use Of Goods And Services		15 214 400 984
			221	General Expenses		14 804 528 272
				2211	Office Supplies and Consumables	72 729 100
				2212	Water and Energy	14 503 828 324
				2214	Communication Costs	114 224 000
				2215	Insurances and licences	24 000 000
				2216	Bank charges and commissions and other financial costs	480 000
				2217	Public Relations and Awareness	89 266 848
			222	Professional, Research Services		145 600 000
				2221	Professional and contractual Services	145 600 000
			223	Transport And Travel		157 872 712
				2231	Transport and Travel	157 872 712
			224	Maintenance And Repairs And Spare Parts		70 000 000
				2241	Maintenance and Repairs	40 000 000
				2242	Spare Parts	30 000 000
			227	Supplies And Services		24 000 000
				2273	Security and Social Order	24 000 000
			229	Other Use Of Goods And Services		12 400 000
				2291	Other Use of Goods& Services	12 400 000
			23	Acquisition Of Fixed Assets		955 400 000
			231	Acquisition Of Tangible Fixed Assets		955 400 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	63 200 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	892 200 000
	94	FUEL AND ENERGY				82 890 339 086
		9401	ELECTRICITY GENERATION			9 207 328 176
			22	Use Of Goods And Services		6 549 609 221
			222	Professional, Research Services		6 549 609 221
				2221	Professional and contractual Services	6 549 609 221
			23	Acquisition Of Fixed Assets		2 657 718 955
			231	Acquisition Of Tangible Fixed Assets		2 657 718 955
				2311	Acquisition of Structures, Buildings	2 657 718 955
		9402	ELECTRICITY TRANSMISSION AND DISTRIBUTION			63 767 811 626
			22	Use Of Goods And Services		186 302 500
			222	Professional, Research Services		186 302 500
				2221	Professional and contractual Services	186 302 500
			23	Acquisition Of Fixed Assets		63 581 509 126
			231	Acquisition Of Tangible Fixed Assets		62 998 484 754
				2311	Acquisition of Structures, Buildings	62 998 484 754



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				234	Acquisition Of Non Produced Assets	583 024 372
				2341	Land	583 024 372
		9403	ALTERNATIVE ENERGY SOURCES PROMOTION			2 542 226 560
			23	Acquisition Of Fixed Assets		1 942 226 560
			231	Acquisition Of Tangible Fixed Assets		1 942 226 560
				2311	Acquisition of Structures, Buildings	12 237 810
				2315	Acquisition of Other Machinery and Equipment	1 929 988 750
			26	Grants		600 000 000
			267	Grants To Other General Government Units		600 000 000
				2672	Grants to Other General Government Units-Capital	600 000 000
		9404	ENERGY EFFICIENCY AND SUPPLY SECURITY			7 372 972 724
			22	Use Of Goods And Services		13 500 000
			222	Professional, Research Services		13 500 000
				2221	Professional and contractual Services	13 500 000
			23	Acquisition Of Fixed Assets		7 359 472 724
			231	Acquisition Of Tangible Fixed Assets		7 359 472 724
				2311	Acquisition of Structures, Buildings	7 359 472 724
1807			WATER AND SANITATION CORPORATION (WASAC)			18 736 567 318
	01		ADMINISTRATIVE AND SUPPORT SERVICES			245 901 477
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			245 901 477
			22	Use Of Goods And Services		194 401 477
			221	General Expenses		47 072 000
				2211	Office Supplies and Consumables	14 000 000
				2214	Communication Costs	20 000 000
				2216	Bank charges and commissions and other financial costs	72 000
				2217	Public Relations and Awareness	13 000 000
			222	Professional, Research Services		23 829 476
				2221	Professional and contractual Services	23 829 476
			223	Transport And Travel		122 000 001
				2231	Transport and Travel	122 000 001
			224	Maintenance And Repairs And Spare Parts		1 500 000
				2241	Maintenance and Repairs	1 500 000
			23	Acquisition Of Fixed Assets		51 000 000
			231	Acquisition Of Tangible Fixed Assets		51 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	35 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	16 000 000
			28	Other Expenditures		500 000
			289	Premiums , Fees And Claims		500 000
				2891	Premiums , Fees And Current Claims	500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	95		WATER AND SANITATION			18 490 665 841
		9501	DRINKING WATER ACCESS			18 490 665 841
			22	Use Of Goods And Services		1 565 547 481
			222	Professional, Research Services		1 408 745 574
				2221 Professional and contractual Services		1 408 745 574
			227	Supplies And Services		156 801 907
				2273 Security and Social Order		156 801 907
			23	Acquisition Of Fixed Assets		16 735 222 240
			231	Acquisition Of Tangible Fixed Assets		16 735 222 240
				2311 Acquisition of Structures, Buildings		16 735 222 240
			26	Grants		159 896 120
			267	Grants To Other General Government Units		159 896 120
				2672 Grants to Other General Government Units-Capital		159 896 120
			28	Other Expenditures		30 000 000
			285	Miscellaneous Expenses		30 000 000
				2851 Miscellaneous Other Expenditures		30 000 000
1900	MyICT					4 479 774 852
	01		ADMINISTRATIVE AND SUPPORT SERVICES			1 494 614 627
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			1 494 614 627
			21	Compensation Of Employees		471 565 607
			211	Salaries In Cash		433 565 607
				2111 Salaries in cash for Political appointees		27 334 560
				2113 Salaries in cash for Other Employees		406 231 047
			213	Social Contribution		38 000 000
				2131 Actual Social Contribution		38 000 000
			22	Use Of Goods And Services		844 349 020
			221	General Expenses		244 269 680
				2211 Office Supplies and Consumables		72 357 680
				2212 Water and Energy		20 360 000
				2214 Communication Costs		42 340 000
				2215 Insurances and licences		3 000 000
				2216 Bank charges and commissions and other financial costs		212 000
				2217 Public Relations and Awareness		106 000 000
			222	Professional, Research Services		238 000 000
				2221 Professional and contractual Services		238 000 000
			223	Transport And Travel		287 607 340
				2231 Transport and Travel		287 607 340
			224	Maintenance And Repairs And Spare Parts		42 000 000
				2241 Maintenance and Repairs		37 000 000



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2242 Spare Parts	5 000 000
				227	Supplies And Services	21 472 000
				2273	Security and Social Order	21 472 000
				229	Other Use Of Goods And Services	11 000 000
				2291	Other Use of Goods& Services	11 000 000
			23		Acquisition Of Fixed Assets	178 000 000
				231	Acquisition Of Tangible Fixed Assets	178 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	167 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	11 000 000
			27		Social Benefits	700 000
				273	Employer Social Benefits	700 000
				2731	Employer Social Benefits in cash	700 000
	97				YOUTH EMPOWERMENT AND PRODUCTIVITY	2 508 210 191
		9701			YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	2 500 000
			22		Use Of Goods And Services	2 500 000
				221	General Expenses	2 000 000
				2217	Public Relations and Awareness	2 000 000
			222		Professional, Research Services	500 000
				2221	Professional and contractual Services	500 000
		9702			YOUTH MOBILISATION	611 658 273
			22		Use Of Goods And Services	536 658 273
				221	General Expenses	141 007 744
				2211	Office Supplies and Consumables	39 436 292
				2214	Communication Costs	11 645 714
				2217	Public Relations and Awareness	89 925 738
			222		Professional, Research Services	315 820 906
				2221	Professional and contractual Services	315 820 906
			223		Transport And Travel	44 839 723
				2231	Transport and Travel	44 839 723
			224		Maintenance And Repairs And Spare Parts	3 738 800
				2241	Maintenance and Repairs	3 738 800
			229		Other Use Of Goods And Services	31 251 100
				2291	Other Use of Goods& Services	31 251 100
			28		Other Expenditures	75 000 000
				283	Grants To Local Individuals And Organizations	75 000 000
				2831	Current grants	75 000 000
		9703			YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	64 855 795
			22		Use Of Goods And Services	64 855 795
				221	General Expenses	56 862 875



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	56 862 875
				222	Professional, Research Services	5 992 920
				2221	Professional and contractual Services	5 992 920
				229	Other Use Of Goods And Services	2 000 000
				2291	Other Use of Goods& Services	2 000 000
		9704			REHABILITATION AND SKILLS DEVELOPMENT CENTRES	1 829 196 123
			22		Use Of Goods And Services	1 599 196 123
			221		General Expenses	3 000 000
				2215	Insurances and licences	3 000 000
			223		Transport And Travel	996 000 000
				2231	Transport and Travel	996 000 000
			226		Training Costs	242 196 123
				2261	Training Costs	242 196 123
			227		Supplies And Services	348 000 000
				2271	Health and Hygiene	228 000 000
				2272	Clothing and Uniforms	112 000 000
				2274	Veterinary and Agricultural Supplies	8 000 000
			229		Other Use Of Goods And Services	10 000 000
				2291	Other Use of Goods& Services	10 000 000
			23		Acquisition Of Fixed Assets	230 000 000
			231		Acquisition Of Tangible Fixed Assets	230 000 000
				2311	Acquisition of Structures, Buildings	200 000 000
				2315	Acquisition of Other Machinery and Equipment	30 000 000
	98				ICT FOR DEVELOPMENT	476 950 034
		9801			ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	172 214 434
			22		Use Of Goods And Services	172 214 434
			221		General Expenses	28 000 000
				2211	Office Supplies and Consumables	20 000 000
				2217	Public Relations and Awareness	8 000 000
			222		Professional, Research Services	111 214 434
				2221	Professional and contractual Services	111 214 434
			223		Transport And Travel	33 000 000
				2231	Transport and Travel	33 000 000
		9802			ICT SKILLS DEVELOPMENT, ACCESS, ENTERPRENUERSHIP AND INNOVATION	304 735 600
			22		Use Of Goods And Services	30 735 600
			221		General Expenses	15 995 600
				2217	Public Relations and Awareness	15 995 600
			222		Professional, Research Services	3 740 000
				2221	Professional and contractual Services	3 740 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				223	Transport And Travel	10 000 000
				2231	Transport and Travel	10 000 000
				229	Other Use Of Goods And Services	1 000 000
				2291	Other Use of Goods& Services	1 000 000
			28		Other Expenditures	274 000 000
				283	Grants To Local Individuals And Organizations	274 000 000
				2831	Current grants	274 000 000
1902						531 212 110
					NATIONAL YOUTH COUNCIL (NYC)	
	01				ADMINISTRATIVE AND SUPPORT SERVICES	357 840 408
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	357 840 408
			21		Compensation Of Employees	177 308 898
				211	Salaries In Cash	131 308 898
				2113	Salaries in cash for Other Employees	131 308 898
				213	Social Contribution	46 000 000
				2131	Actual Social Contribution	46 000 000
			22		Use Of Goods And Services	170 531 510
				221	General Expenses	51 770 000
				2211	Office Supplies and Consumables	11 750 000
				2212	Water and Energy	4 400 000
				2214	Communication Costs	20 040 000
				2215	Insurances and licences	1 000 000
				2216	Bank charges and commissions and other financial costs	180 000
				2217	Public Relations and Awareness	14 400 000
				222	Professional, Research Services	46 550 000
				2221	Professional and contractual Services	46 550 000
				223	Transport And Travel	62 171 510
				2231	Transport and Travel	62 171 510
				224	Maintenance And Repairs And Spare Parts	6 200 000
				2241	Maintenance and Repairs	6 200 000
				227	Supplies And Services	3 840 000
				2273	Security and Social Order	3 840 000
			23		Acquisition Of Fixed Assets	10 000 000
				231	Acquisition Of Tangible Fixed Assets	10 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6 500 000
				2315	Acquisition of Other Machinery and Equipment	3 500 000
	99				YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	173 371 702
		9901			YOUTH ECONOMIC EMPOWERMENT	13 300 000
			22		Use Of Goods And Services	13 300 000
				221	General Expenses	6 700 000



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2214 Communication Costs	50 000
					2217 Public Relations and Awareness	6 650 000
				223	Transport And Travel	6 600 000
					2231 Transport and Travel	6 600 000
		9902			YOUTH MOBILISATION AND SOCIAL WELFARE	160 071 702
			22		Use Of Goods And Services	150 871 702
				221	General Expenses	99 481 038
					2214 Communication Costs	2 505 032
					2217 Public Relations and Awareness	96 976 006
				222	Professional, Research Services	29 762 256
					2221 Professional and contractual Services	29 762 256
				223	Transport And Travel	21 628 408
					2231 Transport and Travel	21 628 408
			28		Other Expenditures	9 200 000
				283	Grants To Local Individuals And Organizations	9 200 000
					2831 Current grants	9 200 000
1903					RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	1 313 942 573
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 313 942 573
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 313 942 573
			21		Compensation Of Employees	813 942 573
				211	Salaries In Cash	813 942 573
					2113 Salaries in cash for Other Employees	813 942 573
			22		Use Of Goods And Services	500 000 000
				221	General Expenses	300 000 000
					2214 Communication Costs	50 000 000
					2217 Public Relations and Awareness	250 000 000
				222	Professional, Research Services	50 000 000
					2221 Professional and contractual Services	50 000 000
				223	Transport And Travel	150 000 000
					2231 Transport and Travel	150 000 000
2000					MIFOTRA	2 162 708 902
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 172 008 448
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 172 008 448
			21		Compensation Of Employees	560 813 782
				211	Salaries In Cash	511 012 227
					2111 Salaries in cash for Political appointees	35 025 912
					2113 Salaries in cash for Other Employees	475 986 315
				213	Social Contribution	49 801 555
					2131 Actual Social Contribution	49 801 555



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And Services		553 994 666
			221	General Expenses		227 500 000
				2211	Office Supplies and Consumables	99 000 000
				2212	Water and Energy	19 000 000
				2214	Communication Costs	60 000 000
				2217	Public Relations and Awareness	49 500 000
			222	Professional, Research Services		55 000 000
				2221	Professional and contractual Services	55 000 000
			223	Transport And Travel		246 494 666
				2231	Transport and Travel	246 494 666
			227	Supplies And Services		18 000 000
				2273	Security and Social Order	18 000 000
			229	Other Use Of Goods And Services		7 000 000
				2291	Other Use of Goods& Services	7 000 000
			23	Acquisition Of Fixed Assets		55 000 000
			231	Acquisition Of Tangible Fixed Assets		55 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	15 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	40 000 000
			27	Social Benefits		2 200 000
			273	Employer Social Benefits		2 200 000
				2731	Employer Social Benefits in cash	2 200 000
	A0		ORGANISATIONAL DEVELOPMENT			736 992 300
	A001		INSTITUTIONAL PERFORMANCE MANAGEMENT			35 000 000
			22	Use Of Goods And Services		35 000 000
			222	Professional, Research Services		35 000 000
				2221	Professional and contractual Services	35 000 000
	A002		ORGANISATIONAL EFFICIENCY			686 492 300
			22	Use Of Goods And Services		585 492 300
			221	General Expenses		69 186 180
				2211	Office Supplies and Consumables	2 800 000
				2214	Communication Costs	12 523 200
				2217	Public Relations and Awareness	53 862 980
			222	Professional, Research Services		311 126 016
				2221	Professional and contractual Services	311 126 016
			223	Transport And Travel		22 687 804
				2231	Transport and Travel	22 687 804
			226	Training Costs		182 492 300
				2261	Training Costs	182 492 300
			23	Acquisition Of Fixed Assets		101 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	101 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	101 000 000
		A003	HUMAN RESOURCE DEVELOPMENT			15 500 000
			22	Use Of Goods And Services		15 500 000
			221	General Expenses		5 000 000
				2211	Office Supplies and Consumables	1 250 000
				2217	Public Relations and Awareness	3 750 000
			223	Transport And Travel		8 500 000
				2231	Transport and Travel	8 500 000
			226	Training Costs		2 000 000
				2261	Training Costs	2 000 000
	A2		EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION			253 708 154
		A201	EMPLOYMENT PROMOTION			205 708 154
			22	Use Of Goods And Services		185 308 154
			221	General Expenses		47 308 154
				2211	Office Supplies and Consumables	3 000 000
				2214	Communication Costs	5 500 000
				2217	Public Relations and Awareness	38 808 154
			222	Professional, Research Services		108 000 000
				2221	Professional and contractual Services	108 000 000
			223	Transport And Travel		22 000 000
				2231	Transport and Travel	22 000 000
			226	Training Costs		6 000 000
				2261	Training Costs	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		20 400 000
			231	Acquisition Of Tangible Fixed Assets		20 400 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	20 400 000
		A202	LABOUR ADMINISTRATION			48 000 000
			22	Use Of Goods And Services		35 500 000
			221	General Expenses		14 500 000
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	13 500 000
			223	Transport And Travel		9 000 000
				2231	Transport and Travel	9 000 000
			226	Training Costs		12 000 000
				2261	Training Costs	12 000 000
			28	Other Expenditures		12 500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
2001	RWANDA MANAGEMENT INSTITUTE (RMI)	01	ADMINISTRATIVE AND SUPPORT SERVICES	285	Miscellaneous Expenses	12 500 000
				2851	Miscellaneous Other Expenditures	12 500 000
						183 470 449
						183 470 449
				0101	ADMINISTRATIVE AND SUPPORT SERVICES	183 470 449
				25	Subsidies	183 470 449
				251	Subsidies To Public Corporations	183 470 449
2100	MINEAC	01	ADMINISTRATIVE AND SUPPORT SERVICES	2511	Subsidies to Non Financial Public Corporations	183 470 449
						212 792 030
						184 310 816
				0101	ADMINISTRATIVE AND SUPPORT SERVICES	184 310 816
				21	Compensation Of Employees	86 927 534
				211	Salaries In Cash	79 152 093
				2111	Salaries in cash for Political appointees	8 341 830
				2113	Salaries in cash for Other Employees	70 810 263
				213	Social Contribution	7 775 441
				2131	Actual Social Contribution	7 775 441
				22	Use Of Goods And Services	96 383 282
				221	General Expenses	46 118 502
				2211	Office Supplies and Consumables	17 656 400
				2212	Water and Energy	9 095 714
				2214	Communication Costs	11 187 188
				2217	Public Relations and Awareness	8 179 200
				222	Professional, Research Services	6 610 848
				2221	Professional and contractual Services	6 610 848
				223	Transport And Travel	40 308 292
				2231	Transport and Travel	40 308 292
				224	Maintenance And Repairs And Spare Parts	1 000 000
				2241	Maintenance and Repairs	1 000 000
				227	Supplies And Services	2 345 640
				2273	Security and Social Order	2 345 640
A3	EAC COMMITMENTS AND COORDINATION	A301	EAC SENSITISATION AND PUBLIC AWARENESS	28	Other Expenditures	1 000 000
				285	Miscellaneous Expenses	1 000 000
				2851	Miscellaneous Other Expenditures	1 000 000
						28 481 214
				22	Use Of Goods And Services	2 499 500
				221	General Expenses	1 953 500
				2217	Public Relations and Awareness	1 953 500



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				223	Transport And Travel	546 000
				2231	Transport and Travel	546 000
		A302	EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION			24 276 190
			22	Use Of Goods And Services		24 276 190
			221	General Expenses		12 075 000
				2217	Public Relations and Awareness	12 075 000
			223	Transport And Travel		12 201 190
				2231	Transport and Travel	12 201 190
		A303	EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION			1 705 524
			22	Use Of Goods And Services		1 705 524
			223	Transport And Travel		1 705 524
				2231	Transport and Travel	1 705 524
2200	MINIRENA					14 728 568 847
	01	ADMINISTRATIVE AND SUPPORT SERVICES				805 194 756
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			805 194 756
			21	Compensation Of Employees		410 436 556
			211	Salaries In Cash		348 778 220
				2111	Salaries in cash for Political appointees	65 800 464
				2113	Salaries in cash for Other Employees	282 977 756
			213	Social Contribution		61 658 336
				2131	Actual Social Contribution	61 658 336
			22	Use Of Goods And Services		384 958 200
			221	General Expenses		143 609 016
				2211	Office Supplies and Consumables	37 203 053
				2212	Water and Energy	23 446 059
				2214	Communication Costs	36 028 347
				2215	Insurances and licences	4 500 000
				2216	Bank charges and commissions and other financial costs	72 000
				2217	Public Relations and Awareness	42 359 557
			222	Professional, Research Services		11 739 532
				2221	Professional and contractual Services	11 739 532
			223	Transport And Travel		201 096 308
				2231	Transport and Travel	201 096 308
			224	Maintenance And Repairs And Spare Parts		8 326 400
				2241	Maintenance and Repairs	8 326 400
			227	Supplies And Services		14 986 944
				2273	Security and Social Order	14 986 944
			229	Other Use Of Goods And Services		5 200 000
				2291	Other Use of Goods& Services	5 200 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			23	Acquisition Of Fixed Assets		9 800 000
			231	Acquisition Of Tangible Fixed Assets		9 800 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	9 800 000
	A4		ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION			13 923 374 091
		A401	POLICY DEVELOPMENT			3 168 636 137
			22	Use Of Goods And Services		3 159 855 577
			221	General Expenses		18 716 505
				2217	Public Relations and Awareness	18 716 505
			222	Professional, Research Services		3 071 185 376
				2221	Professional and contractual Services	3 071 185 376
			223	Transport And Travel		69 953 696
				2231	Transport and Travel	69 953 696
			28	Other Expenditures		8 780 560
			281	Membership Dues And Subscriptions		8 780 560
				2812	Subscriptions	8 780 560
		A402	SECTOR PLANNING AND COORDINATION			10 754 737 954
			22	Use Of Goods And Services		3 456 960 137
			221	General Expenses		418 228 694
				2211	Office Supplies and Consumables	96 000 684
				2212	Water and Energy	10
				2214	Communication Costs	33 080 000
				2215	Insurances and licences	2 000 000
				2216	Bank charges and commissions and other financial costs	11 818 000
				2217	Public Relations and Awareness	275 330 000
			222	Professional, Research Services		2 541 292 030
				2221	Professional and contractual Services	2 541 292 030
			223	Transport And Travel		287 818 824
				2231	Transport and Travel	287 818 824
			224	Maintenance And Repairs And Spare Parts		2 100 000
				2241	Maintenance and Repairs	2 100 000
			226	Training Costs		199 020 589
				2261	Training Costs	199 020 589
			229	Other Use Of Goods And Services		8 500 000
				2291	Other Use of Goods& Services	8 500 000
			23	Acquisition Of Fixed Assets		458 132 361
			231	Acquisition Of Tangible Fixed Assets		458 132 361
				2313	Acquisition of Office Equipment, Furniture and Fittings	14 200 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	422 132 361
				2315	Acquisition of Other Machinery and Equipment	21 800 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants		5 366 714 336
			264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)		215 647 151
				2641	Current transfers to Government Agencies other than project	215 647 151
			267	Grants To Other General Government Units		5 151 067 185
				2671	Grants to Other General Government Units-Current	5 151 067 185
			28	Other Expenditures		1 472 931 120
			283	Grants To Local Individuals And Organizations		285 000 000
				2832	Capital grants	285 000 000
			285	Miscellaneous Expenses		6 021 500
				2851	Miscellaneous Other Expenditures	6 021 500
			288	Transfers Not Elsewhere Classified		1 181 909 620
				2881	Current Transfers Not Elsewhere Classified	1 181 909 620
2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)					5 194 669 359
	01	ADMINISTRATIVE AND SUPPORT SERVICES				746 198 299
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			746 198 299
			21	Compensation Of Employees		481 344 492
				211	Salaries In Cash	397 344 492
				2113	Salaries in cash for Other Employees	397 344 492
				213	Social Contribution	84 000 000
				2131	Actual Social Contribution	84 000 000
			22	Use Of Goods And Services		264 853 807
				221	General Expenses	105 500 000
				2211	Office Supplies and Consumables	25 500 000
				2212	Water and Energy	13 000 000
				2214	Communication Costs	33 000 000
				2215	Insurances and licences	5 500 000
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	28 400 000
				222	Professional, Research Services	49 500 200
				2221	Professional and contractual Services	49 500 200
				223	Transport And Travel	91 553 607
				2231	Transport and Travel	91 553 607
				224	Maintenance And Repairs And Spare Parts	13 800 000
				2241	Maintenance and Repairs	9 000 000
				2242	Spare Parts	4 800 000
				226	Training Costs	500 000
				2261	Training Costs	500 000
				229	Other Use Of Goods And Services	4 000 000
				2291	Other Use of Goods& Services	4 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	A5				ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	4 448 471 060
		A501			ENVIRONMENTAL EDUCATION AND MAINSTREAMING	1 110 165 543
			22		Use Of Goods And Services	1 109 965 543
				221	General Expenses	837 169 619
				2211	Office Supplies and Consumables	3 050 000
				2212	Water and Energy	3 000 000
				2214	Communication Costs	2 390 000
				2215	Insurances and licences	1 300 000
				2216	Bank charges and commissions and other financial costs	60 000
				2217	Public Relations and Awareness	827 369 619
				222	Professional, Research Services	140 795 924
				2221	Professional and contractual Services	140 795 924
				223	Transport And Travel	6 600 000
				2231	Transport and Travel	6 600 000
				224	Maintenance And Repairs And Spare Parts	500 000
				2241	Maintenance and Repairs	500 000
				226	Training Costs	124 500 000
				2261	Training Costs	124 500 000
				229	Other Use Of Goods And Services	400 000
				2291	Other Use of Goods& Services	400 000
			23		Acquisition Of Fixed Assets	200 000
				231	Acquisition Of Tangible Fixed Assets	200 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	200 000
		A502			CLIMATE CHANGE VULNERABILITY	2 000 000
			22		Use Of Goods And Services	2 000 000
				221	General Expenses	500 000
				2217	Public Relations and Awareness	500 000
				223	Transport And Travel	1 500 000
				2231	Transport and Travel	1 500 000
		A503			POLLUTION MANAGEMENT	3 310 505 517
			21		Compensation Of Employees	37 614 684
				211	Salaries In Cash	37 614 684
				2116	Project Staff remuneration	37 614 684
			22		Use Of Goods And Services	3 243 922 485
				221	General Expenses	1 157 675 652
				2211	Office Supplies and Consumables	6 000 000
				2214	Communication Costs	2 230 000
				2215	Insurances and licences	2 338 720
				2216	Bank charges and commissions and other financial costs	2 100 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	1 145 006 932
				222	Professional, Research Services	2 019 670 534
					2221 Professional and contractual Services	2 019 670 534
				223	Transport And Travel	40 650 000
					2231 Transport and Travel	40 650 000
				224	Maintenance And Repairs And Spare Parts	926 299
					2241 Maintenance and Repairs	926 299
				226	Training Costs	25 000 000
					2261 Training Costs	25 000 000
			23		Acquisition Of Fixed Assets	6 000 000
				231	Acquisition Of Tangible Fixed Assets	6 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	4 000 000
			26		Grants	22 968 348
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	8 048 000
					2641 Current transfers to Government Agencies other than project	8 048 000
				266	Intra - Entity Transfers	14 920 348
					2662 Transfers to General Government Entities	14 920 348
		A504			ENVIRONMENTAL RESEARCH AND PLANNING	25 800 000
			22		Use Of Goods And Services	25 800 000
				221	General Expenses	250 000
					2211 Office Supplies and Consumables	150 000
					2217 Public Relations and Awareness	100 000
				222	Professional, Research Services	24 900 000
					2221 Professional and contractual Services	24 900 000
				223	Transport And Travel	650 000
					2231 Transport and Travel	650 000
2202					RWANDA NATURAL RESOURCES AUTHORITY (RNRA)	5 725 059 288
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 622 263 029
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 622 263 029
			21		Compensation Of Employees	945 010 088
				211	Salaries In Cash	844 224 553
					2113 Salaries in cash for Other Employees	844 224 553
				213	Social Contribution	100 785 535
					2131 Actual Social Contribution	100 785 535
			22		Use Of Goods And Services	676 482 941
				221	General Expenses	90 959 888
					2211 Office Supplies and Consumables	4 500 000
					2212 Water and Energy	32 571 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2213 Rental Costs	7 500 000
					2214 Communication Costs	17 785 000
					2216 Bank charges and commissions and other financial costs	459 000
					2217 Public Relations and Awareness	28 144 888
				222	Professional, Research Services	12 326 887
				2221	Professional and contractual Services	12 326 887
				223	Transport And Travel	199 736 566
				2231	Transport and Travel	199 736 566
				224	Maintenance And Repairs And Spare Parts	16 050 000
				2241	Maintenance and Repairs	15 450 000
				2242	Spare Parts	600 000
				227	Supplies And Services	54 909 609
				2273	Security and Social Order	54 909 609
				228	Arrears	289 999 991
				2281	Arrears - Use of Goods and Services	289 999 991
				229	Other Use Of Goods And Services	12 500 000
				2291	Other Use of Goods& Services	12 500 000
			23		Acquisition Of Fixed Assets	770 000
				231	Acquisition Of Tangible Fixed Assets	770 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	770 000
	A6				LAND ADMINISTRATION AND LAND USE MANAGEMENT	2 368 539 300
		A601			LAND TENURE REGULARISATION	2 368 539 300
			22		Use Of Goods And Services	1 884 136 720
				221	General Expenses	208 925 353
				2211	Office Supplies and Consumables	20 129 365
				2214	Communication Costs	55 836 370
				2217	Public Relations and Awareness	132 959 618
				222	Professional, Research Services	1 370 549 024
				2221	Professional and contractual Services	1 370 549 024
				223	Transport And Travel	229 048 220
				2231	Transport and Travel	229 048 220
				224	Maintenance And Repairs And Spare Parts	14 721 693
				2241	Maintenance and Repairs	9 938 338
				2242	Spare Parts	4 783 355
				226	Training Costs	60 892 430
				2261	Training Costs	60 892 430
			23		Acquisition Of Fixed Assets	483 277 907
				231	Acquisition Of Tangible Fixed Assets	483 277 907
				2311	Acquisition of Structures, Buildings	483 277 907



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			28	Other Expenditures		1 124 673
			289	Premiums , Fees And Claims		1 124 673
			2891	Premiums , Fees And Current Claims		1 124 673
	A7			INTEGRATED WATER RESOURCE MANAGEMENT		1 099 069 567
		A701		WATER RESOURCE MONITORING		25 000 000
			28	Other Expenditures		25 000 000
			285	Miscellaneous Expenses		25 000 000
			2851	Miscellaneous Other Expenditures		25 000 000
		A702		WATERSHED REHABILITATION AND MANAGEMENT		1 074 069 567
			22	Use Of Goods And Services		557 299 591
			221	General Expenses		33 838 621
			2211	Office Supplies and Consumables		1 027 654
			2212	Water and Energy		7 426 503
			2213	Rental Costs		9 204 000
			2214	Communication Costs		4 375 000
			2215	Insurances and licences		4 707 344
			2217	Public Relations and Awareness		7 098 120
			222	Professional, Research Services		492 719 854
			2221	Professional and contractual Services		492 719 854
			223	Transport And Travel		28 027 120
			2231	Transport and Travel		28 027 120
			224	Maintenance And Repairs And Spare Parts		2 713 996
			2241	Maintenance and Repairs		2 713 996
			23	Acquisition Of Fixed Assets		316 568 976
			231	Acquisition Of Tangible Fixed Assets		316 568 976
			2311	Acquisition of Structures, Buildings		15 001 776
			2316	Acquisition of Cultivated Assets		301 567 200
			28	Other Expenditures		200 201 000
			285	Miscellaneous Expenses		200 201 000
			2851	Miscellaneous Other Expenditures		200 201 000
	A8			TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT		635 187 392
		A801		FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY		201 037 100
			22	Use Of Goods And Services		114 832 550
			221	General Expenses		356 200
			2214	Communication Costs		245 000
			2217	Public Relations and Awareness		111 200
			222	Professional, Research Services		87 851 338
			2221	Professional and contractual Services		87 851 338
			223	Transport And Travel		6 625 012



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2231 Transport and Travel	6 625 012
				227	Supplies And Services	20 000 000
				2273	Security and Social Order	20 000 000
			23		Acquisition Of Fixed Assets	86 204 550
				231	Acquisition Of Tangible Fixed Assets	86 204 550
				2315	Acquisition of Other Machinery and Equipment	15 813 000
				2316	Acquisition of Cultivated Assets	70 391 550
		A802			TERRESTRIAL ECOSYSTEMS MANAGEMENT	434 150 292
			22		Use Of Goods And Services	434 150 292
				227	Supplies And Services	434 150 292
				2273	Security and Social Order	434 150 292
2204					RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1 152 527 614
	01				ADMINISTRATIVE AND SUPPORT SERVICES	721 758 220
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	721 758 220
			21		Compensation Of Employees	480 254 123
				211	Salaries In Cash	396 521 683
				2113	Salaries in cash for Other Employees	396 521 683
			213		Social Contribution	83 732 440
				2131	Actual Social Contribution	83 732 440
			22		Use Of Goods And Services	241 504 097
				221	General Expenses	84 301 200
				2211	Office Supplies and Consumables	12 000 000
				2212	Water and Energy	27 000 000
				2214	Communication Costs	43 351 200
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	1 850 000
			222		Professional, Research Services	10 000 000
				2221	Professional and contractual Services	10 000 000
			223		Transport And Travel	89 402 897
				2231	Transport and Travel	89 402 897
			224		Maintenance And Repairs And Spare Parts	5 300 000
				2241	Maintenance and Repairs	4 500 000
				2242	Spare Parts	800 000
			227		Supplies And Services	52 500 000
				2273	Security and Social Order	52 500 000
	B0				METEOROLOGICAL OPERATIONS	430 769 394
		B001			TECHNOLOGY AND INFORMATION SERVICES	424 769 394
			23		Acquisition Of Fixed Assets	424 769 394
				231	Acquisition Of Tangible Fixed Assets	424 769 394



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2311 Acquisition of Structures, Buildings	424 769 394
		B002	WEATHER/CLIMATE SERVICES			6 000 000
			22 Use Of Goods And Services			6 000 000
			221 General Expenses			6 000 000
				2211	Office Supplies and Consumables	6 000 000
2205			RWANDA MINES,PETROLEUM AND GAS BOARD			372 327 968
	01		ADMINISTRATIVE AND SUPPORT SERVICES			371 814 635
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			371 814 635
			21 Compensation Of Employees			172 117 564
			211 Salaries In Cash			161 906 017
				2113	Salaries in cash for Other Employees	161 906 017
			213 Social Contribution			10 211 547
				2131	Actual Social Contribution	10 211 547
			22 Use Of Goods And Services			199 600 405
			221 General Expenses			20 913 739
				2212	Water and Energy	11 823 000
				2214	Communication Costs	5 908 833
				2216	Bank charges and commissions and other financial costs	153 000
				2217	Public Relations and Awareness	3 028 906
			222 Professional, Research Services			20 907 631
				2221	Professional and contractual Services	20 907 631
			223 Transport And Travel			144 814 048
				2231	Transport and Travel	144 814 048
			224 Maintenance And Repairs And Spare Parts			372 250
				2241	Maintenance and Repairs	307 250
				2242	Spare Parts	65 000
			227 Supplies And Services			12 504 404
				2273	Security and Social Order	12 504 404
			229 Other Use Of Goods And Services			88 333
				2291	Other Use of Goods& Services	88 333
			23 Acquisition Of Fixed Assets			96 666
				231	Acquisition Of Tangible Fixed Assets	96 666
				2313	Acquisition of Office Equipment, Furniture and Fittings	88 333
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8 333
	A9		MINERAL AND QUARRY EXPLORATION AND EXPLOITATION			513 333
		A901	NATIONAL EARTH POTENTIAL RESOURCES EVALUATION			513 333
			22 Use Of Goods And Services			513 333
			221 General Expenses			513 333
				2211	Office Supplies and Consumables	513 333



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
2206	RWANDA LAND MANAGEMENT AND USE AUTHORITY					2 088 488 660
	01	ADMINISTRATIVE AND SUPPORT SERVICES				372 327 978
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			372 327 978
			21	Compensation Of Employees		172 117 564
			211	Salaries In Cash		161 906 017
				2113	Salaries in cash for Other Employees	161 906 017
			213	Social Contribution		10 211 547
				2131	Actual Social Contribution	10 211 547
			22	Use Of Goods And Services		200 113 748
			221	General Expenses		21 427 072
				2211	Office Supplies and Consumables	513 333
				2212	Water and Energy	11 823 000
				2214	Communication Costs	5 908 833
				2216	Bank charges and commissions and other financial costs	153 000
				2217	Public Relations and Awareness	3 028 906
			222	Professional, Research Services		20 907 631
				2221	Professional and contractual Services	20 907 631
			223	Transport And Travel		144 814 058
				2231	Transport and Travel	144 814 058
			224	Maintenance And Repairs And Spare Parts		372 250
				2241	Maintenance and Repairs	307 250
				2242	Spare Parts	65 000
			227	Supplies And Services		12 504 404
				2273	Security and Social Order	12 504 404
			229	Other Use Of Goods And Services		88 333
				2291	Other Use of Goods& Services	88 333
			23	Acquisition Of Fixed Assets		96 666
			231	Acquisition Of Tangible Fixed Assets		96 666
				2313	Acquisition of Office Equipment, Furniture and Fittings	88 333
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8 333
	A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT				1 716 160 682
		A601	LAND TENURE REGULARISATION			1 716 160 682
			22	Use Of Goods And Services		1 716 160 682
			222	Professional, Research Services		1 716 160 682
				2221	Professional and contractual Services	1 716 160 682
2207	RWANDA WATER AND FORESTRY AUTHORITY					3 445 363 221
	01	ADMINISTRATIVE AND SUPPORT SERVICES				569 507 713
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			569 507 713
			21	Compensation Of Employees		344 235 128



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				211	Salaries In Cash	323 812 034
				2113	Salaries in cash for Other Employees	323 812 034
				213	Social Contribution	20 423 094
				2131	Actual Social Contribution	20 423 094
			22		Use Of Goods And Services	225 175 918
				221	General Expenses	96 489 252
				2211	Office Supplies and Consumables	513 333
				2212	Water and Energy	11 823 000
				2214	Communication Costs	5 908 833
				2216	Bank charges and commissions and other financial costs	153 000
				2217	Public Relations and Awareness	78 091 086
				222	Professional, Research Services	20 907 631
				2221	Professional and contractual Services	20 907 631
				223	Transport And Travel	94 814 048
				2231	Transport and Travel	94 814 048
				224	Maintenance And Repairs And Spare Parts	372 250
				2241	Maintenance and Repairs	372 250
				227	Supplies And Services	12 504 404
				2273	Security and Social Order	12 504 404
				229	Other Use Of Goods And Services	88 333
				2291	Other Use of Goods& Services	88 333
			23		Acquisition Of Fixed Assets	96 667
				231	Acquisition Of Tangible Fixed Assets	96 667
				2311	Acquisition of Structures, Buildings	96 667
	A7				INTEGRATED WATER RESOURCE MANAGEMENT	1 344 759 442
		A701			WATER RESOURCE MONITORING	1 341 959 442
			22		Use Of Goods And Services	1 314 959 433
				221	General Expenses	8 500 000
				2213	Rental Costs	8 500 000
				222	Professional, Research Services	99 354 694
				2221	Professional and contractual Services	99 354 694
				223	Transport And Travel	1 207 104 739
				2231	Transport and Travel	1 207 104 739
			28		Other Expenditures	27 000 009
				285	Miscellaneous Expenses	27 000 009
				2851	Miscellaneous Other Expenditures	27 000 009
		A702			WATERSHED REHABILITATION AND MANAGEMENT	2 800 000
			22		Use Of Goods And Services	2 800 000
				222	Professional, Research Services	2 800 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	A8				2221 Professional and contractual Services	2 800 000
					TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	1 531 096 066
	A801				FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	700 000 000
			22		Use Of Goods And Services	700 000 000
				222	Professional, Research Services	400 000 000
				2221	Professional and contractual Services	400 000 000
				226	Training Costs	300 000 000
				2261	Training Costs	300 000 000
	A802				TERRESTRIAL ECOSYSTEMS MANAGEMENT	831 096 066
			22		Use Of Goods And Services	831 096 066
				222	Professional, Research Services	702 746 358
				2221	Professional and contractual Services	702 746 358
				227	Supplies And Services	128 349 708
				2273	Security and Social Order	128 349 708
2300	MINALOC					2 284 228 706
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 326 114 587
	0101				ADMINISTRATIVE AND SUPPORT SERVICES	1 326 114 587
			21		Compensation Of Employees	671 324 587
				211	Salaries In Cash	557 807 587
				2111	Salaries in cash for Political appointees	81 539 999
				2113	Salaries in cash for Other Employees	476 267 588
				213	Social Contribution	113 517 000
				2131	Actual Social Contribution	113 517 000
			22		Use Of Goods And Services	609 440 000
				221	General Expenses	278 200 000
				2211	Office Supplies and Consumables	64 600 000
				2212	Water and Energy	17 300 000
				2214	Communication Costs	87 200 000
				2216	Bank charges and commissions and other financial costs	300 000
				2217	Public Relations and Awareness	108 800 000
				222	Professional, Research Services	21 000 000
				2221	Professional and contractual Services	21 000 000
				223	Transport And Travel	254 940 000
				2231	Transport and Travel	254 940 000
				224	Maintenance And Repairs And Spare Parts	18 200 000
				2241	Maintenance and Repairs	16 200 000
				2242	Spare Parts	2 000 000
				225	Tools And Small Equipments	1 000 000
				2251	Small office equipments	1 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				227	Supplies And Services	28 500 000
				2273	Security and Social Order	28 500 000
				229	Other Use Of Goods And Services	7 600 000
				2291	Other Use of Goods& Services	7 600 000
			23		Acquisition Of Fixed Assets	39 350 000
				231	Acquisition Of Tangible Fixed Assets	39 350 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	17 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21 850 000
			28		Other Expenditures	6 000 000
				285	Miscellaneous Expenses	3 000 000
				2851	Miscellaneous Other Expenditures	3 000 000
				289	Premiums , Fees And Claims	3 000 000
				2891	Premiums , Fees And Current Claims	3 000 000
	B2				POLICY DEVELOPMENT AND COORDINATION	958 114 119
		B201			GOOD GOVERNANCE AND DECENTRALIZATION	700 239 251
			22		Use Of Goods And Services	237 388 000
				221	General Expenses	23 200 000
				2217	Public Relations and Awareness	23 200 000
			222		Professional, Research Services	151 500 000
				2221	Professional and contractual Services	151 500 000
			223		Transport And Travel	62 688 000
				2231	Transport and Travel	62 688 000
			26		Grants	400 000 000
				267	Grants To Other General Government Units	400 000 000
				2671	Grants to Other General Government Units-Current	400 000 000
			28		Other Expenditures	62 851 251
				283	Grants To Local Individuals And Organizations	62 851 251
				2832	Capital grants	62 851 251
		B202			SOCIAL PROTECTION	85 132 868
			22		Use Of Goods And Services	72 952 000
				221	General Expenses	28 736 000
				2211	Office Supplies and Consumables	1 000 000
				2214	Communication Costs	2 500 000
				2217	Public Relations and Awareness	25 236 000
			223		Transport And Travel	44 216 000
				2231	Transport and Travel	44 216 000
			27		Social Benefits	12 180 868
				272	Social Assistance Benefits	12 180 868
				2721	Social Assistance Benefits - In Cash	12 180 868



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		B203	COMMUNITY AND LOCAL DEVELOPMENT			118 930 000
			22	Use Of Goods And Services		117 430 000
			221	General Expenses		71 900 000
				2211	Office Supplies and Consumables	2 000 000
				2212	Water and Energy	2 400 000
				2217	Public Relations and Awareness	67 500 000
			222	Professional, Research Services		6 100 000
				2221	Professional and contractual Services	6 100 000
			223	Transport And Travel		30 930 000
				2231	Transport and Travel	30 930 000
			224	Maintenance And Repairs And Spare Parts		2 500 000
				2241	Maintenance and Repairs	2 500 000
			225	Tools And Small Equipments		500 000
				2251	Small office equipments	500 000
			227	Supplies And Services		1 000 000
				2272	Clothing and Uniforms	1 000 000
			229	Other Use Of Goods And Services		4 500 000
				2291	Other Use of Goods& Services	4 500 000
			28	Other Expenditures		1 500 000
			285	Miscellaneous Expenses		1 500 000
				2851	Miscellaneous Other Expenditures	1 500 000
		B204	LOCAL GOVERNMENT PLANNING AND IMIHIGO			53 812 000
			22	Use Of Goods And Services		53 812 000
			221	General Expenses		14 500 000
				2217	Public Relations and Awareness	14 500 000
			222	Professional, Research Services		9 500 000
				2221	Professional and contractual Services	9 500 000
			223	Transport And Travel		27 812 000
				2231	Transport and Travel	27 812 000
			229	Other Use Of Goods And Services		2 000 000
				2291	Other Use of Goods& Services	2 000 000
2301	NATIONAL ELECTORAL COMMISSION (NEC)					2 979 481 474
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 231 836 855
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			1 231 836 855
			21	Compensation Of Employees		517 359 743
			211	Salaries In Cash		477 257 917
				2113	Salaries in cash for Other Employees	477 257 917
			213	Social Contribution		40 101 826
				2131	Actual Social Contribution	40 101 826



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget			
			22	Use Of Goods And Services		456 046 932			
			221	General Expenses		201 090 200			
			2211	Office Supplies and Consumables	16 977 200				
			2212	Water and Energy	68 000 000				
			2214	Communication Costs	97 358 000				
			2215	Insurances and licences	4 000 000				
			2216	Bank charges and commissions and other financial costs	860 000				
			2217	Public Relations and Awareness	13 895 000				
			222	Professional, Research Services		67 000 000			
			2221	Professional and contractual Services	67 000 000				
			223	Transport And Travel		106 756 732			
			2231	Transport and Travel	106 756 732				
			224	Maintenance And Repairs And Spare Parts		44 000 000			
			2241	Maintenance and Repairs	44 000 000				
			227	Supplies And Services		30 000 000			
			2273	Security and Social Order	30 000 000				
			229	Other Use Of Goods And Services		7 200 000			
			2291	Other Use of Goods& Services	7 200 000				
			23	Acquisition Of Fixed Assets		242 802 180			
			231	Acquisition Of Tangible Fixed Assets		242 802 180			
			2313	Acquisition of Office Equipment, Furniture and Fittings	24 000 000				
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets	218 802 180				
			27	Social Benefits		10 000 000			
			273	Employer Social Benefits		10 000 000			
			2731	Employer Social Benefits in cash	10 000 000				
			28	Other Expenditures		5 628 000			
			285	Miscellaneous Expenses		5 628 000			
			2851	Miscellaneous Other Expenditures	5 628 000				
			B3	ELECTION PREPARATION AND MANAGEMENT					1 747 644 619
			B301	ELECTION PREPARATION AND MANAGEMENT					1 433 961 619
						22	Use Of Goods And Services		1 433 961 619
						221	General Expenses		730 164 088
						2211	Office Supplies and Consumables	690 474 088	
			2214	Communication Costs	10 010 000				
			2217	Public Relations and Awareness	29 680 000				
			222	Professional, Research Services		412 902 962			
			2221	Professional and contractual Services	412 902 962				
			223	Transport And Travel		82 894 569			
			2231	Transport and Travel	82 894 569				



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				227	Supplies And Services	208 000 000
				2272	Clothing and Uniforms	208 000 000
		B302	CIVIC EDUCATION ON ELECTIONS			313 683 000
			22	Use Of Goods And Services		313 683 000
			221	General Expenses		279 704 000
				2211	Office Supplies and Consumables	26 004 000
				2217	Public Relations and Awareness	253 700 000
			223	Transport And Travel		33 979 000
				2231	Transport and Travel	33 979 000
2303			SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)			19 849 699 839
	01		ADMINISTRATIVE AND SUPPORT SERVICES			1 176 039 839
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			1 176 039 839
			21	Compensation Of Employees		317 142 487
			211	Salaries In Cash		272 074 148
				2113	Salaries in cash for Other Employees	272 074 148
			213	Social Contribution		45 068 339
				2131	Actual Social Contribution	45 068 339
			22	Use Of Goods And Services		797 629 352
			221	General Expenses		190 402 565
				2211	Office Supplies and Consumables	41 935 263
				2212	Water and Energy	13 500 000
				2214	Communication Costs	40 246 000
				2216	Bank charges and commissions and other financial costs	2 600 000
				2217	Public Relations and Awareness	92 121 302
			222	Professional, Research Services		106 413 780
				2221	Professional and contractual Services	106 413 780
			223	Transport And Travel		442 546 607
				2231	Transport and Travel	442 546 607
			224	Maintenance And Repairs And Spare Parts		44 500 000
				2241	Maintenance and Repairs	42 000 000
				2242	Spare Parts	2 500 000
			227	Supplies And Services		7 766 400
				2273	Security and Social Order	7 766 400
			229	Other Use Of Goods And Services		6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23	Acquisition Of Fixed Assets		53 568 000
			231	Acquisition Of Tangible Fixed Assets		53 568 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	53 568 000
			28	Other Expenditures		7 700 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				285	Miscellaneous Expenses	7 700 000
				2851	Miscellaneous Other Expenditures	7 700 000
	B1				SOCIAL PROTECTION	18 673 660 000
		B101			SUPPORT TO GENOCIDE SURVIVORS	18 673 660 000
			27		Social Benefits	18 673 660 000
			272		Social Assistance Benefits	18 673 660 000
				2721	Social Assistance Benefits - In Cash	18 045 500 000
				2722	Social Assistance Benefits - In Kind	628 160 000
2304					RWANDA GOVERNANCE BOARD (RGB)	2 474 953 075
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 332 692 836
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 332 692 836
			21		Compensation Of Employees	662 170 789
			211		Salaries In Cash	551 681 698
				2113	Salaries in cash for Other Employees	551 681 698
			213		Social Contribution	110 489 091
				2131	Actual Social Contribution	110 489 091
			22		Use Of Goods And Services	602 322 047
			221		General Expenses	148 885 660
				2211	Office Supplies and Consumables	43 500 000
				2214	Communication Costs	68 958 800
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	36 326 860
			222		Professional, Research Services	180 000 000
				2221	Professional and contractual Services	180 000 000
			223		Transport And Travel	247 836 387
				2231	Transport and Travel	247 836 387
			224		Maintenance And Repairs And Spare Parts	22 000 000
				2241	Maintenance and Repairs	22 000 000
			229		Other Use Of Goods And Services	3 600 000
				2291	Other Use of Goods& Services	3 600 000
			23		Acquisition Of Fixed Assets	61 700 000
			231		Acquisition Of Tangible Fixed Assets	61 700 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	39 100 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	22 600 000
			28		Other Expenditures	6 500 000
			285		Miscellaneous Expenses	6 500 000
				2851	Miscellaneous Other Expenditures	6 500 000
	B5				DECENTRALISATION AND GOOD GOVERNANCE	1 142 260 239
		B501			POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING	529 148 760



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	529 148 760
			221	General Expenses		43 675 000
				2211	Office Supplies and Consumables	4 000 000
				2215	Insurances and licences	3 000 000
				2217	Public Relations and Awareness	36 675 000
			222	Professional, Research Services		468 433 000
				2221	Professional and contractual Services	468 433 000
			223	Transport And Travel		12 040 760
				2231	Transport and Travel	12 040 760
			226	Training Costs		5 000 000
				2261	Training Costs	5 000 000
		B502	LOCAL NGO AND RBO REGISTRATION AND MONITORING			316 305 247
			22	Use Of Goods And	Services	39 305 247
			221	General Expenses		11 000 000
				2211	Office Supplies and Consumables	1 000 000
				2217	Public Relations and Awareness	10 000 000
			223	Transport And Travel		28 305 247
				2231	Transport and Travel	28 305 247
			28	Other Expenditures		277 000 000
			283	Grants To Local Individuals And Organizations		277 000 000
				2831	Current grants	277 000 000
		B503	MEDIA SECTOR REFORM			234 688 000
			22	Use Of Goods And	Services	59 688 000
			221	General Expenses		50 688 000
				2211	Office Supplies and Consumables	2 000 000
				2214	Communication Costs	3 000 000
				2217	Public Relations and Awareness	45 688 000
			223	Transport And Travel		9 000 000
				2231	Transport and Travel	9 000 000
			27	Social Benefits		30 000 000
			272	Social Assistance Benefits		30 000 000
				2721	Social Assistance Benefits - In Cash	30 000 000
			28	Other Expenditures		145 000 000
			283	Grants To Local Individuals And Organizations		145 000 000
				2831	Current grants	145 000 000
		B504	GOOD GOVERNANCE PROMOTION AND DECENTRALIZATION			62 118 232
			22	Use Of Goods And	Services	62 118 232
			221	General Expenses		15 792 918
				2217	Public Relations and Awareness	15 792 918



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	2 760 214
				2221	Professional and contractual Services	2 760 214
				223	Transport And Travel	33 565 100
				2231	Transport and Travel	33 565 100
				226	Training Costs	10 000 000
				2261	Training Costs	10 000 000
2305					LOCAL DEVELOPMENT AGENCY (LODA)	4 313 028 870
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 109 904 493
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 109 904 493
			21		Compensation Of Employees	466 040 527
			211		Salaries In Cash	427 946 434
			2113		Salaries in cash for Other Employees	427 946 434
			213		Social Contribution	38 094 093
			2131		Actual Social Contribution	38 094 093
			22		Use Of Goods And Services	586 631 941
			221		General Expenses	209 757 217
			2211		Office Supplies and Consumables	50 355 109
			2212		Water and Energy	23 400 000
			2214		Communication Costs	92 789 036
			2217		Public Relations and Awareness	43 213 072
			222		Professional, Research Services	192 567 866
			2221		Professional and contractual Services	192 567 866
			223		Transport And Travel	157 770 458
			2231		Transport and Travel	157 770 458
			224		Maintenance And Repairs And Spare Parts	8 000 000
			2241		Maintenance and Repairs	8 000 000
			227		Supplies And Services	8 071 200
			2273		Security and Social Order	8 071 200
			229		Other Use Of Goods And Services	10 465 200
			2291		Other Use of Goods& Services	10 465 200
			23		Acquisition Of Fixed Assets	46 490 470
			231		Acquisition Of Tangible Fixed Assets	46 490 470
			2313		Acquisition of Office Equipment, Furniture and Fittings	29 000 000
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	17 490 470
			28		Other Expenditures	10 741 555
			285		Miscellaneous Expenses	6 741 555
			2851		Miscellaneous Other Expenditures	6 741 555
			289		Premiums , Fees And Claims	4 000 000
			2891		Premiums , Fees And Current Claims	4 000 000



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	B1		SOCIAL PROTECTION			2 268 320 303
		B103	SOCIAL PROTECTION			2 268 320 303
			22	Use Of Goods And Services		168 706 510
			221	General Expenses		49 855 800
				2214	Communication Costs	1 125 000
				2217	Public Relations and Awareness	48 730 800
			223	Transport And Travel		118 850 710
				2231	Transport and Travel	118 850 710
			27	Social Benefits		2 099 613 793
			272	Social Assistance Benefits		2 099 613 793
				2722	Social Assistance Benefits - In Kind	2 099 613 793
	B6		LOCAL DEVELOPMENT SUPPORT			934 804 074
		B601	LOCAL DEVELOPMENT INITIATIVES			934 804 074
			22	Use Of Goods And Services		934 004 074
			221	General Expenses		75 238 430
				2217	Public Relations and Awareness	75 238 430
			222	Professional, Research Services		228 927 800
				2221	Professional and contractual Services	228 927 800
			223	Transport And Travel		323 986 200
				2231	Transport and Travel	323 986 200
			226	Training Costs		305 851 644
				2261	Training Costs	305 851 644
			28	Other Expenditures		800 000
			285	Miscellaneous Expenses		800 000
				2851	Miscellaneous Other Expenditures	800 000
2306			NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)			5 799 450 696
	01		ADMINISTRATIVE AND SUPPORT SERVICES			132 146 989
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			132 146 989
			21	Compensation Of Employees		132 146 989
			211	Salaries In Cash		132 146 989
				2113	Salaries in cash for Other Employees	132 146 989
	B7		DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION			5 667 303 707
		B701	DEMOBILISATION			417 000 000
			22	Use Of Goods And Services		232 000 000
			222	Professional, Research Services		232 000 000
				2221	Professional and contractual Services	232 000 000
			27	Social Benefits		185 000 000
			272	Social Assistance Benefits		185 000 000
				2722	Social Assistance Benefits - In Kind	185 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		B702	REINTEGRATION			4 153 405 805
			22	Use Of Goods And	Services	452 600 000
			221	General Expenses		45 000 000
				2216	Bank charges and commissions and other financial costs	200 000
				2217	Public Relations and Awareness	44 800 000
			222	Professional, Research Services		240 000 000
				2221	Professional and contractual Services	240 000 000
			223	Transport And Travel		155 600 000
				2231	Transport and Travel	155 600 000
			226	Training Costs		2 000 000
				2261	Training Costs	2 000 000
			229	Other Use Of Goods And Services		10 000 000
				2291	Other Use of Goods& Services	10 000 000
			27	Social Benefits		3 694 805 805
			272	Social Assistance Benefits		3 694 805 805
				2721	Social Assistance Benefits - In Cash	1 158 600 000
				2722	Social Assistance Benefits - In Kind	2 536 205 805
			28	Other Expenditures		6 000 000
			285	Miscellaneous Expenses		6 000 000
				2851	Miscellaneous Other Expenditures	6 000 000
		B703	REINSERTION			111 000 000
			27	Social Benefits		111 000 000
			272	Social Assistance Benefits		111 000 000
				2721	Social Assistance Benefits - In Cash	51 000 000
				2722	Social Assistance Benefits - In Kind	60 000 000
		B704	PROGRAMME MANAGEMENT			985 897 902
			22	Use Of Goods And	Services	738 605 000
			221	General Expenses		129 800 000
				2211	Office Supplies and Consumables	29 500 000
				2212	Water and Energy	9 000 000
				2214	Communication Costs	62 000 000
				2216	Bank charges and commissions and other financial costs	300 000
				2217	Public Relations and Awareness	29 000 000
			222	Professional, Research Services		415 605 000
				2221	Professional and contractual Services	415 605 000
			223	Transport And Travel		90 500 000
				2231	Transport and Travel	90 500 000
			224	Maintenance And Repairs And Spare Parts		71 000 000
				2241	Maintenance and Repairs	54 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2242 Spare Parts	17 000 000
				226	Training Costs	19 000 000
					2261 Training Costs	19 000 000
				227	Supplies And Services	12 700 000
					2273 Security and Social Order	12 700 000
			27		Social Benefits	235 192 902
				272	Social Assistance Benefits	235 192 902
					2722 Social Assistance Benefits - In Kind	235 192 902
			28		Other Expenditures	12 100 000
				289	Premiums , Fees And Claims	12 100 000
					2891 Premiums , Fees And Current Claims	12 100 000
2307	EASTERN PROVINCE					505 517 573
	01	ADMINISTRATIVE AND SUPPORT SERVICES				443 027 465
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			443 027 465
			21	Compensation Of Employees		217 176 499
				211	Salaries In Cash	183 119 741
					2113 Salaries in cash for Other Employees	183 119 741
				213	Social Contribution	34 056 758
					2131 Actual Social Contribution	34 056 758
			22	Use Of Goods And Services		203 420 966
				221	General Expenses	65 177 301
					2211 Office Supplies and Consumables	17 183 462
					2212 Water and Energy	8 000 000
					2214 Communication Costs	23 018 065
					2216 Bank charges and commissions and other financial costs	280 000
					2217 Public Relations and Awareness	16 695 774
				222	Professional, Research Services	19 285 420
					2221 Professional and contractual Services	19 285 420
				223	Transport And Travel	88 353 767
					2231 Transport and Travel	88 353 767
				224	Maintenance And Repairs And Spare Parts	6 999 998
					2241 Maintenance and Repairs	6 500 000
					2242 Spare Parts	499 998
				225	Tools And Small Equipments	250 000
					2251 Small office equipments	250 000
				227	Supplies And Services	18 804 480
					2273 Security and Social Order	18 804 480
				229	Other Use Of Goods And Services	4 550 000
					2291 Other Use of Goods& Services	4 550 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			23	Acquisition Of Fixed Assets		20 430 000
			231	Acquisition Of Tangible Fixed Assets		20 430 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	4 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	16 430 000
			28	Other Expenditures		2 000 000
			285	Miscellaneous Expenses		500 000
				2851	Miscellaneous Other Expenditures	500 000
			289	Premiums , Fees And Claims		1 500 000
				2891	Premiums , Fees And Current Claims	1 500 000
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION				62 490 108
		B801	LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING			33 197 942
			22	Use Of Goods And Services		33 197 942
			221	General Expenses		10 700 000
				2217	Public Relations and Awareness	10 700 000
			223	Transport And Travel		22 497 942
				2231	Transport and Travel	22 497 942
		B802	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING			8 560 220
			22	Use Of Goods And Services		8 560 220
			221	General Expenses		1 900 000
				2217	Public Relations and Awareness	1 900 000
			223	Transport And Travel		6 660 220
				2231	Transport and Travel	6 660 220
		B803	SOCIAL DEVELOPMENT COORDINATION AND MONITORING			12 361 060
			22	Use Of Goods And Services		11 061 060
			221	General Expenses		2 659 880
				2214	Communication Costs	100 000
				2217	Public Relations and Awareness	2 559 880
			223	Transport And Travel		8 401 180
				2231	Transport and Travel	8 401 180
			27	Social Benefits		1 300 000
			272	Social Assistance Benefits		1 300 000
				2721	Social Assistance Benefits - In Cash	1 300 000
		B804	GOOD GOVERNANCE AND JUSTICE PROMOTION			8 370 886
			22	Use Of Goods And Services		8 370 886
			221	General Expenses		4 600 000
				2217	Public Relations and Awareness	4 600 000
			223	Transport And Travel		1 370 886
				2231	Transport and Travel	1 370 886
			227	Supplies And Services		2 400 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
2308	SOUTHERN PROVINCE				2273 Security and Social Order	2 400 000
	01 ADMINISTRATIVE AND SUPPORT SERVICES					546 150 740
	0101 ADMINISTRATIVE AND SUPPORT SERVICES					416 775 152
			21 Compensation Of Employees			214 096 533
			211 Salaries In Cash			176 916 194
			2113 Salaries in cash for Other Employees			176 916 194
			213 Social Contribution			37 180 339
			2131 Actual Social Contribution			37 180 339
			22 Use Of Goods And Services			174 378 619
			221 General Expenses			39 049 006
			2211 Office Supplies and Consumables			21 366 940
			2212 Water and Energy			3 040 000
			2214 Communication Costs			3 815 000
			2215 Insurances and licences			700 000
			2216 Bank charges and commissions and other financial costs			50 000
			2217 Public Relations and Awareness			10 077 066
			223 Transport And Travel			116 234 611
			2231 Transport and Travel			116 234 611
			224 Maintenance And Repairs And Spare Parts			19 095 002
			2241 Maintenance and Repairs			19 095 002
			23 Acquisition Of Fixed Assets			23 500 000
			231 Acquisition Of Tangible Fixed Assets			23 500 000
			2313 Acquisition of Office Equipment, Furniture and Fittings			8 000 000
			2314 Acquisition of ICT Equipment, Software and Other ICT Assets			15 500 000
			28 Other Expenditures			4 800 000
			285 Miscellaneous Expenses			4 800 000
			2851 Miscellaneous Other Expenditures			4 800 000
	B8 LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION					129 375 588
	B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING					39 173 208
			22 Use Of Goods And Services			39 173 208
			221 General Expenses			19 418 208
			2211 Office Supplies and Consumables			4 878 208
			2214 Communication Costs			2 400 000
			2217 Public Relations and Awareness			12 140 000
			223 Transport And Travel			19 755 000
			2231 Transport and Travel			19 755 000
	B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING					14 607 998
			22 Use Of Goods And Services			14 607 998



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				221	General Expenses	820 000
				2211	Office Supplies and Consumables	500 000
				2217	Public Relations and Awareness	320 000
				223	Transport And Travel	13 787 998
				2231	Transport and Travel	13 787 998
		B803	SOCIAL DEVELOPMENT COORDINATION AND MONITORING			35 019 000
			22	Use Of Goods And Services		35 019 000
			221	General Expenses		20 720 000
				2214	Communication Costs	10 440 000
				2217	Public Relations and Awareness	10 280 000
			223	Transport And Travel		14 299 000
				2231	Transport and Travel	14 299 000
		B804	GOOD GOVERNANCE AND JUSTICE PROMOTION			40 575 382
			22	Use Of Goods And Services		40 575 382
			221	General Expenses		11 210 147
				2213	Rental Costs	6 857 148
				2214	Communication Costs	674 000
				2217	Public Relations and Awareness	3 678 999
			223	Transport And Travel		22 165 235
				2231	Transport and Travel	22 165 235
			227	Supplies And Services		7 200 000
				2273	Security and Social Order	7 200 000
2309	WESTERN PROVINCE					537 267 144
	01	ADMINISTRATIVE AND SUPPORT SERVICES				348 439 809
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			348 439 809
			21	Compensation Of Employees		223 437 143
			211	Salaries In Cash		188 069 284
				2111	Salaries in cash for Political appointees	35 509 458
				2113	Salaries in cash for Other Employees	152 559 826
			213	Social Contribution		35 367 859
				2131	Actual Social Contribution	35 367 859
			22	Use Of Goods And Services		120 502 666
			221	General Expenses		34 593 200
				2211	Office Supplies and Consumables	10 000 000
				2212	Water and Energy	3 600 000
				2214	Communication Costs	15 543 200
				2216	Bank charges and commissions and other financial costs	50 000
				2217	Public Relations and Awareness	5 400 000
			222	Professional, Research Services		3 780 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2221 Professional and contractual Services	3 780 000
				223	Transport And Travel	69 733 466
					2231 Transport and Travel	69 733 466
				224	Maintenance And Repairs And Spare Parts	1 300 000
					2241 Maintenance and Repairs	1 300 000
				227	Supplies And Services	10 896 000
					2273 Security and Social Order	10 896 000
				229	Other Use Of Goods And Services	200 000
					2291 Other Use of Goods& Services	200 000
			23	Acquisition Of Fixed Assets		4 500 000
				231	Acquisition Of Tangible Fixed Assets	4 500 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	3 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1 500 000
	B8		LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION			188 827 335
		B801	LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING			28 864 159
			22	Use Of Goods And Services		28 864 159
				221	General Expenses	11 050 000
					2217 Public Relations and Awareness	11 050 000
				223	Transport And Travel	17 814 159
					2231 Transport and Travel	17 814 159
		B802	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING			41 364 159
			22	Use Of Goods And Services		41 364 159
				221	General Expenses	8 864 159
					2217 Public Relations and Awareness	8 864 159
				223	Transport And Travel	32 500 000
					2231 Transport and Travel	32 500 000
		B803	SOCIAL DEVELOPMENT COORDINATION AND MONITORING			29 864 159
			22	Use Of Goods And Services		29 864 159
				221	General Expenses	2 964 159
					2214 Communication Costs	100 000
					2217 Public Relations and Awareness	2 864 159
				223	Transport And Travel	26 900 000
					2231 Transport and Travel	26 900 000
		B804	GOOD GOVERNANCE AND JUSTICE PROMOTION			88 734 858
			22	Use Of Goods And Services		83 734 858
				221	General Expenses	6 364 159
					2217 Public Relations and Awareness	6 364 159
				223	Transport And Travel	77 370 699
					2231 Transport and Travel	77 370 699



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
2310	NORTHERN PROVINCE	01	23	Acquisition Of Fixed Assets		5 000 000
			231	Acquisition Of Tangible Fixed Assets		5 000 000
				2315	Acquisition of Other Machinery and Equipment	5 000 000
						526 490 550
			01	ADMINISTRATIVE AND SUPPORT SERVICES		465 152 730
			0101	ADMINISTRATIVE AND SUPPORT SERVICES		465 152 730
			21	Compensation Of Employees		242 066 079
			211	Salaries In Cash		222 448 212
				2111	Salaries in cash for Political appointees	76 264 760
				2113	Salaries in cash for Other Employees	146 183 452
			213	Social Contribution		19 617 867
				2131	Actual Social Contribution	19 617 867
			22	Use Of Goods And Services		206 260 651
			221	General Expenses		36 945 000
				2211	Office Supplies and Consumables	8 650 000
				2212	Water and Energy	2 000 000
				2214	Communication Costs	12 100 000
				2216	Bank charges and commissions and other financial costs	84 000
				2217	Public Relations and Awareness	14 111 000
			222	Professional, Research Services		6 910 000
				2221	Professional and contractual Services	6 910 000
			223	Transport And Travel		140 323 651
				2231	Transport and Travel	140 323 651
			224	Maintenance And Repairs And Spare Parts		7 030 000
				2241	Maintenance and Repairs	7 030 000
			225	Tools And Small Equipments		2 000
				2251	Small office equipments	2 000
			226	Training Costs		1 010 000
				2261	Training Costs	1 010 000
			227	Supplies And Services		12 900 000
				2273	Security and Social Order	12 900 000
			229	Other Use Of Goods And Services		1 140 000
				2291	Other Use of Goods& Services	1 140 000
			23	Acquisition Of Fixed Assets		16 826 000
			231	Acquisition Of Tangible Fixed Assets		16 826 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	10 550 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6 276 000
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION				61 337 820
		B801	LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING			10 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	10 000 000
			221	General Expenses		2 300 000
				2214	Communication Costs	200 000
				2217	Public Relations and Awareness	2 100 000
			223	Transport And Travel		7 700 000
				2231	Transport and Travel	7 700 000
		B802	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING			16 811 300
			22	Use Of Goods And	Services	16 811 300
			221	General Expenses		7 625 000
				2217	Public Relations and Awareness	7 625 000
			223	Transport And Travel		9 186 300
				2231	Transport and Travel	9 186 300
		B803	SOCIAL DEVELOPMENT COORDINATION AND MONITORING			8 078 520
			22	Use Of Goods And	Services	8 078 520
			221	General Expenses		5 237 620
				2214	Communication Costs	100 000
				2217	Public Relations and Awareness	5 137 620
			223	Transport And Travel		2 840 900
				2231	Transport and Travel	2 840 900
		B804	GOOD GOVERNANCE AND JUSTICE PROMOTION			26 448 000
			22	Use Of Goods And	Services	26 448 000
			221	General Expenses		21 300 000
				2214	Communication Costs	7 000 000
				2217	Public Relations and Awareness	14 300 000
			223	Transport And Travel		5 148 000
				2231	Transport and Travel	5 148 000
2313	NATIONAL IDENTIFICATION AGENCY(NIDA)					2 525 869 207
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2 200 206 336
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			2 200 206 336
			21	Compensation Of Employees		676 513 820
			212	Salaries In Kind		565 158 271
				2123	Other Employees	565 158 271
			213	Social Contribution		111 355 549
				2131	Actual Social Contribution	111 355 549
			22	Use Of Goods And	Services	1 505 312 516
			221	General Expenses		959 712 516
				2211	Office Supplies and Consumables	746 992 516
				2212	Water and Energy	67 500 000
				2214	Communication Costs	44 500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2215 Insurances and licences	41 000 000
					2216 Bank charges and commissions and other financial costs	420 000
					2217 Public Relations and Awareness	59 300 000
				222	Professional, Research Services	66 000 000
				2221	Professional and contractual Services	66 000 000
				223	Transport And Travel	453 000 000
				2231	Transport and Travel	453 000 000
				224	Maintenance And Repairs And Spare Parts	15 500 000
				2241	Maintenance and Repairs	15 500 000
				227	Supplies And Services	11 100 000
				2273	Security and Social Order	11 100 000
			23		Acquisition Of Fixed Assets	16 380 000
			231		Acquisition Of Tangible Fixed Assets	16 380 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	16 380 000
			28		Other Expenditures	2 000 000
			285		Miscellaneous Expenses	2 000 000
				2851	Miscellaneous Other Expenditures	2 000 000
	B9				NATIONAL IDENTIFICATION	325 662 871
		B903			NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	325 662 871
			22		Use Of Goods And Services	310 026 314
			221		General Expenses	310 026 314
				2211	Office Supplies and Consumables	309 526 314
				2212	Water and Energy	500 000
			23		Acquisition Of Fixed Assets	15 636 557
			231		Acquisition Of Tangible Fixed Assets	15 636 557
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 636 557
2314					NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	630 226 911
	01				ADMINISTRATIVE AND SUPPORT SERVICES	297 747 011
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	297 747 011
			21		Compensation Of Employees	165 750 998
			211		Salaries In Cash	137 750 998
				2113	Salaries in cash for Other Employees	137 750 998
			213		Social Contribution	28 000 000
				2131	Actual Social Contribution	28 000 000
			22		Use Of Goods And Services	115 183 013
			221		General Expenses	49 169 082
				2211	Office Supplies and Consumables	14 830 082
				2212	Water and Energy	5 050 000
				2214	Communication Costs	19 572 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2216 Bank charges and commissions and other financial costs	200 000
					2217 Public Relations and Awareness	9 517 000
				222	Professional, Research Services	5 744 000
				2221	Professional and contractual Services	5 744 000
				223	Transport And Travel	48 172 331
				2231	Transport and Travel	48 172 331
				224	Maintenance And Repairs And Spare Parts	6 500 000
				2241	Maintenance and Repairs	3 500 000
				2242	Spare Parts	3 000 000
				227	Supplies And Services	5 097 600
				2273	Security and Social Order	5 097 600
				229	Other Use Of Goods And Services	500 000
				2291	Other Use of Goods& Services	500 000
			23		Acquisition Of Fixed Assets	13 463 000
				231	Acquisition Of Tangible Fixed Assets	13 463 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	6 800 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6 663 000
			27		Social Benefits	1 500 000
				272	Social Assistance Benefits	800 000
				2721	Social Assistance Benefits - In Cash	800 000
				273	Employer Social Benefits	700 000
				2731	Employer Social Benefits in cash	700 000
			28		Other Expenditures	1 850 000
				289	Premiums , Fees And Claims	1 850 000
				2891	Premiums , Fees And Current Claims	1 850 000
	CO				PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	332 479 900
		C001			MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	268 234 281
			22		Use Of Goods And Services	165 323 749
				221	General Expenses	15 538 776
				2214	Communication Costs	1 130 000
				2217	Public Relations and Awareness	14 408 776
				222	Professional, Research Services	73 693 650
				2221	Professional and contractual Services	73 693 650
				223	Transport And Travel	67 091 323
				2231	Transport and Travel	67 091 323
				229	Other Use Of Goods And Services	9 000 000
				2291	Other Use of Goods& Services	9 000 000
			27		Social Benefits	24 010 532
				272	Social Assistance Benefits	24 010 532



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2721 Social Assistance Benefits - In Cash	24 010 532
			28		Other Expenditures	78 900 000
				284	Transfers To Non-Reporting Government Entities	75 000 000
				2841	Transfers to non-reporting government entities	75 000 000
				285	Miscellaneous Expenses	3 900 000
				2851	Miscellaneous Other Expenditures	3 900 000
		C002			PERSONS WITH DISABILITY ADVOCACY	64 245 619
			22		Use Of Goods And Services	58 445 616
				221	General Expenses	25 699 000
				2211	Office Supplies and Consumables	1 500 000
				2214	Communication Costs	500 000
				2217	Public Relations and Awareness	23 699 000
				223	Transport And Travel	29 746 616
				2231	Transport and Travel	29 746 616
				227	Supplies And Services	2 000 000
				2272	Clothing and Uniforms	2 000 000
				229	Other Use Of Goods And Services	1 000 000
				2291	Other Use of Goods& Services	1 000 000
			28		Other Expenditures	5 800 003
				285	Miscellaneous Expenses	5 800 003
				2851	Miscellaneous Other Expenditures	5 800 003
2315					RWANDA BROADCASTING AGENCY	2 940 891 231
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 283 871 231
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	1 283 871 231
			21		Compensation Of Employees	1 283 871 231
				211	Salaries In Cash	1 139 216 147
				2113	Salaries in cash for Other Employees	1 139 216 147
				213	Social Contribution	144 655 084
				2131	Actual Social Contribution	144 655 084
	C1				BROADCASTING SERVICES	1 657 020 000
		C102			RADIO AND TELEVISION TECHNICAL SERVICES	1 657 020 000
			23		Acquisition Of Fixed Assets	1 657 020 000
				231	Acquisition Of Tangible Fixed Assets	1 657 020 000
				2311	Acquisition of Structures, Buildings	180 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	958 128 605
				2315	Acquisition of Other Machinery and Equipment	518 891 395
2316					MEDIA HIGH COUNCIL	411 905 586
	01				ADMINISTRATIVE AND SUPPORT SERVICES	280 826 827
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	280 826 827



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			21		Compensation Of Employees	159 918 597
			211		Salaries In Cash	159 918 597
				2113	Salaries in cash for Other Employees	159 918 597
			22		Use Of Goods And Services	107 105 230
			221		General Expenses	42 635 002
				2211	Office Supplies and Consumables	15 000 000
				2212	Water and Energy	5 878 000
				2214	Communication Costs	12 500 000
				2216	Bank charges and commissions and other financial costs	140 000
				2217	Public Relations and Awareness	9 117 002
			222		Professional, Research Services	4 600 000
				2221	Professional and contractual Services	4 600 000
			223		Transport And Travel	53 271 828
				2231	Transport and Travel	53 271 828
			224		Maintenance And Repairs And Spare Parts	2 000 000
				2241	Maintenance and Repairs	2 000 000
			227		Supplies And Services	3 398 400
				2273	Security and Social Order	3 398 400
			229		Other Use Of Goods And Services	1 200 000
				2291	Other Use of Goods& Services	1 200 000
			23		Acquisition Of Fixed Assets	9 453 000
			231		Acquisition Of Tangible Fixed Assets	9 453 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	5 053 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	4 400 000
			28		Other Expenditures	4 350 000
			285		Miscellaneous Expenses	4 150 000
				2851	Miscellaneous Other Expenditures	4 150 000
			289		Premiums , Fees And Claims	200 000
				2891	Premiums , Fees And Current Claims	200 000
	C2				MEDIA DEVELOPMENT CAPACITY BUILDING	131 078 759
		C201			MEDIA CAPACITY BUILDING COORDINATION	131 078 759
			22		Use Of Goods And Services	110 200 010
			221		General Expenses	20 580 703
				2211	Office Supplies and Consumables	2 580 701
				2214	Communication Costs	3 000 001
				2217	Public Relations and Awareness	15 000 001
			222		Professional, Research Services	32 439 306
				2221	Professional and contractual Services	32 439 306
			223		Transport And Travel	57 180 001



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
2317	NATIONAL ITORERO COMMISSION	01	ADMINISTRATIVE AND SUPPORT SERVICES	23	2231 Transport and Travel	57 180 001
					Acquisition Of Fixed Assets	20 878 749
					231 Acquisition Of Tangible Fixed Assets	20 878 749
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	20 878 749
						995 338 040
				0101	ADMINISTRATIVE AND SUPPORT SERVICES	734 517 418
					ADMINISTRATIVE AND SUPPORT SERVICES	734 517 418
					21 Compensation Of Employees	381 190 522
					211 Salaries In Cash	329 190 522
					2113 Salaries in cash for Other Employees	329 190 522
					213 Social Contribution	52 000 000
					2131 Actual Social Contribution	52 000 000
					22 Use Of Goods And Services	313 226 896
					221 General Expenses	87 754 000
					2211 Office Supplies and Consumables	25 900 000
					2212 Water and Energy	9 000 000
					2213 Rental Costs	1 010 000
					2214 Communication Costs	33 200 000
					2215 Insurances and licences	1 200 000
					2216 Bank charges and commissions and other financial costs	344 000
					2217 Public Relations and Awareness	17 100 000
					222 Professional, Research Services	29 188 800
					2221 Professional and contractual Services	29 188 800
					223 Transport And Travel	158 284 096
					2231 Transport and Travel	158 284 096
					224 Maintenance And Repairs And Spare Parts	12 500 000
					2241 Maintenance and Repairs	8 500 000
					2242 Spare Parts	4 000 000
					227 Supplies And Services	13 500 000
					2273 Security and Social Order	13 500 000
					229 Other Use Of Goods And Services	12 000 000
					2291 Other Use of Goods& Services	12 000 000
					23 Acquisition Of Fixed Assets	38 300 000
					231 Acquisition Of Tangible Fixed Assets	38 300 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	16 500 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	21 800 000
					27 Social Benefits	1 800 000
					273 Employer Social Benefits	1 800 000
					2731 Employer Social Benefits in cash	1 800 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	C3				PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	260 820 622
		C301			CULTURAL VALUES PROMOTION	100 900 622
			22		Use Of Goods And Services	100 400 622
				221	General Expenses	17 300 622
				2217	Public Relations and Awareness	17 300 622
			223		Transport And Travel	4 000 000
				2231	Transport and Travel	4 000 000
			224		Maintenance And Repairs And Spare Parts	500 000
				2241	Maintenance and Repairs	500 000
			226		Training Costs	71 100 000
				2261	Training Costs	71 100 000
			227		Supplies And Services	4 000 000
				2271	Health and Hygiene	1 000 000
				2272	Clothing and Uniforms	3 000 000
			229		Other Use Of Goods And Services	3 500 000
				2291	Other Use of Goods& Services	3 500 000
			23		Acquisition Of Fixed Assets	500 000
				231	Acquisition Of Tangible Fixed Assets	500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	500 000
		C302			NATIONAL SERVICE	159 920 000
			22		Use Of Goods And Services	159 920 000
				221	General Expenses	34 500 000
				2217	Public Relations and Awareness	34 500 000
			222		Professional, Research Services	6 000 000
				2221	Professional and contractual Services	6 000 000
			223		Transport And Travel	3 920 000
				2231	Transport and Travel	3 920 000
			226		Training Costs	108 000 000
				2261	Training Costs	108 000 000
			227		Supplies And Services	7 500 000
				2271	Health and Hygiene	1 500 000
				2272	Clothing and Uniforms	6 000 000
2500	MIDIMAR					6 086 297 616
	01				ADMINISTRATIVE AND SUPPORT SERVICES	723 712 869
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	723 712 869
			21		Compensation Of Employees	342 792 874
				211	Salaries In Cash	302 686 914
				2111	Salaries in cash for Political appointees	53 968 323
				2113	Salaries in cash for Other Employees	248 718 591



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				213	Social Contribution	40 105 960
				2131	Actual Social Contribution	40 105 960
			22		Use Of Goods And Services	362 677 495
				221	General Expenses	161 033 751
				2211	Office Supplies and Consumables	42 998 700
				2212	Water and Energy	42 000 000
				2213	Rental Costs	6 000 000
				2214	Communication Costs	33 016 000
				2216	Bank charges and commissions and other financial costs	20 000
				2217	Public Relations and Awareness	36 999 051
				222	Professional, Research Services	35 971 744
				2221	Professional and contractual Services	35 971 744
				223	Transport And Travel	115 056 000
				2231	Transport and Travel	115 056 000
				224	Maintenance And Repairs And Spare Parts	24 000 000
				2241	Maintenance and Repairs	15 000 000
				2242	Spare Parts	9 000 000
				227	Supplies And Services	18 216 000
				2273	Security and Social Order	18 216 000
				229	Other Use Of Goods And Services	8 400 000
				2291	Other Use of Goods& Services	8 400 000
			23		Acquisition Of Fixed Assets	8 742 500
				231	Acquisition Of Tangible Fixed Assets	8 742 500
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8 742 500
			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	8 500 000
				289	Premiums , Fees And Claims	8 500 000
				2891	Premiums , Fees And Current Claims	8 500 000
	C4				RETURNEES AND REFUGEES MANAGEMENT	3 391 491 970
		C401			RWANDAN REFUGEES MANAGEMENT	1 066 978 000
			22		Use Of Goods And Services	255 599 000
				221	General Expenses	75 075 000
				2211	Office Supplies and Consumables	12 500 000
				2212	Water and Energy	25 000 000
				2214	Communication Costs	7 000 000
				2216	Bank charges and commissions and other financial costs	575 000
				2217	Public Relations and Awareness	30 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	81 000 000
				2221	Professional and contractual Services	81 000 000
				223	Transport And Travel	77 700 000
				2231	Transport and Travel	77 700 000
				224	Maintenance And Repairs And Spare Parts	9 324 000
				2241	Maintenance and Repairs	8 924 000
				2242	Spare Parts	400 000
				226	Training Costs	12 500 000
				2261	Training Costs	12 500 000
			23		Acquisition Of Fixed Assets	684 549 000
				231	Acquisition Of Tangible Fixed Assets	684 549 000
				2311	Acquisition of Structures, Buildings	480 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 500 000
				2316	Acquisition of Cultivated Assets	203 049 000
			27		Social Benefits	116 830 000
				272	Social Assistance Benefits	116 830 000
				2721	Social Assistance Benefits - In Cash	116 830 000
			28		Other Expenditures	10 000 000
				285	Miscellaneous Expenses	10 000 000
				2851	Miscellaneous Other Expenditures	10 000 000
		C402			FOREIGN REFUGEE MANAGEMENT	2 324 513 970
				22	Use Of Goods And Services	697 776 166
				221	General Expenses	232 702 315
				2211	Office Supplies and Consumables	71 340 040
				2212	Water and Energy	63 698 891
				2213	Rental Costs	1 460 000
				2214	Communication Costs	67 461 997
				2216	Bank charges and commissions and other financial costs	741 387
				2217	Public Relations and Awareness	28 000 000
				222	Professional, Research Services	301 070 251
				2221	Professional and contractual Services	301 070 251
				223	Transport And Travel	97 603 600
				2231	Transport and Travel	97 603 600
				224	Maintenance And Repairs And Spare Parts	15 200 000
				2241	Maintenance and Repairs	14 240 000
				2242	Spare Parts	960 000
				226	Training Costs	23 600 000
				2261	Training Costs	23 600 000
				227	Supplies And Services	27 600 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2272 Clothing and Uniforms	12 000 000
					2273 Security and Social Order	15 600 000
			23		Acquisition Of Fixed Assets	36 483 325
				231	Acquisition Of Tangible Fixed Assets	16 483 325
				2313	Acquisition of Office Equipment, Furniture and Fittings	16 483 325
			234		Acquisition Of Non Produced Assets	20 000 000
				2341	Land	20 000 000
			26		Grants	305 017 074
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	305 017 074
				2641	Current transfers to Government Agencies other than project	305 017 074
			27		Social Benefits	1 203 237 405
				272	Social Assistance Benefits	1 203 237 405
				2721	Social Assistance Benefits - In Cash	1 203 237 405
			28		Other Expenditures	82 000 000
				284	Transfers To Non-Reporting Government Entities	68 000 000
				2841	Transfers to non-reporting government entities	68 000 000
				285	Miscellaneous Expenses	14 000 000
				2851	Miscellaneous Other Expenditures	14 000 000
	C5				DISASTER MANAGEMENT	1 971 092 777
		C501			DISASTER RISK REDUCTION	755 369 838
			22		Use Of Goods And Services	444 538 838
				221	General Expenses	50 552 000
				2211	Office Supplies and Consumables	2 600 000
				2212	Water and Energy	5 195 000
				2214	Communication Costs	12 250 000
				2216	Bank charges and commissions and other financial costs	1 000 000
				2217	Public Relations and Awareness	29 507 000
				222	Professional, Research Services	219 375 000
				2221	Professional and contractual Services	219 375 000
				223	Transport And Travel	117 329 838
				2231	Transport and Travel	117 329 838
				226	Training Costs	57 282 000
				2261	Training Costs	57 282 000
			26		Grants	272 581 000
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	272 581 000
				2641	Current transfers to Government Agencies other than project	272 581 000
			27		Social Benefits	9 250 000
				272	Social Assistance Benefits	9 250 000
				2721	Social Assistance Benefits - In Cash	9 250 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			28		Other Expenditures	29 000 000
			284		Transfers To Non-Reporting Government Entities	25 000 000
				2841	Transfers to non-reporting government entities	25 000 000
			285		Miscellaneous Expenses	4 000 000
				2851	Miscellaneous Other Expenditures	4 000 000
		C502			DISASTER RESPONSE AND RECOVERY	1 215 722 939
			22		Use Of Goods And Services	909 026 689
			221		General Expenses	67 574 350
				2211	Office Supplies and Consumables	3 000 000
				2214	Communication Costs	39 361 580
				2217	Public Relations and Awareness	25 212 770
			222		Professional, Research Services	250 457 500
				2221	Professional and contractual Services	250 457 500
			223		Transport And Travel	524 800 550
				2231	Transport and Travel	524 800 550
			224		Maintenance And Repairs And Spare Parts	7 500 000
				2242	Spare Parts	7 500 000
			226		Training Costs	54 926 577
				2261	Training Costs	54 926 577
			227		Supplies And Services	3 767 712
				2271	Health and Hygiene	3 767 712
			23		Acquisition Of Fixed Assets	41 288 700
			231		Acquisition Of Tangible Fixed Assets	41 288 700
				2313	Acquisition of Office Equipment, Furniture and Fittings	26 288 700
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000
			26		Grants	55 000 000
			264		Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	55 000 000
				2641	Current transfers to Government Agencies other than project	55 000 000
			27		Social Benefits	120 057 000
			272		Social Assistance Benefits	120 057 000
				2721	Social Assistance Benefits - In Cash	120 057 000
			28		Other Expenditures	90 350 550
			285		Miscellaneous Expenses	90 350 550
				2851	Miscellaneous Other Expenditures	90 350 550
2600	MIGEPROF					5 625 093 782
	01				ADMINISTRATIVE AND SUPPORT SERVICES	499 877 581
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	499 877 581
			21		Compensation Of Employees	302 604 152
			211		Salaries In Cash	255 334 976



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2111 Salaries in cash for Political appointees	48 113 144
					2113 Salaries in cash for Other Employees	207 221 832
				213	Social Contribution	47 269 176
					2131 Actual Social Contribution	47 269 176
			22		Use Of Goods And Services	181 433 429
				221	General Expenses	57 860 501
					2211 Office Supplies and Consumables	26 648 000
					2212 Water and Energy	3 600 000
					2213 Rental Costs	1
					2214 Communication Costs	18 400 000
					2216 Bank charges and commissions and other financial costs	112 500
					2217 Public Relations and Awareness	9 100 000
				222	Professional, Research Services	7 009 248
					2221 Professional and contractual Services	7 009 248
				223	Transport And Travel	100 159 080
					2231 Transport and Travel	100 159 080
				224	Maintenance And Repairs And Spare Parts	3 000 000
					2241 Maintenance and Repairs	3 000 000
				227	Supplies And Services	7 404 600
					2273 Security and Social Order	7 404 600
				229	Other Use Of Goods And Services	6 000 000
					2291 Other Use of Goods& Services	6 000 000
			23		Acquisition Of Fixed Assets	15 008 000
				231	Acquisition Of Tangible Fixed Assets	15 008 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	2 300 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	12 708 000
			28		Other Expenditures	832 000
				285	Miscellaneous Expenses	832 000
					2851 Miscellaneous Other Expenditures	832 000
	C6				GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	5 125 216 201
		C601			GENDER POLICY DEVELOPMENT AND COORDINATION	182 286 835
			22		Use Of Goods And Services	127 786 835
				221	General Expenses	52 844 128
					2211 Office Supplies and Consumables	1 300 000
					2214 Communication Costs	400 000
					2216 Bank charges and commissions and other financial costs	100 000
					2217 Public Relations and Awareness	51 044 128
				222	Professional, Research Services	60 226 352
					2221 Professional and contractual Services	60 226 352



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				223	Transport And Travel	14 716 355
				2231	Transport and Travel	14 716 355
			23		Acquisition Of Fixed Assets	54 500 000
				231	Acquisition Of Tangible Fixed Assets	54 500 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	44 437 300
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 062 700
		C602	FAMILY POLICY DEVELOPMENT AND COORDINATION			4 741 340 460
			22		Use Of Goods And Services	1 913 070 165
				221	General Expenses	351 557 116
				2211	Office Supplies and Consumables	27 001 000
				2212	Water and Energy	7 000 000
				2213	Rental Costs	1 000
				2214	Communication Costs	12 937 000
				2215	Insurances and licences	984 620
				2216	Bank charges and commissions and other financial costs	100 000
				2217	Public Relations and Awareness	303 533 496
				222	Professional, Research Services	354 535 925
				2221	Professional and contractual Services	354 535 925
				223	Transport And Travel	146 708 579
				2231	Transport and Travel	146 708 579
				224	Maintenance And Repairs And Spare Parts	755 080 795
				2241	Maintenance and Repairs	755 080 795
				226	Training Costs	229 031 750
				2261	Training Costs	229 031 750
				227	Supplies And Services	10 375 000
				2275	Other production materials and supplies	10 375 000
				229	Other Use Of Goods And Services	65 781 000
				2291	Other Use of Goods& Services	65 781 000
			23		Acquisition Of Fixed Assets	387 553 655
				231	Acquisition Of Tangible Fixed Assets	387 553 655
				2311	Acquisition of Structures, Buildings	70 000 000
				2312	Acquisition of Transport Equipment	34 895 996
				2313	Acquisition of Office Equipment, Furniture and Fittings	169 981 340
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	112 676 319
			25		Subsidies	50 000 000
				251	Subsidies To Public Corporations	50 000 000
				2512	Subsidies to Financial Public Corporations	50 000 000
			26		Grants	2 345 716 640
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	2 345 716 640



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2642 Capital transfers to Independent development projects	2 345 716 640
			28		Other Expenditures	45 000 000
				285	Miscellaneous Expenses	45 000 000
				2851	Miscellaneous Other Expenditures	45 000 000
		C603			WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	180 273 460
			22		Use Of Goods And Services	24 501 900
				221	General Expenses	5 900 000
				2211	Office Supplies and Consumables	2 450 000
				2217	Public Relations and Awareness	3 450 000
				222	Professional, Research Services	15 351 900
				2221	Professional and contractual Services	15 351 900
				223	Transport And Travel	3 250 000
				2231	Transport and Travel	3 250 000
			23		Acquisition Of Fixed Assets	105 000 000
				231	Acquisition Of Tangible Fixed Assets	105 000 000
				2311	Acquisition of Structures, Buildings	105 000 000
			26		Grants	50 771 560
				264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	50 771 560
				2641	Current transfers to Government Agencies other than project	50 771 560
		C604			PLANNING, MONITORING & EVALUATION	21 315 446
			22		Use Of Goods And Services	21 315 446
				221	General Expenses	18 315 446
				2217	Public Relations and Awareness	18 315 446
				223	Transport And Travel	3 000 000
				2231	Transport and Travel	3 000 000
2601					NATIONAL WOMEN COUNCIL(NWC)	442 399 809
	01				ADMINISTRATIVE AND SUPPORT SERVICES	318 661 320
		0101			ADMINISTRATIVE AND SUPPORT SERVICES	318 661 320
			21		Compensation Of Employees	178 771 097
				211	Salaries In Cash	149 659 966
				2113	Salaries in cash for Other Employees	149 659 966
				213	Social Contribution	29 111 131
				2131	Actual Social Contribution	29 111 131
			22		Use Of Goods And Services	130 682 423
				221	General Expenses	63 480 000
				2211	Office Supplies and Consumables	29 100 000
				2212	Water and Energy	2 700 000
				2214	Communication Costs	13 580 000
				2216	Bank charges and commissions and other financial costs	700 000



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	17 400 000
				222	Professional, Research Services	7 000 000
				2221	Professional and contractual Services	7 000 000
				223	Transport And Travel	52 402 352
				2231	Transport and Travel	52 402 352
				224	Maintenance And Repairs And Spare Parts	2 500 071
				2241	Maintenance and Repairs	2 500 000
				2242	Spare Parts	71
				227	Supplies And Services	3 300 000
				2273	Security and Social Order	3 300 000
				229	Other Use Of Goods And Services	2 000 000
				2291	Other Use of Goods& Services	2 000 000
			23	Acquisition Of Fixed Assets		9 207 800
				231	Acquisition Of Tangible Fixed Assets	9 207 800
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	9 207 800
	C7		WOMEN EMPOWERMENT			123 738 489
		C701	WOMEN EMPOWERMENT			123 738 489
			22	Use Of Goods And Services		119 578 489
				221	General Expenses	42 094 160
				2211	Office Supplies and Consumables	9 500 000
				2214	Communication Costs	2 640 000
				2217	Public Relations and Awareness	29 954 160
				223	Transport And Travel	77 484 329
				2231	Transport and Travel	77 484 329
			28	Other Expenditures		4 160 000
				285	Miscellaneous Expenses	4 160 000
				2851	Miscellaneous Other Expenditures	4 160 000
2603			NATIONAL COMMISSION FOR CHILDREN (NCC)			2 733 352 828
	01		ADMINISTRATIVE AND SUPPORT SERVICES			393 915 685
		0101	ADMINISTRATIVE AND SUPPORT SERVICES			393 915 685
			21	Compensation Of Employees		267 695 398
				211	Salaries In Cash	231 238 114
				2113	Salaries in cash for Other Employees	231 238 114
				213	Social Contribution	36 457 284
				2131	Actual Social Contribution	36 457 284
			22	Use Of Goods And Services		110 061 685
				221	General Expenses	56 981 327
				2211	Office Supplies and Consumables	20 630 000
				2214	Communication Costs	18 473 236



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2215 Insurances and licences	5 000 000
					2216 Bank charges and commissions and other financial costs	120 000
					2217 Public Relations and Awareness	12 758 091
				222	Professional, Research Services	6 510 000
					2221 Professional and contractual Services	6 510 000
				223	Transport And Travel	33 772 358
					2231 Transport and Travel	33 772 358
				224	Maintenance And Repairs And Spare Parts	4 854 000
					2241 Maintenance and Repairs	4 854 000
				227	Supplies And Services	1 564 000
					2273 Security and Social Order	1 564 000
				228	Arrears	3 500 000
					2281 Arrears - Use of Goods and Services	3 500 000
				229	Other Use Of Goods And Services	2 880 000
					2291 Other Use of Goods& Services	2 880 000
			23		Acquisition Of Fixed Assets	9 862 842
				231	Acquisition Of Tangible Fixed Assets	9 862 842
					2313 Acquisition of Office Equipment, Furniture and Fittings	3 000 001
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	6 862 841
			26		Grants	1 300 000
				263	Treasury Transfers	1 300 000
					2634 Transfers for social contribution	1 300 000
			28		Other Expenditures	4 995 760
				285	Miscellaneous Expenses	4 995 760
					2851 Miscellaneous Other Expenditures	4 995 760
	C9				CHILD RIGHTS PROTECTION AND PROMOTION	2 339 437 143
		C901			CHILD RIGHTS PROTECTION AND PROMOTION	2 339 437 143
			22		Use Of Goods And Services	728 979 123
				221	General Expenses	193 592 111
					2211 Office Supplies and Consumables	66 555 362
					2212 Water and Energy	8 815 002
					2214 Communication Costs	23 021 032
					2215 Insurances and licences	7 116 432
					2216 Bank charges and commissions and other financial costs	64 000
					2217 Public Relations and Awareness	88 020 283
				222	Professional, Research Services	225 009 703
					2221 Professional and contractual Services	225 009 703
				223	Transport And Travel	227 846 670
					2231 Transport and Travel	227 846 670



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				224	Maintenance And Repairs And Spare Parts	25 082 943
				2241	Maintenance and Repairs	25 082 943
				227	Supplies And Services	55 640 067
				2271	Health and Hygiene	6 925 000
				2272	Clothing and Uniforms	35 223 467
				2273	Security and Social Order	8 229 600
				2274	Veterinary and Agricultural Supplies	5 262 000
				229	Other Use Of Goods And Services	1 807 629
				2291	Other Use of Goods& Services	1 807 629
			23		Acquisition Of Fixed Assets	10 537 792
				231	Acquisition Of Tangible Fixed Assets	5 537 792
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 415 110
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 122 682
				232	Acquisition Of Inventories	5 000 000
				2322	Other inventories	5 000 000
			27		Social Benefits	330 812 218
				272	Social Assistance Benefits	330 812 218
				2721	Social Assistance Benefits - In Cash	330 812 218
			28		Other Expenditures	1 269 108 010
				282	Schoraships And Other Education Benefits	1 269 108 010
				2821	Scholarships	1 269 108 010
4000						11 304 524 151
					NGOMA DISTRICT	
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 766 212 373
		0102			MANAGEMENT SUPPORT	1 500 000
			22		Use Of Goods And Services	1 500 000
			221		General Expenses	1 500 000
				2216	Bank charges and commissions and other financial costs	1 500 000
		0105			HUMAN RESOURCES	1 764 712 373
			21		Compensation Of Employees	1 599 054 383
			211		Salaries In Cash	1 599 054 383
				2113	Salaries in cash for Other Employees	1 599 054 383
			22		Use Of Goods And Services	165 657 990
			222		Professional, Research Services	88 243 806
				2221	Professional and contractual Services	88 243 806
			223		Transport And Travel	77 414 184
				2231	Transport and Travel	77 414 184
	90				TRANSPORT	1 711 527 765
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 711 527 765
			22		Use Of Goods And Services	113 634 640



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	93 634 640
				2221	Professional and contractual Services	93 634 640
				227	Supplies And Services	20 000 000
				2273	Security and Social Order	20 000 000
			23		Acquisition Of Fixed Assets	1 597 893 125
			231		Acquisition Of Tangible Fixed Assets	1 597 893 125
			2311		Acquisition of Structures, Buildings	1 597 893 125
	95				WATER AND SANITATION	577 009 770
		9503			WATER INFRASTRUCTURE	577 009 770
			22		Use Of Goods And Services	75 920 000
			222		Professional, Research Services	75 920 000
			2221		Professional and contractual Services	75 920 000
			23		Acquisition Of Fixed Assets	501 089 770
			231		Acquisition Of Tangible Fixed Assets	501 089 770
			2311		Acquisition of Structures, Buildings	501 089 770
	B1				SOCIAL PROTECTION	912 986 642
		B101			SUPPORT TO GENOCIDE SURVIVORS	283 353 269
			23		Acquisition Of Fixed Assets	95 735 000
			231		Acquisition Of Tangible Fixed Assets	95 735 000
			2311		Acquisition of Structures, Buildings	95 735 000
			27		Social Benefits	187 618 269
			272		Social Assistance Benefits	187 618 269
			2721		Social Assistance Benefits - In Cash	187 618 269
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 749 367
			22		Use Of Goods And Services	17 282 867
			221		General Expenses	5 471 986
			2211		Office Supplies and Consumables	918 500
			2214		Communication Costs	1 523 001
			2217		Public Relations and Awareness	3 030 485
			223		Transport And Travel	11 810 881
			2231		Transport and Travel	11 810 881
			23		Acquisition Of Fixed Assets	5 998 500
			231		Acquisition Of Tangible Fixed Assets	5 998 500
			2314		Acquisition of ICT Equipment, Software and Other ICT Assets	5 998 500
			26		Grants	1 968 000
			267		Grants To Other General Government Units	1 968 000
			2673		Grants to Subsidiary Units	1 968 000
			27		Social Benefits	5 500 000
			272		Social Assistance Benefits	5 500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2721 Social Assistance Benefits - In Cash	5 500 000
		B105			VULNERABLE GROUPS SUPPORT	596 384 006
			22		Use Of Goods And Services	32 700 000
				223	Transport And Travel	30 000 000
				2231	Transport and Travel	30 000 000
			226		Training Costs	2 700 000
				2261	Training Costs	2 700 000
			26		Grants	307 220 508
				267	Grants To Other General Government Units	307 220 508
				2673	Grants to Subsidiary Units	307 220 508
			27		Social Benefits	256 463 498
				272	Social Assistance Benefits	256 463 498
				2721	Social Assistance Benefits - In Cash	256 463 498
		B106			PEOPLE WITH DISABILITY SUPPORT	2 500 000
			22		Use Of Goods And Services	500 000
				221	General Expenses	200 000
				2217	Public Relations and Awareness	200 000
			223		Transport And Travel	300 000
				2231	Transport and Travel	300 000
			26		Grants	2 000 000
				267	Grants To Other General Government Units	2 000 000
				2673	Grants to Subsidiary Units	2 000 000
		D0			GOOD GOVERNANCE AND JUSTICE	142 751 880
		D001			GOOD GOVERNANCE AND DECENTRALISATION	139 111 047
			21		Compensation Of Employees	25 101 056
				211	Salaries In Cash	25 101 056
				2113	Salaries in cash for Other Employees	25 101 056
			22		Use Of Goods And Services	65 819 991
				221	General Expenses	16 730 179
				2211	Office Supplies and Consumables	4 000 000
				2214	Communication Costs	550 000
				2217	Public Relations and Awareness	12 180 179
			223		Transport And Travel	21 260 000
				2231	Transport and Travel	21 260 000
			226		Training Costs	27 029 812
				2261	Training Costs	27 029 812
			227		Supplies And Services	800 000
				2271	Health and Hygiene	800 000
			23		Acquisition Of Fixed Assets	40 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	40 000 000
				2311	Acquisition of Structures, Buildings	40 000 000
			27		Social Benefits	8 190 000
				272	Social Assistance Benefits	8 190 000
				2721	Social Assistance Benefits - In Cash	8 190 000
		D007			LABOUR ADMINISTRATION	3 640 833
			22		Use Of Goods And Services	3 640 833
			221		General Expenses	1 640 833
				2217	Public Relations and Awareness	1 640 833
			223		Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
	D1				EDUCATION	3 695 964 637
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 286 336 475
			21		Compensation Of Employees	1 907 723 666
			211		Salaries In Cash	1 907 723 666
				2114	Salaries in Cash for Teachers	1 907 723 666
			22		Use Of Goods And Services	69 643 313
			221		General Expenses	16 014 500
				2211	Office Supplies and Consumables	15 214 500
				2217	Public Relations and Awareness	800 000
			222		Professional, Research Services	8 728 002
				2221	Professional and contractual Services	8 728 002
			223		Transport And Travel	3 600 125
				2231	Transport and Travel	3 600 125
			226		Training Costs	41 300 686
				2261	Training Costs	41 300 686
			26		Grants	308 969 496
			267		Grants To Other General Government Units	308 969 496
				2673	Grants to Subsidiary Units	308 969 496
		D102			SECONDARY EDUCATION	1 403 018 162
			21		Compensation Of Employees	878 681 172
			211		Salaries In Cash	878 681 172
				2114	Salaries in Cash for Teachers	878 681 172
			22		Use Of Goods And Services	39 817 269
			221		General Expenses	16 732 800
				2211	Office Supplies and Consumables	16 732 800
			222		Professional, Research Services	15 384 469
				2221	Professional and contractual Services	15 384 469
			223		Transport And Travel	7 700 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2231 Transport and Travel	7 700 000
			23		Acquisition Of Fixed Assets	187 546 996
				231	Acquisition Of Tangible Fixed Assets	187 546 996
				2311	Acquisition of Structures, Buildings	187 546 996
			26		Grants	296 972 725
				267	Grants To Other General Government Units	296 972 725
				2673	Grants to Subsidiary Units	296 972 725
		D103			TERTIARY AND NON-FORMAL EDUCATION	6 610 000
			26		Grants	6 610 000
				267	Grants To Other General Government Units	6 610 000
				2673	Grants to Subsidiary Units	6 610 000
	D2				HEALTH	1 016 260 072
		D201			HEALTH STAFF MANAGEMENT	817 983 280
			21		Compensation Of Employees	817 983 280
				211	Salaries In Cash	817 983 280
				2115	Salaries in Cash for Health Staffs	817 983 280
		D202			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	160 256 818
			22		Use Of Goods And Services	11 000 000
				222	Professional, Research Services	11 000 000
				2221	Professional and contractual Services	11 000 000
			23		Acquisition Of Fixed Assets	120 165 384
				231	Acquisition Of Tangible Fixed Assets	120 165 384
				2311	Acquisition of Structures, Buildings	120 165 384
			26		Grants	29 091 434
				267	Grants To Other General Government Units	29 091 434
				2673	Grants to Subsidiary Units	29 091 434
		D203			DISEASE CONTROL	38 019 974
			26		Grants	38 019 974
				267	Grants To Other General Government Units	38 019 974
				2673	Grants to Subsidiary Units	38 019 974
	D3				YOUTH, SPORT AND CULTURE	522 960 452
		D301			CULTURE PROMOTION	2 634 984
			22		Use Of Goods And Services	2 634 984
				221	General Expenses	1 134 984
				2217	Public Relations and Awareness	1 134 984
				223	Transport And Travel	1 500 000
				2231	Transport and Travel	1 500 000
		D302			YOUTH PROTECTION AND PROMOTION	19 600 000
			22		Use Of Goods And Services	10 300 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				221	General Expenses	3 400 000
				2217	Public Relations and Awareness	3 400 000
				223	Transport And Travel	6 400 000
				2231	Transport and Travel	6 400 000
				226	Training Costs	500 000
				2261	Training Costs	500 000
			23		Acquisition Of Fixed Assets	6 000 000
			231		Acquisition Of Tangible Fixed Assets	6 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
				2315	Acquisition of Other Machinery and Equipment	3 000 000
			26		Grants	3 300 000
			267		Grants To Other General Government Units	3 300 000
				2673	Grants to Subsidiary Units	3 300 000
		D303			SPORTS AND LEISURE	500 725 468
			22		Use Of Goods And Services	300 000 000
			222		Professional, Research Services	100 000 000
				2221	Professional and contractual Services	100 000 000
			227		Supplies And Services	200 000 000
				2273	Security and Social Order	200 000 000
			23		Acquisition Of Fixed Assets	200 725 468
			231		Acquisition Of Tangible Fixed Assets	200 725 468
				2311	Acquisition of Structures, Buildings	200 725 468
	D4				PRIVATE SECTOR DEVELOPMENT	278 952 769
		D401			BUSINESS SUPPORT	3 952 769
			22		Use Of Goods And Services	3 952 769
			221		General Expenses	2 000 000
				2217	Public Relations and Awareness	2 000 000
			223		Transport And Travel	1 952 769
				2231	Transport and Travel	1 952 769
		D402			TRADE AND INDUSTRY	275 000 000
			23		Acquisition Of Fixed Assets	275 000 000
			231		Acquisition Of Tangible Fixed Assets	275 000 000
				2311	Acquisition of Structures, Buildings	275 000 000
	D5				AGRICULTURE	309 217 175
		D501			SUSTAINABLE CROP PRODUCTION	211 017 912
			22		Use Of Goods And Services	149 557 912
			221		General Expenses	6 387 658
				2217	Public Relations and Awareness	6 387 658
			222		Professional, Research Services	15 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2221 Professional and contractual Services	15 000 000
				223	Transport And Travel	12 331 654
					2231 Transport and Travel	12 331 654
				226	Training Costs	14 469 544
					2261 Training Costs	14 469 544
				227	Supplies And Services	98 369 056
					2274 Veterinary and Agricultural Supplies	98 369 056
				229	Other Use Of Goods And Services	3 000 000
					2291 Other Use of Goods& Services	3 000 000
			23	Acquisition Of Fixed Assets		37 500 000
				231	Acquisition Of Tangible Fixed Assets	37 500 000
					2316 Acquisition of Cultivated Assets	37 500 000
			26	Grants		23 960 000
				267	Grants To Other General Government Units	23 960 000
					2673 Grants to Subsidiary Units	23 960 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			98 199 263
				22	Use Of Goods And Services	15 459 049
					223 Transport And Travel	2 730 024
					2231 Transport and Travel	2 730 024
				227	Supplies And Services	12 729 025
					2274 Veterinary and Agricultural Supplies	12 729 025
			27	Social Benefits		82 740 214
				272	Social Assistance Benefits	82 740 214
					2722 Social Assistance Benefits - In Kind	82 740 214
	D6		ENVIRONMENT AND NATURAL RESOURCES			148 616 454
		D601	FORESTRY RESOURCES MANAGEMENT			42 728 997
				21	Compensation Of Employees	2 327 603
					211 Salaries In Cash	2 327 603
					2113 Salaries in cash for Other Employees	2 327 603
				22	Use Of Goods And Services	6 982 800
					222 Professional, Research Services	6 982 800
					2221 Professional and contractual Services	6 982 800
			23	Acquisition Of Fixed Assets		33 418 594
				231	Acquisition Of Tangible Fixed Assets	33 418 594
					2316 Acquisition of Cultivated Assets	33 418 594
		D602	SOIL CONSERVATION			105 887 457
				23	Acquisition Of Fixed Assets	105 887 457
				234	Acquisition Of Non Produced Assets	105 887 457
					2341 Land	105 887 457



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
4100	D7	ENERGY				97 665 318
	D701	ENERGY SOURCE DIVERSIFICATION				97 665 318
		23	Acquisition Of Fixed Assets			97 665 318
		231	Acquisition Of Tangible Fixed Assets			97 665 318
		2311	Acquisition of Structures, Buildings			97 665 318
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				124 398 844
	D802	HOUSING AND SETTLEMENT PROMOTION				124 398 844
		22	Use Of Goods And Services			20 000 000
		227	Supplies And Services			20 000 000
		2273	Security and Social Order			20 000 000
		27	Social Benefits			104 398 844
		272	Social Assistance Benefits			104 398 844
		2722	Social Assistance Benefits - In Kind			104 398 844
	BUGESERA DISTRICT					12 614 173 516
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 598 840 661
	0105	HUMAN RESOURCES				1 598 840 661
		21	Compensation Of Employees			1 598 840 661
		211	Salaries In Cash			1 472 621 853
		2113	Salaries in cash for Other Employees			1 472 621 853
		213	Social Contribution			126 218 808
		2131	Actual Social Contribution			126 218 808
	90	TRANSPORT				1 369 986 737
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE				1 369 986 737
		22	Use Of Goods And Services			83 333 333
		223	Transport And Travel			14 583 333
		2231	Transport and Travel			14 583 333
		224	Maintenance And Repairs And Spare Parts			68 750 000
		2241	Maintenance and Repairs			68 750 000
		23	Acquisition Of Fixed Assets			1 286 653 404
		231	Acquisition Of Tangible Fixed Assets			1 286 653 404
		2311	Acquisition of Structures, Buildings			1 286 653 404
	95	WATER AND SANITATION				454 010 957
	9503	WATER INFRASTRUCTURE				454 010 957
		23	Acquisition Of Fixed Assets			454 010 957
		231	Acquisition Of Tangible Fixed Assets			454 010 957
		2311	Acquisition of Structures, Buildings			454 010 957
	B1	SOCIAL PROTECTION				1 891 625 059
	B101	SUPPORT TO GENOCIDE SURVIVORS				774 572 398
		27	Social Benefits			774 572 398



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				272	Social Assistance Benefits	774 572 398
				2721	Social Assistance Benefits - In Cash	774 572 398
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			61 490 650
			22	Use Of Goods And Services		35 428 571
			221	General Expenses		10 488 042
				2211	Office Supplies and Consumables	1 648 004
				2214	Communication Costs	2 274 000
				2217	Public Relations and Awareness	6 566 038
			223	Transport And Travel		22 738 529
				2231	Transport and Travel	22 738 529
			226	Training Costs		2 202 000
				2261	Training Costs	2 202 000
			26	Grants		2 343 750
			267	Grants To Other General Government Units		2 343 750
				2673	Grants to Subsidiary Units	2 343 750
			27	Social Benefits		23 718 329
			272	Social Assistance Benefits		23 718 329
				2721	Social Assistance Benefits - In Cash	23 718 329
		B105	VULNERABLE GROUPS SUPPORT			1 053 062 011
			26	Grants		1 050 102 134
			267	Grants To Other General Government Units		1 050 102 134
				2673	Grants to Subsidiary Units	1 050 102 134
			27	Social Benefits		2 959 877
			272	Social Assistance Benefits		2 959 877
				2721	Social Assistance Benefits - In Cash	2 959 877
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			22	Use Of Goods And Services		500 000
			229	Other Use Of Goods And Services		500 000
				2291	Other Use of Goods& Services	500 000
			27	Social Benefits		2 000 000
			272	Social Assistance Benefits		2 000 000
				2721	Social Assistance Benefits - In Cash	2 000 000
	D0	GOOD GOVERNANCE AND JUSTICE				265 442 983
		D001	GOOD GOVERNANCE AND DECENTRALISATION			249 692 150
			22	Use Of Goods And Services		34 500 860
			221	General Expenses		12 360 000
				2217	Public Relations and Awareness	12 360 000
			223	Transport And Travel		5 140 860
				2231	Transport and Travel	5 140 860



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				226	Training Costs	17 000 000
				2261	Training Costs	17 000 000
			23		Acquisition Of Fixed Assets	180 000 000
			231		Acquisition Of Tangible Fixed Assets	180 000 000
			2311		Acquisition of Structures, Buildings	180 000 000
			26		Grants	35 191 290
			267		Grants To Other General Government Units	35 191 290
			2673		Grants to Subsidiary Units	35 191 290
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	9 135 000
			27		Social Benefits	9 135 000
			272		Social Assistance Benefits	9 135 000
			2721		Social Assistance Benefits - In Cash	9 135 000
		D007			LABOUR ADMINISTRATION	6 615 833
			22		Use Of Goods And Services	6 615 833
			221		General Expenses	4 615 833
			2217		Public Relations and Awareness	4 615 833
			223		Transport And Travel	2 000 000
			2231		Transport and Travel	2 000 000
	D1				EDUCATION	3 650 415 490
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 323 931 836
			21		Compensation Of Employees	1 921 113 829
			211		Salaries In Cash	1 749 056 691
			2114		Salaries in Cash for Teachers	1 749 056 691
			213		Social Contribution	172 057 138
			2131		Actual Social Contribution	172 057 138
			22		Use Of Goods And Services	73 202 795
			221		General Expenses	17 675 605
			2211		Office Supplies and Consumables	16 480 800
			2217		Public Relations and Awareness	1 194 805
			222		Professional, Research Services	7 923 566
			2221		Professional and contractual Services	7 923 566
			223		Transport And Travel	6 474 865
			2231		Transport and Travel	6 474 865
			226		Training Costs	41 128 759
			2261		Training Costs	41 128 759
			26		Grants	329 615 212
			267		Grants To Other General Government Units	329 615 212
			2673		Grants to Subsidiary Units	329 615 212
		D102			SECONDARY EDUCATION	1 323 632 454



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget				
			D103	21	Compensation Of Employees		828 616 563			
				211	Salaries In Cash		759 419 748			
					2114	Salaries in Cash for Teachers	759 419 748			
					213	Social Contribution		69 196 815		
				2131		Actual Social Contribution	69 196 815			
				22	Use Of Goods And Services		31 456 272			
					221	General Expenses		15 382 080		
						2211	Office Supplies and Consumables	15 382 080		
				222	Professional, Research Services		16 074 192			
					2221	Professional and contractual Services	16 074 192			
				23	Acquisition Of Fixed Assets		124 537 200			
					231	Acquisition Of Tangible Fixed Assets		124 537 200		
			2311			Acquisition of Structures, Buildings	124 537 200			
			26	Grants		339 022 419				
				267	Grants To Other General Government Units		339 022 419			
					2673	Grants to Subsidiary Units	339 022 419			
			26	Grants		2 851 200				
				267	Grants To Other General Government Units		2 851 200			
					2673	Grants to Subsidiary Units	2 851 200			
			D2	HEALTH						817 767 998
				D201	HEALTH STAFF MANAGEMENT					762 419 889
					21	Compensation Of Employees		762 419 889		
						211	Salaries In Cash		644 165 013	
							2115	Salaries in Cash for Health Staffs	644 165 013	
					213	Social Contribution		118 254 876		
						2131	Actual Social Contribution	118 254 876		
				D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS					14 545 717
					26	Grants		14 545 717		
						267	Grants To Other General Government Units		14 545 717	
							2673	Grants to Subsidiary Units	14 545 717	
				D203	DISEASE CONTROL					40 802 392
					26	Grants		40 802 392		
						267	Grants To Other General Government Units		40 802 392	
2673	Grants to Subsidiary Units	40 802 392								
D3	YOUTH, SPORT AND CULTURE					319 073 160				
	D301	CULTURE PROMOTION					3 011 410			
		22		Use Of Goods And Services		3 011 410				
			221	General Expenses		3 011 410				



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	3 011 410
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		7 100 000
			221	General Expenses		3 700 000
				2217	Public Relations and Awareness	3 700 000
			223	Transport And Travel		1 900 000
				2231	Transport and Travel	1 900 000
			226	Training Costs		1 500 000
				2261	Training Costs	1 500 000
			25	Subsidies		3 000 000
			251	Subsidies To Public Corporations		3 000 000
				2511	Subsidies to Non Financial Public Corporations	3 000 000
			26	Grants		4 000 000
			267	Grants To Other General Government Units		4 000 000
				2673	Grants to Subsidiary Units	4 000 000
			27	Social Benefits		1 500 000
			272	Social Assistance Benefits		1 500 000
				2721	Social Assistance Benefits - In Cash	1 500 000
		D303	SPORTS AND LEISURE			300 461 750
			22	Use Of Goods And Services		40 000 000
			227	Supplies And Services		40 000 000
				2273	Security and Social Order	40 000 000
			23	Acquisition Of Fixed Assets		260 461 750
			231	Acquisition Of Tangible Fixed Assets		260 461 750
				2311	Acquisition of Structures, Buildings	260 461 750
	D4	PRIVATE SECTOR DEVELOPMENT				141 760 000
		D401	BUSINESS SUPPORT			141 760 000
			22	Use Of Goods And Services		9 760 000
			221	General Expenses		3 500 000
				2217	Public Relations and Awareness	3 500 000
			223	Transport And Travel		6 260 000
				2231	Transport and Travel	6 260 000
			23	Acquisition Of Fixed Assets		132 000 000
			236	Acquisition Of Investment In Financial Assets - Foreign		132 000 000
				2364	Shares Public Corporations and Quasi Public Corporation	132 000 000
	D5	AGRICULTURE				660 402 030
		D501	SUSTAINABLE CROP PRODUCTION			188 110 936
			22	Use Of Goods And Services		120 803 537
			221	General Expenses		11 982 114



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	11 982 114
				223	Transport And Travel	10 000 000
					2231 Transport and Travel	10 000 000
				226	Training Costs	38 821 423
					2261 Training Costs	38 821 423
				227	Supplies And Services	60 000 000
					2274 Veterinary and Agricultural Supplies	60 000 000
			26	Grants		66 097 855
				267	Grants To Other General Government Units	66 097 855
					2673 Grants to Subsidiary Units	66 097 855
			27	Social Benefits		1 209 544
				272	Social Assistance Benefits	1 209 544
					2721 Social Assistance Benefits - In Cash	1 209 544
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			472 291 094
			22	Use Of Goods And Services		16 634 652
				227	Supplies And Services	16 634 652
					2274 Veterinary and Agricultural Supplies	16 634 652
			26	Grants		5 211 602
				267	Grants To Other General Government Units	5 211 602
					2673 Grants to Subsidiary Units	5 211 602
			27	Social Benefits		450 444 840
				272	Social Assistance Benefits	450 444 840
					2721 Social Assistance Benefits - In Cash	112 611 210
					2722 Social Assistance Benefits - In Kind	337 833 630
	D6	ENVIRONMENT AND NATURAL RESOURCES				35 122 492
		D601	FORESTRY RESOURCES MANAGEMENT			35 122 492
			22	Use Of Goods And Services		9 310 190
				222	Professional, Research Services	9 310 190
					2221 Professional and contractual Services	9 310 190
			23	Acquisition Of Fixed Assets		25 812 302
				231	Acquisition Of Tangible Fixed Assets	25 812 302
					2316 Acquisition of Cultivated Assets	25 812 302
	D7	ENERGY				119 330 644
		D702	ENERGY ACCESS			119 330 644
			23	Acquisition Of Fixed Assets		119 330 644
				231	Acquisition Of Tangible Fixed Assets	119 330 644
					2311 Acquisition of Structures, Buildings	119 330 644
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				1 290 395 305
		D802	HOUSING AND SETTLEMENT PROMOTION			1 290 395 305



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget			
4200	GATSIBO DISTRICT		22	Use Of Goods And Services		51 105 600			
			227	Supplies And Services		51 105 600			
				2273	Security and Social Order	51 105 600			
			23	Acquisition Of Fixed Assets		554 510 630			
				231	Acquisition Of Tangible Fixed Assets		554 510 630		
			2311		Acquisition of Structures, Buildings	554 510 630			
			27	Social Benefits		684 779 075			
				272	Social Assistance Benefits		684 779 075		
			2721		Social Assistance Benefits - In Cash	684 779 075			
			01	ADMINISTRATIVE AND SUPPORT SERVICES					2 148 084 242
		0102	MANAGEMENT SUPPORT					426 666 668	
			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		411 666 668			
				231	Acquisition Of Tangible Fixed Assets		411 666 668		
			2311		Acquisition of Structures, Buildings	411 666 668			
			0105	HUMAN RESOURCES					1 721 417 574
			21	Compensation Of Employees		1 550 417 574			
				211	Salaries In Cash		1 550 417 574		
			2113		Salaries in cash for Other Employees	1 550 417 574			
			22	Use Of Goods And Services		171 000 000			
				222	Professional, Research Services		109 000 000		
			2221		Professional and contractual Services	109 000 000			
			223	Transport And Travel		62 000 000			
				2231	Transport and Travel	62 000 000			
			90	TRANSPORT					332 771 617
			9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE					332 771 617
		22		Use Of Goods And Services		147 333 333			
				222	Professional, Research Services		25 000 000		
		2221			Professional and contractual Services	25 000 000			
		224		Maintenance And Repairs And Spare Parts		52 333 333			
				2241	Maintenance and Repairs	52 333 333			
		228		Arrears		70 000 000			
				2281	Arrears - Use of Goods and Services	70 000 000			
		23		Acquisition Of Fixed Assets		185 438 284			
				231	Acquisition Of Tangible Fixed Assets		185 438 284		
		2311			Acquisition of Structures, Buildings	185 438 284			



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	95		WATER AND SANITATION			290 000 000
		9503	WATER INFRASTRUCTURE			290 000 000
			22	Use Of Goods And Services		11 414 427
			222	Professional, Research Services		11 414 427
				2221	Professional and contractual Services	11 414 427
			23	Acquisition Of Fixed Assets		278 585 573
			231	Acquisition Of Tangible Fixed Assets		278 585 573
				2311	Acquisition of Structures, Buildings	278 585 573
	B1		SOCIAL PROTECTION			2 031 182 110
		B101	SUPPORT TO GENOCIDE SURVIVORS			523 045 750
			23	Acquisition Of Fixed Assets		449 275 000
			231	Acquisition Of Tangible Fixed Assets		449 275 000
				2311	Acquisition of Structures, Buildings	449 275 000
			26	Grants		12 240 000
			267	Grants To Other General Government Units		12 240 000
				2673	Grants to Subsidiary Units	12 240 000
			27	Social Benefits		61 530 750
			272	Social Assistance Benefits		61 530 750
				2721	Social Assistance Benefits - In Cash	61 530 750
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			39 323 504
			22	Use Of Goods And Services		28 927 000
			221	General Expenses		4 067 000
				2214	Communication Costs	3 374 000
				2217	Public Relations and Awareness	693 000
			223	Transport And Travel		24 860 000
				2231	Transport and Travel	24 860 000
			26	Grants		10 396 504
			267	Grants To Other General Government Units		10 396 504
				2673	Grants to Subsidiary Units	10 396 504
		B105	VULNERABLE GROUPS SUPPORT			1 466 312 856
			22	Use Of Goods And Services		54 628 468
			221	General Expenses		17 177 787
				2217	Public Relations and Awareness	17 177 787
			223	Transport And Travel		37 450 681
				2231	Transport and Travel	37 450 681
			23	Acquisition Of Fixed Assets		757 262 191
			231	Acquisition Of Tangible Fixed Assets		757 262 191
				2311	Acquisition of Structures, Buildings	757 262 191
			26	Grants		192 566 556



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				267	Grants To Other General Government Units	192 566 556
				2673	Grants to Subsidiary Units	192 566 556
			27		Social Benefits	461 855 641
				272	Social Assistance Benefits	461 855 641
				2721	Social Assistance Benefits - In Cash	418 919 734
				2722	Social Assistance Benefits - In Kind	42 935 907
		B106			PEOPLE WITH DISABILITY SUPPORT	2 500 000
			22		Use Of Goods And Services	500 000
				221	General Expenses	100 000
				2217	Public Relations and Awareness	100 000
			223		Transport And Travel	400 000
				2231	Transport and Travel	400 000
			26		Grants	2 000 000
				267	Grants To Other General Government Units	2 000 000
				2673	Grants to Subsidiary Units	2 000 000
	D0				GOOD GOVERNANCE AND JUSTICE	74 924 144
		D001			GOOD GOVERNANCE AND DECENTRALISATION	62 358 311
			22		Use Of Goods And Services	40 358 311
				221	General Expenses	12 912 719
				2214	Communication Costs	1 056 950
				2217	Public Relations and Awareness	11 855 769
			223		Transport And Travel	16 885 592
				2231	Transport and Travel	16 885 592
			227		Supplies And Services	10 000 000
				2272	Clothing and Uniforms	10 000 000
			229		Other Use Of Goods And Services	560 000
				2291	Other Use of Goods& Services	560 000
			26		Grants	2 000 000
				267	Grants To Other General Government Units	2 000 000
				2673	Grants to Subsidiary Units	2 000 000
			28		Other Expenditures	20 000 000
				284	Transfers To Non-Reporting Government Entities	20 000 000
				2841	Transfers to non-reporting government entities	20 000 000
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000
			27		Social Benefits	8 715 000
				272	Social Assistance Benefits	8 715 000
				2721	Social Assistance Benefits - In Cash	8 715 000
		D007			LABOUR ADMINISTRATION	3 850 833
			22		Use Of Goods And Services	3 850 833



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				221	General Expenses	1 850 833
				2217	Public Relations and Awareness	1 850 833
				223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
	D1				EDUCATION	4 592 696 594
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 696 694 604
			21		Compensation Of Employees	2 281 093 851
			211		Salaries In Cash	2 281 093 851
			2114		Salaries in Cash for Teachers	2 281 093 851
			22		Use Of Goods And Services	52 759 421
			221		General Expenses	31 961 800
			2211		Office Supplies and Consumables	21 961 800
			2217		Public Relations and Awareness	10 000 000
			223		Transport And Travel	9 193 775
			2231		Transport and Travel	9 193 775
			226		Training Costs	11 603 846
			2261		Training Costs	11 603 846
			26		Grants	362 841 332
			267		Grants To Other General Government Units	362 841 332
			2673		Grants to Subsidiary Units	362 841 332
		D102			SECONDARY EDUCATION	1 884 912 736
			21		Compensation Of Employees	1 063 237 003
			211		Salaries In Cash	1 063 237 003
			2114		Salaries in Cash for Teachers	1 063 237 003
			22		Use Of Goods And Services	63 454 740
			221		General Expenses	19 313 280
			2211		Office Supplies and Consumables	19 313 280
			222		Professional, Research Services	44 141 460
			2221		Professional and contractual Services	44 141 460
			23		Acquisition Of Fixed Assets	357 020 508
			231		Acquisition Of Tangible Fixed Assets	357 020 508
			2311		Acquisition of Structures, Buildings	357 020 508
			26		Grants	401 200 485
			267		Grants To Other General Government Units	401 200 485
			2673		Grants to Subsidiary Units	401 200 485
		D103			TERTIARY AND NON-FORMAL EDUCATION	11 089 254
			26		Grants	11 089 254
			267		Grants To Other General Government Units	11 089 254
			2673		Grants to Subsidiary Units	11 089 254



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	D2	HEALTH				1 294 626 967
		D201	HEALTH STAFF MANAGEMENT			991 953 412
			21	Compensation Of Employees		991 953 412
			211	Salaries In Cash		991 953 412
				2115	Salaries in Cash for Health Staffs	991 953 412
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			302 673 555
			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		214 844 948
			231	Acquisition Of Tangible Fixed Assets		214 844 948
				2311	Acquisition of Structures, Buildings	214 844 948
			26	Grants		77 828 607
			267	Grants To Other General Government Units		77 828 607
				2673	Grants to Subsidiary Units	77 828 607
	D3	YOUTH, SPORT AND CULTURE				20 234 984
		D301	CULTURE PROMOTION			5 934 984
			22	Use Of Goods And Services		2 634 984
			221	General Expenses		634 984
				2217	Public Relations and Awareness	634 984
			223	Transport And Travel		2 000 000
				2231	Transport and Travel	2 000 000
			26	Grants		3 300 000
			267	Grants To Other General Government Units		3 300 000
				2673	Grants to Subsidiary Units	3 300 000
		D302	YOUTH PROTECTION AND PROMOTION			10 000 000
			22	Use Of Goods And Services		6 500 000
			221	General Expenses		600 000
				2217	Public Relations and Awareness	600 000
			223	Transport And Travel		5 900 000
				2231	Transport and Travel	5 900 000
			27	Social Benefits		3 500 000
			272	Social Assistance Benefits		3 500 000
				2722	Social Assistance Benefits - In Kind	3 500 000
		D303	SPORTS AND LEISURE			4 300 000
			22	Use Of Goods And Services		1 300 000
			223	Transport And Travel		1 300 000
				2231	Transport and Travel	1 300 000
			23	Acquisition Of Fixed Assets		3 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
	D4				PRIVATE SECTOR DEVELOPMENT	629 182 379
		D401			BUSINESS SUPPORT	629 182 379
			22		Use Of Goods And Services	26 654 998
			221		General Expenses	2 000 000
				2217	Public Relations and Awareness	2 000 000
			222		Professional, Research Services	21 654 998
				2221	Professional and contractual Services	21 654 998
			223		Transport And Travel	3 000 000
				2231	Transport and Travel	3 000 000
			23		Acquisition Of Fixed Assets	602 527 381
			231		Acquisition Of Tangible Fixed Assets	470 527 381
				2313	Acquisition of Office Equipment, Furniture and Fittings	470 527 381
			236		Acquisition Of Investment In Financial Assets - Foreign	132 000 000
				2364	Shares Public Corporations and Quasi Public Corporation	132 000 000
	D5				AGRICULTURE	409 571 366
		D501			SUSTAINABLE CROP PRODUCTION	143 675 041
			22		Use Of Goods And Services	143 675 041
			221		General Expenses	3 459 005
				2217	Public Relations and Awareness	3 459 005
			223		Transport And Travel	27 231 106
				2231	Transport and Travel	27 231 106
			227		Supplies And Services	112 984 930
				2274	Veterinary and Agricultural Supplies	112 984 930
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	218 952 517
			22		Use Of Goods And Services	37 902 695
			221		General Expenses	2 000 000
				2217	Public Relations and Awareness	2 000 000
			223		Transport And Travel	3 816 590
				2231	Transport and Travel	3 816 590
			227		Supplies And Services	32 086 105
				2274	Veterinary and Agricultural Supplies	32 086 105
			27		Social Benefits	181 049 822
			272		Social Assistance Benefits	181 049 822
				2722	Social Assistance Benefits - In Kind	181 049 822
		D503			PRODUCER PROFESSIONALISATION	46 943 808
			22		Use Of Goods And Services	8 943 808
			221		General Expenses	3 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	3 000 000
				223 Transport And Travel		5 943 808
				2231 Transport and Travel		5 943 808
			23 Acquisition Of Fixed Assets			38 000 000
			231 Acquisition Of Tangible Fixed Assets			38 000 000
			2316 Acquisition of Cultivated Assets			38 000 000
	D6		ENVIRONMENT AND NATURAL RESOURCES			49 622 591
		D601	FORESTRY RESOURCES MANAGEMENT			49 622 591
			22 Use Of Goods And Services			19 622 591
			221 General Expenses			2 476 174
			2217 Public Relations and Awareness			2 476 174
			222 Professional, Research Services			8 146 417
			2221 Professional and contractual Services			8 146 417
			223 Transport And Travel			9 000 000
			2231 Transport and Travel			9 000 000
			23 Acquisition Of Fixed Assets			30 000 000
			231 Acquisition Of Tangible Fixed Assets			30 000 000
			2316 Acquisition of Cultivated Assets			30 000 000
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			428 002 383
		D802	HOUSING AND SETTLEMENT PROMOTION			428 002 383
			22 Use Of Goods And Services			16 072 794
			222 Professional, Research Services			16 072 794
			2221 Professional and contractual Services			16 072 794
			23 Acquisition Of Fixed Assets			411 929 589
			231 Acquisition Of Tangible Fixed Assets			411 929 589
			2311 Acquisition of Structures, Buildings			411 929 589
4300			KAYONZA DISTRICT			9 475 917 227
	01		ADMINISTRATIVE AND SUPPORT SERVICES			1 770 664 793
		0102	MANAGEMENT SUPPORT			434 779 263
			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			379 779 263
			231 Acquisition Of Tangible Fixed Assets			379 779 263
			2311 Acquisition of Structures, Buildings			379 779 263
			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
		0104	LOCAL REVENUES AND FINANCES ADMINISTRATION			23 818 782



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants		23 818 782
			267	Grants To Other General Government Units		23 818 782
			2673	Grants to Subsidiary Units		23 818 782
		0105	HUMAN RESOURCES			1 312 066 748
			21	Compensation Of Employees		1 159 047 955
			211	Salaries In Cash		1 159 047 955
			2113	Salaries in cash for Other Employees		1 159 047 955
			22	Use Of Goods And Services		153 018 793
			223	Transport And Travel		153 018 793
			2231	Transport and Travel		153 018 793
	90		TRANSPORT			614 271 311
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			614 271 311
			23	Acquisition Of Fixed Assets		463 024 747
			231	Acquisition Of Tangible Fixed Assets		463 024 747
			2311	Acquisition of Structures, Buildings		463 024 747
			28	Other Expenditures		151 246 564
			284	Transfers To Non-Reporting Government Entities		151 246 564
			2841	Transfers to non-reporting government entities		151 246 564
	95		WATER AND SANITATION			198 279 530
		9503	WATER INFRASTRUCTURE			198 279 530
			23	Acquisition Of Fixed Assets		198 279 530
			231	Acquisition Of Tangible Fixed Assets		198 279 530
			2311	Acquisition of Structures, Buildings		198 279 530
	A6		LAND ADMINISTRATION AND LAND USE MANAGEMENT			60 000 000
		A602	LAND USE PLANNING AND MANAGEMENT			60 000 000
			22	Use Of Goods And Services		60 000 000
			227	Supplies And Services		60 000 000
			2273	Security and Social Order		60 000 000
	B1		SOCIAL PROTECTION			891 971 265
		B101	SUPPORT TO GENOCIDE SURVIVORS			241 897 238
			26	Grants		12 670 000
			267	Grants To Other General Government Units		12 670 000
			2673	Grants to Subsidiary Units		12 670 000
			27	Social Benefits		229 227 238
			272	Social Assistance Benefits		229 227 238
			2721	Social Assistance Benefits - In Cash		135 111 302
			2722	Social Assistance Benefits - In Kind		94 115 936
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			48 888 293
			22	Use Of Goods And Services		29 821 226



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				221	General Expenses	7 441 226
				2211	Office Supplies and Consumables	1 252 000
				2214	Communication Costs	2 160 000
				2217	Public Relations and Awareness	4 029 226
				223	Transport And Travel	20 766 000
				2231	Transport and Travel	20 766 000
				226	Training Costs	1 614 000
				2261	Training Costs	1 614 000
			26	Grants		19 067 067
				267	Grants To Other General Government Units	19 067 067
				2673	Grants to Subsidiary Units	19 067 067
		B105	VULNERABLE GROUPS SUPPORT			598 685 734
			22	Use Of Goods And Services		5 775 207
				223	Transport And Travel	5 775 207
				2231	Transport and Travel	5 775 207
			23	Acquisition Of Fixed Assets		19 466 791
				231	Acquisition Of Tangible Fixed Assets	19 466 791
				2311	Acquisition of Structures, Buildings	19 466 791
			26	Grants		427 486 215
				267	Grants To Other General Government Units	427 486 215
				2673	Grants to Subsidiary Units	427 486 215
			27	Social Benefits		28 471 878
				272	Social Assistance Benefits	28 471 878
				2721	Social Assistance Benefits - In Cash	28 471 878
			28	Other Expenditures		117 485 643
				284	Transfers To Non-Reporting Government Entities	117 485 643
				2841	Transfers to non-reporting government entities	117 485 643
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			22	Use Of Goods And Services		500 000
				229	Other Use Of Goods And Services	500 000
				2291	Other Use of Goods& Services	500 000
			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
	D0	GOOD GOVERNANCE AND JUSTICE				95 065 516
		D001	GOOD GOVERNANCE AND DECENTRALISATION			84 319 683
			22	Use Of Goods And Services		76 740 683
				221	General Expenses	12 815 564
				2217	Public Relations and Awareness	12 815 564



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				223	Transport And Travel	14 452 769
				2231	Transport and Travel	14 452 769
				226	Training Costs	49 472 350
				2261	Training Costs	49 472 350
			26	Grants		2 000 000
			267	Grants To Other General Government Units		2 000 000
			2673	Grants to Subsidiary Units		2 000 000
			28	Other Expenditures		5 579 000
			284	Transfers To Non-Reporting Government Entities		5 579 000
			2841	Transfers to non-reporting government entities		5 579 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			6 510 000
			27	Social Benefits		6 510 000
			272	Social Assistance Benefits		6 510 000
			2721	Social Assistance Benefits - In Cash		6 510 000
		D007	LABOUR ADMINISTRATION			4 235 833
			22	Use Of Goods And Services		4 235 833
			221	General Expenses		2 295 833
			2212	Water and Energy		100 000
			2214	Communication Costs		685 000
			2217	Public Relations and Awareness		1 510 833
			223	Transport And Travel		1 940 000
			2231	Transport and Travel		1 940 000
	D1	EDUCATION				3 828 646 793
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 437 013 624
			21	Compensation Of Employees		2 007 576 336
			211	Salaries In Cash		2 007 576 336
			2114	Salaries in Cash for Teachers		2 007 576 336
			22	Use Of Goods And Services		72 241 853
			221	General Expenses		18 016 300
			2211	Office Supplies and Consumables		17 016 300
			2217	Public Relations and Awareness		1 000 000
			222	Professional, Research Services		8 853 386
			2221	Professional and contractual Services		8 853 386
			223	Transport And Travel		2 275 799
			2231	Transport and Travel		2 275 799
			226	Training Costs		43 096 368
			2261	Training Costs		43 096 368
			23	Acquisition Of Fixed Assets		45 000 000
			231	Acquisition Of Tangible Fixed Assets		45 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2311 Acquisition of Structures, Buildings	45 000 000
			26	Grants		312 195 435
				267	Grants To Other General Government Units	312 195 435
				2673	Grants to Subsidiary Units	312 195 435
		D102	SECONDARY EDUCATION			1 387 368 106
			21	Compensation Of Employees		916 030 402
				211	Salaries In Cash	916 030 402
				2114	Salaries in Cash for Teachers	916 030 402
			22	Use Of Goods And Services		31 406 136
				221	General Expenses	15 311 520
				2211	Office Supplies and Consumables	15 311 520
				222	Professional, Research Services	16 094 616
				2221	Professional and contractual Services	16 094 616
			23	Acquisition Of Fixed Assets		32 775 000
				231	Acquisition Of Tangible Fixed Assets	32 775 000
				2311	Acquisition of Structures, Buildings	32 775 000
			26	Grants		286 113 406
				267	Grants To Other General Government Units	286 113 406
				2673	Grants to Subsidiary Units	286 113 406
			28	Other Expenditures		121 043 162
				284	Transfers To Non-Reporting Government Entities	121 043 162
				2841	Transfers to non-reporting government entities	121 043 162
		D103	TERTIARY AND NON-FORMAL EDUCATION			4 265 063
			26	Grants		4 265 063
				267	Grants To Other General Government Units	4 265 063
				2673	Grants to Subsidiary Units	4 265 063
	D2	HEALTH				1 033 471 327
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			3 000 000
			26	Grants		3 000 000
				267	Grants To Other General Government Units	3 000 000
				2673	Grants to Subsidiary Units	3 000 000
		D203	DISEASE CONTROL			1 030 471 327
			21	Compensation Of Employees		962 440 307
				211	Salaries In Cash	962 440 307
				2115	Salaries in Cash for Health Staffs	962 440 307
			26	Grants		68 031 020
				267	Grants To Other General Government Units	68 031 020
				2673	Grants to Subsidiary Units	68 031 020
	D3	YOUTH, SPORT AND CULTURE				19 858 558



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		D302	YOUTH PROTECTION AND PROMOTION			19 858 558
			22	Use Of Goods And Services		9 958 558
			221	General Expenses		4 958 558
				2217	Public Relations and Awareness	4 958 558
			223	Transport And Travel		3 500 000
				2231	Transport and Travel	3 500 000
			226	Training Costs		1 500 000
				2261	Training Costs	1 500 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		2 400 000
			267	Grants To Other General Government Units		2 400 000
				2673	Grants to Subsidiary Units	2 400 000
			27	Social Benefits		3 500 000
			272	Social Assistance Benefits		3 500 000
				2721	Social Assistance Benefits - In Cash	3 500 000
			28	Other Expenditures		1 000 000
			285	Miscellaneous Expenses		1 000 000
				2851	Miscellaneous Other Expenditures	1 000 000
	D4	PRIVATE SECTOR DEVELOPMENT				137 000 000
		D401	BUSINESS SUPPORT			137 000 000
			23	Acquisition Of Fixed Assets		132 000 000
			236	Acquisition Of Investment In Financial Assets - Foreign		132 000 000
				2364	Shares Public Corporations and Quasi Public Corporation	132 000 000
			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
	D5	AGRICULTURE				418 172 573
		D501	SUSTAINABLE CROP PRODUCTION			23 745 805
			22	Use Of Goods And Services		23 745 805
			227	Supplies And Services		23 745 805
				2274	Veterinary and Agricultural Supplies	23 745 805
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			249 955 021
			22	Use Of Goods And Services		132 172 283
			221	General Expenses		2 105 416
				2217	Public Relations and Awareness	2 105 416
			223	Transport And Travel		4 000 000
				2231	Transport and Travel	4 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				227	Supplies And Services	126 066 867
				2274	Veterinary and Agricultural Supplies	126 066 867
			23		Acquisition Of Fixed Assets	111 895 942
			231		Acquisition Of Tangible Fixed Assets	111 895 942
			2311		Acquisition of Structures, Buildings	111 895 942
			26		Grants	5 886 796
			267		Grants To Other General Government Units	5 886 796
			2673		Grants to Subsidiary Units	5 886 796
		D503			PRODUCER PROFESSIONALISATION	144 471 747
			22		Use Of Goods And Services	4 752 924
			221		General Expenses	2 052 924
			2217		Public Relations and Awareness	2 052 924
			223		Transport And Travel	2 700 000
			2231		Transport and Travel	2 700 000
			23		Acquisition Of Fixed Assets	90 000 000
			234		Acquisition Of Non Produced Assets	90 000 000
			2341		Land	90 000 000
			28		Other Expenditures	49 718 823
			284		Transfers To Non-Reporting Government Entities	49 718 823
			2841		Transfers to non-reporting government entities	49 718 823
	D6				ENVIRONMENT AND NATURAL RESOURCES	112 038 780
		D601			FORESTRY RESOURCES MANAGEMENT	112 038 780
			22		Use Of Goods And Services	12 038 780
			221		General Expenses	1 056 140
			2217		Public Relations and Awareness	1 056 140
			222		Professional, Research Services	6 982 640
			2221		Professional and contractual Services	6 982 640
			223		Transport And Travel	4 000 000
			2231		Transport and Travel	4 000 000
			23		Acquisition Of Fixed Assets	100 000 000
			231		Acquisition Of Tangible Fixed Assets	100 000 000
			2316		Acquisition of Cultivated Assets	100 000 000
	D7				ENERGY	32 000 000
		D701			ENERGY SOURCE DIVERSIFICATION	32 000 000
			23		Acquisition Of Fixed Assets	32 000 000
			231		Acquisition Of Tangible Fixed Assets	32 000 000
			2311		Acquisition of Structures, Buildings	32 000 000
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	264 476 781
		D802			HOUSING AND SETTLEMENT PROMOTION	264 476 781



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget				
4400	KIREHE DISTRICT		23	Acquisition Of Fixed Assets		14 780 800				
			231	Acquisition Of Tangible Fixed Assets		8 000 000				
				2311	Acquisition of Structures, Buildings	8 000 000				
			234	Acquisition Of Non Produced Assets		6 780 800				
				2341	Land	6 780 800				
			27	Social Benefits		249 695 981				
				272	Social Assistance Benefits		249 695 981			
			2722		Social Assistance Benefits - In Kind		249 695 981			
			KIREHE DISTRICT						8 986 614 036	
			01	ADMINISTRATIVE AND SUPPORT SERVICES					1 607 701 142	
			0102	MANAGEMENT SUPPORT					115 218 618	
				22	Use Of Goods And Services		43 074 164			
					221	General Expenses		1 952 769		
				2217		Public Relations and Awareness		1 952 769		
				222	Professional, Research Services		12 282 495			
					2221	Professional and contractual Services		12 282 495		
				223	Transport And Travel		13 007 544			
					2231	Transport and Travel		13 007 544		
				226	Training Costs		15 831 356			
					2261	Training Costs		15 831 356		
				23	Acquisition Of Fixed Assets		66 666 667			
					231	Acquisition Of Tangible Fixed Assets		66 666 667		
				2311		Acquisition of Structures, Buildings		66 666 667		
				26	Grants		5 477 787			
					267	Grants To Other General Government Units		5 477 787		
				2673		Grants to Subsidiary Units		5 477 787		
				0105	HUMAN RESOURCES					1 492 482 524
					21	Compensation Of Employees		1 492 482 524		
						211	Salaries In Cash		1 492 482 524	
					2113		Salaries in cash for Other Employees		1 492 482 524	
90	TRANSPORT					936 384 883				
9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE					936 384 883				
	23	Acquisition Of Fixed Assets		936 384 883						
		231	Acquisition Of Tangible Fixed Assets		936 384 883					
	2311		Acquisition of Structures, Buildings		936 384 883					
95	WATER AND SANITATION					655 341 603				
	9503	WATER INFRASTRUCTURE				655 341 603				
		23	Acquisition Of Fixed Assets		655 341 603					
			231	Acquisition Of Tangible Fixed Assets		655 341 603				



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	B1				2311 Acquisition of Structures, Buildings	655 341 603
					SOCIAL PROTECTION	875 294 302
		B101			SUPPORT TO GENOCIDE SURVIVORS	247 909 849
			27		Social Benefits	247 909 849
				272	Social Assistance Benefits	247 909 849
				2721	Social Assistance Benefits - In Cash	66 749 850
				2722	Social Assistance Benefits - In Kind	181 159 999
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	10 127 457
			22		Use Of Goods And Services	8 901 496
				221	General Expenses	4 160 457
				2217	Public Relations and Awareness	4 160 457
				223	Transport And Travel	4 741 039
				2231	Transport and Travel	4 741 039
			26		Grants	1 225 961
				267	Grants To Other General Government Units	1 225 961
				2673	Grants to Subsidiary Units	1 225 961
		B105			VULNERABLE GROUPS SUPPORT	614 756 996
			22		Use Of Goods And Services	6 182 000
				223	Transport And Travel	4 500 000
				2231	Transport and Travel	4 500 000
				226	Training Costs	1 682 000
				2261	Training Costs	1 682 000
			26		Grants	574 922 425
				267	Grants To Other General Government Units	574 922 425
				2673	Grants to Subsidiary Units	574 922 425
			27		Social Benefits	33 652 571
				272	Social Assistance Benefits	33 652 571
				2721	Social Assistance Benefits - In Cash	31 752 434
				2722	Social Assistance Benefits - In Kind	1 900 137
		B106			PEOPLE WITH DISABILITY SUPPORT	2 500 000
			26		Grants	2 500 000
				267	Grants To Other General Government Units	2 500 000
				2673	Grants to Subsidiary Units	2 500 000
	D0				GOOD GOVERNANCE AND JUSTICE	70 492 083
		D001			GOOD GOVERNANCE AND DECENTRALISATION	58 906 250
			22		Use Of Goods And Services	57 346 250
				221	General Expenses	2 000 000
				2217	Public Relations and Awareness	2 000 000
				223	Transport And Travel	12 200 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2231 Transport and Travel	12 200 000
				226 Training Costs		43 146 250
				2261 Training Costs		43 146 250
			26 Grants			1 560 000
			267 Grants To Other General Government Units			1 560 000
			2673 Grants to Subsidiary Units			1 560 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			7 560 000
			26 Grants			7 560 000
			267 Grants To Other General Government Units			7 560 000
			2673 Grants to Subsidiary Units			7 560 000
		D007	LABOUR ADMINISTRATION			4 025 833
			22 Use Of Goods And Services			4 025 833
			221 General Expenses			300 833
			2217 Public Relations and Awareness			300 833
			223 Transport And Travel			2 640 000
			2231 Transport and Travel			2 640 000
			226 Training Costs			1 085 000
			2261 Training Costs			1 085 000
	D1		EDUCATION			3 039 590 890
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			1 939 595 947
			21 Compensation Of Employees			1 541 167 702
			211 Salaries In Cash			1 541 167 702
			2114 Salaries in Cash for Teachers			1 541 167 702
			22 Use Of Goods And Services			56 759 900
			221 General Expenses			1 000 000
			2214 Communication Costs			200 000
			2217 Public Relations and Awareness			800 000
			222 Professional, Research Services			8 797 171
			2221 Professional and contractual Services			8 797 171
			223 Transport And Travel			10 667 029
			2231 Transport and Travel			10 667 029
			226 Training Costs			36 295 700
			2261 Training Costs			36 295 700
			26 Grants			341 668 345
			267 Grants To Other General Government Units			341 668 345
			2673 Grants to Subsidiary Units			341 668 345
		D102	SECONDARY EDUCATION			1 094 593 596
			21 Compensation Of Employees			722 238 587
			211 Salaries In Cash			722 238 587



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2114 Salaries in Cash for Teachers	722 238 587
			22	Use Of Goods And	Services	17 010 557
			221	General Expenses		300 000
				2214	Communication Costs	300 000
			222	Professional, Research Services		11 710 557
				2221	Professional and contractual Services	11 710 557
			223	Transport And Travel		5 000 000
				2231	Transport and Travel	5 000 000
			23	Acquisition Of Fixed Assets		57 775 000
			231	Acquisition Of Tangible Fixed Assets		57 775 000
				2311	Acquisition of Structures, Buildings	57 775 000
			26	Grants		297 569 452
			267	Grants To Other General Government Units		297 569 452
				2673	Grants to Subsidiary Units	297 569 452
		D103	TERTIARY AND NON-FORMAL EDUCATION			5 401 347
			22	Use Of Goods And	Services	2 188 127
			221	General Expenses		2 188 127
				2211	Office Supplies and Consumables	2 188 127
			26	Grants		3 213 220
			267	Grants To Other General Government Units		3 213 220
				2673	Grants to Subsidiary Units	3 213 220
	D2	HEALTH				767 128 226
		D201	HEALTH STAFF MANAGEMENT			714 290 660
			21	Compensation Of Employees		714 290 660
				211	Salaries In Cash	714 290 660
				2115	Salaries in Cash for Health Staffs	714 290 660
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			14 545 717
			26	Grants		14 545 717
			267	Grants To Other General Government Units		14 545 717
				2673	Grants to Subsidiary Units	14 545 717
		D203	DISEASE CONTROL			38 291 849
			22	Use Of Goods And	Services	3 300 000
			221	General Expenses		1 500 000
				2217	Public Relations and Awareness	1 500 000
			223	Transport And Travel		1 800 000
				2231	Transport and Travel	1 800 000
			26	Grants		34 991 849
			267	Grants To Other General Government Units		34 991 849
				2673	Grants to Subsidiary Units	34 991 849



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	D3		YOUTH, SPORT AND CULTURE			22 358 558
		D301	CULTURE PROMOTION			2 258 558
			22	Use Of Goods And Services		2 258 558
			221	General Expenses		1 058 558
				2217	Public Relations and Awareness	1 058 558
			223	Transport And Travel		1 200 000
				2231	Transport and Travel	1 200 000
		D302	YOUTH PROTECTION AND PROMOTION			20 100 000
			22	Use Of Goods And Services		12 000 000
			221	General Expenses		1 100 000
				2214	Communication Costs	100 000
				2217	Public Relations and Awareness	1 000 000
			223	Transport And Travel		5 600 000
				2231	Transport and Travel	5 600 000
			226	Training Costs		5 300 000
				2261	Training Costs	5 300 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		1 600 000
			267	Grants To Other General Government Units		1 600 000
				2673	Grants to Subsidiary Units	1 600 000
			27	Social Benefits		3 500 000
			272	Social Assistance Benefits		3 500 000
				2722	Social Assistance Benefits - In Kind	3 500 000
	D4		PRIVATE SECTOR DEVELOPMENT			255 450 931
		D401	BUSINESS SUPPORT			255 450 931
			23	Acquisition Of Fixed Assets		255 450 931
			231	Acquisition Of Tangible Fixed Assets		123 450 931
				2311	Acquisition of Structures, Buildings	123 450 931
			236	Acquisition Of Investment In Financial Assets - Foreign		132 000 000
				2364	Shares Public Corporations and Quasi Public Corporation	132 000 000
	D5		AGRICULTURE			319 803 668
		D501	SUSTAINABLE CROP PRODUCTION			124 063 551
			22	Use Of Goods And Services		24 161 197
			221	General Expenses		2 868 000
				2214	Communication Costs	220 000
				2217	Public Relations and Awareness	2 648 000
			223	Transport And Travel		14 022 759



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2231 Transport and Travel	14 022 759
				226	Training Costs	3 070 492
				2261	Training Costs	3 070 492
				229	Other Use Of Goods And Services	4 199 946
				2291	Other Use of Goods& Services	4 199 946
			23		Acquisition Of Fixed Assets	99 902 354
			231		Acquisition Of Tangible Fixed Assets	12 734 000
			2311		Acquisition of Structures, Buildings	12 734 000
			234		Acquisition Of Non Produced Assets	87 168 354
			2341		Land	87 168 354
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	157 382 700
			22		Use Of Goods And Services	30 446 757
			221		General Expenses	750 000
			2214		Communication Costs	250 000
			2217		Public Relations and Awareness	500 000
			222		Professional, Research Services	4 013 427
			2221		Professional and contractual Services	4 013 427
			223		Transport And Travel	2 986 700
			2231		Transport and Travel	2 986 700
			226		Training Costs	10 496 630
			2261		Training Costs	10 496 630
			227		Supplies And Services	12 200 000
			2271		Health and Hygiene	7 500 000
			2274		Veterinary and Agricultural Supplies	4 700 000
			27		Social Benefits	126 935 943
			272		Social Assistance Benefits	126 935 943
			2721		Social Assistance Benefits - In Cash	126 935 943
		D503			PRODUCER PROFESSIONALISATION	38 357 417
			22		Use Of Goods And Services	38 357 417
			221		General Expenses	2 100 000
			2214		Communication Costs	100 000
			2217		Public Relations and Awareness	2 000 000
			222		Professional, Research Services	29 989 893
			2221		Professional and contractual Services	29 989 893
			223		Transport And Travel	5 767 524
			2231		Transport and Travel	5 767 524
			226		Training Costs	500 000
			2261		Training Costs	500 000
D6					ENVIRONMENT AND NATURAL RESOURCES	39 328 098



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
4500		D601	FORESTRY RESOURCES MANAGEMENT			39 328 098
			22	Use Of Goods And Services		6 982 643
			222	Professional, Research Services		6 982 643
				2221	Professional and contractual Services	6 982 643
			23	Acquisition Of Fixed Assets		32 345 455
			231	Acquisition Of Tangible Fixed Assets		32 345 455
				2316	Acquisition of Cultivated Assets	32 345 455
	D7	ENERGY				66 512 613
		D702	ENERGY ACCESS			66 512 613
			23	Acquisition Of Fixed Assets		66 512 613
			231	Acquisition Of Tangible Fixed Assets		66 512 613
				2311	Acquisition of Structures, Buildings	66 512 613
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				331 227 039
		D802	HOUSING AND SETTLEMENT PROMOTION			331 227 039
			23	Acquisition Of Fixed Assets		8 088 000
			231	Acquisition Of Tangible Fixed Assets		8 088 000
				2317	Acquisition of Intangible Assets	8 088 000
			27	Social Benefits		323 139 039
			272	Social Assistance Benefits		323 139 039
				2722	Social Assistance Benefits - In Kind	323 139 039
		NYAGATARE DISTRICT				13 677 169 629
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2 106 200 760
		0102	MANAGEMENT SUPPORT			350 000 000
			22	Use Of Goods And Services		340 000 000
			221	General Expenses		144 060 000
				2214	Communication Costs	84 060 000
				2217	Public Relations and Awareness	60 000 000
			222	Professional, Research Services		98 440 000
				2221	Professional and contractual Services	98 440 000
			223	Transport And Travel		97 500 000
				2231	Transport and Travel	97 500 000
			27	Social Benefits		10 000 000
			272	Social Assistance Benefits		10 000 000
				2721	Social Assistance Benefits - In Cash	10 000 000
		0105	HUMAN RESOURCES			1 756 200 760
			21	Compensation Of Employees		1 756 200 760
			211	Salaries In Cash		1 756 200 760
				2113	Salaries in cash for Other Employees	1 756 200 760
	90	TRANSPORT				3 406 418 630



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			3 406 418 630
			22	Use Of Goods And Services		67 333 333
			222	Professional, Research Services		9 000 000
				2221	Professional and contractual Services	9 000 000
			224	Maintenance And Repairs And Spare Parts		58 333 333
				2241	Maintenance and Repairs	58 333 333
			23	Acquisition Of Fixed Assets		3 339 085 297
				231	Acquisition Of Tangible Fixed Assets	3 339 085 297
				2311	Acquisition of Structures, Buildings	3 339 085 297
	B1		SOCIAL PROTECTION			746 327 876
		B101	SUPPORT TO GENOCIDE SURVIVORS			145 670 000
			23	Acquisition Of Fixed Assets		95 735 000
				231	Acquisition Of Tangible Fixed Assets	95 735 000
				2311	Acquisition of Structures, Buildings	95 735 000
			27	Social Benefits		49 935 000
				272	Social Assistance Benefits	49 935 000
				2721	Social Assistance Benefits - In Cash	28 565 000
				2722	Social Assistance Benefits - In Kind	21 370 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			20 935 366
			22	Use Of Goods And Services		10 747 866
				221	General Expenses	10 407 866
				2217	Public Relations and Awareness	10 407 866
				223	Transport And Travel	340 000
				2231	Transport and Travel	340 000
			27	Social Benefits		8 000 000
				272	Social Assistance Benefits	8 000 000
				2721	Social Assistance Benefits - In Cash	8 000 000
			28	Other Expenditures		2 187 500
				284	Transfers To Non-Reporting Government Entities	2 187 500
				2841	Transfers to non-reporting government entities	2 187 500
		B105	VULNERABLE GROUPS SUPPORT			577 222 510
			26	Grants		457 598 152
				267	Grants To Other General Government Units	457 598 152
				2673	Grants to Subsidiary Units	457 598 152
			27	Social Benefits		2 591 096
				272	Social Assistance Benefits	2 591 096
				2721	Social Assistance Benefits - In Cash	2 591 096
			28	Other Expenditures		117 033 262
				284	Transfers To Non-Reporting Government Entities	117 033 262



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2841 Transfers to non-reporting government entities	117 033 262
		B106			PEOPLE WITH DISABILITY SUPPORT	2 500 000
			22		Use Of Goods And Services	500 000
			229		Other Use Of Goods And Services	500 000
				2291	Other Use of Goods& Services	500 000
			27		Social Benefits	2 000 000
			272		Social Assistance Benefits	2 000 000
				2721	Social Assistance Benefits - In Cash	2 000 000
		D0			GOOD GOVERNANCE AND JUSTICE	122 364 785
		D001			GOOD GOVERNANCE AND DECENTRALISATION	104 583 952
			22		Use Of Goods And Services	73 110 689
			221		General Expenses	65 989 447
				2217	Public Relations and Awareness	65 989 447
			223		Transport And Travel	491 430
				2231	Transport and Travel	491 430
			226		Training Costs	6 629 812
				2261	Training Costs	6 629 812
			26		Grants	2 400 000
			267		Grants To Other General Government Units	2 400 000
				2673	Grants to Subsidiary Units	2 400 000
			28		Other Expenditures	29 073 263
			284		Transfers To Non-Reporting Government Entities	29 073 263
				2841	Transfers to non-reporting government entities	29 073 263
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	12 600 000
			27		Social Benefits	12 600 000
			272		Social Assistance Benefits	12 600 000
				2721	Social Assistance Benefits - In Cash	12 600 000
		D007			LABOUR ADMINISTRATION	5 180 833
			22		Use Of Goods And Services	5 180 833
			221		General Expenses	3 180 833
				2217	Public Relations and Awareness	3 180 833
			223		Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
		D1			EDUCATION	4 535 782 689
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 986 310 680
			21		Compensation Of Employees	2 413 884 001
			211		Salaries In Cash	2 413 884 001
				2114	Salaries in Cash for Teachers	2 413 884 001
			22		Use Of Goods And Services	90 271 184



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				221	General Expenses	24 312 242
				2211	Office Supplies and Consumables	22 320 900
				2217	Public Relations and Awareness	1 991 342
				222	Professional, Research Services	13 852 772
				2221	Professional and contractual Services	13 852 772
				223	Transport And Travel	6 450 000
				2231	Transport and Travel	6 450 000
				226	Training Costs	45 656 170
				2261	Training Costs	45 656 170
			23	Acquisition Of Fixed Assets		134 710 256
			231	Acquisition Of Tangible Fixed Assets		134 710 256
			2311	Acquisition of Structures, Buildings		134 710 256
			26	Grants		347 445 239
			267	Grants To Other General Government Units		347 445 239
			2673	Grants to Subsidiary Units		347 445 239
		D102	SECONDARY EDUCATION			1 536 162 009
			21	Compensation Of Employees		1 113 453 280
			211	Salaries In Cash		1 113 453 280
			2114	Salaries in Cash for Teachers		1 113 453 280
			22	Use Of Goods And Services		45 041 101
			221	General Expenses		17 982 720
			2211	Office Supplies and Consumables		17 982 720
			222	Professional, Research Services		27 058 381
			2221	Professional and contractual Services		27 058 381
			26	Grants		377 667 628
			267	Grants To Other General Government Units		377 667 628
			2673	Grants to Subsidiary Units		377 667 628
		D103	TERTIARY AND NON-FORMAL EDUCATION			13 310 000
			22	Use Of Goods And Services		5 210 000
			226	Training Costs		5 210 000
			2261	Training Costs		5 210 000
			28	Other Expenditures		8 100 000
			284	Transfers To Non-Reporting Government Entities		8 100 000
			2841	Transfers to non-reporting government entities		8 100 000
	D2	HEALTH				835 881 385
		D201	HEALTH STAFF MANAGEMENT			754 352 883
			21	Compensation Of Employees		754 352 883
			211	Salaries In Cash		754 352 883
			2115	Salaries in Cash for Health Staffs		754 352 883



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			29 091 434
			26	Grants		29 091 434
			267	Grants To Other General Government Units		29 091 434
				2673	Grants to Subsidiary Units	29 091 434
		D203	DISEASE CONTROL			52 437 068
			28	Other Expenditures		52 437 068
			284	Transfers To Non-Reporting Government Entities		52 437 068
				2841	Transfers to non-reporting government entities	52 437 068
	D3	YOUTH, SPORT AND CULTURE				321 542 237
		D301	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
		D302	YOUTH PROTECTION AND PROMOTION			17 600 000
			22	Use Of Goods And Services		17 600 000
			221	General Expenses		9 800 000
				2217	Public Relations and Awareness	9 800 000
			223	Transport And Travel		4 300 000
				2231	Transport and Travel	4 300 000
			225	Tools And Small Equipments		3 500 000
				2252	Small tools & production equipments	3 500 000
		D303	SPORTS AND LEISURE			301 307 253
			23	Acquisition Of Fixed Assets		301 307 253
			231	Acquisition Of Tangible Fixed Assets		301 307 253
				2311	Acquisition of Structures, Buildings	301 307 253
	D4	PRIVATE SECTOR DEVELOPMENT				462 944 326
		D401	BUSINESS SUPPORT			462 944 326
			22	Use Of Goods And Services		20 500 000
			221	General Expenses		18 000 000
				2217	Public Relations and Awareness	18 000 000
			222	Professional, Research Services		2 500 000
				2221	Professional and contractual Services	2 500 000
			23	Acquisition Of Fixed Assets		192 444 326
			231	Acquisition Of Tangible Fixed Assets		60 444 326
				2311	Acquisition of Structures, Buildings	60 444 326
			236	Acquisition Of Investment In Financial Assets - Foreign		132 000 000
				2364	Shares Public Corporations and Quasi Public Corporation	132 000 000
			25	Subsidies		250 000 000
				252	Subsidies To Private Enterprises	250 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	D5	AGRICULTURE			2521 Subsidies to Non Financial Private Enterprises	250 000 000
		D501	SUSTAINABLE CROP PRODUCTION			476 084 619
			22 Use Of Goods And Services			177 194 977
			221 General Expenses			55 657 966
			2217 Public Relations and Awareness			342 218
			223 Transport And Travel			376 439
			2231 Transport and Travel			376 439
			226 Training Costs			54 939 309
			2261 Training Costs			54 939 309
			23 Acquisition Of Fixed Assets			116 692 747
			231 Acquisition Of Tangible Fixed Assets			116 692 747
			2311 Acquisition of Structures, Buildings			26 692 747
			2315 Acquisition of Other Machinery and Equipment			90 000 000
			26 Grants			4 844 264
			267 Grants To Other General Government Units			4 844 264
			2673 Grants to Subsidiary Units			4 844 264
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			298 889 642
			22 Use Of Goods And Services			25 044 725
			221 General Expenses			3 781 635
			2217 Public Relations and Awareness			3 781 635
			223 Transport And Travel			4 000 000
			2231 Transport and Travel			4 000 000
			227 Supplies And Services			17 263 090
			2274 Veterinary and Agricultural Supplies			17 263 090
			23 Acquisition Of Fixed Assets			129 805 771
			231 Acquisition Of Tangible Fixed Assets			129 805 771
			2311 Acquisition of Structures, Buildings			114 491 430
			2316 Acquisition of Cultivated Assets			15 314 341
			27 Social Benefits			144 039 146
			272 Social Assistance Benefits			144 039 146
			2722 Social Assistance Benefits - In Kind			144 039 146
	D6	ENVIRONMENT AND NATURAL RESOURCES				118 224 405
		D601	FORESTRY RESOURCES MANAGEMENT			118 224 405
			22 Use Of Goods And Services			9 310 196
			223 Transport And Travel			9 310 196
			2231 Transport and Travel			9 310 196
			23 Acquisition Of Fixed Assets			108 914 209
			231 Acquisition Of Tangible Fixed Assets			108 914 209



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2316 Acquisition of Cultivated Assets	108 914 209
	D7	ENERGY				217 000 000
		D701	ENERGY SOURCE DIVERSIFICATION			217 000 000
			23 Acquisition Of Fixed Assets			217 000 000
			231 Acquisition Of Tangible Fixed Assets			217 000 000
				2311 Acquisition of Structures, Buildings		217 000 000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				328 397 917
		D801	URBAN MASTER PLAN IMPLEMENTATION			90 000 000
			23 Acquisition Of Fixed Assets			90 000 000
			231 Acquisition Of Tangible Fixed Assets			90 000 000
				2311 Acquisition of Structures, Buildings		90 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION			238 397 917
			23 Acquisition Of Fixed Assets			183 610 717
			231 Acquisition Of Tangible Fixed Assets			128 823 517
				2311 Acquisition of Structures, Buildings		128 823 517
			234 Acquisition Of Non Produced Assets			54 787 200
				2341 Land		54 787 200
			27 Social Benefits			54 787 200
			272 Social Assistance Benefits			54 787 200
				2722 Social Assistance Benefits - In Kind		54 787 200
4600		RWAMAGANA DISTRICT				9 036 356 488
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 477 954 366
		0102	MANAGEMENT SUPPORT			90 000 000
			23 Acquisition Of Fixed Assets			90 000 000
			231 Acquisition Of Tangible Fixed Assets			90 000 000
				2311 Acquisition of Structures, Buildings		90 000 000
		0105	HUMAN RESOURCES			1 387 954 366
			21 Compensation Of Employees			1 149 558 745
			211 Salaries In Cash			962 646 529
				2113 Salaries in cash for Other Employees		962 646 529
			213 Social Contribution			186 912 216
				2131 Actual Social Contribution		186 912 216
			22 Use Of Goods And Services			238 395 621
			222 Professional, Research Services			94 695 957
				2221 Professional and contractual Services		94 695 957
			223 Transport And Travel			143 699 664
				2231 Transport and Travel		143 699 664
	90	TRANSPORT				493 324 441
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			493 324 441



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	130 475 966
			227	Supplies And Services		130 475 966
			2273	Security and Social Order		130 475 966
			23	Acquisition Of Fixed Assets		362 848 475
			231	Acquisition Of Tangible Fixed Assets		362 848 475
			2311	Acquisition of Structures, Buildings		362 848 475
	95			WATER AND SANITATION		507 915 215
		9503		WATER INFRASTRUCTURE		447 465 552
			22	Use Of Goods And	Services	40 139 421
			221	General Expenses		30 139 421
			2211	Office Supplies and Consumables		30 139 421
			222	Professional, Research Services		1 500 000
			2221	Professional and contractual Services		1 500 000
			227	Supplies And Services		8 500 000
			2273	Security and Social Order		8 500 000
			23	Acquisition Of Fixed Assets		407 326 131
			231	Acquisition Of Tangible Fixed Assets		407 326 131
			2311	Acquisition of Structures, Buildings		407 326 131
		9504		SANITATION AND WASTE MANAGEMENT		60 449 663
			23	Acquisition Of Fixed Assets		60 449 663
			231	Acquisition Of Tangible Fixed Assets		60 449 663
			2311	Acquisition of Structures, Buildings		60 449 663
	B1			SOCIAL PROTECTION		611 881 682
		B101		SUPPORT TO GENOCIDE SURVIVORS		301 188 325
			26	Grants		22 892 000
			267	Grants To Other General Government Units		22 892 000
			2673	Grants to Subsidiary Units		22 892 000
			27	Social Benefits		278 296 325
			272	Social Assistance Benefits		278 296 325
			2721	Social Assistance Benefits - In Cash		144 689 100
			2722	Social Assistance Benefits - In Kind		133 607 225
		B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT		17 563 366
			22	Use Of Goods And	Services	9 875 866
			221	General Expenses		7 165 866
			2217	Public Relations and Awareness		7 165 866
			223	Transport And Travel		340 000
			2231	Transport and Travel		340 000
			226	Training Costs		2 370 000
			2261	Training Costs		2 370 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants		7 687 500
			267	Grants To Other General Government Units		7 687 500
			2673	Grants to Subsidiary Units		7 687 500
		B105	VULNERABLE GROUPS SUPPORT			290 629 991
			22	Use Of Goods And Services		1 400 000
			222	Professional, Research Services		1 400 000
			2221	Professional and contractual Services		1 400 000
			26	Grants		167 788 636
			267	Grants To Other General Government Units		167 788 636
			2673	Grants to Subsidiary Units		167 788 636
			27	Social Benefits		121 441 355
			272	Social Assistance Benefits		121 441 355
			2721	Social Assistance Benefits - In Cash		121 441 355
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			22	Use Of Goods And Services		500 000
			223	Transport And Travel		500 000
			2231	Transport and Travel		500 000
			26	Grants		2 000 000
			267	Grants To Other General Government Units		2 000 000
			2673	Grants to Subsidiary Units		2 000 000
	D0	GOOD GOVERNANCE AND JUSTICE				203 220 164
		D001	GOOD GOVERNANCE AND DECENTRALISATION			187 994 331
			22	Use Of Goods And Services		187 994 331
			221	General Expenses		21 101 672
			2217	Public Relations and Awareness		21 101 672
			222	Professional, Research Services		90 188 783
			2221	Professional and contractual Services		90 188 783
			223	Transport And Travel		16 051 414
			2231	Transport and Travel		16 051 414
			226	Training Costs		60 652 462
			2261	Training Costs		60 652 462
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			10 080 000
			27	Social Benefits		10 080 000
			272	Social Assistance Benefits		10 080 000
			2721	Social Assistance Benefits - In Cash		10 080 000
		D007	LABOUR ADMINISTRATION			5 145 833
			22	Use Of Goods And Services		5 145 833
			221	General Expenses		3 145 833
			2217	Public Relations and Awareness		3 145 833



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
	D1				EDUCATION	3 672 824 161
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 274 656 752
			21		Compensation Of Employees	1 881 117 546
			211		Salaries In Cash	1 592 456 586
				2114	Salaries in Cash for Teachers	1 592 456 586
			213		Social Contribution	288 660 960
				2131	Actual Social Contribution	288 660 960
			22		Use Of Goods And Services	71 629 309
			221		General Expenses	14 941 900
				2211	Office Supplies and Consumables	13 941 900
				2217	Public Relations and Awareness	1 000 000
			222		Professional, Research Services	10 170 867
				2221	Professional and contractual Services	10 170 867
			223		Transport And Travel	5 483 298
				2231	Transport and Travel	5 483 298
			226		Training Costs	41 033 244
				2261	Training Costs	41 033 244
			26		Grants	321 909 897
			267		Grants To Other General Government Units	321 909 897
				2673	Grants to Subsidiary Units	321 909 897
		D102			SECONDARY EDUCATION	1 388 347 409
			21		Compensation Of Employees	842 934 151
			211		Salaries In Cash	717 250 609
				2114	Salaries in Cash for Teachers	717 250 609
			213		Social Contribution	125 683 542
				2131	Actual Social Contribution	125 683 542
			22		Use Of Goods And Services	54 817 896
			221		General Expenses	15 089 760
				2211	Office Supplies and Consumables	15 089 760
			222		Professional, Research Services	22 796 059
				2221	Professional and contractual Services	22 796 059
			223		Transport And Travel	2 500 000
				2231	Transport and Travel	2 500 000
			227		Supplies And Services	14 432 077
				2271	Health and Hygiene	14 432 077
			23		Acquisition Of Fixed Assets	249 895 079
			231		Acquisition Of Tangible Fixed Assets	249 895 079



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2311 Acquisition of Structures, Buildings	249 895 079
			26	Grants		240 700 283
				267	Grants To Other General Government Units	240 700 283
				2673	Grants to Subsidiary Units	240 700 283
		D103	TERTIARY AND NON-FORMAL EDUCATION			9 820 000
			22	Use Of Goods And Services		1 000 000
			223	Transport And Travel		1 000 000
				2231	Transport and Travel	1 000 000
			26	Grants		8 820 000
				267	Grants To Other General Government Units	8 820 000
				2673	Grants to Subsidiary Units	8 820 000
	D2	HEALTH				1 064 071 852
		D201	HEALTH STAFF MANAGEMENT			942 944 978
			21	Compensation Of Employees		942 944 978
				211	Salaries In Cash	942 944 978
				2115	Salaries in Cash for Health Staffs	942 944 978
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			86 287 640
			22	Use Of Goods And Services		29 091 431
			224	Maintenance And Repairs And Spare Parts		29 091 431
				2241	Maintenance and Repairs	29 091 431
			23	Acquisition Of Fixed Assets		57 196 209
				231	Acquisition Of Tangible Fixed Assets	57 196 209
				2311	Acquisition of Structures, Buildings	57 196 209
		D203	DISEASE CONTROL			34 839 234
			26	Grants		34 839 234
				267	Grants To Other General Government Units	34 839 234
				2673	Grants to Subsidiary Units	34 839 234
	D3	YOUTH, SPORT AND CULTURE				22 734 984
		D301	CULTURE PROMOTION			2 634 984
			22	Use Of Goods And Services		2 134 984
			223	Transport And Travel		2 134 984
				2231	Transport and Travel	2 134 984
			26	Grants		500 000
				267	Grants To Other General Government Units	500 000
				2673	Grants to Subsidiary Units	500 000
		D302	YOUTH PROTECTION AND PROMOTION			20 100 000
			22	Use Of Goods And Services		12 400 000
				221	General Expenses	7 500 000
				2217	Public Relations and Awareness	7 500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				223	Transport And Travel	4 900 000
				2231	Transport and Travel	4 900 000
			23		Acquisition Of Fixed Assets	3 000 000
			231		Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	1 200 000
			267		Grants To Other General Government Units	1 200 000
				2673	Grants to Subsidiary Units	1 200 000
			27		Social Benefits	3 500 000
				272	Social Assistance Benefits	3 500 000
				2722	Social Assistance Benefits - In Kind	3 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	252 700 000
		D401			BUSINESS SUPPORT	132 700 000
			23		Acquisition Of Fixed Assets	132 700 000
			236		Acquisition Of Investment In Financial Assets - Foreign	132 700 000
				2364	Shares Public Corporations and Quasi Public Corproation	132 700 000
		D402			TRADE AND INDUSTRY	120 000 000
			22		Use Of Goods And Services	120 000 000
			222		Professional, Research Services	1 000 000
				2221	Professional and contractual Services	1 000 000
			227		Supplies And Services	119 000 000
				2273	Security and Social Order	119 000 000
	D5				AGRICULTURE	217 718 183
		D501			SUSTAINABLE CROP PRODUCTION	66 530 577
			22		Use Of Goods And Services	26 363 679
			221		General Expenses	1 968 063
				2217	Public Relations and Awareness	1 968 063
			223		Transport And Travel	4 595 616
				2231	Transport and Travel	4 595 616
			227		Supplies And Services	19 800 000
				2274	Veterinary and Agricultural Supplies	19 800 000
			23		Acquisition Of Fixed Assets	40 166 898
			231		Acquisition Of Tangible Fixed Assets	302 123
				2316	Acquisition of Cultivated Assets	302 123
			232		Acquisition Of Inventories	25 600 000
				2322	Other inventories	25 600 000
			234		Acquisition Of Non Produced Assets	14 264 775
				2341	Land	14 264 775
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	118 554 480



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	12 327 286
			221	General Expenses		1 587 617
				2217	Public Relations and Awareness	1 587 617
			223	Transport And Travel		2 875 546
				2231	Transport and Travel	2 875 546
			227	Supplies And Services		7 864 123
				2271	Health and Hygiene	4 000 000
				2274	Veterinary and Agricultural Supplies	3 864 123
			26	Grants		5 822 994
			267	Grants To Other General Government Units		5 822 994
				2673	Grants to Subsidiary Units	5 822 994
			27	Social Benefits		100 404 200
			272	Social Assistance Benefits		100 404 200
				2722	Social Assistance Benefits - In Kind	100 404 200
		D503	PRODUCER PROFESSIONALISATION			32 633 126
			22	Use Of Goods And	Services	31 933 126
			221	General Expenses		16 503 001
				2217	Public Relations and Awareness	16 503 001
			223	Transport And Travel		15 430 125
				2231	Transport and Travel	15 430 125
			26	Grants		700 000
			267	Grants To Other General Government Units		700 000
				2673	Grants to Subsidiary Units	700 000
	D6	ENVIRONMENT AND NATURAL RESOURCES				64 902 716
		D601	FORESTRY RESOURCES MANAGEMENT			64 902 716
			22	Use Of Goods And	Services	8 146 416
			222	Professional, Research Services		8 146 416
				2221	Professional and contractual Services	8 146 416
			23	Acquisition Of Fixed Assets		40 456 300
			231	Acquisition Of Tangible Fixed Assets		40 456 300
				2316	Acquisition of Cultivated Assets	40 456 300
			26	Grants		16 300 000
			267	Grants To Other General Government Units		16 300 000
				2673	Grants to Subsidiary Units	16 300 000
	D7	ENERGY				74 500 000
		D701	ENERGY SOURCE DIVERSIFICATION			4 500 000
			26	Grants		4 500 000
			267	Grants To Other General Government Units		4 500 000
				2673	Grants to Subsidiary Units	4 500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		D702	ENERGY ACCESS			70 000 000
			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
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			372 608 724
		D801	URBAN MASTER PLAN IMPLEMENTATION			209 178 807
			22	Use Of Goods And Services		11 431 158
			223	Transport And Travel		500 000
				2231	Transport and Travel	500 000
			227	Supplies And Services		10 931 158
				2273	Security and Social Order	10 931 158
			23	Acquisition Of Fixed Assets		195 947 649
			231	Acquisition Of Tangible Fixed Assets		195 947 649
				2311	Acquisition of Structures, Buildings	195 947 649
			26	Grants		1 800 000
			267	Grants To Other General Government Units		1 800 000
				2673	Grants to Subsidiary Units	1 800 000
		D802	HOUSING AND SETTLEMENT PROMOTION			163 429 917
			22	Use Of Goods And Services		36 000 000
			222	Professional, Research Services		11 000 000
				2221	Professional and contractual Services	11 000 000
			227	Supplies And Services		25 000 000
				2273	Security and Social Order	25 000 000
			23	Acquisition Of Fixed Assets		127 429 917
			231	Acquisition Of Tangible Fixed Assets		127 429 917
				2311	Acquisition of Structures, Buildings	127 429 917
4700			HUYE DISTRICT			13 716 622 084
	01		ADMINISTRATIVE AND SUPPORT SERVICES			1 486 985 398
		0105	HUMAN RESOURCES			1 486 985 398
			21	Compensation Of Employees		1 325 226 334
			211	Salaries In Cash		1 103 925 850
				2113	Salaries in cash for Other Employees	1 103 925 850
			213	Social Contribution		221 300 484
				2131	Actual Social Contribution	221 300 484
			22	Use Of Goods And Services		154 061 064
			223	Transport And Travel		154 061 064
				2231	Transport and Travel	154 061 064
			27	Social Benefits		7 698 000
			273	Employer Social Benefits		7 698 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	90	TRANSPORT			2731 Employer Social Benefits in cash	7 698 000
						3 063 649 181
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE				3 063 649 181
		22 Use Of Goods And Services				247 415 931
		224 Maintenance And Repairs And Spare Parts				247 415 931
		2241 Maintenance and Repairs				247 415 931
		23 Acquisition Of Fixed Assets				2 650 829 343
		231 Acquisition Of Tangible Fixed Assets				2 650 829 343
		2311 Acquisition of Structures, Buildings				2 650 829 343
		26 Grants				165 403 907
		267 Grants To Other General Government Units				165 403 907
		2673 Grants to Subsidiary Units				165 403 907
	95	WATER AND SANITATION				984 965 507
	9504	SANITATION AND WASTE MANAGEMENT				984 965 507
		23 Acquisition Of Fixed Assets				984 965 507
		231 Acquisition Of Tangible Fixed Assets				984 965 507
		2311 Acquisition of Structures, Buildings				984 965 507
	B1	SOCIAL PROTECTION				1 666 490 901
	B101	SUPPORT TO GENOCIDE SURVIVORS				573 922 965
		26 Grants				23 880 000
		267 Grants To Other General Government Units				23 880 000
		2673 Grants to Subsidiary Units				23 880 000
		27 Social Benefits				550 042 965
		272 Social Assistance Benefits				550 042 965
		2721 Social Assistance Benefits - In Cash				454 307 965
		2722 Social Assistance Benefits - In Kind				95 735 000
	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT				61 539 366
		22 Use Of Goods And Services				18 848 867
		221 General Expenses				10 890 867
		2217 Public Relations and Awareness				10 890 867
		223 Transport And Travel				7 958 000
		2231 Transport and Travel				7 958 000
		26 Grants				2 527 500
		267 Grants To Other General Government Units				2 527 500
		2673 Grants to Subsidiary Units				2 527 500
		27 Social Benefits				40 162 999
		272 Social Assistance Benefits				40 162 999
		2721 Social Assistance Benefits - In Cash				40 162 999
	B105	VULNERABLE GROUPS SUPPORT				1 028 528 570



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	203 750 704
			221	General Expenses		54 499 002
			2217	Public Relations and Awareness		54 499 002
			222	Professional, Research Services		65 918 369
			2221	Professional and contractual Services		65 918 369
			224	Maintenance And Repairs And Spare Parts		83 333 333
			2241	Maintenance and Repairs		83 333 333
			26	Grants		333 044 779
			267	Grants To Other General Government Units		333 044 779
			2673	Grants to Subsidiary Units		333 044 779
			27	Social Benefits		491 733 087
			272	Social Assistance Benefits		491 733 087
			2721	Social Assistance Benefits - In Cash		491 733 087
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			27	Social Benefits		2 500 000
			272	Social Assistance Benefits		2 500 000
			2721	Social Assistance Benefits - In Cash		2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE			99 542 183
		D001	GOOD GOVERNANCE AND DECENTRALISATION			94 851 350
			22	Use Of Goods And	Services	40 254 540
			221	General Expenses		38 254 540
			2213	Rental Costs		1 000 000
			2214	Communication Costs		300 000
			2217	Public Relations and Awareness		36 954 540
			223	Transport And Travel		2 000 000
			2231	Transport and Travel		2 000 000
			26	Grants		45 041 810
			267	Grants To Other General Government Units		45 041 810
			2673	Grants to Subsidiary Units		45 041 810
			27	Social Benefits		9 555 000
			272	Social Assistance Benefits		9 555 000
			2721	Social Assistance Benefits - In Cash		9 555 000
		D007	LABOUR ADMINISTRATION			4 690 833
			22	Use Of Goods And	Services	4 690 833
			221	General Expenses		2 690 833
			2217	Public Relations and Awareness		2 690 833
			223	Transport And Travel		2 000 000
			2231	Transport and Travel		2 000 000
	D1	EDUCATION				4 394 770 034



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget		
		D101	PRE-PRIMARY AND PRIMARY EDUCATION				2 911 077 396	
			21	Compensation Of Employees			2 457 320 307	
				211	Salaries In Cash		1 920 210 327	
					2114	Salaries in Cash for Teachers	1 920 210 327	
				213	Social Contribution		537 109 980	
					2131	Actual Social Contribution	537 109 980	
				22	Use Of Goods And Services			66 731 223
			221		General Expenses		14 941 708	
					2211	Office Supplies and Consumables	13 860 000	
					2213	Rental Costs	1 081 708	
			222		Professional, Research Services		1 500 000	
					2221	Professional and contractual Services	1 500 000	
			223	Transport And Travel		1 194 805		
				2231	Transport and Travel	1 194 805		
			226	Training Costs		49 094 710		
				2261	Training Costs	49 094 710		
			23	Acquisition Of Fixed Assets			13 946 835	
				231	Acquisition Of Tangible Fixed Assets		13 946 835	
					2311	Acquisition of Structures, Buildings	13 946 835	
			26	Grants			373 079 031	
				267	Grants To Other General Government Units		373 079 031	
					2673	Grants to Subsidiary Units	373 079 031	
			D102	SECONDARY EDUCATION				1 471 742 638
				21	Compensation Of Employees			1 005 612 500
		211			Salaries In Cash		1 005 612 500	
					2114	Salaries in Cash for Teachers	1 005 612 500	
		22		Use Of Goods And Services			18 648 000	
				221	General Expenses		18 648 000	
		2211			Office Supplies and Consumables	18 648 000		
		23		Acquisition Of Fixed Assets			158 322 139	
				231	Acquisition Of Tangible Fixed Assets		158 322 139	
					2311	Acquisition of Structures, Buildings	158 322 139	
		26		Grants			289 159 999	
				267	Grants To Other General Government Units		289 159 999	
			2673		Grants to Subsidiary Units	289 159 999		
		D103	TERTIARY AND NON-FORMAL EDUCATION				11 950 000	
26	Grants			11 950 000				
	267		Grants To Other General Government Units		11 950 000			
			2673	Grants to Subsidiary Units	11 950 000			



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	D2	HEALTH				1 049 629 400
		D201	HEALTH STAFF MANAGEMENT			775 751 433
			21	Compensation Of Employees		775 751 433
			211	Salaries In Cash		775 751 433
				2115	Salaries in Cash for Health Staffs	775 751 433
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			236 976 148
			23	Acquisition Of Fixed Assets		215 157 572
			231	Acquisition Of Tangible Fixed Assets		215 157 572
				2311	Acquisition of Structures, Buildings	215 157 572
			26	Grants		21 818 576
			267	Grants To Other General Government Units		21 818 576
				2673	Grants to Subsidiary Units	21 818 576
		D203	DISEASE CONTROL			36 901 819
			26	Grants		36 901 819
			267	Grants To Other General Government Units		36 901 819
				2673	Grants to Subsidiary Units	36 901 819
	D3	YOUTH, SPORT AND CULTURE				18 234 984
		D301	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
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		7 400 000
			221	General Expenses		5 900 000
				2217	Public Relations and Awareness	5 900 000
			223	Transport And Travel		1 500 000
				2231	Transport and Travel	1 500 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		2 400 000
			267	Grants To Other General Government Units		2 400 000
				2673	Grants to Subsidiary Units	2 400 000
			27	Social Benefits		2 800 000
			272	Social Assistance Benefits		2 800 000
				2721	Social Assistance Benefits - In Cash	2 800 000
	D4	PRIVATE SECTOR DEVELOPMENT				78 259 100
		D401	BUSINESS SUPPORT			78 259 100
			23	Acquisition Of Fixed Assets		75 759 100



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	35 759 100
				2311	Acquisition of Structures, Buildings	35 759 100
				235	Acquisition Of Investment In Financial Assets - Domestic	40 000 000
				2358	Acquisition of Shares And Other Equity-Domestic	40 000 000
			27		Social Benefits	2 500 000
			272		Social Assistance Benefits	2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
	D5		AGRICULTURE			359 815 545
		D501	SUSTAINABLE CROP PRODUCTION			186 889 698
			22		Use Of Goods And Services	90 878 705
			221		General Expenses	16 188 048
				2217	Public Relations and Awareness	16 188 048
			223		Transport And Travel	12 720 297
				2231	Transport and Travel	12 720 297
			226		Training Costs	13 339 440
				2261	Training Costs	13 339 440
			227		Supplies And Services	48 630 920
				2274	Veterinary and Agricultural Supplies	48 630 920
			27		Social Benefits	94 169 993
			272		Social Assistance Benefits	94 169 993
				2721	Social Assistance Benefits - In Cash	94 169 993
			28		Other Expenditures	1 841 000
			285		Miscellaneous Expenses	1 841 000
				2851	Miscellaneous Other Expenditures	1 841 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			162 487 982
			22		Use Of Goods And Services	15 868 765
			227		Supplies And Services	15 868 765
				2271	Health and Hygiene	6 126 979
				2274	Veterinary and Agricultural Supplies	9 741 786
			27		Social Benefits	146 619 217
			272		Social Assistance Benefits	146 619 217
				2721	Social Assistance Benefits - In Cash	146 619 217
		D503	PRODUCER PROFESSIONALISATION			10 437 865
			22		Use Of Goods And Services	10 437 865
			221		General Expenses	6 812 540
				2217	Public Relations and Awareness	6 812 540
			223		Transport And Travel	3 625 325
				2231	Transport and Travel	3 625 325
	D6		ENVIRONMENT AND NATURAL RESOURCES			86 947 633



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget			
4800		D601	FORESTRY RESOURCES MANAGEMENT				39 947 633		
		22	Use Of Goods And Services				9 310 190		
		222	Professional, Research Services				9 310 190		
			2221	Professional and contractual Services				9 310 190	
		23	Acquisition Of Fixed Assets				30 637 443		
		231	Acquisition Of Tangible Fixed Assets				30 637 443		
			2316	Acquisition of Cultivated Assets				30 637 443	
		D602	SOIL CONSERVATION				47 000 000		
		23	Acquisition Of Fixed Assets				47 000 000		
			234	Acquisition Of Non Produced Assets				47 000 000	
			2341	Land				47 000 000	
		D7	ENERGY				68 677 112		
		D702	ENERGY ACCESS				68 677 112		
			23	Acquisition Of Fixed Assets				68 677 112	
			231	Acquisition Of Tangible Fixed Assets				68 677 112	
				2311	Acquisition of Structures, Buildings				68 677 112
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				358 655 106		
		D802	HOUSING AND SETTLEMENT PROMOTION				358 655 106		
			23	Acquisition Of Fixed Assets				126 180 000	
			231	Acquisition Of Tangible Fixed Assets				126 180 000	
				2311	Acquisition of Structures, Buildings				126 180 000
			27	Social Benefits				232 475 106	
			272	Social Assistance Benefits				232 475 106	
				2721	Social Assistance Benefits - In Cash				232 475 106
			NYAMAGABE DISTRICT				11 888 942 703		
		01	ADMINISTRATIVE AND SUPPORT SERVICES				1 789 471 767		
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION				7 000 000		
			22	Use Of Goods And Services				7 000 000	
			223	Transport And Travel				7 000 000	
				2231	Transport and Travel				7 000 000
		0105	HUMAN RESOURCES				1 782 471 767		
			21	Compensation Of Employees				1 782 471 767	
			211	Salaries In Cash				1 782 471 767	
				2113	Salaries in cash for Other Employees				1 782 471 767
		90	TRANSPORT				235 193 050		
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE				235 193 050		
			22	Use Of Goods And Services				38 000 000	
			222	Professional, Research Services				30 000 000	
				2221	Professional and contractual Services				30 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				224	Maintenance And Repairs And Spare Parts	8 000 000
				2241	Maintenance and Repairs	8 000 000
			23		Acquisition Of Fixed Assets	197 193 050
				231	Acquisition Of Tangible Fixed Assets	197 193 050
				2311	Acquisition of Structures, Buildings	197 193 050
	95				WATER AND SANITATION	331 221 527
		9503			WATER INFRASTRUCTURE	331 221 527
			22		Use Of Goods And Services	67 875 485
				222	Professional, Research Services	67 875 485
				2221	Professional and contractual Services	67 875 485
			23		Acquisition Of Fixed Assets	263 346 042
				231	Acquisition Of Tangible Fixed Assets	263 346 042
				2311	Acquisition of Structures, Buildings	263 346 042
	B1				SOCIAL PROTECTION	1 774 903 379
		B101			SUPPORT TO GENOCIDE SURVIVORS	95 735 000
			27		Social Benefits	95 735 000
				272	Social Assistance Benefits	95 735 000
				2722	Social Assistance Benefits - In Kind	95 735 000
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	58 134 073
			22		Use Of Goods And Services	27 276 106
				221	General Expenses	12 645 981
				2211	Office Supplies and Consumables	1 000 000
				2214	Communication Costs	1 280 000
				2217	Public Relations and Awareness	10 365 981
			223		Transport And Travel	10 924 125
				2231	Transport and Travel	10 924 125
			226		Training Costs	3 706 000
				2261	Training Costs	3 706 000
			23		Acquisition Of Fixed Assets	3 000 000
				231	Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	18 596 967
				267	Grants To Other General Government Units	18 596 967
				2673	Grants to Subsidiary Units	18 596 967
			27		Social Benefits	9 261 000
				272	Social Assistance Benefits	9 261 000
				2721	Social Assistance Benefits - In Cash	9 261 000
		B105			VULNERABLE GROUPS SUPPORT	1 618 534 306
			22		Use Of Goods And Services	67 011 278



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				221	General Expenses	14 388 903
				2217	Public Relations and Awareness	14 388 903
				222	Professional, Research Services	3 080 000
				2221	Professional and contractual Services	3 080 000
				223	Transport And Travel	31 491 889
				2231	Transport and Travel	31 491 889
				226	Training Costs	18 050 486
				2261	Training Costs	18 050 486
			26	Grants		1 399 710 075
				267	Grants To Other General Government Units	1 399 710 075
				2673	Grants to Subsidiary Units	1 399 710 075
			27	Social Benefits		151 812 953
				272	Social Assistance Benefits	151 812 953
				2721	Social Assistance Benefits - In Cash	118 547 953
				2722	Social Assistance Benefits - In Kind	33 265 000
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			22	Use Of Goods And Services		500 000
			229	Other Use Of Goods And Services		500 000
				2291	Other Use of Goods& Services	500 000
			26	Grants		2 000 000
				267	Grants To Other General Government Units	2 000 000
				2673	Grants to Subsidiary Units	2 000 000
	D0	GOOD GOVERNANCE AND JUSTICE				421 200 385
		D001	GOOD GOVERNANCE AND DECENTRALISATION			405 099 552
			22	Use Of Goods And Services		110 543 380
				221	General Expenses	9 795 192
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	8 795 192
				222	Professional, Research Services	30 000 000
				2221	Professional and contractual Services	30 000 000
				223	Transport And Travel	6 764 808
				2231	Transport and Travel	6 764 808
				224	Maintenance And Repairs And Spare Parts	57 983 380
				2241	Maintenance and Repairs	57 983 380
				226	Training Costs	6 000 000
				2261	Training Costs	6 000 000
			23	Acquisition Of Fixed Assets		265 609 772
				231	Acquisition Of Tangible Fixed Assets	265 609 772
				2311	Acquisition of Structures, Buildings	115 609 772



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2313 Acquisition of Office Equipment, Furniture and Fittings	150 000 000
			26	Grants		28 946 400
			267	Grants To Other General Government Units		28 946 400
			2673	Grants to Subsidiary Units		28 946 400
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			11 445 000
			23	Acquisition Of Fixed Assets		8 526 000
			231	Acquisition Of Tangible Fixed Assets		8 526 000
			2312	Acquisition of Transport Equipment		8 526 000
			26	Grants		2 919 000
			267	Grants To Other General Government Units		2 919 000
			2673	Grants to Subsidiary Units		2 919 000
		D007	LABOUR ADMINISTRATION			4 655 833
			22	Use Of Goods And Services		4 655 833
			221	General Expenses		2 620 625
			2214	Communication Costs		200 000
			2217	Public Relations and Awareness		2 420 625
			223	Transport And Travel		2 035 208
			2231	Transport and Travel		2 035 208
	D1	EDUCATION				4 710 201 437
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			3 286 877 073
			21	Compensation Of Employees		2 545 802 037
			211	Salaries In Cash		2 545 802 037
			2114	Salaries in Cash for Teachers		2 545 802 037
			22	Use Of Goods And Services		70 205 416
			221	General Expenses		18 691 605
			2211	Office Supplies and Consumables		18 496 800
			2217	Public Relations and Awareness		194 805
			222	Professional, Research Services		1 198 462
			2221	Professional and contractual Services		1 198 462
			223	Transport And Travel		3 264 660
			2231	Transport and Travel		3 264 660
			226	Training Costs		47 050 689
			2261	Training Costs		47 050 689
			23	Acquisition Of Fixed Assets		299 761 708
			231	Acquisition Of Tangible Fixed Assets		225 770 000
			2311	Acquisition of Structures, Buildings		167 550 000
			2313	Acquisition of Office Equipment, Furniture and Fittings		58 220 000
			237	Arrears On Acquisition Of Fixed Assets		73 991 708
			2371	Arrears on acquisition of fixed assets		73 991 708



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants		371 107 912
			267	Grants To Other General Government Units		371 107 912
			2673	Grants to Subsidiary Units		371 107 912
		D102	SECONDARY EDUCATION			1 407 816 582
			21	Compensation Of Employees		1 065 884 168
			211	Salaries In Cash		1 065 884 168
			2114	Salaries in Cash for Teachers		1 065 884 168
			22	Use Of Goods And Services		23 629 952
			221	General Expenses		20 613 600
			2211	Office Supplies and Consumables		20 613 600
			222	Professional, Research Services		3 016 352
			2221	Professional and contractual Services		3 016 352
			26	Grants		318 302 462
			267	Grants To Other General Government Units		318 302 462
			2673	Grants to Subsidiary Units		318 302 462
		D103	TERTIARY AND NON-FORMAL EDUCATION			15 507 782
			26	Grants		15 507 782
			267	Grants To Other General Government Units		15 507 782
			2673	Grants to Subsidiary Units		15 507 782
	D2	HEALTH				1 380 762 682
		D201	HEALTH STAFF MANAGEMENT			1 289 127 471
			21	Compensation Of Employees		1 207 071 686
			211	Salaries In Cash		1 207 071 686
			2115	Salaries in Cash for Health Staffs		1 207 071 686
			26	Grants		82 055 785
			267	Grants To Other General Government Units		82 055 785
			2673	Grants to Subsidiary Units		82 055 785
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			91 635 211
			23	Acquisition Of Fixed Assets		91 635 211
			231	Acquisition Of Tangible Fixed Assets		91 635 211
			2311	Acquisition of Structures, Buildings		91 635 211
	D3	YOUTH, SPORT AND CULTURE				20 799 624
		D301	CULTURE PROMOTION			4 824 624
			22	Use Of Goods And Services		3 199 624
			221	General Expenses		2 000 000
			2217	Public Relations and Awareness		2 000 000
			223	Transport And Travel		1 199 624
			2231	Transport and Travel		1 199 624
			26	Grants		1 625 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				267	Grants To Other General Government Units	1 625 000
				2673	Grants to Subsidiary Units	1 625 000
		D302			YOUTH PROTECTION AND PROMOTION	15 975 000
			22		Use Of Goods And Services	8 225 000
			221		General Expenses	1 600 000
				2214	Communication Costs	100 000
				2217	Public Relations and Awareness	1 500 000
			223		Transport And Travel	5 225 000
				2231	Transport and Travel	5 225 000
			226		Training Costs	1 400 000
				2261	Training Costs	1 400 000
			23		Acquisition Of Fixed Assets	4 000 000
			231		Acquisition Of Tangible Fixed Assets	4 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	3 750 000
			267		Grants To Other General Government Units	3 750 000
				2673	Grants to Subsidiary Units	3 750 000
	D4				PRIVATE SECTOR DEVELOPMENT	30 186 103
		D401			BUSINESS SUPPORT	12 852 769
			22		Use Of Goods And Services	8 952 769
			221		General Expenses	7 952 769
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	6 952 769
			223		Transport And Travel	1 000 000
				2231	Transport and Travel	1 000 000
			26		Grants	3 900 000
			267		Grants To Other General Government Units	3 900 000
				2673	Grants to Subsidiary Units	3 900 000
		D402			TRADE AND INDUSTRY	17 333 334
			22		Use Of Goods And Services	17 333 334
			224		Maintenance And Repairs And Spare Parts	17 333 334
				2241	Maintenance and Repairs	17 333 334
	D5				AGRICULTURE	451 192 936
		D501			SUSTAINABLE CROP PRODUCTION	280 742 649
			22		Use Of Goods And Services	280 742 649
			221		General Expenses	6 455 373
				2217	Public Relations and Awareness	6 455 373
			223		Transport And Travel	4 148 780



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2231 Transport and Travel	4 148 780
				226	Training Costs	83 286 530
				2261	Training Costs	83 286 530
				227	Supplies And Services	186 851 966
				2274	Veterinary and Agricultural Supplies	186 851 966
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	170 450 287
			22		Use Of Goods And Services	27 073 061
			221		General Expenses	3 348 853
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	2 348 853
			223		Transport And Travel	6 499 999
				2231	Transport and Travel	6 499 999
			227		Supplies And Services	17 224 209
				2274	Veterinary and Agricultural Supplies	17 224 209
			27		Social Benefits	143 377 226
			272		Social Assistance Benefits	143 377 226
				2722	Social Assistance Benefits - In Kind	143 377 226
	D6				ENVIRONMENT AND NATURAL RESOURCES	55 079 306
		D601			FORESTRY RESOURCES MANAGEMENT	55 079 306
			22		Use Of Goods And Services	10 000 000
			221		General Expenses	2 000 000
				2217	Public Relations and Awareness	2 000 000
			222		Professional, Research Services	5 058 100
				2221	Professional and contractual Services	5 058 100
			223		Transport And Travel	2 941 900
				2231	Transport and Travel	2 941 900
			23		Acquisition Of Fixed Assets	45 079 306
			231		Acquisition Of Tangible Fixed Assets	45 079 306
				2316	Acquisition of Cultivated Assets	45 079 306
	D7				ENERGY	86 292 968
		D701			ENERGY SOURCE DIVERSIFICATION	86 292 968
			23		Acquisition Of Fixed Assets	86 292 968
			231		Acquisition Of Tangible Fixed Assets	35 417 483
				2311	Acquisition of Structures, Buildings	35 417 483
			237		Arrears On Acquisition Of Fixed Assets	50 875 485
				2371	Arrears on acquisition of fixed assets	50 875 485
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	602 437 539
		D802			HOUSING AND SETTLEMENT PROMOTION	602 437 539
			22		Use Of Goods And Services	18 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
4900	GISAGARA DISTRICT			222	Professional, Research Services	10 000 000
				2221	Professional and contractual Services	10 000 000
				224	Maintenance And Repairs And Spare Parts	8 000 000
				2241	Maintenance and Repairs	8 000 000
				23	Acquisition Of Fixed Assets	584 437 539
				231	Acquisition Of Tangible Fixed Assets	584 437 539
				2311	Acquisition of Structures, Buildings	584 437 539
						12 288 544 848
				01	ADMINISTRATIVE AND SUPPORT SERVICES	1 671 426 670
				0102	MANAGEMENT SUPPORT	187 240 000
				22	Use Of Goods And Services	174 850 000
				221	General Expenses	99 850 000
				2214	Communication Costs	99 850 000
				223	Transport And Travel	60 000 000
				2231	Transport and Travel	60 000 000
				224	Maintenance And Repairs And Spare Parts	15 000 000
				2241	Maintenance and Repairs	15 000 000
				26	Grants	12 390 000
				267	Grants To Other General Government Units	12 390 000
				2673	Grants to Subsidiary Units	12 390 000
				0105	HUMAN RESOURCES	1 484 186 670
				21	Compensation Of Employees	1 484 186 670
				211	Salaries In Cash	1 411 029 895
				2113	Salaries in cash for Other Employees	1 411 029 895
				213	Social Contribution	73 156 775
				2131	Actual Social Contribution	73 156 775
				90	TRANSPORT	715 265 311
				9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	715 265 311
				22	Use Of Goods And Services	354 999 438
				224	Maintenance And Repairs And Spare Parts	354 999 438
				2241	Maintenance and Repairs	354 999 438
				23	Acquisition Of Fixed Assets	360 265 873
				231	Acquisition Of Tangible Fixed Assets	360 265 873
				2311	Acquisition of Structures, Buildings	360 265 873
				95	WATER AND SANITATION	630 905 190
				9503	WATER INFRASTRUCTURE	630 905 190
				22	Use Of Goods And Services	288 992 617
				224	Maintenance And Repairs And Spare Parts	288 992 617
				2241	Maintenance and Repairs	288 992 617



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			23	Acquisition Of Fixed Assets		341 912 573
			231	Acquisition Of Tangible Fixed Assets		341 912 573
				2311	Acquisition of Structures, Buildings	341 912 573
	B1	SOCIAL PROTECTION				1 322 338 133
		B101	SUPPORT TO GENOCIDE SURVIVORS			633 444 886
			22	Use Of Goods And Services		300 000
			223	Transport And Travel		300 000
				2231	Transport and Travel	300 000
			27	Social Benefits		633 144 886
			272	Social Assistance Benefits		633 144 886
				2721	Social Assistance Benefits - In Cash	381 262 385
				2722	Social Assistance Benefits - In Kind	251 882 501
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			12 739 412
			22	Use Of Goods And Services		9 439 412
			221	General Expenses		3 982 162
				2217	Public Relations and Awareness	3 982 162
			223	Transport And Travel		5 457 250
				2231	Transport and Travel	5 457 250
			26	Grants		1 300 000
			267	Grants To Other General Government Units		1 300 000
				2673	Grants to Subsidiary Units	1 300 000
			27	Social Benefits		2 000 000
			272	Social Assistance Benefits		2 000 000
				2721	Social Assistance Benefits - In Cash	2 000 000
		B105	VULNERABLE GROUPS SUPPORT			673 653 835
			22	Use Of Goods And Services		4 760 000
			222	Professional, Research Services		4 760 000
				2221	Professional and contractual Services	4 760 000
			25	Subsidies		38 879 084
			251	Subsidies To Public Corporations		38 879 084
				2511	Subsidies to Non Financial Public Corporations	38 879 084
			27	Social Benefits		630 014 751
			272	Social Assistance Benefits		630 014 751
				2721	Social Assistance Benefits - In Cash	630 014 751
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			22	Use Of Goods And Services		1 000 000
			223	Transport And Travel		1 000 000
				2231	Transport and Travel	1 000 000
			27	Social Benefits		1 500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				272	Social Assistance Benefits	1 500 000
				2721	Social Assistance Benefits - In Cash	1 500 000
	D0				GOOD GOVERNANCE AND JUSTICE	525 504 438
		D001			GOOD GOVERNANCE AND DECENTRALISATION	514 128 605
			22		Use Of Goods And Services	285 788 059
			221		General Expenses	12 147 093
				2217	Public Relations and Awareness	12 147 093
			222		Professional, Research Services	58 025 439
				2221	Professional and contractual Services	58 025 439
			223		Transport And Travel	13 213 340
				2231	Transport and Travel	13 213 340
			224		Maintenance And Repairs And Spare Parts	144 574 333
				2241	Maintenance and Repairs	144 574 333
			226		Training Costs	57 827 854
				2261	Training Costs	57 827 854
			23		Acquisition Of Fixed Assets	200 340 546
			231		Acquisition Of Tangible Fixed Assets	67 340 546
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	67 340 546
			235		Acquisition Of Investment In Financial Assets - Domestic	100 000 000
				2354	Shares Public Corporations and Quasi Public Corproation	100 000 000
			237		Arrears On Acquisition Of Fixed Assets	33 000 000
				2371	Arrears on acquisition of fixed assets	33 000 000
			26		Grants	28 000 000
			267		Grants To Other General Government Units	28 000 000
				2673	Grants to Subsidiary Units	28 000 000
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000
			27		Social Benefits	7 560 000
			272		Social Assistance Benefits	7 560 000
				2721	Social Assistance Benefits - In Cash	7 560 000
		D007			LABOUR ADMINISTRATION	3 815 833
			22		Use Of Goods And Services	3 815 833
			221		General Expenses	1 815 833
				2217	Public Relations and Awareness	1 815 833
			223		Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
	D1				EDUCATION	3 974 103 631
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 649 767 794
			21		Compensation Of Employees	2 291 016 298
			211		Salaries In Cash	1 924 464 175



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2114 Salaries in Cash for Teachers	1 924 464 175
				213	Social Contribution	366 552 123
					2131 Actual Social Contribution	366 552 123
			22		Use Of Goods And Services	67 950 458
				221	General Expenses	18 323 742
					2211 Office Supplies and Consumables	15 422 400
					2214 Communication Costs	2 610 000
					2217 Public Relations and Awareness	291 342
				222	Professional, Research Services	7 353 693
					2221 Professional and contractual Services	7 353 693
				223	Transport And Travel	3 665 860
					2231 Transport and Travel	3 665 860
				226	Training Costs	38 607 163
					2261 Training Costs	38 607 163
			26		Grants	290 801 038
				267	Grants To Other General Government Units	290 801 038
					2673 Grants to Subsidiary Units	290 801 038
		D102			SECONDARY EDUCATION	1 311 035 837
			21		Compensation Of Employees	872 743 149
				211	Salaries In Cash	715 649 382
					2114 Salaries in Cash for Teachers	715 649 382
				213	Social Contribution	157 093 767
					2131 Actual Social Contribution	157 093 767
			22		Use Of Goods And Services	29 114 573
				221	General Expenses	15 351 840
					2211 Office Supplies and Consumables	15 351 840
				222	Professional, Research Services	13 262 733
					2221 Professional and contractual Services	13 262 733
				223	Transport And Travel	500 000
					2231 Transport and Travel	500 000
			23		Acquisition Of Fixed Assets	179 673 628
				231	Acquisition Of Tangible Fixed Assets	179 673 628
					2311 Acquisition of Structures, Buildings	179 673 628
			26		Grants	229 504 487
				267	Grants To Other General Government Units	229 504 487
					2673 Grants to Subsidiary Units	229 504 487
		D103			TERTIARY AND NON-FORMAL EDUCATION	13 300 000
			22		Use Of Goods And Services	5 200 000
				221	General Expenses	5 200 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2211 Office Supplies and Consumables	5 200 000
			26	Grants		8 100 000
				267	Grants To Other General Government Units	8 100 000
				2673	Grants to Subsidiary Units	8 100 000
	D2	HEALTH				1 019 424 703
		D201	HEALTH STAFF MANAGEMENT			888 083 006
			21	Compensation Of Employees		888 083 006
			211	Salaries In Cash		888 083 006
				2115	Salaries in Cash for Health Staffs	888 083 006
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			95 091 434
			22	Use Of Goods And Services		200 000
			223	Transport And Travel		200 000
				2231	Transport and Travel	200 000
			23	Acquisition Of Fixed Assets		65 800 000
			231	Acquisition Of Tangible Fixed Assets		65 800 000
				2311	Acquisition of Structures, Buildings	65 800 000
			26	Grants		29 091 434
			267	Grants To Other General Government Units		29 091 434
			2673	Grants to Subsidiary Units		29 091 434
		D203	DISEASE CONTROL			36 250 263
			22	Use Of Goods And Services		2 320 000
			221	General Expenses		720 000
				2217	Public Relations and Awareness	720 000
			223	Transport And Travel		1 600 000
				2231	Transport and Travel	1 600 000
			26	Grants		33 930 263
			267	Grants To Other General Government Units		33 930 263
			2673	Grants to Subsidiary Units		33 930 263
	D3	YOUTH, SPORT AND CULTURE				503 046 771
		D301	CULTURE PROMOTION			487 446 771
			22	Use Of Goods And Services		2 446 771
			229	Other Use Of Goods And Services		2 446 771
				2291	Other Use of Goods& Services	2 446 771
			23	Acquisition Of Fixed Assets		485 000 000
			231	Acquisition Of Tangible Fixed Assets		485 000 000
				2311	Acquisition of Structures, Buildings	445 000 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	30 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22		Use Of Goods And Services	10 100 000
			221		General Expenses	2 900 000
				2211	Office Supplies and Consumables	900 000
				2217	Public Relations and Awareness	2 000 000
			222		Professional, Research Services	900 000
				2221	Professional and contractual Services	900 000
			223		Transport And Travel	6 000 000
				2231	Transport and Travel	6 000 000
			224		Maintenance And Repairs And Spare Parts	300 000
				2241	Maintenance and Repairs	300 000
			23		Acquisition Of Fixed Assets	3 000 000
			231		Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26		Grants	1 000 000
			267		Grants To Other General Government Units	1 000 000
				2673	Grants to Subsidiary Units	1 000 000
			27		Social Benefits	1 500 000
			272		Social Assistance Benefits	1 500 000
				2722	Social Assistance Benefits - In Kind	1 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	762 205 271
		D401			BUSINESS SUPPORT	762 205 271
			22		Use Of Goods And Services	23 000 000
			221		General Expenses	19 600 000
				2217	Public Relations and Awareness	19 600 000
			223		Transport And Travel	3 400 000
				2231	Transport and Travel	3 400 000
			23		Acquisition Of Fixed Assets	489 205 271
			231		Acquisition Of Tangible Fixed Assets	489 205 271
				2311	Acquisition of Structures, Buildings	354 205 271
				2313	Acquisition of Office Equipment, Furniture and Fittings	120 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000
			26		Grants	250 000 000
			267		Grants To Other General Government Units	250 000 000
				2673	Grants to Subsidiary Units	250 000 000
	D5				AGRICULTURE	457 108 426
		D501			SUSTAINABLE CROP PRODUCTION	273 335 915
			22		Use Of Goods And Services	50 541 349
			221		General Expenses	12 302 209
				2212	Water and Energy	3 024 639



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	9 277 570
				223	Transport And Travel	20 910 000
					2231 Transport and Travel	20 910 000
				227	Supplies And Services	1 067 460
					2274 Veterinary and Agricultural Supplies	1 067 460
				229	Other Use Of Goods And Services	16 261 680
					2291 Other Use of Goods& Services	16 261 680
			23	Acquisition Of Fixed Assets		141 333 299
				231	Acquisition Of Tangible Fixed Assets	15 691 600
					2311 Acquisition of Structures, Buildings	15 691 600
				234	Acquisition Of Non Produced Assets	125 641 699
					2341 Land	125 641 699
			25	Subsidies		12 206 722
				252	Subsidies To Private Enterprises	12 206 722
					2521 Subsidies to Non Financial Private Enterprises	12 206 722
			27	Social Benefits		69 254 545
				272	Social Assistance Benefits	69 254 545
					2721 Social Assistance Benefits - In Cash	61 000 000
					2722 Social Assistance Benefits - In Kind	8 254 545
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			183 772 511
				22	Use Of Goods And Services	16 960 056
					223 Transport And Travel	4 502 372
					2231 Transport and Travel	4 502 372
				227	Supplies And Services	12 457 684
					2274 Veterinary and Agricultural Supplies	12 457 684
			23	Acquisition Of Fixed Assets		38 000 000
				231	Acquisition Of Tangible Fixed Assets	38 000 000
					2311 Acquisition of Structures, Buildings	38 000 000
			26	Grants		3 400 000
				267	Grants To Other General Government Units	3 400 000
					2673 Grants to Subsidiary Units	3 400 000
			27	Social Benefits		125 412 455
				272	Social Assistance Benefits	125 412 455
					2722 Social Assistance Benefits - In Kind	125 412 455
	D6		ENVIRONMENT AND NATURAL RESOURCES			42 127 323
		D601	FORESTRY RESOURCES MANAGEMENT			42 127 323
				23	Acquisition Of Fixed Assets	42 127 323
				231	Acquisition Of Tangible Fixed Assets	42 127 323
					2316 Acquisition of Cultivated Assets	42 127 323



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	D7	ENERGY				128 000 000
		D701	ENERGY SOURCE DIVERSIFICATION			48 000 000
			27	Social Benefits		48 000 000
				272	Social Assistance Benefits	48 000 000
					2721 Social Assistance Benefits - In Cash	48 000 000
		D702	ENERGY ACCESS			80 000 000
			23	Acquisition Of Fixed Assets		80 000 000
				231	Acquisition Of Tangible Fixed Assets	80 000 000
					2311 Acquisition of Structures, Buildings	80 000 000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				537 088 981
		D802	HOUSING AND SETTLEMENT PROMOTION			537 088 981
			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		74 827 200
				231	Acquisition Of Tangible Fixed Assets	20 827 200
					2311 Acquisition of Structures, Buildings	20 827 200
				234	Acquisition Of Non Produced Assets	54 000 000
					2341 Land	54 000 000
			27	Social Benefits		458 261 781
				272	Social Assistance Benefits	458 261 781
					2721 Social Assistance Benefits - In Cash	418 607 381
					2722 Social Assistance Benefits - In Kind	39 654 400
5000		MUHANGA DISTRICT				13 879 821 169
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 490 443 006
		0102	MANAGEMENT SUPPORT			118 154 175
			23	Acquisition Of Fixed Assets		118 154 175
				231	Acquisition Of Tangible Fixed Assets	118 154 175
					2311 Acquisition of Structures, Buildings	90 000 000
					2313 Acquisition of Office Equipment, Furniture and Fittings	28 154 175
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION			35 000 000
			23	Acquisition Of Fixed Assets		35 000 000
				231	Acquisition Of Tangible Fixed Assets	35 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	35 000 000
		0105	HUMAN RESOURCES			1 337 288 831
			21	Compensation Of Employees		1 337 288 831
				211	Salaries In Cash	1 337 288 831
					2113 Salaries in cash for Other Employees	1 337 288 831
	90	TRANSPORT				3 657 940 326



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			3 657 940 326
			22	Use Of Goods And Services		51 523 500
			222	Professional, Research Services		10 000 000
				2221	Professional and contractual Services	10 000 000
			224	Maintenance And Repairs And Spare Parts		41 523 500
				2241	Maintenance and Repairs	41 523 500
			23	Acquisition Of Fixed Assets		3 352 156 897
			231	Acquisition Of Tangible Fixed Assets		3 352 156 897
				2311	Acquisition of Structures, Buildings	3 352 156 897
			26	Grants		254 259 929
			267	Grants To Other General Government Units		254 259 929
				2673	Grants to Subsidiary Units	254 259 929
	95		WATER AND SANITATION			35 100 000
		9503	WATER INFRASTRUCTURE			35 100 000
			22	Use Of Goods And Services		6 300 000
			222	Professional, Research Services		6 300 000
				2221	Professional and contractual Services	6 300 000
			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
	B1		SOCIAL PROTECTION			1 267 514 371
		8101	SUPPORT TO GENOCIDE SURVIVORS			571 792 000
			23	Acquisition Of Fixed Assets		95 735 000
			231	Acquisition Of Tangible Fixed Assets		95 735 000
				2311	Acquisition of Structures, Buildings	95 735 000
			26	Grants		10 472 000
			267	Grants To Other General Government Units		10 472 000
				2673	Grants to Subsidiary Units	10 472 000
			27	Social Benefits		465 585 000
			272	Social Assistance Benefits		465 585 000
				2721	Social Assistance Benefits - In Cash	122 940 000
				2722	Social Assistance Benefits - In Kind	342 645 000
		8104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			39 142 416
			22	Use Of Goods And Services		17 509 457
			221	General Expenses		2 542 072
				2211	Office Supplies and Consumables	400 000
				2214	Communication Costs	720 000
				2217	Public Relations and Awareness	1 422 072
			223	Transport And Travel		14 967 385



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2231 Transport and Travel	14 967 385
			26	Grants		1 875 000
				267	Grants To Other General Government Units	1 875 000
				2673	Grants to Subsidiary Units	1 875 000
			27	Social Benefits		19 757 959
				272	Social Assistance Benefits	19 757 959
				2721	Social Assistance Benefits - In Cash	19 757 959
		B105	VULNERABLE GROUPS SUPPORT			654 079 955
			22	Use Of Goods And Services		38 485 854
				221	General Expenses	3 700 010
				2217	Public Relations and Awareness	3 700 010
			223	Transport And Travel		32 285 844
				2231	Transport and Travel	32 285 844
			226	Training Costs		2 500 000
				2261	Training Costs	2 500 000
			26	Grants		231 711 152
				267	Grants To Other General Government Units	231 711 152
				2673	Grants to Subsidiary Units	231 711 152
			27	Social Benefits		383 882 949
				272	Social Assistance Benefits	383 882 949
				2721	Social Assistance Benefits - In Cash	338 262 989
				2722	Social Assistance Benefits - In Kind	45 619 960
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			22	Use Of Goods And Services		500 000
				221	General Expenses	100 000
				2211	Office Supplies and Consumables	100 000
			223	Transport And Travel		400 000
				2231	Transport and Travel	400 000
			27	Social Benefits		2 000 000
				272	Social Assistance Benefits	2 000 000
				2721	Social Assistance Benefits - In Cash	2 000 000
	D0	GOOD GOVERNANCE AND JUSTICE				306 258 181
		D001	GOOD GOVERNANCE AND DECENTRALISATION			293 692 348
			21	Compensation Of Employees		2 353 819
				211	Salaries In Cash	2 353 819
				2113	Salaries in cash for Other Employees	2 353 819
			22	Use Of Goods And Services		226 766 029
				221	General Expenses	3 500 000
				2214	Communication Costs	500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	3 000 000
				222 Professional, Research Services		115 737 231
				2221 Professional and contractual Services		115 737 231
				223 Transport And Travel		24 195 465
				2231 Transport and Travel		24 195 465
				224 Maintenance And Repairs And Spare Parts		83 333 333
				2241 Maintenance and Repairs		83 333 333
			26 Grants			64 572 500
			267 Grants To Other General Government Units			64 572 500
			2673 Grants to Subsidiary Units			64 572 500
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			7 875 000
			27 Social Benefits			7 875 000
			272 Social Assistance Benefits			7 875 000
			2721 Social Assistance Benefits - In Cash			7 875 000
		D007	LABOUR ADMINISTRATION			4 690 833
			22 Use Of Goods And Services			4 690 833
			221 General Expenses			2 690 833
			2217 Public Relations and Awareness			2 690 833
			223 Transport And Travel			2 000 000
			2231 Transport and Travel			2 000 000
	D1		EDUCATION			3 920 425 285
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 528 313 225
			21 Compensation Of Employees			2 181 028 252
			211 Salaries In Cash			2 181 028 252
			2114 Salaries in Cash for Teachers			2 181 028 252
			22 Use Of Goods And Services			73 628 999
			221 General Expenses			15 661 800
			2211 Office Supplies and Consumables			15 661 800
			223 Transport And Travel			8 051 060
			2231 Transport and Travel			8 051 060
			226 Training Costs			49 916 139
			2261 Training Costs			49 916 139
			26 Grants			273 655 974
			267 Grants To Other General Government Units			273 655 974
			2673 Grants to Subsidiary Units			273 655 974
		D102	SECONDARY EDUCATION			1 385 072 060
			21 Compensation Of Employees			927 968 930
			211 Salaries In Cash			927 968 930
			2114 Salaries in Cash for Teachers			927 968 930



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And Services		20 016 579
			221	General Expenses		16 117 920
			2211	Office Supplies and Consumables		16 117 920
			223	Transport And Travel		3 898 659
			2231	Transport and Travel		3 898 659
			23	Acquisition Of Fixed Assets		56 532 300
			231	Acquisition Of Tangible Fixed Assets		56 532 300
			2311	Acquisition of Structures, Buildings		56 532 300
			26	Grants		380 554 251
			267	Grants To Other General Government Units		380 554 251
			2673	Grants to Subsidiary Units		380 554 251
		D103	TERTIARY AND NON-FORMAL EDUCATION			7 040 000
			26	Grants		7 040 000
			267	Grants To Other General Government Units		7 040 000
			2673	Grants to Subsidiary Units		7 040 000
	D2	HEALTH				1 305 188 288
		D201	HEALTH STAFF MANAGEMENT			1 106 973 995
			21	Compensation Of Employees		1 106 973 995
			211	Salaries In Cash		1 106 973 995
			2115	Salaries in Cash for Health Staffs		1 106 973 995
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			162 395 031
			23	Acquisition Of Fixed Assets		133 303 597
			231	Acquisition Of Tangible Fixed Assets		133 303 597
			2311	Acquisition of Structures, Buildings		133 303 597
			26	Grants		29 091 434
			267	Grants To Other General Government Units		29 091 434
			2673	Grants to Subsidiary Units		29 091 434
		D203	DISEASE CONTROL			35 819 262
			26	Grants		35 819 262
			267	Grants To Other General Government Units		35 819 262
			2673	Grants to Subsidiary Units		35 819 262
	D3	YOUTH, SPORT AND CULTURE				17 858 559
		D301	CULTURE PROMOTION			2 258 559
			22	Use Of Goods And Services		2 258 559
			223	Transport And Travel		1 000 000
			2231	Transport and Travel		1 000 000
			229	Other Use Of Goods And Services		1 258 559
			2291	Other Use of Goods& Services		1 258 559
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	8 100 000
			221	General Expenses		2 000 000
				2211	Office Supplies and Consumables	500 000
				2217	Public Relations and Awareness	1 500 000
			222	Professional, Research Services		100 000
				2221	Professional and contractual Services	100 000
			223	Transport And Travel		4 600 000
				2231	Transport and Travel	4 600 000
			226	Training Costs		1 400 000
				2261	Training Costs	1 400 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		4 500 000
			267	Grants To Other General Government Units		4 500 000
				2673	Grants to Subsidiary Units	4 500 000
	D4			PRIVATE SECTOR DEVELOPMENT		278 189 603
		D401		BUSINESS SUPPORT		167 193 954
			22	Use Of Goods And	Services	2 500 000
			221	General Expenses		500 000
				2217	Public Relations and Awareness	500 000
			223	Transport And Travel		2 000 000
				2231	Transport and Travel	2 000 000
			23	Acquisition Of Fixed Assets		164 693 954
			231	Acquisition Of Tangible Fixed Assets		164 693 954
				2311	Acquisition of Structures, Buildings	164 693 954
		D402		TRADE AND INDUSTRY		110 995 649
			23	Acquisition Of Fixed Assets		110 995 649
			231	Acquisition Of Tangible Fixed Assets		110 995 649
				2311	Acquisition of Structures, Buildings	110 995 649
	D5			AGRICULTURE		651 048 361
		D501		SUSTAINABLE CROP PRODUCTION		491 097 634
			22	Use Of Goods And	Services	84 340 937
			221	General Expenses		1 498 273
				2214	Communication Costs	426 865
				2217	Public Relations and Awareness	1 071 408
			222	Professional, Research Services		8 345 580
				2221	Professional and contractual Services	8 345 580
			223	Transport And Travel		9 085 183



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2231 Transport and Travel	9 085 183
				226	Training Costs	5 000 000
					2261 Training Costs	5 000 000
				227	Supplies And Services	56 067 614
					2274 Veterinary and Agricultural Supplies	56 067 614
				229	Other Use Of Goods And Services	4 344 287
					2291 Other Use of Goods& Services	4 344 287
			23		Acquisition Of Fixed Assets	50 623 690
				231	Acquisition Of Tangible Fixed Assets	5 623 690
					2316 Acquisition of Cultivated Assets	5 623 690
			234		Acquisition Of Non Produced Assets	45 000 000
					2341 Land	45 000 000
			26		Grants	356 133 007
				267	Grants To Other General Government Units	356 133 007
					2673 Grants to Subsidiary Units	356 133 007
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	159 950 727
			21		Compensation Of Employees	10 527 972
				211	Salaries In Cash	10 527 972
					2113 Salaries in cash for Other Employees	10 527 972
			22		Use Of Goods And Services	35 904 789
				222	Professional, Research Services	18 047 952
					2221 Professional and contractual Services	18 047 952
				223	Transport And Travel	3 452 082
					2231 Transport and Travel	3 452 082
				227	Supplies And Services	14 404 755
					2274 Veterinary and Agricultural Supplies	14 404 755
			23		Acquisition Of Fixed Assets	1 240 386
				232	Acquisition Of Inventories	1 240 386
					2322 Other inventories	1 240 386
			27		Social Benefits	112 277 580
				272	Social Assistance Benefits	112 277 580
					2722 Social Assistance Benefits - In Kind	112 277 580
	D6				ENVIRONMENT AND NATURAL RESOURCES	33 061 940
		D601			FORESTRY RESOURCES MANAGEMENT	33 061 940
			22		Use Of Goods And Services	6 982 643
				222	Professional, Research Services	6 982 643
					2221 Professional and contractual Services	6 982 643
			23		Acquisition Of Fixed Assets	26 079 297
				231	Acquisition Of Tangible Fixed Assets	26 079 297



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	D7	ENERGY			2316 Acquisition of Cultivated Assets	26 079 297
		D701	ENERGY SOURCE DIVERSIFICATION			100 000 000
			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
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				816 793 249
		D802	HOUSING AND SETTLEMENT PROMOTION			816 793 249
			22 Use Of Goods And Services			340 409 959
			222 Professional, Research Services			100 000 000
				2221 Professional and contractual Services		100 000 000
			227 Supplies And Services			240 409 959
				2273 Security and Social Order		240 409 959
			23 Acquisition Of Fixed Assets			95 876 115
			231 Acquisition Of Tangible Fixed Assets			95 876 115
				2311 Acquisition of Structures, Buildings		95 876 115
			26 Grants			34 580 000
			267 Grants To Other General Government Units			34 580 000
				2673 Grants to Subsidiary Units		34 580 000
			27 Social Benefits			345 927 175
			272 Social Assistance Benefits			345 927 175
				2722 Social Assistance Benefits - In Kind		345 927 175
5100	KAMONYI DISTRICT					9 463 340 811
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 302 618 425
		0105	HUMAN RESOURCES			1 302 618 425
			21 Compensation Of Employees			1 302 618 425
			211 Salaries In Cash			1 097 306 516
				2113 Salaries in cash for Other Employees		1 097 306 516
			213 Social Contribution			205 311 909
				2131 Actual Social Contribution		205 311 909
	90	TRANSPORT				466 756 076
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			466 756 076
			22 Use Of Goods And Services			189 513 476
			224 Maintenance And Repairs And Spare Parts			189 513 476
				2241 Maintenance and Repairs		189 513 476
			26 Grants			277 242 600
			267 Grants To Other General Government Units			277 242 600
				2673 Grants to Subsidiary Units		277 242 600
	95	WATER AND SANITATION				416 193 599



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Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		9503	WATER INFRASTRUCTURE			416 193 599
			23	Acquisition Of Fixed Assets		416 193 599
				231	Acquisition Of Tangible Fixed Assets	416 193 599
				2311	Acquisition of Structures, Buildings	416 193 599
	B1		SOCIAL PROTECTION			1 001 843 854
		B101	SUPPORT TO GENOCIDE SURVIVORS			476 544 363
			23	Acquisition Of Fixed Assets		95 735 000
				231	Acquisition Of Tangible Fixed Assets	95 735 000
				2311	Acquisition of Structures, Buildings	95 735 000
			27	Social Benefits		203 329 363
				272	Social Assistance Benefits	203 329 363
				2721	Social Assistance Benefits - In Cash	203 329 363
			28	Other Expenditures		177 480 000
				284	Transfers To Non-Reporting Government Entities	177 480 000
				2841	Transfers to non-reporting government entities	177 480 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			23 814 457
			22	Use Of Goods And Services		19 172 457
				221	General Expenses	10 259 957
				2213	Rental Costs	2 000 000
				2214	Communication Costs	1 023 500
				2217	Public Relations and Awareness	7 236 457
				223	Transport And Travel	7 109 500
				2231	Transport and Travel	7 109 500
				226	Training Costs	1 803 000
				2261	Training Costs	1 803 000
			27	Social Benefits		4 642 000
				272	Social Assistance Benefits	4 642 000
				2721	Social Assistance Benefits - In Cash	4 642 000
		B105	VULNERABLE GROUPS SUPPORT			498 985 034
			22	Use Of Goods And Services		5 682 692
				226	Training Costs	5 682 692
				2261	Training Costs	5 682 692
			27	Social Benefits		493 302 342
				272	Social Assistance Benefits	493 302 342
				2721	Social Assistance Benefits - In Cash	493 302 342
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			27	Social Benefits		2 500 000
				272	Social Assistance Benefits	2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	D0		GOOD GOVERNANCE AND JUSTICE			173 439 541
		D001	GOOD GOVERNANCE AND DECENTRALISATION			161 643 708
			22	Use Of Goods And Services		123 643 708
			221	General Expenses		25 382 037
				2212	Water and Energy	4 619 250
				2213	Rental Costs	1 000 000
				2217	Public Relations and Awareness	19 762 787
			222	Professional, Research Services		80 608 902
				2221	Professional and contractual Services	80 608 902
			223	Transport And Travel		11 000 000
				2231	Transport and Travel	11 000 000
			226	Training Costs		6 652 769
				2261	Training Costs	6 652 769
			28	Other Expenditures		38 000 000
			283	Grants To Local Individuals And Organizations		2 000 000
				2831	Current grants	2 000 000
			284	Transfers To Non-Reporting Government Entities		36 000 000
				2841	Transfers to non-reporting government entities	36 000 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			7 455 000
			27	Social Benefits		7 455 000
			272	Social Assistance Benefits		7 455 000
				2721	Social Assistance Benefits - In Cash	7 455 000
		D007	LABOUR ADMINISTRATION			4 340 833
			22	Use Of Goods And Services		4 340 833
			221	General Expenses		2 340 833
				2217	Public Relations and Awareness	2 340 833
			223	Transport And Travel		2 000 000
				2231	Transport and Travel	2 000 000
	D1		EDUCATION			3 977 391 301
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 534 330 019
			21	Compensation Of Employees		2 111 363 962
			211	Salaries In Cash		2 111 363 962
				2114	Salaries in Cash for Teachers	2 111 363 962
			22	Use Of Goods And Services		77 021 504
			221	General Expenses		18 291 741
				2211	Office Supplies and Consumables	16 222 500
				2213	Rental Costs	2 069 241
			222	Professional, Research Services		8 103 539
				2221	Professional and contractual Services	8 103 539



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				223	Transport And Travel	5 294 805
				2231	Transport and Travel	5 294 805
				226	Training Costs	45 331 419
				2261	Training Costs	45 331 419
			26	Grants		331 997 718
			267	Grants To Other General Government Units		331 997 718
				2673	Grants to Subsidiary Units	331 997 718
			28	Other Expenditures		13 946 835
			284	Transfers To Non-Reporting Government Entities		13 946 835
				2841	Transfers to non-reporting government entities	13 946 835
		D102	SECONDARY EDUCATION			1 437 236 282
			21	Compensation Of Employees		891 648 548
			211	Salaries In Cash		710 319 711
				2114	Salaries in Cash for Teachers	710 319 711
			213	Social Contribution		181 328 837
				2131	Actual Social Contribution	181 328 837
			22	Use Of Goods And Services		34 662 994
			221	General Expenses		15 664 320
				2211	Office Supplies and Consumables	15 664 320
			222	Professional, Research Services		17 178 674
				2221	Professional and contractual Services	17 178 674
			226	Training Costs		1 820 000
				2261	Training Costs	1 820 000
			23	Acquisition Of Fixed Assets		248 282 574
			231	Acquisition Of Tangible Fixed Assets		248 282 574
				2311	Acquisition of Structures, Buildings	248 282 574
			26	Grants		262 642 166
			267	Grants To Other General Government Units		262 642 166
				2673	Grants to Subsidiary Units	262 642 166
		D103	TERTIARY AND NON-FORMAL EDUCATION			5 825 000
			26	Grants		5 825 000
			267	Grants To Other General Government Units		5 825 000
				2673	Grants to Subsidiary Units	5 825 000
	D2	HEALTH				862 632 596
		D201	HEALTH STAFF MANAGEMENT			802 319 024
			21	Compensation Of Employees		802 319 024
			211	Salaries In Cash		802 319 024
				2115	Salaries in Cash for Health Staffs	802 319 024
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			21 818 576



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			28	Other Expenditures		21 818 576
			284	Transfers To Non-Reporting Government Entities		21 818 576
				2841	Transfers to non-reporting government entities	21 818 576
		D203	DISEASE CONTROL			38 494 996
			22	Use Of Goods And Services		38 494 996
			222	Professional, Research Services		38 494 996
				2221	Professional and contractual Services	38 494 996
	D3		YOUTH, SPORT AND CULTURE			17 858 558
		D301	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
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		10 300 000
			221	General Expenses		6 600 000
				2217	Public Relations and Awareness	6 600 000
			223	Transport And Travel		2 300 000
				2231	Transport and Travel	2 300 000
			226	Training Costs		1 400 000
				2261	Training Costs	1 400 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		800 000
			267	Grants To Other General Government Units		800 000
				2673	Grants to Subsidiary Units	800 000
			27	Social Benefits		1 500 000
			272	Social Assistance Benefits		1 500 000
				2721	Social Assistance Benefits - In Cash	1 500 000
	D4		PRIVATE SECTOR DEVELOPMENT			169 344 498
		D401	BUSINESS SUPPORT			2 500 000
			22	Use Of Goods And Services		2 500 000
			223	Transport And Travel		1 000 000
				2231	Transport and Travel	1 000 000
			226	Training Costs		1 500 000
				2261	Training Costs	1 500 000
		D402	TRADE AND INDUSTRY			166 844 498
			22	Use Of Goods And Services		56 844 498
			224	Maintenance And Repairs And Spare Parts		56 844 498



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2241 Maintenance and Repairs	56 844 498
			23		Acquisition Of Fixed Assets	110 000 000
				235	Acquisition Of Investment In Financial Assets - Domestic	110 000 000
				2358	Acquisition of Shares And Other Equity-Domestic	110 000 000
	D5				AGRICULTURE	358 777 967
		D501			SUSTAINABLE CROP PRODUCTION	136 442 784
			22		Use Of Goods And Services	91 683 627
				221	General Expenses	3 896 889
				2217	Public Relations and Awareness	3 896 889
			222		Professional, Research Services	45 868 513
				2221	Professional and contractual Services	45 868 513
			227		Supplies And Services	37 631 648
				2274	Veterinary and Agricultural Supplies	37 631 648
			229		Other Use Of Goods And Services	4 286 577
				2291	Other Use of Goods& Services	4 286 577
			27		Social Benefits	44 759 157
				272	Social Assistance Benefits	44 759 157
				2721	Social Assistance Benefits - In Cash	44 759 157
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	214 566 410
			22		Use Of Goods And Services	72 609 115
				223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
			226		Training Costs	46 544 906
				2261	Training Costs	46 544 906
			227		Supplies And Services	24 064 209
				2274	Veterinary and Agricultural Supplies	24 064 209
			27		Social Benefits	141 957 295
				272	Social Assistance Benefits	141 957 295
				2722	Social Assistance Benefits - In Kind	141 957 295
		D503			PRODUCER PROFESSIONALISATION	7 768 773
			22		Use Of Goods And Services	7 768 773
				223	Transport And Travel	7 768 773
				2231	Transport and Travel	7 768 773
	D6				ENVIRONMENT AND NATURAL RESOURCES	37 679 693
		D601			FORESTRY RESOURCES MANAGEMENT	37 679 693
			22		Use Of Goods And Services	37 679 693
				222	Professional, Research Services	37 679 693
				2221	Professional and contractual Services	37 679 693
	D7				ENERGY	241 042 871



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget		
5200	D8	D702	ENERGY ACCESS			241 042 871		
			23	Acquisition Of Fixed Assets		241 042 871		
				231	Acquisition Of Tangible Fixed Assets		241 042 871	
					2311	Acquisition of Structures, Buildings		241 042 871
		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			437 761 832			
		D802	HOUSING AND SETTLEMENT PROMOTION			437 761 832		
			23	Acquisition Of Fixed Assets		124 946 744		
				231	Acquisition Of Tangible Fixed Assets		124 946 744	
					2311	Acquisition of Structures, Buildings		124 946 744
			27	Social Benefits		312 815 088		
				272	Social Assistance Benefits		312 815 088	
					2721	Social Assistance Benefits - In Cash		312 815 088
			NYANZA DISTRICT			10 674 930 358		
		01	ADMINISTRATIVE AND SUPPORT SERVICES			1 684 254 029		
			0102	MANAGEMENT SUPPORT			370 000 000	
				22	Use Of Goods And Services		13 860 000	
					222	Professional, Research Services		13 860 000
						2221	Professional and contractual Services	
				23	Acquisition Of Fixed Assets		356 140 000	
					231	Acquisition Of Tangible Fixed Assets		356 140 000
						2311	Acquisition of Structures, Buildings	
				0105	HUMAN RESOURCES			1 314 254 029
					21	Compensation Of Employees		1 235 254 029
						211	Salaries In Cash	
	2113		Salaries in cash for Other Employees				1 022 328 530	
	213		Social Contribution			212 925 499		
			2131		Actual Social Contribution		212 925 499	
	22		Use Of Goods And Services		79 000 000			
			223		Transport And Travel		79 000 000	
					2231	Transport and Travel		79 000 000
	90		TRANSPORT			1 364 251 170		
			9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			1 364 251 170	
				23	Acquisition Of Fixed Assets		925 666 755	
					231	Acquisition Of Tangible Fixed Assets		925 666 755
						2311	Acquisition of Structures, Buildings	
				26	Grants		438 584 415	
					267	Grants To Other General Government Units		438 584 415
		2673				Grants to Subsidiary Units		438 584 415
		95		WATER AND SANITATION			305 624 883	



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		9503	WATER INFRASTRUCTURE			305 624 883
			23	Acquisition Of Fixed Assets		305 624 883
				231	Acquisition Of Tangible Fixed Assets	305 624 883
				2311	Acquisition of Structures, Buildings	305 624 883
	B1		SOCIAL PROTECTION			1 324 328 586
		B101	SUPPORT TO GENOCIDE SURVIVORS			663 306 755
			26	Grants		27 320 000
				267	Grants To Other General Government Units	27 320 000
				2673	Grants to Subsidiary Units	27 320 000
			27	Social Benefits		635 986 755
				272	Social Assistance Benefits	635 986 755
				2721	Social Assistance Benefits - In Cash	635 986 755
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			42 484 709
			22	Use Of Goods And Services		34 284 547
				221	General Expenses	5 863 447
				2211	Office Supplies and Consumables	2 155 400
				2214	Communication Costs	1 156 000
				2217	Public Relations and Awareness	2 552 047
				222	Professional, Research Services	9 828 000
				2221	Professional and contractual Services	9 828 000
				223	Transport And Travel	18 593 100
				2231	Transport and Travel	18 593 100
			26	Grants		8 200 162
				267	Grants To Other General Government Units	8 200 162
				2673	Grants to Subsidiary Units	8 200 162
		B105	VULNERABLE GROUPS SUPPORT			616 037 122
			22	Use Of Goods And Services		10 069 600
				221	General Expenses	2 959 876
				2217	Public Relations and Awareness	2 959 876
				222	Professional, Research Services	4 480 000
				2221	Professional and contractual Services	4 480 000
				223	Transport And Travel	2 629 724
				2231	Transport and Travel	2 629 724
			26	Grants		492 737 085
				267	Grants To Other General Government Units	492 737 085
				2673	Grants to Subsidiary Units	492 737 085
			27	Social Benefits		113 230 437
				272	Social Assistance Benefits	113 230 437
				2721	Social Assistance Benefits - In Cash	113 230 437



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			22	Use Of Goods And	Services	500 000
			229	Other Use Of Goods And	Services	500 000
				2291	Other Use of Goods& Services	500 000
			26	Grants		2 000 000
			267	Grants To Other General Government Units		2 000 000
				2673	Grants to Subsidiary Units	2 000 000
	D0		GOOD GOVERNANCE AND JUSTICE			318 544 300
		D001	GOOD GOVERNANCE AND DECENTRALISATION			307 693 467
			22	Use Of Goods And	Services	239 219 992
			221	General Expenses		28 887 010
				2211	Office Supplies and Consumables	2 100 000
				2214	Communication Costs	2 660 000
				2217	Public Relations and Awareness	24 127 010
			222	Professional, Research Services		88 099 600
				2221	Professional and contractual Services	88 099 600
			223	Transport And Travel		38 900 049
				2231	Transport and Travel	38 900 049
			224	Maintenance And Repairs And Spare Parts		83 333 333
				2241	Maintenance and Repairs	65 428 571
				2242	Spare Parts	17 904 762
			26	Grants		17 043 558
			267	Grants To Other General Government Units		17 043 558
				2673	Grants to Subsidiary Units	17 043 558
			27	Social Benefits		51 429 917
			272	Social Assistance Benefits		51 429 917
				2721	Social Assistance Benefits - In Cash	51 429 917
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			6 405 000
			27	Social Benefits		6 405 000
			272	Social Assistance Benefits		6 405 000
				2721	Social Assistance Benefits - In Cash	6 405 000
		D007	LABOUR ADMINISTRATION			4 445 833
			22	Use Of Goods And	Services	4 445 833
			221	General Expenses		2 445 833
				2217	Public Relations and Awareness	2 445 833
			223	Transport And Travel		2 000 000
				2231	Transport and Travel	2 000 000
	D1		EDUCATION			3 568 599 458
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 364 647 715



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			21		Compensation Of Employees	1 984 975 125
			211		Salaries In Cash	1 892 599 679
				2114	Salaries in Cash for Teachers	1 892 599 679
			213		Social Contribution	92 375 446
				2131	Actual Social Contribution	92 375 446
			22		Use Of Goods And Services	69 712 323
			221		General Expenses	20 149 533
				2211	Office Supplies and Consumables	15 535 800
				2214	Communication Costs	480 000
				2217	Public Relations and Awareness	4 133 733
			222		Professional, Research Services	3 468 771
				2221	Professional and contractual Services	3 468 771
			223		Transport And Travel	7 162 105
				2231	Transport and Travel	7 162 105
			226		Training Costs	38 931 914
				2261	Training Costs	38 931 914
			23		Acquisition Of Fixed Assets	13 946 835
			231		Acquisition Of Tangible Fixed Assets	13 946 835
				2311	Acquisition of Structures, Buildings	13 946 835
			26		Grants	296 013 432
			267		Grants To Other General Government Units	296 013 432
				2673	Grants to Subsidiary Units	296 013 432
		D102	SECONDARY EDUCATION			1 195 911 743
			21		Compensation Of Employees	829 220 911
			211		Salaries In Cash	700 588 769
				2114	Salaries in Cash for Teachers	700 588 769
			213		Social Contribution	128 632 142
				2131	Actual Social Contribution	128 632 142
			22		Use Of Goods And Services	35 872 250
			221		General Expenses	16 175 520
				2211	Office Supplies and Consumables	14 555 520
				2214	Communication Costs	780 000
				2217	Public Relations and Awareness	840 000
			222		Professional, Research Services	7 310 000
				2221	Professional and contractual Services	7 310 000
			223		Transport And Travel	2 432 701
				2231	Transport and Travel	2 432 701
			227		Supplies And Services	9 954 029
				2271	Health and Hygiene	9 954 029



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			23	Acquisition Of Fixed Assets		21 825 000
			231	Acquisition Of Tangible Fixed Assets		21 825 000
				2311	Acquisition of Structures, Buildings	21 825 000
			26	Grants		308 993 582
			267	Grants To Other General Government Units		308 993 582
				2673	Grants to Subsidiary Units	308 993 582
		D103	TERTIARY AND NON-FORMAL EDUCATION			8 040 000
			26	Grants		8 040 000
			267	Grants To Other General Government Units		8 040 000
				2673	Grants to Subsidiary Units	8 040 000
	D2	HEALTH				1 141 439 298
		D201	HEALTH STAFF MANAGEMENT			1 005 123 340
			21	Compensation Of Employees		983 304 764
			211	Salaries In Cash		903 002 198
				2115	Salaries in Cash for Health Staffs	903 002 198
			213	Social Contribution		80 302 566
				2131	Actual Social Contribution	80 302 566
			26	Grants		21 818 576
			267	Grants To Other General Government Units		21 818 576
				2673	Grants to Subsidiary Units	21 818 576
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			100 000 000
			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
		D203	DISEASE CONTROL			36 315 958
			26	Grants		36 315 958
			267	Grants To Other General Government Units		36 315 958
				2673	Grants to Subsidiary Units	36 315 958
	D3	YOUTH, SPORT AND CULTURE				19 482 131
		D301	CULTURE PROMOTION			1 882 131
			22	Use Of Goods And Services		1 882 131
			221	General Expenses		1 282 131
				2217	Public Relations and Awareness	1 282 131
			223	Transport And Travel		600 000
				2231	Transport and Travel	600 000
		D302	YOUTH PROTECTION AND PROMOTION			17 600 000
			22	Use Of Goods And Services		10 800 000
			221	General Expenses		3 030 000
				2211	Office Supplies and Consumables	490 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2214 Communication Costs	420 000
					2215 Insurances and licences	60 000
					2217 Public Relations and Awareness	2 060 000
				222	Professional, Research Services	4 300 000
					2221 Professional and contractual Services	4 300 000
				223	Transport And Travel	2 960 000
					2231 Transport and Travel	2 960 000
				224	Maintenance And Repairs And Spare Parts	510 000
					2241 Maintenance and Repairs	510 000
			26	Grants		6 800 000
				267	Grants To Other General Government Units	6 800 000
					2673 Grants to Subsidiary Units	6 800 000
	D4				PRIVATE SECTOR DEVELOPMENT	2 500 000
		D401			BUSINESS SUPPORT	2 500 000
			22	Use Of Goods And Services		2 500 000
				221	General Expenses	1 000 000
					2217 Public Relations and Awareness	1 000 000
			223	Transport And Travel		1 500 000
					2231 Transport and Travel	1 500 000
	D5				AGRICULTURE	379 331 785
		D501			SUSTAINABLE CROP PRODUCTION	330 800 719
			22	Use Of Goods And Services		223 418 174
				221	General Expenses	6 292 501
					2217 Public Relations and Awareness	6 292 501
			222	Professional, Research Services		42 692 766
					2221 Professional and contractual Services	42 692 766
			223	Transport And Travel		14 651 525
					2231 Transport and Travel	14 651 525
			227	Supplies And Services		159 781 382
					2271 Health and Hygiene	5 157 623
					2274 Veterinary and Agricultural Supplies	154 623 759
			26	Grants		5 959 057
				267	Grants To Other General Government Units	5 959 057
					2673 Grants to Subsidiary Units	5 959 057
			27	Social Benefits		101 423 488
				272	Social Assistance Benefits	101 423 488
					2721 Social Assistance Benefits - In Cash	101 423 488
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	48 531 066
			22	Use Of Goods And Services		48 531 066



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	13 540 000
				2221	Professional and contractual Services	13 540 000
				223	Transport And Travel	3 445 873
				2231	Transport and Travel	3 445 873
				226	Training Costs	31 545 193
				2261	Training Costs	31 545 193
	D6				ENVIRONMENT AND NATURAL RESOURCES	48 325 318
		D601			FORESTRY RESOURCES MANAGEMENT	48 325 318
			22		Use Of Goods And Services	8 875 480
			222		Professional, Research Services	8 875 480
			2221		Professional and contractual Services	8 875 480
			26		Grants	39 449 838
			267		Grants To Other General Government Units	39 449 838
			2673		Grants to Subsidiary Units	39 449 838
	D7				ENERGY	301 021 058
		D702			ENERGY ACCESS	301 021 058
			23		Acquisition Of Fixed Assets	301 021 058
			231		Acquisition Of Tangible Fixed Assets	301 021 058
			2311		Acquisition of Structures, Buildings	301 021 058
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	217 228 342
		D801			URBAN MASTER PLAN IMPLEMENTATION	217 228 342
			22		Use Of Goods And Services	90 189 787
			222		Professional, Research Services	41 580 187
			2221		Professional and contractual Services	41 580 187
			223		Transport And Travel	7 000 000
			2231		Transport and Travel	7 000 000
			227		Supplies And Services	41 609 600
			2273		Security and Social Order	41 609 600
			23		Acquisition Of Fixed Assets	24 304 800
			231		Acquisition Of Tangible Fixed Assets	24 304 800
			2311		Acquisition of Structures, Buildings	24 304 800
			26		Grants	95 704 342
			267		Grants To Other General Government Units	95 704 342
			2673		Grants to Subsidiary Units	95 704 342
			27		Social Benefits	7 029 413
			272		Social Assistance Benefits	7 029 413
			2721		Social Assistance Benefits - In Cash	7 029 413
5300	NYARUGURU DISTRICT					10 837 880 294
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 638 635 123



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		0105	HUMAN RESOURCES			1 638 635 123
			21	Compensation Of Employees		1 576 022 936
			211	Salaries In Cash		1 576 022 936
				2113	Salaries in cash for Other Employees	1 576 022 936
			22	Use Of Goods And Services		62 612 187
			222	Professional, Research Services		62 612 187
				2221	Professional and contractual Services	62 612 187
	90	TRANSPORT				654 245 799
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			654 245 799
			23	Acquisition Of Fixed Assets		654 245 799
			231	Acquisition Of Tangible Fixed Assets		654 245 799
				2311	Acquisition of Structures, Buildings	654 245 799
	95	WATER AND SANITATION				395 226 027
		9503	WATER INFRASTRUCTURE			395 226 027
			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		365 226 027
			231	Acquisition Of Tangible Fixed Assets		365 226 027
				2311	Acquisition of Structures, Buildings	365 226 027
	B1	SOCIAL PROTECTION				1 193 837 966
		B101	SUPPORT TO GENOCIDE SURVIVORS			528 210 825
			27	Social Benefits		528 210 825
			272	Social Assistance Benefits		528 210 825
				2721	Social Assistance Benefits - In Cash	177 933 150
				2722	Social Assistance Benefits - In Kind	350 277 675
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			14 473 366
			22	Use Of Goods And Services		3 598 097
			221	General Expenses		3 598 097
				2217	Public Relations and Awareness	3 598 097
			26	Grants		7 043 269
			267	Grants To Other General Government Units		7 043 269
				2673	Grants to Subsidiary Units	7 043 269
			28	Other Expenditures		3 832 000
			285	Miscellaneous Expenses		3 832 000
				2851	Miscellaneous Other Expenditures	3 832 000
		B105	VULNERABLE GROUPS SUPPORT			648 653 775
			26	Grants		114 561 994
			267	Grants To Other General Government Units		114 561 994



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2673 Grants to Subsidiary Units	114 561 994
			27		Social Benefits	527 300 685
				272	Social Assistance Benefits	527 300 685
				2721	Social Assistance Benefits - In Cash	501 091 114
				2722	Social Assistance Benefits - In Kind	26 209 571
			28		Other Expenditures	6 791 096
				285	Miscellaneous Expenses	6 791 096
				2851	Miscellaneous Other Expenditures	6 791 096
		B106			PEOPLE WITH DISABILITY SUPPORT	2 500 000
			27		Social Benefits	2 500 000
				272	Social Assistance Benefits	2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
	D0				GOOD GOVERNANCE AND JUSTICE	294 783 672
		D001			GOOD GOVERNANCE AND DECENTRALISATION	281 517 839
			22		Use Of Goods And Services	255 621 761
				221	General Expenses	71 272 638
				2217	Public Relations and Awareness	71 272 638
				222	Professional, Research Services	99 515 791
				2221	Professional and contractual Services	99 515 791
				223	Transport And Travel	1 500 000
				2231	Transport and Travel	1 500 000
				224	Maintenance And Repairs And Spare Parts	83 333 332
				2241	Maintenance and Repairs	83 333 332
			26		Grants	25 896 078
				267	Grants To Other General Government Units	25 896 078
				2673	Grants to Subsidiary Units	25 896 078
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	9 030 000
			27		Social Benefits	9 030 000
				272	Social Assistance Benefits	9 030 000
				2721	Social Assistance Benefits - In Cash	9 030 000
		D007			LABOUR ADMINISTRATION	4 235 833
			22		Use Of Goods And Services	4 235 833
				221	General Expenses	2 235 833
				2217	Public Relations and Awareness	2 235 833
				223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
	D1				EDUCATION	3 814 339 914
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 373 513 323
			21		Compensation Of Employees	2 007 349 249



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				211	Salaries In Cash	2 007 349 249
				2114	Salaries in Cash for Teachers	2 007 349 249
			22		Use Of Goods And Services	82 620 311
			221		General Expenses	20 182 740
				2211	Office Supplies and Consumables	16 228 800
				2217	Public Relations and Awareness	3 953 940
			222		Professional, Research Services	8 727 388
				2221	Professional and contractual Services	8 727 388
			223		Transport And Travel	1 083 460
				2231	Transport and Travel	1 083 460
			226		Training Costs	52 626 723
				2261	Training Costs	52 626 723
			26		Grants	283 543 763
			267		Grants To Other General Government Units	283 543 763
				2673	Grants to Subsidiary Units	283 543 763
		D102			SECONDARY EDUCATION	1 291 715 239
			21		Compensation Of Employees	821 957 620
			211		Salaries In Cash	821 957 620
				2114	Salaries in Cash for Teachers	821 957 620
			22		Use Of Goods And Services	32 206 475
			222		Professional, Research Services	16 048 235
				2221	Professional and contractual Services	16 048 235
			227		Supplies And Services	16 158 240
				2275	Other production materials and supplies	16 158 240
			23		Acquisition Of Fixed Assets	58 582 212
			231		Acquisition Of Tangible Fixed Assets	58 582 212
				2311	Acquisition of Structures, Buildings	58 582 212
			26		Grants	378 968 932
			267		Grants To Other General Government Units	378 968 932
				2673	Grants to Subsidiary Units	378 968 932
		D103			TERTIARY AND NON-FORMAL EDUCATION	149 111 352
			23		Acquisition Of Fixed Assets	141 151 352
			231		Acquisition Of Tangible Fixed Assets	141 151 352
				2311	Acquisition of Structures, Buildings	141 151 352
			26		Grants	7 960 000
			267		Grants To Other General Government Units	7 960 000
				2673	Grants to Subsidiary Units	7 960 000
	D2	HEALTH				914 946 318
		D201			HEALTH STAFF MANAGEMENT	811 700 930



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			21	Compensation Of Employees		778 749 882
			211	Salaries In Cash		778 749 882
				2115	Salaries in Cash for Health Staffs	778 749 882
			26	Grants		32 951 048
			267	Grants To Other General Government Units		32 951 048
				2673	Grants to Subsidiary Units	32 951 048
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			103 245 388
			23	Acquisition Of Fixed Assets		88 699 671
			231	Acquisition Of Tangible Fixed Assets		88 699 671
				2311	Acquisition of Structures, Buildings	88 699 671
			26	Grants		14 545 717
			267	Grants To Other General Government Units		14 545 717
				2673	Grants to Subsidiary Units	14 545 717
	D3	YOUTH, SPORT AND CULTURE				20 234 984
		D302	YOUTH PROTECTION AND PROMOTION			20 234 984
			22	Use Of Goods And Services		6 600 000
			221	General Expenses		5 800 000
				2217	Public Relations and Awareness	5 800 000
			223	Transport And Travel		800 000
				2231	Transport and Travel	800 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			27	Social Benefits		3 500 000
			272	Social Assistance Benefits		3 500 000
				2722	Social Assistance Benefits - In Kind	3 500 000
			28	Other Expenditures		7 134 984
			285	Miscellaneous Expenses		7 134 984
				2851	Miscellaneous Other Expenditures	7 134 984
	D4	PRIVATE SECTOR DEVELOPMENT				5 000 000
		D401	BUSINESS SUPPORT			5 000 000
			28	Other Expenditures		5 000 000
			285	Miscellaneous Expenses		5 000 000
				2851	Miscellaneous Other Expenditures	5 000 000
	D5	AGRICULTURE				1 015 084 153
		D501	SUSTAINABLE CROP PRODUCTION			529 050 045
			22	Use Of Goods And Services		313 781 936
			221	General Expenses		27 239 911
				2217	Public Relations and Awareness	27 239 911



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				223	Transport And Travel	45 842 025
				2231	Transport and Travel	45 842 025
				227	Supplies And Services	240 700 000
				2274	Veterinary and Agricultural Supplies	240 700 000
			23		Acquisition Of Fixed Assets	207 669 192
				234	Acquisition Of Non Produced Assets	207 669 192
				2341	Land	207 669 192
			26		Grants	7 598 917
				267	Grants To Other General Government Units	7 598 917
				2673	Grants to Subsidiary Units	7 598 917
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	469 030 476
			22		Use Of Goods And Services	44 303 067
				221	General Expenses	13 288 818
				2217	Public Relations and Awareness	13 288 818
				227	Supplies And Services	31 014 249
				2271	Health and Hygiene	5 198 147
				2274	Veterinary and Agricultural Supplies	25 816 102
			26		Grants	1 400 000
				267	Grants To Other General Government Units	1 400 000
				2673	Grants to Subsidiary Units	1 400 000
			27		Social Benefits	423 327 409
				272	Social Assistance Benefits	423 327 409
				2722	Social Assistance Benefits - In Kind	423 327 409
		D503			PRODUCER PROFESSIONALISATION	17 003 632
			22		Use Of Goods And Services	17 003 632
				221	General Expenses	17 003 632
				2217	Public Relations and Awareness	17 003 632
	D6				ENVIRONMENT AND NATURAL RESOURCES	81 521 567
		D601			FORESTRY RESOURCES MANAGEMENT	54 154 429
			22		Use Of Goods And Services	54 154 429
				222	Professional, Research Services	51 126 416
				2221	Professional and contractual Services	51 126 416
				223	Transport And Travel	3 028 013
				2231	Transport and Travel	3 028 013
		D602			SOIL CONSERVATION	27 367 138
			28		Other Expenditures	27 367 138
				285	Miscellaneous Expenses	27 367 138
				2851	Miscellaneous Other Expenditures	27 367 138
	D7				ENERGY	200 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
5400		D702	ENERGY ACCESS			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
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			610 024 771
		D801	URBAN MASTER PLAN IMPLEMENTATION			610 024 771
			22	Use Of Goods And Services		34 999 999
			227	Supplies And Services		34 999 999
				2273	Security and Social Order	34 999 999
			23	Acquisition Of Fixed Assets		344 440 304
			231	Acquisition Of Tangible Fixed Assets		344 440 304
				2311	Acquisition of Structures, Buildings	344 440 304
			27	Social Benefits		199 085 684
			272	Social Assistance Benefits		199 085 684
				2722	Social Assistance Benefits - In Kind	199 085 684
			28	Other Expenditures		31 498 784
			285	Miscellaneous Expenses		31 498 784
				2851	Miscellaneous Other Expenditures	31 498 784
		RUSIZI DISTRICT				15 658 877 173
		01	ADMINISTRATIVE AND SUPPORT SERVICES			1 830 907 073
		0102	MANAGEMENT SUPPORT			10 000 000
			22	Use Of Goods And Services		10 000 000
			224	Maintenance And Repairs And Spare Parts		10 000 000
				2241	Maintenance and Repairs	10 000 000
		0105	HUMAN RESOURCES			1 820 907 073
			21	Compensation Of Employees		1 569 415 070
			211	Salaries In Cash		1 569 415 070
				2113	Salaries in cash for Other Employees	1 569 415 070
			22	Use Of Goods And Services		251 492 003
			222	Professional, Research Services		200 000 000
				2221	Professional and contractual Services	200 000 000
			223	Transport And Travel		51 492 003
				2231	Transport and Travel	51 492 003
		90	TRANSPORT			3 215 696 811
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			3 215 696 811
			22	Use Of Goods And Services		20 900 000
			224	Maintenance And Repairs And Spare Parts		20 900 000
				2241	Maintenance and Repairs	20 900 000
			23	Acquisition Of Fixed Assets		3 194 796 811



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	3 194 796 811
				2311	Acquisition of Structures, Buildings	3 194 796 811
	95		WATER AND SANITATION			307 172 168
		9503	WATER INFRASTRUCTURE			307 172 168
			23	Acquisition Of Fixed Assets		307 172 168
			231	Acquisition Of Tangible Fixed Assets		307 172 168
			2311	Acquisition of Structures, Buildings		307 172 168
	B1		SOCIAL PROTECTION			1 195 538 985
		B101	SUPPORT TO GENOCIDE SURVIVORS			401 608 252
			27	Social Benefits		401 608 252
			272	Social Assistance Benefits		401 608 252
			2721	Social Assistance Benefits - In Cash		216 373 250
			2722	Social Assistance Benefits - In Kind		185 235 002
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			63 565 410
			22	Use Of Goods And Services		24 886 685
			221	General Expenses		8 834 846
			2211	Office Supplies and Consumables		1 200 000
			2214	Communication Costs		1 800 000
			2217	Public Relations and Awareness		5 834 846
			223	Transport And Travel		16 051 839
			2231	Transport and Travel		16 051 839
			23	Acquisition Of Fixed Assets		1 916 000
			231	Acquisition Of Tangible Fixed Assets		1 916 000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		1 916 000
			26	Grants		5 312 500
			267	Grants To Other General Government Units		5 312 500
			2673	Grants to Subsidiary Units		5 312 500
			27	Social Benefits		31 450 225
			272	Social Assistance Benefits		31 450 225
			2721	Social Assistance Benefits - In Cash		31 450 225
		B105	VULNERABLE GROUPS SUPPORT			727 865 323
			26	Grants		163 759 382
			267	Grants To Other General Government Units		163 759 382
			2673	Grants to Subsidiary Units		163 759 382
			27	Social Benefits		564 105 941
			272	Social Assistance Benefits		564 105 941
			2721	Social Assistance Benefits - In Cash		544 878 122
			2722	Social Assistance Benefits - In Kind		19 227 819
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And Services		500 000
			229	Other Use Of Goods And Services		500 000
			2291	Other Use of Goods& Services		500 000
			27	Social Benefits		2 000 000
			272	Social Assistance Benefits		2 000 000
			2721	Social Assistance Benefits - In Cash		2 000 000
	D0			GOOD GOVERNANCE AND JUSTICE		224 767 884
		D001		GOOD GOVERNANCE AND DECENTRALISATION		205 797 051
			22	Use Of Goods And Services		185 497 051
			221	General Expenses		101 836 950
			2214	Communication Costs		1 140 000
			2217	Public Relations and Awareness		100 696 950
			222	Professional, Research Services		35 740 619
			2221	Professional and contractual Services		35 740 619
			223	Transport And Travel		46 919 482
			2231	Transport and Travel		46 919 482
			227	Supplies And Services		1 000 000
			2271	Health and Hygiene		1 000 000
			26	Grants		18 000 000
			267	Grants To Other General Government Units		18 000 000
			2673	Grants to Subsidiary Units		18 000 000
			28	Other Expenditures		2 300 000
			285	Miscellaneous Expenses		2 300 000
			2851	Miscellaneous Other Expenditures		2 300 000
		D002		HUMAN RIGHTS AND JUDICIARY SUPPORT		11 655 000
			27	Social Benefits		11 655 000
			272	Social Assistance Benefits		11 655 000
			2721	Social Assistance Benefits - In Cash		11 655 000
		D007		LABOUR ADMINISTRATION		7 315 833
			22	Use Of Goods And Services		7 315 833
			221	General Expenses		5 240 833
			2212	Water and Energy		600 000
			2214	Communication Costs		300 000
			2217	Public Relations and Awareness		4 340 833
			223	Transport And Travel		2 075 000
			2231	Transport and Travel		2 075 000
	D1			EDUCATION		4 796 320 729
		D101		PRE-PRIMARY AND PRIMARY EDUCATION		3 113 194 864
			21	Compensation Of Employees		2 727 244 084



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				211	Salaries In Cash	2 727 244 084
				2114	Salaries in Cash for Teachers	2 727 244 084
			22		Use Of Goods And Services	95 155 776
			221		General Expenses	24 245 000
				2211	Office Supplies and Consumables	19 845 000
				2214	Communication Costs	300 000
				2217	Public Relations and Awareness	4 100 000
			222		Professional, Research Services	13 227 081
				2221	Professional and contractual Services	13 227 081
			223		Transport And Travel	5 374 032
				2231	Transport and Travel	5 374 032
			226		Training Costs	52 309 663
				2261	Training Costs	52 309 663
			26		Grants	290 795 004
			267		Grants To Other General Government Units	290 795 004
				2673	Grants to Subsidiary Units	290 795 004
		D102			SECONDARY EDUCATION	1 673 455 265
			21		Compensation Of Employees	1 096 976 984
				211	Salaries In Cash	1 096 976 984
				2114	Salaries in Cash for Teachers	1 096 976 984
			22		Use Of Goods And Services	43 009 878
			221		General Expenses	20 129 760
				2211	Office Supplies and Consumables	20 129 760
			222		Professional, Research Services	22 880 118
				2221	Professional and contractual Services	22 880 118
			23		Acquisition Of Fixed Assets	194 016 590
				231	Acquisition Of Tangible Fixed Assets	194 016 590
				2311	Acquisition of Structures, Buildings	194 016 590
			26		Grants	339 451 813
			267		Grants To Other General Government Units	339 451 813
				2673	Grants to Subsidiary Units	339 451 813
		D103			TERTIARY AND NON-FORMAL EDUCATION	9 670 600
			26		Grants	9 670 600
			267		Grants To Other General Government Units	9 670 600
				2673	Grants to Subsidiary Units	9 670 600
	D2		HEALTH			1 233 442 367
		D201			HEALTH STAFF MANAGEMENT	1 071 074 501
			21		Compensation Of Employees	1 071 074 501
				211	Salaries In Cash	1 071 074 501



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2115 Salaries in Cash for Health Staffs	1 071 074 501
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			116 919 352
			23	Acquisition Of Fixed Assets		73 282 200
			231	Acquisition Of Tangible Fixed Assets		73 282 200
				2311	Acquisition of Structures, Buildings	73 282 200
			26	Grants		43 637 152
			267	Grants To Other General Government Units		43 637 152
				2673	Grants to Subsidiary Units	43 637 152
		D203	DISEASE CONTROL			45 448 514
			26	Grants		45 448 514
			267	Grants To Other General Government Units		45 448 514
				2673	Grants to Subsidiary Units	45 448 514
	D3	YOUTH, SPORT AND CULTURE				18 987 837
		D301	CULTURE PROMOTION			3 387 837
			22	Use Of Goods And Services		3 387 837
			221	General Expenses		1 887 837
				2217	Public Relations and Awareness	1 887 837
			223	Transport And Travel		1 500 000
				2231	Transport and Travel	1 500 000
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		9 600 000
			221	General Expenses		5 300 000
				2217	Public Relations and Awareness	5 300 000
			223	Transport And Travel		1 900 000
				2231	Transport and Travel	1 900 000
			226	Training Costs		2 400 000
				2261	Training Costs	2 400 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		1 500 000
			267	Grants To Other General Government Units		1 500 000
				2673	Grants to Subsidiary Units	1 500 000
			28	Other Expenditures		1 500 000
			285	Miscellaneous Expenses		1 500 000
				2851	Miscellaneous Other Expenditures	1 500 000
	D4	PRIVATE SECTOR DEVELOPMENT				1 065 209 144
		D401	BUSINESS SUPPORT			2 500 000
			22	Use Of Goods And Services		2 500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				221	General Expenses	1 500 000
				2217	Public Relations and Awareness	1 500 000
				223	Transport And Travel	1 000 000
				2231	Transport and Travel	1 000 000
		D402			TRADE AND INDUSTRY	1 062 709 144
			22		Use Of Goods And Services	18 333 333
			224		Maintenance And Repairs And Spare Parts	18 333 333
			2241		Maintenance and Repairs	18 333 333
			23		Acquisition Of Fixed Assets	1 044 375 811
			231		Acquisition Of Tangible Fixed Assets	701 518 668
			2311		Acquisition of Structures, Buildings	701 518 668
			235		Acquisition Of Investment In Financial Assets - Domestic	342 857 143
			2358		Acquisition of Shares And Other Equity-Domestic	342 857 143
	D5				AGRICULTURE	998 985 363
		D501			SUSTAINABLE CROP PRODUCTION	510 356 469
			22		Use Of Goods And Services	237 476 137
			221		General Expenses	4 500 000
			2217		Public Relations and Awareness	4 500 000
			223		Transport And Travel	29 325 872
			2231		Transport and Travel	29 325 872
			227		Supplies And Services	200 000 000
			2274		Veterinary and Agricultural Supplies	200 000 000
			229		Other Use Of Goods And Services	3 650 265
			2291		Other Use of Goods& Services	3 650 265
			23		Acquisition Of Fixed Assets	256 329 203
			234		Acquisition Of Non Produced Assets	256 329 203
			2341		Land	256 329 203
			26		Grants	16 551 129
			267		Grants To Other General Government Units	16 551 129
			2673		Grants to Subsidiary Units	16 551 129
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	428 107 009
			22		Use Of Goods And Services	21 961 102
			221		General Expenses	1 000 000
			2217		Public Relations and Awareness	1 000 000
			223		Transport And Travel	10 876 001
			2231		Transport and Travel	10 876 001
			227		Supplies And Services	10 085 101
			2274		Veterinary and Agricultural Supplies	10 085 101
			27		Social Benefits	406 145 907



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				272	Social Assistance Benefits	406 145 907
				2722	Social Assistance Benefits - In Kind	406 145 907
		D503			PRODUCER PROFESSIONALISATION	60 521 885
			22		Use Of Goods And Services	43 408 618
			221		General Expenses	16 154 283
				2214	Communication Costs	400 000
				2217	Public Relations and Awareness	15 754 283
			223		Transport And Travel	19 813 345
				2231	Transport and Travel	19 813 345
			227		Supplies And Services	7 440 990
				2272	Clothing and Uniforms	7 440 990
			28		Other Expenditures	17 113 267
			285		Miscellaneous Expenses	17 113 267
				2851	Miscellaneous Other Expenditures	17 113 267
		D6			ENVIRONMENT AND NATURAL RESOURCES	32 708 258
		D601			FORESTRY RESOURCES MANAGEMENT	32 708 258
			22		Use Of Goods And Services	2 000 000
			221		General Expenses	1 000 000
				2217	Public Relations and Awareness	1 000 000
			223		Transport And Travel	1 000 000
				2231	Transport and Travel	1 000 000
			23		Acquisition Of Fixed Assets	30 708 258
			231		Acquisition Of Tangible Fixed Assets	30 708 258
				2316	Acquisition of Cultivated Assets	30 708 258
		D7			ENERGY	181 917 416
		D701			ENERGY SOURCE DIVERSIFICATION	40 000 000
			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
		D702			ENERGY ACCESS	141 917 416
			23		Acquisition Of Fixed Assets	141 917 416
			231		Acquisition Of Tangible Fixed Assets	141 917 416
				2311	Acquisition of Structures, Buildings	141 917 416
		D8			HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	557 223 138
		D802			HOUSING AND SETTLEMENT PROMOTION	557 223 138
			22		Use Of Goods And Services	100 000 000
			222		Professional, Research Services	100 000 000
				2221	Professional and contractual Services	100 000 000
			23		Acquisition Of Fixed Assets	333 208 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
5500	NYABIHU DISTRICT			231	Acquisition Of Tangible Fixed Assets	275 924 800
				2311	Acquisition of Structures, Buildings	275 924 800
				234	Acquisition Of Non Produced Assets	57 283 200
				2341	Land	57 283 200
				27	Social Benefits	124 015 138
				272	Social Assistance Benefits	124 015 138
				2722	Social Assistance Benefits - In Kind	124 015 138
						9 110 503 678
				01	ADMINISTRATIVE AND SUPPORT SERVICES	1 422 840 694
				0105	HUMAN RESOURCES	1 422 840 694
				21	Compensation Of Employees	1 422 840 694
				211	Salaries In Cash	1 422 840 694
				2113	Salaries in cash for Other Employees	1 422 840 694
				90	TRANSPORT	958 565 995
				9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	958 565 995
				23	Acquisition Of Fixed Assets	833 623 595
				231	Acquisition Of Tangible Fixed Assets	833 623 595
				2311	Acquisition of Structures, Buildings	833 623 595
				26	Grants	124 942 400
				267	Grants To Other General Government Units	124 942 400
				2673	Grants to Subsidiary Units	124 942 400
				95	WATER AND SANITATION	29 902 505
				9503	WATER INFRASTRUCTURE	29 902 505
				23	Acquisition Of Fixed Assets	29 902 505
				231	Acquisition Of Tangible Fixed Assets	29 902 505
				2311	Acquisition of Structures, Buildings	29 902 505
				B1	SOCIAL PROTECTION	753 479 816
				B101	SUPPORT TO GENOCIDE SURVIVORS	177 071 300
				23	Acquisition Of Fixed Assets	113 995 000
				231	Acquisition Of Tangible Fixed Assets	113 995 000
				2311	Acquisition of Structures, Buildings	113 995 000
				27	Social Benefits	63 076 300
				272	Social Assistance Benefits	63 076 300
				2721	Social Assistance Benefits - In Cash	63 076 300
				B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	8 730 457
				22	Use Of Goods And Services	7 230 457
				221	General Expenses	6 775 457
				2217	Public Relations and Awareness	6 775 457
				226	Training Costs	455 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2261 Training Costs	455 000
			26	Grants		1 500 000
				267	Grants To Other General Government Units	1 500 000
				2673	Grants to Subsidiary Units	1 500 000
		B105	VULNERABLE GROUPS SUPPORT			564 978 059
			26	Grants		562 018 183
				267	Grants To Other General Government Units	562 018 183
				2673	Grants to Subsidiary Units	562 018 183
			27	Social Benefits		2 959 876
				272	Social Assistance Benefits	2 959 876
				2721	Social Assistance Benefits - In Cash	2 959 876
		B106	PEOPLE WITH DISABILITY SUPPORT			2 700 000
			22	Use Of Goods And Services		700 000
				223	Transport And Travel	700 000
				2231	Transport and Travel	700 000
			26	Grants		2 000 000
				267	Grants To Other General Government Units	2 000 000
				2673	Grants to Subsidiary Units	2 000 000
	D0	GOOD GOVERNANCE AND JUSTICE				537 146 397
		D001	GOOD GOVERNANCE AND DECENTRALISATION			524 685 564
			22	Use Of Goods And Services		224 685 564
				221	General Expenses	10 763 885
				2217	Public Relations and Awareness	10 763 885
				222	Professional, Research Services	54 000 000
				2221	Professional and contractual Services	54 000 000
				223	Transport And Travel	9 060 000
				2231	Transport and Travel	9 060 000
				224	Maintenance And Repairs And Spare Parts	83 333 333
				2241	Maintenance and Repairs	83 333 333
				226	Training Costs	67 528 346
				2261	Training Costs	67 528 346
			23	Acquisition Of Fixed Assets		300 000 000
				231	Acquisition Of Tangible Fixed Assets	300 000 000
				2311	Acquisition of Structures, Buildings	300 000 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			8 925 000
			27	Social Benefits		8 925 000
				272	Social Assistance Benefits	8 925 000
				2721	Social Assistance Benefits - In Cash	8 925 000
		D007	LABOUR ADMINISTRATION			3 535 833



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	3 535 833
			221	General Expenses		1 535 833
			2217	Public Relations and Awareness		1 535 833
			223	Transport And Travel		2 000 000
			2231	Transport and Travel		2 000 000
	D1	EDUCATION				3 959 725 844
	D101	PRE-PRIMARY AND PRIMARY EDUCATION				2 566 032 240
		21	Compensation Of Employees			2 165 058 504
		211	Salaries In Cash			2 165 058 504
		2114	Salaries in Cash for Teachers			2 165 058 504
		22	Use Of Goods And	Services		76 457 080
		221	General Expenses			17 110 800
		2211	Office Supplies and Consumables			17 110 800
		222	Professional, Research Services			6 477 849
		2221	Professional and contractual Services			6 477 849
		223	Transport And Travel			7 307 776
		2231	Transport and Travel			7 307 776
		226	Training Costs			45 560 655
		2261	Training Costs			45 560 655
		26	Grants			324 516 656
		267	Grants To Other General Government Units			324 516 656
		2673	Grants to Subsidiary Units			324 516 656
	D102	SECONDARY EDUCATION				1 386 768 604
		21	Compensation Of Employees			933 249 051
		211	Salaries In Cash			933 249 051
		2114	Salaries in Cash for Teachers			933 249 051
		22	Use Of Goods And	Services		46 868 341
		221	General Expenses			16 500 960
		2211	Office Supplies and Consumables			16 500 960
		222	Professional, Research Services			16 300 411
		2221	Professional and contractual Services			16 300 411
		223	Transport And Travel			6 180 000
		2231	Transport and Travel			6 180 000
		227	Supplies And Services			7 886 970
		2271	Health and Hygiene			7 886 970
		23	Acquisition Of Fixed Assets			127 876 800
		231	Acquisition Of Tangible Fixed Assets			127 876 800
		2311	Acquisition of Structures, Buildings			127 876 800
		26	Grants			278 774 412



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				267	Grants To Other General Government Units	278 774 412
				2673	Grants to Subsidiary Units	278 774 412
		D103	TERTIARY AND NON-FORMAL EDUCATION			6 925 000
			22	Use Of Goods And Services		2 770 000
			221	General Expenses		2 770 000
				2211	Office Supplies and Consumables	2 770 000
			26	Grants		4 155 000
				267	Grants To Other General Government Units	4 155 000
				2673	Grants to Subsidiary Units	4 155 000
	D2	HEALTH				745 262 289
		D201	HEALTH STAFF MANAGEMENT			697 523 408
			21	Compensation Of Employees		697 523 408
			211	Salaries In Cash		697 523 408
				2115	Salaries in Cash for Health Staffs	697 523 408
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			14 545 717
			26	Grants		14 545 717
				267	Grants To Other General Government Units	14 545 717
				2673	Grants to Subsidiary Units	14 545 717
		D203	DISEASE CONTROL			33 193 164
			26	Grants		33 193 164
				267	Grants To Other General Government Units	33 193 164
				2673	Grants to Subsidiary Units	33 193 164
	D3	YOUTH, SPORT AND CULTURE				19 858 558
		D301	CULTURE PROMOTION			2 258 558
			22	Use Of Goods And Services		1 958 558
			221	General Expenses		200 000
				2217	Public Relations and Awareness	200 000
			224	Maintenance And Repairs And Spare Parts		1 758 558
				2241	Maintenance and Repairs	1 758 558
			28	Other Expenditures		300 000
			285	Miscellaneous Expenses		300 000
				2851	Miscellaneous Other Expenditures	300 000
		D302	YOUTH PROTECTION AND PROMOTION			17 600 000
			22	Use Of Goods And Services		10 200 000
			221	General Expenses		7 200 000
				2211	Office Supplies and Consumables	3 500 000
				2217	Public Relations and Awareness	3 700 000
			223	Transport And Travel		3 000 000
				2231	Transport and Travel	3 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		4 400 000
			267	Grants To Other General Government Units		4 400 000
				2673	Grants to Subsidiary Units	4 400 000
	D4		PRIVATE SECTOR DEVELOPMENT			105 385 389
		D401	BUSINESS SUPPORT			5 385 389
			23	Acquisition Of Fixed Assets		2 885 389
			231	Acquisition Of Tangible Fixed Assets		2 885 389
				2311	Acquisition of Structures, Buildings	2 885 389
			26	Grants		2 500 000
			267	Grants To Other General Government Units		2 500 000
				2673	Grants to Subsidiary Units	2 500 000
		D402	TRADE AND INDUSTRY			100 000 000
			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
	D5		AGRICULTURE			270 281 934
		D501	SUSTAINABLE CROP PRODUCTION			158 062 570
			22	Use Of Goods And Services		75 497 049
			221	General Expenses		2 168 137
				2217	Public Relations and Awareness	2 168 137
			223	Transport And Travel		12 755 451
				2231	Transport and Travel	12 755 451
			226	Training Costs		19 157 783
				2261	Training Costs	19 157 783
			227	Supplies And Services		41 415 678
				2274	Veterinary and Agricultural Supplies	41 415 678
			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
			26	Grants		62 565 521
			267	Grants To Other General Government Units		62 565 521
				2673	Grants to Subsidiary Units	62 565 521
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			70 380 385
			22	Use Of Goods And Services		70 380 385
			223	Transport And Travel		7 570 000
				2231	Transport and Travel	7 570 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				227	Supplies And Services	62 810 385
				2274	Veterinary and Agricultural Supplies	62 810 385
		D503			PRODUCER PROFESSIONALISATION	41 838 979
			22		Use Of Goods And Services	41 838 979
			223		Transport And Travel	37 673 859
				2231	Transport and Travel	37 673 859
			226		Training Costs	4 165 120
				2261	Training Costs	4 165 120
		D6			ENVIRONMENT AND NATURAL RESOURCES	63 063 739
		D601			FORESTRY RESOURCES MANAGEMENT	63 063 739
			22		Use Of Goods And Services	63 063 739
			222		Professional, Research Services	63 063 739
				2221	Professional and contractual Services	63 063 739
		D8			HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	244 990 518
		D802			HOUSING AND SETTLEMENT PROMOTION	244 990 518
			22		Use Of Goods And Services	53 568 000
			227		Supplies And Services	53 568 000
				2273	Security and Social Order	53 568 000
			26		Grants	191 422 518
			267		Grants To Other General Government Units	191 422 518
				2673	Grants to Subsidiary Units	191 422 518
5600					RUBAVU DISTRICT	13 741 995 648
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 623 242 624
		0102			MANAGEMENT SUPPORT	145 900 000
			22		Use Of Goods And Services	9 500 000
			222		Professional, Research Services	9 500 000
				2221	Professional and contractual Services	9 500 000
			23		Acquisition Of Fixed Assets	136 400 000
			231		Acquisition Of Tangible Fixed Assets	136 400 000
				2311	Acquisition of Structures, Buildings	136 400 000
		0105			HUMAN RESOURCES	1 477 342 624
			21		Compensation Of Employees	1 477 342 624
			211		Salaries In Cash	1 477 342 624
				2113	Salaries in cash for Other Employees	1 477 342 624
	90				TRANSPORT	3 664 534 638
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	3 664 534 638
			22		Use Of Goods And Services	15 000 000
			222		Professional, Research Services	15 000 000
				2221	Professional and contractual Services	15 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			23	Acquisition Of Fixed Assets		3 245 192 346
			231	Acquisition Of Tangible Fixed Assets		3 245 192 346
				2311	Acquisition of Structures, Buildings	3 245 192 346
			26	Grants		404 342 292
			267	Grants To Other General Government Units		404 342 292
				2673	Grants to Subsidiary Units	404 342 292
	95	WATER AND SANITATION				208 670 912
		9503	WATER INFRASTRUCTURE			208 670 912
			22	Use Of Goods And Services		3 500 000
			222	Professional, Research Services		3 500 000
				2221	Professional and contractual Services	3 500 000
			23	Acquisition Of Fixed Assets		205 170 912
			231	Acquisition Of Tangible Fixed Assets		205 170 912
				2311	Acquisition of Structures, Buildings	205 170 912
	B1	SOCIAL PROTECTION				1 036 711 459
		B101	SUPPORT TO GENOCIDE SURVIVORS			303 948 561
			26	Grants		43 933 560
			267	Grants To Other General Government Units		43 933 560
				2673	Grants to Subsidiary Units	43 933 560
			27	Social Benefits		260 015 001
			272	Social Assistance Benefits		260 015 001
				2721	Social Assistance Benefits - In Cash	65 790 000
				2722	Social Assistance Benefits - In Kind	194 225 001
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			34 507 695
			22	Use Of Goods And Services		20 721 226
			221	General Expenses		11 719 226
				2211	Office Supplies and Consumables	1 200 000
				2214	Communication Costs	2 541 226
				2217	Public Relations and Awareness	7 978 000
			223	Transport And Travel		6 758 000
				2231	Transport and Travel	6 758 000
			226	Training Costs		2 244 000
				2261	Training Costs	2 244 000
			23	Acquisition Of Fixed Assets		2 000 000
			231	Acquisition Of Tangible Fixed Assets		2 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 000 000
			26	Grants		2 019 231
			267	Grants To Other General Government Units		2 019 231
				2673	Grants to Subsidiary Units	2 019 231



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			27		Social Benefits	9 767 238
			272		Social Assistance Benefits	9 767 238
			2721		Social Assistance Benefits - In Cash	9 767 238
		B105			VULNERABLE GROUPS SUPPORT	695 755 203
			26		Grants	299 061 691
			267		Grants To Other General Government Units	299 061 691
			2673		Grants to Subsidiary Units	299 061 691
			27		Social Benefits	38 198 447
			272		Social Assistance Benefits	38 198 447
			2721		Social Assistance Benefits - In Cash	36 125 570
			2722		Social Assistance Benefits - In Kind	2 072 877
			28		Other Expenditures	358 495 065
			284		Transfers To Non-Reporting Government Entities	358 495 065
			2841		Transfers to non-reporting government entities	358 495 065
		B106			PEOPLE WITH DISABILITY SUPPORT	2 500 000
			22		Use Of Goods And Services	500 000
			229		Other Use Of Goods And Services	500 000
			2291		Other Use of Goods& Services	500 000
			28		Other Expenditures	2 000 000
			285		Miscellaneous Expenses	2 000 000
			2851		Miscellaneous Other Expenditures	2 000 000
	D0				GOOD GOVERNANCE AND JUSTICE	368 554 953
		D001			GOOD GOVERNANCE AND DECENTRALISATION	343 703 287
			22		Use Of Goods And Services	307 250 518
			221		General Expenses	13 539 127
			2217		Public Relations and Awareness	13 539 127
			222		Professional, Research Services	113 673 475
			2221		Professional and contractual Services	113 673 475
			223		Transport And Travel	9 500 000
			2231		Transport and Travel	9 500 000
			224		Maintenance And Repairs And Spare Parts	82 625 333
			2241		Maintenance and Repairs	82 625 333
			226		Training Costs	87 912 583
			2261		Training Costs	87 912 583
			26		Grants	32 500 000
			267		Grants To Other General Government Units	32 500 000
			2673		Grants to Subsidiary Units	32 500 000
			28		Other Expenditures	3 952 769
			285		Miscellaneous Expenses	3 952 769



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2851 Miscellaneous Other Expenditures	3 952 769
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	9 660 000
			27		Social Benefits	9 660 000
				272	Social Assistance Benefits	9 660 000
				2721	Social Assistance Benefits - In Cash	9 660 000
		D007			LABOUR ADMINISTRATION	15 191 666
			22		Use Of Goods And Services	15 191 666
				221	General Expenses	6 995 833
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	5 995 833
			223		Transport And Travel	3 540 833
				2231	Transport and Travel	3 540 833
			226		Training Costs	4 655 000
				2261	Training Costs	4 655 000
	D1				EDUCATION	4 270 685 553
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 786 364 938
			21		Compensation Of Employees	2 403 998 258
				211	Salaries In Cash	2 403 998 258
				2114	Salaries in Cash for Teachers	2 403 998 258
			22		Use Of Goods And Services	64 871 824
				222	Professional, Research Services	8 496 250
				2221	Professional and contractual Services	8 496 250
			223		Transport And Travel	3 880 530
				2231	Transport and Travel	3 880 530
			226		Training Costs	52 495 044
				2261	Training Costs	52 495 044
			23		Acquisition Of Fixed Assets	13 965 000
				231	Acquisition Of Tangible Fixed Assets	13 965 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	13 965 000
			26		Grants	303 529 856
				267	Grants To Other General Government Units	303 529 856
				2673	Grants to Subsidiary Units	303 529 856
		D102			SECONDARY EDUCATION	1 475 060 615
			21		Compensation Of Employees	1 078 783 127
				211	Salaries In Cash	1 078 783 127
				2114	Salaries in Cash for Teachers	1 078 783 127
			22		Use Of Goods And Services	18 506 206
				222	Professional, Research Services	18 506 206
				2221	Professional and contractual Services	18 506 206



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			23	Acquisition Of Fixed Assets		18 387 500
			231	Acquisition Of Tangible Fixed Assets		18 387 500
				2315	Acquisition of Other Machinery and Equipment	18 387 500
			26	Grants		359 383 782
			267	Grants To Other General Government Units		359 383 782
				2673	Grants to Subsidiary Units	359 383 782
		D103	TERTIARY AND NON-FORMAL EDUCATION			9 260 000
			22	Use Of Goods And Services		3 000 000
			222	Professional, Research Services		3 000 000
				2221	Professional and contractual Services	3 000 000
			26	Grants		6 260 000
			267	Grants To Other General Government Units		6 260 000
				2673	Grants to Subsidiary Units	6 260 000
	D2	HEALTH				958 632 240
		D201	HEALTH STAFF MANAGEMENT			913 232 464
			21	Compensation Of Employees		884 141 030
			211	Salaries In Cash		884 141 030
				2113	Salaries in cash for Other Employees	884 141 030
			26	Grants		29 091 434
			267	Grants To Other General Government Units		29 091 434
				2673	Grants to Subsidiary Units	29 091 434
		D203	DISEASE CONTROL			45 399 776
			26	Grants		45 399 776
			267	Grants To Other General Government Units		45 399 776
				2673	Grants to Subsidiary Units	45 399 776
	D3	YOUTH, SPORT AND CULTURE				17 858 558
		D301	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
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		8 700 000
			221	General Expenses		5 700 000
				2211	Office Supplies and Consumables	1 500 000
				2217	Public Relations and Awareness	4 200 000
			223	Transport And Travel		3 000 000
				2231	Transport and Travel	3 000 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		3 900 000
				267	Grants To Other General Government Units	3 900 000
				2673	Grants to Subsidiary Units	3 900 000
	D4				PRIVATE SECTOR DEVELOPMENT	507 863 555
		D401			BUSINESS SUPPORT	2 500 000
			22		Use Of Goods And Services	500 000
			223		Transport And Travel	500 000
				2231	Transport and Travel	500 000
			26	Grants		2 000 000
				267	Grants To Other General Government Units	2 000 000
				2673	Grants to Subsidiary Units	2 000 000
		D402			TRADE AND INDUSTRY	505 363 555
			23		Acquisition Of Fixed Assets	505 363 555
				231	Acquisition Of Tangible Fixed Assets	505 363 555
				2311	Acquisition of Structures, Buildings	505 363 555
	D5				AGRICULTURE	432 444 562
		D501			SUSTAINABLE CROP PRODUCTION	314 015 582
			22		Use Of Goods And Services	21 202 992
				221	General Expenses	1 332 868
				2217	Public Relations and Awareness	1 332 868
			222		Professional, Research Services	10 473 139
				2221	Professional and contractual Services	10 473 139
			223		Transport And Travel	2 371 154
				2231	Transport and Travel	2 371 154
			226		Training Costs	4 052 693
				2261	Training Costs	4 052 693
			227		Supplies And Services	2 973 138
				2274	Veterinary and Agricultural Supplies	2 973 138
			23		Acquisition Of Fixed Assets	292 412 590
				231	Acquisition Of Tangible Fixed Assets	59 912 590
				2315	Acquisition of Other Machinery and Equipment	2 832 643
				2316	Acquisition of Cultivated Assets	57 079 947
			234		Acquisition Of Non Produced Assets	232 500 000
				2341	Land	232 500 000
			28		Other Expenditures	400 000
				285	Miscellaneous Expenses	400 000
				2851	Miscellaneous Other Expenditures	400 000
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	76 859 333



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	11 912 714
			221	General Expenses		1 583 762
				2217	Public Relations and Awareness	1 583 762
			223	Transport And Travel		1 147 120
				2231	Transport and Travel	1 147 120
			227	Supplies And Services		9 181 832
				2271	Health and Hygiene	2 017 356
				2274	Veterinary and Agricultural Supplies	7 164 476
			27	Social Benefits		64 946 619
				272	Social Assistance Benefits	64 946 619
				2722	Social Assistance Benefits - In Kind	64 946 619
		D503	PRODUCER PROFESSIONALISATION			41 569 647
			22	Use Of Goods And	Services	41 069 647
			222	Professional, Research Services		19 844 720
				2221	Professional and contractual Services	19 844 720
			226	Training Costs		2 880 207
				2261	Training Costs	2 880 207
			227	Supplies And Services		18 344 720
				2274	Veterinary and Agricultural Supplies	18 344 720
			28	Other Expenditures		500 000
				285	Miscellaneous Expenses	500 000
				2851	Miscellaneous Other Expenditures	500 000
	D6	ENVIRONMENT AND NATURAL RESOURCES				71 247 017
		D601	FORESTRY RESOURCES MANAGEMENT			71 247 017
			22	Use Of Goods And	Services	4 655 095
				222	Professional, Research Services	4 655 095
				2221	Professional and contractual Services	4 655 095
			23	Acquisition Of Fixed Assets		66 591 922
				231	Acquisition Of Tangible Fixed Assets	66 591 922
				2316	Acquisition of Cultivated Assets	66 591 922
	D7	ENERGY				90 000 000
		D702	ENERGY ACCESS			90 000 000
			23	Acquisition Of Fixed Assets		90 000 000
				231	Acquisition Of Tangible Fixed Assets	90 000 000
				2311	Acquisition of Structures, Buildings	90 000 000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				491 549 577
		D801	URBAN MASTER PLAN IMPLEMENTATION			45 000 000
			23	Acquisition Of Fixed Assets		45 000 000
				231	Acquisition Of Tangible Fixed Assets	45 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2311 Acquisition of Structures, Buildings	45 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION			446 549 577
			22 Use Of Goods And Services			113 715 200
			222 Professional, Research Services			113 715 200
			2221 Professional and contractual Services			113 715 200
			23 Acquisition Of Fixed Assets			332 834 377
			231 Acquisition Of Tangible Fixed Assets			289 403 977
			2311 Acquisition of Structures, Buildings			160 973 577
			2315 Acquisition of Other Machinery and Equipment			128 430 400
			234 Acquisition Of Non Produced Assets			43 430 400
			2341 Land			43 430 400
5700			KARONGI DISTRICT			12 793 258 457
	01		ADMINISTRATIVE AND SUPPORT SERVICES			1 584 672 356
		0105	HUMAN RESOURCES			1 584 672 356
			21 Compensation Of Employees			1 584 672 356
			211 Salaries In Cash			1 584 672 356
			2113 Salaries in cash for Other Employees			1 584 672 356
	90		TRANSPORT			1 075 306 980
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			1 075 306 980
			23 Acquisition Of Fixed Assets			1 075 306 980
			231 Acquisition Of Tangible Fixed Assets			1 075 306 980
			2311 Acquisition of Structures, Buildings			1 075 306 980
	95		WATER AND SANITATION			148 252 066
		9503	WATER INFRASTRUCTURE			148 252 066
			22 Use Of Goods And Services			6 126 492
			222 Professional, Research Services			6 126 492
			2221 Professional and contractual Services			6 126 492
			23 Acquisition Of Fixed Assets			142 125 574
			231 Acquisition Of Tangible Fixed Assets			142 125 574
			2311 Acquisition of Structures, Buildings			142 125 574
	B1		SOCIAL PROTECTION			1 338 561 519
		B101	SUPPORT TO GENOCIDE SURVIVORS			592 408 680
			23 Acquisition Of Fixed Assets			453 455 000
			231 Acquisition Of Tangible Fixed Assets			453 455 000
			2311 Acquisition of Structures, Buildings			453 455 000
			27 Social Benefits			138 953 680
			272 Social Assistance Benefits			138 953 680
			2721 Social Assistance Benefits - In Cash			138 953 680
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			24 423 224



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And Services		18 673 162
			221	General Expenses		10 395 162
				2217	Public Relations and Awareness	10 395 162
			223	Transport And Travel		8 278 000
				2231	Transport and Travel	8 278 000
			26	Grants		4 218 750
			267	Grants To Other General Government Units		4 218 750
				2673	Grants to Subsidiary Units	4 218 750
			27	Social Benefits		1 531 312
			272	Social Assistance Benefits		1 531 312
				2721	Social Assistance Benefits - In Cash	1 531 312
		B105	VULNERABLE GROUPS SUPPORT			719 229 615
			22	Use Of Goods And Services		45 404 411
			221	General Expenses		38 648 157
				2217	Public Relations and Awareness	38 648 157
			222	Professional, Research Services		6 756 254
				2221	Professional and contractual Services	6 756 254
			26	Grants		40 000 000
			267	Grants To Other General Government Units		40 000 000
				2673	Grants to Subsidiary Units	40 000 000
			27	Social Benefits		484 636 653
			272	Social Assistance Benefits		484 636 653
				2721	Social Assistance Benefits - In Cash	484 636 653
			28	Other Expenditures		149 188 551
			284	Transfers To Non-Reporting Government Entities		149 188 551
				2841	Transfers to non-reporting government entities	149 188 551
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			22	Use Of Goods And Services		500 000
			229	Other Use Of Goods And Services		500 000
				2291	Other Use of Goods& Services	500 000
			27	Social Benefits		2 000 000
			272	Social Assistance Benefits		2 000 000
				2721	Social Assistance Benefits - In Cash	2 000 000
	D0	GOOD GOVERNANCE AND JUSTICE				292 516 259
		D001	GOOD GOVERNANCE AND DECENTRALISATION			277 185 426
			22	Use Of Goods And Services		274 625 426
			221	General Expenses		61 761 500
				2217	Public Relations and Awareness	61 761 500
			222	Professional, Research Services		123 530 593



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2221 Professional and contractual Services	123 530 593
				223	Transport And Travel	6 000 000
					2231 Transport and Travel	6 000 000
				224	Maintenance And Repairs And Spare Parts	83 333 333
					2241 Maintenance and Repairs	83 333 333
			26	Grants		2 560 000
				267	Grants To Other General Government Units	2 560 000
					2673 Grants to Subsidiary Units	2 560 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			10 605 000
			27	Social Benefits		10 605 000
				272	Social Assistance Benefits	10 605 000
					2721 Social Assistance Benefits - In Cash	10 605 000
		D007	LABOUR ADMINISTRATION			4 725 833
			22	Use Of Goods And Services		4 725 833
				221	General Expenses	2 725 833
					2217 Public Relations and Awareness	2 725 833
				223	Transport And Travel	2 000 000
					2231 Transport and Travel	2 000 000
	D1	EDUCATION				4 027 382 817
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 620 527 765
			21	Compensation Of Employees		2 225 617 928
				211	Salaries In Cash	2 225 617 928
					2114 Salaries in Cash for Teachers	2 225 617 928
			22	Use Of Goods And Services		90 520 623
				221	General Expenses	18 169 200
					2211 Office Supplies and Consumables	18 169 200
				222	Professional, Research Services	10 478 462
					2221 Professional and contractual Services	10 478 462
				223	Transport And Travel	11 555 659
					2231 Transport and Travel	11 555 659
				226	Training Costs	50 317 302
					2261 Training Costs	50 317 302
			26	Grants		304 389 214
				267	Grants To Other General Government Units	304 389 214
					2673 Grants to Subsidiary Units	304 389 214
		D102	SECONDARY EDUCATION			1 391 140 052
			21	Compensation Of Employees		930 145 747
				211	Salaries In Cash	930 145 747
					2114 Salaries in Cash for Teachers	930 145 747



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	175 664 512
			221	General Expenses		57 190 320
			2211	Office Supplies and Consumables		57 190 320
			222	Professional, Research Services		47 636 645
			2221	Professional and contractual Services		47 636 645
			224	Maintenance And Repairs And Spare Parts		24 525 000
			2241	Maintenance and Repairs		24 525 000
			227	Supplies And Services		12 628 067
			2271	Health and Hygiene		12 628 067
			228	Arrears		33 684 480
			2281	Arrears - Use of Goods and Services		33 684 480
			26	Grants		285 329 793
			267	Grants To Other General Government Units		285 329 793
			2673	Grants to Subsidiary Units		285 329 793
		D103	TERTIARY AND NON-FORMAL EDUCATION			15 715 000
			26	Grants		15 715 000
			267	Grants To Other General Government Units		15 715 000
			2673	Grants to Subsidiary Units		15 715 000
	D2	HEALTH				1 641 496 731
		D201	HEALTH STAFF MANAGEMENT			1 499 398 062
			21	Compensation Of Employees		1 403 980 298
			211	Salaries In Cash		1 403 980 298
			2115	Salaries in Cash for Health Staffs		1 403 980 298
			26	Grants		95 417 764
			267	Grants To Other General Government Units		95 417 764
			2673	Grants to Subsidiary Units		95 417 764
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			142 098 669
			22	Use Of Goods And	Services	4 658 902
			222	Professional, Research Services		4 658 902
			2221	Professional and contractual Services		4 658 902
			23	Acquisition Of Fixed Assets		137 439 767
			231	Acquisition Of Tangible Fixed Assets		137 439 767
			2311	Acquisition of Structures, Buildings		75 000 000
			2315	Acquisition of Other Machinery and Equipment		62 439 767
	D3	YOUTH, SPORT AND CULTURE				18 046 770
		D301	CULTURE PROMOTION			2 446 770
			22	Use Of Goods And	Services	2 446 770
			221	General Expenses		2 446 770
			2217	Public Relations and Awareness		2 446 770



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		10 100 000
			221	General Expenses		6 400 000
				2217	Public Relations and Awareness	6 400 000
			223	Transport And Travel		800 000
				2231	Transport and Travel	800 000
			226	Training Costs		2 900 000
				2261	Training Costs	2 900 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		1 500 000
			267	Grants To Other General Government Units		1 500 000
				2673	Grants to Subsidiary Units	1 500 000
			28	Other Expenditures		1 000 000
			285	Miscellaneous Expenses		1 000 000
				2851	Miscellaneous Other Expenditures	1 000 000
	D4		PRIVATE SECTOR DEVELOPMENT			1 271 857 315
		D401	BUSINESS SUPPORT			6 452 769
			22	Use Of Goods And Services		6 452 769
			221	General Expenses		6 452 769
				2217	Public Relations and Awareness	6 452 769
		D402	TRADE AND INDUSTRY			1 265 404 546
			22	Use Of Goods And Services		39 884 000
			222	Professional, Research Services		39 884 000
				2221	Professional and contractual Services	39 884 000
			23	Acquisition Of Fixed Assets		1 225 520 546
			231	Acquisition Of Tangible Fixed Assets		1 225 520 546
				2311	Acquisition of Structures, Buildings	342 857 143
				2315	Acquisition of Other Machinery and Equipment	882 663 403
	D5		AGRICULTURE			1 090 085 106
		D501	SUSTAINABLE CROP PRODUCTION			874 392 569
			22	Use Of Goods And Services		18 288 375
			222	Professional, Research Services		18 288 375
				2221	Professional and contractual Services	18 288 375
			23	Acquisition Of Fixed Assets		856 104 194
			231	Acquisition Of Tangible Fixed Assets		463 325 650
				2315	Acquisition of Other Machinery and Equipment	190 000 000
				2316	Acquisition of Cultivated Assets	273 325 650



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget		
5800				234	Acquisition Of Non Produced Assets	392 778 544		
				2341	Land	392 778 544		
				D502	SUSTAINABLE LIVESTOCK PRODUCTION			144 866 353
				22	Use Of Goods And Services	17 464 218		
				227	Supplies And Services	17 464 218		
				2274	Veterinary and Agricultural Supplies	17 464 218		
				23	Acquisition Of Fixed Assets	127 402 135		
				231	Acquisition Of Tangible Fixed Assets	127 402 135		
				2316	Acquisition of Cultivated Assets	127 402 135		
				D503	PRODUCER PROFESSIONALISATION			70 826 184
				22	Use Of Goods And Services	70 826 184		
				222	Professional, Research Services	70 826 184		
				2221	Professional and contractual Services	70 826 184		
				D6	ENVIRONMENT AND NATURAL RESOURCES			39 058 003
				D601	FORESTRY RESOURCES MANAGEMENT			39 058 003
				22	Use Of Goods And Services	5 818 869		
				222	Professional, Research Services	5 818 869		
				2221	Professional and contractual Services	5 818 869		
				23	Acquisition Of Fixed Assets	33 239 134		
				231	Acquisition Of Tangible Fixed Assets	33 239 134		
				2316	Acquisition of Cultivated Assets	33 239 134		
				D7	ENERGY			47 752 774
				D702	ENERGY ACCESS			47 752 774
				23	Acquisition Of Fixed Assets	47 752 774		
				231	Acquisition Of Tangible Fixed Assets	47 752 774		
				2311	Acquisition of Structures, Buildings	47 752 774		
				D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			218 269 761
				D802	HOUSING AND SETTLEMENT PROMOTION			218 269 761
				23	Acquisition Of Fixed Assets	218 269 761		
				231	Acquisition Of Tangible Fixed Assets	218 269 761		
				2311	Acquisition of Structures, Buildings	15 093 761		
				2315	Acquisition of Other Machinery and Equipment	203 176 000		
					NGORORERO DISTRICT			12 635 376 872
				01	ADMINISTRATIVE AND SUPPORT SERVICES			1 667 863 479
				0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION			30 000 000
				23	Acquisition Of Fixed Assets	30 000 000		
				231	Acquisition Of Tangible Fixed Assets	30 000 000		
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	30 000 000		
				0105	HUMAN RESOURCES			1 637 863 479



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			21	Compensation Of Employees		1 357 863 479
			211	Salaries In Cash		1 357 863 479
				2113	Salaries in cash for Other Employees	1 357 863 479
			22	Use Of Goods And Services		280 000 000
			222	Professional, Research Services		160 000 000
				2221	Professional and contractual Services	160 000 000
			223	Transport And Travel		120 000 000
				2231	Transport and Travel	120 000 000
	90	TRANSPORT				2 609 875 304
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			2 609 875 304
			22	Use Of Goods And Services		39 953 360
			222	Professional, Research Services		15 000 000
				2221	Professional and contractual Services	15 000 000
			227	Supplies And Services		24 953 360
				2275	Other production materials and supplies	24 953 360
			23	Acquisition Of Fixed Assets		2 313 458 211
			231	Acquisition Of Tangible Fixed Assets		2 313 458 211
				2311	Acquisition of Structures, Buildings	2 193 458 211
				2315	Acquisition of Other Machinery and Equipment	120 000 000
			26	Grants		256 463 733
			267	Grants To Other General Government Units		256 463 733
				2673	Grants to Subsidiary Units	256 463 733
	95	WATER AND SANITATION				66 568 000
		9503	WATER INFRASTRUCTURE			66 568 000
			23	Acquisition Of Fixed Assets		66 568 000
			231	Acquisition Of Tangible Fixed Assets		66 568 000
				2311	Acquisition of Structures, Buildings	66 568 000
	B1	SOCIAL PROTECTION				932 833 477
		B101	SUPPORT TO GENOCIDE SURVIVORS			146 482 500
			27	Social Benefits		146 482 500
			272	Social Assistance Benefits		146 482 500
				2721	Social Assistance Benefits - In Cash	37 450 000
				2722	Social Assistance Benefits - In Kind	109 032 500
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			19 361 412
			22	Use Of Goods And Services		9 330 162
			221	General Expenses		5 157 162
				2217	Public Relations and Awareness	5 157 162
			223	Transport And Travel		4 173 000
				2231	Transport and Travel	4 173 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants		10 031 250
			267	Grants To Other General Government Units		10 031 250
			2673	Grants to Subsidiary Units		10 031 250
		B105	VULNERABLE GROUPS SUPPORT			766 989 565
			22	Use Of Goods And Services		13 091 096
			221	General Expenses		4 000 000
			2212	Water and Energy		2 500 000
			2217	Public Relations and Awareness		1 500 000
			223	Transport And Travel		6 591 096
			2231	Transport and Travel		6 591 096
			226	Training Costs		2 000 000
			2261	Training Costs		2 000 000
			229	Other Use Of Goods And Services		500 000
			2291	Other Use of Goods& Services		500 000
			26	Grants		652 602 841
			267	Grants To Other General Government Units		652 602 841
			2673	Grants to Subsidiary Units		652 602 841
			27	Social Benefits		101 295 628
			272	Social Assistance Benefits		101 295 628
			2721	Social Assistance Benefits - In Cash		48 017 768
			2722	Social Assistance Benefits - In Kind		53 277 860
	D0	GOOD GOVERNANCE AND JUSTICE				428 142 862
		D001	GOOD GOVERNANCE AND DECENTRALISATION			402 257 029
			22	Use Of Goods And Services		320 293 696
			221	General Expenses		22 909 917
			2211	Office Supplies and Consumables		3 500 000
			2212	Water and Energy		12 800 000
			2217	Public Relations and Awareness		6 609 917
			222	Professional, Research Services		162 439 038
			2221	Professional and contractual Services		162 439 038
			223	Transport And Travel		57 146 027
			2231	Transport and Travel		57 146 027
			224	Maintenance And Repairs And Spare Parts		40 000 000
			2241	Maintenance and Repairs		40 000 000
			226	Training Costs		37 798 714
			2261	Training Costs		37 798 714
			26	Grants		72 933 333
			267	Grants To Other General Government Units		72 933 333
			2673	Grants to Subsidiary Units		72 933 333



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			27		Social Benefits	9 030 000
			272		Social Assistance Benefits	9 030 000
			2721		Social Assistance Benefits - In Cash	9 030 000
		D006			GENERAL POLICING OPERATIONS	22 000 000
			26		Grants	22 000 000
			264		Transfers To Other Government Reporting Entities (Inter-Entity Transfers)	22 000 000
			2641		Current transfers to Government Agencies other than project	22 000 000
		D007			LABOUR ADMINISTRATION	3 885 833
			22		Use Of Goods And Services	3 885 833
			221		General Expenses	2 865 000
			2212		Water and Energy	1 140 000
			2214		Communication Costs	480 000
			2217		Public Relations and Awareness	1 245 000
			223		Transport And Travel	1 020 833
			2231		Transport and Travel	1 020 833
	D1				EDUCATION	3 650 094 789
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 409 192 865
			21		Compensation Of Employees	2 000 765 680
			211		Salaries In Cash	2 000 765 680
			2114		Salaries in Cash for Teachers	2 000 765 680
			22		Use Of Goods And Services	78 421 799
			221		General Expenses	18 257 400
			2211		Office Supplies and Consumables	18 257 400
			222		Professional, Research Services	8 102 925
			2221		Professional and contractual Services	8 102 925
			223		Transport And Travel	6 634 540
			2231		Transport and Travel	6 634 540
			226		Training Costs	45 426 934
			2261		Training Costs	45 426 934
			26		Grants	330 005 386
			267		Grants To Other General Government Units	330 005 386
			2673		Grants to Subsidiary Units	330 005 386
		D102			SECONDARY EDUCATION	1 228 417 424
			21		Compensation Of Employees	870 218 292
			211		Salaries In Cash	870 218 292
			2114		Salaries in Cash for Teachers	870 218 292
			22		Use Of Goods And Services	28 549 160
			221		General Expenses	14 706 720
			2211		Office Supplies and Consumables	14 706 720



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	13 842 440
				2221	Professional and contractual Services	13 842 440
			23		Acquisition Of Fixed Assets	40 634 830
			231		Acquisition Of Tangible Fixed Assets	40 634 830
				2315	Acquisition of Other Machinery and Equipment	40 634 830
			26		Grants	289 015 142
			267		Grants To Other General Government Units	289 015 142
				2673	Grants to Subsidiary Units	289 015 142
		D103			TERTIARY AND NON-FORMAL EDUCATION	12 484 500
			22		Use Of Goods And Services	4 993 800
			221		General Expenses	4 993 800
				2211	Office Supplies and Consumables	4 993 800
			26		Grants	7 490 700
			267		Grants To Other General Government Units	7 490 700
				2673	Grants to Subsidiary Units	7 490 700
	D2				HEALTH	943 045 711
		D201			HEALTH STAFF MANAGEMENT	869 807 728
			21		Compensation Of Employees	869 807 728
			211		Salaries In Cash	869 807 728
				2115	Salaries in Cash for Health Staffs	869 807 728
		D202			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	35 683 934
			23		Acquisition Of Fixed Assets	6 592 500
			231		Acquisition Of Tangible Fixed Assets	6 592 500
				2315	Acquisition of Other Machinery and Equipment	6 592 500
			26		Grants	29 091 434
			267		Grants To Other General Government Units	29 091 434
				2673	Grants to Subsidiary Units	29 091 434
		D203			DISEASE CONTROL	37 554 049
			26		Grants	37 554 049
			267		Grants To Other General Government Units	37 554 049
				2673	Grants to Subsidiary Units	37 554 049
	D3				YOUTH, SPORT AND CULTURE	843 422 266
		D301			CULTURE PROMOTION	708 961 640
			23		Acquisition Of Fixed Assets	706 514 869
			231		Acquisition Of Tangible Fixed Assets	706 514 869
				2311	Acquisition of Structures, Buildings	706 514 869
			28		Other Expenditures	2 446 771
			285		Miscellaneous Expenses	2 446 771
				2851	Miscellaneous Other Expenditures	2 446 771



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		8 400 000
			221	General Expenses		3 200 000
				2217	Public Relations and Awareness	3 200 000
			222	Professional, Research Services		1 000 000
				2221	Professional and contractual Services	1 000 000
			223	Transport And Travel		2 800 000
				2231	Transport and Travel	2 800 000
			226	Training Costs		1 400 000
				2261	Training Costs	1 400 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		4 200 000
			267	Grants To Other General Government Units		4 200 000
				2673	Grants to Subsidiary Units	4 200 000
		D303	SPORTS AND LEISURE			118 860 626
			23	Acquisition Of Fixed Assets		118 860 626
			231	Acquisition Of Tangible Fixed Assets		118 860 626
				2311	Acquisition of Structures, Buildings	118 860 626
	D4	PRIVATE SECTOR DEVELOPMENT				391 234 125
		D401	BUSINESS SUPPORT			2 500 000
			22	Use Of Goods And Services		500 000
			221	General Expenses		500 000
				2217	Public Relations and Awareness	500 000
			26	Grants		2 000 000
			267	Grants To Other General Government Units		2 000 000
				2673	Grants to Subsidiary Units	2 000 000
		D402	TRADE AND INDUSTRY			388 734 125
			23	Acquisition Of Fixed Assets		388 734 125
			231	Acquisition Of Tangible Fixed Assets		388 734 125
				2311	Acquisition of Structures, Buildings	388 734 125
	D5	AGRICULTURE				583 843 310
		D501	SUSTAINABLE CROP PRODUCTION			323 061 073
			22	Use Of Goods And Services		115 284 200
			221	General Expenses		2 962 000
				2212	Water and Energy	1 300 000
				2217	Public Relations and Awareness	1 662 000
			222	Professional, Research Services		7 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2221 Professional and contractual Services	7 000 000
				227	Supplies And Services	105 322 200
					2274 Veterinary and Agricultural Supplies	105 322 200
			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
			26		Grants	192 776 873
				267	Grants To Other General Government Units	192 776 873
					2673 Grants to Subsidiary Units	192 776 873
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	181 430 067
			22		Use Of Goods And Services	23 689 853
				223	Transport And Travel	5 754 320
					2231 Transport and Travel	5 754 320
				226	Training Costs	3 000 000
					2261 Training Costs	3 000 000
				227	Supplies And Services	14 935 533
					2274 Veterinary and Agricultural Supplies	14 935 533
			27		Social Benefits	157 740 214
				272	Social Assistance Benefits	157 740 214
					2722 Social Assistance Benefits - In Kind	157 740 214
		D503			PRODUCER PROFESSIONALISATION	79 352 170
			22		Use Of Goods And Services	30 055 656
				221	General Expenses	500 000
					2217 Public Relations and Awareness	500 000
				223	Transport And Travel	14 525 656
					2231 Transport and Travel	14 525 656
				226	Training Costs	12 030 000
					2261 Training Costs	12 030 000
				229	Other Use Of Goods And Services	3 000 000
					2291 Other Use of Goods& Services	3 000 000
			26		Grants	49 296 514
				267	Grants To Other General Government Units	49 296 514
					2673 Grants to Subsidiary Units	49 296 514
	D6				ENVIRONMENT AND NATURAL RESOURCES	43 801 388
		D601			FORESTRY RESOURCES MANAGEMENT	43 801 388
			22		Use Of Goods And Services	8 146 417
				222	Professional, Research Services	8 146 417
					2221 Professional and contractual Services	8 146 417
			23		Acquisition Of Fixed Assets	35 654 971



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	35 654 971
				2316	Acquisition of Cultivated Assets	35 654 971
	D7	ENERGY				268 860 626
		D701	ENERGY SOURCE DIVERSIFICATION			268 860 626
			23	Acquisition Of Fixed Assets		268 860 626
			231	Acquisition Of Tangible Fixed Assets		268 860 626
			2311	Acquisition of Structures, Buildings		268 860 626
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				205 791 535
		D802	HOUSING AND SETTLEMENT PROMOTION			205 791 535
			22	Use Of Goods And Services		20 000 000
			227	Supplies And Services		20 000 000
			2273	Security and Social Order		20 000 000
			23	Acquisition Of Fixed Assets		46 407 535
			231	Acquisition Of Tangible Fixed Assets		46 407 535
			2311	Acquisition of Structures, Buildings		46 407 535
			26	Grants		35 000 000
			267	Grants To Other General Government Units		35 000 000
			2673	Grants to Subsidiary Units		35 000 000
			27	Social Benefits		104 384 000
			272	Social Assistance Benefits		104 384 000
			2722	Social Assistance Benefits - In Kind		104 384 000
5900		NYAMASHEKE DISTRICT				15 804 024 189
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2 511 208 435
		0102	MANAGEMENT SUPPORT			562 479 431
			22	Use Of Goods And Services		96 473 475
			221	General Expenses		2 200 000
			2214	Communication Costs		1 000 000
			2217	Public Relations and Awareness		1 200 000
			222	Professional, Research Services		59 429 917
			2221	Professional and contractual Services		59 429 917
			223	Transport And Travel		34 843 558
			2231	Transport and Travel		34 843 558
			23	Acquisition Of Fixed Assets		436 845 956
			231	Acquisition Of Tangible Fixed Assets		436 845 956
			2311	Acquisition of Structures, Buildings		386 845 956
			2313	Acquisition of Office Equipment, Furniture and Fittings		50 000 000
			26	Grants		29 160 000
			267	Grants To Other General Government Units		29 160 000
			2673	Grants to Subsidiary Units		29 160 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		0105	HUMAN RESOURCES			1 948 729 004
			21	Compensation Of Employees		1 779 600 026
			211	Salaries In Cash		1 779 600 026
				2113	Salaries in cash for Other Employees	1 779 600 026
			22	Use Of Goods And Services		169 128 978
			222	Professional, Research Services		169 128 978
				2221	Professional and contractual Services	169 128 978
	90	TRANSPORT				1 711 545 129
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			1 711 545 129
			23	Acquisition Of Fixed Assets		1 711 545 129
			231	Acquisition Of Tangible Fixed Assets		1 711 545 129
				2311	Acquisition of Structures, Buildings	1 711 545 129
	95	WATER AND SANITATION				619 353 868
		9503	WATER INFRASTRUCTURE			619 353 868
			23	Acquisition Of Fixed Assets		619 353 868
			231	Acquisition Of Tangible Fixed Assets		619 353 868
				2311	Acquisition of Structures, Buildings	619 353 868
	B1	SOCIAL PROTECTION				1 128 602 044
		B101	SUPPORT TO GENOCIDE SURVIVORS			305 490 425
			27	Social Benefits		305 490 425
			272	Social Assistance Benefits		305 490 425
				2721	Social Assistance Benefits - In Cash	193 180 425
				2722	Social Assistance Benefits - In Kind	112 310 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			15 106 321
			22	Use Of Goods And Services		10 262 571
			221	General Expenses		3 287 524
				2217	Public Relations and Awareness	3 287 524
			223	Transport And Travel		6 975 047
				2231	Transport and Travel	6 975 047
			26	Grants		2 343 750
			267	Grants To Other General Government Units		2 343 750
				2673	Grants to Subsidiary Units	2 343 750
			27	Social Benefits		2 500 000
			272	Social Assistance Benefits		2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
		B105	VULNERABLE GROUPS SUPPORT			805 505 298
			22	Use Of Goods And Services		6 000 000
			221	General Expenses		3 000 000
				2217	Public Relations and Awareness	3 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				223	Transport And Travel	3 000 000
				2231	Transport and Travel	3 000 000
			26	Grants		173 885 982
			267	Grants To Other General Government Units		173 885 982
			2673	Grants to Subsidiary Units		173 885 982
			27	Social Benefits		625 619 316
			272	Social Assistance Benefits		625 619 316
			2721	Social Assistance Benefits - In Cash		625 619 316
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			22	Use Of Goods And Services		1 500 000
			221	General Expenses		300 000
			2217	Public Relations and Awareness		300 000
			223	Transport And Travel		800 000
			2231	Transport and Travel		800 000
			229	Other Use Of Goods And Services		400 000
			2291	Other Use of Goods& Services		400 000
			27	Social Benefits		1 000 000
			272	Social Assistance Benefits		1 000 000
			2721	Social Assistance Benefits - In Cash		1 000 000
	D0	GOOD GOVERNANCE AND JUSTICE				91 578 932
		D001	GOOD GOVERNANCE AND DECENTRALISATION			78 208 099
			22	Use Of Goods And Services		78 208 099
			221	General Expenses		54 301 433
			2214	Communication Costs		600 000
			2217	Public Relations and Awareness		53 701 433
			223	Transport And Travel		14 053 333
			2231	Transport and Travel		14 053 333
			227	Supplies And Services		9 000 000
			2272	Clothing and Uniforms		9 000 000
			229	Other Use Of Goods And Services		853 333
			2291	Other Use of Goods& Services		853 333
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			8 715 000
			27	Social Benefits		8 715 000
			272	Social Assistance Benefits		8 715 000
			2721	Social Assistance Benefits - In Cash		8 715 000
		D007	LABOUR ADMINISTRATION			4 655 833
			22	Use Of Goods And Services		4 655 833
			221	General Expenses		1 655 833
			2217	Public Relations and Awareness		1 655 833



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				223	Transport And Travel	3 000 000
				2231	Transport and Travel	3 000 000
	D1				EDUCATION	4 957 890 089
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	3 141 219 609
			21		Compensation Of Employees	2 762 171 496
			211		Salaries In Cash	2 762 171 496
				2114	Salaries in Cash for Teachers	2 762 171 496
			22		Use Of Goods And Services	93 048 391
			221		General Expenses	21 557 000
				2211	Office Supplies and Consumables	21 357 000
				2214	Communication Costs	200 000
			222		Professional, Research Services	12 602 618
				2221	Professional and contractual Services	12 602 618
			223		Transport And Travel	9 969 145
				2231	Transport and Travel	9 969 145
			226		Training Costs	48 919 628
				2261	Training Costs	48 919 628
			26		Grants	285 999 722
			267		Grants To Other General Government Units	285 999 722
				2673	Grants to Subsidiary Units	285 999 722
		D102			SECONDARY EDUCATION	1 802 095 480
			21		Compensation Of Employees	1 102 131 733
			211		Salaries In Cash	1 102 131 733
				2114	Salaries in Cash for Teachers	1 102 131 733
			22		Use Of Goods And Services	41 622 643
			221		General Expenses	19 948 320
				2211	Office Supplies and Consumables	19 948 320
			222		Professional, Research Services	21 674 323
				2221	Professional and contractual Services	21 674 323
			23		Acquisition Of Fixed Assets	249 133 573
			231		Acquisition Of Tangible Fixed Assets	249 133 573
				2311	Acquisition of Structures, Buildings	249 133 573
			26		Grants	409 207 531
			267		Grants To Other General Government Units	409 207 531
				2673	Grants to Subsidiary Units	409 207 531
		D103			TERTIARY AND NON-FORMAL EDUCATION	14 575 000
			26		Grants	14 575 000
			267		Grants To Other General Government Units	14 575 000
				2673	Grants to Subsidiary Units	14 575 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	D2	HEALTH				1 324 787 748
		D201	HEALTH STAFF MANAGEMENT			1 238 124 808
			21	Compensation Of Employees		1 238 124 808
			211	Salaries In Cash		1 238 124 808
				2115	Salaries in Cash for Health Staffs	1 238 124 808
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			43 637 152
			26	Grants		43 637 152
			267	Grants To Other General Government Units		43 637 152
				2673	Grants to Subsidiary Units	43 637 152
		D203	DISEASE CONTROL			43 025 788
			26	Grants		43 025 788
			267	Grants To Other General Government Units		43 025 788
				2673	Grants to Subsidiary Units	43 025 788
	D3	YOUTH, SPORT AND CULTURE				236 441 046
		D301	CULTURE PROMOTION			220 841 046
			22	Use Of Goods And Services		2 823 197
			221	General Expenses		823 197
				2217	Public Relations and Awareness	823 197
			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
			23	Acquisition Of Fixed Assets		218 017 849
			231	Acquisition Of Tangible Fixed Assets		218 017 849
				2311	Acquisition of Structures, Buildings	218 017 849
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		4 900 000
			221	General Expenses		1 400 000
				2217	Public Relations and Awareness	1 400 000
			223	Transport And Travel		3 000 000
				2231	Transport and Travel	3 000 000
			229	Other Use Of Goods And Services		500 000
				2291	Other Use of Goods& Services	500 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		4 900 000
			267	Grants To Other General Government Units		4 900 000
				2673	Grants to Subsidiary Units	4 900 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			27	Social Benefits		2 800 000
			272	Social Assistance Benefits		2 800 000
				2721	Social Assistance Benefits - In Cash	2 800 000
	D4			PRIVATE SECTOR DEVELOPMENT		1 201 516 588
		D401		BUSINESS SUPPORT		858 659 445
			22	Use Of Goods And Services		81 452 777
			221	General Expenses		1 652 777
				2217	Public Relations and Awareness	1 652 777
			223	Transport And Travel		4 800 000
				2231	Transport and Travel	4 800 000
			227	Supplies And Services		75 000 000
				2273	Security and Social Order	75 000 000
			23	Acquisition Of Fixed Assets		777 206 668
			231	Acquisition Of Tangible Fixed Assets		777 206 668
				2311	Acquisition of Structures, Buildings	777 206 668
		D402		TRADE AND INDUSTRY		342 857 143
			23	Acquisition Of Fixed Assets		342 857 143
			235	Acquisition Of Investment In Financial Assets - Domestic		342 857 143
				2358	Acquisition of Shares And Other Equity-Domestic	342 857 143
	D5			AGRICULTURE		1 642 911 184
		D501		SUSTAINABLE CROP PRODUCTION		920 511 896
			22	Use Of Goods And Services		284 545 472
			221	General Expenses		13 096 658
				2217	Public Relations and Awareness	13 096 658
			223	Transport And Travel		26 600 000
				2231	Transport and Travel	26 600 000
			227	Supplies And Services		238 848 814
				2274	Veterinary and Agricultural Supplies	238 848 814
			229	Other Use Of Goods And Services		6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23	Acquisition Of Fixed Assets		635 966 424
			234	Acquisition Of Non Produced Assets		635 966 424
				2341	Land	635 966 424
		D502		SUSTAINABLE LIVESTOCK PRODUCTION		722 399 288
			22	Use Of Goods And Services		122 301 067
			221	General Expenses		1 381 923
				2217	Public Relations and Awareness	1 381 923
			223	Transport And Travel		10 464 146
				2231	Transport and Travel	10 464 146



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				226	Training Costs	24 959 181
				2261	Training Costs	24 959 181
				227	Supplies And Services	85 495 817
				2274	Veterinary and Agricultural Supplies	85 495 817
			26	Grants		10 000 000
			267	Grants To Other General Government Units		10 000 000
				2673	Grants to Subsidiary Units	10 000 000
			27	Social Benefits		590 098 221
			272	Social Assistance Benefits		590 098 221
				2722	Social Assistance Benefits - In Kind	590 098 221
	D6				ENVIRONMENT AND NATURAL RESOURCES	45 338 126
		D601			FORESTRY RESOURCES MANAGEMENT	45 338 126
			22	Use Of Goods And Services		13 310 190
			221	General Expenses		1 000 000
				2217	Public Relations and Awareness	1 000 000
			222	Professional, Research Services		9 310 190
				2221	Professional and contractual Services	9 310 190
			223	Transport And Travel		3 000 000
				2231	Transport and Travel	3 000 000
			23	Acquisition Of Fixed Assets		32 027 936
			231	Acquisition Of Tangible Fixed Assets		32 027 936
				2316	Acquisition of Cultivated Assets	32 027 936
	D7				ENERGY	116 000 000
		D702			ENERGY ACCESS	116 000 000
			23	Acquisition Of Fixed Assets		116 000 000
			231	Acquisition Of Tangible Fixed Assets		116 000 000
				2311	Acquisition of Structures, Buildings	116 000 000
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	216 851 000
		D802			HOUSING AND SETTLEMENT PROMOTION	216 851 000
			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		82 205 917
			231	Acquisition Of Tangible Fixed Assets		82 205 917
				2311	Acquisition of Structures, Buildings	82 205 917
			27	Social Benefits		84 645 083
			272	Social Assistance Benefits		84 645 083
				2722	Social Assistance Benefits - In Kind	84 645 083
6000	RUTSIRO DISTRICT					10 814 409 739



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	01				ADMINISTRATIVE AND SUPPORT SERVICES	2 210 523 920
		0102			MANAGEMENT SUPPORT	2 210 523 920
			21		Compensation Of Employees	1 383 235 950
				211	Salaries In Cash	1 383 235 950
				2113	Salaries in cash for Other Employees	1 383 235 950
			22		Use Of Goods And Services	486 268 904
				221	General Expenses	62 329 654
				2217	Public Relations and Awareness	62 329 654
			222		Professional, Research Services	156 410 851
				2221	Professional and contractual Services	156 410 851
			223		Transport And Travel	267 528 399
				2231	Transport and Travel	267 528 399
			23		Acquisition Of Fixed Assets	341 019 066
				231	Acquisition Of Tangible Fixed Assets	341 019 066
				2311	Acquisition of Structures, Buildings	252 019 066
				2313	Acquisition of Office Equipment, Furniture and Fittings	70 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	19 000 000
	90				TRANSPORT	744 378 353
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	744 378 353
			23		Acquisition Of Fixed Assets	744 378 353
				231	Acquisition Of Tangible Fixed Assets	744 378 353
				2311	Acquisition of Structures, Buildings	744 378 353
	95				WATER AND SANITATION	248 969 435
		9503			WATER INFRASTRUCTURE	248 969 435
			23		Acquisition Of Fixed Assets	248 969 435
				231	Acquisition Of Tangible Fixed Assets	248 969 435
				2311	Acquisition of Structures, Buildings	248 969 435
	B1				SOCIAL PROTECTION	1 033 140 618
		B101			SUPPORT TO GENOCIDE SURVIVORS	153 697 698
			22		Use Of Goods And Services	5 430 000
				227	Supplies And Services	5 430 000
				2274	Veterinary and Agricultural Supplies	5 430 000
			23		Acquisition Of Fixed Assets	105 622 998
				231	Acquisition Of Tangible Fixed Assets	105 622 998
				2311	Acquisition of Structures, Buildings	105 622 998
			27		Social Benefits	42 644 700
				272	Social Assistance Benefits	42 644 700
				2721	Social Assistance Benefits - In Cash	42 644 700
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	322 661 943



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And Services		12 967 162
			221	General Expenses		12 647 162
				2217	Public Relations and Awareness	12 647 162
			223	Transport And Travel		320 000
				2231	Transport and Travel	320 000
			23	Acquisition Of Fixed Assets		268 000 000
			231	Acquisition Of Tangible Fixed Assets		268 000 000
				2311	Acquisition of Structures, Buildings	268 000 000
			26	Grants		2 031 250
			267	Grants To Other General Government Units		2 031 250
				2673	Grants to Subsidiary Units	2 031 250
			28	Other Expenditures		39 663 531
			284	Transfers To Non-Reporting Government Entities		39 663 531
				2841	Transfers to non-reporting government entities	39 663 531
		B105	VULNERABLE GROUPS SUPPORT			554 280 977
			22	Use Of Goods And Services		25 396 337
			221	General Expenses		10 152 779
				2217	Public Relations and Awareness	10 152 779
			222	Professional, Research Services		12 243 558
				2221	Professional and contractual Services	12 243 558
			226	Training Costs		3 000 000
				2261	Training Costs	3 000 000
			27	Social Benefits		467 269 672
			272	Social Assistance Benefits		467 269 672
				2721	Social Assistance Benefits - In Cash	467 269 672
			28	Other Expenditures		61 614 968
			284	Transfers To Non-Reporting Government Entities		61 614 968
				2841	Transfers to non-reporting government entities	61 614 968
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			22	Use Of Goods And Services		500 000
			221	General Expenses		500 000
				2217	Public Relations and Awareness	500 000
			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
	D0	GOOD GOVERNANCE AND JUSTICE				60 950 430
		D001	GOOD GOVERNANCE AND DECENTRALISATION			37 924 597
			22	Use Of Goods And Services		37 924 597
			221	General Expenses		37 924 597



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	37 924 597
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			7 875 000
			27 Social Benefits			7 875 000
			272 Social Assistance Benefits			7 875 000
			2721 Social Assistance Benefits - In Cash			7 875 000
		D006	GENERAL POLICING OPERATIONS			11 300 000
			22 Use Of Goods And Services			8 800 000
			221 General Expenses			8 800 000
			2217 Public Relations and Awareness			8 800 000
			28 Other Expenditures			2 500 000
			284 Transfers To Non-Reporting Government Entities			2 500 000
			2841 Transfers to non-reporting government entities			2 500 000
		D007	LABOUR ADMINISTRATION			3 850 833
			22 Use Of Goods And Services			3 850 833
			221 General Expenses			1 850 833
			2217 Public Relations and Awareness			1 850 833
			223 Transport And Travel			2 000 000
			2231 Transport and Travel			2 000 000
	D1	EDUCATION				3 739 344 585
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 479 901 680
			21 Compensation Of Employees			2 107 171 762
			211 Salaries In Cash			2 107 171 762
			2114 Salaries in Cash for Teachers			2 107 171 762
			22 Use Of Goods And Services			73 847 752
			221 General Expenses			1 792 207
			2217 Public Relations and Awareness			1 792 207
			222 Professional, Research Services			10 602 004
			2221 Professional and contractual Services			10 602 004
			223 Transport And Travel			6 206 020
			2231 Transport and Travel			6 206 020
			226 Training Costs			55 247 521
			2261 Training Costs			55 247 521
			26 Grants			298 882 166
			267 Grants To Other General Government Units			298 882 166
			2673 Grants to Subsidiary Units			298 882 166
		D102	SECONDARY EDUCATION			1 250 232 490
			21 Compensation Of Employees			858 023 810
			211 Salaries In Cash			858 023 810
			2114 Salaries in Cash for Teachers			858 023 810



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	31 455 462
			221	General Expenses		7 300 000
			2217	Public Relations and Awareness		7 300 000
			222	Professional, Research Services		16 338 088
			2221	Professional and contractual Services		16 338 088
			227	Supplies And Services		7 817 374
			2271	Health and Hygiene		7 817 374
			23	Acquisition Of Fixed Assets		117 568 808
			231	Acquisition Of Tangible Fixed Assets		117 568 808
			2311	Acquisition of Structures, Buildings		117 568 808
			26	Grants		243 184 410
			267	Grants To Other General Government Units		243 184 410
			2673	Grants to Subsidiary Units		243 184 410
		D103	TERTIARY AND NON-FORMAL EDUCATION			9 210 415
			22	Use Of Goods And	Services	9 210 415
			221	General Expenses		5 551 340
			2217	Public Relations and Awareness		5 551 340
			227	Supplies And Services		3 659 075
			2275	Other production materials and supplies		3 659 075
	D2	HEALTH				812 064 287
		D201	HEALTH STAFF MANAGEMENT			675 884 664
			21	Compensation Of Employees		675 884 664
			211	Salaries In Cash		675 884 664
			2115	Salaries in Cash for Health Staffs		675 884 664
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			99 879 050
			23	Acquisition Of Fixed Assets		85 333 333
			231	Acquisition Of Tangible Fixed Assets		85 333 333
			2311	Acquisition of Structures, Buildings		85 333 333
			26	Grants		14 545 717
			267	Grants To Other General Government Units		14 545 717
			2673	Grants to Subsidiary Units		14 545 717
		D203	DISEASE CONTROL			36 300 573
			26	Grants		36 300 573
			267	Grants To Other General Government Units		36 300 573
			2673	Grants to Subsidiary Units		36 300 573
	D3	YOUTH, SPORT AND CULTURE				6 746 773
		D301	CULTURE PROMOTION			2 446 773
			22	Use Of Goods And	Services	2 446 773
			221	General Expenses		2 446 773



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2217 Public Relations and Awareness	2 446 773
		D302			YOUTH PROTECTION AND PROMOTION	4 300 000
			22		Use Of Goods And Services	1 300 000
				221	General Expenses	1 300 000
					2217 Public Relations and Awareness	1 300 000
			23		Acquisition Of Fixed Assets	3 000 000
				231	Acquisition Of Tangible Fixed Assets	3 000 000
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
	D4				PRIVATE SECTOR DEVELOPMENT	653 714 535
		D401			BUSINESS SUPPORT	310 862 392
			23		Acquisition Of Fixed Assets	305 862 392
				231	Acquisition Of Tangible Fixed Assets	305 862 392
					2311 Acquisition of Structures, Buildings	305 862 392
			26		Grants	5 000 000
				267	Grants To Other General Government Units	5 000 000
					2673 Grants to Subsidiary Units	5 000 000
		D402			TRADE AND INDUSTRY	342 852 143
			23		Acquisition Of Fixed Assets	342 852 143
				231	Acquisition Of Tangible Fixed Assets	342 852 143
					2311 Acquisition of Structures, Buildings	342 852 143
	D5				AGRICULTURE	448 111 918
		D501			SUSTAINABLE CROP PRODUCTION	258 505 409
			22		Use Of Goods And Services	123 288 409
				221	General Expenses	9 857 940
					2217 Public Relations and Awareness	9 857 940
			226		Training Costs	5 665 283
				2261	Training Costs	5 665 283
			227		Supplies And Services	107 765 186
				2274	Veterinary and Agricultural Supplies	107 765 186
			23		Acquisition Of Fixed Assets	135 217 000
				231	Acquisition Of Tangible Fixed Assets	135 217 000
					2316 Acquisition of Cultivated Assets	135 217 000
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	132 562 081
			22		Use Of Goods And Services	16 836 833
				221	General Expenses	6 485 804
					2217 Public Relations and Awareness	6 485 804
			227		Supplies And Services	10 351 029
				2271	Health and Hygiene	7 099 358
				2274	Veterinary and Agricultural Supplies	3 251 671



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget		
6100			D503	23	Acquisition Of Fixed Assets	115 725 248		
				231	Acquisition Of Tangible Fixed Assets	115 725 248		
				2316	Acquisition of Cultivated Assets	115 725 248		
				PRODUCER PROFESSIONALISATION		57 044 428		
				22	Use Of Goods And Services	57 044 428		
				227	Supplies And Services	57 044 428		
				2274	Veterinary and Agricultural Supplies	57 044 428		
				ENVIRONMENT AND NATURAL RESOURCES		64 931 873		
				D601	FORESTRY RESOURCES MANAGEMENT		64 931 873	
					22	Use Of Goods And Services	6 982 643	
					222	Professional, Research Services	6 982 643	
					2221	Professional and contractual Services	6 982 643	
				23	Acquisition Of Fixed Assets	57 949 230		
					231	Acquisition Of Tangible Fixed Assets	57 949 230	
					2316	Acquisition of Cultivated Assets	57 949 230	
					ENERGY		139 898 889	
				D702	ENERGY ACCESS		139 898 889	
					23	Acquisition Of Fixed Assets	139 898 889	
					231	Acquisition Of Tangible Fixed Assets	139 898 889	
					2311	Acquisition of Structures, Buildings	139 898 889	
				D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		651 634 123	
					D801	URBAN MASTER PLAN IMPLEMENTATION		408 237 788
						22	Use Of Goods And Services	208 237 788
						227	Supplies And Services	208 237 788
						2273	Security and Social Order	208 237 788
					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
						HOUSING AND SETTLEMENT PROMOTION		243 396 335
					23	Acquisition Of Fixed Assets	243 396 335	
						231	Acquisition Of Tangible Fixed Assets	243 396 335
						2311	Acquisition of Structures, Buildings	243 396 335
				BURERA DISTRICT		12 189 945 681		
				01	ADMINISTRATIVE AND SUPPORT SERVICES		1 844 263 583	
					0102	MANAGEMENT SUPPORT		114 958 750
						22	Use Of Goods And Services	80 000 000
					223	Transport And Travel	80 000 000	
						2231	Transport and Travel	80 000 000
					23	Acquisition Of Fixed Assets	34 958 750	



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	34 958 750
				2312	Acquisition of Transport Equipment	34 958 750
		0105	HUMAN RESOURCES			1 729 304 833
			21	Compensation Of Employees		1 729 304 833
			211	Salaries In Cash		1 729 304 833
				2113	Salaries in cash for Other Employees	1 729 304 833
	90		TRANSPORT			383 128 939
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			383 128 939
			22	Use Of Goods And Services		363 128 939
			224	Maintenance And Repairs And Spare Parts		363 128 939
				2241	Maintenance and Repairs	363 128 939
			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
	95		WATER AND SANITATION			335 475 012
		9503	WATER INFRASTRUCTURE			335 475 012
			23	Acquisition Of Fixed Assets		335 475 012
			231	Acquisition Of Tangible Fixed Assets		335 475 012
				2311	Acquisition of Structures, Buildings	335 475 012
	B1		SOCIAL PROTECTION			869 539 974
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			13 689 231
			22	Use Of Goods And Services		11 032 981
			221	General Expenses		10 632 981
				2217	Public Relations and Awareness	10 632 981
			223	Transport And Travel		400 000
				2231	Transport and Travel	400 000
			26	Grants		2 656 250
			267	Grants To Other General Government Units		2 656 250
				2673	Grants to Subsidiary Units	2 656 250
		B105	VULNERABLE GROUPS SUPPORT			853 350 743
			22	Use Of Goods And Services		6 360 000
			221	General Expenses		6 360 000
				2217	Public Relations and Awareness	6 360 000
			26	Grants		22 861 800
			267	Grants To Other General Government Units		22 861 800
				2673	Grants to Subsidiary Units	22 861 800
			27	Social Benefits		824 128 943
			272	Social Assistance Benefits		824 128 943
				2722	Social Assistance Benefits - In Kind	824 128 943



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			22	Use Of Goods And	Services	500 000
			221	General Expenses		500 000
				2217	Public Relations and Awareness	500 000
			27	Social Benefits		2 000 000
			272	Social Assistance Benefits		2 000 000
				2722	Social Assistance Benefits - In Kind	2 000 000
	D0		GOOD GOVERNANCE AND JUSTICE			306 325 106
		D001	GOOD GOVERNANCE AND DECENTRALISATION			294 039 273
			21	Compensation Of Employees		33 673 475
			211	Salaries In Cash		33 673 475
				2116	Project Staff remuneration	33 673 475
			22	Use Of Goods And	Services	230 365 798
			221	General Expenses		92 032 465
				2217	Public Relations and Awareness	92 032 465
			222	Professional, Research Services		134 333 333
				2221	Professional and contractual Services	134 333 333
			223	Transport And Travel		4 000 000
				2231	Transport and Travel	4 000 000
			26	Grants		30 000 000
			267	Grants To Other General Government Units		30 000 000
				2673	Grants to Subsidiary Units	30 000 000
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			9 030 000
			27	Social Benefits		9 030 000
			272	Social Assistance Benefits		9 030 000
				2721	Social Assistance Benefits - In Cash	9 030 000
		D007	LABOUR ADMINISTRATION			3 255 833
			22	Use Of Goods And	Services	3 255 833
			221	General Expenses		1 255 833
				2217	Public Relations and Awareness	1 255 833
			223	Transport And Travel		2 000 000
				2231	Transport and Travel	2 000 000
	D1		EDUCATION			5 061 804 664
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 446 074 450
			21	Compensation Of Employees		2 113 400 431
			211	Salaries In Cash		2 113 400 431
				2114	Salaries in Cash for Teachers	2 113 400 431
			22	Use Of Goods And	Services	37 998 757
			221	General Expenses		20 573 742



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2211 Office Supplies and Consumables	19 580 400
					2217 Public Relations and Awareness	993 342
				222	Professional, Research Services	9 630 250
				2221	Professional and contractual Services	9 630 250
				223	Transport And Travel	7 794 765
				2231	Transport and Travel	7 794 765
			26	Grants		280 728 428
				267	Grants To Other General Government Units	280 728 428
				2673	Grants to Subsidiary Units	280 728 428
			28	Other Expenditures		13 946 834
				284	Transfers To Non-Reporting Government Entities	13 946 834
				2841	Transfers to non-reporting government entities	13 946 834
		D102	SECONDARY EDUCATION			1 604 645 214
			21	Compensation Of Employees		921 923 937
				211	Salaries In Cash	921 923 937
				2114	Salaries in Cash for Teachers	921 923 937
			22	Use Of Goods And Services		101 202 339
				221	General Expenses	62 971 468
				2211	Office Supplies and Consumables	14 908 320
				2217	Public Relations and Awareness	48 063 148
				222	Professional, Research Services	14 854 313
				2221	Professional and contractual Services	14 854 313
				228	Arrears	23 376 558
				2281	Arrears - Use of Goods and Services	23 376 558
			23	Acquisition Of Fixed Assets		325 121 368
				231	Acquisition Of Tangible Fixed Assets	325 121 368
				2311	Acquisition of Structures, Buildings	325 121 368
			26	Grants		256 397 570
				267	Grants To Other General Government Units	256 397 570
				2673	Grants to Subsidiary Units	256 397 570
		D103	TERTIARY AND NON-FORMAL EDUCATION			1 011 085 000
			23	Acquisition Of Fixed Assets		1 000 000 000
				234	Acquisition Of Non Produced Assets	1 000 000 000
				2341	Land	1 000 000 000
			26	Grants		11 085 000
				267	Grants To Other General Government Units	11 085 000
				2673	Grants to Subsidiary Units	11 085 000
	D2	HEALTH				1 287 001 916
		D201	HEALTH STAFF MANAGEMENT			875 716 237



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			21	Compensation Of Employees		837 932 876
			211	Salaries In Cash		837 932 876
				2115	Salaries in Cash for Health Staffs	837 932 876
			26	Grants		37 783 361
			267	Grants To Other General Government Units		37 783 361
				2673	Grants to Subsidiary Units	37 783 361
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			411 285 679
			23	Acquisition Of Fixed Assets		396 739 962
			231	Acquisition Of Tangible Fixed Assets		396 739 962
				2311	Acquisition of Structures, Buildings	396 739 962
			26	Grants		14 545 717
			267	Grants To Other General Government Units		14 545 717
				2673	Grants to Subsidiary Units	14 545 717
	D3	YOUTH, SPORT AND CULTURE				20 799 624
		D301	CULTURE PROMOTION			3 199 624
			28	Other Expenditures		3 199 624
			285	Miscellaneous Expenses		3 199 624
				2851	Miscellaneous Other Expenditures	3 199 624
		D302	YOUTH PROTECTION AND PROMOTION			17 600 000
			22	Use Of Goods And Services		10 100 000
			221	General Expenses		8 900 000
				2217	Public Relations and Awareness	8 900 000
			223	Transport And Travel		1 200 000
				2231	Transport and Travel	1 200 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			27	Social Benefits		3 500 000
			272	Social Assistance Benefits		3 500 000
				2722	Social Assistance Benefits - In Kind	3 500 000
			28	Other Expenditures		1 000 000
			285	Miscellaneous Expenses		1 000 000
				2851	Miscellaneous Other Expenditures	1 000 000
	D4	PRIVATE SECTOR DEVELOPMENT				979 776 312
		D401	BUSINESS SUPPORT			5 000 000
			22	Use Of Goods And Services		5 000 000
			221	General Expenses		5 000 000
				2217	Public Relations and Awareness	5 000 000
		D402	TRADE AND INDUSTRY			974 776 312



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			23	Acquisition Of Fixed Assets		974 776 312
			231	Acquisition Of Tangible Fixed Assets		974 776 312
				2311	Acquisition of Structures, Buildings	974 776 312
	D5	AGRICULTURE				436 607 109
		D501	SUSTAINABLE CROP PRODUCTION			266 829 523
			22	Use Of Goods And Services		42 673 205
			221	General Expenses		22 673 205
				2217	Public Relations and Awareness	22 673 205
			226	Training Costs		20 000 000
				2261	Training Costs	20 000 000
			23	Acquisition Of Fixed Assets		141 970 468
			231	Acquisition Of Tangible Fixed Assets		35 550 000
				2316	Acquisition of Cultivated Assets	35 550 000
			234	Acquisition Of Non Produced Assets		106 420 468
				2341	Land	106 420 468
			27	Social Benefits		82 185 850
			272	Social Assistance Benefits		82 185 850
				2722	Social Assistance Benefits - In Kind	82 185 850
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			163 428 642
			22	Use Of Goods And Services		20 190 208
			221	General Expenses		2 712 423
				2217	Public Relations and Awareness	2 712 423
			223	Transport And Travel		1 000 000
				2231	Transport and Travel	1 000 000
			227	Supplies And Services		16 477 785
				2271	Health and Hygiene	7 516 292
				2274	Veterinary and Agricultural Supplies	8 961 493
			27	Social Benefits		143 238 434
			272	Social Assistance Benefits		143 238 434
				2722	Social Assistance Benefits - In Kind	143 238 434
		D503	PRODUCER PROFESSIONALISATION			6 348 944
			22	Use Of Goods And Services		6 348 944
			221	General Expenses		6 348 944
				2217	Public Relations and Awareness	6 348 944
	D6	ENVIRONMENT AND NATURAL RESOURCES				38 106 163
		D601	FORESTRY RESOURCES MANAGEMENT			38 106 163
			22	Use Of Goods And Services		38 106 163
			222	Professional, Research Services		38 106 163
				2221	Professional and contractual Services	38 106 163



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
6200	D7	ENERGY				86 086 557
	D702	ENERGY ACCESS				86 086 557
		23	Acquisition Of Fixed Assets			86 086 557
		231	Acquisition Of Tangible Fixed Assets			86 086 557
		2311	Acquisition of Structures, Buildings			86 086 557
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				541 030 722
	D802	HOUSING AND SETTLEMENT PROMOTION				541 030 722
		23	Acquisition Of Fixed Assets			39 890 722
		231	Acquisition Of Tangible Fixed Assets			39 890 722
		2315	Acquisition of Other Machinery and Equipment			39 890 722
		27	Social Benefits			501 140 000
		272	Social Assistance Benefits			501 140 000
		2722	Social Assistance Benefits - In Kind			501 140 000
	GICUMBI DISTRICT					12 394 909 257
	01	ADMINISTRATIVE AND SUPPORT SERVICES				2 232 792 545
	0105	HUMAN RESOURCES				2 232 792 545
		21	Compensation Of Employees			2 178 116 766
		211	Salaries In Cash			2 178 116 766
		2113	Salaries in cash for Other Employees			2 178 116 766
		22	Use Of Goods And Services			54 675 779
		222	Professional, Research Services			38 839 517
		2221	Professional and contractual Services			38 839 517
		223	Transport And Travel			15 836 262
		2231	Transport and Travel			15 836 262
	90	TRANSPORT				973 696 330
	9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE				973 696 330
		23	Acquisition Of Fixed Assets			831 419 531
		231	Acquisition Of Tangible Fixed Assets			831 419 531
		2311	Acquisition of Structures, Buildings			831 419 531
		26	Grants			142 276 799
		267	Grants To Other General Government Units			142 276 799
		2673	Grants to Subsidiary Units			142 276 799
	95	WATER AND SANITATION				825 094 127
	9503	WATER INFRASTRUCTURE				825 094 127
		23	Acquisition Of Fixed Assets			825 094 127
		231	Acquisition Of Tangible Fixed Assets			825 094 127
		2311	Acquisition of Structures, Buildings			825 094 127
	B1	SOCIAL PROTECTION				1 251 237 021
	B101	SUPPORT TO GENOCIDE SURVIVORS				153 408 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants		12 852 000
			267	Grants To Other General Government Units		12 852 000
			2673	Grants to Subsidiary Units		12 852 000
			27	Social Benefits		140 556 000
			272	Social Assistance Benefits		140 556 000
			2721	Social Assistance Benefits - In Cash		37 570 000
			2722	Social Assistance Benefits - In Kind		102 986 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			57 010 689
			22	Use Of Goods And Services		44 188 063
			221	General Expenses		16 294 601
			2211	Office Supplies and Consumables		1 032 000
			2214	Communication Costs		1 636 000
			2217	Public Relations and Awareness		13 626 601
			223	Transport And Travel		27 893 462
			2231	Transport and Travel		27 893 462
			26	Grants		2 571 635
			267	Grants To Other General Government Units		2 571 635
			2673	Grants to Subsidiary Units		2 571 635
			27	Social Benefits		10 250 991
			272	Social Assistance Benefits		10 250 991
			2721	Social Assistance Benefits - In Cash		10 250 991
		B105	VULNERABLE GROUPS SUPPORT			1 038 068 332
			22	Use Of Goods And Services		98 229 618
			221	General Expenses		50 004 900
			2217	Public Relations and Awareness		50 004 900
			222	Professional, Research Services		35 280 000
			2221	Professional and contractual Services		35 280 000
			226	Training Costs		12 944 718
			2261	Training Costs		12 944 718
			26	Grants		3 551 852
			267	Grants To Other General Government Units		3 551 852
			2673	Grants to Subsidiary Units		3 551 852
			27	Social Benefits		936 286 862
			272	Social Assistance Benefits		936 286 862
			2721	Social Assistance Benefits - In Cash		936 286 862
		B106	PEOPLE WITH DISABILITY SUPPORT			2 750 000
			22	Use Of Goods And Services		750 000
			223	Transport And Travel		750 000
			2231	Transport and Travel		750 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants		2 000 000
			267	Grants To Other General Government Units		2 000 000
			2673	Grants to Subsidiary Units		2 000 000
	D0			GOOD GOVERNANCE AND JUSTICE		84 378 783
		D001		GOOD GOVERNANCE AND DECENTRALISATION		66 248 950
			22	Use Of Goods And Services		36 248 950
			221	General Expenses		16 560 000
			2217	Public Relations and Awareness		16 560 000
			223	Transport And Travel		11 000 000
			2231	Transport and Travel		11 000 000
			227	Supplies And Services		8 688 950
			2272	Clothing and Uniforms		8 688 950
			26	Grants		30 000 000
			267	Grants To Other General Government Units		30 000 000
			2673	Grants to Subsidiary Units		30 000 000
		D002		HUMAN RIGHTS AND JUDICIARY SUPPORT		13 650 000
			27	Social Benefits		13 650 000
			272	Social Assistance Benefits		13 650 000
			2721	Social Assistance Benefits - In Cash		13 650 000
		D007		LABOUR ADMINISTRATION		4 479 833
			22	Use Of Goods And Services		4 479 833
			221	General Expenses		2 479 833
			2217	Public Relations and Awareness		2 479 833
			223	Transport And Travel		2 000 000
			2231	Transport and Travel		2 000 000
	D1			EDUCATION		4 666 849 271
		D101		PRE-PRIMARY AND PRIMARY EDUCATION		2 872 056 765
			21	Compensation Of Employees		2 480 504 742
			211	Salaries In Cash		2 480 504 742
			2114	Salaries in Cash for Teachers		2 480 504 742
			22	Use Of Goods And Services		77 108 356
			222	Professional, Research Services		12 978 769
			2221	Professional and contractual Services		12 978 769
			223	Transport And Travel		9 246 668
			2231	Transport and Travel		9 246 668
			226	Training Costs		54 882 919
			2261	Training Costs		54 882 919
			23	Acquisition Of Fixed Assets		13 946 835
			231	Acquisition Of Tangible Fixed Assets		13 946 835



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants	2311 Acquisition of Structures, Buildings	13 946 835
						300 496 832
			267	Grants To Other General Government Units		300 496 832
					2673 Grants to Subsidiary Units	300 496 832
		D102	SECONDARY EDUCATION			1 769 885 156
			21	Compensation Of Employees		1 103 628 396
			211	Salaries In Cash		1 103 628 396
					2114 Salaries in Cash for Teachers	1 103 628 396
			22	Use Of Goods And Services		42 744 362
			222	Professional, Research Services		21 999 722
					2221 Professional and contractual Services	21 999 722
			227	Supplies And Services		20 744 640
					2275 Other production materials and supplies	20 744 640
			23	Acquisition Of Fixed Assets		258 079 423
			231	Acquisition Of Tangible Fixed Assets		141 761 295
					2311 Acquisition of Structures, Buildings	141 761 295
			237	Arrears On Acquisition Of Fixed Assets		116 318 128
					2371 Arrears on acquisition of fixed assets	116 318 128
			26	Grants		365 432 975
			267	Grants To Other General Government Units		365 432 975
					2673 Grants to Subsidiary Units	365 432 975
		D103	TERTIARY AND NON-FORMAL EDUCATION			24 907 350
			26	Grants		24 907 350
			267	Grants To Other General Government Units		24 907 350
					2673 Grants to Subsidiary Units	24 907 350
	D2	HEALTH				1 231 496 975
		D201	HEALTH STAFF MANAGEMENT			972 836 434
			21	Compensation Of Employees		972 836 434
			211	Salaries In Cash		972 836 434
					2113 Salaries in cash for Other Employees	972 836 434
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			208 780 139
			23	Acquisition Of Fixed Assets		179 688 705
			231	Acquisition Of Tangible Fixed Assets		179 688 705
					2311 Acquisition of Structures, Buildings	179 688 705
			26	Grants		29 091 434
			267	Grants To Other General Government Units		29 091 434
					2673 Grants to Subsidiary Units	29 091 434
		D203	DISEASE CONTROL			49 880 402
			22	Use Of Goods And Services		5 200 122



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				221	General Expenses	2 000 000
				2217	Public Relations and Awareness	2 000 000
				227	Supplies And Services	3 200 122
				2274	Veterinary and Agricultural Supplies	3 200 122
			26	Grants		44 680 280
			267	Grants To Other General Government Units		44 680 280
				2673	Grants to Subsidiary Units	44 680 280
	D3		YOUTH, SPORT AND CULTURE			23 364 263
		D301	CULTURE PROMOTION			3 764 263
			22	Use Of Goods And Services		3 764 263
			221	General Expenses		3 764 263
				2217	Public Relations and Awareness	3 764 263
		D302	YOUTH PROTECTION AND PROMOTION			19 600 000
			22	Use Of Goods And Services		19 600 000
			221	General Expenses		19 600 000
				2217	Public Relations and Awareness	19 600 000
	D4		PRIVATE SECTOR DEVELOPMENT			17 574 060
		D401	BUSINESS SUPPORT			13 621 291
			22	Use Of Goods And Services		5 000 000
			222	Professional, Research Services		2 500 000
				2221	Professional and contractual Services	2 500 000
			226	Training Costs		2 500 000
				2261	Training Costs	2 500 000
			23	Acquisition Of Fixed Assets		8 621 291
			231	Acquisition Of Tangible Fixed Assets		8 621 291
				2311	Acquisition of Structures, Buildings	8 621 291
		D402	TRADE AND INDUSTRY			3 952 769
			22	Use Of Goods And Services		3 952 769
			221	General Expenses		3 952 769
				2217	Public Relations and Awareness	3 952 769
	D5		AGRICULTURE			322 562 198
		D501	SUSTAINABLE CROP PRODUCTION			69 220 704
			22	Use Of Goods And Services		68 171 742
			221	General Expenses		11 366 111
				2217	Public Relations and Awareness	11 366 111
			223	Transport And Travel		2 000 000
				2231	Transport and Travel	2 000 000
			227	Supplies And Services		54 805 631
				2274	Veterinary and Agricultural Supplies	54 805 631



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget		
			23	Acquisition Of Fixed Assets		1 048 962		
			231	Acquisition Of Tangible Fixed Assets		1 048 962		
				2316	Acquisition of Cultivated Assets	1 048 962		
			D502	SUSTAINABLE LIVESTOCK PRODUCTION				178 708 249
			22	Use Of Goods And Services		27 462 697		
				221	General Expenses		2 000 000	
					2217	Public Relations and Awareness	2 000 000	
					223	Transport And Travel		2 921 180
				2231		Transport and Travel	2 921 180	
				227	Supplies And Services		22 541 517	
					2271	Health and Hygiene	11 080 365	
					2274	Veterinary and Agricultural Supplies	11 461 152	
				27	Social Benefits		151 245 552	
					272	Social Assistance Benefits		151 245 552
						2722	Social Assistance Benefits - In Kind	151 245 552
				D503	PRODUCER PROFESSIONALISATION			
			22	Use Of Goods And Services		74 633 245		
				221	General Expenses		74 633 245	
					2217	Public Relations and Awareness	74 633 245	
					D6	ENVIRONMENT AND NATURAL RESOURCES		
			D601	FORESTRY RESOURCES MANAGEMENT				33 513 838
			22	Use Of Goods And Services		11 637 738		
				222	Professional, Research Services		11 637 738	
					2221	Professional and contractual Services	11 637 738	
				23	Acquisition Of Fixed Assets		21 876 100	
					231	Acquisition Of Tangible Fixed Assets		21 876 100
						2316	Acquisition of Cultivated Assets	21 876 100
			D602	SOIL CONSERVATION				329 136 019
			26	Grants		329 136 019		
				267	Grants To Other General Government Units		329 136 019	
					2673	Grants to Subsidiary Units	329 136 019	
			D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				403 213 827
			D801	URBAN MASTER PLAN IMPLEMENTATION				121 288 060
			22	Use Of Goods And Services		121 288 060		
				221	General Expenses		8 333 333	
					2212	Water and Energy	8 333 333	
				222	Professional, Research Services		37 954 727	
					2221	Professional and contractual Services	37 954 727	
				224	Maintenance And Repairs And Spare Parts		75 000 000	



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2241 Maintenance and Repairs	75 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION			281 925 767
			22	Use Of Goods And Services		31 035 982
			221	General Expenses		2 536 000
				2217	Public Relations and Awareness	2 536 000
			222	Professional, Research Services		2 000 000
				2221	Professional and contractual Services	2 000 000
			223	Transport And Travel		1 500 000
				2231	Transport and Travel	1 500 000
			227	Supplies And Services		24 999 982
				2273	Security and Social Order	24 999 982
			27	Social Benefits		250 889 785
			272	Social Assistance Benefits		250 889 785
				2722	Social Assistance Benefits - In Kind	250 889 785
6300	MUSANZE DISTRICT					12 060 813 702
	01	ADMINISTRATIVE AND SUPPORT SERVICES				1 612 046 469
		0105	HUMAN RESOURCES			1 612 046 469
			21	Compensation Of Employees		1 612 046 469
			211	Salaries In Cash		1 612 046 469
				2113	Salaries in cash for Other Employees	1 612 046 469
	90	TRANSPORT				2 253 397 908
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			2 253 397 908
			22	Use Of Goods And Services		25 000 000
			222	Professional, Research Services		15 000 000
				2221	Professional and contractual Services	15 000 000
			224	Maintenance And Repairs And Spare Parts		10 000 000
				2241	Maintenance and Repairs	10 000 000
			23	Acquisition Of Fixed Assets		2 228 397 908
			231	Acquisition Of Tangible Fixed Assets		2 228 397 908
				2311	Acquisition of Structures, Buildings	2 228 397 908
	95	WATER AND SANITATION				20 000 000
		9502	SANITATION ACCESS			20 000 000
			22	Use Of Goods And Services		20 000 000
			222	Professional, Research Services		20 000 000
				2221	Professional and contractual Services	20 000 000
	B1	SOCIAL PROTECTION				930 275 057
		B101	SUPPORT TO GENOCIDE SURVIVORS			142 208 019
			27	Social Benefits		142 208 019
			272	Social Assistance Benefits		142 208 019



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT		2721 Social Assistance Benefits - In Cash	142 208 019
			22 Use Of Goods And Services			44 366 298
			221 General Expenses			32 052 065
				2211 Office Supplies and Consumables		22 374 065
				2214 Communication Costs		6 000 000
				2217 Public Relations and Awareness		2 716 000
			223 Transport And Travel			13 658 065
				2231 Transport and Travel		7 560 000
			226 Training Costs			7 560 000
				2261 Training Costs		2 118 000
			26 Grants			2 118 000
			267 Grants To Other General Government Units			12 314 233
				2673 Grants to Subsidiary Units		12 314 233
		B105	VULNERABLE GROUPS SUPPORT			12 314 233
			22 Use Of Goods And Services			741 200 740
			226 Training Costs			4 480 000
				2261 Training Costs		4 480 000
			23 Acquisition Of Fixed Assets			4 480 000
			231 Acquisition Of Tangible Fixed Assets			83 531 556
				2311 Acquisition of Structures, Buildings		72 006 970
			234 Acquisition Of Non Produced Assets			72 006 970
				2341 Land		11 524 586
			26 Grants			11 524 586
			267 Grants To Other General Government Units			587 730 345
				2673 Grants to Subsidiary Units		587 730 345
			27 Social Benefits			587 730 345
			272 Social Assistance Benefits			65 458 839
				2721 Social Assistance Benefits - In Cash		65 458 839
		B106	PEOPLE WITH DISABILITY SUPPORT			65 458 839
			27 Social Benefits			2 500 000
			272 Social Assistance Benefits			2 500 000
				2721 Social Assistance Benefits - In Cash		2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE			2 500 000
		D001	GOOD GOVERNANCE AND DECENTRALISATION			160 611 820
			22 Use Of Goods And Services			147 310 987
			221 General Expenses			77 164 602
				2217 Public Relations and Awareness		14 588 893
			222 Professional, Research Services			14 588 893
						24 560 360



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2221 Professional and contractual Services	24 560 360
				223	Transport And Travel	7 151 414
					2231 Transport and Travel	7 151 414
				226	Training Costs	28 303 935
					2261 Training Costs	28 303 935
				229	Other Use Of Goods And Services	2 560 000
					2291 Other Use of Goods& Services	2 560 000
			26	Grants		70 146 385
				267	Grants To Other General Government Units	70 146 385
					2673 Grants to Subsidiary Units	70 146 385
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			8 715 000
			27	Social Benefits		8 715 000
				272	Social Assistance Benefits	8 715 000
					2721 Social Assistance Benefits - In Cash	8 715 000
		D007	LABOUR ADMINISTRATION			4 585 833
			22	Use Of Goods And Services		4 585 833
				221	General Expenses	940 833
					2217 Public Relations and Awareness	940 833
				223	Transport And Travel	2 000 000
					2231 Transport and Travel	2 000 000
				226	Training Costs	1 645 000
					2261 Training Costs	1 645 000
	D1	EDUCATION				4 549 916 337
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 964 148 880
			21	Compensation Of Employees		2 523 464 788
				211	Salaries In Cash	2 523 464 788
					2114 Salaries in Cash for Teachers	2 523 464 788
			22	Use Of Goods And Services		108 826 911
				221	General Expenses	35 491 680
					2211 Office Supplies and Consumables	35 491 680
				222	Professional, Research Services	10 353 079
					2221 Professional and contractual Services	10 353 079
				223	Transport And Travel	6 819 332
					2231 Transport and Travel	6 819 332
				226	Training Costs	56 162 820
					2261 Training Costs	56 162 820
			26	Grants		317 923 436
				267	Grants To Other General Government Units	317 923 436
					2673 Grants to Subsidiary Units	317 923 436



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			27	Social Benefits		13 933 745
			272	Social Assistance Benefits		13 933 745
			2721	Social Assistance Benefits - In Cash		13 933 745
		D102	SECONDARY EDUCATION			1 580 354 554
			21	Compensation Of Employees		1 105 521 621
			211	Salaries In Cash		1 105 521 621
			2114	Salaries in Cash for Teachers		1 105 521 621
			22	Use Of Goods And Services		19 116 975
			222	Professional, Research Services		19 116 975
			2221	Professional and contractual Services		19 116 975
			23	Acquisition Of Fixed Assets		107 700 000
			231	Acquisition Of Tangible Fixed Assets		107 700 000
			2311	Acquisition of Structures, Buildings		107 700 000
			26	Grants		348 015 958
			267	Grants To Other General Government Units		348 015 958
			2673	Grants to Subsidiary Units		348 015 958
		D103	TERTIARY AND NON-FORMAL EDUCATION			5 412 903
			26	Grants		5 412 903
			267	Grants To Other General Government Units		5 412 903
			2673	Grants to Subsidiary Units		5 412 903
	D2	HEALTH				1 484 120 574
		D201	HEALTH STAFF MANAGEMENT			1 067 490 549
			21	Compensation Of Employees		1 067 490 549
			211	Salaries In Cash		1 067 490 549
			2115	Salaries in Cash for Health Staffs		1 067 490 549
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			414 813 426
			23	Acquisition Of Fixed Assets		344 332 953
			231	Acquisition Of Tangible Fixed Assets		344 332 953
			2311	Acquisition of Structures, Buildings		344 332 953
			26	Grants		70 480 473
			267	Grants To Other General Government Units		70 480 473
			2673	Grants to Subsidiary Units		70 480 473
		D203	DISEASE CONTROL			1 816 599
			26	Grants		1 816 599
			267	Grants To Other General Government Units		1 816 599
			2673	Grants to Subsidiary Units		1 816 599
	D3	YOUTH, SPORT AND CULTURE				20 423 197
		D301	CULTURE PROMOTION			2 823 197
			27	Social Benefits		2 823 197



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				272	Social Assistance Benefits	2 823 197
				2721	Social Assistance Benefits - In Cash	2 823 197
		D302	YOUTH PROTECTION AND PROMOTION			17 600 000
			22	Use Of Goods And Services		10 100 000
			221	General Expenses		4 200 000
				2211	Office Supplies and Consumables	900 000
				2217	Public Relations and Awareness	3 300 000
			222	Professional, Research Services		900 000
				2221	Professional and contractual Services	900 000
			223	Transport And Travel		4 700 000
				2231	Transport and Travel	4 700 000
			224	Maintenance And Repairs And Spare Parts		300 000
				2241	Maintenance and Repairs	300 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		1 000 000
			267	Grants To Other General Government Units		1 000 000
				2673	Grants to Subsidiary Units	1 000 000
			27	Social Benefits		3 500 000
			272	Social Assistance Benefits		3 500 000
				2722	Social Assistance Benefits - In Kind	3 500 000
	D4		PRIVATE SECTOR DEVELOPMENT			8 952 769
		D401	BUSINESS SUPPORT			8 952 769
			26	Grants		8 952 769
			267	Grants To Other General Government Units		8 952 769
				2673	Grants to Subsidiary Units	8 952 769
	D5		AGRICULTURE			270 581 775
		D501	SUSTAINABLE CROP PRODUCTION			163 997 490
			22	Use Of Goods And Services		5 070 482
			221	General Expenses		223 782
				2217	Public Relations and Awareness	223 782
			223	Transport And Travel		70 500
				2231	Transport and Travel	70 500
			226	Training Costs		4 776 200
				2261	Training Costs	4 776 200
			23	Acquisition Of Fixed Assets		438 002
			231	Acquisition Of Tangible Fixed Assets		438 002
				2316	Acquisition of Cultivated Assets	438 002



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants		146 678 326
			267	Grants To Other General Government Units		146 678 326
			2673	Grants to Subsidiary Units		146 678 326
			27	Social Benefits		11 810 680
			272	Social Assistance Benefits		11 810 680
			2721	Social Assistance Benefits - In Cash		11 810 680
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			106 584 285
			22	Use Of Goods And Services		12 189 267
			227	Supplies And Services		12 189 267
			2274	Veterinary and Agricultural Supplies		12 189 267
			27	Social Benefits		94 395 018
			272	Social Assistance Benefits		94 395 018
			2722	Social Assistance Benefits - In Kind		94 395 018
	D6	ENVIRONMENT AND NATURAL RESOURCES				58 737 667
		D601	FORESTRY RESOURCES MANAGEMENT			58 737 667
			22	Use Of Goods And Services		3 737 667
			223	Transport And Travel		3 737 667
			2231	Transport and Travel		3 737 667
			23	Acquisition Of Fixed Assets		55 000 000
			231	Acquisition Of Tangible Fixed Assets		55 000 000
			2316	Acquisition of Cultivated Assets		55 000 000
	D7	ENERGY				110 270 664
		D702	ENERGY ACCESS			110 270 664
			23	Acquisition Of Fixed Assets		110 270 664
			231	Acquisition Of Tangible Fixed Assets		110 270 664
			2311	Acquisition of Structures, Buildings		110 270 664
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				581 479 465
		D801	URBAN MASTER PLAN IMPLEMENTATION			72 540 000
			22	Use Of Goods And Services		48 360 000
			227	Supplies And Services		48 360 000
			2273	Security and Social Order		48 360 000
			26	Grants		24 180 000
			267	Grants To Other General Government Units		24 180 000
			2673	Grants to Subsidiary Units		24 180 000
		D802	HOUSING AND SETTLEMENT PROMOTION			508 939 465
			23	Acquisition Of Fixed Assets		90 000 000
			231	Acquisition Of Tangible Fixed Assets		90 000 000
			2311	Acquisition of Structures, Buildings		90 000 000
			27	Social Benefits		418 939 465



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
6400				272	Social Assistance Benefits	418 939 465
				2721	Social Assistance Benefits - In Cash	418 939 465
					RULINDO DISTRICT	14 337 122 444
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 817 707 696
		0104			LOCAL REVENUES AND FINANCES ADMINISTRATION	7 500 000
			23		Acquisition Of Fixed Assets	7 500 000
			231		Acquisition Of Tangible Fixed Assets	7 500 000
			2311		Acquisition of Structures, Buildings	7 500 000
		0105			HUMAN RESOURCES	1 810 207 696
			21		Compensation Of Employees	1 810 207 696
			211		Salaries In Cash	1 810 207 696
			2113		Salaries in cash for Other Employees	1 810 207 696
	90				TRANSPORT	4 377 176 827
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	4 377 176 827
			23		Acquisition Of Fixed Assets	4 220 085 347
			231		Acquisition Of Tangible Fixed Assets	4 220 085 347
			2311		Acquisition of Structures, Buildings	4 220 085 347
			26		Grants	157 091 480
			267		Grants To Other General Government Units	157 091 480
			2673		Grants to Subsidiary Units	157 091 480
	95				WATER AND SANITATION	299 407 769
		9503			WATER INFRASTRUCTURE	299 407 769
			23		Acquisition Of Fixed Assets	299 407 769
			231		Acquisition Of Tangible Fixed Assets	299 407 769
			2311		Acquisition of Structures, Buildings	299 407 769
	B1				SOCIAL PROTECTION	1 171 282 505
		B101			SUPPORT TO GENOCIDE SURVIVORS	157 043 999
			27		Social Benefits	157 043 999
			272		Social Assistance Benefits	157 043 999
			2721		Social Assistance Benefits - In Cash	108 918 999
			2722		Social Assistance Benefits - In Kind	48 125 000
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 408 683
			22		Use Of Goods And Services	21 932 807
			221		General Expenses	5 685 442
			2217		Public Relations and Awareness	5 685 442
			223		Transport And Travel	11 882 365
			2231		Transport and Travel	11 882 365
			226		Training Costs	4 365 000
			2261		Training Costs	4 365 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants		3 761 453
			267	Grants To Other General Government Units		3 761 453
			2673	Grants to Subsidiary Units		3 761 453
			28	Other Expenditures		4 714 423
			285	Miscellaneous Expenses		4 714 423
			2851	Miscellaneous Other Expenditures		4 714 423
		B105	VULNERABLE GROUPS SUPPORT			981 329 823
			22	Use Of Goods And Services		3 080 000
			226	Training Costs		3 080 000
			2261	Training Costs		3 080 000
			23	Acquisition Of Fixed Assets		10 657 957
			231	Acquisition Of Tangible Fixed Assets		10 657 957
			2311	Acquisition of Structures, Buildings		10 657 957
			26	Grants		16 315 644
			267	Grants To Other General Government Units		16 315 644
			2673	Grants to Subsidiary Units		16 315 644
			27	Social Benefits		951 276 222
			272	Social Assistance Benefits		951 276 222
			2721	Social Assistance Benefits - In Cash		951 276 222
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			22	Use Of Goods And Services		2 000 000
			226	Training Costs		2 000 000
			2261	Training Costs		2 000 000
			28	Other Expenditures		500 000
			285	Miscellaneous Expenses		500 000
			2851	Miscellaneous Other Expenditures		500 000
		D0	GOOD GOVERNANCE AND JUSTICE			148 400 313
		D001	GOOD GOVERNANCE AND DECENTRALISATION			134 084 480
			22	Use Of Goods And Services		134 084 480
			221	General Expenses		10 295 192
			2217	Public Relations and Awareness		10 295 192
			222	Professional, Research Services		92 525 207
			2221	Professional and contractual Services		92 525 207
			223	Transport And Travel		2 264 808
			2231	Transport and Travel		2 264 808
			226	Training Costs		28 999 273
			2261	Training Costs		28 999 273
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			9 240 000
			27	Social Benefits		9 240 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				272	Social Assistance Benefits	9 240 000
				2721	Social Assistance Benefits - In Cash	9 240 000
		D007	LABOUR ADMINISTRATION			5 075 833
			22	Use Of Goods And	Services	5 075 833
			221	General Expenses		3 075 833
				2217	Public Relations and Awareness	3 075 833
			223	Transport And Travel		2 000 000
				2231	Transport and Travel	2 000 000
	D1		EDUCATION			4 001 112 041
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 423 786 457
			21	Compensation Of Employees		2 033 046 424
			211	Salaries In Cash		2 033 046 424
				2114	Salaries in Cash for Teachers	2 033 046 424
			22	Use Of Goods And	Services	64 447 830
			222	Professional, Research Services		18 342 634
				2221	Professional and contractual Services	18 342 634
			223	Transport And Travel		1 117 631
				2231	Transport and Travel	1 117 631
			226	Training Costs		44 987 565
				2261	Training Costs	44 987 565
			23	Acquisition Of Fixed Assets		13 946 835
			231	Acquisition Of Tangible Fixed Assets		13 946 835
				2311	Acquisition of Structures, Buildings	13 946 835
			26	Grants		298 258 568
			267	Grants To Other General Government Units		298 258 568
				2673	Grants to Subsidiary Units	298 258 568
			28	Other Expenditures		14 086 800
			284	Transfers To Non-Reporting Government Entities		14 086 800
				2841	Transfers to non-reporting government entities	14 086 800
		D102	SECONDARY EDUCATION			1 568 752 894
			21	Compensation Of Employees		866 806 533
			211	Salaries In Cash		866 806 533
				2114	Salaries in Cash for Teachers	866 806 533
			22	Use Of Goods And	Services	55 686 967
			222	Professional, Research Services		33 596 227
				2221	Professional and contractual Services	33 596 227
			227	Supplies And Services		22 090 740
				2271	Health and Hygiene	22 090 740
			23	Acquisition Of Fixed Assets		390 262 003



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				231	Acquisition Of Tangible Fixed Assets	390 262 003
				2311	Acquisition of Structures, Buildings	390 262 003
			26	Grants		255 997 391
				267	Grants To Other General Government Units	255 997 391
				2673	Grants to Subsidiary Units	255 997 391
		D103	TERTIARY AND NON-FORMAL EDUCATION			8 572 690
			22	Use Of Goods And Services		8 572 690
			222	Professional, Research Services		5 143 614
				2221	Professional and contractual Services	5 143 614
			226	Training Costs		3 429 076
				2261	Training Costs	3 429 076
	D2	HEALTH				1 217 584 162
		D201	HEALTH STAFF MANAGEMENT			1 118 827 168
			21	Compensation Of Employees		1 118 827 168
				211	Salaries In Cash	1 118 827 168
				2115	Salaries in Cash for Health Staffs	1 118 827 168
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			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
		D203	DISEASE CONTROL			68 756 994
			22	Use Of Goods And Services		18 392 701
				222	Professional, Research Services	18 392 701
				2221	Professional and contractual Services	18 392 701
			26	Grants		50 364 293
				267	Grants To Other General Government Units	50 364 293
				2673	Grants to Subsidiary Units	50 364 293
	D3	YOUTH, SPORT AND CULTURE				49 759 124
		D301	CULTURE PROMOTION			42 959 124
			22	Use Of Goods And Services		39 759 500
				222	Professional, Research Services	3 300 000
				2221	Professional and contractual Services	3 300 000
			226	Training Costs		36 459 500
				2261	Training Costs	36 459 500
			28	Other Expenditures		3 199 624
				285	Miscellaneous Expenses	3 199 624
				2851	Miscellaneous Other Expenditures	3 199 624
		D302	YOUTH PROTECTION AND PROMOTION			6 800 000
			22	Use Of Goods And Services		5 300 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				221	General Expenses	4 400 000
				2217	Public Relations and Awareness	4 400 000
				222	Professional, Research Services	900 000
				2221	Professional and contractual Services	900 000
			27	Social Benefits		1 500 000
			272	Social Assistance Benefits		1 500 000
			2721	Social Assistance Benefits - In Cash		1 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	208 422 255
		D401			BUSINESS SUPPORT	6 800 000
			22	Use Of Goods And Services		3 800 000
			221	General Expenses		1 000 000
			2217	Public Relations and Awareness		1 000 000
			222	Professional, Research Services		2 500 000
			2221	Professional and contractual Services		2 500 000
			223	Transport And Travel		300 000
			2231	Transport and Travel		300 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		3 000 000
		D402			TRADE AND INDUSTRY	201 622 255
			23	Acquisition Of Fixed Assets		201 622 255
			231	Acquisition Of Tangible Fixed Assets		201 622 255
			2311	Acquisition of Structures, Buildings		201 622 255
	D5				AGRICULTURE	402 480 160
		D501			SUSTAINABLE CROP PRODUCTION	254 629 794
			22	Use Of Goods And Services		10 657 957
			221	General Expenses		2 286 489
			2217	Public Relations and Awareness		2 286 489
			222	Professional, Research Services		7 500 000
			2221	Professional and contractual Services		7 500 000
			223	Transport And Travel		871 468
			2231	Transport and Travel		871 468
			23	Acquisition Of Fixed Assets		243 971 837
			231	Acquisition Of Tangible Fixed Assets		3 971 837
			2316	Acquisition of Cultivated Assets		3 971 837
			234	Acquisition Of Non Produced Assets		240 000 000
			2341	Land		240 000 000
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	147 850 366
			22	Use Of Goods And Services		54 538 576



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	43 899 681
				2221	Professional and contractual Services	43 899 681
				223	Transport And Travel	1 839 181
				2231	Transport and Travel	1 839 181
				227	Supplies And Services	8 799 714
				2274	Veterinary and Agricultural Supplies	8 799 714
			23		Acquisition Of Fixed Assets	50 000 000
			231		Acquisition Of Tangible Fixed Assets	50 000 000
			2316		Acquisition of Cultivated Assets	50 000 000
			27		Social Benefits	43 311 790
			272		Social Assistance Benefits	43 311 790
			2721		Social Assistance Benefits - In Cash	43 311 790
	D6				ENVIRONMENT AND NATURAL RESOURCES	36 096 938
		D601			FORESTRY RESOURCES MANAGEMENT	36 096 938
			22		Use Of Goods And Services	9 310 190
			222		Professional, Research Services	9 310 190
			2221		Professional and contractual Services	9 310 190
			23		Acquisition Of Fixed Assets	26 786 748
			231		Acquisition Of Tangible Fixed Assets	26 786 748
			2316		Acquisition of Cultivated Assets	26 786 748
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	607 692 654
		D802			HOUSING AND SETTLEMENT PROMOTION	474 808 444
			23		Acquisition Of Fixed Assets	474 808 444
			231		Acquisition Of Tangible Fixed Assets	282 228 532
			2311		Acquisition of Structures, Buildings	282 228 532
			234		Acquisition Of Non Produced Assets	192 579 912
			2341		Land	192 579 912
		D803			LAND USE PLANNING AND MANAGEMENT	132 884 210
			23		Acquisition Of Fixed Assets	17 147 520
			234		Acquisition Of Non Produced Assets	17 147 520
			2341		Land	17 147 520
			26		Grants	107 736 690
			267		Grants To Other General Government Units	107 736 690
			2673		Grants to Subsidiary Units	107 736 690
			27		Social Benefits	8 000 000
			272		Social Assistance Benefits	8 000 000
			2721		Social Assistance Benefits - In Cash	8 000 000
6500	GAKENKE DISTRICT					12 451 783 450
	01				ADMINISTRATIVE AND SUPPORT SERVICES	1 902 354 419



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		0105	HUMAN RESOURCES			1 902 354 419
			21	Compensation Of Employees		1 902 354 419
				211	Salaries In Cash	1 902 354 419
					2113 Salaries in cash for Other Employees	1 902 354 419
	90		TRANSPORT			671 745 593
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			671 745 593
			23	Acquisition Of Fixed Assets		671 745 593
				231	Acquisition Of Tangible Fixed Assets	671 745 593
					2311 Acquisition of Structures, Buildings	671 745 593
	95		WATER AND SANITATION			240 497 107
		9503	WATER INFRASTRUCTURE			240 497 107
			23	Acquisition Of Fixed Assets		240 497 107
				231	Acquisition Of Tangible Fixed Assets	240 497 107
					2311 Acquisition of Structures, Buildings	240 497 107
	B1		SOCIAL PROTECTION			1 129 202 629
		B101	SUPPORT TO GENOCIDE SURVIVORS			116 307 558
			27	Social Benefits		116 307 558
				272	Social Assistance Benefits	116 307 558
					2721 Social Assistance Benefits - In Cash	108 257 558
					2722 Social Assistance Benefits - In Kind	8 050 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			18 363 140
			22	Use Of Goods And Services		15 863 140
				221	General Expenses	15 863 140
					2217 Public Relations and Awareness	15 863 140
			26	Grants		2 500 000
				267	Grants To Other General Government Units	2 500 000
					2673 Grants to Subsidiary Units	2 500 000
		B105	VULNERABLE GROUPS SUPPORT			992 031 931
			22	Use Of Goods And Services		17 497 602
				222	Professional, Research Services	8 500 000
					2221 Professional and contractual Services	8 500 000
				226	Training Costs	8 997 602
					2261 Training Costs	8 997 602
			26	Grants		243 113 606
				267	Grants To Other General Government Units	243 113 606
					2673 Grants to Subsidiary Units	243 113 606
			27	Social Benefits		731 420 723
				272	Social Assistance Benefits	731 420 723
					2721 Social Assistance Benefits - In Cash	694 615 320



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2722 Social Assistance Benefits - In Kind	36 805 403
		B106			PEOPLE WITH DISABILITY SUPPORT	2 500 000
			27		Social Benefits	2 500 000
				272	Social Assistance Benefits	2 500 000
				2721	Social Assistance Benefits - In Cash	2 500 000
	D0				GOOD GOVERNANCE AND JUSTICE	374 359 105
		D001			GOOD GOVERNANCE AND DECENTRALISATION	363 898 270
			22		Use Of Goods And Services	331 389 820
				221	General Expenses	32 582 902
				2211	Office Supplies and Consumables	3 000 000
				2214	Communication Costs	840 000
				2217	Public Relations and Awareness	28 742 902
				222	Professional, Research Services	196 313 585
				2221	Professional and contractual Services	196 313 585
				223	Transport And Travel	9 160 000
				2231	Transport and Travel	9 160 000
				224	Maintenance And Repairs And Spare Parts	83 333 333
				2241	Maintenance and Repairs	83 333 333
				227	Supplies And Services	10 000 000
				2272	Clothing and Uniforms	10 000 000
			26		Grants	20 328 450
				267	Grants To Other General Government Units	20 328 450
				2673	Grants to Subsidiary Units	20 328 450
			27		Social Benefits	12 180 000
				272	Social Assistance Benefits	12 180 000
				2721	Social Assistance Benefits - In Cash	12 180 000
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	5 560 000
			22		Use Of Goods And Services	5 560 000
				221	General Expenses	5 560 000
				2217	Public Relations and Awareness	5 560 000
		D007			LABOUR ADMINISTRATION	4 900 835
			22		Use Of Goods And Services	4 900 835
				221	General Expenses	2 900 835
				2217	Public Relations and Awareness	2 900 835
				223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
	D1				EDUCATION	4 118 324 392
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 573 777 060
			21		Compensation Of Employees	2 261 123 714



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				211	Salaries In Cash	2 261 123 714
				2114	Salaries in Cash for Teachers	2 261 123 714
			22		Use Of Goods And Services	68 268 570
			222		Professional, Research Services	10 167 351
				2221	Professional and contractual Services	10 167 351
			223		Transport And Travel	7 974 947
				2231	Transport and Travel	7 974 947
			226		Training Costs	50 126 272
				2261	Training Costs	50 126 272
			26		Grants	244 384 776
				267	Grants To Other General Government Units	244 384 776
				2673	Grants to Subsidiary Units	244 384 776
		D102			SECONDARY EDUCATION	1 528 012 016
			21		Compensation Of Employees	1 016 566 215
				211	Salaries In Cash	1 016 566 215
				2114	Salaries in Cash for Teachers	1 016 566 215
			22		Use Of Goods And Services	54 802 294
			222		Professional, Research Services	17 990 134
				2221	Professional and contractual Services	17 990 134
			227		Supplies And Services	36 812 160
				2275	Other production materials and supplies	36 812 160
			23		Acquisition Of Fixed Assets	161 775 000
				231	Acquisition Of Tangible Fixed Assets	161 775 000
				2311	Acquisition of Structures, Buildings	161 775 000
			26		Grants	294 868 507
				267	Grants To Other General Government Units	294 868 507
				2673	Grants to Subsidiary Units	294 868 507
		D103			TERTIARY AND NON-FORMAL EDUCATION	16 535 316
			22		Use Of Goods And Services	10 475 316
			222		Professional, Research Services	10 475 316
				2221	Professional and contractual Services	10 475 316
			23		Acquisition Of Fixed Assets	6 060 000
				231	Acquisition Of Tangible Fixed Assets	6 060 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	6 060 000
	D2				HEALTH	1 472 866 244
		D201			HEALTH STAFF MANAGEMENT	1 066 412 181
			21		Compensation Of Employees	1 066 412 181
				211	Salaries In Cash	1 066 412 181
				2115	Salaries in Cash for Health Staffs	1 066 412 181



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			332 067 101
			22	Use Of Goods And Services		17 375 434
			224	Maintenance And Repairs And Spare Parts		17 375 434
				2241	Maintenance and Repairs	17 375 434
			23	Acquisition Of Fixed Assets		314 691 667
			231	Acquisition Of Tangible Fixed Assets		314 691 667
				2311	Acquisition of Structures, Buildings	302 751 667
				2315	Acquisition of Other Machinery and Equipment	11 940 000
		D203	DISEASE CONTROL			74 386 962
			26	Grants		74 386 962
			267	Grants To Other General Government Units		74 386 962
				2673	Grants to Subsidiary Units	74 386 962
	D3	YOUTH, SPORT AND CULTURE				21 176 050
		D301	CULTURE PROMOTION			3 576 050
			28	Other Expenditures		3 576 050
			285	Miscellaneous Expenses		3 576 050
				2851	Miscellaneous Other Expenditures	3 576 050
		D302	YOUTH PROTECTION AND PROMOTION			17 600 000
			22	Use Of Goods And Services		12 300 000
			221	General Expenses		6 300 000
				2217	Public Relations and Awareness	6 300 000
			222	Professional, Research Services		4 700 000
				2221	Professional and contractual Services	4 700 000
			223	Transport And Travel		1 300 000
				2231	Transport and Travel	1 300 000
			23	Acquisition Of Fixed Assets		3 500 000
			231	Acquisition Of Tangible Fixed Assets		3 500 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 500 000
			26	Grants		1 800 000
			267	Grants To Other General Government Units		1 800 000
				2673	Grants to Subsidiary Units	1 800 000
	D4	PRIVATE SECTOR DEVELOPMENT				446 843 600
		D401	BUSINESS SUPPORT			446 843 600
			22	Use Of Goods And Services		20 500 000
			222	Professional, Research Services		20 500 000
				2221	Professional and contractual Services	20 500 000
			23	Acquisition Of Fixed Assets		176 343 600
			231	Acquisition Of Tangible Fixed Assets		176 343 600
				2311	Acquisition of Structures, Buildings	176 343 600



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants		250 000 000
			267	Grants To Other General Government Units		250 000 000
				2673	Grants to Subsidiary Units	250 000 000
	D5		AGRICULTURE			1 274 306 861
		D501	SUSTAINABLE CROP PRODUCTION			1 110 681 369
			22	Use Of Goods And Services		177 832 291
			221	General Expenses		6 359 532
				2217	Public Relations and Awareness	6 359 532
			222	Professional, Research Services		8 240 006
				2221	Professional and contractual Services	8 240 006
			223	Transport And Travel		3 979 207
				2231	Transport and Travel	3 979 207
			226	Training Costs		69 253 546
				2261	Training Costs	69 253 546
			227	Supplies And Services		90 000 000
				2274	Veterinary and Agricultural Supplies	90 000 000
			23	Acquisition Of Fixed Assets		926 489 546
			231	Acquisition Of Tangible Fixed Assets		66 489 546
				2316	Acquisition of Cultivated Assets	66 489 546
			234	Acquisition Of Non Produced Assets		860 000 000
				2341	Land	860 000 000
			26	Grants		6 359 532
			267	Grants To Other General Government Units		6 359 532
				2673	Grants to Subsidiary Units	6 359 532
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			163 625 492
			22	Use Of Goods And Services		23 127 271
			222	Professional, Research Services		4 617 427
				2221	Professional and contractual Services	4 617 427
			227	Supplies And Services		18 509 844
				2271	Health and Hygiene	10 184 736
				2274	Veterinary and Agricultural Supplies	8 325 108
			23	Acquisition Of Fixed Assets		30 000 000
			232	Acquisition Of Inventories		30 000 000
				2322	Other inventories	30 000 000
			27	Social Benefits		110 498 221
			272	Social Assistance Benefits		110 498 221
				2722	Social Assistance Benefits - In Kind	110 498 221
	D6		ENVIRONMENT AND NATURAL RESOURCES			48 812 624
		D601	FORESTRY RESOURCES MANAGEMENT			48 812 624



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
6600	D7	ENERGY	22	Use Of Goods And Services		48 812 624
			222	Professional, Research Services		48 812 624
			2221	Professional and contractual Services		48 812 624
						369 589 325
			D701	ENERGY SOURCE DIVERSIFICATION		369 589 325
			23	Acquisition Of Fixed Assets		369 589 325
			231	Acquisition Of Tangible Fixed Assets		369 589 325
			2311	Acquisition of Structures, Buildings		369 589 325
						381 705 501
			D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		381 705 501
			D801	URBAN MASTER PLAN IMPLEMENTATION		51 115 200
			23	Acquisition Of Fixed Assets		51 115 200
			231	Acquisition Of Tangible Fixed Assets		51 115 200
			2311	Acquisition of Structures, Buildings		51 115 200
			D802	HOUSING AND SETTLEMENT PROMOTION		330 590 301
			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		318 590 301
			272	Social Assistance Benefits		318 590 301
			2721	Social Assistance Benefits - In Cash		318 590 301
						10 490 248 717
			01	ADMINISTRATIVE AND SUPPORT SERVICES		1 534 962 857
			0102	MANAGEMENT SUPPORT		1 397 676 755
			21	Compensation Of Employees		1 249 719 916
			211	Salaries In Cash		1 249 719 916
			2113	Salaries in cash for Other Employees		1 249 719 916
			22	Use Of Goods And Services		1 200 000
			221	General Expenses		1 200 000
			2217	Public Relations and Awareness		1 200 000
			26	Grants		3 062 022
			267	Grants To Other General Government Units		3 062 022
			2673	Grants to Subsidiary Units		3 062 022
			27	Social Benefits		143 694 817
			272	Social Assistance Benefits		143 694 817
			2721	Social Assistance Benefits - In Cash		143 694 817
			0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION		137 286 102
			22	Use Of Goods And Services		137 286 102
			221	General Expenses		2 752 769
			2217	Public Relations and Awareness		2 752 769



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	20 000 000
				2221	Professional and contractual Services	20 000 000
				223	Transport And Travel	1 200 000
				2231	Transport and Travel	1 200 000
				224	Maintenance And Repairs And Spare Parts	113 333 333
				2241	Maintenance and Repairs	113 333 333
	90				TRANSPORT	1 398 053 801
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 398 053 801
			23		Acquisition Of Fixed Assets	699 314 389
			231		Acquisition Of Tangible Fixed Assets	699 314 389
			2311		Acquisition of Structures, Buildings	699 314 389
			26		Grants	698 739 412
			267		Grants To Other General Government Units	698 739 412
			2673		Grants to Subsidiary Units	698 739 412
	95				WATER AND SANITATION	376 591 605
		9503			WATER INFRASTRUCTURE	376 591 605
			23		Acquisition Of Fixed Assets	376 591 605
			231		Acquisition Of Tangible Fixed Assets	376 591 605
			2311		Acquisition of Structures, Buildings	376 591 605
	B1				SOCIAL PROTECTION	1 325 609 958
		B101			SUPPORT TO GENOCIDE SURVIVORS	771 358 000
			23		Acquisition Of Fixed Assets	90 645 000
			231		Acquisition Of Tangible Fixed Assets	90 645 000
			2311		Acquisition of Structures, Buildings	90 645 000
			26		Grants	584 978 000
			267		Grants To Other General Government Units	584 978 000
			2673		Grants to Subsidiary Units	584 978 000
			27		Social Benefits	95 735 000
			272		Social Assistance Benefits	95 735 000
			2721		Social Assistance Benefits - In Cash	95 735 000
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 377 183
			22		Use Of Goods And Services	13 139 920
			221		General Expenses	4 955 920
			2211		Office Supplies and Consumables	320 000
			2214		Communication Costs	720 000
			2217		Public Relations and Awareness	3 915 920
			223		Transport And Travel	8 184 000
			2231		Transport and Travel	8 184 000
			26		Grants	4 097 673



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				267	Grants To Other General Government Units	4 097 673
				2673	Grants to Subsidiary Units	4 097 673
			27		Social Benefits	13 139 590
				272	Social Assistance Benefits	13 139 590
				2721	Social Assistance Benefits - In Cash	13 139 590
		B105			VULNERABLE GROUPS SUPPORT	523 874 775
			26		Grants	126 487 875
				267	Grants To Other General Government Units	126 487 875
				2673	Grants to Subsidiary Units	126 487 875
			27		Social Benefits	397 386 900
				272	Social Assistance Benefits	397 386 900
				2721	Social Assistance Benefits - In Cash	397 386 900
	D0				GOOD GOVERNANCE AND JUSTICE	142 661 685
		D001			GOOD GOVERNANCE AND DECENTRALISATION	130 795 850
			22		Use Of Goods And Services	21 264 100
				221	General Expenses	13 560 000
				2217	Public Relations and Awareness	13 560 000
			223		Transport And Travel	7 704 100
				2231	Transport and Travel	7 704 100
			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
			26		Grants	79 531 750
				267	Grants To Other General Government Units	79 531 750
				2673	Grants to Subsidiary Units	79 531 750
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	7 140 000
			27		Social Benefits	7 140 000
				272	Social Assistance Benefits	7 140 000
				2721	Social Assistance Benefits - In Cash	7 140 000
		D007			LABOUR ADMINISTRATION	4 725 835
			22		Use Of Goods And Services	4 725 835
				221	General Expenses	2 725 835
				2217	Public Relations and Awareness	2 725 835
			223		Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
	D1				EDUCATION	3 541 915 100
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	2 407 694 242
			21		Compensation Of Employees	2 100 907 933
				211	Salaries In Cash	2 100 907 933



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Spog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2114 Salaries in Cash for Teachers	2 100 907 933
			22	Use Of Goods And	Services	21 602 962
			221	General Expenses		3 900 000
				2217	Public Relations and Awareness	3 900 000
			222	Professional, Research Services		15 195 600
				2221	Professional and contractual Services	15 195 600
			223	Transport And Travel		2 507 362
				2231	Transport and Travel	2 507 362
			26	Grants		285 183 347
				267	Grants To Other General Government Units	285 183 347
				2673	Grants to Subsidiary Units	285 183 347
		D102	SECONDARY EDUCATION			1 124 725 858
			21	Compensation Of Employees		887 420 294
				211	Salaries In Cash	887 420 294
				2114	Salaries in Cash for Teachers	887 420 294
			22	Use Of Goods And	Services	15 533 280
				222	Professional, Research Services	15 533 280
				2221	Professional and contractual Services	15 533 280
			23	Acquisition Of Fixed Assets		64 890 899
				231	Acquisition Of Tangible Fixed Assets	64 890 899
				2311	Acquisition of Structures, Buildings	64 890 899
			26	Grants		156 881 385
				267	Grants To Other General Government Units	156 881 385
				2673	Grants to Subsidiary Units	156 881 385
		D103	TERTIARY AND NON-FORMAL EDUCATION			9 495 000
			26	Grants		9 495 000
				267	Grants To Other General Government Units	9 495 000
				2673	Grants to Subsidiary Units	9 495 000
	D2	HEALTH				1 381 027 049
		D201	HEALTH STAFF MANAGEMENT			1 301 227 451
			21	Compensation Of Employees		1 301 227 451
				211	Salaries In Cash	1 301 227 451
				2115	Salaries in Cash for Health Staffs	1 301 227 451
		D203	DISEASE CONTROL			79 799 598
			26	Grants		79 799 598
				267	Grants To Other General Government Units	79 799 598
				2673	Grants to Subsidiary Units	79 799 598
	D3	YOUTH, SPORT AND CULTURE				67 293 918
		D301	CULTURE PROMOTION			1 693 918



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants		1 693 918
			267	Grants To Other General Government Units		1 693 918
			2673	Grants to Subsidiary Units		1 693 918
		D302	YOUTH PROTECTION AND PROMOTION			65 600 000
			22	Use Of Goods And Services		8 700 000
			221	General Expenses		5 700 000
			2211	Office Supplies and Consumables		1 500 000
			2217	Public Relations and Awareness		4 200 000
			223	Transport And Travel		3 000 000
			2231	Transport and Travel		3 000 000
			23	Acquisition Of Fixed Assets		53 000 000
			231	Acquisition Of Tangible Fixed Assets		53 000 000
			2311	Acquisition of Structures, Buildings		50 000 000
			2314	Acquisition of ICT Equipment, Software and Other ICT Assets		3 000 000
			26	Grants		3 900 000
			267	Grants To Other General Government Units		3 900 000
			2673	Grants to Subsidiary Units		3 900 000
	D4	PRIVATE SECTOR DEVELOPMENT				2 500 000
		D401	BUSINESS SUPPORT			2 500 000
			22	Use Of Goods And Services		2 500 000
			221	General Expenses		2 500 000
			2217	Public Relations and Awareness		2 500 000
	D5	AGRICULTURE				313 282 120
		D501	SUSTAINABLE CROP PRODUCTION			109 911 292
			22	Use Of Goods And Services		25 992 613
			221	General Expenses		500 000
			2217	Public Relations and Awareness		500 000
			223	Transport And Travel		3 492 390
			2231	Transport and Travel		3 492 390
			227	Supplies And Services		20 000 000
			2274	Veterinary and Agricultural Supplies		20 000 000
			229	Other Use Of Goods And Services		2 000 223
			2291	Other Use of Goods& Services		2 000 223
			23	Acquisition Of Fixed Assets		79 613 942
			231	Acquisition Of Tangible Fixed Assets		79 613 942
			2311	Acquisition of Structures, Buildings		45 000 000
			2316	Acquisition of Cultivated Assets		34 613 942
			26	Grants		4 304 737
			267	Grants To Other General Government Units		4 304 737



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2673 Grants to Subsidiary Units	4 304 737
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	146 669 195
			22		Use Of Goods And Services	18 555 316
				222	Professional, Research Services	3 489 241
				2221	Professional and contractual Services	3 489 241
			227		Supplies And Services	15 066 075
				2271	Health and Hygiene	7 018 753
				2274	Veterinary and Agricultural Supplies	8 047 322
			27		Social Benefits	128 113 879
				272	Social Assistance Benefits	128 113 879
				2721	Social Assistance Benefits - In Cash	128 113 879
		D503			PRODUCER PROFESSIONALISATION	56 701 633
			22		Use Of Goods And Services	7 786 898
				221	General Expenses	2 000 000
				2217	Public Relations and Awareness	2 000 000
			223		Transport And Travel	5 786 898
				2231	Transport and Travel	5 786 898
			23		Acquisition Of Fixed Assets	26 966 794
				231	Acquisition Of Tangible Fixed Assets	26 966 794
				2316	Acquisition of Cultivated Assets	26 966 794
			26		Grants	21 947 941
				267	Grants To Other General Government Units	21 947 941
				2673	Grants to Subsidiary Units	21 947 941
	D6				ENVIRONMENT AND NATURAL RESOURCES	30 509 732
		D601			FORESTRY RESOURCES MANAGEMENT	30 509 732
			22		Use Of Goods And Services	5 818 869
				222	Professional, Research Services	5 818 869
				2221	Professional and contractual Services	5 818 869
			23		Acquisition Of Fixed Assets	24 690 863
				231	Acquisition Of Tangible Fixed Assets	24 690 863
				2316	Acquisition of Cultivated Assets	24 690 863
	D7				ENERGY	165 175 417
		D701			ENERGY SOURCE DIVERSIFICATION	165 175 417
			23		Acquisition Of Fixed Assets	165 175 417
				231	Acquisition Of Tangible Fixed Assets	165 175 417
				2311	Acquisition of Structures, Buildings	165 175 417
	D8				HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	210 665 475
		D803			LAND USE PLANNING AND MANAGEMENT	210 665 475
			23		Acquisition Of Fixed Assets	67 500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
6700	NYARUGENGE DISTRICT	90	TRANSPORT	231	Acquisition Of Tangible Fixed Assets	67 500 000
				2311	Acquisition of Structures, Buildings	67 500 000
				26	Grants	143 165 475
				267	Grants To Other General Government Units	143 165 475
				2673	Grants to Subsidiary Units	143 165 475
						5 998 843 138
				9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	543 766 237
				23	Acquisition Of Fixed Assets	396 696 554
				231	Acquisition Of Tangible Fixed Assets	396 696 554
				2311	Acquisition of Structures, Buildings	396 696 554
				26	Grants	73 355 683
				267	Grants To Other General Government Units	73 355 683
				2673	Grants to Subsidiary Units	73 355 683
				27	Social Benefits	73 714 000
				272	Social Assistance Benefits	73 714 000
				2721	Social Assistance Benefits - In Cash	73 714 000
				B1	SOCIAL PROTECTION	546 573 285
				B101	SUPPORT TO GENOCIDE SURVIVORS	337 590 473
				26	Grants	194 393 548
				267	Grants To Other General Government Units	194 393 548
				2673	Grants to Subsidiary Units	194 393 548
				27	Social Benefits	143 196 925
				272	Social Assistance Benefits	143 196 925
				2721	Social Assistance Benefits - In Cash	143 196 925
				B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 631 374
				22	Use Of Goods And Services	15 804 047
				221	General Expenses	6 839 047
				2214	Communication Costs	720 000
				2217	Public Relations and Awareness	6 119 047
				223	Transport And Travel	7 498 000
				2231	Transport and Travel	7 498 000
				226	Training Costs	1 467 000
				2261	Training Costs	1 467 000
				26	Grants	1 562 500
				267	Grants To Other General Government Units	1 562 500
				2673	Grants to Subsidiary Units	1 562 500
				27	Social Benefits	25 264 827
				272	Social Assistance Benefits	25 264 827



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2721 Social Assistance Benefits - In Cash	25 264 827
		B105	VULNERABLE GROUPS SUPPORT			163 851 438
			26	Grants		144 983 149
				267	Grants To Other General Government Units	144 983 149
				2673	Grants to Subsidiary Units	144 983 149
			27	Social Benefits		18 868 289
				272	Social Assistance Benefits	18 868 289
				2721	Social Assistance Benefits - In Cash	18 868 289
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			26	Grants		2 500 000
				267	Grants To Other General Government Units	2 500 000
				2673	Grants to Subsidiary Units	2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE				215 342 547
		D001	GOOD GOVERNANCE AND DECENTRALISATION			200 676 712
			22	Use Of Goods And Services		51 283 808
				221	General Expenses	18 958 680
				2217	Public Relations and Awareness	18 958 680
				222	Professional, Research Services	1 560 000
				2221	Professional and contractual Services	1 560 000
				223	Transport And Travel	9 308 000
				2231	Transport and Travel	9 308 000
				226	Training Costs	21 457 128
				2261	Training Costs	21 457 128
			26	Grants		149 392 904
				267	Grants To Other General Government Units	149 392 904
				2673	Grants to Subsidiary Units	149 392 904
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			5 985 000
			27	Social Benefits		5 985 000
				272	Social Assistance Benefits	5 985 000
				2721	Social Assistance Benefits - In Cash	5 985 000
		D007	LABOUR ADMINISTRATION			8 680 835
			22	Use Of Goods And Services		8 680 835
				221	General Expenses	6 680 835
				2217	Public Relations and Awareness	6 680 835
				223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
	D1	EDUCATION				3 031 952 653
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			1 924 237 943
			21	Compensation Of Employees		1 399 114 491



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				211	Salaries In Cash	1 399 114 491
				2114	Salaries in Cash for Teachers	1 399 114 491
			22		Use Of Goods And Services	51 401 517
			221		General Expenses	9 711 400
				2211	Office Supplies and Consumables	9 311 400
				2217	Public Relations and Awareness	400 000
			222		Professional, Research Services	7 547 270
				2221	Professional and contractual Services	7 547 270
			223		Transport And Travel	1 438 511
				2231	Transport and Travel	1 438 511
			226		Training Costs	32 704 336
				2261	Training Costs	32 704 336
			23		Acquisition Of Fixed Assets	13 946 835
			231		Acquisition Of Tangible Fixed Assets	13 946 835
				2311	Acquisition of Structures, Buildings	13 946 835
			26		Grants	459 775 100
			267		Grants To Other General Government Units	459 775 100
				2673	Grants to Subsidiary Units	459 775 100
		D102			SECONDARY EDUCATION	912 287 803
			21		Compensation Of Employees	657 889 353
				211	Salaries In Cash	657 889 353
				2114	Salaries in Cash for Teachers	657 889 353
			22		Use Of Goods And Services	24 015 064
			221		General Expenses	9 424 800
				2211	Office Supplies and Consumables	9 424 800
			222		Professional, Research Services	14 590 264
				2221	Professional and contractual Services	14 590 264
			26		Grants	230 383 386
			267		Grants To Other General Government Units	230 383 386
				2673	Grants to Subsidiary Units	230 383 386
		D103			TERTIARY AND NON-FORMAL EDUCATION	195 426 907
			26		Grants	195 426 907
			267		Grants To Other General Government Units	195 426 907
				2673	Grants to Subsidiary Units	195 426 907
	D2				HEALTH	1 129 369 433
		D201			HEALTH STAFF MANAGEMENT	952 442 793
			21		Compensation Of Employees	952 442 793
				211	Salaries In Cash	952 442 793
				2115	Salaries in Cash for Health Staffs	952 442 793



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			144 937 315
			26	Grants		144 937 315
				267	Grants To Other General Government Units	144 937 315
				2673	Grants to Subsidiary Units	144 937 315
		D203	DISEASE CONTROL			31 989 325
			26	Grants		31 989 325
				267	Grants To Other General Government Units	31 989 325
				2673	Grants to Subsidiary Units	31 989 325
	D3	YOUTH, SPORT AND CULTURE				17 482 131
		D301	CULTURE PROMOTION			1 882 131
			27	Social Benefits		1 882 131
				272	Social Assistance Benefits	1 882 131
				2721	Social Assistance Benefits - In Cash	1 882 131
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		9 100 000
				221	General Expenses	4 000 000
				2217	Public Relations and Awareness	4 000 000
				222	Professional, Research Services	900 000
				2221	Professional and contractual Services	900 000
				223	Transport And Travel	2 800 000
				2231	Transport and Travel	2 800 000
				226	Training Costs	1 400 000
				2261	Training Costs	1 400 000
			23	Acquisition Of Fixed Assets		3 000 000
				231	Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			26	Grants		2 000 000
				267	Grants To Other General Government Units	2 000 000
				2673	Grants to Subsidiary Units	2 000 000
			27	Social Benefits		1 500 000
				272	Social Assistance Benefits	1 500 000
				2721	Social Assistance Benefits - In Cash	1 500 000
	D4	PRIVATE SECTOR DEVELOPMENT				2 500 000
		D401	BUSINESS SUPPORT			2 500 000
			26	Grants		2 500 000
				267	Grants To Other General Government Units	2 500 000
				2673	Grants to Subsidiary Units	2 500 000
	D5	AGRICULTURE				138 787 980
		D501	SUSTAINABLE CROP PRODUCTION			104 678 380



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants		2 663 197
			267	Grants To Other General Government Units		2 663 197
			2673	Grants to Subsidiary Units		2 663 197
			27	Social Benefits		102 015 183
			272	Social Assistance Benefits		102 015 183
			2721	Social Assistance Benefits - In Cash		102 015 183
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			31 135 729
			22	Use Of Goods And Services		3 997 407
			223	Transport And Travel		1 515 938
			2231	Transport and Travel		1 515 938
			227	Supplies And Services		2 481 469
			2274	Veterinary and Agricultural Supplies		2 481 469
			27	Social Benefits		27 138 322
			272	Social Assistance Benefits		27 138 322
			2721	Social Assistance Benefits - In Cash		27 138 322
		D503	PRODUCER PROFESSIONALISATION			2 973 871
			22	Use Of Goods And Services		2 973 871
			226	Training Costs		2 973 871
			2261	Training Costs		2 973 871
	D6	ENVIRONMENT AND NATURAL RESOURCES				37 175 825
		D601	FORESTRY RESOURCES MANAGEMENT			37 175 825
			22	Use Of Goods And Services		6 754 869
			222	Professional, Research Services		5 818 869
			2221	Professional and contractual Services		5 818 869
			223	Transport And Travel		936 000
			2231	Transport and Travel		936 000
			23	Acquisition Of Fixed Assets		15 696 186
			231	Acquisition Of Tangible Fixed Assets		15 696 186
			2316	Acquisition of Cultivated Assets		15 696 186
			26	Grants		14 724 770
			267	Grants To Other General Government Units		14 724 770
			2673	Grants to Subsidiary Units		14 724 770
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				335 893 047
		D802	HOUSING AND SETTLEMENT PROMOTION			335 893 047
			22	Use Of Goods And Services		296 292 270
			227	Supplies And Services		296 292 270
			2273	Security and Social Order		296 292 270
			26	Grants		39 600 777
			267	Grants To Other General Government Units		39 600 777



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
6800	KICUKIRO DISTRICT				2673 Grants to Subsidiary Units	39 600 777
	90	TRANSPORT				6 098 700 326
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			700 964 471
			23	Acquisition Of Fixed Assets		700 964 471
			231	Acquisition Of Tangible Fixed Assets		564 258 617
				2311 Acquisition of Structures, Buildings		564 258 617
			28	Other Expenditures		136 705 854
			284	Transfers To Non-Reporting Government Entities		136 705 854
				2841 Transfers to non-reporting government entities		136 705 854
	B1	SOCIAL PROTECTION				624 299 882
		B101	SUPPORT TO GENOCIDE SURVIVORS			270 550 711
			27	Social Benefits		270 550 711
			272	Social Assistance Benefits		270 550 711
				2721 Social Assistance Benefits - In Cash		151 272 400
				2722 Social Assistance Benefits - In Kind		119 278 311
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT			47 399 119
			22	Use Of Goods And Services		22 104 047
			221	General Expenses		3 187 047
				2214 Communication Costs		720 000
				2217 Public Relations and Awareness		2 467 047
			223	Transport And Travel		16 616 000
				2231 Transport and Travel		16 616 000
			226	Training Costs		2 301 000
				2261 Training Costs		2 301 000
			27	Social Benefits		22 232 572
			272	Social Assistance Benefits		22 232 572
				2721 Social Assistance Benefits - In Cash		22 232 572
			28	Other Expenditures		3 062 500
			284	Transfers To Non-Reporting Government Entities		3 062 500
				2841 Transfers to non-reporting government entities		3 062 500
		B105	VULNERABLE GROUPS SUPPORT			303 850 052
			27	Social Benefits		2 959 876
			272	Social Assistance Benefits		2 959 876
				2721 Social Assistance Benefits - In Cash		2 959 876
			28	Other Expenditures		300 890 176
			284	Transfers To Non-Reporting Government Entities		300 890 176
				2841 Transfers to non-reporting government entities		300 890 176
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			27		Social Benefits	2 500 000
			272		Social Assistance Benefits	2 500 000
			2721		Social Assistance Benefits - In Cash	2 500 000
	D0				GOOD GOVERNANCE AND JUSTICE	262 965 537
		D001			GOOD GOVERNANCE AND DECENTRALISATION	249 909 702
			21		Compensation Of Employees	5 818 869
			211		Salaries In Cash	5 818 869
			2113		Salaries in cash for Other Employees	5 818 869
			22		Use Of Goods And Services	138 997 500
			221		General Expenses	7 000 000
			2214		Communication Costs	1 500 000
			2217		Public Relations and Awareness	5 500 000
			222		Professional, Research Services	25 000 000
			2221		Professional and contractual Services	25 000 000
			223		Transport And Travel	6 000 000
			2231		Transport and Travel	6 000 000
			226		Training Costs	100 997 500
			2261		Training Costs	100 997 500
			23		Acquisition Of Fixed Assets	83 333 333
			231		Acquisition Of Tangible Fixed Assets	83 333 333
			2311		Acquisition of Structures, Buildings	83 333 333
			28		Other Expenditures	21 760 000
			284		Transfers To Non-Reporting Government Entities	21 760 000
			2841		Transfers to non-reporting government entities	21 760 000
		D002			HUMAN RIGHTS AND JUDICIARY SUPPORT	5 355 000
			27		Social Benefits	5 355 000
			272		Social Assistance Benefits	5 355 000
			2721		Social Assistance Benefits - In Cash	5 355 000
		D007			LABOUR ADMINISTRATION	7 700 835
			22		Use Of Goods And Services	7 700 835
			221		General Expenses	5 700 835
			2217		Public Relations and Awareness	5 700 835
			223		Transport And Travel	2 000 000
			2231		Transport and Travel	2 000 000
	D1				EDUCATION	2 734 652 805
		D101			PRE-PRIMARY AND PRIMARY EDUCATION	450 815 388
			22		Use Of Goods And Services	67 983 420
			221		General Expenses	8 471 800
			2211		Office Supplies and Consumables	8 471 800



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
				222	Professional, Research Services	5 228 309
				2221	Professional and contractual Services	5 228 309
				223	Transport And Travel	2 533 284
				2231	Transport and Travel	2 533 284
				226	Training Costs	51 750 027
				2261	Training Costs	51 750 027
			28	Other Expenditures		382 831 968
			284	Transfers To Non-Reporting Government Entities		382 831 968
			2841	Transfers to non-reporting government entities		382 831 968
		D102	SECONDARY EDUCATION			2 281 127 417
			21	Compensation Of Employees		1 980 677 860
			211	Salaries In Cash		1 980 677 860
			2114	Salaries in Cash for Teachers		1 980 677 860
			22	Use Of Goods And Services		24 967 307
			221	General Expenses		9 414 720
			2211	Office Supplies and Consumables		9 414 720
			222	Professional, Research Services		15 552 587
			2221	Professional and contractual Services		15 552 587
			23	Acquisition Of Fixed Assets		83 532 000
			231	Acquisition Of Tangible Fixed Assets		83 532 000
			2311	Acquisition of Structures, Buildings		83 532 000
			28	Other Expenditures		191 950 250
			284	Transfers To Non-Reporting Government Entities		191 950 250
			2841	Transfers to non-reporting government entities		191 950 250
		D103	TERTIARY AND NON-FORMAL EDUCATION			2 710 000
			28	Other Expenditures		2 710 000
			284	Transfers To Non-Reporting Government Entities		2 710 000
			2841	Transfers to non-reporting government entities		2 710 000
	D2	HEALTH				1 300 029 741
		D201	HEALTH STAFF MANAGEMENT			1 155 092 426
			21	Compensation Of Employees		1 119 195 004
			211	Salaries In Cash		1 119 195 004
			2115	Salaries in Cash for Health Staffs		1 119 195 004
			28	Other Expenditures		35 897 422
			284	Transfers To Non-Reporting Government Entities		35 897 422
			2841	Transfers to non-reporting government entities		35 897 422
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			144 937 315
			28	Other Expenditures		144 937 315
			284	Transfers To Non-Reporting Government Entities		144 937 315



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
	D3				2841 Transfers to non-reporting government entities	144 937 315
					YOUTH, SPORT AND CULTURE	17 482 131
		D301			CULTURE PROMOTION	5 182 131
			27		Social Benefits	800 000
				272	Social Assistance Benefits	800 000
				2721	Social Assistance Benefits - In Cash	800 000
			28		Other Expenditures	4 382 131
				284	Transfers To Non-Reporting Government Entities	2 500 000
				2841	Transfers to non-reporting government entities	2 500 000
				285	Miscellaneous Expenses	1 882 131
				2851	Miscellaneous Other Expenditures	1 882 131
		D302			YOUTH PROTECTION AND PROMOTION	8 000 000
			22		Use Of Goods And Services	4 900 000
				223	Transport And Travel	2 000 000
				2231	Transport and Travel	2 000 000
				226	Training Costs	2 900 000
				2261	Training Costs	2 900 000
			28		Other Expenditures	3 100 000
				284	Transfers To Non-Reporting Government Entities	3 100 000
				2841	Transfers to non-reporting government entities	3 100 000
		D303			SPORTS AND LEISURE	4 300 000
			22		Use Of Goods And Services	1 000 000
				222	Professional, Research Services	500 000
				2221	Professional and contractual Services	500 000
				223	Transport And Travel	500 000
				2231	Transport and Travel	500 000
			23		Acquisition Of Fixed Assets	3 000 000
				231	Acquisition Of Tangible Fixed Assets	3 000 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
			28		Other Expenditures	300 000
				284	Transfers To Non-Reporting Government Entities	300 000
				2841	Transfers to non-reporting government entities	300 000
	D4				PRIVATE SECTOR DEVELOPMENT	2 500 000
		D401			BUSINESS SUPPORT	2 500 000
			22		Use Of Goods And Services	2 500 000
				221	General Expenses	2 500 000
				2217	Public Relations and Awareness	2 500 000
	D5				AGRICULTURE	57 557 786
		D501			SUSTAINABLE CROP PRODUCTION	27 827 628



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			22	Use Of Goods And	Services	2 881 304
			227	Supplies And	Services	2 881 304
				2274	Veterinary and Agricultural Supplies	2 881 304
			27	Social Benefits		24 946 324
			272	Social Assistance Benefits		24 946 324
				2721	Social Assistance Benefits - In Cash	24 946 324
		D502	SUSTAINABLE LIVESTOCK PRODUCTION			29 730 158
			22	Use Of Goods And	Services	6 153 646
			221	General Expenses		256 303
				2214	Communication Costs	256 303
			223	Transport And	Travel	1 300 000
				2231	Transport and Travel	1 300 000
			227	Supplies And	Services	4 597 343
				2274	Veterinary and Agricultural Supplies	4 597 343
			23	Acquisition Of Fixed Assets		23 576 512
			231	Acquisition Of Tangible Fixed Assets		23 576 512
				2316	Acquisition of Cultivated Assets	23 576 512
	D6		ENVIRONMENT AND NATURAL RESOURCES			21 630 457
		D601	FORESTRY RESOURCES MANAGEMENT			21 630 457
			23	Acquisition Of Fixed Assets		21 630 457
			231	Acquisition Of Tangible Fixed Assets		21 630 457
				2316	Acquisition of Cultivated Assets	21 630 457
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			376 617 516
		D801	URBAN MASTER PLAN IMPLEMENTATION			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
		D802	HOUSING AND SETTLEMENT PROMOTION			276 617 516
			22	Use Of Goods And	Services	36 690 370
			222	Professional, Research Services		36 690 370
				2221	Professional and contractual Services	36 690 370
			23	Acquisition Of Fixed Assets		13 468 000
			234	Acquisition Of Non Produced Assets		13 468 000
				2341	Land	13 468 000
			26	Grants		104 498 017
			267	Grants To Other General Government Units		104 498 017
				2673	Grants to Subsidiary Units	104 498 017
			27	Social Benefits		121 961 129
			272	Social Assistance Benefits		121 961 129



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
6900					2721 Social Assistance Benefits - In Cash	74 093 630
					2722 Social Assistance Benefits - In Kind	47 867 499
					9 338 281 043	
	90				TRANSPORT	1 322 011 170
		9001			DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 322 011 170
			22		Use Of Goods And Services	4 000 000
			222		Professional, Research Services	4 000 000
				2221	Professional and contractual Services	4 000 000
			23		Acquisition Of Fixed Assets	810 170 937
			231		Acquisition Of Tangible Fixed Assets	810 170 937
				2311	Acquisition of Structures, Buildings	810 170 937
		26			Grants	104 974 452
			267		Grants To Other General Government Units	104 974 452
				2673	Grants to Subsidiary Units	104 974 452
		27			Social Benefits	402 865 781
			272		Social Assistance Benefits	402 865 781
				2721	Social Assistance Benefits - In Cash	402 865 781
	95				WATER AND SANITATION	521 691 431
		9503			WATER INFRASTRUCTURE	521 691 431
			23		Acquisition Of Fixed Assets	521 691 431
			231		Acquisition Of Tangible Fixed Assets	521 691 431
				2311	Acquisition of Structures, Buildings	521 691 431
	B1				SOCIAL PROTECTION	1 014 720 330
		B101			SUPPORT TO GENOCIDE SURVIVORS	434 025 476
			26		Grants	76 588 800
			267		Grants To Other General Government Units	76 588 800
				2673	Grants to Subsidiary Units	76 588 800
		27			Social Benefits	357 436 676
			272		Social Assistance Benefits	357 436 676
				2721	Social Assistance Benefits - In Cash	258 632 700
				2722	Social Assistance Benefits - In Kind	98 803 976
		B104			FAMILY PROTECTION AND WOMEN EMPOWERMENT	80 005 774
			22		Use Of Goods And Services	35 221 571
			221		General Expenses	15 883 571
				2211	Office Supplies and Consumables	576 000
				2214	Communication Costs	4 320 000
				2217	Public Relations and Awareness	10 987 571
			223		Transport And Travel	19 338 000
				2231	Transport and Travel	19 338 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants		2 343 750
			267	Grants To Other General Government Units		2 343 750
			2673	Grants to Subsidiary Units		2 343 750
			27	Social Benefits		42 440 453
			272	Social Assistance Benefits		42 440 453
			2721	Social Assistance Benefits - In Cash		42 440 453
		B105	VULNERABLE GROUPS SUPPORT			498 189 080
			26	Grants		154 517 440
			267	Grants To Other General Government Units		154 517 440
			2673	Grants to Subsidiary Units		154 517 440
			27	Social Benefits		343 671 640
			272	Social Assistance Benefits		343 671 640
			2721	Social Assistance Benefits - In Cash		312 234 725
			2722	Social Assistance Benefits - In Kind		31 436 915
		B106	PEOPLE WITH DISABILITY SUPPORT			2 500 000
			27	Social Benefits		2 500 000
			272	Social Assistance Benefits		2 500 000
			2721	Social Assistance Benefits - In Cash		2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE				627 529 592
		D001	GOOD GOVERNANCE AND DECENTRALISATION			610 378 757
			22	Use Of Goods And Services		223 684 093
			221	General Expenses		14 012 769
			2217	Public Relations and Awareness		14 012 769
			222	Professional, Research Services		75 714 962
			2221	Professional and contractual Services		75 714 962
			223	Transport And Travel		2 250 000
			2231	Transport and Travel		2 250 000
			224	Maintenance And Repairs And Spare Parts		83 333 343
			2241	Maintenance and Repairs		83 333 343
			226	Training Costs		10 414 498
			2261	Training Costs		10 414 498
			227	Supplies And Services		37 958 521
			2273	Security and Social Order		37 958 521
			23	Acquisition Of Fixed Assets		229 449 764
			231	Acquisition Of Tangible Fixed Assets		229 449 764
			2311	Acquisition of Structures, Buildings		229 449 764
			26	Grants		157 244 900
			267	Grants To Other General Government Units		157 244 900
			2673	Grants to Subsidiary Units		157 244 900



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT			9 240 000
			27	Social Benefits		9 240 000
			272	Social Assistance Benefits		9 240 000
			2721	Social Assistance Benefits - In Cash		9 240 000
		D007	LABOUR ADMINISTRATION			7 910 835
			22	Use Of Goods And Services		7 910 835
			221	General Expenses		5 910 835
			2217	Public Relations and Awareness		5 910 835
			223	Transport And Travel		2 000 000
			2231	Transport and Travel		2 000 000
	D1		EDUCATION			3 352 803 202
		D101	PRE-PRIMARY AND PRIMARY EDUCATION			2 069 822 181
			21	Compensation Of Employees		1 624 180 672
			211	Salaries In Cash		1 624 180 672
			2114	Salaries in Cash for Teachers		1 624 180 672
			22	Use Of Goods And Services		101 517 493
			221	General Expenses		16 581 600
			2211	Office Supplies and Consumables		16 581 600
			222	Professional, Research Services		9 863 728
			2221	Professional and contractual Services		9 863 728
			223	Transport And Travel		8 116 150
			2231	Transport and Travel		8 116 150
			226	Training Costs		66 956 015
			2261	Training Costs		66 956 015
			23	Acquisition Of Fixed Assets		13 946 835
			231	Acquisition Of Tangible Fixed Assets		13 946 835
			2313	Acquisition of Office Equipment, Furniture and Fittings		13 946 835
			26	Grants		330 177 181
			267	Grants To Other General Government Units		330 177 181
			2673	Grants to Subsidiary Units		330 177 181
		D102	SECONDARY EDUCATION			1 280 261 910
			21	Compensation Of Employees		815 664 543
			211	Salaries In Cash		815 664 543
			2114	Salaries in Cash for Teachers		815 664 543
			22	Use Of Goods And Services		33 775 221
			221	General Expenses		10 886 400
			2211	Office Supplies and Consumables		10 886 400
			222	Professional, Research Services		22 888 821
			2221	Professional and contractual Services		22 888 821



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			23	Acquisition Of Fixed Assets		127 487 560
			231	Acquisition Of Tangible Fixed Assets		127 487 560
				2311	Acquisition of Structures, Buildings	127 487 560
			26	Grants		303 334 586
			267	Grants To Other General Government Units		303 334 586
				2673	Grants to Subsidiary Units	303 334 586
		D103	TERTIARY AND NON-FORMAL EDUCATION			2 719 111
			26	Grants		2 719 111
			267	Grants To Other General Government Units		2 719 111
				2673	Grants to Subsidiary Units	2 719 111
	D2	HEALTH				1 769 662 698
		D201	HEALTH STAFF MANAGEMENT			1 565 105 371
			21	Compensation Of Employees		1 468 369 702
			211	Salaries In Cash		1 468 369 702
				2115	Salaries in Cash for Health Staffs	1 468 369 702
			26	Grants		96 735 669
			267	Grants To Other General Government Units		96 735 669
				2673	Grants to Subsidiary Units	96 735 669
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			144 937 315
			26	Grants		144 937 315
			267	Grants To Other General Government Units		144 937 315
				2673	Grants to Subsidiary Units	144 937 315
		D203	DISEASE CONTROL			59 620 012
			26	Grants		59 620 012
			267	Grants To Other General Government Units		59 620 012
				2673	Grants to Subsidiary Units	59 620 012
	D3	YOUTH, SPORT AND CULTURE				18 423 197
		D301	CULTURE PROMOTION			2 823 197
			22	Use Of Goods And Services		2 823 197
			221	General Expenses		2 823 197
				2217	Public Relations and Awareness	2 823 197
		D302	YOUTH PROTECTION AND PROMOTION			15 600 000
			22	Use Of Goods And Services		7 000 000
			221	General Expenses		5 700 000
				2217	Public Relations and Awareness	5 700 000
			223	Transport And Travel		1 300 000
				2231	Transport and Travel	1 300 000
			23	Acquisition Of Fixed Assets		3 000 000
			231	Acquisition Of Tangible Fixed Assets		3 000 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			26	Grants	2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000
						4 100 000
			267	Grants To Other General Government Units		4 100 000
					2673 Grants to Subsidiary Units	4 100 000
			27	Social Benefits		1 500 000
					272 Social Assistance Benefits	1 500 000
					2721 Social Assistance Benefits - In Cash	1 500 000
	D4				PRIVATE SECTOR DEVELOPMENT	10 100 000
		D401			BUSINESS SUPPORT	10 100 000
			22	Use Of Goods And Services		2 500 000
					221 General Expenses	400 000
					2214 Communication Costs	400 000
			222	Professional, Research Services		700 000
					2221 Professional and contractual Services	700 000
			223	Transport And Travel		1 400 000
					2231 Transport and Travel	1 400 000
			23	Acquisition Of Fixed Assets		7 600 000
					231 Acquisition Of Tangible Fixed Assets	7 600 000
					2311 Acquisition of Structures, Buildings	7 600 000
	D5				AGRICULTURE	271 345 180
		D501			SUSTAINABLE CROP PRODUCTION	232 151 500
			22	Use Of Goods And Services		80 560 008
					226 Training Costs	31 926 702
					2261 Training Costs	31 926 702
			227	Supplies And Services		48 633 306
					2274 Veterinary and Agricultural Supplies	48 633 306
			23	Acquisition Of Fixed Assets		18 528 304
					231 Acquisition Of Tangible Fixed Assets	18 528 304
					2315 Acquisition of Other Machinery and Equipment	18 528 304
			26	Grants		31 033 914
					267 Grants To Other General Government Units	31 033 914
					2673 Grants to Subsidiary Units	31 033 914
			27	Social Benefits		102 029 274
					272 Social Assistance Benefits	102 029 274
					2721 Social Assistance Benefits - In Cash	102 029 274
		D502			SUSTAINABLE LIVESTOCK PRODUCTION	39 193 680
			22	Use Of Goods And Services		9 033 538
					227 Supplies And Services	9 033 538
					2274 Veterinary and Agricultural Supplies	9 033 538



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
			27	Social Benefits		30 160 142
			272	Social Assistance Benefits		30 160 142
			2722	Social Assistance Benefits - In Kind		30 160 142
	D6		ENVIRONMENT AND NATURAL RESOURCES			27 394 243
		D601	FORESTRY RESOURCES MANAGEMENT			27 394 243
			22	Use Of Goods And Services		8 146 417
			222	Professional, Research Services		8 146 417
			2221	Professional and contractual Services		8 146 417
			23	Acquisition Of Fixed Assets		19 247 826
			231	Acquisition Of Tangible Fixed Assets		19 247 826
			2316	Acquisition of Cultivated Assets		19 247 826
	D7		ENERGY			120 000 000
		D702	ENERGY ACCESS			120 000 000
			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
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			282 600 000
		D802	HOUSING AND SETTLEMENT PROMOTION			282 600 000
			22	Use Of Goods And Services		256 080 000
			222	Professional, Research Services		150 000 000
			2221	Professional and contractual Services		150 000 000
			227	Supplies And Services		106 080 000
			2273	Security and Social Order		53 040 000
			2275	Other production materials and supplies		53 040 000
			26	Grants		26 520 000
			267	Grants To Other General Government Units		26 520 000
			2673	Grants to Subsidiary Units		26 520 000
7000	KIGALI CITY					5 942 601 415
	D9		ECONOMIC DEVELOPMENT			5 942 601 415
		D901	INFRASTRUCTURE DEVELOPMENT			4 420 801 415
			22	Use Of Goods And Services		3 500 000 000
			227	Supplies And Services		3 500 000 000
			2273	Security and Social Order		3 500 000 000
			23	Acquisition Of Fixed Assets		920 801 415
			231	Acquisition Of Tangible Fixed Assets		920 801 415
			2311	Acquisition of Structures, Buildings		920 801 415
		D902	URBAN PLANNING			1 521 800 000
			23	Acquisition Of Fixed Assets		1 521 800 000
			231	Acquisition Of Tangible Fixed Assets		1 521 800 000



ANNEX II-1: 2016/17 REVISED DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog.	Chap.	Schap.	Item	2016-2017 Revised Budget
					2311 Acquisition of Structures, Buildings	1 521 800 000
						1 954 247 251 046



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
00	CENTRAL TREASURY			0	0	0	0
	01	ADMINISTRATIVE AND SUPPORT SERVICES		0	0	0	0
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	0	0	0	0
01	PRESIREP			38 216 533 190	33 256 350 569	6 808 949 691	78 281 833 450
	01	ADMINISTRATIVE AND SUPPORT SERVICES		19 476 311 483	0	0	19 476 311 483
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	19 476 311 483	0	0	19 476 311 483
	02	PRESIDENTIAL COORDINATION AND MONITORING		812 346 594	0	0	812 346 594
		0201	STRATEGIC POLICY ADVISORY SERVICES	1 500 000	0	0	1 500 000
		0202	EVENT COORDINATION	805 519 929	0	0	805 519 929
		0203	INFORMATION, COMMUNICATION AND TECHNOLOGY	3 772 245	0	0	3 772 245
		0204	SOCIAL COHESION AND LEGISLATIVE MONITORING	1 554 420	0	0	1 554 420
	03	STATE HOUSE MANAGEMENT		1 704 234 733	0	0	1 704 234 733
		0301	STATE HOUSE MANAGEMENT	1 704 234 733	0	0	1 704 234 733
	04	UNITY AND RECONCILIATION MONITORING		106 129 045	0	59 500 000	165 629 045
		0401	UNITY AND RECONCILIATION MONITORING	106 129 045	0	59 500 000	165 629 045
	05	NISS OPERATIONS AND SERVICES		14 651 545 627	4 200 000 000	0	18 851 545 627
		0501	INTER-AGENCY COORDINATION	14 651 545 627	2 000 000 000	0	16 651 545 627
		0502	INTELLIGENCE TECHNICAL SERVICES	0	2 200 000 000	0	2 200 000 000
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT		394 833 333	0	0	394 833 333
		0601	AWARENESS CAMPAIGNS AND OUTREACH	131 750 223	0	0	131 750 223
		0602	CORRUPTION AND INJUSTICE INVESTIGATIONS	191 414 640	0	0	191 414 640
		0603	GOOD GOVERNANCE AND INTEGRITY	71 668 470	0	0	71 668 470



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
02	07		SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	619 087 075	10 218 613 483	0	10 837 700 558
		0702	EXPORT AND BUSINESS DEVELOPMENT	0	4 379 175 309	0	4 379 175 309
		0703	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	0	5 839 438 174	0	5 839 438 174
		0704	INVESTMENT PROMOTION AND BUSINESS FACILITATION	504 000 000	0	0	504 000 000
		0705	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	82 000 000	0	0	82 000 000
		0706	SPECIAL ECONOMIC ZONES	33 087 075	0	0	33 087 075
		0707	BUSINESS REGISTRATION AND INSOLVENCY ADMINISTRATION	0	0	0	0
	08		QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	171 000 000	18 837 737 086	6 749 449 691	25 758 186 777
		0801	ICT SUPPORT SERVICE DEVELOPMENT	171 000 000	18 837 737 086	6 749 449 691	25 758 186 777
		0802	NATIONAL CUSTOMER CARE SERVICES	0	0	0	0
	09		CONFLICT PREVENTION AND MANAGEMENT	113 029 400	0	0	113 029 400
		0901	NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	30 320 000	0	0	30 320 000
		0902	STAKEHOLDER COORDINATION	82 709 400	0	0	82 709 400
	19		SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	70 890 000	0	0	70 890 000
		1901	SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	70 890 000	0	0	70 890 000
	E2		GOVERNMENT ADVISORY SERVICES	97 125 900	0	0	97 125 900
		E201	GOVERNMENT ADVISORY SERVICES	97 125 900	0	0	97 125 900
	SENATE			2 821 281 786	0	0	2 821 281 786
	01		ADMINISTRATIVE AND SUPPORT SERVICES	2 315 866 816	0	0	2 315 866 816
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	2 315 866 816	0	0	2 315 866 816
	10		LEGISLATION AND OVERSIGHT	505 414 970	0	0	505 414 970
		1001	ECONOMIC DEVELOPMENT AND FINANCE	138 713 713	0	0	138 713 713



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
03		1002	POLITICAL AND GOOD GOVERNANCE	112 036 925	0	0	112 036 925
		1003	SOCIAL AFFAIRS AND HUMAN RIGHTS	133 713 713	0	0	133 713 713
		1004	FOREIGN AFFAIRS, COOPERATION AND SECURITY	120 950 619	0	0	120 950 619
			CHAMBER OF DEPUTIES	10 714 747 613	0	1 447 100 867	12 161 848 480
	01		ADMINISTRATIVE AND SUPPORT SERVICES	7 946 371 207	0	48 900 900	7 995 272 107
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	7 946 371 207	0	48 900 900	7 995 272 107
	12		PARLIAMENTARY DIPLOMACY	354 565 482	0	0	354 565 482
		1201	INTER-PARLIAMENTARY RELATIONS	354 515 482	0	0	354 515 482
		1202	PARLIAMENTARY FORUM AND NETWORK SUPPORT	50 000	0	0	50 000
	13		GOVERNMENT OVERSIGHT	1 867 588 666	0	70 204 334	1 937 793 000
		1301	GOVERNMENT OVERSIGHT	1 867 588 666	0	70 204 334	1 937 793 000
	14		LEGISLATIVE DRAFTING AND VOTING	136 250 494	0	13 000 000	149 250 494
		1401	RESEARCH AND BILL DRAFTING	36 627 747	0	0	36 627 747
		1402	LEGISLATIVE DRAFTING AND ANALYSIS	99 622 747	0	13 000 000	112 622 747
	15		STATE FINANCE AND PROPERTY AUDIT	236 036 799	0	1 305 651 133	1 541 687 932
		1501	STATE FINANCE AND PROPERTY AUDIT	236 036 799	0	1 305 651 133	1 541 687 932
	16		RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	45 884 496	0	0	45 884 496
		1601	RECRUITMENT OVERSIGHT	26 378 496	0	0	26 378 496
		1602	DISCIPLINARY PROCEEDINGS	19 506 000	0	0	19 506 000
		1603	HUMAN RESOURCE RESEARCH AND MONITORING	0	0	0	0
	17		HUMAN RIGHTS PROTECTION AND PROMOTION	128 050 469	0	9 344 500	137 394 969
		1701	HUMAN RIGHTS PROMOTION	41 792 549	0	9 344 500	51 137 049



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
04	PRIMATURE	1702	HUMAN RIGHTS PROTECTION	86 257 920	0	0	86 257 920
		01	ADMINISTRATIVE AND SUPPORT SERVICES	3 504 479 708	0	82 000 000	3 586 479 708
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	2 365 675 330	0	74 000 000	2 439 675 330
		18	GOVERNMENT ACTION AND CABINET AFFAIRS	865 971 300	0	0	865 971 300
		1801	PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	699 971 300	0	0	699 971 300
		1802	IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	96 000 000	0	0	96 000 000
		1803	MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	70 000 000	0	0	70 000 000
		C8	GENDER MONITORING	272 833 078	0	8 000 000	280 833 078
		C801	GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	156 512 483	0	8 000 000	164 512 483
		C802	GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	116 320 595	0	0	116 320 595
05	SUPREME COURT			10 469 295 439	1 384 000 000	618 780 330	12 472 075 769
		01	ADMINISTRATIVE AND SUPPORT SERVICES	10 051 165 797	0	0	10 051 165 797
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	10 051 165 797	0	0	10 051 165 797
		20	CASE MANAGEMENT	418 129 642	1 384 000 000	618 780 330	2 420 909 972
		2001	ORDINARY COURTS	334 546 176	1 384 000 000	561 576 330	2 280 122 506
		2002	COMMERCIAL COURTS	8 500 000	0	57 204 000	65 704 000
		2003	INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	34 697 500	0	0	34 697 500
		2004	HIGH COUNCIL OF THE JUDICIARY	40 385 966	0	0	40 385 966
				90 219 561 816	4 032 631 033	0	94 252 192 849
		01	ADMINISTRATIVE AND SUPPORT SERVICES	82 152 918 044	4 032 631 033	0	86 185 549 077
06	MINADEF	0101	ADMINISTRATIVE AND SUPPORT SERVICES	82 152 918 044	4 032 631 033	0	86 185 549 077



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
07	21		INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	3 213 928 161	0	0	3 213 928 161
	2101		INSTITUTIONAL CAPACITY	3 213 928 161	0	0	3 213 928 161
	22		REGIONAL AND INTERNATIONAL MILITARY COOPERATION	72 000 000	0	0	72 000 000
	2201		REGIONAL AND INTERNATIONAL MILITARY COOPERATION	72 000 000	0	0	72 000 000
	23		CIVIL AND MILITARY COOPERATION	4 780 715 611	0	0	4 780 715 611
	2301		CIVIL AND MILITARY COOPERATION	4 780 715 611	0	0	4 780 715 611
	MININTER			176 953 957	18 567 854	0	195 521 811
	01		ADMINISTRATIVE AND SUPPORT SERVICES	129 732 178	0	0	129 732 178
	0101		ADMINISTRATIVE AND SUPPORT SERVICES	129 732 178	0	0	129 732 178
	24		SECURITY POLICY, PLANNING, MONITORING AND EVALUATION	47 221 779	18 567 854	0	65 789 633
	2401		PLANNING, MONITORING AND EVALUATION	1 000 000	18 567 854	0	19 567 854
	2402		SECURITY ANALYSIS	700 000	0	0	700 000
08	2403		SMALL ARMS AND LIGHT WEAPONS	45 521 779	0	0	45 521 779
	MINAFFET			34 426 579 412	2 500 000 000	0	36 926 579 412
	01		ADMINISTRATIVE AND SUPPORT SERVICES	785 278 961	2 500 000 000	0	3 285 278 961
	0101		ADMINISTRATIVE AND SUPPORT SERVICES	785 278 961	2 500 000 000	0	3 285 278 961
	33		DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	7 600 382 747	0	0	7 600 382 747
	3301		BILATERAL AND MULTI-LATERAL COOPERATION	6 676 795 308	0	0	6 676 795 308
	3302		DIPLOMATIC ADVISORY SERVICES	359 432 800	0	0	359 432 800
	3303		DIASPORA COORDINATION	472 154 639	0	0	472 154 639
	3304		DIPLOMATIC MISSIONS COORDINATION	92 000 000	0	0	92 000 000
	34		FOREIGN DIPLOMATIC MISSIONS	24 560 334 409	0	0	24 560 334 409



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
09	35	3401	EMBASSY MANAGEMENT AND SUPPORT	17 646 505 680	0	0	17 646 505 680
		3402	DIPLOMATIC RELATIONS AND COOPERATION	6 913 828 729	0	0	6 913 828 729
			GOVERNMENT COMMUNICATION SERVICES	1 480 583 295	0	0	1 480 583 295
		3501	GOVERNMENT COMMUNICATION SERVICES	1 480 583 295	0	0	1 480 583 295
	MINAGRI			7 491 192 444	45 643 937 186	36 691 995 171	89 827 124 801
	01		ADMINISTRATIVE AND SUPPORT SERVICES	7 254 071 995	0	0	7 254 071 995
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	7 254 071 995	0	0	7 254 071 995
	36		AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION	55 618 569	28 747 144 256	14 086 319 720	42 889 082 545
		3601	SOIL CONSERVATION AND LAND HUSBANDRY	0	680 000 000	0	680 000 000
		3602	IRRIGATION AND WATER MANAGEMENT	4 494 360	11 056 437 389	13 834 219 720	24 895 151 469
		3603	AGRICULTURAL MECHANIZATION	0	613 885 072	100 000 000	713 885 072
		3604	AGROCHEMICAL USE AND MARKETS	0	0	0	0
		3605	LIVESTOCK DEVELOPMENT	51 124 209	3 127 964 789	0	3 179 088 998
		3606	NUTRITION AND HOUSEHOLD VULNERABILITY	0	2 345 456 225	0	2 345 456 225
		3607	SEED DEVELOPMENT	0	6 276 951 781	152 100 000	6 429 051 781
		3608	INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT	0	4 646 449 000	0	4 646 449 000
			RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF F/	2 358 000	2 704 027 545	3 250 870 465	5 957 256 010
	37	3701	RESEARCH AND TECHNOLOGY TRANSFER	0	1 525 844 353	3 000 870 465	4 526 714 818
		3702	FARMER COOPERATIVES AND ORGANIZATIONS	2 358 000	200 000 000	0	202 358 000
		3703	EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	0	978 183 192	250 000 000	1 228 183 192
			VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	32 100 000	13 892 765 385	19 354 804 986	33 279 670 371
		3801	CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPREN	0	331 196 025	0	331 196 025



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
10	39	3802	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	0	5 868 016 900	0	5 868 016 900
		3803	INSPECTION AND CERTIFICATION	32 100 000	7 371 508 000	19 354 804 986	26 758 412 986
		3804	MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS	0	322 044 460	0	322 044 460
			INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES	147 043 880	300 000 000	0	447 043 880
		3901	DECENTRALIZATION	138 043 880	0	0	138 043 880
		3902	LEGAL AND REGULATORY FRAMEWORK	0	0	0	0
		3903	AGRICULTURAL STATISTICAL SYSTEMS MIS M AND E AND KNOWLEDGE MANAGEMENT	5 000 000	300 000 000	0	305 000 000
		3904	CROSS CUTTING ISSUES IN AGRICULTURE	4 000 000	0	0	4 000 000
	MINEACOM			6 687 826 880	20 962 750 000	4 155 875 013	31 806 451 893
	01		ADMINISTRATIVE AND SUPPORT SERVICES	5 794 986 693	280 000 000	0	6 074 986 693
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	5 794 986 693	280 000 000	0	6 074 986 693
	40		TRADE DEVELOPMENT AND PROMOTION	135 517 456	1 000 000 000	3 125 816 691	4 261 334 147
		4001	DOMESTIC TRADE PROMOTION	105 498 728	0	203 421 084	308 919 812
		4002	EXTERNAL TRADE PROMOTION	0	1 000 000 000	2 714 707 607	3 714 707 607
		4003	INTELLECTUAL PROPERTY RIGHTS PROMOTION	30 018 728	0	207 688 000	237 706 728
	41		INDUSTRY DEVELOPMENT AND PROMOTION	245 000 000	13 722 750 000	0	13 967 750 000
		4101	STRATEGIC INDUSTRIES DEVELOPMENT	0	2 914 648 800	0	2 914 648 800
		4102	DOMESTIC INDUSTRIES COMPETITIVENESS	245 000 000	0	0	245 000 000
		4103	LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	0	10 808 101 200	0	10 808 101 200
	42		STANDARDS DEVELOPMENT AND CERTIFICATION	12 230 001	0	0	12 230 001
		4201	STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	2 500 000	0	0	2 500 000
		4202	STANDARDS RESEARCH AND DISSEMINATION	3 000 001	0	0	3 000 001



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		4203	PRODUCT AND SYSTEM CERTIFICATION	6 730 000	0	0	6 730 000
	43		QUALITY AND SAFETY TESTING	2 440 000	630 000 000	0	632 440 000
		4301	BIO-TECHNOLOGY TESTING PROMOTION	0	0	0	0
		4302	CHEMICAL TESTING PROMOTION	2 440 000	300 000 000	0	302 440 000
		4303	MATERIALS TESTING PROMOTION	0	330 000 000	0	330 000 000
	44		METROLOGY SERVICE PROMOTION	6 071 366	200 000 000	0	206 071 366
		4401	INDUSTRIAL METROLOGICAL SERVICES PROMOTION	0	0	0	0
		4402	LEGAL METROLOGY SERVICES PROMOTION	0	0	0	0
		4403	CHEMICAL METROLOGY SERVICES PROMOTION	6 071 366	200 000 000	0	206 071 366
	45		COOPERATIVES PROMOTION	106 614 414	800 000 000	1 030 058 322	1 936 672 736
		4501	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	106 614 414	0	0	106 614 414
		4502	FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	0	800 000 000	1 030 058 322	1 830 058 322
	46		COOPERATIVES REGULATION	254 865 950	0	0	254 865 950
		4601	INSPECTION AND AUDIT	253 209 950	0	0	253 209 950
		4602	COOPERATIVES ACCREDITATION	1 656 000	0	0	1 656 000
	47		INDUSTRIAL RESEARCH AND DEVELOPMENT	0	1 202 555 118	0	1 202 555 118
		4701	PHARMACEUTICAL AND CHEMICAL INDUSTRIES	0	0	0	0
		4702	CLEANER ENERGIES AND ENVIRONMENTAL MANAGEMENT	0	0	0	0
		4703	AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY	0	1 202 555 118	0	1 202 555 118
	48		TECHNOLOGY TRANSFER AND COMMERCIALIZATION	0	1 277 444 882	0	1 277 444 882
		4803	TECHNOLOGY OUSOURCING AND TRANSFER	0	1 277 444 882	0	1 277 444 882
	E3		ENTREPRENEURSHIP AND SMES DEVELOPMENT	130 101 000	1 850 000 000	0	1 980 101 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
12	E5	E301	SMES COMPETITIVENESS PROMOTION	130 101 000	0	0	130 101 000
		E302	ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	0	1 850 000 000	0	1 850 000 000
		E5	EAST AFRICAN COMMUNITY AFFAIRS COORDINATION	0	0	0	0
		E501	ECONOMIC AFFAIRS COORDINATION	0	0	0	0
		E502	SOCIAL AND GOVERNANCE AFFAIRS COORDINATION	0	0	0	0
	MINECOFIN			478 306 051 441	4 652 000 000	18 888 199 729	501 846 251 170
	01	ADMINISTRATIVE AND SUPPORT SERVICES		29 678 282 782	4 000 000 000	1 380 340 085	35 058 622 867
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	29 678 282 782	4 000 000 000	1 380 340 085	35 058 622 867
	49	RESOURCE MOBILISATION		3 085 834 993	0	2 190 467 972	5 276 302 965
		4901	MOBILIZATION OF INTERNAL RESOURCES	2 802 138 723	0	1 631 199 108	4 433 337 831
		4902	MOBILISATION OF EXTERNAL RESOURCES	283 696 270	0	559 268 864	842 965 134
	50	ECONOMIC PLANNING		1 219 506 831	652 000 000	555 020	1 872 061 851
		5001	NATIONAL DEVELOPMENT COORDINATION AND MONITORING	332 068 710	0	0	332 068 710
		5002	POLICY ANALYSIS AND RESEARCH	149 054 000	0	0	149 054 000
		5003	MACRO-ECONOMIC POLICY	447 300 575	0	0	447 300 575
		5004	FINANCIAL POLICY STRATEGY AND REFORM	201 335 546	0	555 020	201 890 566
		5005	PUBLIC INVESTMENT	89 748 000	652 000 000	0	741 748 000
	51	PUBLIC FINANCE MANAGEMENT		435 037 838 478	0	7 835 950 390	442 873 788 868
		5101	NATIONAL BUDGET MANAGEMENT	26 723 750 000	0	7 835 950 390	34 559 700 390
		5102	TREASURY MANAGEMENT	391 855 011 829	0	0	391 855 011 829
		5103	PUBLIC ACCOUNTS MANAGEMENT	2 675 946 036	0	0	2 675 946 036
		5104	INTERNAL AUDIT OF PUBLIC INSTITUTIONS	268 000 000	0	0	268 000 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
13		5105	GOVERNMENT PORTFOLIO MANAGEMENT	11 278 040 175	0	0	11 278 040 175
		5106	INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	2 237 090 438	0	0	2 237 090 438
		52	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	3 677 735 407	0	4 511 894 537	8 189 629 944
		5201	SOCIAL AND DEMOGRAPHIC STATISTICS	766 877 792	0	213 006 492	979 884 284
		5202	STATISTICAL METHODOLOGY AND RESEARCH	0	0	2 998 878 323	2 998 878 323
		5203	ECONOMIC STATISTICS	2 910 857 615	0	1 172 307 564	4 083 165 179
		5204	POPULATION AND HOUSEHOLD CENSUS	0	0	127 702 158	127 702 158
		54	PUBLIC PROCUREMENT MANAGEMENT	135 152 180	0	0	135 152 180
		5401	PUBLIC PROCUREMENT MONITORING AND AUDIT	38 455 188	0	0	38 455 188
		5402	PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	16 514 284	0	0	16 514 284
		5403	PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	80 182 708	0	0	80 182 708
		55	PUBLIC SECTOR CAPACITY BUILDING	4 911 009 770	0	2 968 991 725	7 880 001 495
		5501	CAPACITY BUILDING COORDINATION AND SUPPORT	4 557 990 198	0	2 895 951 725	7 453 941 923
		5502	CAPACITY RESEARCH M & E AND KNOWLEDGE MANAGEMENT	353 019 572	0	73 040 000	426 059 572
		56	CAPITAL MARKET STABILITY AND EFFICIENCY	560 691 000	0	0	560 691 000
		5601	CAPITAL MARKET DEVELOPMENT AND RESEARCH	491 850 000	0	0	491 850 000
		5602	CAPITAL MARKET SUPERVISION AND INSPECTION	26 991 000	0	0	26 991 000
		5603	CAPITAL MARKET LEGISLATION AND REGULATION	41 850 000	0	0	41 850 000
		MINIJUST		59 140 373 539	7 316 141 950	974 114 455	67 430 629 944
		01	ADMINISTRATIVE AND SUPPORT SERVICES	45 361 958 197	400 000 000	135 763 470	45 897 721 667
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	45 361 958 197	400 000 000	135 763 470	45 897 721 667
		25	CRIME INTELLIGENCE AND DETECTIVE SERVICES	209 480 000	2 595 527 000	0	2 805 007 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		2501	CRIME INVESTIGATION	99 500 000	0	0	99 500 000
		2502	CRIME INTELLIGENCE AND ANTI-TERRORISM	109 980 000	0	0	109 980 000
		2503	FORENSIC LABORATORY AND VICTIM HEALTH SERVICES	0	2 595 527 000	0	2 595 527 000
	26	GENERAL POLICE OPERATIONS		2 159 560 000	1 680 000 000	0	3 839 560 000
		2601	PUBLIC ORDER AND SECURITY	1 756 480 000	1 680 000 000	0	3 436 480 000
		2602	POLICE STATION ARREST MANAGEMENT	403 080 000	0	0	403 080 000
	27	SPECIALISED POLICE SERVICES		252 955 632	80 742 612	340 188 888	673 887 132
		2701	AIRWING	182 640 000	0	0	182 640 000
		2702	TRAFFIC AND MIC SERVICES	0	0	0	0
		2703	MARINE SERVICES	3 636 000	0	0	3 636 000
		2704	FIRE AND RESCUE	40 000 000	0	0	40 000 000
		2705	CANINE BRIGADE	26 679 632	0	0	26 679 632
		2706	COMMUNITY POLICING AND PUBLIC RELATIONS	0	80 742 612	340 188 888	420 931 500
	28	POLICE TRAINING SCHOOLS		685 000 000	0	0	685 000 000
		2801	POLICE ACADEMY (NPA)	642 000 000	0	0	642 000 000
		2802	PTS GISHALI	43 000 000	0	0	43 000 000
	29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE		6 772 068 880	1 616 882 355	0	8 388 951 235
		2901	CIVIC EDUCATION	15 000 000	0	0	15 000 000
		2902	VOCATIONAL TRAINING	2 500 000	0	0	2 500 000
		2903	INMATES AND TIGISTES SOCIAL WELFARE	6 754 568 880	0	0	6 754 568 880
		2904	DETENTION FACILITIES DEVELOPMENT	0	1 616 882 355	0	1 616 882 355
	30	PRISONS AND TIG CAMPS MANAGEMENT		1 724 080 578	69 872 338	0	1 793 952 916



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
14		3001	PRISONS MANAGEMENT	1 657 280 578	69 872 338	0	1 727 152 916
		3002	TIG CAMPS MANAGEMENT	66 800 000	0	0	66 800 000
		31	PRISONS AND TIG PRODUCTION	35 604 482	0	0	35 604 482
		3101	PRISONS INCOME GENERATION	31 604 482	0	0	31 604 482
		3102	TIG CAMPS INCOME GENERATION	4 000 000	0	0	4 000 000
		32	RCS TRAINING AND CAPACITY BUILDING	43 746 000	273 117 645	0	316 863 645
		3201	RCS TRAINING SCHOOL	43 746 000	273 117 645	0	316 863 645
		58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	1 267 767 410	0	498 162 097	1 765 929 507
		5801	COMMUNITY PROGRAMMES	101 757 594	0	498 162 097	599 919 691
		5803	LEGAL AID SERVICES	351 040 000	0	0	351 040 000
		5804	ABANDONED PROPERTY MANAGEMENT	5 270 000	0	0	5 270 000
		5805	MEDIATION (ABUNZI) COMMITTEES	809 699 816	0	0	809 699 816
		59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	628 152 360	0	0	628 152 360
		5902	LEGAL ADVISORY SERVICES	154 768 201	0	0	154 768 201
		5903	CIVIL LITIGATION	473 384 159	0	0	473 384 159
		60	PROFESSIONAL LEGAL COURSES AND RESEARCH	0	400 000 000	0	400 000 000
		6001	POST-GRADUATE COURSES AND RESEARCH	0	400 000 000	0	400 000 000
		61	LEGAL REFORM	0	200 000 000	0	200 000 000
		6101	LEGAL REFORM	0	200 000 000	0	200 000 000
	MINEDUC			69 684 206 352	22 377 120 905	8 674 828 992	100 736 156 249
	01		ADMINISTRATIVE AND SUPPORT SERVICES	14 489 963 551	0	0	14 489 963 551
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	14 489 963 551	0	0	14 489 963 551



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	62		EDUCATION SECTOR PLANNING AND COORDINATION	5 482 343 000	719 980 000	0	6 202 323 000
		6201	CROSS-CUTTING PROGRAMS IN EDUCATION	342 090 000	719 980 000	0	1 062 070 000
		6202	POLICY, MONITORING AND EVALUATION	5 140 253 000	0	0	5 140 253 000
	63		EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	1 320 204 860	539 020 000	0	1 859 224 860
		6301	SCIENCE AND TECHNOLOGY IN EDUCATION	1 101 247 360	539 020 000	0	1 640 267 360
		6302	RESEARCH COORDINATION AND PROMOTION	87 207 500	0	0	87 207 500
		6303	RESEARCH AND CLIMATE CHANGE OBSERVATORY	131 750 000	0	0	131 750 000
	64		HIGHER EDUCATION QUALITY ASSURANCE	174 000 000	0	0	174 000 000
		6401	HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	174 000 000	0	0	174 000 000
		6402	HIGHER EDUCATION RESEARCH PLANNING AND POLICY	0	0	0	0
	65		HIGHER EDUCATION	0	3 532 358 426	0	3 532 358 426
		6501	INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES	0	0	0	0
		6502	ACADEMIC SERVICES MANAGEMENT	0	3 532 358 426	0	3 532 358 426
	66		TECHNICAL AND VOCATIONAL EDUCATION	1 968 595 612	10 688 937 930	8 674 828 992	21 332 362 534
		6601	TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATI	1 696 000 000	1 561 097 475	0	3 257 097 475
		6602	TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	20 000 000	0	0	20 000 000
		6603	TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	9 127 840 455	8 674 828 992	17 802 669 447
		6604	INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	252 595 612	0	0	252 595 612
	67		CURRICULA AND PEDAGOGICAL MATERIALS	6 189 713 466	0	0	6 189 713 466
		6701	PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	200 000 000	0	0	200 000 000
		6702	PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	3 899 257 360	0	0	3 899 257 360
		6703	LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	1 024 051 209	0	0	1 024 051 209



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
15	68	6704	UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	1 066 404 897	0	0	1 066 404 897
			TEACHER DEVELOPMENT AND MANAGEMENT	1 108 973 900	0	0	1 108 973 900
		6801	PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	584 490 700	0	0	584 490 700
		6802	LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	524 483 200	0	0	524 483 200
	69		EDUCATION QUALITY AND STANDARDS	582 103 523	930 956 097	0	1 513 059 620
		6901	PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	7 000 000	0	0	7 000 000
		6902	PRIMARY EDUCATION QUALITY AND STANDARDS	40 000 000	690 648 657	0	730 648 657
		6903	LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	535 103 523	240 307 440	0	775 410 963
	70		ICT INTEGRATION IN EDUCATION	1 284 308 440	5 965 868 452	0	7 250 176 892
		7001	PRIMARY ICT INTEGRATION IN EDUCATION	0	5 965 868 452	0	5 965 868 452
		7002	LOWER SECONDARY ICT INTEGRATION IN EDUCATION	1 284 308 440	0	0	1 284 308 440
	71		EXAMINATIONS AND ACCREDITATION	6 119 000 000	0	0	6 119 000 000
		7101	PRIMARY EXAMINATIONS AND ACCREDITATION	2 889 066 371	0	0	2 889 066 371
		7102	LOWER SECONDARY EXAMINATIONS AND ACCREDITATION	1 684 902 274	0	0	1 684 902 274
		7103	UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	1 545 031 355	0	0	1 545 031 355
	72		HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	30 965 000 000	0	0	30 965 000 000
		7201	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	30 965 000 000	0	0	30 965 000 000
	MINISPOC			8 804 801 733	1 925 623 641	0	10 730 425 374
	01		ADMINISTRATIVE AND SUPPORT SERVICES	4 954 190 020	0	0	4 954 190 020
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	4 954 190 020	0	0	4 954 190 020
	73		CULTURE AND SPORT POLICY DEVELOPMENT	3 236 973 114	0	0	3 236 973 114
		7301	SPORTS DEVELOPMENT	0	0	0	0



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
16	MINISANTE	7302	RWANDAN CULTURE POLICY DEVELOPMENT	518 051 300	0	0	518 051 300
		7303	PROMOTION OF MASS SPORTS AND ENTERTAINMENT	2 718 921 814	0	0	2 718 921 814
		74	LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	74 411 294	0	0	74 411 294
		7401	KNOWLEDGE MANAGEMENT AND ADVOCACY	53 893 254	0	0	53 893 254
		7402	RECORDS AND ARCHIVES MANAGEMENT	20 518 040	0	0	20 518 040
		75	FIGHT AGAINST GENOCIDE	43 561 170	484 120 483	0	527 681 653
		7501	GENOCIDE COMMEMORATION AND AWARENESS	37 061 170	484 120 483	0	521 181 653
		7502	GENOCIDE REPERCUSSIONS ADVOCACY	6 500 000	0	0	6 500 000
		76	GENOCIDE RESEARCH AND DOCUMENTATION	18 507 089	836 503 158	0	855 010 247
		7601	GENOCIDE RESEARCH	18 507 089	0	0	18 507 089
		7602	GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	0	836 503 158	0	836 503 158
		77	NATIONAL MUSEUMS COORDINATION	51 646 546	605 000 000	0	656 646 546
		7701	RESEARCH AND NATIONAL HERITAGE PRESERVATION	46 648 400	0	0	46 648 400
		7702	MUSEUM DEVELOPMENT AND MANAGEMENT	0	605 000 000	0	605 000 000
		7703	TRADITIONAL HERITAGE INNOVATION AND EDUCATION	4 998 146	0	0	4 998 146
		78	HEROISM CULTURE PROMOTION	137 000 000	0	0	137 000 000
		7801	HEROISM VALUE PRESERVATION AND PROMOTION	104 907 600	0	0	104 907 600
		7802	RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	32 092 400	0	0	32 092 400
		79	LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	288 512 500	0	0	288 512 500
		7901	KINYARWANDA LANGUAGE PROMOTION	146 000 000	0	0	146 000 000
		7902	RWANDAN CULTURE PROTECTION AND PROMOTION	142 512 500	0	0	142 512 500
16	MINISANTE			37 945 339 838	80 694 852 749	36 209 354 918	154 849 547 505



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	01		ADMINISTRATIVE AND SUPPORT SERVICES	6 610 927 900	10 937 584 420	3 255 934 761	20 804 447 081
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	6 610 927 900	10 929 973 982	3 255 934 761	20 796 836 643
		0102	MANAGEMENT SUPPORT	0	7 610 438	0	7 610 438
	80		HEALTH SECTOR PLANNING AND INFORMATION	1 980 219 870	117 195 567	8 885 736 775	10 983 152 212
		8001	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	1 713 141 855	15 195 567	8 885 736 775	10 614 074 197
		8002	HEALTH INFORMATION AND TECHNOLOGIES	251 278 015	102 000 000	0	353 278 015
		8003	PARTNERSHIPS COORDINATION AND MOBILISATION	15 800 000	0	0	15 800 000
	81		HEALTH HUMAN RESOURCES	3 750 869 652	4 419 434 597	4 901 056 305	13 071 360 554
		8101	HEALTH PROFESSIONAL DEVELOPMENT	3 750 869 652	4 419 434 597	4 901 056 305	13 071 360 554
	82		FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY	9 691 571 481	22 819 081 008	3 276 227 868	35 786 880 357
		8201	INSURANCE SYSTEM ORGANISATION	26 977 107	0	0	26 977 107
		8202	HEALTH SERVICE SUBSIDISATION	3 085 471 904	2 503 033 600	0	5 588 505 504
		8203	PERFORMANCE-BASED FINANCING	6 579 122 470	3 902 401 509	0	10 481 523 979
		8204	HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	0	16 413 645 899	3 276 227 868	19 689 873 767
	83		POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION	980 445 431	13 228 440 118	6 113 771 666	20 322 657 215
		8301	HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	0	13 228 440 118	6 113 771 666	19 342 211 784
		8302	HEALTH PROFESSION REGULATION	980 445 431	0	0	980 445 431
	84		MATERNAL AND CHILD HEALTH	2 291 525 000	1 041 873 442	1 703 321 067	5 036 719 509
		8401	FAMILY PLANNING AND REPRODUCTIVE HEALTH	38 106 550	115 866 000	251 621 540	405 594 090
		8402	MATERNAL AND CHILD HEALTH IMPROVEMENT	162 710 074	48 800 259	940 028 387	1 151 538 720
		8403	HYGIENE AND ENVIRONMENTAL HEALTH	163 265 387	0	0	163 265 387
		8404	NUTRITION	1 925 442 989	0	311 217 940	2 236 660 929



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
17	85	8405	COMMUNITY HEALTH	2 000 000	877 207 183	200 453 200	1 079 660 383
			SPECIALISED HEALTH SERVICES	9 661 083 298	571 773 178	0	10 232 856 476
		8501	SPECIALISED SERVICE DELIVERY	9 623 433 298	565 056 154	0	10 188 489 452
		8502	TEACHING AND TRAINING	0	0	0	0
		8503	CLINICAL AND OPERATIONAL RESEARCH	19 650 000	0	0	19 650 000
	86	8504	DISTRICT HOSPITAL MENTORING AND SUPERVISION	18 000 000	6 717 024	0	24 717 024
			HEALTH QUALITY IMPROVEMENT	568 068 959	24 529 284 679	2 015 599 560	27 112 953 198
		8601	HEALTH COMMUNICATION	96 000 000	259 601 558	95 462 000	451 063 558
		8602	MEDICAL RESEARCH	7 746 700	0	0	7 746 700
		8603	MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	28 912 000	656 097 442	522 005 964	1 207 015 406
		8604	MEDICAL PROCUREMENT AND DISTRIBUTION	0	23 134 815 900	0	23 134 815 900
		8605	BLOOD TRANSFUSION	294 001 000	119 783 109	662 627 340	1 076 411 449
		8606	LAB DIAGNOSTIC QUALITY ASSURANCE	141 409 259	358 986 670	735 504 256	1 235 900 185
	87		DISEASE PREVENTION AND CONTROL	2 410 628 247	3 030 185 740	6 057 706 916	11 498 520 903
		8701	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	20 333 156	675 099 011	1 277 958 613	1 973 390 780
		8702	MALARIA AND OTHER PARASITIC DISEASES	843 145 475	1 959 704 250	301 156 514	3 104 006 239
		8703	VACCINE PREVENTABLE DISEASES	1 261 070 609	47 924 240	1 855 170 133	3 164 164 982
		8704	EPIDEMIC INFECTIONS, DISEASES	88 377 000	0	634 881 322	723 258 322
		8705	NON-COMMUNICABLE DISEASES	98 249 324	0	1 172 575 832	1 270 825 156
		8706	TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	40 486 283	347 458 239	312 810 511	700 755 033
		8707	MENTAL HEALTH	58 966 400	0	503 153 991	562 120 391
			NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	5 927 389 071	0	0	5 927 389 071



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
18	01		ADMINISTRATIVE AND SUPPORT SERVICES	5 128 724 682	0	0	5 128 724 682
	0101		ADMINISTRATIVE AND SUPPORT SERVICES	5 128 724 682	0	0	5 128 724 682
	88		STRATEGY, POLICY AND REGULATORY SERVICES	82 884 854	0	0	82 884 854
	8801		PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	60 999 999	0	0	60 999 999
	8802		RESEARCH STUDIES	13 000 000	0	0	13 000 000
	8803		PLANNING MONITORING AND EVALUATION	8 884 855	0	0	8 884 855
	89		PROSECUTORIAL SERVICES	715 779 535	0	0	715 779 535
	8901		OFFENCE PROSECUTION	642 234 185	0	0	642 234 185
	8902		SPECIAL CASE INVESTIGATIONS	26 000 000	0	0	26 000 000
	8903		VICTIM AND WITNESS PROTECTION	47 545 350	0	0	47 545 350
	MININFRA			53 947 569 927	92 260 119 429	148 381 791 248	294 589 480 604
	01		ADMINISTRATIVE AND SUPPORT SERVICES	28 231 168 783	0	0	28 231 168 783
	0101		ADMINISTRATIVE AND SUPPORT SERVICES	28 231 168 783	0	0	28 231 168 783
	91		INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	1 352 671 512	0	0	1 352 671 512
	9101		TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	758 488 095	0	0	758 488 095
	9102		ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	170 000 000	0	0	170 000 000
	9103		WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	270 591 512	0	0	270 591 512
	9104		HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	153 591 905	0	0	153 591 905
	92		ROAD INFRASTRUCTURE MAINTENANCE FUND	23 923 729 632	0	0	23 923 729 632
	9201		KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	8 166 406 250	0	0	8 166 406 250
	9202		DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	15 757 323 382	0	0	15 757 323 382
	93		TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	430 000 000	39 928 113 340	86 067 813 927	126 425 927 267



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
19	MYICT	9301	ROAD INFRASTRUCTURE AND SAFETY	0	25 643 091 439	86 067 813 927	111 710 905 366
		9302	AIR INFRASTRUCTURE	430 000 000	7 830 000 000	0	8 260 000 000
		9303	WATERWAYS INFRASTRUCTURE	0	400 045 000	0	400 045 000
		9304	RAILWAY INFRASTRUCTURE	0	359 085 500	0	359 085 500
		9305	SECURITY DEVICES AND REGULATION	0	5 695 891 401	0	5 695 891 401
		94	FUEL AND ENERGY	0	25 617 027 606	57 273 311 480	82 890 339 086
		9401	ELECTRICITY GENERATION	0	4 966 640 074	4 240 688 102	9 207 328 176
		9402	ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	18 692 170 598	45 075 641 028	63 767 811 626
		9403	ALTERNATIVE ENERGY SOURCES PROMOTION	0	612 237 810	1 929 988 750	2 542 226 560
		9404	ENERGY EFFICIENCY AND SUPPLY SECURITY	0	1 345 979 124	6 026 993 600	7 372 972 724
		95	WATER AND SANITATION	0	13 450 000 000	5 040 665 841	18 490 665 841
		9501	DRINKING WATER ACCESS	0	13 450 000 000	5 040 665 841	18 490 665 841
		9502	SANITATION ACCESS	0	0	0	0
		96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	10 000 000	13 264 978 483	0	13 274 978 483
		9601	URBAN PLANNING AND DEVELOPMENT	0	0	0	0
		9602	RURAL SETTLEMENT PLANNING AND DEVELOPMENT	0	1 671 327 293	0	1 671 327 293
		9603	GOVERNMENT ASSET MANAGEMENT	0	6 148 759 416	0	6 148 759 416
		9604	CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	10 000 000	5 444 891 774	0	5 454 891 774
				5 163 483 731	1 161 445 804	0	6 324 929 535
		01	ADMINISTRATIVE AND SUPPORT SERVICES	3 166 397 608	0	0	3 166 397 608
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	3 166 397 608	0	0	3 166 397 608
		97	YOUTH EMPOWERMENT AND PRODUCTIVITY	1 738 086 089	770 124 102	0	2 508 210 191



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
20		9701	YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	2 500 000	0	0	2 500 000
		9702	YOUTH MOBILISATION	71 534 171	540 124 102	0	611 658 273
		9703	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	64 855 795	0	0	64 855 795
		9704	REHABILITATION AND SKILLS DEVELOPMENT CENTRES	1 599 196 123	230 000 000	0	1 829 196 123
		98	ICT FOR DEVELOPMENT	152 950 034	324 000 000	0	476 950 034
		9801	ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	122 214 434	50 000 000	0	172 214 434
		9802	ICT SKILLS DEVELOPMENT, ACCESS, ENTERPRENUERSHIP AND INNOVATION	30 735 600	274 000 000	0	304 735 600
		99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	106 050 000	67 321 702	0	173 371 702
		9901	YOUTH ECONOMIC EMPOWERMENT	13 300 000	0	0	13 300 000
		9902	YOUTH MOBILISATION AND SOCIAL WELFARE	92 750 000	67 321 702	0	160 071 702
		MIFOTRA		1 948 179 351	398 000 000	0	2 346 179 351
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 355 478 897	0	0	1 355 478 897
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	1 355 478 897	0	0	1 355 478 897
		A0	ORGANISATIONAL DEVELOPMENT	338 992 300	398 000 000	0	736 992 300
		A001	INSTITUTIONAL PERFORMANCE MANAGEMENT	35 000 000	0	0	35 000 000
		A002	ORGANISATIONAL EFFICIENCY	288 492 300	398 000 000	0	686 492 300
		A003	HUMAN RESOURCE DEVELOPMENT	15 500 000	0	0	15 500 000
		A1	PUBLIC SERVICE MANAGEMENT	0	0	0	0
		A101	RECRUITMENT AND CAREER MANAGEMENT	0	0	0	0
		A102	REMUNERATION AND BENEFITS	0	0	0	0
		A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	253 708 154	0	0	253 708 154
		A201	EMPLOYMENT PROMOTION	205 708 154	0	0	205 708 154



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
21	MINEAC	A202	LABOUR ADMINISTRATION	48 000 000	0	0	48 000 000
				212 792 030	0	0	212 792 030
		01	ADMINISTRATIVE AND SUPPORT SERVICES	184 310 816	0	0	184 310 816
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	184 310 816	0	0	184 310 816
		A3	EAC COMMITMENTS AND COORDINATION	28 481 214	0	0	28 481 214
		A301	EAC SENSITISATION AND PUBLIC AWARENESS	2 499 500	0	0	2 499 500
		A302	EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION	24 276 190	0	0	24 276 190
		A303	EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION	1 705 524	0	0	1 705 524
22	MINIRENA	A304	EAC COMMITMENT PLANNING MONITORING AND EVALUATION	0	0	0	0
				5 910 278 446	4 817 454 770	21 979 271 741	32 707 004 957
		01	ADMINISTRATIVE AND SUPPORT SERVICES	4 911 564 639	297 499 991	0	5 209 064 630
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	4 911 564 639	297 499 991	0	5 209 064 630
		A4	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	84 707 611	3 113 185 376	10 725 481 104	13 923 374 091
		A401	POLICY DEVELOPMENT	55 450 761	3 113 185 376	0	3 168 636 137
		A402	SECTOR PLANNING AND COORDINATION	29 256 850	0	10 725 481 104	10 754 737 954
		A5	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	907 492 863	0	3 540 978 197	4 448 471 060
		A501	ENVIRONMENTAL EDUCATION AND MAINSTREAMING	828 219 619	0	281 945 924	1 110 165 543
		A502	CLIMATE CHANGE VULNERABILITY	2 000 000	0	0	2 000 000
		A503	POLLUTION MANAGEMENT	51 473 244	0	3 259 032 273	3 310 505 517
		A504	ENVIRONMENTAL RESEARCH AND PLANNING	25 800 000	0	0	25 800 000
		A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	217 645 306	3 867 054 676	4 084 699 982
		A601	LAND TENURE REGULARISATION	0	217 645 306	3 867 054 676	4 084 699 982



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
23	A7	A602	LAND USE PLANNING AND MANAGEMENT	0	0	0	0
			INTEGRATED WATER RESOURCE MANAGEMENT	0	159 854 703	2 283 974 306	2 443 829 009
		A701	WATER RESOURCE MONITORING	0	159 854 703	1 207 104 739	1 366 959 442
		A702	WATERSHED REHABILITATION AND MANAGEMENT	0	0	1 076 869 567	1 076 869 567
	A8		TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	0	604 500 000	1 561 783 458	2 166 283 458
		A801	FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	0	42 000 000	859 037 100	901 037 100
		A802	TERRESTRIAL ECOSYSTEMS MANAGEMENT	0	562 500 000	702 746 358	1 265 246 358
	A9		MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	513 333	0	0	513 333
		A901	NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	513 333	0	0	513 333
		A902	MINERAL AND QUARRY RESOURCES VALUE ADDITION	0	0	0	0
	B0		METEOROLOGICAL OPERATIONS	6 000 000	424 769 394	0	430 769 394
		B001	TECHNOLOGY AND INFORMATION SERVICES	0	424 769 394	0	424 769 394
		B002	WEATHER/CLIMATE SERVICES	6 000 000	0	0	6 000 000
	MINALOC			38 407 064 557	4 131 633 793	4 781 801 292	47 320 499 642
	01		ADMINISTRATIVE AND SUPPORT SERVICES	12 314 632 237	95 230 860	369 436 481	12 779 299 578
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	12 314 632 237	95 230 860	369 436 481	12 779 299 578
	B1		SOCIAL PROTECTION	18 673 660 000	2 268 320 303	0	20 941 980 303
		B101	SUPPORT TO GENOCIDE SURVIVORS	18 673 660 000	0	0	18 673 660 000
		B103	SOCIAL PROTECTION	0	2 268 320 303	0	2 268 320 303
	B2		POLICY DEVELOPMENT AND COORDINATION	745 262 868	0	212 851 251	958 114 119
		B201	GOOD GOVERNANCE AND DECENTRALIZATION	487 388 000	0	212 851 251	700 239 251
		B202	SOCIAL PROTECTION	85 132 868	0	0	85 132 868



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		B203	COMMUNITY AND LOCAL DEVELOPMENT	118 930 000	0	0	118 930 000
		B204	LOCAL GOVERNMENT PLANNING AND IMIHIGO	53 812 000	0	0	53 812 000
		B206	CIVIL REGISTRATION	0	0	0	0
	B3	ELECTION PREPARATION AND MANAGEMENT		1 747 644 619	0	0	1 747 644 619
		B301	ELECTION PREPARATION AND MANAGEMENT	1 433 961 619	0	0	1 433 961 619
		B302	CIVIC EDUCATION ON ELECTIONS	313 683 000	0	0	313 683 000
	B5	DECENTRALISATION AND GOOD GOVERNANCE		707 150 025	0	435 110 214	1 142 260 239
		B501	POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING	513 798 760	0	15 350 000	529 148 760
		B502	LOCAL NGO AND RBO REGISTRATION AND MONITORING	83 805 247	0	232 500 000	316 305 247
		B503	MEDIA SECTOR REFORM	99 688 000	0	135 000 000	234 688 000
		B504	GOOD GOVERNANCE PROMOTION AND DECENTRALIZATION	9 858 018	0	52 260 214	62 118 232
	B6	LOCAL DEVELOPMENT SUPPORT		0	36 062 630	898 741 444	934 804 074
		B601	LOCAL DEVELOPMENT INITIATIVES	0	36 062 630	898 741 444	934 804 074
	B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION		2 801 641 805	0	2 865 661 902	5 667 303 707
		B701	DEMOBILISATION	0	0	417 000 000	417 000 000
		B702	REINTEGRATION	2 739 641 805	0	1 413 764 000	4 153 405 805
		B703	REINSERTION	0	0	111 000 000	111 000 000
		B704	PROGRAMME MANAGEMENT	62 000 000	0	923 897 902	985 897 902
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION		442 030 851	0	0	442 030 851
		B801	LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	111 235 309	0	0	111 235 309
		B802	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	81 343 677	0	0	81 343 677
		B803	SOCIAL DEVELOPMENT COORDINATION AND MONITORING	85 322 739	0	0	85 322 739



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
25	B9	B804	GOOD GOVERNANCE AND JUSTICE PROMOTION	164 129 126	0	0	164 129 126
			NATIONAL IDENTIFICATION	325 662 871	0	0	325 662 871
		B901	CIVIL REGISTRATION	0	0	0	0
		B902	IDENTITY CARD PRODUCTION AND DISTRIBUTION	0	0	0	0
		B903	NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	325 662 871	0	0	325 662 871
	C0		PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	257 479 900	75 000 000	0	332 479 900
		C001	MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	193 234 281	75 000 000	0	268 234 281
		C002	PERSONS WITH DISABILITY ADVOCACY	64 245 619	0	0	64 245 619
	C1		BROADCASTING SERVICES	0	1 657 020 000	0	1 657 020 000
		C102	RADIO AND TELEVISION TECHNICAL SERVICES	0	1 657 020 000	0	1 657 020 000
	C2		MEDIA DEVELOPMENT CAPACITY BUILDING	131 078 759	0	0	131 078 759
		C201	MEDIA CAPACITY BUILDING COORDINATION	131 078 759	0	0	131 078 759
		C202	MEDIA CONTENT RESEARCH AND DEVELOPMENT	0	0	0	0
	C3		PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	260 820 622	0	0	260 820 622
		C301	CULTURAL VALUES PROMOTION	100 900 622	0	0	100 900 622
		C302	NATIONAL SERVICE	159 920 000	0	0	159 920 000
		C303	UBUTORE DEVELOPMENT CENTER	0	0	0	0
	MIDIMAR			1 763 599 434	69 557 500	4 253 140 682	6 086 297 616
	01		ADMINISTRATIVE AND SUPPORT SERVICES	723 712 869	0	0	723 712 869
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	723 712 869	0	0	723 712 869
	C4		RETURNEES AND REFUGEES MANAGEMENT	171 390 000	14 000 000	3 206 101 970	3 391 491 970
		C401	RWANDAN REFUGEES MANAGEMENT	63 730 000	9 000 000	994 248 000	1 066 978 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
26	C5	C402	FOREIGN REFUGEE MANAGEMENT	107 660 000	5 000 000	2 211 853 970	2 324 513 970
			DISASTER MANAGEMENT	868 496 565	55 557 500	1 047 038 712	1 971 092 777
		C501	DISASTER RISK REDUCTION	111 298 838	6 000 000	638 071 000	755 369 838
		C502	DISASTER RESPONSE AND RECOVERY	757 197 727	49 557 500	408 967 712	1 215 722 939
	MIGEPROF			2 049 154 912	1 773 218 162	4 978 473 345	8 800 846 419
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 212 454 586	0	0	1 212 454 586
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	1 212 454 586	0	0	1 212 454 586
	C6		GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	306 032 406	50 000 000	4 769 183 795	5 125 216 201
		C601	GENDER POLICY DEVELOPMENT AND COORDINATION	14 443 500	0	167 843 335	182 286 835
		C602	FAMILY POLICY DEVELOPMENT AND COORDINATION	90 000 000	50 000 000	4 601 340 460	4 741 340 460
		C603	WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	180 273 460	0	0	180 273 460
		C604	PLANNING, MONITORING & EVALUATION	21 315 446	0	0	21 315 446
	C7		WOMEN EMPOWERMENT	123 738 489	0	0	123 738 489
		C701	WOMEN EMPOWERMENT	123 738 489	0	0	123 738 489
	C9		CHILD RIGHTS PROTECTION AND PROMOTION	406 929 431	1 723 218 162	209 289 550	2 339 437 143
		C901	CHILD RIGHTS PROTECTION AND PROMOTION	406 929 431	1 723 218 162	209 289 550	2 339 437 143
40	NGOMA			6 559 543 340	3 670 071 309	1 074 909 502	11 304 524 151
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 766 212 373	0	0	1 766 212 373
		0102	MANAGEMENT SUPPORT	1 500 000	0	0	1 500 000
		0105	HUMAN RESOURCES	1 764 712 373	0	0	1 764 712 373
	90		TRANSPORT	48 000 000	1 481 601 023	181 926 742	1 711 527 765
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	48 000 000	1 481 601 023	181 926 742	1 711 527 765



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	95		WATER AND SANITATION	0	56 000 000	521 009 770	577 009 770
		9503	WATER INFRASTRUCTURE	0	56 000 000	521 009 770	577 009 770
	B1		SOCIAL PROTECTION	267 664 071	467 450 015	177 872 556	912 986 642
		B101	SUPPORT TO GENOCIDE SURVIVORS	187 618 269	95 735 000	0	283 353 269
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 749 367	0	0	30 749 367
		B105	VULNERABLE GROUPS SUPPORT	46 796 435	371 715 015	177 872 556	596 384 006
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	61 919 583	80 832 297	0	142 751 880
		D001	GOOD GOVERNANCE AND DECENTRALISATION	58 278 750	80 832 297	0	139 111 047
		D007	LABOUR ADMINISTRATION	3 640 833	0	0	3 640 833
	D1		EDUCATION	3 508 417 641	187 546 996	0	3 695 964 637
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 286 336 475	0	0	2 286 336 475
		D102	SECONDARY EDUCATION	1 215 471 166	187 546 996	0	1 403 018 162
		D103	TERTIARY AND NON-FORMAL EDUCATION	6 610 000	0	0	6 610 000
	D2		HEALTH	885 094 688	131 165 384	0	1 016 260 072
		D201	HEALTH STAFF MANAGEMENT	817 983 280	0	0	817 983 280
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	131 165 384	0	160 256 818
		D203	DISEASE CONTROL	38 019 974	0	0	38 019 974
	D3		YOUTH, SPORT AND CULTURE	22 234 984	500 725 468	0	522 960 452
		D301	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	19 600 000	0	0	19 600 000
		D303	SPORTS AND LEISURE	0	500 725 468	0	500 725 468



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
41	D4		PRIVATE SECTOR DEVELOPMENT	0	278 952 769	0	278 952 769
	D401		BUSINESS SUPPORT	0	3 952 769	0	3 952 769
	D402		TRADE AND INDUSTRY	0	275 000 000	0	275 000 000
	D5		AGRICULTURE	0	309 217 175	0	309 217 175
	D501		SUSTAINABLE CROP PRODUCTION	0	211 017 912	0	211 017 912
	D502		SUSTAINABLE LIVESTOCK PRODUCTION	0	98 199 263	0	98 199 263
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	42 728 997	105 887 457	148 616 454
	D601		FORESTRY RESOURCES MANAGEMENT	0	42 728 997	0	42 728 997
	D602		SOIL CONSERVATION	0	0	105 887 457	105 887 457
	D604		WATER RESOURCE MANAGEMENT	0	0	0	0
	D7		ENERGY	0	9 452 341	88 212 977	97 665 318
	D701		ENERGY SOURCE DIVERSIFICATION	0	9 452 341	88 212 977	97 665 318
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	124 398 844	0	124 398 844
	D802		HOUSING AND SETTLEMENT PROMOTION	0	124 398 844	0	124 398 844
	BUGESERA			6 899 354 008	4 633 612 157	1 081 207 351	12 614 173 516
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 598 840 661	0	0	1 598 840 661
	0102		MANAGEMENT SUPPORT	0	0	0	0
	0105		HUMAN RESOURCES	1 598 840 661	0	0	1 598 840 661
	90		TRANSPORT	0	737 801 467	632 185 270	1 369 986 737
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	737 801 467	632 185 270	1 369 986 737
	95		WATER AND SANITATION	0	454 010 957	0	454 010 957
	9503		WATER INFRASTRUCTURE	0	454 010 957	0	454 010 957



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		9504	SANITATION AND WASTE MANAGEMENT	0	0	0	0
	A6		LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	0	0	0
		A602	LAND USE PLANNING AND MANAGEMENT	0	0	0	0
	B1		SOCIAL PROTECTION	854 812 666	672 731 863	364 080 530	1 891 625 059
		B101	SUPPORT TO GENOCIDE SURVIVORS	678 837 400	95 734 998	0	774 572 398
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	61 490 650	0	0	61 490 650
		B105	VULNERABLE GROUPS SUPPORT	111 984 616	576 996 865	364 080 530	1 053 062 011
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	78 442 983	187 000 000	0	265 442 983
		D001	GOOD GOVERNANCE AND DECENTRALISATION	62 692 150	187 000 000	0	249 692 150
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 135 000	0	0	9 135 000
		D007	LABOUR ADMINISTRATION	6 615 833	0	0	6 615 833
	D1		EDUCATION	3 525 878 290	124 537 200	0	3 650 415 490
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 323 931 836	0	0	2 323 931 836
		D102	SECONDARY EDUCATION	1 199 095 254	124 537 200	0	1 323 632 454
		D103	TERTIARY AND NON-FORMAL EDUCATION	2 851 200	0	0	2 851 200
	D2		HEALTH	817 767 998	0	0	817 767 998
		D201	HEALTH STAFF MANAGEMENT	762 419 889	0	0	762 419 889
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	0	0	14 545 717
		D203	DISEASE CONTROL	40 802 392	0	0	40 802 392
	D3		YOUTH, SPORT AND CULTURE	18 611 410	300 461 750	0	319 073 160
		D301	CULTURE PROMOTION	3 011 410	0	0	3 011 410



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
42		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
		D303	SPORTS AND LEISURE	0	300 461 750	0	300 461 750
		D4	PRIVATE SECTOR DEVELOPMENT	5 000 000	136 760 000	0	141 760 000
		D401	BUSINESS SUPPORT	5 000 000	136 760 000	0	141 760 000
		D5	AGRICULTURE	0	660 402 030	0	660 402 030
		D501	SUSTAINABLE CROP PRODUCTION	0	188 110 936	0	188 110 936
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	472 291 094	0	472 291 094
		D6	ENVIRONMENT AND NATURAL RESOURCES	0	35 122 492	0	35 122 492
		D601	FORESTRY RESOURCES MANAGEMENT	0	35 122 492	0	35 122 492
		D7	ENERGY	0	34 389 093	84 941 551	119 330 644
		D702	ENERGY ACCESS	0	34 389 093	84 941 551	119 330 644
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	1 290 395 305	0	1 290 395 305
		D802	HOUSING AND SETTLEMENT PROMOTION	0	1 290 395 305	0	1 290 395 305
		GATSIBO		7 534 852 097	3 533 163 883	1 232 883 397	12 300 899 377
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 721 417 574	198 252 241	228 414 427	2 148 084 242
		0102	MANAGEMENT SUPPORT	0	198 252 241	228 414 427	426 666 668
		0105	HUMAN RESOURCES	1 721 417 574	0	0	1 721 417 574
		90	TRANSPORT	0	217 333 333	115 438 284	332 771 617
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	217 333 333	115 438 284	332 771 617
		95	WATER AND SANITATION	0	103 569 479	186 430 521	290 000 000
		9503	WATER INFRASTRUCTURE	0	103 569 479	186 430 521	290 000 000
		B1	SOCIAL PROTECTION	506 111 988	1 033 074 705	491 995 417	2 031 182 110



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		B101	SUPPORT TO GENOCIDE SURVIVORS	427 310 750	95 735 000	0	523 045 750
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 323 504	0	0	39 323 504
		B105	VULNERABLE GROUPS SUPPORT	36 977 734	937 339 705	491 995 417	1 466 312 856
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	67 924 144	7 000 000	0	74 924 144
		D001	GOOD GOVERNANCE AND DECENTRALISATION	55 358 311	7 000 000	0	62 358 311
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	0	0	8 715 000
		D007	LABOUR ADMINISTRATION	3 850 833	0	0	3 850 833
	D1		EDUCATION	4 144 381 388	259 365 456	188 949 750	4 592 696 594
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 696 694 604	0	0	2 696 694 604
		D102	SECONDARY EDUCATION	1 436 597 530	259 365 456	188 949 750	1 884 912 736
		D103	TERTIARY AND NON-FORMAL EDUCATION	11 089 254	0	0	11 089 254
	D2		HEALTH	1 069 782 019	224 844 948	0	1 294 626 967
		D201	HEALTH STAFF MANAGEMENT	991 953 412	0	0	991 953 412
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	77 828 607	224 844 948	0	302 673 555
	D3		YOUTH, SPORT AND CULTURE	20 234 984	0	0	20 234 984
		D301	CULTURE PROMOTION	5 934 984	0	0	5 934 984
		D302	YOUTH PROTECTION AND PROMOTION	10 000 000	0	0	10 000 000
		D303	SPORTS AND LEISURE	4 300 000	0	0	4 300 000
	D4		PRIVATE SECTOR DEVELOPMENT	5 000 000	602 527 381	21 654 998	629 182 379
		D401	BUSINESS SUPPORT	5 000 000	602 527 381	21 654 998	629 182 379
	D5		AGRICULTURE	0	409 571 366	0	409 571 366



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
43	KAYONZA	D501	SUSTAINABLE CROP PRODUCTION	0	143 675 041	0	143 675 041
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	218 952 517	0	218 952 517
		D503	PRODUCER PROFESSIONALISATION	0	46 943 808	0	46 943 808
		D6	ENVIRONMENT AND NATURAL RESOURCES	0	49 622 591	0	49 622 591
		D601	FORESTRY RESOURCES MANAGEMENT	0	49 622 591	0	49 622 591
		D7	ENERGY	0	0	0	0
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	428 002 383	0	428 002 383
		D802	HOUSING AND SETTLEMENT PROMOTION	0	428 002 383	0	428 002 383
				6 290 644 920	2 195 773 186	989 499 121	9 475 917 227
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 312 066 748	458 598 045	0	1 770 664 793
		0102	MANAGEMENT SUPPORT	0	434 779 263	0	434 779 263
		0104	LOCAL REVENUES AND FINANCES ADMINISTRATION	0	23 818 782	0	23 818 782
		0105	HUMAN RESOURCES	1 312 066 748	0	0	1 312 066 748
		90	TRANSPORT	0	28 179 250	586 092 061	614 271 311
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	28 179 250	586 092 061	614 271 311
		95	WATER AND SANITATION	0	111 549 318	86 730 212	198 279 530
		9503	WATER INFRASTRUCTURE	0	111 549 318	86 730 212	198 279 530
		A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	0	0	0	0
		A202	LABOUR ADMINISTRATION	0	0	0	0
		A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	0	60 000 000	0	60 000 000
		A602	LAND USE PLANNING AND MANAGEMENT	0	60 000 000	0	60 000 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION		227 641 473	347 652 944	316 676 848	891 971 265
		B101	SUPPORT TO GENOCIDE SURVIVORS	147 781 302	94 115 936	0	241 897 238
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	48 888 293	0	0	48 888 293
		B105	VULNERABLE GROUPS SUPPORT	28 471 878	253 537 008	316 676 848	598 685 734
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE		65 778 183	29 287 333	0	95 065 516
		D001	GOOD GOVERNANCE AND DECENTRALISATION	55 032 350	29 287 333	0	84 319 683
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	6 510 000	0	0	6 510 000
		D007	LABOUR ADMINISTRATION	4 235 833	0	0	4 235 833
	D1	EDUCATION		3 629 828 631	198 818 162	0	3 828 646 793
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 392 013 624	45 000 000	0	2 437 013 624
		D102	SECONDARY EDUCATION	1 233 549 944	153 818 162	0	1 387 368 106
		D103	TERTIARY AND NON-FORMAL EDUCATION	4 265 063	0	0	4 265 063
	D2	HEALTH		1 030 471 327	3 000 000	0	1 033 471 327
		D201	HEALTH STAFF MANAGEMENT	0	0	0	0
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	3 000 000	0	3 000 000
		D203	DISEASE CONTROL	1 030 471 327	0	0	1 030 471 327
	D3	YOUTH, SPORT AND CULTURE		19 858 558	0	0	19 858 558
		D302	YOUTH PROTECTION AND PROMOTION	19 858 558	0	0	19 858 558
	D4	PRIVATE SECTOR DEVELOPMENT		5 000 000	132 000 000	0	137 000 000
		D401	BUSINESS SUPPORT	5 000 000	132 000 000	0	137 000 000
	D5	AGRICULTURE		0	418 172 573	0	418 172 573



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
44	KIREHE	D501	SUSTAINABLE CROP PRODUCTION	0	23 745 805	0	23 745 805
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	249 955 021	0	249 955 021
		D503	PRODUCER PROFESSIONALISATION	0	144 471 747	0	144 471 747
		D6	ENVIRONMENT AND NATURAL RESOURCES	0	112 038 780	0	112 038 780
		D601	FORESTRY RESOURCES MANAGEMENT	0	112 038 780	0	112 038 780
		D7	ENERGY	0	32 000 000	0	32 000 000
		D701	ENERGY SOURCE DIVERSIFICATION	0	32 000 000	0	32 000 000
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	264 476 781	0	264 476 781
		D802	HOUSING AND SETTLEMENT PROMOTION	0	264 476 781	0	264 476 781
				5 438 634 638	2 532 242 962	1 015 736 436	8 986 614 036
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 492 482 524	115 218 618	0	1 607 701 142
		0102	MANAGEMENT SUPPORT	0	115 218 618	0	115 218 618
		0105	HUMAN RESOURCES	1 492 482 524	0	0	1 492 482 524
		90	TRANSPORT	0	510 755 691	425 629 192	936 384 883
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	510 755 691	425 629 192	936 384 883
		95	WATER AND SANITATION	0	278 041 785	377 299 818	655 341 603
		9503	WATER INFRASTRUCTURE	0	278 041 785	377 299 818	655 341 603
		B1	SOCIAL PROTECTION	202 954 878	459 531 998	212 807 426	875 294 302
		B101	SUPPORT TO GENOCIDE SURVIVORS	152 174 850	95 734 999	0	247 909 849
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	10 127 457	0	0	10 127 457
		B105	VULNERABLE GROUPS SUPPORT	38 152 571	363 796 999	212 807 426	614 756 996
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	D0	GOOD GOVERNANCE AND JUSTICE		63 492 083	7 000 000	0	70 492 083
		D001	GOOD GOVERNANCE AND DECENTRALISATION	51 906 250	7 000 000	0	58 906 250
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000	0	0	7 560 000
		D007	LABOUR ADMINISTRATION	4 025 833	0	0	4 025 833
	D1	EDUCATION		2 890 218 369	149 372 521	0	3 039 590 890
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	1 939 595 947	0	0	1 939 595 947
		D102	SECONDARY EDUCATION	945 221 075	149 372 521	0	1 094 593 596
		D103	TERTIARY AND NON-FORMAL EDUCATION	5 401 347	0	0	5 401 347
	D2	HEALTH		767 128 226	0	0	767 128 226
		D201	HEALTH STAFF MANAGEMENT	714 290 660	0	0	714 290 660
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	0	0	14 545 717
		D203	DISEASE CONTROL	38 291 849	0	0	38 291 849
	D3	YOUTH, SPORT AND CULTURE		22 358 558	0	0	22 358 558
		D301	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	20 100 000	0	0	20 100 000
	D4	PRIVATE SECTOR DEVELOPMENT		0	255 450 931	0	255 450 931
		D401	BUSINESS SUPPORT	0	255 450 931	0	255 450 931
	D5	AGRICULTURE		0	319 803 668	0	319 803 668
		D501	SUSTAINABLE CROP PRODUCTION	0	124 063 551	0	124 063 551
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	157 382 700	0	157 382 700
		D503	PRODUCER PROFESSIONALISATION	0	38 357 417	0	38 357 417
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	39 328 098	0	39 328 098



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
45	D7	D601	FORESTRY RESOURCES MANAGEMENT	0	39 328 098	0	39 328 098
		ENERGY		0	66 512 613	0	66 512 613
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
		D702	ENERGY ACCESS	0	66 512 613	0	66 512 613
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	331 227 039	0	331 227 039
		D802	HOUSING AND SETTLEMENT PROMOTION	0	331 227 039	0	331 227 039
	NYAGATARE			7 471 257 919	3 056 866 880	3 149 044 830	13 677 169 629
	01	ADMINISTRATIVE AND SUPPORT SERVICES		2 106 200 760	0	0	2 106 200 760
		0102	MANAGEMENT SUPPORT	350 000 000	0	0	350 000 000
		0105	HUMAN RESOURCES	1 756 200 760	0	0	1 756 200 760
	90	TRANSPORT		0	763 132 050	2 643 286 580	3 406 418 630
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	763 132 050	2 643 286 580	3 406 418 630
	95	WATER AND SANITATION		0	0	0	0
		9503	WATER INFRASTRUCTURE	0	0	0	0
	B1	SOCIAL PROTECTION		101 302 974	407 266 652	237 758 250	746 327 876
		B101	SUPPORT TO GENOCIDE SURVIVORS	49 935 000	95 735 000	0	145 670 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	20 935 366	0	0	20 935 366
		B105	VULNERABLE GROUPS SUPPORT	27 932 608	311 531 652	237 758 250	577 222 510
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
		GOOD GOVERNANCE AND JUSTICE		79 065 383	43 299 402	0	122 364 785
	D0	D001	GOOD GOVERNANCE AND DECENTRALISATION	61 284 550	43 299 402	0	104 583 952
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 600 000	0	0	12 600 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D007	LABOUR ADMINISTRATION	5 180 833	0	0	5 180 833
	D1		EDUCATION	4 326 072 433	209 710 256	0	4 535 782 689
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 776 600 424	209 710 256	0	2 986 310 680
		D102	SECONDARY EDUCATION	1 536 162 009	0	0	1 536 162 009
		D103	TERTIARY AND NON-FORMAL EDUCATION	13 310 000	0	0	13 310 000
	D2		HEALTH	835 881 385	0	0	835 881 385
		D201	HEALTH STAFF MANAGEMENT	754 352 883	0	0	754 352 883
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	0	0	29 091 434
		D203	DISEASE CONTROL	52 437 068	0	0	52 437 068
	D3		YOUTH, SPORT AND CULTURE	20 234 984	301 307 253	0	321 542 237
		D301	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
		D303	SPORTS AND LEISURE	0	301 307 253	0	301 307 253
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	192 444 326	268 000 000	462 944 326
		D401	BUSINESS SUPPORT	2 500 000	192 444 326	268 000 000	462 944 326
		D402	TRADE AND INDUSTRY	0	0	0	0
	D5		AGRICULTURE	0	476 084 619	0	476 084 619
		D501	SUSTAINABLE CROP PRODUCTION	0	177 194 977	0	177 194 977
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	298 889 642	0	298 889 642
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	118 224 405	0	118 224 405
		D601	FORESTRY RESOURCES MANAGEMENT	0	118 224 405	0	118 224 405
	D7		ENERGY	0	217 000 000	0	217 000 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
46	D8	D701	ENERGY SOURCE DIVERSIFICATION	0	217 000 000	0	217 000 000
			HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	328 397 917	0	328 397 917
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	90 000 000	0	90 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION	0	238 397 917	0	238 397 917
	RWAMAGANA			6 171 035 553	2 309 178 986	556 141 949	9 036 356 488
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 387 954 366	90 000 000	0	1 477 954 366
		0102	MANAGEMENT SUPPORT	0	90 000 000	0	90 000 000
		0105	HUMAN RESOURCES	1 387 954 366	0	0	1 387 954 366
	90		TRANSPORT	0	266 917 266	226 407 175	493 324 441
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	266 917 266	226 407 175	493 324 441
	95		WATER AND SANITATION	0	246 616 702	261 298 513	507 915 215
		9503	WATER INFRASTRUCTURE	0	186 167 039	261 298 513	447 465 552
		9504	SANITATION AND WASTE MANAGEMENT	0	60 449 663	0	60 449 663
			SOCIAL PROTECTION	264 572 595	347 309 087	0	611 881 682
	B1	B101	SUPPORT TO GENOCIDE SURVIVORS	202 526 100	98 662 225	0	301 188 325
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 563 366	0	0	17 563 366
		B105	VULNERABLE GROUPS SUPPORT	41 983 129	248 646 862	0	290 629 991
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	65 968 883	137 251 281	0	203 220 164
		D001	GOOD GOVERNANCE AND DECENTRALISATION	50 743 050	137 251 281	0	187 994 331
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 080 000	0	0	10 080 000
		D007	LABOUR ADMINISTRATION	5 145 833	0	0	5 145 833



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	D1	EDUCATION		3 422 929 082	249 895 079	0	3 672 824 161
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 274 656 752	0	0	2 274 656 752
		D102	SECONDARY EDUCATION	1 138 452 330	249 895 079	0	1 388 347 409
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 820 000	0	0	9 820 000
	D2	HEALTH		1 006 875 643	57 196 209	0	1 064 071 852
		D201	HEALTH STAFF MANAGEMENT	942 944 978	0	0	942 944 978
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 431	57 196 209	0	86 287 640
		D203	DISEASE CONTROL	34 839 234	0	0	34 839 234
	D3	YOUTH, SPORT AND CULTURE		22 734 984	0	0	22 734 984
		D301	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	20 100 000	0	0	20 100 000
	D4	PRIVATE SECTOR DEVELOPMENT		0	252 700 000	0	252 700 000
		D401	BUSINESS SUPPORT	0	132 700 000	0	132 700 000
		D402	TRADE AND INDUSTRY	0	120 000 000	0	120 000 000
	D5	AGRICULTURE		0	217 718 183	0	217 718 183
		D501	SUSTAINABLE CROP PRODUCTION	0	66 530 577	0	66 530 577
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	118 554 480	0	118 554 480
		D503	PRODUCER PROFESSIONALISATION	0	32 633 126	0	32 633 126
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	64 902 716	0	64 902 716
		D601	FORESTRY RESOURCES MANAGEMENT	0	64 902 716	0	64 902 716
	D7	ENERGY		0	74 500 000	0	74 500 000
		D701	ENERGY SOURCE DIVERSIFICATION	0	4 500 000	0	4 500 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
47	D8	D702	ENERGY ACCESS	0	70 000 000	0	70 000 000
			HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	304 172 463	68 436 261	372 608 724
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	140 742 546	68 436 261	209 178 807
		D802	HOUSING AND SETTLEMENT PROMOTION	0	163 429 917	0	163 429 917
	HUYE			7 292 774 910	3 978 678 889	2 445 168 285	13 716 622 084
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 486 985 398	0	0	1 486 985 398
		0102	MANAGEMENT SUPPORT	0	0	0	0
		0105	HUMAN RESOURCES	1 486 985 398	0	0	1 486 985 398
	90		TRANSPORT	0	1 671 164 182	1 392 484 999	3 063 649 181
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 671 164 182	1 392 484 999	3 063 649 181
	95		WATER AND SANITATION	0	308 509 895	676 455 612	984 965 507
		9504	SANITATION AND WASTE MANAGEMENT	0	308 509 895	676 455 612	984 965 507
	B1		SOCIAL PROTECTION	621 592 622	737 347 717	307 550 562	1 666 490 901
		B101	SUPPORT TO GENOCIDE SURVIVORS	478 187 965	95 735 000	0	573 922 965
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	61 539 366	0	0	61 539 366
		B105	VULNERABLE GROUPS SUPPORT	79 365 291	641 612 717	307 550 562	1 028 528 570
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	92 542 183	7 000 000	0	99 542 183
		D001	GOOD GOVERNANCE AND DECENTRALISATION	87 851 350	7 000 000	0	94 851 350
		D007	LABOUR ADMINISTRATION	4 690 833	0	0	4 690 833
	D1		EDUCATION	4 236 447 895	158 322 139	0	4 394 770 034
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 911 077 396	0	0	2 911 077 396



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D102	SECONDARY EDUCATION	1 313 420 499	158 322 139	0	1 471 742 638
		D103	TERTIARY AND NON-FORMAL EDUCATION	11 950 000	0	0	11 950 000
	D2	HEALTH		834 471 828	215 157 572	0	1 049 629 400
		D201	HEALTH STAFF MANAGEMENT	775 751 433	0	0	775 751 433
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	21 818 576	215 157 572	0	236 976 148
		D203	DISEASE CONTROL	36 901 819	0	0	36 901 819
	D3	YOUTH, SPORT AND CULTURE		18 234 984	0	0	18 234 984
		D301	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4	PRIVATE SECTOR DEVELOPMENT		2 500 000	75 759 100	0	78 259 100
		D401	BUSINESS SUPPORT	2 500 000	75 759 100	0	78 259 100
	D5	AGRICULTURE		0	359 815 545	0	359 815 545
		D501	SUSTAINABLE CROP PRODUCTION	0	186 889 698	0	186 889 698
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	162 487 982	0	162 487 982
		D503	PRODUCER PROFESSIONALISATION	0	10 437 865	0	10 437 865
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	86 947 633	0	86 947 633
		D601	FORESTRY RESOURCES MANAGEMENT	0	39 947 633	0	39 947 633
		D602	SOIL CONSERVATION	0	47 000 000	0	47 000 000
	D7	ENERGY		0	0	68 677 112	68 677 112
		D702	ENERGY ACCESS	0	0	68 677 112	68 677 112
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	358 655 106	0	358 655 106
		D802	HOUSING AND SETTLEMENT PROMOTION	0	358 655 106	0	358 655 106



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
48	NYAMAGABE			7 744 540 789	3 010 411 727	1 133 990 187	11 888 942 703
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 782 471 767	7 000 000	0	1 789 471 767
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	7 000 000	0	7 000 000
		0105	HUMAN RESOURCES	1 782 471 767	0	0	1 782 471 767
	90		TRANSPORT	0	38 000 000	197 193 050	235 193 050
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	38 000 000	197 193 050	235 193 050
	95		WATER AND SANITATION	0	10 000 000	321 221 527	331 221 527
		9503	WATER INFRASTRUCTURE	0	10 000 000	321 221 527	331 221 527
	B1		SOCIAL PROTECTION	237 789 490	1 007 831 247	529 282 642	1 774 903 379
		B101	SUPPORT TO GENOCIDE SURVIVORS	0	95 735 000	0	95 735 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	58 134 073	0	0	58 134 073
		B105	VULNERABLE GROUPS SUPPORT	177 155 417	912 096 247	529 282 642	1 618 534 306
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	67 607 233	353 593 152	0	421 200 385
		D001	GOOD GOVERNANCE AND DECENTRALISATION	51 506 400	353 593 152	0	405 099 552
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 445 000	0	0	11 445 000
		D007	LABOUR ADMINISTRATION	4 655 833	0	0	4 655 833
	D1		EDUCATION	4 341 745 204	368 456 233	0	4 710 201 437
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 918 420 840	368 456 233	0	3 286 877 073
		D102	SECONDARY EDUCATION	1 407 816 582	0	0	1 407 816 582
		D103	TERTIARY AND NON-FORMAL EDUCATION	15 507 782	0	0	15 507 782
	D2		HEALTH	1 289 127 471	91 635 211	0	1 380 762 682



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
49	GISAGARA	D201	HEALTH STAFF MANAGEMENT	1 289 127 471	0	0	1 289 127 471
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	91 635 211	0	91 635 211
		D3	YOUTH, SPORT AND CULTURE	20 799 624	0	0	20 799 624
		D301	CULTURE PROMOTION	4 824 624	0	0	4 824 624
		D302	YOUTH PROTECTION AND PROMOTION	15 975 000	0	0	15 975 000
		D4	PRIVATE SECTOR DEVELOPMENT	5 000 000	25 186 103	0	30 186 103
		D401	BUSINESS SUPPORT	5 000 000	7 852 769	0	12 852 769
		D402	TRADE AND INDUSTRY	0	17 333 334	0	17 333 334
		D5	AGRICULTURE	0	451 192 936	0	451 192 936
		D501	SUSTAINABLE CROP PRODUCTION	0	280 742 649	0	280 742 649
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	170 450 287	0	170 450 287
		D6	ENVIRONMENT AND NATURAL RESOURCES	0	55 079 306	0	55 079 306
		D601	FORESTRY RESOURCES MANAGEMENT	0	55 079 306	0	55 079 306
		D7	ENERGY	0	0	86 292 968	86 292 968
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	86 292 968	86 292 968
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	602 437 539	0	602 437 539
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	0	602 437 539	0	602 437 539
				7 090 867 013	3 656 652 850	1 541 024 985	12 288 544 848
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 671 426 670	0	0	1 671 426 670
		0102	MANAGEMENT SUPPORT	187 240 000	0	0	187 240 000
		0105	HUMAN RESOURCES	1 484 186 670	0	0	1 484 186 670



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	90		TRANSPORT	0	285 054 955	430 210 356	715 265 311
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	285 054 955	430 210 356	715 265 311
	95		WATER AND SANITATION	0	630 905 190	0	630 905 190
		9503	WATER INFRASTRUCTURE	0	630 905 190	0	630 905 190
	B1		SOCIAL PROTECTION	597 724 833	467 341 218	257 272 082	1 322 338 133
		B101	SUPPORT TO GENOCIDE SURVIVORS	537 709 886	95 735 000	0	633 444 886
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	12 739 412	0	0	12 739 412
		B105	VULNERABLE GROUPS SUPPORT	44 775 535	371 606 218	257 272 082	673 653 835
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	50 814 033	474 690 405	0	525 504 438
		D001	GOOD GOVERNANCE AND DECENTRALISATION	39 438 200	474 690 405	0	514 128 605
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000	0	0	7 560 000
		D007	LABOUR ADMINISTRATION	3 815 833	0	0	3 815 833
	D1		EDUCATION	3 794 430 003	179 673 628	0	3 974 103 631
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 649 767 794	0	0	2 649 767 794
		D102	SECONDARY EDUCATION	1 131 362 209	179 673 628	0	1 311 035 837
		D103	TERTIARY AND NON-FORMAL EDUCATION	13 300 000	0	0	13 300 000
	D2		HEALTH	953 424 703	66 000 000	0	1 019 424 703
		D201	HEALTH STAFF MANAGEMENT	888 083 006	0	0	888 083 006
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	66 000 000	0	95 091 434
		D203	DISEASE CONTROL	36 250 263	0	0	36 250 263
	D3		YOUTH, SPORT AND CULTURE	18 046 771	287 805 493	197 194 507	503 046 771



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
50		D301	CULTURE PROMOTION	2 446 771	287 805 493	197 194 507	487 446 771
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
		D4	PRIVATE SECTOR DEVELOPMENT	5 000 000	138 857 231	618 348 040	762 205 271
		D401	BUSINESS SUPPORT	5 000 000	138 857 231	618 348 040	762 205 271
		D402	TRADE AND INDUSTRY	0	0	0	0
		D5	AGRICULTURE	0	419 108 426	38 000 000	457 108 426
		D501	SUSTAINABLE CROP PRODUCTION	0	273 335 915	0	273 335 915
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	145 772 511	38 000 000	183 772 511
		D6	ENVIRONMENT AND NATURAL RESOURCES	0	42 127 323	0	42 127 323
		D601	FORESTRY RESOURCES MANAGEMENT	0	42 127 323	0	42 127 323
		D602	SOIL CONSERVATION	0	0	0	0
		D7	ENERGY	0	128 000 000	0	128 000 000
		D701	ENERGY SOURCE DIVERSIFICATION	0	48 000 000	0	48 000 000
		D702	ENERGY ACCESS	0	80 000 000	0	80 000 000
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	537 088 981	0	537 088 981
		D802	HOUSING AND SETTLEMENT PROMOTION	0	537 088 981	0	537 088 981
		MUHANGA		7 002 700 522	4 544 400 759	2 332 719 888	13 879 821 169
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 337 288 831	153 154 175	0	1 490 443 006
		0102	MANAGEMENT SUPPORT	0	118 154 175	0	118 154 175
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	35 000 000	0	35 000 000
		0104	LOCAL REVENUES AND FINANCES ADMINISTRATION	0	0	0	0
		0105	HUMAN RESOURCES	1 337 288 831	0	0	1 337 288 831



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	90	TRANSPORT		0	1 719 913 847	1 938 026 479	3 657 940 326
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 719 913 847	1 938 026 479	3 657 940 326
	95	WATER AND SANITATION		0	35 100 000	0	35 100 000
		9503	WATER INFRASTRUCTURE	0	35 100 000	0	35 100 000
	B1	SOCIAL PROTECTION		639 064 899	478 055 309	150 394 163	1 267 514 371
		B101	SUPPORT TO GENOCIDE SURVIVORS	476 057 000	95 735 000	0	571 792 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 142 416	0	0	39 142 416
		B105	VULNERABLE GROUPS SUPPORT	121 365 483	382 320 309	150 394 163	654 079 955
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE		67 198 333	239 059 848	0	306 258 181
		D001	GOOD GOVERNANCE AND DECENTRALISATION	54 632 500	239 059 848	0	293 692 348
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 875 000	0	0	7 875 000
		D007	LABOUR ADMINISTRATION	4 690 833	0	0	4 690 833
	D1	EDUCATION		3 766 905 209	153 520 076	0	3 920 425 285
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 528 313 225	0	0	2 528 313 225
		D102	SECONDARY EDUCATION	1 231 551 984	153 520 076	0	1 385 072 060
		D103	TERTIARY AND NON-FORMAL EDUCATION	7 040 000	0	0	7 040 000
	D2	HEALTH		1 171 884 691	0	133 303 597	1 305 188 288
		D201	HEALTH STAFF MANAGEMENT	1 106 973 995	0	0	1 106 973 995
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	0	133 303 597	162 395 031
		D203	DISEASE CONTROL	35 819 262	0	0	35 819 262
	D3	YOUTH, SPORT AND CULTURE		17 858 559	0	0	17 858 559



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
51		D301	CULTURE PROMOTION	2 258 559	0	0	2 258 559
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
		D4	PRIVATE SECTOR DEVELOPMENT	2 500 000	164 693 954	110 995 649	278 189 603
		D401	BUSINESS SUPPORT	2 500 000	164 693 954	0	167 193 954
		D402	TRADE AND INDUSTRY	0	0	110 995 649	110 995 649
		D5	AGRICULTURE	0	651 048 361	0	651 048 361
		D501	SUSTAINABLE CROP PRODUCTION	0	491 097 634	0	491 097 634
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	159 950 727	0	159 950 727
		D6	ENVIRONMENT AND NATURAL RESOURCES	0	33 061 940	0	33 061 940
		D601	FORESTRY RESOURCES MANAGEMENT	0	33 061 940	0	33 061 940
		D7	ENERGY	0	100 000 000	0	100 000 000
		D701	ENERGY SOURCE DIVERSIFICATION	0	100 000 000	0	100 000 000
		D702	ENERGY ACCESS	0	0	0	0
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	816 793 249	0	816 793 249
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	0	816 793 249	0	816 793 249
		D803	LAND USE PLANNING AND MANAGEMENT	0	0	0	0
		KAMONYI		6 418 254 699	2 354 210 626	690 875 486	9 463 340 811
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 302 618 425	0	0	1 302 618 425
		0105	HUMAN RESOURCES	1 302 618 425	0	0	1 302 618 425
		90	TRANSPORT	0	398 858 526	67 897 550	466 756 076
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	398 858 526	67 897 550	466 756 076



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	95		WATER AND SANITATION	0	340 449 516	75 744 083	416 193 599
		9503	WATER INFRASTRUCTURE	0	340 449 516	75 744 083	416 193 599
		9504	SANITATION AND WASTE MANAGEMENT	0	0	0	0
	B1		SOCIAL PROTECTION	440 561 310	370 541 078	190 741 466	1 001 843 854
		B101	SUPPORT TO GENOCIDE SURVIVORS	380 809 363	95 735 000	0	476 544 363
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	23 814 457	0	0	23 814 457
		B105	VULNERABLE GROUPS SUPPORT	33 437 490	274 806 078	190 741 466	498 985 034
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	62 975 083	110 464 458	0	173 439 541
		D001	GOOD GOVERNANCE AND DECENTRALISATION	51 179 250	110 464 458	0	161 643 708
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 455 000	0	0	7 455 000
		D007	LABOUR ADMINISTRATION	4 340 833	0	0	4 340 833
	D1		EDUCATION	3 729 108 727	248 282 574	0	3 977 391 301
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 534 330 019	0	0	2 534 330 019
		D102	SECONDARY EDUCATION	1 188 953 708	248 282 574	0	1 437 236 282
		D103	TERTIARY AND NON-FORMAL EDUCATION	5 825 000	0	0	5 825 000
	D2		HEALTH	862 632 596	0	0	862 632 596
		D201	HEALTH STAFF MANAGEMENT	802 319 024	0	0	802 319 024
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	21 818 576	0	0	21 818 576
		D203	DISEASE CONTROL	38 494 996	0	0	38 494 996
	D3		YOUTH, SPORT AND CULTURE	17 858 558	0	0	17 858 558
		D301	CULTURE PROMOTION	2 258 558	0	0	2 258 558



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
52	D4	D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
			PRIVATE SECTOR DEVELOPMENT	2 500 000	166 844 498	0	169 344 498
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402	TRADE AND INDUSTRY	0	166 844 498	0	166 844 498
	D5		AGRICULTURE	0	358 777 967	0	358 777 967
		D501	SUSTAINABLE CROP PRODUCTION	0	136 442 784	0	136 442 784
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	214 566 410	0	214 566 410
		D503	PRODUCER PROFESSIONALISATION	0	7 768 773	0	7 768 773
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	37 679 693	0	37 679 693
		D601	FORESTRY RESOURCES MANAGEMENT	0	37 679 693	0	37 679 693
	D7		ENERGY	0	0	241 042 871	241 042 871
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
		D702	ENERGY ACCESS	0	0	241 042 871	241 042 871
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	322 312 316	115 449 516	437 761 832
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	0	322 312 316	115 449 516	437 761 832
	NYANZA			6 547 927 421	3 215 535 781	911 467 156	10 674 930 358
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 314 254 029	370 000 000	0	1 684 254 029
		0102	MANAGEMENT SUPPORT	0	370 000 000	0	370 000 000
		0105	HUMAN RESOURCES	1 314 254 029	0	0	1 314 254 029
	90		TRANSPORT	0	823 834 029	540 417 141	1 364 251 170
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	823 834 029	540 417 141	1 364 251 170



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	95		WATER AND SANITATION	0	305 624 883	0	305 624 883
		9503	WATER INFRASTRUCTURE	0	305 624 883	0	305 624 883
	B1		SOCIAL PROTECTION	654 909 900	494 060 731	175 357 955	1 324 328 586
		B101	SUPPORT TO GENOCIDE SURVIVORS	567 571 755	95 735 000	0	663 306 755
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 484 709	0	0	42 484 709
		B105	VULNERABLE GROUPS SUPPORT	42 353 436	398 325 731	175 357 955	616 037 122
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	63 520 433	255 023 867	0	318 544 300
		D001	GOOD GOVERNANCE AND DECENTRALISATION	52 669 600	255 023 867	0	307 693 467
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	6 405 000	0	0	6 405 000
		D007	LABOUR ADMINISTRATION	4 445 833	0	0	4 445 833
	D1		EDUCATION	3 451 821 630	116 777 828	0	3 568 599 458
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 364 647 715	0	0	2 364 647 715
		D102	SECONDARY EDUCATION	1 079 133 915	116 777 828	0	1 195 911 743
		D103	TERTIARY AND NON-FORMAL EDUCATION	8 040 000	0	0	8 040 000
	D2		HEALTH	1 041 439 298	100 000 000	0	1 141 439 298
		D201	HEALTH STAFF MANAGEMENT	1 005 123 340	0	0	1 005 123 340
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	100 000 000	0	100 000 000
		D203	DISEASE CONTROL	36 315 958	0	0	36 315 958
	D3		YOUTH, SPORT AND CULTURE	19 482 131	0	0	19 482 131
		D301	CULTURE PROMOTION	1 882 131	0	0	1 882 131
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
53	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	0	0	2 500 000
	D401		BUSINESS SUPPORT	2 500 000	0	0	2 500 000
	D402		TRADE AND INDUSTRY	0	0	0	0
	D5		AGRICULTURE	0	379 331 785	0	379 331 785
	D501		SUSTAINABLE CROP PRODUCTION	0	330 800 719	0	330 800 719
	D502		SUSTAINABLE LIVESTOCK PRODUCTION	0	48 531 066	0	48 531 066
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	35 125 318	13 200 000	48 325 318
	D601		FORESTRY RESOURCES MANAGEMENT	0	35 125 318	13 200 000	48 325 318
	D602		SOIL CONSERVATION	0	0	0	0
	D7		ENERGY	0	180 000 000	121 021 058	301 021 058
	D701		ENERGY SOURCE DIVERSIFICATION	0	0	0	0
	D702		ENERGY ACCESS	0	180 000 000	121 021 058	301 021 058
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	155 757 340	61 471 002	217 228 342
	D801		URBAN MASTER PLAN IMPLEMENTATION	0	155 757 340	61 471 002	217 228 342
	D802		HOUSING AND SETTLEMENT PROMOTION	0	0	0	0
	NYARUGURU			6 601 154 730	3 192 794 531	1 043 931 033	10 837 880 294
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 638 635 123	0	0	1 638 635 123
	0102		MANAGEMENT SUPPORT	0	0	0	0
	0105		HUMAN RESOURCES	1 638 635 123	0	0	1 638 635 123
	90		TRANSPORT	0	217 989 836	436 255 963	654 245 799
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	217 989 836	436 255 963	654 245 799
	95		WATER AND SANITATION	45 180 792	298 893 883	51 151 352	395 226 027



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		9503	WATER INFRASTRUCTURE	45 180 792	298 893 883	51 151 352	395 226 027
	B1		SOCIAL PROTECTION	535 389 401	344 549 670	313 898 895	1 193 837 966
		B101	SUPPORT TO GENOCIDE SURVIVORS	432 475 825	95 735 000	0	528 210 825
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	14 473 366	0	0	14 473 366
		B105	VULNERABLE GROUPS SUPPORT	85 940 210	248 814 670	313 898 895	648 653 775
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	57 211 433	237 572 239	0	294 783 672
		D001	GOOD GOVERNANCE AND DECENTRALISATION	43 945 600	237 572 239	0	281 517 839
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 030 000	0	0	9 030 000
		D007	LABOUR ADMINISTRATION	4 235 833	0	0	4 235 833
	D1		EDUCATION	3 473 256 350	341 083 564	0	3 814 339 914
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 373 513 323	0	0	2 373 513 323
		D102	SECONDARY EDUCATION	1 091 783 027	199 932 212	0	1 291 715 239
		D103	TERTIARY AND NON-FORMAL EDUCATION	7 960 000	141 151 352	0	149 111 352
	D2		HEALTH	826 246 647	88 699 671	0	914 946 318
		D201	HEALTH STAFF MANAGEMENT	811 700 930	0	0	811 700 930
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	88 699 671	0	103 245 388
		D203	DISEASE CONTROL	0	0	0	0
	D3		YOUTH, SPORT AND CULTURE	20 234 984	0	0	20 234 984
		D302	YOUTH PROTECTION AND PROMOTION	20 234 984	0	0	20 234 984
	D4		PRIVATE SECTOR DEVELOPMENT	5 000 000	0	0	5 000 000
		D401	BUSINESS SUPPORT	5 000 000	0	0	5 000 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
54	D5	D402	TRADE AND INDUSTRY	0	0	0	0
			AGRICULTURE	0	852 625 458	162 458 695	1 015 084 153
		D501	SUSTAINABLE CROP PRODUCTION	0	366 591 350	162 458 695	529 050 045
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	469 030 476	0	469 030 476
		D503	PRODUCER PROFESSIONALISATION	0	17 003 632	0	17 003 632
			ENVIRONMENT AND NATURAL RESOURCES	0	81 521 567	0	81 521 567
		D601	FORESTRY RESOURCES MANAGEMENT	0	54 154 429	0	54 154 429
		D602	SOIL CONSERVATION	0	27 367 138	0	27 367 138
			ENERGY	0	200 000 000	0	200 000 000
		D702	ENERGY ACCESS	0	200 000 000	0	200 000 000
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	529 858 643	80 166 128	610 024 771
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	529 858 643	80 166 128	610 024 771
		D802	HOUSING AND SETTLEMENT PROMOTION	0	0	0	0
		D803	LAND USE PLANNING AND MANAGEMENT	0	0	0	0
	RUSIZI			8 145 368 932	4 319 215 088	3 194 293 153	15 658 877 173
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 820 907 073	10 000 000	0	1 830 907 073
		0102	MANAGEMENT SUPPORT	0	10 000 000	0	10 000 000
		0105	HUMAN RESOURCES	1 820 907 073	0	0	1 820 907 073
	90		TRANSPORT	0	972 241 819	2 243 454 992	3 215 696 811
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	972 241 819	2 243 454 992	3 215 696 811
	95		WATER AND SANITATION	0	307 172 168	0	307 172 168
		9503	WATER INFRASTRUCTURE	0	307 172 168	0	307 172 168



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION		425 503 733	520 715 759	249 319 493	1 195 538 985
		B101	SUPPORT TO GENOCIDE SURVIVORS	305 873 250	95 735 002	0	401 608 252
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	63 565 410	0	0	63 565 410
		B105	VULNERABLE GROUPS SUPPORT	53 565 073	424 980 757	249 319 493	727 865 323
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE		115 005 983	109 761 901	0	224 767 884
		D001	GOOD GOVERNANCE AND DECENTRALISATION	96 035 150	109 761 901	0	205 797 051
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 655 000	0	0	11 655 000
		D007	LABOUR ADMINISTRATION	7 315 833	0	0	7 315 833
	D1	EDUCATION		4 602 304 139	194 016 590	0	4 796 320 729
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 113 194 864	0	0	3 113 194 864
		D102	SECONDARY EDUCATION	1 479 438 675	194 016 590	0	1 673 455 265
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 670 600	0	0	9 670 600
	D2	HEALTH		1 160 160 167	73 282 200	0	1 233 442 367
		D201	HEALTH STAFF MANAGEMENT	1 071 074 501	0	0	1 071 074 501
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	43 637 152	73 282 200	0	116 919 352
		D203	DISEASE CONTROL	45 448 514	0	0	45 448 514
	D3	YOUTH, SPORT AND CULTURE		18 987 837	0	0	18 987 837
		D301	CULTURE PROMOTION	3 387 837	0	0	3 387 837
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4	PRIVATE SECTOR DEVELOPMENT		2 500 000	361 190 476	701 518 668	1 065 209 144
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
55	D5	D402	TRADE AND INDUSTRY	0	361 190 476	701 518 668	1 062 709 144
			AGRICULTURE	0	998 985 363	0	998 985 363
		D501	SUSTAINABLE CROP PRODUCTION	0	510 356 469	0	510 356 469
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	428 107 009	0	428 107 009
		D503	PRODUCER PROFESSIONALISATION	0	60 521 885	0	60 521 885
			ENVIRONMENT AND NATURAL RESOURCES	0	32 708 258	0	32 708 258
		D601	FORESTRY RESOURCES MANAGEMENT	0	32 708 258	0	32 708 258
		D602	SOIL CONSERVATION	0	0	0	0
			ENERGY	0	181 917 416	0	181 917 416
		D701	ENERGY SOURCE DIVERSIFICATION	0	40 000 000	0	40 000 000
		D702	ENERGY ACCESS	0	141 917 416	0	141 917 416
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	557 223 138	0	557 223 138
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	0	557 223 138	0	557 223 138
	NYABIHU			6 214 733 307	2 043 930 385	851 839 986	9 110 503 678
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 422 840 694	0	0	1 422 840 694
		0102	MANAGEMENT SUPPORT	0	0	0	0
		0105	HUMAN RESOURCES	1 422 840 694	0	0	1 422 840 694
	90		TRANSPORT	0	355 405 511	603 160 484	958 565 995
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	355 405 511	603 160 484	958 565 995
	95		WATER AND SANITATION	0	29 902 505	0	29 902 505
		9503	WATER INFRASTRUCTURE	0	29 902 505	0	29 902 505



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION		127 255 939	427 990 345	198 233 532	753 479 816
		B101	SUPPORT TO GENOCIDE SURVIVORS	73 996 300	103 075 000	0	177 071 300
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	8 730 457	0	0	8 730 457
		B105	VULNERABLE GROUPS SUPPORT	41 829 182	324 915 345	198 233 532	564 978 059
		B106	PEOPLE WITH DISABILITY SUPPORT	2 700 000	0	0	2 700 000
	D0	GOOD GOVERNANCE AND JUSTICE		65 166 783	471 979 614	0	537 146 397
		D001	GOOD GOVERNANCE AND DECENTRALISATION	52 705 950	471 979 614	0	524 685 564
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 925 000	0	0	8 925 000
		D007	LABOUR ADMINISTRATION	3 535 833	0	0	3 535 833
	D1	EDUCATION		3 831 849 044	127 876 800	0	3 959 725 844
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 566 032 240	0	0	2 566 032 240
		D102	SECONDARY EDUCATION	1 258 891 804	127 876 800	0	1 386 768 604
		D103	TERTIARY AND NON-FORMAL EDUCATION	6 925 000	0	0	6 925 000
	D2	HEALTH		745 262 289	0	0	745 262 289
		D201	HEALTH STAFF MANAGEMENT	697 523 408	0	0	697 523 408
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	0	0	14 545 717
		D203	DISEASE CONTROL	33 193 164	0	0	33 193 164
	D3	YOUTH, SPORT AND CULTURE		19 858 558	0	0	19 858 558
		D301	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
	D4	PRIVATE SECTOR DEVELOPMENT		2 500 000	102 885 389	0	105 385 389
		D401	BUSINESS SUPPORT	2 500 000	2 885 389	0	5 385 389



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
56	D5	D402	TRADE AND INDUSTRY	0	100 000 000	0	100 000 000
			AGRICULTURE	0	236 469 500	33 812 434	270 281 934
		D501	SUSTAINABLE CROP PRODUCTION	0	124 250 136	33 812 434	158 062 570
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	70 380 385	0	70 380 385
		D503	PRODUCER PROFESSIONALISATION	0	41 838 979	0	41 838 979
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	63 063 739	0	63 063 739
		D601	FORESTRY RESOURCES MANAGEMENT	0	63 063 739	0	63 063 739
		D604	WATER RESOURCE MANAGEMENT	0	0	0	0
	D7		ENERGY	0	0	0	0
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	228 356 982	16 633 536	244 990 518
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	0	228 356 982	16 633 536	244 990 518
	RUBAVU			7 079 880 019	4 148 799 956	2 513 315 673	13 741 995 648
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 477 342 624	145 900 000	0	1 623 242 624
		0102	MANAGEMENT SUPPORT	0	145 900 000	0	145 900 000
		0105	HUMAN RESOURCES	1 477 342 624	0	0	1 477 342 624
	90		TRANSPORT	0	1 537 571 501	2 126 963 137	3 664 534 638
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 537 571 501	2 126 963 137	3 664 534 638
	95		WATER AND SANITATION	0	208 670 912	0	208 670 912
		9503	WATER INFRASTRUCTURE	0	208 670 912	0	208 670 912
	B1		SOCIAL PROTECTION	286 379 578	519 342 900	230 988 981	1 036 711 459



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		B101	SUPPORT TO GENOCIDE SURVIVORS	208 213 560	95 735 001	0	303 948 561
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	34 507 695	0	0	34 507 695
		B105	VULNERABLE GROUPS SUPPORT	41 158 323	423 607 899	230 988 981	695 755 203
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	115 868 966	252 685 987	0	368 554 953
		D001	GOOD GOVERNANCE AND DECENTRALISATION	91 017 300	252 685 987	0	343 703 287
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 660 000	0	0	9 660 000
		D007	LABOUR ADMINISTRATION	15 191 666	0	0	15 191 666
	D1		EDUCATION	4 221 298 053	49 387 500	0	4 270 685 553
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 786 364 938	0	0	2 786 364 938
		D102	SECONDARY EDUCATION	1 425 673 115	49 387 500	0	1 475 060 615
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 260 000	0	0	9 260 000
	D2		HEALTH	958 632 240	0	0	958 632 240
		D201	HEALTH STAFF MANAGEMENT	913 232 464	0	0	913 232 464
		D203	DISEASE CONTROL	45 399 776	0	0	45 399 776
	D3		YOUTH, SPORT AND CULTURE	17 858 558	0	0	17 858 558
		D301	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	350 000 000	155 363 555	507 863 555
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402	TRADE AND INDUSTRY	0	350 000 000	155 363 555	505 363 555
	D5		AGRICULTURE	0	432 444 562	0	432 444 562



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
57		D501	SUSTAINABLE CROP PRODUCTION	0	314 015 582	0	314 015 582
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	76 859 333	0	76 859 333
		D503	PRODUCER PROFESSIONALISATION	0	41 569 647	0	41 569 647
		D6	ENVIRONMENT AND NATURAL RESOURCES	0	71 247 017	0	71 247 017
		D601	FORESTRY RESOURCES MANAGEMENT	0	71 247 017	0	71 247 017
		D602	SOIL CONSERVATION	0	0	0	0
		D7	ENERGY	0	90 000 000	0	90 000 000
		D702	ENERGY ACCESS	0	90 000 000	0	90 000 000
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	491 549 577	0	491 549 577
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	45 000 000	0	45 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION	0	446 549 577	0	446 549 577
				7 650 523 108	3 249 572 819	1 893 162 530	12 793 258 457
	KARONGI	01	ADMINISTRATIVE AND SUPPORT SERVICES	1 584 672 356	0	0	1 584 672 356
		0102	MANAGEMENT SUPPORT	0	0	0	0
		0105	HUMAN RESOURCES	1 584 672 356	0	0	1 584 672 356
		90	TRANSPORT	0	602 780 931	472 526 049	1 075 306 980
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	602 780 931	472 526 049	1 075 306 980
		95	WATER AND SANITATION	0	12 045 133	136 206 933	148 252 066
		9503	WATER INFRASTRUCTURE	0	12 045 133	136 206 933	148 252 066
		B1	SOCIAL PROTECTION	569 930 250	596 600 567	172 030 702	1 338 561 519
		B101	SUPPORT TO GENOCIDE SURVIVORS	496 673 680	95 735 000	0	592 408 680
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	24 423 224	0	0	24 423 224



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		B105	VULNERABLE GROUPS SUPPORT	46 333 346	500 865 567	172 030 702	719 229 615
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	75 052 333	217 463 926	0	292 516 259
		D001	GOOD GOVERNANCE AND DECENTRALISATION	59 721 500	217 463 926	0	277 185 426
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 605 000	0	0	10 605 000
		D007	LABOUR ADMINISTRATION	4 725 833	0	0	4 725 833
	D1		EDUCATION	3 900 923 337	126 459 480	0	4 027 382 817
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 620 527 765	0	0	2 620 527 765
		D102	SECONDARY EDUCATION	1 264 680 572	126 459 480	0	1 391 140 052
		D103	TERTIARY AND NON-FORMAL EDUCATION	15 715 000	0	0	15 715 000
	D2		HEALTH	1 499 398 062	0	142 098 669	1 641 496 731
		D201	HEALTH STAFF MANAGEMENT	1 499 398 062	0	0	1 499 398 062
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	0	142 098 669	142 098 669
	D3		YOUTH, SPORT AND CULTURE	18 046 770	0	0	18 046 770
		D301	CULTURE PROMOTION	2 446 770	0	0	2 446 770
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	346 809 912	922 547 403	1 271 857 315
		D401	BUSINESS SUPPORT	2 500 000	3 952 769	0	6 452 769
		D402	TRADE AND INDUSTRY	0	342 857 143	922 547 403	1 265 404 546
	D5		AGRICULTURE	0	1 090 085 106	0	1 090 085 106
		D501	SUSTAINABLE CROP PRODUCTION	0	874 392 569	0	874 392 569
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	144 866 353	0	144 866 353



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
58	D6	D503	PRODUCER PROFESSIONALISATION	0	70 826 184	0	70 826 184
			ENVIRONMENT AND NATURAL RESOURCES	0	39 058 003	0	39 058 003
		D601	FORESTRY RESOURCES MANAGEMENT	0	39 058 003	0	39 058 003
	D7		ENERGY	0	0	47 752 774	47 752 774
		D702	ENERGY ACCESS	0	0	47 752 774	47 752 774
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	218 269 761	0	218 269 761
		D802	HOUSING AND SETTLEMENT PROMOTION	0	218 269 761	0	218 269 761
	NGORORERO			6 324 619 309	5 144 277 208	1 166 480 355	12 635 376 872
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 637 863 479	30 000 000	0	1 667 863 479
		0102	MANAGEMENT SUPPORT	0	0	0	0
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	30 000 000	0	30 000 000
		0105	HUMAN RESOURCES	1 637 863 479	0	0	1 637 863 479
	90		TRANSPORT	0	2 064 314 692	545 560 612	2 609 875 304
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	2 064 314 692	545 560 612	2 609 875 304
	95		WATER AND SANITATION	0	66 568 000	0	66 568 000
		9503	WATER INFRASTRUCTURE	0	66 568 000	0	66 568 000
	B1		SOCIAL PROTECTION	123 217 776	653 666 157	155 949 544	932 833 477
		B101	SUPPORT TO GENOCIDE SURVIVORS	50 747 500	95 735 000	0	146 482 500
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	19 361 412	0	0	19 361 412
		B105	VULNERABLE GROUPS SUPPORT	53 108 864	557 931 157	155 949 544	766 989 565
	D0		GOOD GOVERNANCE AND JUSTICE	50 718 283	377 424 579	0	428 142 862
		D001	GOOD GOVERNANCE AND DECENTRALISATION	46 832 450	355 424 579	0	402 257 029



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D006	GENERAL POLICING OPERATIONS	0	22 000 000	0	22 000 000
		D007	LABOUR ADMINISTRATION	3 885 833	0	0	3 885 833
	D1	EDUCATION		3 555 819 789	94 275 000	0	3 650 094 789
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 409 192 865	0	0	2 409 192 865
		D102	SECONDARY EDUCATION	1 134 142 424	94 275 000	0	1 228 417 424
		D103	TERTIARY AND NON-FORMAL EDUCATION	12 484 500	0	0	12 484 500
	D2	HEALTH		936 453 211	6 592 500	0	943 045 711
		D201	HEALTH STAFF MANAGEMENT	869 807 728	0	0	869 807 728
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	6 592 500	0	35 683 934
		D203	DISEASE CONTROL	37 554 049	0	0	37 554 049
	D3	YOUTH, SPORT AND CULTURE		18 046 771	629 265 922	196 109 573	843 422 266
		D301	CULTURE PROMOTION	2 446 771	510 405 296	196 109 573	708 961 640
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
		D303	SPORTS AND LEISURE	0	118 860 626	0	118 860 626
	D4	PRIVATE SECTOR DEVELOPMENT		2 500 000	388 734 125	0	391 234 125
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D402	TRADE AND INDUSTRY	0	388 734 125	0	388 734 125
	D5	AGRICULTURE		0	583 843 310	0	583 843 310
		D501	SUSTAINABLE CROP PRODUCTION	0	323 061 073	0	323 061 073
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	181 430 067	0	181 430 067
		D503	PRODUCER PROFESSIONALISATION	0	79 352 170	0	79 352 170
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	43 801 388	0	43 801 388



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
59	D7	D601	FORESTRY RESOURCES MANAGEMENT	0	43 801 388	0	43 801 388
		ENERGY		0	0	268 860 626	268 860 626
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	268 860 626	268 860 626
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	205 791 535	0	205 791 535
		D802	HOUSING AND SETTLEMENT PROMOTION	0	205 791 535	0	205 791 535
	NYAMASHEKE			8 395 257 085	4 950 370 615	2 458 396 489	15 804 024 189
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 948 729 004	562 479 431	0	2 511 208 435
		0102	MANAGEMENT SUPPORT	0	562 479 431	0	562 479 431
		0105	HUMAN RESOURCES	1 948 729 004	0	0	1 948 729 004
	90	TRANSPORT		0	1 094 159 399	617 385 730	1 711 545 129
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	1 094 159 399	617 385 730	1 711 545 129
	95	WATER AND SANITATION		0	154 977 739	464 376 129	619 353 868
		9503	WATER INFRASTRUCTURE	0	154 977 739	464 376 129	619 353 868
	B1	SOCIAL PROTECTION		307 481 688	505 120 560	315 999 796	1 128 602 044
		B101	SUPPORT TO GENOCIDE SURVIVORS	245 490 425	60 000 000	0	305 490 425
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	15 106 321	0	0	15 106 321
		B105	VULNERABLE GROUPS SUPPORT	44 384 942	445 120 560	315 999 796	805 505 298
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE		84 578 932	7 000 000	0	91 578 932
		D001	GOOD GOVERNANCE AND DECENTRALISATION	71 208 099	7 000 000	0	78 208 099
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	0	0	8 715 000
		D007	LABOUR ADMINISTRATION	4 655 833	0	0	4 655 833



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	D1	EDUCATION		4 708 756 516	249 133 573	0	4 957 890 089
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 141 219 609	0	0	3 141 219 609
		D102	SECONDARY EDUCATION	1 552 961 907	249 133 573	0	1 802 095 480
		D103	TERTIARY AND NON-FORMAL EDUCATION	14 575 000	0	0	14 575 000
	D2	HEALTH		1 324 787 748	0	0	1 324 787 748
		D201	HEALTH STAFF MANAGEMENT	1 238 124 808	0	0	1 238 124 808
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	43 637 152	0	0	43 637 152
		D203	DISEASE CONTROL	43 025 788	0	0	43 025 788
	D3	YOUTH, SPORT AND CULTURE		18 423 197	218 017 849	0	236 441 046
		D301	CULTURE PROMOTION	2 823 197	218 017 849	0	220 841 046
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4	PRIVATE SECTOR DEVELOPMENT		2 500 000	421 809 920	777 206 668	1 201 516 588
		D401	BUSINESS SUPPORT	2 500 000	78 952 777	777 206 668	858 659 445
		D402	TRADE AND INDUSTRY	0	342 857 143	0	342 857 143
	D5	AGRICULTURE		0	1 394 483 018	248 428 166	1 642 911 184
		D501	SUSTAINABLE CROP PRODUCTION	0	672 083 730	248 428 166	920 511 896
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	722 399 288	0	722 399 288
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	45 338 126	0	45 338 126
		D601	FORESTRY RESOURCES MANAGEMENT	0	45 338 126	0	45 338 126
	D7	ENERGY		0	81 000 000	35 000 000	116 000 000
		D702	ENERGY ACCESS	0	81 000 000	35 000 000	116 000 000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	216 851 000	0	216 851 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
60		D802	HOUSING AND SETTLEMENT PROMOTION	0	216 851 000	0	216 851 000
	RUTSIRO			6 191 990 872	3 468 323 386	1 154 095 481	10 814 409 739
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 650 764 349	559 759 571	0	2 210 523 920
		0102	MANAGEMENT SUPPORT	1 650 764 349	559 759 571	0	2 210 523 920
	90		TRANSPORT	0	404 546 433	339 831 920	744 378 353
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	404 546 433	339 831 920	744 378 353
	95		WATER AND SANITATION	0	0	248 969 435	248 969 435
		9503	WATER INFRASTRUCTURE	0	0	248 969 435	248 969 435
	B1		SOCIAL PROTECTION	120 022 589	586 550 596	326 567 433	1 033 140 618
		B101	SUPPORT TO GENOCIDE SURVIVORS	57 962 700	95 734 998	0	153 697 698
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 798 412	40 863 531	268 000 000	322 661 943
		B105	VULNERABLE GROUPS SUPPORT	45 761 477	449 952 067	58 567 433	554 280 977
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	60 950 430	0	0	60 950 430
		D001	GOOD GOVERNANCE AND DECENTRALISATION	37 924 597	0	0	37 924 597
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 875 000	0	0	7 875 000
		D006	GENERAL POLICING OPERATIONS	11 300 000	0	0	11 300 000
		D007	LABOUR ADMINISTRATION	3 850 833	0	0	3 850 833
	D1		EDUCATION	3 621 775 777	117 568 808	0	3 739 344 585
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 479 901 680	0	0	2 479 901 680
		D102	SECONDARY EDUCATION	1 132 663 682	117 568 808	0	1 250 232 490
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 210 415	0	0	9 210 415



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	D2	HEALTH		726 730 954	85 333 333	0	812 064 287
		D201	HEALTH STAFF MANAGEMENT	675 884 664	0	0	675 884 664
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	85 333 333	0	99 879 050
		D203	DISEASE CONTROL	36 300 573	0	0	36 300 573
	D3	YOUTH, SPORT AND CULTURE		6 746 773	0	0	6 746 773
		D301	CULTURE PROMOTION	2 446 773	0	0	2 446 773
		D302	YOUTH PROTECTION AND PROMOTION	4 300 000	0	0	4 300 000
	D4	PRIVATE SECTOR DEVELOPMENT		5 000 000	648 714 535	0	653 714 535
		D401	BUSINESS SUPPORT	5 000 000	305 862 392	0	310 862 392
		D402	TRADE AND INDUSTRY	0	342 852 143	0	342 852 143
	D5	AGRICULTURE		0	312 894 918	135 217 000	448 111 918
		D501	SUSTAINABLE CROP PRODUCTION	0	123 288 409	135 217 000	258 505 409
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	132 562 081	0	132 562 081
		D503	PRODUCER PROFESSIONALISATION	0	57 044 428	0	57 044 428
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	64 931 873	0	64 931 873
		D601	FORESTRY RESOURCES MANAGEMENT	0	64 931 873	0	64 931 873
		D602	SOIL CONSERVATION	0	0	0	0
		D604	WATER RESOURCE MANAGEMENT	0	0	0	0
	D7	ENERGY		0	57 498 607	82 400 282	139 898 889
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
		D702	ENERGY ACCESS	0	57 498 607	82 400 282	139 898 889
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		0	630 524 712	21 109 411	651 634 123



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
61	BURERA	D801	URBAN MASTER PLAN IMPLEMENTATION	0	408 237 788	0	408 237 788
		D802	HOUSING AND SETTLEMENT PROMOTION	0	222 286 924	21 109 411	243 396 335
				6 678 747 718	3 738 001 976	1 773 195 987	12 189 945 681
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 844 263 583	0	0	1 844 263 583
		0102	MANAGEMENT SUPPORT	114 958 750	0	0	114 958 750
		0105	HUMAN RESOURCES	1 729 304 833	0	0	1 729 304 833
		90	TRANSPORT	0	375 128 939	8 000 000	383 128 939
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	375 128 939	8 000 000	383 128 939
		95	WATER AND SANITATION	0	65 775 632	269 699 380	335 475 012
		9503	WATER INFRASTRUCTURE	0	65 775 632	269 699 380	335 475 012
		B1	SOCIAL PROTECTION	105 213 264	544 658 485	219 668 225	869 539 974
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 689 231	0	0	13 689 231
		B105	VULNERABLE GROUPS SUPPORT	89 024 033	544 658 485	219 668 225	853 350 743
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
		D0	GOOD GOVERNANCE AND JUSTICE	60 011 833	246 313 273	0	306 325 106
		D001	GOOD GOVERNANCE AND DECENTRALISATION	47 726 000	246 313 273	0	294 039 273
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 030 000	0	0	9 030 000
		D007	LABOUR ADMINISTRATION	3 255 833	0	0	3 255 833
		D1	EDUCATION	3 713 306 738	1 151 776 558	196 721 368	5 061 804 664
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 446 074 450	0	0	2 446 074 450
		D102	SECONDARY EDUCATION	1 256 147 288	151 776 558	196 721 368	1 604 645 214
		D103	TERTIARY AND NON-FORMAL EDUCATION	11 085 000	1 000 000 000	0	1 011 085 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
62	D2	HEALTH		890 261 954	396 739 962	0	1 287 001 916
		D201	HEALTH STAFF MANAGEMENT	875 716 237	0	0	875 716 237
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	396 739 962	0	411 285 679
	D3	YOUTH, SPORT AND CULTURE		20 799 624	0	0	20 799 624
		D301	CULTURE PROMOTION	3 199 624	0	0	3 199 624
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
	D4	PRIVATE SECTOR DEVELOPMENT		5 000 000	129 000 000	845 776 312	979 776 312
		D401	BUSINESS SUPPORT	5 000 000	0	0	5 000 000
		D402	TRADE AND INDUSTRY	0	129 000 000	845 776 312	974 776 312
	D5	AGRICULTURE		0	289 362 964	147 244 145	436 607 109
		D501	SUSTAINABLE CROP PRODUCTION	0	119 585 378	147 244 145	266 829 523
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	163 428 642	0	163 428 642
		D503	PRODUCER PROFESSIONALISATION	0	6 348 944	0	6 348 944
	D6	ENVIRONMENT AND NATURAL RESOURCES		0	38 106 163	0	38 106 163
		D601	FORESTRY RESOURCES MANAGEMENT	0	38 106 163	0	38 106 163
	D7	ENERGY		0	0	86 086 557	86 086 557
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	0	0
		D702	ENERGY ACCESS	0	0	86 086 557	86 086 557
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		39 890 722	501 140 000	0	541 030 722
		D802	HOUSING AND SETTLEMENT PROMOTION	39 890 722	501 140 000	0	541 030 722
62	GICUMBI			7 955 959 607	3 222 031 093	1 216 918 557	12 394 909 257
	01	ADMINISTRATIVE AND SUPPORT SERVICES		2 232 792 545	0	0	2 232 792 545



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		0102	MANAGEMENT SUPPORT	0	0	0	0
		0105	HUMAN RESOURCES	2 232 792 545	0	0	2 232 792 545
	90	TRANSPORT		0	227 543 669	746 152 661	973 696 330
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	227 543 669	746 152 661	973 696 330
	95	WATER AND SANITATION		0	825 094 127	0	825 094 127
		9503	WATER INFRASTRUCTURE	0	825 094 127	0	825 094 127
	B1	SOCIAL PROTECTION		166 240 980	748 256 130	336 739 911	1 251 237 021
		B101	SUPPORT TO GENOCIDE SURVIVORS	57 673 000	95 735 000	0	153 408 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	57 010 689	0	0	57 010 689
		B105	VULNERABLE GROUPS SUPPORT	48 807 291	652 521 130	336 739 911	1 038 068 332
		B106	PEOPLE WITH DISABILITY SUPPORT	2 750 000	0	0	2 750 000
	D0	GOOD GOVERNANCE AND JUSTICE		77 378 783	7 000 000	0	84 378 783
		D001	GOOD GOVERNANCE AND DECENTRALISATION	59 248 950	7 000 000	0	66 248 950
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	13 650 000	0	0	13 650 000
		D007	LABOUR ADMINISTRATION	4 479 833	0	0	4 479 833
	D1	EDUCATION		4 404 574 888	262 274 383	0	4 666 849 271
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 872 056 765	0	0	2 872 056 765
		D102	SECONDARY EDUCATION	1 507 610 773	262 274 383	0	1 769 885 156
		D103	TERTIARY AND NON-FORMAL EDUCATION	24 907 350	0	0	24 907 350
	D2	HEALTH		1 046 608 148	184 888 827	0	1 231 496 975
		D201	HEALTH STAFF MANAGEMENT	972 836 434	0	0	972 836 434
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	179 688 705	0	208 780 139



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		D203	DISEASE CONTROL	44 680 280	5 200 122	0	49 880 402
	D3		YOUTH, SPORT AND CULTURE	23 364 263	0	0	23 364 263
		D301	CULTURE PROMOTION	3 764 263	0	0	3 764 263
		D302	YOUTH PROTECTION AND PROMOTION	19 600 000	0	0	19 600 000
		D303	SPORTS AND LEISURE	0	0	0	0
	D4		PRIVATE SECTOR DEVELOPMENT	5 000 000	12 574 060	0	17 574 060
		D401	BUSINESS SUPPORT	5 000 000	8 621 291	0	13 621 291
		D402	TRADE AND INDUSTRY	0	3 952 769	0	3 952 769
	D5		AGRICULTURE	0	322 562 198	0	322 562 198
		D501	SUSTAINABLE CROP PRODUCTION	0	69 220 704	0	69 220 704
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	178 708 249	0	178 708 249
		D503	PRODUCER PROFESSIONALISATION	0	74 633 245	0	74 633 245
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	228 623 872	134 025 985	362 649 857
		D601	FORESTRY RESOURCES MANAGEMENT	0	33 513 838	0	33 513 838
		D602	SOIL CONSERVATION	0	195 110 034	134 025 985	329 136 019
		D603	MINE AND QUARRY MANAGEMENT	0	0	0	0
	D7		ENERGY	0	0	0	0
		D702	ENERGY ACCESS	0	0	0	0
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	403 213 827	0	403 213 827
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	121 288 060	0	121 288 060
		D802	HOUSING AND SETTLEMENT PROMOTION	0	281 925 767	0	281 925 767
63	MUSANZE			7 427 900 405	2 369 414 276	2 263 499 021	12 060 813 702



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 612 046 469	0	0	1 612 046 469
		0102	MANAGEMENT SUPPORT	0	0	0	0
		0105	HUMAN RESOURCES	1 612 046 469	0	0	1 612 046 469
	90		TRANSPORT	0	314 607 242	1 938 790 666	2 253 397 908
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	314 607 242	1 938 790 666	2 253 397 908
	95		WATER AND SANITATION	0	20 000 000	0	20 000 000
		9502	SANITATION ACCESS	0	20 000 000	0	20 000 000
	B1		SOCIAL PROTECTION	148 798 157	532 039 209	249 437 691	930 275 057
		B101	SUPPORT TO GENOCIDE SURVIVORS	46 473 020	95 734 999	0	142 208 019
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	44 366 298	0	0	44 366 298
		B105	VULNERABLE GROUPS SUPPORT	55 458 839	436 304 210	249 437 691	741 200 740
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	92 106 083	68 505 737	0	160 611 820
		D001	GOOD GOVERNANCE AND DECENTRALISATION	78 805 250	68 505 737	0	147 310 987
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	0	0	8 715 000
		D006	GENERAL POLICING OPERATIONS	0	0	0	0
		D007	LABOUR ADMINISTRATION	4 585 833	0	0	4 585 833
	D1		EDUCATION	4 411 555 477	138 360 860	0	4 549 916 337
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 964 148 880	0	0	2 964 148 880
		D102	SECONDARY EDUCATION	1 441 993 694	138 360 860	0	1 580 354 554
		D103	TERTIARY AND NON-FORMAL EDUCATION	5 412 903	0	0	5 412 903
	D2		HEALTH	1 137 971 022	346 149 552	0	1 484 120 574



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
64		D201	HEALTH STAFF MANAGEMENT	1 067 490 549	0	0	1 067 490 549
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	70 480 473	344 332 953	0	414 813 426
		D203	DISEASE CONTROL	0	1 816 599	0	1 816 599
		D3	YOUTH, SPORT AND CULTURE	20 423 197	0	0	20 423 197
		D301	CULTURE PROMOTION	2 823 197	0	0	2 823 197
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
		D4	PRIVATE SECTOR DEVELOPMENT	5 000 000	3 952 769	0	8 952 769
		D401	BUSINESS SUPPORT	5 000 000	3 952 769	0	8 952 769
		D402	TRADE AND INDUSTRY	0	0	0	0
		D5	AGRICULTURE	0	270 581 775	0	270 581 775
		D501	SUSTAINABLE CROP PRODUCTION	0	163 997 490	0	163 997 490
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	106 584 285	0	106 584 285
		D6	ENVIRONMENT AND NATURAL RESOURCES	0	58 737 667	0	58 737 667
		D601	FORESTRY RESOURCES MANAGEMENT	0	58 737 667	0	58 737 667
		D7	ENERGY	0	35 000 000	75 270 664	110 270 664
		D702	ENERGY ACCESS	0	35 000 000	75 270 664	110 270 664
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	581 479 465	0	581 479 465
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	72 540 000	0	72 540 000
		D802	HOUSING AND SETTLEMENT PROMOTION	0	508 939 465	0	508 939 465
	RULINDO			6 968 132 110	6 492 804 989	876 185 345	14 337 122 444
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 817 707 696	0	0	1 817 707 696
		0102	MANAGEMENT SUPPORT	0	0	0	0



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	0	0	0
		0104	LOCAL REVENUES AND FINANCES ADMINISTRATION	7 500 000	0	0	7 500 000
		0105	HUMAN RESOURCES	1 810 207 696	0	0	1 810 207 696
	90	TRANSPORT		0	4 161 236 673	215 940 154	4 377 176 827
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	4 161 236 673	215 940 154	4 377 176 827
	95	WATER AND SANITATION		0	0	299 407 769	299 407 769
		9503	WATER INFRASTRUCTURE	0	0	299 407 769	299 407 769
	B1	SOCIAL PROTECTION		272 397 300	593 987 110	304 898 095	1 171 282 505
		B101	SUPPORT TO GENOCIDE SURVIVORS	61 309 000	95 734 999	0	157 043 999
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 408 683	0	0	30 408 683
		B105	VULNERABLE GROUPS SUPPORT	178 179 617	498 252 111	304 898 095	981 329 823
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE		19 875 833	128 524 480	0	148 400 313
		D001	GOOD GOVERNANCE AND DECENTRALISATION	5 560 000	128 524 480	0	134 084 480
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 240 000	0	0	9 240 000
		D007	LABOUR ADMINISTRATION	5 075 833	0	0	5 075 833
	D1	EDUCATION		3 610 850 038	390 262 003	0	4 001 112 041
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 423 786 457	0	0	2 423 786 457
		D102	SECONDARY EDUCATION	1 178 490 891	390 262 003	0	1 568 752 894
		D103	TERTIARY AND NON-FORMAL EDUCATION	8 572 690	0	0	8 572 690
	D2	HEALTH		1 187 584 162	30 000 000	0	1 217 584 162
		D201	HEALTH STAFF MANAGEMENT	1 118 827 168	0	0	1 118 827 168



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
65	GAKENKE	D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	30 000 000	0	30 000 000
		D203	DISEASE CONTROL	68 756 994	0	0	68 756 994
		D3	YOUTH, SPORT AND CULTURE	49 759 124	0	0	49 759 124
		D301	CULTURE PROMOTION	42 959 124	0	0	42 959 124
		D302	YOUTH PROTECTION AND PROMOTION	6 800 000	0	0	6 800 000
		D4	PRIVATE SECTOR DEVELOPMENT	6 800 000	201 622 255	0	208 422 255
		D401	BUSINESS SUPPORT	6 800 000	0	0	6 800 000
		D402	TRADE AND INDUSTRY	0	201 622 255	0	201 622 255
		D5	AGRICULTURE	3 157 957	399 322 203	0	402 480 160
		D501	SUSTAINABLE CROP PRODUCTION	3 157 957	251 471 837	0	254 629 794
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	147 850 366	0	147 850 366
		D6	ENVIRONMENT AND NATURAL RESOURCES	0	36 096 938	0	36 096 938
		D601	FORESTRY RESOURCES MANAGEMENT	0	36 096 938	0	36 096 938
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	551 753 327	55 939 327	607 692 654
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	0	474 808 444	0	474 808 444
		D803	LAND USE PLANNING AND MANAGEMENT	0	76 944 883	55 939 327	132 884 210
				7 174 449 405	4 159 806 657	1 117 527 388	12 451 783 450
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 902 354 419	0	0	1 902 354 419
		0104	LOCAL REVENUES AND FINANCES ADMINISTRATION	0	0	0	0
		0105	HUMAN RESOURCES	1 902 354 419	0	0	1 902 354 419
		90	TRANSPORT	0	467 684 042	204 061 551	671 745 593



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	467 684 042	204 061 551	671 745 593
	95		WATER AND SANITATION	0	55 182 124	185 314 983	240 497 107
		9503	WATER INFRASTRUCTURE	0	55 182 124	185 314 983	240 497 107
	B1		SOCIAL PROTECTION	83 101 116	717 045 707	329 055 806	1 129 202 629
		B101	SUPPORT TO GENOCIDE SURVIVORS	20 572 560	95 734 998	0	116 307 558
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	18 363 140	0	0	18 363 140
		B105	VULNERABLE GROUPS SUPPORT	41 665 416	621 310 709	329 055 806	992 031 931
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	67 969 285	306 389 820	0	374 359 105
		D001	GOOD GOVERNANCE AND DECENTRALISATION	57 508 450	306 389 820	0	363 898 270
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	5 560 000	0	0	5 560 000
		D007	LABOUR ADMINISTRATION	4 900 835	0	0	4 900 835
	D1		EDUCATION	3 956 549 392	161 775 000	0	4 118 324 392
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 573 777 060	0	0	2 573 777 060
		D102	SECONDARY EDUCATION	1 366 237 016	161 775 000	0	1 528 012 016
		D103	TERTIARY AND NON-FORMAL EDUCATION	16 535 316	0	0	16 535 316
	D2		HEALTH	1 140 799 143	332 067 101	0	1 472 866 244
		D201	HEALTH STAFF MANAGEMENT	1 066 412 181	0	0	1 066 412 181
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	332 067 101	0	332 067 101
		D203	DISEASE CONTROL	74 386 962	0	0	74 386 962
	D3		YOUTH, SPORT AND CULTURE	21 176 050	0	0	21 176 050
		D301	CULTURE PROMOTION	3 576 050	0	0	3 576 050



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
66	D4	D302	YOUTH PROTECTION AND PROMOTION	17 600 000	0	0	17 600 000
			PRIVATE SECTOR DEVELOPMENT	2 500 000	126 343 600	318 000 000	446 843 600
		D401	BUSINESS SUPPORT	2 500 000	126 343 600	318 000 000	446 843 600
	D5		AGRICULTURE	0	1 274 306 861	0	1 274 306 861
		D501	SUSTAINABLE CROP PRODUCTION	0	1 110 681 369	0	1 110 681 369
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	163 625 492	0	163 625 492
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	48 812 624	0	48 812 624
		D601	FORESTRY RESOURCES MANAGEMENT	0	48 812 624	0	48 812 624
	D7		ENERGY	0	288 494 277	81 095 048	369 589 325
		D701	ENERGY SOURCE DIVERSIFICATION	0	288 494 277	81 095 048	369 589 325
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	381 705 501	0	381 705 501
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	51 115 200	0	51 115 200
		D802	HOUSING AND SETTLEMENT PROMOTION	0	330 590 301	0	330 590 301
	RUHANGO			6 873 583 418	2 755 949 360	860 715 939	10 490 248 717
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 249 719 916	285 242 941	0	1 534 962 857
		0102	MANAGEMENT SUPPORT	1 249 719 916	147 956 839	0	1 397 676 755
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	137 286 102	0	137 286 102
	90		TRANSPORT	0	978 448 562	419 605 239	1 398 053 801
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	978 448 562	419 605 239	1 398 053 801
	95		WATER AND SANITATION	0	225 140 824	151 450 781	376 591 605
		9503	WATER INFRASTRUCTURE	0	225 140 824	151 450 781	376 591 605
		9504	SANITATION AND WASTE MANAGEMENT	0	0	0	0



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
	B1	SOCIAL PROTECTION		726 076 349	475 049 107	124 484 502	1 325 609 958
		B101	SUPPORT TO GENOCIDE SURVIVORS	249 167 000	397 706 498	124 484 502	771 358 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 377 183	0	0	30 377 183
		B105	VULNERABLE GROUPS SUPPORT	446 532 166	77 342 609	0	523 874 775
	D0	GOOD GOVERNANCE AND JUSTICE		61 227 585	81 434 100	0	142 661 685
		D001	GOOD GOVERNANCE AND DECENTRALISATION	49 361 750	81 434 100	0	130 795 850
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 140 000	0	0	7 140 000
		D007	LABOUR ADMINISTRATION	4 725 835	0	0	4 725 835
	D1	EDUCATION		3 435 738 601	106 176 499	0	3 541 915 100
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 407 694 242	0	0	2 407 694 242
		D102	SECONDARY EDUCATION	1 018 549 359	106 176 499	0	1 124 725 858
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 495 000	0	0	9 495 000
	D2	HEALTH		1 381 027 049	0	0	1 381 027 049
		D201	HEALTH STAFF MANAGEMENT	1 301 227 451	0	0	1 301 227 451
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	0	0	0
		D203	DISEASE CONTROL	79 799 598	0	0	79 799 598
	D3	YOUTH, SPORT AND CULTURE		17 293 918	50 000 000	0	67 293 918
		D301	CULTURE PROMOTION	1 693 918	0	0	1 693 918
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	50 000 000	0	65 600 000
		D303	SPORTS AND LEISURE	0	0	0	0
	D4	PRIVATE SECTOR DEVELOPMENT		2 500 000	0	0	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
67	D5	D402	TRADE AND INDUSTRY	0	0	0	0
			AGRICULTURE	0	313 282 120	0	313 282 120
		D501	SUSTAINABLE CROP PRODUCTION	0	109 911 292	0	109 911 292
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	146 669 195	0	146 669 195
		D503	PRODUCER PROFESSIONALISATION	0	56 701 633	0	56 701 633
	D6		ENVIRONMENT AND NATURAL RESOURCES	0	30 509 732	0	30 509 732
		D601	FORESTRY RESOURCES MANAGEMENT	0	30 509 732	0	30 509 732
	D7		ENERGY	0	0	165 175 417	165 175 417
		D701	ENERGY SOURCE DIVERSIFICATION	0	0	165 175 417	165 175 417
		D702	ENERGY ACCESS	0	0	0	0
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	210 665 475	0	210 665 475
		D802	HOUSING AND SETTLEMENT PROMOTION	0	0	0	0
		D803	LAND USE PLANNING AND MANAGEMENT	0	210 665 475	0	210 665 475
	NYARUGENGE			4 303 531 472	1 204 207 377	491 104 289	5 998 843 138
	90		TRANSPORT	0	71 673 475	472 092 762	543 766 237
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	71 673 475	472 092 762	543 766 237
	95		WATER AND SANITATION	0	0	0	0
		9503	WATER INFRASTRUCTURE	0	0	0	0
	B1		SOCIAL PROTECTION	300 683 977	245 889 308	0	546 573 285
		B101	SUPPORT TO GENOCIDE SURVIVORS	241 855 473	95 735 000	0	337 590 473
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 631 374	0	0	42 631 374
		B105	VULNERABLE GROUPS SUPPORT	13 697 130	150 154 308	0	163 851 438



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	95 870 185	119 472 362	0	215 342 547
		D001	GOOD GOVERNANCE AND DECENTRALISATION	81 204 350	119 472 362	0	200 676 712
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	5 985 000	0	0	5 985 000
		D007	LABOUR ADMINISTRATION	8 680 835	0	0	8 680 835
	D1		EDUCATION	2 757 625 746	274 326 907	0	3 031 952 653
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	1 842 562 943	81 675 000	0	1 924 237 943
		D102	SECONDARY EDUCATION	912 287 803	0	0	912 287 803
		D103	TERTIARY AND NON-FORMAL EDUCATION	2 775 000	192 651 907	0	195 426 907
	D2		HEALTH	1 129 369 433	0	0	1 129 369 433
		D201	HEALTH STAFF MANAGEMENT	952 442 793	0	0	952 442 793
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	0	0	144 937 315
		D203	DISEASE CONTROL	31 989 325	0	0	31 989 325
	D3		YOUTH, SPORT AND CULTURE	17 482 131	0	0	17 482 131
		D301	CULTURE PROMOTION	1 882 131	0	0	1 882 131
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	0	0	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
	D5		AGRICULTURE	0	119 776 453	19 011 527	138 787 980
		D501	SUSTAINABLE CROP PRODUCTION	0	85 666 853	19 011 527	104 678 380
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	31 135 729	0	31 135 729
		D503	PRODUCER PROFESSIONALISATION	0	2 973 871	0	2 973 871



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
68	D6		ENVIRONMENT AND NATURAL RESOURCES	0	37 175 825	0	37 175 825
	D601		FORESTRY RESOURCES MANAGEMENT	0	37 175 825	0	37 175 825
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	335 893 047	0	335 893 047
	D801		URBAN MASTER PLAN IMPLEMENTATION	0	0	0	0
	D802		HOUSING AND SETTLEMENT PROMOTION	0	335 893 047	0	335 893 047
	KICUKIRO			4 400 647 363	1 152 595 473	545 457 490	6 098 700 326
	90		TRANSPORT	0	269 374 141	431 590 330	700 964 471
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	269 374 141	431 590 330	700 964 471
	B1		SOCIAL PROTECTION	303 448 251	206 984 471	113 867 160	624 299 882
	B101		SUPPORT TO GENOCIDE SURVIVORS	222 683 211	47 867 500	0	270 550 711
	B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT	47 399 119	0	0	47 399 119
	B105		VULNERABLE GROUPS SUPPORT	30 865 921	159 116 971	113 867 160	303 850 052
	B106		PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	126 066 435	136 899 102	0	262 965 537
	D001		GOOD GOVERNANCE AND DECENTRALISATION	113 010 600	136 899 102	0	249 909 702
	D002		HUMAN RIGHTS AND JUDICIARY SUPPORT	5 355 000	0	0	5 355 000
	D007		LABOUR ADMINISTRATION	7 700 835	0	0	7 700 835
	D1		EDUCATION	2 651 120 805	83 532 000	0	2 734 652 805
	D101		PRE-PRIMARY AND PRIMARY EDUCATION	450 815 388	0	0	450 815 388
	D102		SECONDARY EDUCATION	2 197 595 417	83 532 000	0	2 281 127 417
	D103		TERTIARY AND NON-FORMAL EDUCATION	2 710 000	0	0	2 710 000
	D2		HEALTH	1 300 029 741	0	0	1 300 029 741



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
69		D201	HEALTH STAFF MANAGEMENT	1 155 092 426	0	0	1 155 092 426
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	0	0	144 937 315
		D3	YOUTH, SPORT AND CULTURE	17 482 131	0	0	17 482 131
		D301	CULTURE PROMOTION	5 182 131	0	0	5 182 131
		D302	YOUTH PROTECTION AND PROMOTION	8 000 000	0	0	8 000 000
		D303	SPORTS AND LEISURE	4 300 000	0	0	4 300 000
		D4	PRIVATE SECTOR DEVELOPMENT	2 500 000	0	0	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	0	0	2 500 000
		D5	AGRICULTURE	0	57 557 786	0	57 557 786
		D501	SUSTAINABLE CROP PRODUCTION	0	27 827 628	0	27 827 628
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	29 730 158	0	29 730 158
		D6	ENVIRONMENT AND NATURAL RESOURCES	0	21 630 457	0	21 630 457
		D601	FORESTRY RESOURCES MANAGEMENT	0	21 630 457	0	21 630 457
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	376 617 516	0	376 617 516
		D801	URBAN MASTER PLAN IMPLEMENTATION	0	100 000 000	0	100 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION	0	276 617 516	0	276 617 516
		GASABO		5 533 849 769	2 426 253 485	1 378 177 789	9 338 281 043
		90	TRANSPORT	0	493 846 733	828 164 437	1 322 011 170
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	0	493 846 733	828 164 437	1 322 011 170
		95	WATER AND SANITATION	0	314 254 911	207 436 520	521 691 431
		9503	WATER INFRASTRUCTURE	0	314 254 911	207 436 520	521 691 431
		B1	SOCIAL PROTECTION	466 650 550	411 914 020	136 155 760	1 014 720 330



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
		B101	SUPPORT TO GENOCIDE SURVIVORS	338 289 476	95 736 000	0	434 025 476
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	80 005 774	0	0	80 005 774
		B105	VULNERABLE GROUPS SUPPORT	45 855 300	316 178 020	136 155 760	498 189 080
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	149 136 135	478 393 457	0	627 529 592
		D001	GOOD GOVERNANCE AND DECENTRALISATION	131 985 300	478 393 457	0	610 378 757
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 240 000	0	0	9 240 000
		D007	LABOUR ADMINISTRATION	7 910 835	0	0	7 910 835
	D1		EDUCATION	3 127 477 189	225 326 013	0	3 352 803 202
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 069 822 181	0	0	2 069 822 181
		D102	SECONDARY EDUCATION	1 054 935 897	225 326 013	0	1 280 261 910
		D103	TERTIARY AND NON-FORMAL EDUCATION	2 719 111	0	0	2 719 111
	D2		HEALTH	1 769 662 698	0	0	1 769 662 698
		D201	HEALTH STAFF MANAGEMENT	1 565 105 371	0	0	1 565 105 371
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	0	0	144 937 315
		D203	DISEASE CONTROL	59 620 012	0	0	59 620 012
	D3		YOUTH, SPORT AND CULTURE	18 423 197	0	0	18 423 197
		D301	CULTURE PROMOTION	2 823 197	0	0	2 823 197
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	0	0	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	2 500 000	0	7 600 000	10 100 000
		D401	BUSINESS SUPPORT	2 500 000	0	7 600 000	10 100 000
	D5		AGRICULTURE	0	192 524 108	78 821 072	271 345 180



ANNEX II-2: 2016/17 REVISED BUDGET BY PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016/17 Recurrent Budget	2016/17 Development Budget		2016/17 Total Budget
					Domestically financed Project	Externally financed Project	
70		D501	SUSTAINABLE CROP PRODUCTION	0	153 330 428	78 821 072	232 151 500
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	0	39 193 680	0	39 193 680
		D6	ENVIRONMENT AND NATURAL RESOURCES	0	27 394 243	0	27 394 243
		D601	FORESTRY RESOURCES MANAGEMENT	0	27 394 243	0	27 394 243
		D7	ENERGY	0	0	120 000 000	120 000 000
		D702	ENERGY ACCESS	0	0	120 000 000	120 000 000
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	282 600 000	0	282 600 000
		D802	HOUSING AND SETTLEMENT PROMOTION	0	282 600 000	0	282 600 000
		CITY OF KIGALI	0	3 876 343 967	2 066 257 448	5 942 601 415	
		01	ADMINISTRATIVE AND SUPPORT SERVICES	0	0	0	0
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	0	0	0	0
		D9	ECONOMIC DEVELOPMENT	0	3 876 343 967	2 066 257 448	5 942 601 415
		D901	INFRASTRUCTURE DEVELOPMENT	0	3 876 343 967	544 457 448	4 420 801 415
	D902	URBAN PLANNING	0	0	1 521 800 000	1 521 800 000	
			1 176 321 453 065	433 980 897 981	343 944 900 000	1 954 247 251 046	



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
01	PRESIREP			33 106 350 569	150 000 000	4 807 249 691	2 001 700 000	40 065 300 260
		0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	0	0	0	59 500 000	59 500 000
		481	Promoting Access To Justice, Human And Peace Consolidation In Rwanda(Nurc)	0	0	0	59 500 000	59 500 000
		0102	GENERAL SECRETARIAT NSS	4 200 000 000	0	0	0	4 200 000 000
		482	Project: E-Gates	2 200 000 000	0	0	0	2 200 000 000
		483	Acquisition Of Special Ict Equipments	750 000 000	0	0	0	750 000 000
		484	Construction Of National Intelligence Academy	1 100 000 000	0	0	0	1 100 000 000
		485	Acquisition Of Additional Vehicles	150 000 000	0	0	0	150 000 000
		0108	RWANDA DEVELOPMENT BOARD (RDB)	28 906 350 569	150 000 000	4 807 249 691	1 942 200 000	35 805 800 260
		468	National Cyber Security	1 523 774 813	0	0	0	1 523 774 813
		486	Manufacturing Growth Project	3 173 175 309	0	0	0	3 173 175 309
		491	Development Of Mice Tourism Project	3 927 323 076	0	0	0	3 927 323 076
		494	Construction Of Kigali Cultural Village Project	1 695 217 610	0	0	0	1 695 217 610
		498	Regional Ict Center For Excellence	0	50 000 000	4 807 249 691	0	4 857 249 691
		499	Rwanda Public CCTV Project phase 1	7 832 583 098	0	0	0	7 832 583 098
		501	Project : ICTPrivate Sector Development	6 532 544 271	0	0	0	6 532 544 271
		502	Development Of Kivu Belt Project	216 897 488	0	0	0	216 897 488
		505	Project: E-Government	2 798 834 904	0	0	0	2 798 834 904
		906	KAYONZA ESSENTIAL OILS	1 021 000 000	0	0	0	1 021 000 000
		910	RWANDA TRADE INFORMATION CENTER PROJECT	185 000 000	0	0	0	185 000 000
		ABS	ENHANCEMENT THE ICT INNOVATION CAPACITY IN RWANDA PROJECT	0	100 000 000	0	1 942 200 000	2 042 200 000



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
03			CHAMBER OF DEPUTIES	0	0	0	1 447 100 867	1 447 100 867
	0300		CHAMBER OF DEPUTIES	0	0	0	132 105 234	132 105 234
		507	Deeping Democracy Through Strengthening Citizens Participation And Accountable Governance	0	0	0	132 105 234	132 105 234
	0301		OFFICE OF THE AUDITOR GENERAL (OAG)	0	0	0	1 305 651 133	1 305 651 133
		508	Strengthening Public Audit In Rwanda (Spar)	0	0	0	1 305 651 133	1 305 651 133
	0303		NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	0	0	0	9 344 500	9 344 500
		509	Promoting Access To Justice, Human Rights And Peace Consolidation	0	0	0	9 344 500	9 344 500
04			PRIMATURE	0	0	0	82 000 000	82 000 000
	0404		GENDER MONITORING OFFICE (GMO)	0	0	0	82 000 000	82 000 000
		AAM	ADVANCING AND SUSTAINING GENDER EQUALITY GAINS IN RWANDA(GMO)	0	0	0	82 000 000	82 000 000
05			SUPREME COURT	1 013 987 348	370 012 652	0	618 780 330	2 002 780 330
	0500		SUPREME COURT	1 013 987 348	370 012 652	0	618 780 330	2 002 780 330
		510	Capacity building to Judiciary and the prosecution for the extradited suspects for genocide	0	370 012 652	0	561 576 330	931 588 982
		511	Rwanda Commercial Justice Project	0	0	0	57 204 000	57 204 000
		ACN	Construction of Nyanza court house	1 013 987 348	0	0	0	1 013 987 348
06			MINADEP	4 032 631 033	0	0	0	4 032 631 033
	0601		RWANDA MILITARY HOSPITAL (RMH)	4 032 631 033	0	0	0	4 032 631 033
		512	Tb- National Strategic Funding Project-Rbf Model	822 000 848	0	0	0	822 000 848
		513	Hiv- National Strategic Funding Project- Rbf Model	2 210 630 185	0	0	0	2 210 630 185
		ADH	COMPLETION OF RWANDA MILITARY HOSPITAL VIP WING PROJECT	1 000 000 000	0	0	0	1 000 000 000
07			MININTER	18 567 854	0	0	0	18 567 854
	0700		MININTER	18 567 854	0	0	0	18 567 854



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
08	MINAFFET	514	Hiv- National Strategic Funding Project- Rbf Model	18 567 854	0	0	0	18 567 854
				2 500 000 000	0	0	0	2 500 000 000
		0800	MINAFFET	2 500 000 000	0	0	0	2 500 000 000
09	MINAGRI	531	Embassy Infrastructure	2 500 000 000	0	0	0	2 500 000 000
		0900	MINAGRI	31 293 893 141	14 350 044 045	27 607 810 507	9 084 184 664	82 335 932 357
				8 830 505 330	1 579 075 000	27 507 810 507	5 681 214 199	43 598 605 036
		436	Buffet Project	1 783 072 330	0	0	0	1 783 072 330
		532	National Strategic Food Reserve Project	5 498 925 000	0	0	0	5 498 925 000
		533	Gako Intergrated Beef Project	1 248 508 000	0	0	0	1 248 508 000
		535	Lwh : Land Husbandry Hillside Irrigation And Water Harvesting	0	300 000 000	6 207 160 932	0	6 507 160 932
		536	Post Harvest And Agribusiness Support Project(Pasp)	0	200 000 000	0	0	200 000 000
		537	Project For Rural Income Through Exports (Price)	0	268 575 000	5 319 895 719	0	5 588 470 719
		539	Rssp : Rural Sector Support Project (Phase ii)	0	350 000 000	4 400 000 000	0	4 750 000 000
		541	Kwamp: Kirehe Watershed Management Project	0	0	0	167 648 992	167 648 992
		542	Feeder Roads Development Project	0	355 500 000	6 191 215 719	0	6 546 715 719
		544	Rural Community Support (Koica Funded Project)	0	30 000 000	0	1 668 791 567	1 698 791 567
		545	Pairb: Projet D'Appui Aux Infrastructures Rurales De La Region Naturelle De Bugesera	0	75 000 000	0	1 390 618 229	1 465 618 229
		896	Climate Resilient Post-Harvest and Agribusiness Support Project(PASP)	0	0	5 389 538 137	0	5 389 538 137
		898	Sector Policy Support Program(SPSP) for Rural Feeder Roads	0	0	0	1 027 378 412	1 027 378 412
		899	Improving Market Access Program	0	0	0	1 426 776 999	1 426 776 999
		914	e-SOKO PROJECT	300 000 000	0	0	0	300 000 000
	0901		RWANDA AGRICULTURAL BOARD (RAB)	15 942 130 426	12 770 969 045	100 000 000	3 402 970 465	32 216 069 936



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		547	Project: Immediate Action Irrigation Project (Gfi)	7 569 365 059	0	0	0	7 569 365 059
		548	Export Targeted Modern Irrigated Agriculture Project(Eti)	460 000 000	0	0	0	460 000 000
		549	Small Scale Irrigation Technology(Ssit)	714 437 042	0	0	0	714 437 042
		550	The Project For Rehabilitation Of Irrigation Scheme In Bugesera District.	179 348 526	0	0	0	179 348 526
		553	One Cup Of Milk Per Child	1 476 476 000	0	0	0	1 476 476 000
		556	Livestock Intensification Project	2 228 612 729	0	0	0	2 228 612 729
		557	Project: One Cow Per Family	701 480 225	0	0	0	701 480 225
		558	Safeguarding National Genetic Resources For Food Security And Sustainable Evelopment	60 135 803	0	0	0	60 135 803
		559	Promotion Of The Use Of Lime To Increase Agricultural Productivity In Acidic Soils Of Congo-Nile Divide Ridge Region	152 813 125	0	0	0	152 813 125
		563	Project: Agricultural Mechanisation Programme	17 500 000	551 385 072	100 000 000	0	668 885 072
		564	The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	275 214 432	0	0	0	275 214 432
		566	Aquaculture And Fisheries Development Project	266 106 020	0	0	0	266 106 020
		872	Priority Crop Intensification Project (including Fertilizer import)	214 000 000	12 219 583 973	0	250 000 000	12 683 583 973
		882	RAB Competitive Research Project	0	0	0	3 152 970 465	3 152 970 465
		928	DEVELOPMENT OF MARKET RESPONSIVE PLANT VARIETIES AND SEED SYSTEMS TO REDUCE RWANDA'S DEPENDENCY ON SEED IMPORTATION PROJECT	844 629 425	0	0	0	844 629 425
		ACM	Livestock Infrastructure Support Project (LISP)	782 012 040	0	0	0	782 012 040
	0902		NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	6 521 257 385	0	0	0	6 521 257 385
		568	Project: Improving Coffee Production, Productivity And Quality	935 616 056	0	0	0	935 616 056
		569	Increasing Pyrethrum Production,Productivity And Quality	14 276 783	0	0	0	14 276 783
		571	Tea Expansion Project	2 880 987 025	0	0	0	2 880 987 025



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
10		573	Project: Commodity Chain Programme (Horticulture Intensification And Quality Management)	1 457 833 681	0	0	0	1 457 833 681
		574	Development Of New Agriculture Export Chain	234 202 483	0	0	0	234 202 483
		575	Kigali Wholesales Market	322 044 460	0	0	0	322 044 460
		576	Project: Flower Park Construction	331 196 025	0	0	0	331 196 025
		878	SERICULTURE PROJECT	345 100 872	0	0	0	345 100 872
			MINEACOM	20 962 750 000	0	0	4 155 875 013	25 118 625 013
		1000	MINEACOM	16 572 750 000	0	0	3 125 816 691	19 698 566 691
		577	Rwanda Integrated Trade Logistics Project	286 350 000	0	0	0	286 350 000
		578	Inclusive Cross Border Trade Capacity Development (Elf Tier 2 Project)	0	0	0	1 565 839 967	1 565 839 967
		580	Gikondo Industrial Park Relocation Project	6 843 851 199	0	0	0	6 843 851 199
		581	Export Growth Facility Project	1 000 000 000	0	0	0	1 000 000 000
		585	Construction of 4 Provincial Industrial Parks	4 890 048 802	0	0	0	4 890 048 802
		932	NASHO-NDEGO SUGAR DEVELOPMENT PROJECT.	808 186 670	0	0	0	808 186 670
		933	TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	894 313 329	0	0	0	894 313 329
		983	Great Lakes Trade Facilitation Projects (GLTFP)	0	0	0	1 559 976 724	1 559 976 724
		ABW	NATIONAL EMPLOYMENT PROGRAMME PROJECT	1 850 000 000	0	0	0	1 850 000 000
		1001	RWANDA STANDARDS BOARD (RSB)	1 110 000 000	0	0	0	1 110 000 000
		588	Rehabilitation of Administrative Building And Laboratory Chemical Stores	280 000 000	0	0	0	280 000 000
		591	Civil Engineering Testing Laboratories And Laboratory Accessories	330 000 000	0	0	0	330 000 000
		594	Establishment of time and frequency and upgrading metrology laboratories	200 000 000	0	0	0	200 000 000
		ABY	Establishment of Pharamceutical Testing Laboratories	300 000 000	0	0	0	300 000 000



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
12	1002		RWANDA COOPERATIVES AGENCY (RCA)	800 000 000	0	0	1 030 058 322	1 830 058 322
	595		Saccos Consolidated Towards Cooperative Bank Project	800 000 000	0	0	1 030 058 322	1 830 058 322
	1004		NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	2 480 000 000	0	0	0	2 480 000 000
	597		Community Processing Centers Project	1 296 444 882	0	0	0	1 296 444 882
	598		Nirida Laboratory Equipment	917 179 964	0	0	0	917 179 964
	A2Z		INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	266 375 154	0	0	0	266 375 154
	MINECOFIN			4 652 000 000	0	0	18 888 199 729	23 540 199 729
	1200		MINECOFIN	1 652 000 000	0	0	8 395 774 274	10 047 774 274
	602		Rwanda Institutional Support To Statistics And Pfm/ Edfnational Authorising Office	0	0	0	14 938 381	14 938 381
	604		Export Promotion Project	342 000 000	0	0	0	342 000 000
	605		Project Study Fund	310 000 000	0	0	0	310 000 000
	ABH		BUILDING AN INCLUSIVE FINANCIAL SECTOR IN RWANDA (BIFSIR)	0	0	0	522 511	522 511
	ABI		SUPPORT FOR EFFECTIVE DEVELOPMENT COOPERATION FOR RESULTS PROJECT	0	0	0	544 330 483	544 330 483
	ABJ		GENDER RESPONSIVE BUDGETING	0	0	0	1 250 538	1 250 538
	ABK		PFM (BASKET FUND)	0	0	0	6 425 144 511	6 425 144 511
	ABL		Single Projects Implementation Unit (SPIU) Operations	0	0	0	1 409 555 341	1 409 555 341
	ABR		TRANSFORMATIONAL CAPACITY BUILDING FOR EDPRS 2	0	0	0	32 509	32 509
	ABZ		Construction of MINIECOFIN Achives Building	1 000 000 000	0	0	0	1 000 000 000
	1202		NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	3 000 000 000	0	0	5 523 654 162	8 523 654 162
	610		Nsds Basket Fund Nis	0	0	0	5 523 654 162	5 523 654 162
	AC1		TRAINING CENTER PROJECT	3 000 000 000	0	0	0	3 000 000 000
	1203		RWANDA REVENUE AUTHORITY(RRA)	0	0	0	1 631 199 108	1 631 199 108



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
13	1205	611	Regional Integration And Trade Facilitation (Tmea)	0	0	0	1 631 199 108	1 631 199 108
			NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)	0	0	0	3 337 572 185	3 337 572 185
		613	Support to transformational Capacity Development	0	0	0	393 050 000	393 050 000
		A1C	Capacity Building For Food Security In Rwanda	0	0	0	1 855 961 725	1 855 961 725
		ABM	NETHERLANDS INITIATIVE FOR CAPACITY DEVELOPMENT IN HIGHER EDUCATION (NICHE II)	0	0	0	292 760 460	292 760 460
		ABN	SUPPORT TO STRATEGIC APPROACH TO CAPACITY BUILDING (SACB)	0	0	0	795 800 000	795 800 000
	MINIJUST			7 316 141 950	0	0	974 114 455	8 290 256 405
	0701		RWANDA NATIONAL POLICE (RNP)	4 356 269 612	0	0	340 188 888	4 696 458 500
		515	Hiv- National Strategic Funding Project- Rbf Model	40 371 306	0	0	0	40 371 306
		519	Construction Of 4 Region Hqs (Phase One)	800 000 000	0	0	0	800 000 000
		520	2nd Phase Of Kfi Project Construction	2 595 527 000	0	0	0	2 595 527 000
		522	Promoting Access To Justice, Human And Peace Consolidation In Rwanda(Rnp)	40 371 306	0	0	340 188 888	380 560 194
		970	CONSTRUCTION OF VIP PROTECTION CAMP PROJECT	780 000 000	0	0	0	780 000 000
		971	REHABILITATE SENIOR COMMAND AND STAFF COURSE ACCOMMODATION WING PROJECT	100 000 000	0	0	0	100 000 000
	0702		RWANDA CORRECTIONAL SERVICE(RCS)	1 959 872 338	0	0	0	1 959 872 338
		523	Construction Of Rubavu Prison Phase Iii	150 000 000	0	0	0	150 000 000
		524	Construction Of Rcs Training School	273 117 645	0	0	0	273 117 645
		529	Nstinda Prison Phase I Rehabilitation	287 003 760	0	0	0	287 003 760
		530	Construction of Mageragere prison (Phase 1)	1 129 878 595	0	0	0	1 129 878 595
		969	FEASIBILITY STUDY OF THE CONSTRUCTION OF RCS HEADQUATERS PROJECT	50 000 000	0	0	0	50 000 000
		AD9	Hiv- National Strategic Funding Project- Rbf Model	69 872 338	0	0	0	69 872 338



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
14	1300	MINIJUST		400 000 000	0	0	633 925 567	1 033 925 567
	615	Promoting Access To Justice, Human And Peace Consolidation In Rwanda(Minijust)		0	0	0	595 784 529	595 784 529
	616	Minijust/Rwanda-Netherlands Advisory Panel On Justice And Rule Of Law		0	0	0	38 141 038	38 141 038
	618	Integrated Electronic Case Management System (Iecms) Project		400 000 000	0	0	0	400 000 000
	1302	INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)		400 000 000	0	0	0	400 000 000
	619	Construction of second phase of ILPD building		400 000 000	0	0	0	400 000 000
	1303	RWANDA LAW REFORM COMMISSION (RLRC)		200 000 000	0	0	0	200 000 000
	620	Law Revision Project		200 000 000	0	0	0	200 000 000
	MINEDUC			21 568 120 905	809 000 000	0	8 674 828 992	31 051 949 897
	1400	MINEDUC		850 000 000	409 000 000	0	0	1 259 000 000
	621	Project: Support To Skills Development In Science And Technology		0	409 000 000	0	0	409 000 000
	ACR	Ntare school support projects		719 980 000	0	0	0	719 980 000
	ACS	The African Institute for Mathematical Science(AIMS) Centre supported in Rwanda		130 020 000	0	0	0	130 020 000
	1412	WORKFORCE DEVELOPMENT AUTHORITY(WDA)		10 288 937 930	400 000 000	0	8 674 828 992	19 363 766 922
	625	Koica Training Of Trainers Project		0	400 000 000	0	3 174 883 262	3 574 883 262
	626	Skills Development In The Energy Sector Project (Afdb)		0	0	0	165 519 000	165 519 000
	628	Technical Assistance Pool Fund For Tvet System Capacity Building Project (Ta Pool Fund)		0	0	0	879 426 730	879 426 730
	629	Tvet Schools Infrastructure Development And Equipment Project		8 282 340 455	0	0	0	8 282 340 455
	630	National Employment Programme Project		1 561 097 475	0	0	0	1 561 097 475
	631	Sustainable Economic Development & Employment Project (Tvet Pi Kdw)		445 500 000	0	0	4 455 000 000	4 900 500 000
	1413	RWANDA EDUCATION BOARD (REB)		6 896 824 549	0	0	0	6 896 824 549



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
15	1417	534	School Construction Project	930 956 097	0	0	0	930 956 097
		632	One Laptop Per Child Project	5 965 868 452	0	0	0	5 965 868 452
			UNIVERSITY OF RWANDA	3 532 358 426	0	0	0	3 532 358 426
		634	Acquisition Of Hostels At Ur - College Of Arts	1 103 804 709	0	0	0	1 103 804 709
		635	Construction Of Rusizi Campus Project	850 000 000	0	0	0	850 000 000
		865	Nyagatare Veterinary Complex	1 000 000 000	0	0	0	1 000 000 000
	MINISPOC	866	Construction of Classrooms at Rukara Campus	578 553 717	0	0	0	578 553 717
				1 925 623 641	0	0	0	1 925 623 641
	1501		NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	1 320 623 641	0	0	0	1 320 623 641
	1502	636	Digitalization And Conservation Of Gacaca Records	836 503 158	0	0	0	836 503 158
		637	Genocide Memorial Sites Establishment, Renovation And Maintenance	484 120 483	0	0	0	484 120 483
			RWANDA NATIONAL MUSEUM	605 000 000	0	0	0	605 000 000
		639	National Liberation Museum Park	120 055 936	0	0	0	120 055 936
		640	Rehabilitation Of The Natural History Museum	193 967 822	0	0	0	193 967 822
		AAJ	Construction of Mwima Mausoleum (Nyanza)	100 000 000	0	0	0	100 000 000
		AAQ	Rehabilitation of traditional houses	66 289 420	0	0	0	66 289 420
		AC2	Rehabilitation of Presidential Museum	124 686 822	0	0	0	124 686 822
16	MINISANTE			75 694 852 749	5 000 000 000	1 240 000 000	34 969 354 918	116 904 207 667
	1600		MINISANTE	23 290 457 106	0	1 240 000 000	13 461 381 117	37 991 838 223
		437	Hiv- National Strategic Funding Project- Rbf Model	10 760 451 395	0	0	0	10 760 451 395
		438	T.B- National Strategic Funding Project- Rbf Model	1 330 005 712	0	0	0	1 330 005 712
		439	Project: Capacity Development Pool Funds (Cdpf)	0	0	0	459 691 544	459 691 544



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		440	Project: Health Infrastructures	463 103 828	0	0	0	463 103 828
		642	Strengthening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidemic In The Republic Of Rwanda Under The President's Emergency Plan For Aids Relief	0	0	0	8 560 324 812	8 560 324 812
		643	Strengthening The Capacity Of The Ministry Of Health Through The Human Resources For Health/ Hrh Program	0	0	0	4 441 364 761	4 441 364 761
		644	Project: Health Equipment	2 680 951 722	0	0	0	2 680 951 722
		ACA	Construction of Nyabikenke Hospital	500 647 284	0	0	0	500 647 284
		ACB	Reconstruction of Byumba Hospital Project	1 133 300 000	0	0	0	1 133 300 000
		ACC	Reconstruction of Ruhengeri Hospital	1 768 500 000	0	0	0	1 768 500 000
		ACD	Construction of Shyira Hospital	3 827 340 652	0	0	0	3 827 340 652
		ACE	Removal and replacement of asbestos to Health Facilities in Nyagatare, Gatsibo and Bugesera Districts Project	396 184 524	0	0	0	396 184 524
		ACG	Construction of Maternity at Mubuga HC	29 500 000	0	0	0	29 500 000
		ACH	Construction of Gatonde Hospital Project	100 000 000	0	0	0	100 000 000
		ACI	Construction of Mageragere shelter and water recycling Project	280 000 000	0	0	0	280 000 000
		ACJ	Construction of Kabutare Mortuary Project	20 471 989	0	0	0	20 471 989
		ACL	Construction of Munini Hospital	0	0	1 240 000 000	0	1 240 000 000
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)		392 473 503	0	0	0	392 473 503
		441	Hiv- National Strategic Funding Project- Rbf Model	264 977 927	0	0	0	264 977 927
		AAP	TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	127 495 576	0	0	0	127 495 576
	1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)		173 659 183	0	0	0	173 659 183
		442	Hiv- National Strategic Funding Project- Rbf Model	112 738 848	0	0	0	112 738 848
		871	Tb- National Strategic Funding Project-Rbf Model	60 920 335	0	0	0	60 920 335
	1604	KACYIRU POLICE HOSPITAL (KPH)		13 250 930	0	0	0	13 250 930



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AAN	Hiv- National Strategic Funding Project- Rbf Model	13 250 930	0	0	0	13 250 930
	1605		RWANDA BIO-MEDICAL CENTER(RBC)	51 825 012 027	5 000 000 000	0	21 507 973 801	78 332 985 828
		444	Support To Lepresis And Tuberculosis Program	0	0	0	98 301 676	98 301 676
		445	Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health PROJECT	0	0	0	2 197 485 166	2 197 485 166
		446	Rwanda-Gavi Hss	0	0	0	2 096 522 906	2 096 522 906
		447	Unfpa Support To Mch	0	0	0	56 937 452	56 937 452
		448	Hiv Quality Prevention	0	0	0	578 547 240	578 547 240
		449	Malaria Elimination Program For Ruhuha (Mepr)	0	0	0	1 190 030	1 190 030
		450	Hpv Study (Iarc: International Agency For Research On Cancer)	0	0	0	208 123 750	208 123 750
		451	End Fund Project	0	0	0	301 156 514	301 156 514
		452	Unwomen Support To Mch	0	0	0	108 671 404	108 671 404
		453	Hiv- National Strategic Funding Project- Rbf Model	37 982 837 915	3 202 144 515	0	8 318 556	41 193 300 986
		454	Who Health Support	0	0	0	516 030 926	516 030 926
		455	Unicef Support To Mch	0	0	0	43 411 000	43 411 000
		456	Increasing Access To Pediatric Hiv Treatment In Rwanda	0	0	0	106 396 576	106 396 576
		457	Project: East African Regional Public Health Laboratory Networking	0	0	0	1 136 815 273	1 136 815 273
		458	Understanding Violence Against Childern In Rwanda Project	0	0	0	70 135 500	70 135 500
		459	Malaria- National Strategic Funding Project-Rbf Model	8 300 500 614	687 394 340	0	0	8 987 894 954
		460	Project: Wotro (University Of Witwatersrand) Research	0	0	0	283 340 283	283 340 283
		462	Twelve Plus (12+)	0	0	0	2 864 668 455	2 864 668 455
		464	Strengthening And Integrating Palliative Care Into National Health Systems / Thet	0	0	0	34 545 124	34 545 124



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Projec t ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
18	MININFRA	465	Childhood Stunting PROJECT (Cliff)	0	0	0	2 639 882 564	2 639 882 564
		466	Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergency Plan For Aids Relief (Pepfar)	0	412 950 554	0	5 103 762 522	5 516 713 076
		469	Sustaining Influenza Surveillance Networks And Response To Seasonal And Pandemic Influenza In Rwanda	0	0	0	303 270 778	303 270 778
		875	T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	5 541 673 498	0	0	0	5 541 673 498
		876	UBUZIMA BURAMBYE	0	204 000 000	0	2 093 598 546	2 297 598 546
		880	Strengthening Rwanda's Healthcare System by Integrating Palliative Care	0	0	0	363 348 925	363 348 925
		881	Ensure that people living with diabetes, especially the most vulnerable pe	0	0	0	9 432 800	9 432 800
		883	Tb- National Strategic Funding Project-Rbf Model	0	493 510 591	0	0	493 510 591
		AC7	Home Based Care Practitioners Project	0	0	0	284 079 835	284 079 835
			77 785 916 774	14 474 202 655	72 244 488 426	76 137 302 822	240 641 910 677	
	1800	MININFRA		7 830 000 000	0	0	0	7 830 000 000
		471	Kigali International Airport	900 000 000	0	0	0	900 000 000
		941	KIA - EXPANSION OF AIRPORT MAIN PASSENGER TERMINAL BUILDING (MTB)	4 150 000 000	0	0	0	4 150 000 000
		942	LAND ACQUISITION FOR KIA BUFFER ZONE	1 350 000 000	0	0	0	1 350 000 000
		943	Land acquisition for Gisenyi Airport Expansion	1 430 000 000	0	0	0	1 430 000 000
	1802	RWANDA	TRANSPORT DEVELOPMENT AGENCY (RTDA)	20 623 910 685	11 474 202 655	68 622 254 235	17 445 559 692	118 165 927 267
		019	Kivu-Belt (24.5 Km) Lot 6 Rehabilitation-Rubengera-Gisiza Road	0	1 757 536 106	7 440 312 190	0	9 197 848 296
		021	Sp Access Road(Petroleum Facilities)	252 808 647	0	0	0	252 808 647
		022	Urban Road Developement For Secondary Cities	3 549 875 758	0	0	0	3 549 875 758
	023	Detailed Study Of New Planned Roads	2 155 706 206	0	0	184 122 158	2 339 828 364	



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		024	Upgrading Of Rubavu Urban Road	0	0	0	4 531 704 140	4 531 704 140
		025	Base Butaro,Kidaho Road Upgrading Project (63 Km)	3 365 453 460	0	0	0	3 365 453 460
		026	Cyangugu-Ntendezi-Mwityazo Road (50km) Lot3	0	73 743 269	0	5 470 017 684	5 543 760 953
		027	Dar Es Salaam-Isaka-Kigali/Keza-Musongati Railway	359 040 500	0	0	0	359 040 500
		028	Road Safety	5 561 891 401	0	0	0	5 561 891 401
		029	Kigali Urban Road	2 947 370 179	0	5 000 000 000	0	7 947 370 179
		030	Kivu-Belt (66 Km) Lot 4 &5 Rehabilitation- Mwityazo -Karongi Road	0	202 970 896	0	0	202 970 896
		032	Rubavu One Stop Border Post (Osbp)	0	20 925 858	0	6 521 482 370	6 542 408 228
		033	Lake Kivu Transport	400 000 000	0	0	0	400 000 000
		034	Rukomo-Base(Lot 2:51.5km)	0	1 387 326 792	12 922 419 205	0	14 309 745 997
		472	Tax Expenditures For Transport PROJECT	0	5 499 478 281	0	0	5 499 478 281
		473	East Africa Trade & Transport Facilitation Project (Eattfp)	45 000	0	0	0	45 000
		475	Kivu-Belt (50 Km) Lot 7 Rehabilitation Rubavu-Gisiza Road	0	2 350 811 924	12 716 232 846	738 233 340	15 805 278 110
		476	Cimerwa - Bugarama (10 Km) Road Upgrading	191 369 343	0	0	0	191 369 343
		477	Huye-Kitabi Road Rehabilitation(53km)	0	13 823 763	7 914 386 107	0	7 928 209 870
		478	Kigali Convention Center Access Road(10km)	1 463 835 190	0	0	0	1 463 835 190
		479	Rwamagana Industrial Park Access Road	376 470 001	0	0	0	376 470 001
		480	Kitabi- Crete Congo/Nil (30km)	0	167 585 766	0	0	167 585 766
		862	Feasibility Study-Kigali Kasese Railway	45 000	0	0	0	45 000
		966	CP FUND FORREHABILITATION AND WIDENING OF KAGITUMBA-KAYONZA-RUSUMO ROAD PROJECT	0	0	20 179 367 375	0	20 179 367 375
		AAR	NYAGATARE-RUKOMO(LOT1:73.3KM) PROJECT	0	0	2 449 536 512	0	2 449 536 512
	1804		RWANDA HOUSING AUTHORITY(RHA)	13 264 978 483	0	0	0	13 264 978 483



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		036	Rehabilitation Of Parliament Building	160 000 000	0	0	0	160 000 000
		037	Chan 2016 Stadiums Project	3 742 000 000	0	0	0	3 742 000 000
		038	Construction Of Commercial Court Building	1 140 000 000	0	0	0	1 140 000 000
		043	Construction Of National Archives Building	1 266 759 416	0	0	0	1 266 759 416
		044	Design And Construction Of Public Buildings	4 034 891 774	0	0	0	4 034 891 774
		886	Plots acquired for 7,800 Affordable Housing Pilot Projects in the city of Kigali (Busanza, Ndera, Batsinda, Rugarama) serviced with basic infrastructure	1 250 000 000	0	0	0	1 250 000 000
		887	Developing new IDP Model Villages in 24 Districts	1 671 327 293	0	0	0	1 671 327 293
	1806		ENERGY DEVELOPMENT CORPORATION (EDCL)	22 617 027 606	3 000 000 000	3 622 234 191	53 651 077 289	82 890 339 086
		046	Feasibility Study And Construction Of New Mhps	23 400 000	0	0	0	23 400 000
		050	Construction Of National Widetransmission Line	455 309 050	0	0	0	455 309 050
		053	Electricity Loss Reduction Project	0	0	0	6 026 993 600	6 026 993 600
		054	Construction Of 220kv Line Mamba Butare	575 013 531	0	0	0	575 013 531
		056	Kivuwatt	0	0	0	4 240 688 102	4 240 688 102
		057	Electricity Access Rollout Programme / Wb	162 902 500	3 000 000 000	3 622 234 191	17 223 006 400	24 008 143 091
		058	Construction Of 110kv Line Rulindo‐Ngarama‐Musha With Ngarama Substation	6 561 047 013	0	0	8 000 000 000	14 561 047 013
		059	Geothermal Resource Development	1 129 104 499	0	0	0	1 129 104 499
		060	Energy PROJECT Implementation Support	1 552 059 231	0	0	0	1 552 059 231
		062	Improve Biomass Use Efficiency	12 237 810	0	0	0	12 237 810
		066	Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Construction Of 220kv Electric Kibuye-Gisenyi-Goma-Shango-Birembo And Associated Substations)	610 156 816	0	0	1 897 918 502	2 508 075 318



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
19	MYICT	068	Improving Access To Reliable On-Grid Electricity Services For Households And Priority Public Institutions - Belgian Contribution To Earp	600 000 000	0	0	16 262 470 685	16 862 470 685
		070	6 Micro Hydro Power	77 300 000	0	0	0	77 300 000
		071	Feasibility Study For Multipurpose Development Project Nyabarongo li	420 370 403	0	0	0	420 370 403
		072	Street Lighting	1 332 479 124	0	0	0	1 332 479 124
		074	Project: Construction Of Nyabarongo Hydro Power Stations (27 Mw)	463 795 659	0	0	0	463 795 659
		075	Development Of Peat To Power Plant	1 062 510 282	0	0	0	1 062 510 282
		077	Feasibility Study And A Detailed Engineering Design For 100mw Methane To Power	275 000 000	0	0	0	275 000 000
		915	Electricity Loss Reduction Project	2 206 024 372	0	0	0	2 206 024 372
		AC8	220kV line Butare-Mamba-Rwabusoro-Rilima with associated substations Mamba and Rwabusoro and corresponding upgrade Rilima substation	5 098 317 316	0	0	0	5 098 317 316
		1807	WATER AND SANITATION CORPORATION (WASAC)	13 450 000 000	0	0	5 040 665 841	18 490 665 841
		078	Lake Victoria Water Supply And Sanitation Project Phase li (Lwatsan li)	109 896 120	0	0	1 010 665 841	1 120 561 961
		082	Water Sanitation And Hygiene	50 000 000	0	0	530 000 000	580 000 000
		083	Improvement Of Urban Water Supply	8 590 535 560	0	0	0	8 590 535 560
		085	Water PROJECT Implementation Support	704 000 000	0	0	0	704 000 000
		086	Rulindo Challenge Programme	527 672 208	0	0	1 500 000 000	2 027 672 208
		088	Rural Water Supply And Sanitation li (Prsc-Peamer)	3 405 470 671	0	0	0	3 405 470 671
		AAL	RURAL WATER SUPPLY EASTERN PROVINCE(JICA) PROJECT	62 425 441	0	0	2 000 000 000	2 062 425 441
19	MYICT			1 161 445 804	0	0	0	1 161 445 804
		1900	MYICT	1 094 124 102	0	0	0	1 094 124 102
		090	Implementation Of iwawa Master Plan	230 000 000	0	0	0	230 000 000



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
20	1902	091	National Employment Programme Project(Nep)	75 000 000	0	0	0	75 000 000
		093	Establishment Of Smart Africa Secretariat	274 000 000	0	0	0	274 000 000
		ABD	HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	465 124 102	0	0	0	465 124 102
		ADJ	REDLINE DRONE CARGO NETWORK PROJECT	50 000 000	0	0	0	50 000 000
			NATIONAL YOUTH COUNCIL (NYC)	67 321 702	0	0	0	67 321 702
	2000	094	Tb- National Strategic Funding Project-Rbf Model	67 321 702	0	0	0	67 321 702
			MIFOTRA	398 000 000	0	0	0	398 000 000
			MIFOTRA	398 000 000	0	0	0	398 000 000
		095	Ippis Project	398 000 000	0	0	0	398 000 000
			MINIRENA	4 276 267 568	541 187 202	1 600 987 047	20 378 284 694	26 796 726 511
22	2200		MINIRENA	3 113 185 376	0	0	10 725 481 104	13 838 666 480
		097	Strengthening Institutional Capacity Of The Ministry Of Natural Resources In Rwanda	0	0	0	949 120 911	949 120 911
		098	Support To The Development And Implementation Of A Green Growth And Economy Approach To Rwanda'S Economic Transformation	0	0	0	829 443 790	829 443 790
		099	Counterpart Fund For Fonerwa	500 000 000	0	0	0	500 000 000
		100	Reducing Vulnerability To Climate Change In North West Rwanda Through Community Based Adaptation	0	0	0	121 032 186	121 032 186
	2201	680	Fonerwa Operations	0	0	0	8 563 658 378	8 563 658 378
		ABQ	SPIU MINIRENA	0	0	0	262 225 839	262 225 839
		AC4	OIL AND GAS EXPLORATION PROJECT	2 613 185 376	0	0	0	2 613 185 376
			RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	0	0	1 600 987 047	1 939 991 150	3 540 978 197
		102	Project : Poverty Environment Initiative(Pei)	0	0	0	281 945 924	281 945 924
		103	Landscape Approach To Forest Restoration And Conservation (Lafrec)	0	0	0	1 356 037 046	1 356 037 046



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		104	Lake Victoria Environment & Nr Management Project (Lvemp II)	0	0	1 600 987 047	0	1 600 987 047
		105	Supporting Ecosystem Rehabilitation For Pro Poor Green Growth Program	0	0	0	302 008 180	302 008 180
	2202	RWANDA NATURAL RESOURCES AUTHORITY (RNRA)		574 463 081	331 999 991	0	3 493 833 178	4 400 296 250
		106	Sustainable Forestry, Agroforestry And Biomass Energy Management For Climate Resilience In Gatsibo	0	0	0	134 120 220	134 120 220
		107	Gishwati Afforestation	434 150 292	0	0	0	434 150 292
		108	Project:China Bamboo	7 500 000	0	0	0	7 500 000
		110	Support Program To The Reforestation In Rwanda (Pareef BELGIUM)	0	0	0	24 916 880	24 916 880
		111	Land Tenure Regularisation Support Program	0	0	0	2 260 726 511	2 260 726 511
		112	Rainwater Haversting Project(Fonerwa)	0	0	0	619 039 883	619 039 883
		114	Reducing Vulnerability To Climate Change In North West Rwanda Through Community Based Adaptation	0	0	0	455 029 684	455 029 684
		115	Rwanda Sustainable Woodland Management And Natural Forest Restoration	0	42 000 000	0	0	42 000 000
		119	Land Tenure Reform Project	107 812 789	0	0	0	107 812 789
	AC5	CONTRIBUTION TO THE IMPLEMENTATION OF AUTHORITY OF LAKE KIVU BASIN AND RIVER RUSIZI-ABAKIR		0	289 999 991	0	0	289 999 991
	AC6	LIVING WATER INTERNATIONAL PROJECT		25 000 000	0	0	0	25 000 000
	2204	RWANDA METEOROLOGY AGENCY(METEO RWANDA)		424 769 394	0	0	0	424 769 394
		122	Weather Radar Activities Implementation	424 769 394	0	0	0	424 769 394
	2206	RWANDA LAND MANAGEMENT AND USE AUTHORITY		0	109 832 517	0	1 606 328 165	1 716 160 682
		111	Land Tenure Regularisation Support Program	0	109 832 517	0	1 606 328 165	1 716 160 682
	2207	RWANDA WATER AND FORESTRY AUTHORITY		163 849 717	99 354 694	0	2 612 651 097	2 875 855 508
		107	Gishwati Afforestation	128 349 708	0	0	0	128 349 708
		108	Project:China Bamboo	8 500 000	0	0	0	8 500 000



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
23	MINALOC	110	Support Program To The Reforestation In Rwanda (Pareef BELGIUM)	0	0	0	300 000 000	300 000 000
		112	Rainwater Haversting Project(Fonerwa)	0	0	0	1 209 904 739	1 209 904 739
		114	Reducing Vulnerability To Climate Change In North West Rwanda Through Community Based Adaptation	0	0	0	702 746 358	702 746 358
		120	Project: Support Reforestation(Pareef NL)	0	0	0	400 000 000	400 000 000
		AC5	CONTRIBUTION TO THE IMPLEMENTATION OF AUTHORITY OF LAKE KIVU BASIN AND RIVER RUSIZI-ABAKIR	0	99 354 694	0	0	99 354 694
		AC6	LIVING WATER INTERNATIONAL PROJECT	27 000 009	0	0	0	27 000 009
				4 131 633 793	0	2 852 961 902	1 928 839 390	8 913 435 085
	2300	MINALOC		0	0	0	212 851 251	212 851 251
		124	Rwanda Decentralisation Support Programme (Rdsp)	0	0	0	212 851 251	212 851 251
	2304	RWANDA GOVERNANCE BOARD (RGB)		0	0	0	590 110 214	590 110 214
		997	Strengthening civil society organization (CSOs) for responsive and accountable governance	0	0	0	300 260 214	300 260 214
		A0C	Deepening Democracy and Accountable Governance	0	0	0	269 850 000	269 850 000
		ABG	RWANDA DECENTRALISATION SUPPORT PROGRAMME (RDSP)	0	0	0	20 000 000	20 000 000
	2305	LOCAL DEVELOPMENT AGENCY (LODA)		2 399 613 793	0	0	1 113 177 925	3 512 791 718
		133	Support Services To Lg PROJECT	241 510 000	0	0	1 113 177 925	1 354 687 925
		992	Nutrition Support Services (Milk support to malnourished children	2 158 103 793	0	0	0	2 158 103 793
	2306	NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)		0	0	2 852 961 902	12 700 000	2 865 661 902
		134	National Commission For Demobilisation And Reintegration (Ncdr)	0	0	2 852 961 902	12 700 000	2 865 661 902
	2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)		75 000 000	0	0	0	75 000 000
		135	National Employment Programme Project	75 000 000	0	0	0	75 000 000
	2315	RWANDA BROADCASTING AGENCY		1 657 020 000	0	0	0	1 657 020 000



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
25	MIDIMAR	138	Installation Of The Gap Fillers	180 000 000	0	0	0	180 000 000
		900	DIGITALIZATION OF RBA ARCHIVES	160 875 000	0	0	0	160 875 000
		901	INSTALLATION OF FIBER OPTIC TO RBA 14 TRANSMISSION SITES	199 753 346	0	0	0	199 753 346
		904	INSTALLATION OF NEW MICROWAVE LINKS AND UPGRADE FROM T1 to T2 on 14 TRANSMISSION SITES	597 500 259	0	0	0	597 500 259
		929	BUYING PROFESSIONAL SOUND SYSTEM ITEMS	518 891 395	0	0	0	518 891 395
	2500		MIDIMAR	69 557 500	0	0	4 253 140 682	4 322 698 182
			MIDIMAR	69 557 500	0	0	4 253 140 682	4 322 698 182
		141	Protection and Assistance to Refugees	5 000 000	0	0	2 086 708 661	2 091 708 661
		143	Environmental Protection in and Around Refugee Camps	0	0	0	125 145 309	125 145 309
		936	Sustainable Return and Reintegration of Rwandan returnees	9 000 000	0	0	994 248 000	1 003 248 000
26	MIGEPROF	937	Building National and Local Capacities for Disaster Risk Management in Rwanda	6 000 000	0	0	638 071 000	644 071 000
		A1B	Response to Emergency Disaster Management	0	0	0	408 967 712	408 967 712
		AC3	Study on Lightening Project in Rutsiro	49 557 500	0	0	0	49 557 500
			MIGEPROF	1 773 218 162	0	4 601 340 460	377 132 885	6 751 691 507
	2600		MIGEPROF	50 000 000	0	4 601 340 460	167 843 335	4 819 183 795
		146	National Employment Program Project	50 000 000	0	0	0	50 000 000
		147	Advancing And Sustaining Gender Equality Gains In Rwanda	0	0	0	167 743 335	167 743 335
		148	Advancing And Sustaining Gender Equality Gains In Rwanda(Gmo)	0	0	0	100 000	100 000
		149	Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health Project	0	0	4 601 340 460	0	4 601 340 460
	2603		NATIONAL COMMISSION FOR CHILDREN (NCC)	1 723 218 162	0	0	209 289 550	1 932 507 712
		153	Hiv- National Strategic Funding Project- Rbf Model	1 722 676 723	0	0	0	1 722 676 723
		154	Tubarere Mu Muryango Program (Tmm)	541 439	0	0	209 289 550	209 830 989



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Projec t ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
40	NGOMA			3 670 071 309	0	0	1 074 909 502	4 744 980 811
	4000		NGOMA DISTRICT	3 670 071 309	0	0	1 074 909 502	4 744 980 811
		157	Water And Sanitation Infrastructures Project	56 000 000	0	0	521 009 770	577 009 770
		159	PROJECT Implementation Support	12 243 576	0	0	0	12 243 576
		161	Education Infrastructures Project	187 546 996	0	0	0	187 546 996
		162	Environment Project	9 310 403	0	0	0	9 310 403
		163	Environment Project	33 418 594	0	0	0	33 418 594
		167	Roads Infrastructures Project	1 403 601 023	0	0	181 926 742	1 585 527 765
		168	Agricultural Production Systems Development Project	211 017 912	0	0	0	211 017 912
		169	Livestock Development Project	98 199 263	0	0	0	98 199 263
		170	Roads Maintanance Project	70 000 000	0	0	0	70 000 000
		171	Energy Development And Electricity Provision Project	9 452 341	0	0	88 212 977	97 665 318
		172	Social Protection Project	467 450 015	0	0	177 872 556	645 322 571
		173	Health Infrastructures Project	131 165 384	0	0	0	131 165 384
		986	Market Oriented Infrastructure Project-NGOMA	278 952 769	0	0	0	278 952 769
		988	Other Infrastructure development project	540 725 468	0	0	0	540 725 468
		A0D	Natural resources sustainable management project	0	0	0	105 887 457	105 887 457
		A8R	Projects implementation support	160 987 565	0	0	0	160 987 565
41	BUGESERA			4 633 612 157	0	0	1 081 207 351	5 714 819 508
	4100		BUGESERA DISTRICT	4 633 612 157	0	0	1 081 207 351	5 714 819 508
		174	Water And Sanitation Infrastructures Project	454 010 957	0	0	0	454 010 957
		177	Agricultural Production Systems Development Project	188 110 936	0	0	0	188 110 936



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
42	GATSIBO	178	Urban And Rural Settlement Project	1 290 395 305	0	0	0	1 290 395 305
		179	Business And Entrepreneurship Development	4 760 000	0	0	0	4 760 000
		181	Social Protection Project	667 971 863	0	0	364 080 530	1 032 052 393
		184	Education Infrastructures Project	124 537 200	0	0	0	124 537 200
		185	Livestock Development Project	472 291 094	0	0	0	472 291 094
		186	Roads Infrastructures Project	244 776 901	0	0	133 394 339	378 171 240
		188	Energy Development And Electricity Provision Project	34 389 093	0	0	84 941 551	119 330 644
		A0E	Natural resources sustainable management project	35 122 492	0	0	0	35 122 492
		A4D	Other Infrastructure development project	300 461 750	0	0	0	300 461 750
		A7W	Roads Construction project	409 691 233	0	0	498 790 931	908 482 164
		A8S	Projects implementation support	275 093 333	0	0	0	275 093 333
		A9N	Investment Project	132 000 000	0	0	0	132 000 000
			GATSIBO	3 533 163 883	0	0	1 232 883 397	4 766 047 280
		4200	GATSIBO DISTRICT	3 533 163 883	0	0	1 232 883 397	4 766 047 280
		018	Social Protection Project	908 640 093	0	0	491 995 417	1 400 635 510
		190	Urban And Rural Settlement Project	411 929 589	0	0	0	411 929 589
		191	'Agricultural Production Systems Development Project	366 887 812	0	0	0	366 887 812
		192	'Education Infrastructures Project	0	0	0	188 949 750	188 949 750
		194	'Livestock Development Project	42 683 554	0	0	0	42 683 554
		195	Urban And Rural Settlement Project	16 072 794	0	0	0	16 072 794
		196	'Roads Infrastructures Project	162 126 144	0	0	115 438 284	277 564 428
		197	'Health Infrastructures Project	224 844 948	0	0	0	224 844 948



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
43	KAYONZA	198	Market Oriented Infrastructures Project	470 527 381	0	0	21 654 998	492 182 379
		199	Education Support Project	259 365 456	0	0	0	259 365 456
		201	'Administrative Infrastructures Project	198 252 241	0	0	0	198 252 241
		203	District Capacities Support Project	49 308 468	0	0	0	49 308 468
		204	Water And Sanitation Infrastructures Project	103 569 479	0	0	74 844 948	178 414 427
		A0F	Natural resources sustainable management project	49 622 591	0	0	0	49 622 591
		A1L	Roads maintenance project	122 333 333	0	0	0	122 333 333
		A8T	Projects implementation support	15 000 000	0	0	340 000 000	355 000 000
		A9P	Investment Project	132 000 000	0	0	0	132 000 000
				2 195 773 186	0	0	989 499 121	3 185 272 307
		4300	KAYONZA DISTRICT	2 195 773 186	0	0	989 499 121	3 185 272 307
		208	Water And Sanitation Infrastructures Project	101 654 639	0	0	86 730 212	188 384 851
		209	Vup Services Project-Direct Support	96 651 507	0	0	297 210 057	393 861 564
		210	Social Protection Provision And Coordination Project	60 978 718	0	0	0	60 978 718
		212	Livestock Development Project	138 059 079	0	0	0	138 059 079
		214	Administrative Infrastructures Project	301 445 930	0	0	0	301 445 930
		215	Agricultural Production Systems Development And Intensification Project	144 471 747	0	0	0	144 471 747
		219	Roads Infrastructures Project	15 146 176	0	0	0	15 146 176
		220	Urban And Rural Settlement Project	60 000 000	0	0	0	60 000 000
		222	Urban And Rural Settlement Project	14 780 800	0	0	0	14 780 800
		223	Social Protection Project	94 115 936	0	0	0	94 115 936
		225	Education Infrastructures Project	45 000 000	0	0	0	45 000 000



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
44	KIREHE	227	Agricultural Production Systems Development And Intensification Project	23 745 805	0	0	0	23 745 805
		228	Improve Biomass Use Efficiency	133 056 140	0	0	0	133 056 140
		230	Roads Infrastructure Management Project	13 033 074	0	0	0	13 033 074
		232	Education Support Project	153 818 162	0	0	0	153 818 162
		233	District Capacities Support Project	100 262 200	0	0	0	100 262 200
		A0G	Natural resources sustainable management project	10 982 640	0	0	0	10 982 640
		A1M	Roads maintenance project	30 380 215	0	0	136 100 388	166 480 603
		A2Q	Health infrastructures management project	3 000 000	0	0	0	3 000 000
		A7Y	Roads Construction project	0	0	0	449 991 673	449 991 673
		A8U	Projects implementation support	523 190 418	0	0	19 466 791	542 657 209
		A9Q	Investment Project	132 000 000	0	0	0	132 000 000
				2 532 242 962	0	0	1 015 736 436	3 547 979 398
	4400		KIREHE DISTRICT	2 532 242 962	0	0	1 015 736 436	3 547 979 398
		205	Livestock Development Project	157 382 700	0	0	0	157 382 700
		234	Energy And Electricity Provision And Management Project	66 512 613	0	0	0	66 512 613
		235	Natural Resources Sustainable Management Project	39 328 098	0	0	0	39 328 098
		238	Urban And Rural Settlement Project	331 227 039	0	0	0	331 227 039
		239	National Employment Program (Nep) Project	123 450 931	0	0	0	123 450 931
		240	Education Infrastructures Project	149 372 521	0	0	0	149 372 521
		241	District Capacities Support Project	115 218 618	0	0	0	115 218 618
		242	Roads Maintenance Project	502 755 691	0	0	425 629 192	928 384 883
		243	Agricultural Production Systems Development Project	162 420 968	0	0	0	162 420 968



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
45	4500	244	Social Protection Project	459 531 998	0	0	212 807 426	672 339 424
		245	Water And Sanitation Infrastructures Project	278 041 785	0	0	377 299 818	655 341 603
		A8V	Projects implementation support	15 000 000	0	0	0	15 000 000
		A9R	Investment Project	132 000 000	0	0	0	132 000 000
			NYAGATARE	3 056 866 880	0	0	3 149 044 830	6 205 911 710
			NYAGATARE DISTRICT	3 056 866 880	0	0	3 149 044 830	6 205 911 710
		049	Social Protection Project	407 266 652	0	0	237 758 250	645 024 902
		246	District Capacities Support Project	42 055 844	0	0	0	42 055 844
		247	Livestock Development Project	353 828 951	0	0	0	353 828 951
		248	Energy Development And Electricity Provision Project	20 000 000	0	0	0	20 000 000
		250	Sustainable Forests And Watershed Resources Management Project	108 914 209	0	0	0	108 914 209
		251	Agricultural Production Systems Development Project	95 562 921	0	0	0	95 562 921
		255	Education Infrastructures Project	209 710 256	0	0	0	209 710 256
		257	Urban And Rural Settlement Project	276 968 000	0	0	0	276 968 000
		258	Roads Infrastructures Project	763 132 050	0	0	983 687 438	1 746 819 488
		A4H	Other Infrastructure development project	301 307 253	0	0	0	301 307 253
		A80	Roads Construction project	0	0	0	1 225 440 000	1 225 440 000
		A8W	Projects implementation support	346 120 744	0	0	572 360 000	918 480 744
		A9S	Investment Project	132 000 000	0	0	129 799 142	261 799 142
46	4600		RWAMAGANA	2 309 178 986	0	0	556 141 949	2 865 320 935
			RWAMAGANA DISTRICT	2 309 178 986	0	0	556 141 949	2 865 320 935
		261	Education Infrastructures Project	249 895 079	0	0	0	249 895 079



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
47	HUYE	263	Energy Development And Electricity Provision Project	74 500 000	0	0	0	74 500 000
		264	District Capacities Support Project	130 251 281	0	0	0	130 251 281
		266	Water And Sanitation Infrastructures Project	246 616 702	0	0	261 298 513	507 915 215
		267	Agricultural Production Systems Development Project	215 818 183	0	0	0	215 818 183
		268	Urban And Rural Settlement Project	42 527 738	0	0	0	42 527 738
		270	Livestock Development Project	1 900 000	0	0	0	1 900 000
		271	Natural Resources Sustainable Management Project	48 602 716	0	0	0	48 602 716
		272	Roads Infrastructures Project	182 919 563	0	0	226 407 175	409 326 738
		274	Urban And Rural Settlement Project	165 229 917	0	0	68 436 261	233 666 178
		275	Market Oriented Infrastructures Project	120 000 000	0	0	0	120 000 000
		276	Social Protection Project	347 309 087	0	0	0	347 309 087
		A0J	Natural resources sustainable management project	16 300 000	0	0	0	16 300 000
		A1R	Roads maintenance project	8 000 000	0	0	0	8 000 000
		A2T	Health infrastructures management project	53 193 912	0	0	0	53 193 912
		A81	Roads Construction project	65 997 703	0	0	0	65 997 703
		A8X	Projects implementation support	207 417 105	0	0	0	207 417 105
		A9T	Investment Project	132 700 000	0	0	0	132 700 000
				3 978 678 889	0	0	2 445 168 285	6 423 847 174
		4700	HUYE DISTRICT	3 978 678 889	0	0	2 445 168 285	6 423 847 174
		278	Education Infrastructures Project	158 322 139	0	0	0	158 322 139
		280	Energy Development And Electricity Provision Project	0	0	0	68 677 112	68 677 112
		281	Water And Sanitation Infrastructures Project	308 509 895	0	0	676 455 612	984 965 507



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
48	NYAMAGABE	645	Social Protection Project	737 347 717	0	0	307 550 562	1 044 898 279
		646	Market Oriented Infrastructures Project	35 759 100	0	0	0	35 759 100
		647	Roads Infrastructures Project	1 537 988 618	0	0	1 392 484 999	2 930 473 617
		649	'Agricultural Production Systems Development Project	11 037 725	0	0	0	11 037 725
		650	Urban And Rural Settlement Project	147 755 106	0	0	0	147 755 106
		652	'Urban And Rural Settlement Project	90 000 000	0	0	0	90 000 000
		653	Agricultural Production Systems Development And Intensification	148 866 678	0	0	0	148 866 678
		654	Livestock Development Project	199 911 142	0	0	0	199 911 142
		A0K	Natural resources sustainable management project	39 947 633	0	0	0	39 947 633
		A2C	Health infrastructures project	215 157 572	0	0	0	215 157 572
		A3Q	Promotion of Affordable Housing and Rural Settlements	120 900 000	0	0	0	120 900 000
		A82	Roads Construction project	100 000 000	0	0	0	100 000 000
		A8Y	Projects implementation support	87 175 564	0	0	0	87 175 564
		A9U	Investment Project	40 000 000	0	0	0	40 000 000
				3 010 411 727	0	0	1 133 990 187	4 144 401 914
		4800	NYAMAGABE DISTRICT	3 010 411 727	0	0	1 133 990 187	4 144 401 914
		658	District Capacities Support Project	7 000 000	0	0	0	7 000 000
		660	Agricultural Production Systems Development Project	280 742 649	0	0	0	280 742 649
		662	Administrative Infrastructures Project	353 593 152	0	0	0	353 593 152
		665	Education Infrastructures Project	368 456 233	0	0	0	368 456 233
		668	Roads Maintanance Project	38 000 000	0	0	197 193 050	235 193 050
		669	National Employment Program (Nep) PROJECT	3 952 769	0	0	0	3 952 769



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
49	GISAGARA	670	'Urban And Rural Settlement Project	602 437 539	0	0	0	602 437 539
		671	Livestock Development Project	170 450 287	0	0	0	170 450 287
		673	Social Protection Project	1 007 831 247	0	0	529 282 642	1 537 113 889
		674	Energy Development And Electricity Provision Project	0	0	0	86 292 968	86 292 968
		675	Natural Resources Sustainable Management Project	55 079 306	0	0	0	55 079 306
		676	Water And Sanitation Infrastructures Project	10 000 000	0	0	321 221 527	331 221 527
		A2V	Health infrastructures management project	91 635 211	0	0	0	91 635 211
		A5F	National Employment Program (NEP) projects	3 900 000	0	0	0	3 900 000
		A77	District and City of Kigali capacities strengthening project	17 333 334	0	0	0	17 333 334
				3 656 652 850	0	0	1 541 024 985	5 197 677 835
	4900 GISAGARA DISTRICT			3 656 652 850	0	0	1 541 024 985	5 197 677 835
		677	Water And Sanitation Infrastructures Project	630 905 190	0	0	0	630 905 190
		678	Roads Maintenance Project	8 000 000	0	0	0	8 000 000
		679	Agricultural Production Systems Development Project	273 335 915	0	0	0	273 335 915
		682	Social Protection Project	371 606 218	0	0	257 272 082	628 878 300
		683	Education Infrastructures Project	179 673 628	0	0	0	179 673 628
		684	Natural Resources Sustainable Management Project	42 127 323	0	0	0	42 127 323
		686	District Capacities Support Project	403 690 405	0	0	0	403 690 405
		687	Livestock Development Project	145 772 511	0	0	38 000 000	183 772 511
		688	Sport & Culture Development Project	287 805 493	0	0	197 194 507	485 000 000
		690	Administrative Infrastructures Project	64 000 000	0	0	0	64 000 000
		691	2. Roads Infrastructure Management Project:	277 054 955	0	0	430 210 356	707 265 311



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
50	MUHANGA	692	1. Social Protection Provision And Coordination Project	537 088 981	0	0	0	537 088 981
		989	Social protection project	95 735 000	0	0	0	95 735 000
		A10	Energy development and electricity provision project	128 000 000	0	0	0	128 000 000
		A2D	Health infrastructures project	66 000 000	0	0	0	66 000 000
		A4L	Other Infrastructure development project	138 857 231	0	0	348 000 000	486 857 231
		A90	Projects implementation support	7 000 000	0	0	0	7 000 000
		A9W	Investment Project	0	0	0	270 348 040	270 348 040
				4 544 400 759	0	0	2 332 719 888	6 877 120 647
		5000	MUHANGA DISTRICT	4 544 400 759	0	0	2 332 719 888	6 877 120 647
		696	Roads Infrastructures Project	80 000 000	0	0	0	80 000 000
		697	Water And Sanitation Infrastructures Project	35 100 000	0	0	0	35 100 000
		698	Administrative Infrastructures Project	118 154 175	0	0	0	118 154 175
		699	Social Protection Project	478 055 309	0	0	150 394 163	628 449 472
		702	Agricultural Production Systems Development Project	436 816 078	0	0	0	436 816 078
		703	Market Oriented Infrastructures Project	46 535 994	0	0	110 995 649	157 531 643
		704	Urban And Rural Settlement Project	816 793 249	0	0	0	816 793 249
		706	Education Infrastructures Project	153 520 076	0	0	0	153 520 076
		707	Livestock Development Project	206 468 270	0	0	0	206 468 270
		708	Roads Maintenance Project	520 000 000	0	0	1 521 800 000	2 041 800 000
		710	Natural Resources Sustainable Management Project	33 061 940	0	0	0	33 061 940
		A11	Energy development and electricity provision project	100 000 000	0	0	0	100 000 000
		A1U	Roads maintenance project	129 455 347	0	0	184 317 718	313 773 065



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
51	KAMONYI	A2W	Health infrastructures management project	0	0	0	133 303 597	133 303 597
		A4M	Other Infrastructure development project	7 764 013	0	0	0	7 764 013
		A6D	Information Communication Technology development project	35 000 000	0	0	0	35 000 000
		A85	Roads Construction project	990 458 500	0	0	231 908 761	1 222 367 261
		A91	Projects implementation support	357 217 808	0	0	0	357 217 808
				2 354 210 626	0	0	690 875 486	3 045 086 112
	5100		KAMONYI DISTRICT	2 354 210 626	0	0	690 875 486	3 045 086 112
		003	Water And Sanitation Infrastructures Project	340 449 516	0	0	75 744 083	416 193 599
		005	Livestock Development Project	46 544 906	0	0	0	46 544 906
		713	Agricultural Production Systems Development Project	56 159 578	0	0	0	56 159 578
		716	Urban And Rural Settlement Project	322 312 316	0	0	115 449 516	437 761 832
		718	Social Protection Project	370 541 078	0	0	190 741 466	561 282 544
		720	District Capacities Support Project	103 464 458	0	0	0	103 464 458
		722	Energy And Electricity Provision And Management Project	0	0	0	241 042 871	241 042 871
		723	Market Oriented Infrastructures Project	110 000 000	0	0	0	110 000 000
		724	Education Support Project	248 282 574	0	0	0	248 282 574
		725	Agricultural Production Systems Development And Intensification Project	293 753 176	0	0	0	293 753 176
		A1V	Roads maintenance project	398 858 526	0	0	67 897 550	466 756 076
		A7A	District and City of Kigali capacities strengthening project	7 000 000	0	0	0	7 000 000
		A9Y	Investment Project	56 844 498	0	0	0	56 844 498
52	5200		NYANZA DISTRICT	3 215 535 781	0	0	911 467 156	4 127 002 937
				3 215 535 781	0	0	911 467 156	4 127 002 937



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
53	5300	006	Agricultural Production Systems Development Project	214 487 104	0	0	0	214 487 104
		007	'Urban And Rural Settlement Project	155 757 340	0	0	61 471 002	217 228 342
		008	Livestock Development Project	164 844 681	0	0	0	164 844 681
		010	Roads Infrastructures Project	315 834 029	0	0	540 417 141	856 251 170
		011	Roads Maintanance Project	8 000 000	0	0	0	8 000 000
		013	Administrative Infrastructures Project	370 000 000	0	0	0	370 000 000
		014	Water And Sanitation Infrastructures Project	305 624 883	0	0	0	305 624 883
		015	Energy Development And Electricity Provision Project	180 000 000	0	0	121 021 058	301 021 058
		768	Health Infrastructures Project	100 000 000	0	0	0	100 000 000
		769	Social Protection Project	494 060 731	0	0	175 357 955	669 418 686
		770	Education Infrastructures Project	116 777 828	0	0	0	116 777 828
		771	'District Capacities Support Project	248 023 867	0	0	0	248 023 867
		A0M	Natural resources sustainable management project	35 125 318	0	0	13 200 000	48 325 318
		A87	Roads Construction project	500 000 000	0	0	0	500 000 000
		A93	Projects implementation support	7 000 000	0	0	0	7 000 000
			NYARUGURU	3 192 794 531	0	0	1 043 931 033	4 236 725 564
			NYARUGURU DISTRICT	3 192 794 531	0	0	1 043 931 033	4 236 725 564
		772	Social Protection Project	352 115 592	0	0	313 898 895	666 014 487
		776	Agricultural Production Systems Development Project	348 843 884	0	0	162 458 695	511 302 579
		777	Roads Infrastructures Project	217 989 836	0	0	436 255 963	654 245 799
		778	Urban And Rural Settlement Project	349 858 643	0	0	80 166 128	430 024 771
		779	Water And Sanitation Infrastructures Project	298 893 883	0	0	51 151 352	350 045 235



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
54	RUSIZI	780	Livestock Development Project	406 480 441	0	0	0	406 480 441
		781	Education Infrastructures Project	341 083 564	0	0	0	341 083 564
		785	Natural Resources Sustainable Management Project	54 154 429	0	0	0	54 154 429
		787	Energy Development And Electricity Provision Project	200 000 000	0	0	0	200 000 000
		995	Market oriented infrastructure project	180 000 000	0	0	0	180 000 000
		A0N	Natural resources sustainable management project	27 367 138	0	0	0	27 367 138
		A2E	Health infrastructures project	88 699 671	0	0	0	88 699 671
		A94	Projects implementation support	327 307 450	0	0	0	327 307 450
				4 319 215 088	0	0	3 194 293 153	7 513 508 241
		5400	RUSIZI DISTRICT	4 319 215 088	0	0	3 194 293 153	7 513 508 241
		788	Roads Maintanance Project	15 000 000	0	0	0	15 000 000
		790	Livestock Development Project	428 107 009	0	0	0	428 107 009
		792	Agricultural Production Systems Development Project	570 878 354	0	0	0	570 878 354
		794	District Capacities Support Project	102 761 901	0	0	0	102 761 901
		795	Urban And Rural Settlement Project	557 223 138	0	0	0	557 223 138
		796	Health Infrastructures Project	73 282 200	0	0	0	73 282 200
		797	Market Oriented Infrastructures Project	18 333 333	0	0	701 518 668	719 852 001
		798	Administrative Infrastructures Project	10 000 000	0	0	0	10 000 000
		799	Natural Resources Sustainable Management Project	32 708 258	0	0	0	32 708 258
		800	Social Protection Project	520 715 759	0	0	249 319 493	770 035 252
		802	Education Infrastructures Project	194 016 590	0	0	0	194 016 590
		803	Energy Development And Electricity Provision Project	181 917 416	0	0	0	181 917 416



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
55	5500	804	Water And Sanitation Infrastructures Project	307 172 168	0	0	0	307 172 168
		805	Roads Infrastructures Project	957 241 819	0	0	2 243 454 992	3 200 696 811
		A95	Projects implementation support	7 000 000	0	0	0	7 000 000
		AA1	Investment Project	342 857 143	0	0	0	342 857 143
			NYABIHU	2 043 930 385	0	0	851 839 986	2 895 770 371
			NYABIHU DISTRICT	2 043 930 385	0	0	851 839 986	2 895 770 371
		810	Roads Infrastructures Project	347 405 511	0	0	523 160 484	870 565 995
		812	Social Protection Provision And Coordination Project	127 519 040	0	0	0	127 519 040
		813	Water And Sanitation Infrastructures Project	29 902 505	0	0	0	29 902 505
		816	Social Protection Project	300 471 305	0	0	198 233 532	498 704 837
		817	'Agricultural Production Systems Development Project	236 469 500	0	0	33 812 434	270 281 934
		818	District Capacities Support Project	464 979 614	0	0	0	464 979 614
		819	'Education Infrastructures Project	127 876 800	0	0	0	127 876 800
		821	'Urban And Rural Settlement Project	228 356 982	0	0	16 633 536	244 990 518
56	5600	AOP	Natural resources sustainable management project	63 063 739	0	0	80 000 000	143 063 739
		A1Y	Roads maintainance project	8 000 000	0	0	0	8 000 000
		A96	Projects implementation support	7 000 000	0	0	0	7 000 000
		AA2	Investment Project	102 885 389	0	0	0	102 885 389
			RUBAVU	4 148 799 956	0	0	2 513 315 673	6 662 115 629
			RUBAVU DISTRICT	4 148 799 956	0	0	2 513 315 673	6 662 115 629
		758	Social Protection Project	665 316 477	0	0	230 988 981	896 305 458
		824	Natural Resources Sustainable Management Project	71 247 017	0	0	0	71 247 017



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
57	KARONGI	825	Administrative Infrastructures Project	145 900 000	0	0	0	145 900 000
		827	District Capacities Support Project	7 000 000	0	0	0	7 000 000
		828	Urban And Rural Settlement Project	137 000 000	0	0	0	137 000 000
		830	Education Infrastructures Project	49 387 500	0	0	0	49 387 500
		833	'Energy Development And Electricity Provision Project	90 000 000	0	0	0	90 000 000
		A06	Agricultural production systems development project	432 444 562	0	0	0	432 444 562
		A1D	Water and sanitation infrastructures project	208 670 912	0	0	0	208 670 912
		A1Z	Roads maintainance project	8 000 000	0	0	0	8 000 000
		A3Z	Promotion of Affordable Housing and Rural Settlements	208 576 000	0	0	0	208 576 000
		A5N	National Employment Program (NEP) projects	0	0	0	155 363 555	155 363 555
		A8B	Roads Construction project	1 529 571 501	0	0	2 126 963 137	3 656 534 638
		A97	Projects implementation support	245 685 987	0	0	0	245 685 987
		AA3	Investment Project	350 000 000	0	0	0	350 000 000
				3 249 572 819	0	0	1 893 162 530	5 142 735 349
	5700	KARONGI DISTRICT	3 249 572 819	0	0	1 893 162 530	5 142 735 349	
	835	Water And Sanitation Infrastructures Project	12 045 133	0	0	136 206 933	148 252 066	
	836	Health Infrastructures Project	0	0	0	142 098 669	142 098 669	
	837	Education Infrastructures Project	126 459 480	0	0	0	126 459 480	
	839	'Urban And Rural Settlement Project	218 269 761	0	0	0	218 269 761	
	842	Social Protection Project	331 396 812	0	0	0	331 396 812	
	843	Vup Services Project-Direct Support	257 539 298	0	0	172 030 702	429 570 000	
	844	Roads Infrastructures Project	456 513 947	0	0	37 327 467	493 841 414	



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
58	NGORORERO	847	District Capacities Support Project	3 952 769	0	0	0	3 952 769
		848	Livestock Development Project	144 866 353	0	0	0	144 866 353
		849	Agricultural Production Systems Development And Intensification Project	721 614 025	0	0	0	721 614 025
		850	Energy And Electricity Provision And Management Project	0	0	0	47 752 774	47 752 774
		851	Agricultural Production Systems Development Project	70 826 184	0	0	0	70 826 184
		A0Q	Natural resources sustainable management project	39 058 003	0	0	0	39 058 003
		A20	Roads maintenance project	0	0	0	63 788 637	63 788 637
		A4T	Other Infrastructure development project	0	0	0	922 547 403	922 547 403
		A8C	Roads Construction project	0	0	0	371 409 945	371 409 945
		A98	Projects implementation support	524 173 911	0	0	0	524 173 911
		AA4	Investment Project	342 857 143	0	0	0	342 857 143
				5 144 277 208	0	0	1 166 480 355	6 310 757 563
	5800		NGORORERO DISTRICT	5 144 277 208	0	0	1 166 480 355	6 310 757 563
		128	'Education Infrastructures Project	94 275 000	0	0	0	94 275 000
		282	'Sport & Culture Development Project	629 265 922	0	0	196 109 573	825 375 495
		288	Roads Maintenance Project	8 000 000	0	0	0	8 000 000
		289	Social Protection Project	653 666 157	0	0	155 949 544	809 615 701
		853	Urban And Rural Settlement Project	205 791 535	0	0	268 860 626	474 652 161
		855	Water And Sanitation Infrastructures Project	66 568 000	0	0	0	66 568 000
		856	Agricultural Production Systems Development And Intensification Project	204 392 356	0	0	0	204 392 356
		857	'Roads Infrastructures Project	1 852 592 740	0	0	315 818 831	2 168 411 571
		858	Forest Planting And Management	43 801 388	0	0	0	43 801 388



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
59	5900	859	Agricultural Production Systems Development Project	379 450 954	0	0	0	379 450 954
		860	'District Capacities Support Project	22 000 000	0	0	0	22 000 000
		996	Market oriented infrastructure development project	38 734 125	0	0	0	38 734 125
		A35	Health infrastructures management project	6 592 500	0	0	0	6 592 500
		A4U	Other Infrastructure development project	50 000 000	0	0	0	50 000 000
		A6L	Information Communication Technology development project	30 000 000	0	0	0	30 000 000
		A8D	Roads Construction project	153 721 952	0	0	229 741 781	383 463 733
		A99	Projects implementation support	355 424 579	0	0	0	355 424 579
		AA5	Investment Project	350 000 000	0	0	0	350 000 000
			NYAMASHEKE	4 950 370 615	0	0	2 458 396 489	7 408 767 104
			NYAMASHEKE DISTRICT	4 950 370 615	0	0	2 458 396 489	7 408 767 104
		290	'Roads Infrastructures Project	649 231 729	0	0	617 385 730	1 266 617 459
		292	PROJECT Implementation Support	75 000 000	0	0	777 206 668	852 206 668
		293	Urban And Rural Settlement Project	196 851 000	0	0	0	196 851 000
		294	Livestock Development Project	722 399 288	0	0	0	722 399 288
		295	Water And Sanitation Infrastructures Project	154 977 739	0	0	464 376 129	619 353 868
		297	Urban And Rural Settlement Project	20 000 000	0	0	0	20 000 000
		298	'Agricultural Production Systems Development Project	672 083 730	0	0	248 428 166	920 511 896
		299	Social Protection Project	565 950 477	0	0	315 999 796	881 950 273
		302	'District Capacities Support Project	3 952 777	0	0	0	3 952 777
		303	Education Support Project	249 133 573	0	0	0	249 133 573
		304	Administrative Infrastructures Project	253 512 623	0	0	0	253 512 623



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
60	RUTSIRO	306	Natural Resources Sustainable Management Project	45 338 126	0	0	0	45 338 126
		A15	Energy development and electricity provision project	81 000 000	0	0	35 000 000	116 000 000
		A22	Roads maintenance project	436 927 670	0	0	0	436 927 670
		A4V	Other Infrastructure development project	218 017 849	0	0	0	218 017 849
		A7I	District and City of Kigali capacities strengthening project	248 136 891	0	0	0	248 136 891
		A8E	Roads Construction project	8 000 000	0	0	0	8 000 000
		A9A	Projects implementation support	7 000 000	0	0	0	7 000 000
		AA6	Investment Project	342 857 143	0	0	0	342 857 143
				3 468 323 386	0	0	1 154 095 481	4 622 418 867
		6000	RUTSIRO DISTRICT	3 468 323 386	0	0	1 154 095 481	4 622 418 867
		308	Social Protection Project	499 539 291	0	0	326 567 433	826 106 724
		309	Urban And Rural Settlement Project	222 286 924	0	0	21 109 411	243 396 335
		310	Livestock Development Project	132 562 081	0	0	0	132 562 081
		311	Market Oriented Infrastructures Project	305 862 392	0	0	0	305 862 392
		312	Health Infrastructures Project	60 000 000	0	0	0	60 000 000
		314	Improve Biomass Use Efficiency	10 000 000	0	0	0	10 000 000
		315	District Capacities Support Project	532 589 932	0	0	0	532 589 932
		316	Roads Infrastructures Project	83 730 595	0	0	29 895 190	113 625 785
		317	Roads Infrastructure Management Project	109 751 708	0	0	33 560 022	143 311 730
		318	Agricultural Production Systems Development Project	180 332 837	0	0	135 217 000	315 549 837
		320	Education Infrastructures Project	117 568 808	0	0	0	117 568 808
		321	Water And Sanitation Infrastructures Project	0	0	0	348 969 435	348 969 435



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
61	BURERA	322	'Natural Resources Sustainable Management Project	64 931 873	0	0	0	64 931 873
		A16	Energy development and electricity provision project	47 498 607	0	0	82 400 282	129 898 889
		A23	Roads maintenance project	372 329 045	0	0	83 865 013	456 194 058
		A37	Health infrastructures management project	25 333 333	0	0	0	25 333 333
		A43	Promotion of Affordable Housing and Rural Settlements	208 237 788	0	0	0	208 237 788
		A7J	District and City of Kigali capacities strengthening project	9 200 010	0	0	0	9 200 010
		A8F	Roads Construction project	107 716 019	0	0	92 511 695	200 227 714
		A9B	Projects implementation support	36 000 000	0	0	0	36 000 000
		AA7	Investment Project	342 852 143	0	0	0	342 852 143
				3 738 001 976	0	0	1 773 195 987	5 511 197 963
		6100	BURERA DISTRICT	3 738 001 976	0	0	1 773 195 987	5 511 197 963
		323	Urban And Rural Settlement Project	501 140 000	0	0	0	501 140 000
		324	PROJECT Implementation Support	0	0	0	100 000 000	100 000 000
		326	Agricultural Production Systems Development Project	51 425 114	0	0	0	51 425 114
		327	'Energy Development And Electricity Provision Project	0	0	0	86 086 557	86 086 557
		328	Roads Infrastructures Project	0	0	0	8 000 000	8 000 000
		330	Health Infrastructures Project	396 739 962	0	0	0	396 739 962
		384	Agricultural Production Systems Development And Intensification Project	38 959 208	0	0	147 244 145	186 203 353
		385	Agricultural Production Systems Development And Intensification Project	35 550 000	0	0	0	35 550 000
		390	Social Protection Project	539 563 250	0	0	219 668 225	759 231 475
		392	Education Infrastructures Project	1 151 776 558	0	0	196 721 368	1 348 497 926
		999	Market oriented infrastructure project	129 000 000	0	0	745 776 312	874 776 312



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Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
62	GICUMBI 6200	A0A	Livestock development project	163 428 642	0	0	0	163 428 642
		A0T	Natural resources sustainable management project	38 106 163	0	0	0	38 106 163
		A1E	Water and sanitation infrastructures project	65 775 632	0	0	269 699 380	335 475 012
		A24	Roads maintenance project	8 000 000	0	0	0	8 000 000
		A5T	National Employment Program (NEP) projects	35 095 235	0	0	0	35 095 235
		A8G	Roads Construction project	367 128 939	0	0	0	367 128 939
		A9C	Projects implementation support	216 313 273	0	0	0	216 313 273
			GICUMBI	3 222 031 093	0	0	1 216 918 557	4 438 949 650
			GICUMBI DISTRICT	3 222 031 093	0	0	1 216 918 557	4 438 949 650
		396	Education Infrastructures Project	262 274 383	0	0	0	262 274 383
		397	Social Protection Project	657 721 252	0	0	336 739 911	994 461 163
		404	Water And Sanitation Infrastructures Project	707 370 343	0	0	0	707 370 343
		406	Livestock Development Project	178 708 249	0	0	0	178 708 249
		409	Agricultural Production Systems Development Project	143 853 949	0	0	0	143 853 949
		A00	Market oriented infrastructure project	3 952 769	0	0	0	3 952 769
		A0U	Natural resources sustainable management project	228 623 872	0	0	107 625 985	336 249 857
		A1I	Urban and rural settlement project	281 925 767	0	0	0	281 925 767
		A25	Roads maintenance project	219 543 669	0	0	56 267 119	275 810 788
		A39	Health infrastructures management project	179 688 705	0	0	0	179 688 705
		A4Y	Other Infrastructure development project	95 735 000	0	0	0	95 735 000
		A8H	Roads Construction project	0	0	0	689 885 542	689 885 542
		A9D	Projects implementation support	262 633 135	0	0	26 400 000	289 033 135



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
63	MUSANZE			2 369 414 276	0	0	2 263 499 021	4 632 913 297
	6300	MUSANZE DISTRICT		2 369 414 276	0	0	2 263 499 021	4 632 913 297
		410	National Employment Program (Nep) PROJECT	3 952 769	0	0	0	3 952 769
		412	District Capacities Support Project	61 505 737	0	0	0	61 505 737
		413	Agricultural Production Systems Development Project	163 997 490	0	0	0	163 997 490
		414	Natural Resources Sustainable Management Project	58 737 667	0	0	0	58 737 667
		415	Roads Infrastructures Project	314 607 242	0	0	721 350 666	1 035 957 908
		417	Social Protection Project	532 039 209	0	0	249 437 691	781 476 900
		418	Energy Development And Electricity Provision Project	0	0	0	75 270 664	75 270 664
		419	Livestock Development Project	106 584 285	0	0	0	106 584 285
		420	Energy And Electricity Provision And Management Project	35 000 000	0	0	0	35 000 000
		421	Education Infrastructures Project	138 360 860	0	0	0	138 360 860
		422	Water And Sanitation Infrastructures Project	20 000 000	0	0	0	20 000 000
		423	Health Facilities Provision And Management Project	1 816 599	0	0	0	1 816 599
		424	Urban And Rural Settlement Project	491 479 465	0	0	0	491 479 465
	A26	Roads maintenance project		0	0	0	1 217 440 000	1 217 440 000
	A2G	Health infrastructures project		344 332 953	0	0	0	344 332 953
	A46	Promotion of Affordable Housing and Rural Settlements		90 000 000	0	0	0	90 000 000
	A9E	Projects implementation support		7 000 000	0	0	0	7 000 000
64	RULINDO			6 492 804 989	0	0	876 185 345	7 368 990 334
	6400	RULINDO DISTRICT		6 492 804 989	0	0	876 185 345	7 368 990 334
		426	Education Infrastructures Project	224 713 284	0	0	0	224 713 284

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ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
66	RUHANGO	738	Social Protection Project	554 790 816	0	0	220 325 390	775 116 206
		739	Livestock Development Project	99 253 546	0	0	0	99 253 546
		741	Market Oriented Rural Infrastructure Project	126 343 600	0	0	50 000 000	176 343 600
		742	Natural Resources Sustainable Management Project	103 994 748	0	0	185 314 983	289 309 731
		743	Health Facilities Provision And Management Project	314 691 667	0	0	0	314 691 667
		744	District Capacities Support Project	19 742 902	0	0	0	19 742 902
		A08	Agricultural production systems development project	715 337 571	0	0	108 730 416	824 067 987
		A2I	Health infrastructures project	17 375 434	0	0	0	17 375 434
		A9G	Projects implementation support	703 313 585	0	0	0	703 313 585
				2 755 949 360	0	0	860 715 939	3 616 665 299
		6600	RUHANGO DISTRICT	2 755 949 360	0	0	860 715 939	3 616 665 299
		081	Social Protection Project	751 119 825	0	0	124 484 502	875 604 327
		745	Water And Sanitation Infrastructures Project	225 140 824	0	0	151 450 781	376 591 605
		746	'Energy Development And Electricity Provision Project	0	0	0	165 175 417	165 175 417
		748	Agricultural Production Systems Development Project	166 612 925	0	0	0	166 612 925
		751	Roads Infrastructures Project	441 626 038	0	0	75 000 000	516 626 038
		755	Sport & Culture Development Project	50 000 000	0	0	0	50 000 000
		759	Administrative Infrastructures Project	30 000 000	0	0	0	30 000 000
		760	Urban And Rural Settlement Project	210 665 475	0	0	0	210 665 475
		763	Livestock Development Project	18 555 316	0	0	0	18 555 316
		765	Education Support Project	106 176 499	0	0	0	106 176 499
		766	'Natural Resources Sustainable Management Project	30 509 732	0	0	0	30 509 732



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
67	6700	A8L	Roads Construction project	536 822 524	0	0	344 605 239	881 427 763
		A9H	Projects implementation support	188 720 202	0	0	0	188 720 202
		NYARUGENGE		1 204 207 377	0	0	491 104 289	1 695 311 666
		NYARUGENGE DISTRICT		1 204 207 377	0	0	491 104 289	1 695 311 666
		331	Agricultural Production Systems Development Project	98 565 320	0	0	19 011 527	117 576 847
		336	Natural Resources Sustainable Management Project	37 175 825	0	0	0	37 175 825
		338	District Capacities Support Project	119 472 362	0	0	0	119 472 362
		339	Livestock Development Project	21 211 133	0	0	0	21 211 133
		340	Social Protection Project	245 889 308	0	0	0	245 889 308
		343	Urban And Rural Settlement Project	335 893 047	0	0	0	335 893 047
68	6800	344	Education Infrastructures Project	274 326 907	0	0	0	274 326 907
		345	Roads Infrastructures Project	71 673 475	0	0	472 092 762	543 766 237
		KICUKIRO		1 152 595 473	0	0	545 457 490	1 698 052 963
		KICUKIRO DISTRICT		1 152 595 473	0	0	545 457 490	1 698 052 963
		347	Education Infrastructures Project	83 532 000	0	0	0	83 532 000
		349	Livestock Development Project	54 676 482	0	0	0	54 676 482
		351	Social Protection Project	419 975 617	0	0	113 867 160	533 842 777
		352	District Capacities Support Project	136 899 102	0	0	0	136 899 102
		353	Natural Resources Sustainable Management Project	21 630 457	0	0	0	21 630 457
		356	Agricultural Production Systems Development Project	2 881 304	0	0	0	2 881 304
		357	Urban And Rural Settlement Project	163 626 370	0	0	0	163 626 370
		358	Roads Infrastructures Project	201 783 587	0	0	295 886 808	497 670 395



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
69	GASABO 6900	A2A	Roads maintenance project	26 105 142	0	0	41 230 227	67 335 369
		A8N	Roads Construction project	41 485 412	0	0	94 473 295	135 958 707
				2 426 253 485	0	0	1 378 177 789	3 804 431 274
			GASABO DISTRICT	2 426 253 485	0	0	1 378 177 789	3 804 431 274
		361	Roads Infrastructures Project	278 484 769	0	0	828 164 437	1 106 649 206
		362	Social Protection Project	146 420 240	0	0	136 155 760	282 576 000
		364	Education Infrastructures Project	225 326 013	0	0	0	225 326 013
		367	Market Oriented Infrastructures Project	0	0	0	7 600 000	7 600 000
		368	District Capacities Support Project	478 393 457	0	0	0	478 393 457
		369	Agricultural Production Systems Development Project	121 403 726	0	0	78 821 072	200 224 798
		370	Energy Development And Electricity Provision Project	0	0	0	120 000 000	120 000 000
		371	Urban And Rural Settlement Project	150 000 000	0	0	0	150 000 000
		372	Livestock Development Project	39 193 680	0	0	0	39 193 680
		374	Agricultural Production Systems Development And Intensification Project	31 926 702	0	0	0	31 926 702
		375	Water And Sanitation Infrastructures Project	314 254 911	0	0	207 436 520	521 691 431
		990	Social protection project	278 753 780	0	0	0	278 753 780
		A0W	Natural resources sustainable management project	27 394 243	0	0	0	27 394 243
		A4C	Promotion of Affordable Housing and Rural Settlements	119 340 000	0	0	0	119 340 000
		A8P	Roads Construction project	215 361 964	0	0	0	215 361 964
70	CITY OF KIGALI 7000			3 876 343 967	0	0	2 066 257 448	5 942 601 415
			KIGALI CITY	3 876 343 967	0	0	2 066 257 448	5 942 601 415
		376	Roads Infrastructures Project	76 343 967	0	0	544 457 448	620 801 415



ANNEX II-3: 2016/17 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Min.	B.A	Project ID	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		381	Implementation Of The City Master Plan	0	0	0	1 521 800 000	1 521 800 000
		A56	Other Infrastructure development project	3 800 000 000	0	0	0	3 800 000 000
				398 286 451 427	35 694 446 554	114 954 838 033	228 990 061 967	777 925 797 981



ANNEX II-4: 2016/17 BUDGET BY AGENCY AND BY ECONOMIC CLASSIFICATION

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	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	Domestic	External	Total	
Total	373,054,960,782	354,275,523,377	167,309,675,679	68,258,961,129	24,446,437,564	22,190,900,561	36,580,795,462	73,165,864,877	57,038,333,634	1,176,321,453,065	133,980,897,981	343,944,900,000	777,925,797,981	1,954,247,251,046
00 CENTRAL TREASURY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0000 CENTRAL TREASURY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
01 PRESIREP	15,049,680,927	16,120,205,487	1,116,068,189	0	0	0	1,500,000	5,929,078,587	0	38,216,533,190	33,256,350,569	6,808,949,691	40,065,300,260	78,281,833,450
0100 PRESIREP	1,986,199,243	10,881,024,502	446,338,929	0	0	0	0	969,550,582	0	14,283,113,256	0	0	0	14,283,113,256
0101 NATIONAL COMMISSION FOR UNITY AND	312,209,580	387,855,563	73,969,260	0	0	0	0	0	0	774,034,403	0	59,500,000	59,500,000	833,534,403
0102 GENERAL SECRETARIAT NSS	8,698,517,622	1,000,000,000	0	0	0	0	0	4,953,028,005	0	14,651,545,627	4,200,000,000	0	4,200,000,000	18,851,545,627
0106 OMBUDSMAN OFFICE	867,168,510	781,544,397	82,176,000	0	0	0	0	2,000,000	0	1,732,888,907	0	0	0	1,732,888,907
0108 RWANDA DEVELOPMENT BOARD (RDB)	2,746,175,327	2,536,292,437	398,590,000	0	0	0	0	3,000,000	0	5,684,057,764	29,056,350,569	6,749,449,691	35,805,800,260	41,489,858,024
0109 RWANDA ELDERS ADVISORY FORUM	255,535,872	237,700,791	107,340,000	0	0	0	1,500,000	0	0	602,076,663	0	0	0	602,076,663

	RECURRENT										DEVELOPMENT			Total
	21 Compensatio n Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditure s	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0110 NATIONAL COMMISSION FOR SCIENCE AND	183,874,773	295,787,797	7,654,000	0	0	0	0	1,500,000	0	488,816,570	0	0	0	488,816,570
02 SENATE	1,332,175,524	1,311,535,126	161,654,300	0	0	0	14,916,836	1,000,000	0	2,821,281,786	0	0	0	2,821,281,786
0200 SENATE	1,332,175,524	1,311,535,126	161,654,300	0	0	0	14,916,836	1,000,000	0	2,821,281,786	0	0	0	2,821,281,786
03 CHAMRFR	5,552,225,190	4,946,213,162	156,953,800	0	0	0	4,722,832	54,632,629	0	10,714,747,613	0	1,447,100,867	1,447,100,867	12,161,848,480
0300 CHAMBER OF DEPUTIES	2,757,445,626	3,478,437,303	105,800,000	0	0	0	0	10,009,745	0	6,351,692,674	0	132,105,234	132,105,234	6,483,797,908
0301 OFFICE OF THE AUDITOR GENERA (OAG)	1,914,771,854	731,866,426	27,000,000	0	0	0	0	9,000,000	0	2,682,638,280	0	1,305,651,133	1,305,651,133	3,988,289,413
0302 PUBLIC SERVICE COMMISSION (PSC)	333,455,534	263,821,143	15,023,800	0	0	0	4,722,832	24,337,180	0	641,360,489	0	0	0	641,360,489
0303 NATIONAL HUMAN RIGHTS COMMISSION	546,552,176	472,088,290	9,130,000	0	0	0	0	11,285,704	0	1,039,056,170	0	9,344,500	9,344,500	1,048,400,670
04 PRIMATIRF	1,226,936,558	2,150,152,332	116,590,818	0	0	0	1,100,000	9,700,000	0	3,504,479,708	0	82,000,000	82,000,000	3,586,479,708
0400 PRIMATURE	925,199,834	1,682,259,262	92,187,818	0	0	0	400,000	9,700,000	0	2,709,746,914	0	0	0	2,709,746,914
0404 GENDER MONITORING OFFICE (GMO)	301,736,724	467,893,070	24,403,000	0	0	0	700,000	0	0	794,732,794	0	82,000,000	82,000,000	876,732,794
05 SUPREME COURT	6,372,078,492	3,797,230,997	233,186,070	0	0	0	47,800,000	18,999,880	0	10,469,295,439	1,384,000,000	618,780,330	2,002,780,330	12,472,075,769
0500 SUPREME COURT	6,372,078,492	3,797,230,997	233,186,070	0	0	0	47,800,000	18,999,880	0	10,469,295,439	1,384,000,000	618,780,330	2,002,780,330	12,472,075,769
06 MINADEF	61,427,324,725	16,621,054,866	277,696,969	0	0	0	0	11,893,485,256	0	90,219,561,816	4,032,631,033	0	4,032,631,033	94,252,192,849

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	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	Domestic	External	Total	
0600 MINADEF	57,559,014,599	16,621,054,866	277,696,969	0	0	0	0	11,893,485,256	0	86,351,251,690	0	0	0	86,351,251,690
0601 RWANDA MILITARY HOSPITAL (RMH)	3,868,310,126	0	0	0	0	0	0	0	0	3,868,310,126	4,032,631,033	0	4,032,631,033	7,900,941,159
07 MININTER	68,506,280	92,099,362	0	0	0	0	16,348,315	0	0	176,953,957	18,567,854	0	18,567,854	195,521,811
0700 MININTER	68,506,280	92,099,362	0	0	0	0	16,348,315	0	0	176,953,957	18,567,854	0	18,567,854	195,521,811
08 MINAFFET	11,334,547,591	20,568,914,727	282,839,210	0	0	0	2,170,864,149	69,413,735	0	34,426,579,412	2,500,000,000	0	2,500,000,000	36,926,579,412
0800 MINAFFET	675,680,516	7,633,741,428	76,239,764	0	0	0	0	0	0	8,385,661,708	2,500,000,000	0	2,500,000,000	10,885,661,708
0801 EMBASSY OF RWANDA - ADDIS ABABA	363,072,167	362,977,684	54,000,000	0	0	0	72,752,317	0	0	852,802,168	0	0	0	852,802,168
0802 EMBASSY OF RWANDA - BEIJING	251,987,461	268,343,092	0	0	0	0	162,256,275	2,315,083	0	684,901,911	0	0	0	684,901,911
0803 EMBASSY OF RWANDA - BERLIN	286,381,333	486,590,517	0	0	0	0	76,852,352	10,148,540	0	859,972,742	0	0	0	859,972,742
0804 EMBASSY OF RWANDA - BRUSSELS	458,691,519	219,061,161	0	0	0	0	61,119,568	0	0	738,872,248	0	0	0	738,872,248
0805 EMBASSY OF RWANDA - BUJUMBURA	235,270,072	154,309,982	0	0	0	0	19,000,000	0	0	408,580,054	0	0	0	408,580,054
0806 RWANDA HIGH COMMISSION - DAR ES	344,727,871	211,915,180	0	0	0	0	62,122,078	0	0	618,765,129	0	0	0	618,765,129
0807 EMBASSY OF RWANDA - GENEVA	502,730,572	536,735,079	0	0	0	0	124,617,966	0	0	1,164,083,617	0	0	0	1,164,083,617

	RECURRENT										DEVELOPMENT			Total
	21 Compensatio n Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditure s	29 Repayment Of Borrowing	Total	Domestic	External	Total	
0808 RWANDA HIGH COMMISSION - KAMPALA	273,072,009	235,077,347	0	0	0	0	55,072,392	0	0	563,221,748	0	0	0	563,221,748
0809 EMBASSY OF RWANDA - KHARTOUM	103,757,024	137,507,864	0	0	0	0	24,352,292	0	0	265,616,980	0	0	0	265,616,980
0810 RWANDA HIGH COMMISSION - LONDON	364,760,397	352,571,458	0	0	0	0	48,759,135	4,229,426	0	770,320,416	0	0	0	770,320,416
0811 EMBASSY OF RWANDA - THE HAGUE	361,927,446	385,250,350	0	0	0	0	47,512,334	0	0	794,690,130	0	0	0	794,690,130
0812 RWANDA HIGH COMMISSION - NAIROBI	409,694,016	254,684,384	0	0	0	0	159,213,030	3,100,002	0	826,691,432	0	0	0	826,691,432
0813 RWANDA HIGH COMMISSION - NEW DELHI	221,629,643	355,094,409	0	0	0	0	53,711,906	1,500,000	0	631,935,958	0	0	0	631,935,958
0814 EMBASSY OF RWANDA - NEW YORK	859,277,591	775,655,791	0	0	0	0	261,878,814	0	0	1,896,812,196	0	0	0	1,896,812,196
0815 RWANDA HIGH COMMISSION - PRETORIA	188,647,172	191,815,579	0	0	0	0	23,606,897	0	0	404,069,648	0	0	0	404,069,648
0816 EMBASSY OF RWANDA - STOCKHOLM	301,264,570	511,184,005	0	0	0	0	47,984,932	4,253,230	0	864,686,737	0	0	0	864,686,737
0817 EMBASSY OF RWANDA - WASHINGTON	631,557,766	646,652,823	0	0	0	0	94,996,950	0	0	1,373,207,539	0	0	0	1,373,207,539
0818 EMBASSY OF RWANDA - TOKYO	336,137,464	274,203,103	0	0	0	0	48,500,000	9,827,000	0	668,667,567	0	0	0	668,667,567
0819 EMBASSY OF RWANDA - PARIS	441,667,497	182,332,188	0	0	0	0	39,867,055	0	0	663,866,740	0	0	0	663,866,740
0820 RWANDA HIGH COMMISSION - OTTAWA	164,629,333	252,171,274	0	0	0	0	37,132,036	0	0	453,932,643	0	0	0	453,932,643

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	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	Domestic	External	Total	
0821 EMBASSY OF RWANDA - SEOUL	245,253,684	348,182,846	5,291,094	0	0	0	22,856,650	2,753,749	0	624,337,823	0	0	0	624,337,823
0822 RWANDA HIGH COMMISSION - SINGAPORE	267,086,770	496,568,862	0	0	0	0	29,000,000	2,528,182	0	795,183,814	0	0	0	795,183,814
0823 EMBASSY OF RWANDA - KINSHASA	166,478,119	272,637,161	100,000	0	0	0	25,000,000	0	0	464,215,280	0	0	0	464,215,280
0824 EMBASSY OF RWANDA - ABU DHABI	176,474,238	321,462,173	65,000,000	0	0	0	19,640,823	3,342,992	0	585,920,226	0	0	0	585,920,226
0825 RWANDA HIGH COMMISSION - ABUJA	209,956,055	225,588,331	0	0	0	0	9,170,767	0	0	444,715,153	0	0	0	444,715,153
0826 EMBASSY OF RWANDA - DAKAR	258,156,767	249,191,312	0	0	0	0	53,007,227	0	0	560,355,306	0	0	0	560,355,306
0827 EMBASSY OF RWANDA - TURKEY	338,301,736	455,494,342	0	0	0	0	67,888,074	0	0	861,684,152	0	0	0	861,684,152
0828 EMBASSY OF RWANDA - RUSSIA	342,416,921	323,946,924	0	0	0	0	90,316,050	0	0	756,679,895	0	0	0	756,679,895
0829 OFFICE OF THE GOVERNMENT SPOKESPER	340,967,691	1,068,092,252	70,823,352	0	0	0	700,000	0	0	1,480,583,295	0	0	0	1,480,583,295
0830 RWANDA HIGH COMMISSION LUSAKA	200,461,680	325,811,634	0	0	0	0	35,000,000	2,297,089	0	563,570,403	0	0	0	563,570,403
0831 EMBASSY OF RWANDA IN LUANDA	237,030,010	669,758,207	0	0	0	0	36,869,905	0	0	943,658,122	0	0	0	943,658,122
0832 EMBASSY OF RWANDA IN BRAZZAVILLE	262,340,149	343,154,030	0	0	0	0	39,510,042	0	0	645,004,221	0	0	0	645,004,221
0833 EMBASSY OF RWANDA IN CAIRO	213,212,765	363,279,918	0	0	0	0	62,691,878	0	0	639,184,561	0	0	0	639,184,561

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	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	Domestic	External	Total	
0834 EMBASSY OF RWANDA IN DUBAI	86,085,825	223,552,381	11,385,000	0	0	0	21,694,719	2,710,192	0	345,428,117	0	0	0	345,428,117
0835 EMBASSY OF THE REPUBLIC OF RWANDA-	213,761,742	454,320,056	0	0	0	0	136,209,685	20,408,250	0	824,699,733	0	0	0	824,699,733
09 MINAGRI	5,426,422,850	1,897,955,594	161,314,000	0	0	0	0	5,500,000	0	7,491,192,444	45,643,937,186	36,691,995,171	82,335,932,357	89,827,124,801
0900 MINAGRI	624,244,574	1,130,976,443	130,500,000	0	0	0	0	3,000,000	0	1,888,721,017	10,409,580,330	33,189,024,706	43,598,605,036	45,487,326,053
0901 RWANDA AGRICULTURAL BOARD (RAB)	3,889,019,165	494,696,360	30,814,000	0	0	0	0	0	0	4,414,531,525	28,713,099,471	3,502,970,465	32,216,069,936	36,630,601,461
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT	913,159,111	272,280,791	0	0	0	0	0	2,500,000	0	1,187,939,902	6,521,257,385	0	6,521,257,385	7,709,197,287
10 MINEACOM	3,384,244,724	3,179,906,122	58,974,964	0	47,576,422	1,000	600,000	16,523,648	0	6,687,826,880	20,962,750,000	4,155,875,013	25,118,625,013	31,806,451,893
1000 MINEACOM	721,958,223	1,646,386,819	22,500,000	0	0	1,000	0	0	0	2,390,846,042	16,572,750,000	3,125,816,691	19,698,566,691	22,089,412,733
1001 RWANDA STANDARDS BOARD (RSB)	1,525,850,046	482,174,913	11,576,111	0	0	0	0	3,496,000	0	2,023,097,070	1,110,000,000	0	1,110,000,000	3,133,097,070
1002 RWANDA COOPERATIVES AGENCY (RCA)	578,617,466	705,184,891	14,086,000	0	47,576,422	0	600,000	0	0	1,346,064,779	800,000,000	1,030,058,322	1,830,058,322	3,176,123,101
1004 NATIONAL INDUSTRIAL RESEARCH AND	557,818,989	296,159,499	10,812,853	0	0	0	0	13,027,648	0	877,818,989	2,480,000,000	0	2,480,000,000	3,357,818,989
1005 RWANDA INSPECTORATE AND COMPETITION	0	50,000,000	0	0	0	0	0	0	0	50,000,000	0	0	0	50,000,000
12 MINECOFIN	20,607,650,506	140,944,210,470	155,800,420,348	68,258,961,129	21,615,000,000	4,704,370	53,796,516	13,982,974,468	57,038,333,634	478,306,051,441	4,652,000,000	18,888,199,729	23,540,199,729	501,846,251,170
1200 MINECOFIN	3,641,688,165	126,222,615,686	153,304,623,081	68,258,961,129	21,200,000,000	4,704,370	916,088	13,935,316,073	57,038,333,634	443,607,158,226	1,652,000,000	8,395,774,274	10,047,774,274	453,654,932,500

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	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	Domestic	External	Total	
1202 NATIONAL INSTITUTE OF STATISTICS	1,275,758,436	4,286,717,740	0	0	0	0	0	5,800,000	0	5,568,276,176	3,000,000,000	5,523,654,162	8,523,654,162	14,091,930,338
1203 RWANDA REVENUE AUTHORITY(R RA)	14,470,725,032	4,446,297,735	2,392,514,400	0	0	0	45,000,000	0	0	21,354,537,167	0	1,631,199,108	1,631,199,108	22,985,736,275
1204 RWANDA PUBLIC PROCUREMENT	530,687,118	278,060,334	36,159,667	0	0	0	700,000	28,808,395	0	874,415,514	0	0	0	874,415,514
1205 NATIONAL CAPACITY BUILDING SECRETARIA	466,983,852	5,284,653,770	45,000,000	0	0	0	7,180,428	0	0	5,803,818,050	0	3,337,572,185	3,337,572,185	9,141,390,235
1207 CAPITAL MARKETS AUTHORITY (CMA)	221,807,903	425,865,205	22,123,200	0	415,000,000	0	0	13,050,000	0	1,097,846,308	0	0	0	1,097,846,308
13 MINIJUST	33,829,181,181	22,330,191,400	1,742,081,849	0	537,000,000	40,000,000	431,868,913	230,050,196	0	59,140,373,539	7,316,141,950	974,114,455	8,290,256,405	67,430,629,944
0701 RWANDA NATIONAL POLICE (RNP)	28,028,295,692	10,243,131,402	671,433,550	0	0	0	12,000,000	0	0	38,954,860,644	4,356,269,612	340,188,888	4,696,458,500	43,651,319,144
0702 RWANDA CORRECTION AL SERVICE(RCS	3,226,637,737	9,122,988,789	459,601,299	0	0	0	22,662,464	225,150,196	0	13,057,040,485	1,959,872,338	0	1,959,872,338	15,016,912,823
1300 MINIJUST	1,888,366,290	2,261,586,733	500,328,000	0	537,000,000	40,000,000	397,206,449	1,000,000	0	5,625,487,472	400,000,000	633,925,567	1,033,925,567	6,659,413,039
1302 INSTITUTE OF LEGAL PRACTICE AND	0	260,160,583	88,000,000	0	0	0	0	0	0	348,160,583	400,000,000	0	400,000,000	748,160,583
1303 RWANDA LAW REFORM COMMISSION (RLRC)	685,881,462	442,323,893	22,719,000	0	0	0	0	3,900,000	0	1,154,824,355	200,000,000	0	200,000,000	1,354,824,355
14 MINEDUC	8,424,993,590	22,546,609,349	2,260,816,732	0	0	203,000,000	12,740,000	36,236,046,681	0	69,684,206,352	22,377,120,905	8,674,828,992	31,051,949,897	100,736,156,249
1400 MINEDUC	651,366,052	2,219,915,943	798,259,635	0	0	203,000,000	0	5,268,500,000	0	9,141,041,630	1,259,000,000	0	1,259,000,000	10,400,041,630

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	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	Domestic	External	Total	
1402 HIGHER EDUCATION COUNCIL (HEC)	234,299,018	370,196,264	20,000,000	0	0	0	700,000	1,546,681	0	626,741,963	0	0	0	626,741,963
1412 WORKFORCE DEVELOPMENT AUTHORITY(5,670,265,150	4,537,659,352	0	0	0	0	12,040,000	1,000,000	0	10,220,964,502	10,688,937,930	8,674,828,992	19,363,766,922	29,584,731,424
1413 RWANDA EDUCATION BOARD (REB)	1,809,063,370	15,338,837,790	1,442,557,097	0	0	0	0	30,965,000,000	0	49,555,458,257	6,896,824,549	0	6,896,824,549	56,452,282,806
1417 UNIVERSITY OF RWANDA	0	0	0	0	0	0	0	0	0	0	3,532,358,426	0	3,532,358,426	3,532,358,426
1418 RWANDA ARCHIVES AND LIBRARY SERVICES	60,000,000	80,000,000	0	0	0	0	0	0	0	140,000,000	0	0	0	140,000,000
15 MINISPOC	1,929,229,887	4,368,682,472	459,902,868	0	0	0	4,000,000	2,042,986,506	0	8,804,801,733	1,925,623,641	0	1,925,623,641	10,730,425,374
1500 MINISPOC	327,340,853	2,451,763,513	354,138,768	0	0	0	700,000	2,001,366,506	0	5,135,309,640	0	0	0	5,135,309,640
1501 NATIONAL COMMISSION FOR THE FIGHT	620,739,048	784,979,299	47,356,500	0	0	0	700,000	11,900,000	0	1,465,674,847	1,320,623,641	0	1,320,623,641	2,786,298,488
1502 RWANDA NATIONAL MUSEUM	616,511,894	432,261,792	14,700,000	0	0	0	500,000	2,600,000	0	1,066,573,686	605,000,000	0	605,000,000	1,671,573,686
1503 CHANCELLER Y FOR HEROS, NATIONAL	145,996,572	277,253,016	18,607,600	0	0	0	1,000,000	14,620,000	0	457,477,188	0	0	0	457,477,188
1505 RWANDA ACADEMY OF LANGUAGE AND	218,641,520	422,424,852	25,100,000	0	0	0	1,100,000	12,500,000	0	679,766,372	0	0	0	679,766,372
16 MINISANTE	16,713,457,260	14,261,286,293	724,564,369	0	1,591,511,609	18,203,185	3,640,492,490	995,824,632	0	37,945,339,838	80,694,852,749	36,209,354,918	116,904,207,667	154,849,547,505
1600 MINISANTE	7,187,256,432	7,756,087,352	351,578,015	0	1,423,511,609	18,203,185	3,635,471,904	35,000,000	0	20,407,108,497	23,290,457,106	14,701,381,117	37,991,838,223	58,398,946,720

	RECURRENT										DEVELOPMENT			Total
	21 Compensatio n Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditure s	29 Repayment Of Borrowing	Total	Domestic	External	Total	
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	3,829,262,523	380,136,092	56,591,148	0	0	0	0	0	0	4,265,989,763	392,473,503	0	392,473,503	4,658,463,266
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE	2,302,868,366	505,197,221	43,539,278	0	0	0	0	0	0	2,851,604,865	173,659,183	0	173,659,183	3,025,264,048
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	565,693,847	197,141,472	28,274,832	0	0	0	1,750,000	0	0	792,860,151	0	0	0	792,860,151
1604 KACYIRU POLICE HOSPITAL (KPH)	156,702,926	91,280,753	10,359,581	0	0	0	1,114,086	0	0	259,457,346	13,250,930	0	13,250,930	272,708,276
1605 RWANDA BIO-MEDICAL CENTER(RBC)	2,671,673,166	5,331,443,403	234,221,515	0	168,000,000	0	2,156,500	960,824,632	0	9,368,319,216	56,825,012,027	21,507,973,801	78,332,985,828	87,701,305,044
17 NATIONAL	3,384,141,173	1,824,187,000	154,112,948	0	0	510,000,000	22,447,950	32,500,000	0	5,927,389,071	0	0	0	5,927,389,071
1700 NATIONAL PUBLIC PROSECUTIO N AUTHORITY	3,384,141,173	1,824,187,000	154,112,948	0	0	510,000,000	22,447,950	32,500,000	0	5,927,389,071	0	0	0	5,927,389,071
18 MININFRA	2,348,561,116	49,476,573,454	1,381,498,207	0	430,000,000	0	282,200,000	28,737,150	0	53,947,569,927	92,260,119,429	148,381,791,248	240,641,910,677	294,589,480,604
1800 MININFRA	791,759,957	3,311,531,480	119,039,999	0	430,000,000	0	281,000,000	0	0	4,933,331,436	7,830,000,000	0	7,830,000,000	12,763,331,436
1801 ROAD MAINTENACE FUND (RMF)	132,229,012	24,871,776,896	134,000,000	0	0	0	0	8,000,000	0	25,146,005,908	0	0	0	25,146,005,908
1802 RWANDA TRANSPORT DEVELOPMEN TAGENCY	753,312,304	670,315,731	8,607,268	0	0	0	0	17,237,150	0	1,449,472,453	32,098,113,340	86,067,813,927	118,165,927,267	119,615,399,720
1804 RWANDA HOUSING AUTHORITY(R HA)	671,259,843	5,214,146,886	113,450,940	0	0	0	1,200,000	3,000,000	0	6,003,057,669	13,264,978,483	0	13,264,978,483	19,268,036,152
1806 ENERGY DEVELOPMEN T CORPORATIO N (EDCL)	0	15,214,400,984	955,400,000	0	0	0	0	0	0	16,169,800,984	25,617,027,606	57,273,311,480	82,890,339,086	99,060,140,070

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	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	Domestic	External	Total	
1807 WATER AND SANITATION CORPORATION (WASAC)	0	194,401,477	51,000,000	0	0	0	0	500,000	0	245,901,477	13,450,000,000	5,040,665,841	18,490,665,841	18,736,567,318
19 MYICT	1,462,817,078	3,502,766,853	188,000,000	0	0	0	700,000	9,200,000	0	5,163,483,731	1,161,445,804	0	1,161,445,804	6,324,929,535
1900 MyICT	471,565,807	2,735,385,143	178,000,000	0	0	0	700,000	0	0	3,385,650,750	1,094,124,102	0	1,094,124,102	4,479,774,852
1902 NATIONAL YOUTH COUNCIL (NYC)	177,308,898	267,381,510	10,000,000	0	0	0	0	9,200,000	0	463,890,408	67,321,702	0	67,321,702	531,212,110
1903 RWANDA INFORMATION SOCIETY AUTHORITY	813,942,573	500,000,000	0	0	0	0	0	0	0	1,313,942,573	0	0	0	1,313,942,573
20 MIFOTRA	560,813,782	1,113,795,120	75,400,000	0	183,470,449	0	2,200,000	12,500,000	0	1,948,179,351	398,000,000	0	398,000,000	2,346,179,351
2000 MIFOTRA	560,813,782	1,113,795,120	75,400,000	0	0	0	2,200,000	12,500,000	0	1,764,708,902	398,000,000	0	398,000,000	2,162,708,902
2001 RWANDA MANAGEMENT INSTITUTE (RMI)	0	0	0	0	183,470,449	0	0	0	0	183,470,449	0	0	0	183,470,449
21 MINEAC	86,927,534	124,864,496	0	0	0	0	0	1,000,000	0	212,792,030	0	0	0	212,792,030
2100 MINEAC	86,927,534	124,864,496	0	0	0	0	0	1,000,000	0	212,792,030	0	0	0	212,792,030
22 MINIRENA	3,005,515,515	2,877,759,172	18,223,199	0	0	0	0	8,780,560	0	5,910,278,446	4,817,454,770	21,979,271,741	26,796,726,511	32,707,004,957
2200 MINIRENA	410,436,556	453,522,051	17,163,200	0	0	0	0	8,780,560	0	889,902,367	3,113,185,376	10,725,481,104	13,838,666,480	14,728,568,847
2201 RWANDA ENVIRONMENT MANAGEMENT	481,344,492	1,172,346,670	0	0	0	0	0	0	0	1,653,691,162	0	3,540,978,197	3,540,978,197	5,194,669,359
2202 RWANDA NATURAL RESOURCES AUTHORITY	945,010,088	378,982,950	770,000	0	0	0	0	0	0	1,324,763,038	906,463,072	3,493,833,178	4,400,296,250	5,725,059,288

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	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	Domestic	External	Total	
2204 RWANDA METEOROLOG Y AGENCY(MET	480,254,123	247,504,097	0	0	0	0	0	0	0	727,758,220	424,769,394	0	424,769,394	1,152,527,614
2205 RWANDA MINES,PETRO LEUM AND GAS BOARD	172,117,564	200,113,738	96,666	0	0	0	0	0	0	372,327,968	0	0	0	372,327,968
2206 RWANDA LAND MANAGEMENT AND USE	172,117,564	200,113,748	96,666	0	0	0	0	0	0	372,327,978	109,832,517	1,606,328,165	1,716,160,682	2,088,488,660
2207 RWANDA WATER AND FORESTRY AUTHORITY	344,235,128	225,175,918	96,667	0	0	0	0	0	0	569,507,713	263,204,411	2,612,651,097	2,875,855,508	3,445,363,221
23 MINALOC	6,330,206,544	9,547,207,764	582,287,486	0	0	400,000,000	21,389,093,205	158,269,558	0	38,407,064,557	4,131,633,793	4,781,801,292	8,913,435,085	47,320,499,642
2300 MINALOC	671,324,587	941,022,000	39,350,000	0	0	400,000,000	12,180,868	7,500,000	0	2,071,377,455	0	212,851,251	212,851,251	2,284,228,706
2301 NATIONAL ELECTORAL COMMISSION (NEC)	517,359,743	2,203,691,551	242,802,180	0	0	0	10,000,000	5,628,000	0	2,979,481,474	0	0	0	2,979,481,474
2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(F	317,142,487	797,629,352	53,568,000	0	0	0	18,673,660,000	7,700,000	0	19,849,699,839	0	0	0	19,849,699,839
2304 RWANDA GOVERNANC E BOARD (RGB)	662,170,789	1,064,972,072	61,700,000	0	0	0	0	96,000,000	0	1,884,842,861	0	590,110,214	590,110,214	2,474,953,075
2305 LOCAL DEVELOPMEN T AGENCY (LODA)	466,040,527	323,455,070	0	0	0	0	0	10,741,555	0	800,237,152	2,399,613,793	1,113,177,925	3,512,791,718	4,313,028,870
2306 NATIONAL COMMISSION FOR DEMABILISAT	132,146,989	131,000,000	0	0	0	0	2,664,641,805	6,000,000	0	2,933,788,794	0	2,865,661,902	2,865,661,902	5,799,450,696
2307 EASTERN PROVINCE	217,176,499	264,611,074	20,430,000	0	0	0	1,300,000	2,000,000	0	505,517,573	0	0	0	505,517,573
2308 SOUTHERN PROVINCE	214,096,533	303,754,207	23,500,000	0	0	0	0	4,800,000	0	546,150,740	0	0	0	546,150,740

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	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	Domestic	External	Total	
2309 WESTERN PROVINCE	223,437,143	304,330,001	9,500,000	0	0	0	0	0	0	537,267,144	0	0	0	537,267,144
2310 NORTHERN PROVINCE	242,066,079	267,598,471	16,826,000	0	0	0	0	0	0	526,490,550	0	0	0	526,490,550
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	676,513,820	1,815,338,830	32,016,557	0	0	0	0	2,000,000	0	2,525,869,207	0	0	0	2,525,869,207
2314 NATIONAL COUNCIL OF PERSONS WITH	165,750,998	338,952,378	13,463,000	0	0	0	25,510,532	11,550,003	0	555,226,911	75,000,000	0	75,000,000	630,226,911
2315 RWANDA BROADCASTING AGENCY	1,283,871,231	0	0	0	0	0	0	0	0	1,283,871,231	1,657,020,000	0	1,657,020,000	2,940,891,231
2316 MEDIA HIGH COUNCIL	159,918,597	217,305,240	30,331,749	0	0	0	0	4,350,000	0	411,905,586	0	0	0	411,905,586
2317 NATIONAL ITORERO COMMISSION	381,190,522	573,547,518	38,800,000	0	0	0	1,800,000	0	0	995,338,040	0	0	0	995,338,040
25 MIDIMAR	342,792,874	1,122,837,810	35,031,200	0	0	0	160,087,000	102,850,550	0	1,763,599,434	69,557,500	4,253,140,682	4,322,698,182	6,086,297,616
2500 MIDIMAR	342,792,874	1,122,837,810	35,031,200	0	0	0	160,087,000	102,850,550	0	1,763,599,434	69,557,500	4,253,140,682	4,322,698,182	6,086,297,616
26 MIGEPROF	749,070,647	1,030,605,873	145,510,422	0	0	52,071,560	15,008,650	56,887,760	0	2,049,154,912	1,773,218,162	4,978,473,345	6,751,691,507	8,800,846,419
2600 MIGEPROF	302,604,152	286,694,275	120,008,000	0	0	50,771,560	0	45,832,000	0	805,909,987	50,000,000	4,769,183,795	4,819,183,795	5,625,093,782
2601 NATIONAL WOMEN COUNCIL(NWC)	178,771,097	250,260,912	9,207,800	0	0	0	0	4,160,000	0	442,399,809	0	0	0	442,399,809
2603 NATIONAL COMMISSION FOR CHILDREN	267,695,398	493,650,686	16,294,622	0	0	1,300,000	15,008,650	6,895,760	0	800,845,116	1,723,218,162	209,289,550	1,932,507,712	2,733,352,828
40 NGOMA	5,203,442,501	401,066,006	19,998,500	0	0	692,137,122	242,899,211	0	0	6,559,543,340	3,670,071,309	1,074,909,502	4,744,980,811	11,304,524,151

	RECURRENT										DEVELOPMENT			Total
	21 Compensatio n Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditure s	29 Repayment Of Borrowing	Total	Domestic	External	Total	
4000 NGOMA DISTRICT	5,203,442,501	401,066,006	19,998,500	0	0	692,137,122	242,899,211	0	0	6,559,543,340	3,670,071,309	1,074,909,502	4,744,980,811	11,304,524,151
41 RIUGESERA	5,110,990,942	189,815,741	0	0	3,000,000	877,396,719	718,150,606	0	0	6,899,354,008	4,633,612,157	1,081,207,351	5,714,819,508	12,614,173,516
4100 BUGESERA DISTRICT	5,110,990,942	189,815,741	0	0	3,000,000	877,396,719	718,150,606	0	0	6,899,354,008	4,633,612,157	1,081,207,351	5,714,819,508	12,614,173,516
42 GATSIBO	5,886,701,840	345,490,591	356,540,000	0	0	815,396,182	110,723,484	20,000,000	0	7,534,852,097	3,533,163,883	1,232,883,397	4,766,047,280	12,300,899,377
4200 GATSIBO DISTRICT	5,886,701,840	345,490,591	356,540,000	0	0	815,396,182	110,723,484	20,000,000	0	7,534,852,097	3,533,163,883	1,232,883,397	4,766,047,280	12,300,899,377
43 KAYONZA	5,045,095,000	356,214,749	3,000,000	0	0	704,741,991	173,593,180	8,000,000	0	6,290,644,920	2,195,773,186	989,499,121	3,185,272,307	9,475,917,227
4300 KAYONZA DISTRICT	5,045,095,000	356,214,749	3,000,000	0	0	704,741,991	173,593,180	8,000,000	0	6,290,644,920	2,195,773,186	989,499,121	3,185,272,307	9,475,917,227
44 KIREHE	4,470,179,473	156,290,721	3,000,000	0	0	619,837,023	189,327,421	0	0	5,438,634,638	2,532,242,962	1,015,736,436	3,547,979,398	8,986,614,036
4400 KIREHE DISTRICT	4,470,179,473	156,290,721	3,000,000	0	0	619,837,023	189,327,421	0	0	5,438,634,638	2,532,242,962	1,015,736,436	3,547,979,398	8,986,614,036
45 NYAGATARE	6,037,890,924	580,970,518	0	0	0	679,204,301	85,126,096	88,066,080	0	7,471,257,919	3,056,866,880	3,149,044,830	6,205,911,710	13,677,169,629
4500 NYAGATARE DISTRICT	6,037,890,924	580,970,518	0	0	0	679,204,301	85,126,096	88,066,080	0	7,471,257,919	3,056,866,880	3,149,044,830	6,205,911,710	13,677,169,629
46 RWAMAGANA	4,816,555,420	475,733,990	3,000,000	0	0	640,548,914	235,197,229	0	0	6,171,035,553	2,309,178,986	556,141,949	2,865,320,935	9,036,356,488
4600 RWAMAGANA DISTRICT	4,816,555,420	475,733,990	3,000,000	0	0	640,548,914	235,197,229	0	0	6,171,035,553	2,309,178,986	556,141,949	2,865,320,935	9,036,356,488
47 HUYE	5,563,910,574	306,269,511	16,946,835	0	0	806,758,735	598,889,255	0	0	7,292,774,910	3,978,678,889	2,445,168,285	6,423,847,174	13,716,622,084
4700 HUYE DISTRICT	5,563,910,574	306,269,511	16,946,835	0	0	806,758,735	598,889,255	0	0	7,292,774,910	3,978,678,889	2,445,168,285	6,423,847,174	13,716,622,084

	RECURRENT										DEVELOPMENT			Total
	21 Compensatio n Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditure s	29 Repayment Of Borrowing	Total	Domestic	External	Total	
48 NYAMAGARF	6,601,229,658	172,832,068	15,526,000	0	0	793,879,110	161,073,953	0	0	7,744,540,789	3,010,411,727	1,133,990,187	4,144,401,914	11,888,942,703
4800 NYAMAGABE DISTRICT	6,601,229,658	172,832,068	15,526,000	0	0	793,879,110	161,073,953	0	0	7,744,540,789	3,010,411,727	1,133,990,187	4,144,401,914	11,888,942,703
49 GISAGARA	5,536,029,123	322,675,247	3,000,000	0	38,879,084	634,117,222	556,166,337	0	0	7,090,867,013	3,656,652,850	1,541,024,985	5,197,677,835	12,288,544,848
4900 GISAGARA DISTRICT	5,536,029,123	322,675,247	3,000,000	0	38,879,084	634,117,222	556,166,337	0	0	7,090,867,013	3,656,652,850	1,541,024,985	5,197,677,835	12,288,544,848
50 MUHANGA	5,553,260,008	177,824,137	3,000,000	0	0	713,449,634	555,166,743	0	0	7,002,700,522	4,544,400,759	2,332,719,888	6,877,120,647	13,879,821,169
5000 MUHANGA DISTRICT	5,553,260,008	177,824,137	3,000,000	0	0	713,449,634	555,166,743	0	0	7,002,700,522	4,544,400,759	2,332,719,888	6,877,120,647	13,879,821,169
51 KAMONYI	5,107,949,959	201,930,592	3,000,000	0	0	601,264,884	252,863,853	251,245,411	0	6,418,254,699	2,354,210,626	690,875,486	3,045,086,112	9,463,340,811
5100 KAMONYI DISTRICT	5,107,949,959	201,930,592	3,000,000	0	0	601,264,884	252,863,853	251,245,411	0	6,418,254,699	2,354,210,626	690,875,486	3,045,086,112	9,463,340,811
52 NYANZA	5,032,754,829	295,456,284	13,946,835	0	0	659,112,718	546,656,755	0	0	6,547,927,421	3,215,535,781	911,467,156	4,127,002,937	10,674,930,358
5200 NYANZA DISTRICT	5,032,754,829	295,456,284	13,946,835	0	0	659,112,718	546,656,755	0	0	6,547,927,421	3,215,535,781	911,467,156	4,127,002,937	10,674,930,358
53 NYARUGURU	5,184,079,687	235,818,503	48,180,792	0	0	583,662,729	530,854,939	18,558,080	0	6,601,154,730	3,192,794,531	1,043,931,033	4,236,725,564	10,837,880,294
5300 NYARUGURU DISTRICT	5,184,079,687	235,818,503	48,180,792	0	0	583,662,729	530,854,939	18,558,080	0	6,601,154,730	3,192,794,531	1,043,931,033	4,236,725,564	10,837,880,294
54 RUSIZI	6,464,710,639	531,583,162	4,916,000	0	0	735,815,583	404,543,548	3,800,000	0	8,145,368,932	4,319,215,088	3,194,293,153	7,513,508,241	15,658,877,173
5400 RUSIZI DISTRICT	6,464,710,639	531,583,162	4,916,000	0	0	735,815,583	404,543,548	3,800,000	0	8,145,368,932	4,319,215,088	3,194,293,153	7,513,508,241	15,658,877,173
55 NYABIHU	5,218,671,657	202,426,219	13,920,000	0	0	704,454,255	74,961,176	300,000	0	6,214,733,307	2,043,930,385	851,839,986	2,895,770,371	9,110,503,678

	RECURRENT										DEVELOPMENT			Total
	21 Compensation Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditure s	29 Repayment Of Borrowing	Total	Domestic	External	Total	
5500 NYABIHU DISTRICT	5,218,671,657	202,426,219	13,920,000	0	0	704,454,255	74,961,176	300,000	0	6,214,733,307	2,043,930,385	851,839,986	2,895,770,371	9,110,503,678
56 RUBAVU	5,844,265,039	225,266,780	18,965,000	0	0	767,477,515	221,905,685	2,000,000	0	7,079,880,019	4,148,799,956	2,513,315,673	6,662,115,629	13,741,995,648
5600 RUBAVU DISTRICT	5,844,265,039	225,266,780	18,965,000	0	0	767,477,515	221,905,685	2,000,000	0	7,079,880,019	4,148,799,956	2,513,315,673	6,662,115,629	13,741,995,648
57 KARONGI	6,144,416,329	235,832,920	360,720,000	0	0	709,130,521	195,277,585	5,145,753	0	7,650,523,108	3,249,572,819	1,893,162,530	5,142,735,349	12,793,258,457
5700 KARONGI DISTRICT	6,144,416,329	235,832,920	360,720,000	0	0	709,130,521	195,277,585	5,145,753	0	7,650,523,108	3,249,572,819	1,893,162,530	5,142,735,349	12,793,258,457
58 NGORORERO	5,098,655,179	440,974,300	3,000,000	0	0	671,747,791	107,795,268	2,446,771	0	6,324,619,309	5,144,277,208	1,166,480,355	6,310,757,563	12,635,376,872
5800 NGORORERO DISTRICT	5,098,655,179	440,974,300	3,000,000	0	0	671,747,791	107,795,268	2,446,771	0	6,324,619,309	5,144,277,208	1,166,480,355	6,310,757,563	12,635,376,872
59 NYAMASHEKE	6,882,028,063	401,649,712	3,000,000	0	0	803,688,943	304,890,367	0	0	8,395,257,085	4,950,370,615	2,458,396,489	7,408,767,104	15,804,024,189
5900 NYAMASHEKE DISTRICT	6,882,028,063	401,649,712	3,000,000	0	0	803,688,943	304,890,367	0	0	8,395,257,085	4,950,370,615	2,458,396,489	7,408,767,104	15,804,024,189
60 RUTSIRO	5,024,316,186	451,061,393	12,888,000	0	0	599,944,116	96,281,177	7,500,000	0	6,191,990,872	3,468,323,386	1,154,095,481	4,622,418,867	10,814,409,739
6000 RUTSIRO DISTRICT	5,024,316,186	451,061,393	12,888,000	0	0	599,944,116	96,281,177	7,500,000	0	6,191,990,872	3,468,323,386	1,154,095,481	4,622,418,867	10,814,409,739
61 BURERA	5,602,562,077	273,439,352	77,849,472	0	0	626,058,126	80,692,233	18,146,458	0	6,678,747,718	3,738,001,976	1,773,195,987	5,511,197,963	12,189,945,681
6100 BURERA DISTRICT	5,602,562,077	273,439,352	77,849,472	0	0	626,058,126	80,692,233	18,146,458	0	6,678,747,718	3,738,001,976	1,773,195,987	5,511,197,963	12,189,945,681
62 GICUMBI	6,735,086,338	277,364,646	13,946,835	0	0	815,584,358	113,977,430	0	0	7,955,959,607	3,222,031,093	1,216,918,557	4,438,949,650	12,394,909,257
6200 GICUMBI DISTRICT	6,735,086,338	277,364,646	13,946,835	0	0	815,584,358	113,977,430	0	0	7,955,959,607	3,222,031,093	1,216,918,557	4,438,949,650	12,394,909,257

	RECURRENT										DEVELOPMENT			Total
	21 Compensatio n Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditure s	29 Repayment Of Borrowing	Total	Domestic	External	Total	
63 MUSANZE	6,308,523,427	199,342,349	3,000,000	0	0	783,630,828	133,403,801	0	0	7,427,900,405	2,369,414,276	2,263,499,021	4,632,913,297	12,060,813,702
6300 MUSANZE DISTRICT	6,308,523,427	199,342,349	3,000,000	0	0	783,630,828	133,403,801	0	0	7,427,900,405	2,369,414,276	2,263,499,021	4,632,913,297	12,060,813,702
64 RULINDO	5,828,887,821	233,686,285	35,104,792	0	0	608,381,705	239,570,660	22,500,847	0	6,968,132,110	6,492,804,989	876,185,345	7,368,990,334	14,337,122,444
6400 RULINDO DISTRICT	5,828,887,821	233,686,285	35,104,792	0	0	608,381,705	239,570,660	22,500,847	0	6,968,132,110	6,492,804,989	876,185,345	7,368,990,334	14,337,122,444
65 GAKENKE	6,246,456,529	199,670,155	9,560,000	0	0	638,268,695	76,917,976	3,576,050	0	7,174,449,405	4,159,806,657	1,117,527,388	5,277,334,045	12,451,783,450
6500 GAKENKE DISTRICT	6,246,456,529	199,670,155	9,560,000	0	0	638,268,695	76,917,976	3,576,050	0	7,174,449,405	4,159,806,657	1,117,527,388	5,277,334,045	12,451,783,450
66 RIIHANGO	5,539,275,594	71,761,997	93,645,000	0	0	751,234,337	417,666,490	0	0	6,873,583,418	2,755,949,360	860,715,939	3,616,665,299	10,490,248,717
6600 RIIHANGO DISTRICT	5,539,275,594	71,761,997	93,645,000	0	0	751,234,337	417,666,490	0	0	6,873,583,418	2,755,949,360	860,715,939	3,616,665,299	10,490,248,717
67 NYARUGENG	3,009,446,637	138,565,822	16,946,835	0	0	948,255,343	190,316,835	0	0	4,303,531,472	1,204,207,377	491,104,289	1,695,311,666	5,998,843,138
6700 NYARUGENG DISTRICT	3,009,446,637	138,565,822	16,946,835	0	0	948,255,343	190,316,835	0	0	4,303,531,472	1,204,207,377	491,104,289	1,695,311,666	5,998,843,138
68 KICUKIRO	3,099,872,864	223,606,209	3,000,000	0	0	0	256,530,659	817,637,631	0	4,400,647,363	1,152,595,473	545,457,490	1,698,052,963	6,098,700,326
6800 KICUKIRO DISTRICT	3,099,872,864	223,606,209	3,000,000	0	0	0	256,530,659	817,637,631	0	4,400,647,363	1,152,595,473	545,457,490	1,698,052,963	6,098,700,326
69 GASABO	3,908,214,917	194,058,317	16,946,835	0	0	977,741,046	436,888,654	0	0	5,533,849,769	2,426,253,485	1,378,177,789	3,804,431,274	9,338,281,043
6900 GASABO DISTRICT	3,908,214,917	194,058,317	16,946,835	0	0	977,741,046	436,888,654	0	0	5,533,849,769	2,426,253,485	1,378,177,789	3,804,431,274	9,338,281,043
70 CITY OF KIGALI	0	0	0	0	0	0	0	0	0	0	3,876,343,967	2,066,257,448	5,942,601,415	5,942,601,415

	RECURRENT										DEVELOPMENT			Total
	21 Compensatio n Of Employees	22 Use Of Goods And Services	23 Acquisition Of Fixed Assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditure s	29 Repayment Of Borrowing	Total	Domestic	External	Total	
7000 KIGALI CITY	0	0	0	0	0	0	0	0	0	0	3,876,343,967	2,066,257,448	5,942,601,415	5,942,601,415



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
01	PRESIREP			78 281 833 450	68 827 352 895	68 446 506 588
	01	ADMINISTRATIVE AND SUPPORT SERVICES		19 476 311 483	24 400 716 165	23 466 273 027
	0101	ADMINISTRATIVE AND SUPPORT SERVICES		19 476 311 483	24 400 716 165	23 466 273 027
	02	PRESIDENTIAL COORDINATION AND MONITORING		812 346 594	1 168 861 803	1 168 861 802
	0201	STRATEGIC POLICY ADVISORY SERVICES		1 500 000	1 500 000	1 499 999
	0202	EVENT COORDINATION		805 519 929	811 467 129	811 467 129
	0203	INFORMATION, COMMUNICATION AND TECHNOLOGY		3 772 245	3 772 245	3 772 245
	0204	SOCIAL COHESION AND LEGISLATIVE MONITORING		1 554 420	352 122 429	352 122 429
	03	STATE HOUSE MANAGEMENT		1 704 234 733	1 704 234 733	1 704 234 733
	0301	STATE HOUSE MANAGEMENT		1 704 234 733	1 704 234 733	1 704 234 733
	04	UNITY AND RECONCILIATION MONITORING		165 629 045	414 628 486	487 558 572
	0401	UNITY AND RECONCILIATION MONITORING		165 629 045	414 628 486	487 558 572
	05	NISS OPERATIONS AND SERVICES		18 851 545 627	16 195 474 967	17 735 258 115
	0501	INTER-AGENCY COORDINATION		16 651 545 627	15 195 474 967	16 735 258 115
	0502	INTELLIGENCE TECHNICAL SERVICES		2 200 000 000	1 000 000 000	1 000 000 000
	06	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT		394 833 333	170 968 000	223 973 174
	0601	AWARENESS CAMPAIGNS AND OUTREACH		131 750 223	77 208 000	79 708 000
	0602	CORRUPTION AND INJUSTICE INVESTIGATIONS		191 414 640	93 760 000	93 760 000
	0603	GOOD GOVERNANCE AND INTEGRITY		71 668 470	0	50 505 174
	07	SECONDARY AND TERTIARY INDUSTRY ECONOMIC DEVELOPMENT		10 837 700 558	10 169 635 796	7 247 508 234
	0702	EXPORT AND BUSINESS DEVELOPMENT		4 379 175 309	3 580 517 201	1 405 460 410
	0703	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION		5 839 438 174	6 467 772 798	5 663 547 589
	0704	INVESTMENT PROMOTION AND BUSINESS FACILITATION		504 000 000	121 224 597	178 500 086
	0705	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS		82 000 000	101 200	130
	0706	SPECIAL ECONOMIC ZONES		33 087 075	20 000	19
	08	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT		25 758 186 777	14 346 546 329	16 139 364 792
	0801	ICT SUPPORT SERVICE DEVELOPMENT		25 758 186 777	14 346 546 329	16 139 364 792
	09	CONFLICT PREVENTION AND MANAGEMENT		113 029 400	75 300 118	76 940 209
	0901	NATIONAL COMMUNITY DIALOGUE AND ADVOCACY		30 320 000	32 402 628	32 884 388
	0902	STAKEHOLDER COORDINATION		82 709 400	42 897 490	44 055 821
	19	SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION		70 890 000	84 913 358	88 054 259
	1901	SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION		70 890 000	84 913 358	88 054 259
	E2	GOVERNMENT ADVISORY SERVICES		97 125 900	96 073 140	108 479 671
	E201	GOVERNMENT ADVISORY SERVICES		97 125 900	96 073 140	108 479 671
02	SENATE			2 821 281 786	4 342 852 231	2 627 876 982
	01	ADMINISTRATIVE AND SUPPORT SERVICES		2 315 866 816	3 802 406 251	2 130 854 612
	0101	ADMINISTRATIVE AND SUPPORT SERVICES		2 315 866 816	3 802 406 251	2 130 854 612
	10	LEGISLATION AND OVERSIGHT		505 414 970	540 445 980	497 022 370



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
03		1001	ECONOMIC DEVELOPMENT AND FINANCE	138 713 713	164 209 189	78 608 261
		1002	POLITICAL AND GOOD GOVERNANCE	112 036 925	71 130 453	111 018 281
		1003	SOCIAL AFFAIRS AND HUMAN RIGHTS	133 713 713	165 258 469	171 447 859
		1004	FOREIGN AFFAIRS, COOPERATION AND SECURITY	120 950 619	139 847 869	135 947 969
	CHAMBER OF DEPUTIES			12 161 848 480	10 682 614 549	11 014 122 826
	01	ADMINISTRATIVE AND SUPPORT SERVICES		7 995 272 107	7 147 847 008	7 350 101 718
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	7 995 272 107	7 147 847 008	7 350 101 718
	12	PARLIAMENTARY DIPLOMACY		354 565 482	140 565 482	154 565 482
		1201	INTER-PARLIAMENTARY RELATIONS	354 515 482	140 510 482	154 510 482
		1202	PARLIAMENTARY FORUM AND NETWORK SUPPORT	50 000	55 000	55 000
	13	GOVERNMENT OVERSIGHT		1 937 793 000	1 990 977 757	1 835 608 970
		1301	GOVERNMENT OVERSIGHT	1 937 793 000	1 990 977 757	1 835 608 970
	14	LEGISLATIVE DRAFTING AND VOTING		149 250 494	109 533 108	227 223 767
		1401	RESEARCH AND BILL DRAFTING	36 627 747	51 627 747	51 627 747
		1402	LEGISLATIVE DRAFTING AND ANALYSIS	112 622 747	57 905 361	175 596 020
	15	STATE FINANCE AND PROPERTY AUDIT		1 541 687 932	929 852 302	1 083 135 045
		1501	STATE FINANCE AND PROPERTY AUDIT	1 541 687 932	929 852 302	1 083 135 045
	16	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT		45 884 496	75 619 200	74 217 200
		1601	RECRUITMENT OVERSIGHT	26 378 496	30 378 200	27 678 200
		1602	DISCIPLINARY PROCEEDINGS	19 506 000	22 509 000	22 509 000
		1603	HUMAN RESOURCE RESEARCH AND MONITORING	0	22 732 000	24 030 000
	17	HUMAN RIGHTS PROTECTION AND PROMOTION		137 394 969	288 219 692	289 270 644
		1701	HUMAN RIGHTS PROMOTION	51 137 049	210 585 795	228 788 538
		1702	HUMAN RIGHTS PROTECTION	86 257 920	77 633 897	60 482 106
04	PRIMATURE			3 586 479 708	5 100 971 246	5 795 229 432
	01	ADMINISTRATIVE AND SUPPORT SERVICES		2 439 675 330	4 124 510 335	4 813 999 661
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	2 439 675 330	4 124 510 335	4 813 999 661
	18	GOVERNMENT ACTION AND CABINET AFFAIRS		865 971 300	685 980 786	685 980 786
		1801	PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	699 971 300	445 980 786	445 980 786
		1802	IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	96 000 000	170 000 000	170 000 000
		1803	MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	70 000 000	70 000 000	70 000 000
	C8	GENDER MONITORING		280 833 078	290 480 125	295 248 985
		C801	GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	164 512 483	172 451 999	174 451 999
		C802	GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	116 320 595	118 028 126	120 796 986
05	SUPREME COURT			12 472 075 769	13 580 967 302	16 767 706 456
	01	ADMINISTRATIVE AND SUPPORT SERVICES		10 051 165 797	9 492 358 934	11 633 404 954
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	10 051 165 797	9 492 358 934	11 633 404 954
	20	CASE MANAGEMENT		2 420 909 972	4 088 608 368	5 134 301 502
		2001	ORDINARY COURTS	2 280 122 506	3 983 724 902	5 011 418 036



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Min.	Prog.	Spog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
06	MINADEF	2002	COMMERCIAL COURTS	65 704 000	20 200 000	22 200 000
		2003	INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	34 697 500	44 697 500	59 697 500
		2004	HIGH COUNCIL OF THE JUDICIARY	40 385 966	39 985 966	40 985 966
				94 252 192 849	91 093 009 788	99 944 972 834
		01	ADMINISTRATIVE AND SUPPORT SERVICES	86 185 549 077	86 492 913 544	94 595 912 775
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	86 185 549 077	86 492 913 544	94 595 912 775
		21	INSTITUTIONAL CAPACITY AND PERSONNEL WELFARE	3 213 928 161	3 456 484 561	3 569 561 362
		2101	INSTITUTIONAL CAPACITY	3 213 928 161	3 456 484 561	3 569 561 362
		22	REGIONAL AND INTERNATIONAL MILITARY COOPERATION	72 000 000	104 160 000	413 984 000
		2201	REGIONAL AND INTERNATIONAL MILITARY COOPERATION	72 000 000	104 160 000	413 984 000
07	MININTER	23	CIVIL AND MILITARY COOPERATION	4 780 715 611	1 039 451 683	1 365 514 697
		2301	CIVIL AND MILITARY COOPERATION	4 780 715 611	1 039 451 683	1 365 514 697
				195 521 811	0	0
		01	ADMINISTRATIVE AND SUPPORT SERVICES	129 732 178	0	0
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	129 732 178	0	0
		24	SECURITY POLICY, PLANNING, MONITORING AND EVALUATION	65 789 633	0	0
		2401	PLANNING, MONITORING AND EVALUATION	19 567 854	0	0
		2402	SECURITY ANALYSIS	700 000	0	0
		2403	SMALL ARMS AND LIGHT WEAPONS	45 521 779	0	0
				36 926 579 412	33 726 400 354	35 531 727 537
08	MINAFFET	01	ADMINISTRATIVE AND SUPPORT SERVICES	3 285 278 961	718 738 540	731 993 311
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	3 285 278 961	718 738 540	731 993 311
		33	DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	7 600 382 747	5 825 280 627	6 413 408 690
		3301	BILATERAL AND MULTI-LATERAL COOPERATION	6 676 795 308	4 763 693 188	5 351 821 251
		3302	DIPLOMATIC ADVISORY SERVICES	359 432 800	289 432 800	289 432 800
		3303	DIASPORA COORDINATION	472 154 639	726 154 639	726 154 639
		3304	DIPLOMATIC MISSIONS COORDINATION	92 000 000	46 000 000	46 000 000
		34	FOREIGN DIPLOMATIC MISSIONS	24 560 334 409	25 810 583 425	26 899 012 163
		3401	EMBASSY MANAGEMENT AND SUPPORT	17 646 505 680	18 826 923 547	19 798 895 539
		3402	DIPLOMATIC RELATIONS AND COOPERATION	6 913 828 729	6 983 659 878	7 100 116 624
09	MINAGRI	35	GOVERNMENT COMMUNICATION SERVICES	1 480 583 295	1 371 797 762	1 487 313 373
		3501	GOVERNMENT COMMUNICATION SERVICES	1 480 583 295	1 371 797 762	1 487 313 373
				89 827 124 801	127 673 250 425	182 977 517 615
		01	ADMINISTRATIVE AND SUPPORT SERVICES	7 254 071 995	7 109 918 491	7 275 686 718
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	7 254 071 995	7 109 918 491	7 275 686 718
		36	AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION	42 889 082 545	77 885 940 796	134 708 317 703
		3601	SOIL CONSERVATION AND LAND HUSBANDRY	680 000 000	6 488 845 000	41 457 492 554
		3602	IRRIGATION AND WATER MANAGEMENT	24 895 151 469	30 166 975 601	27 744 144 506
		3603	AGRICULTURAL MECHANIZATION	713 885 072	814 700 000	873 100 000



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
10	37	3605	LIVESTOCK DEVELOPMENT	3 179 088 998	4 143 510 581	4 586 698 581
		3606	NUTRITION AND HOUSEHOLD VULNERABILITY	2 345 456 225	5 047 210 025	5 388 366 025
		3607	SEED DEVELOPMENT	6 429 051 781	1 989 445 000	1 782 056 750
		3608	INPUTS TO IMPROVE SOIL FERTILITY AND WATER MANAGEMENT	4 646 449 000	29 235 254 589	52 876 459 287
			RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF F/	5 957 256 010	8 614 672 224	8 366 270 347
		3701	RESEARCH AND TECHNOLOGY TRANSFER	4 526 714 818	5 761 643 919	6 281 544 840
		3702	FARMER COOPERATIVES AND ORGANIZATIONS	202 358 000	1 004 480 000	4 900 000
		3703	EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	1 228 183 192	1 848 548 305	2 079 825 507
			VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	33 279 670 371	33 637 228 913	32 297 452 845
		3801	CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPREN	331 196 025	344 101 214	344 101 214
		3802	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	5 868 016 900	6 798 297 482	6 695 491 962
		3803	INSPECTION AND CERTIFICATION	26 758 412 986	25 592 815 137	24 355 844 589
		3804	MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS	322 044 460	902 015 080	902 015 080
			INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES	447 043 880	425 490 001	329 790 002
		3901	DECENTRALIZATION	138 043 880	241 080 000	251 470 000
		3903	AGRICULTURAL STATISTICAL SYSTEMS MIS M AND E AND KNOWLEDGE MANAGEMENT	305 000 000	177 000 001	70 000 002
		3904	CROSS CUTTING ISSUES IN AGRICULTURE	4 000 000	7 410 000	8 320 000
			MINEACOM	31 806 451 893	31 795 199 208	45 512 114 200
		01	ADMINISTRATIVE AND SUPPORT SERVICES	6 074 986 693	5 374 040 035	5 452 457 330
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	6 074 986 693	5 374 040 035	5 452 457 330
		40	TRADE DEVELOPMENT AND PROMOTION	4 261 334 147	5 093 246 715	6 116 411 364
		4001	DOMESTIC TRADE PROMOTION	308 919 812	89 089 440	89 867 820
		4002	EXTERNAL TRADE PROMOTION	3 714 707 607	4 965 955 525	5 985 482 544
		4003	INTELLECTUAL PROPERTY RIGHTS PROMOTION	237 706 728	38 201 750	41 061 000
		41	INDUSTRY DEVELOPMENT AND PROMOTION	13 967 750 000	14 083 151 449	25 746 610 000
		4101	STRATEGIC INDUSTRIES DEVELOPMENT	2 914 648 800	5 447 180 449	13 672 911 880
		4102	DOMESTIC INDUSTRIES COMPETITIVENESS	245 000 000	156 850 000	162 610 000
		4103	LOGISTICS AND INFRASTRUCTURE DEVELOPMENT	10 808 101 200	8 479 121 000	11 911 088 120
		42	STANDARDS DEVELOPMENT AND CERTIFICATION	12 230 001	38 930 000	40 030 000
		4201	STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	2 500 000	2 500 000	2 500 000
		4202	STANDARDS RESEARCH AND DISSEMINATION	3 000 001	21 000 000	21 500 000
		4203	PRODUCT AND SYSTEM CERTIFICATION	6 730 000	15 430 000	16 030 000
		43	QUALITY AND SAFETY TESTING	632 440 000	724 050 000	779 720 000
		4302	CHEMICAL TESTING PROMOTION	302 440 000	11 050 000	12 820 000
		4303	MATERIALS TESTING PROMOTION	330 000 000	713 000 000	766 900 000
		44	METROLOGY SERVICE PROMOTION	206 071 366	310 000 000	358 400 000
		4403	CHEMICAL METROLOGY SERVICES PROMOTION	206 071 366	310 000 000	358 400 000
		45	COOPERATIVES PROMOTION	1 936 672 736	2 493 267 359	3 066 526 856



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Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
12	46	4501	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	106 614 414	243 655 900	253 801 925
		4502	FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	1 830 058 322	2 249 611 459	2 812 724 931
			COOPERATIVES REGULATION	254 865 950	258 578 650	264 328 650
		4601	INSPECTION AND AUDIT	253 209 950	251 750 650	257 400 650
		4602	COOPERATIVES ACCREDITATION	1 656 000	6 828 000	6 928 000
	47		INDUSTRIAL RESEARCH AND DEVELOPMENT	1 202 555 118	1 224 955 119	1 467 835 119
		4703	AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY	1 202 555 118	1 224 955 119	1 467 835 119
	48		TECHNOLOGY TRANSFER AND COMMERCIALIZATION	1 277 444 882	1 535 044 881	1 844 164 881
		4803	TECHNOLOGY OUSOURCING AND TRANSFER	1 277 444 882	1 535 044 881	1 844 164 881
	E3		ENTREPRENEURSHIP AND SMES DEVELOPMENT	1 980 101 000	659 935 000	375 630 000
		E301	SMES COMPETITIVENESS PROMOTION	130 101 000	212 674 000	224 630 000
		E302	ENTREPRENEURSHIP, INNOVATION AND CREATIVITY PROMOTION	1 850 000 000	447 261 000	151 000 000
	MINECOFIN			501 846 251 170	644 580 041 100	741 719 795 987
	01		ADMINISTRATIVE AND SUPPORT SERVICES	35 058 622 867	38 761 801 802	36 369 370 565
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	35 058 622 867	38 761 801 802	36 369 370 565
	49		RESOURCE MOBILISATION	5 276 302 965	6 608 532 733	3 247 378 348
		4901	MOBILIZATION OF INTERNAL RESOURCES	4 433 337 831	4 777 473 479	1 173 964 560
		4902	MOBILISATION OF EXTERNAL RESOURCES	842 965 134	1 831 059 254	2 073 413 788
	50		ECONOMIC PLANNING	1 872 061 851	17 489 569 821	47 680 956 032
		5001	NATIONAL DEVELOPMENT COORDINATION AND MONITORING	332 068 710	161 611 200	160 001 000
		5002	POLICY ANALYSIS AND RESEARCH	149 054 000	476 082 575	773 182 575
		5003	MACRO-ECONOMIC POLICY	447 300 575	461 481 549	522 107 024
		5004	FINANCIAL POLICY STRATEGY AND REFORM	201 890 566	785 319 082	820 294 254
		5005	PUBLIC INVESTMENT	741 748 000	15 605 075 415	45 405 371 179
	51		PUBLIC FINANCE MANAGEMENT	442 873 788 868	570 456 949 289	639 703 724 730
		5101	NATIONAL BUDGET MANAGEMENT	34 559 700 390	97 655 510 440	131 582 824 447
		5102	TREASURY MANAGEMENT	391 855 011 829	459 340 303 501	496 175 465 932
		5103	PUBLIC ACCOUNTS MANAGEMENT	2 675 946 036	249 400 000	457 900 000
		5104	INTERNAL AUDIT OF PUBLIC INSTITUTIONS	268 000 000	316 400 000	576 750 000
		5105	GOVERNMENT PORTFOLIO MANAGEMENT	11 278 040 175	11 294 331 791	4 907 086 511
		5106	INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	2 237 090 438	1 601 003 557	6 003 697 840
	52		ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	8 189 629 944	4 406 252 908	6 044 883 613
		5201	SOCIAL AND DEMOGRAPHIC STATISTICS	979 884 284	2 279 136 061	4 545 766 572
		5202	STATISTICAL METHODOLOGY AND RESEARCH	2 998 878 323	814 921 374	409 046 934
		5203	ECONOMIC STATISTICS	4 083 165 179	1 212 902 748	969 925 909
		5204	POPULATION AND HOUSEHOLD CENSUS	127 702 158	99 292 725	120 144 198
	54		PUBLIC PROCUREMENT MANAGEMENT	135 152 180	163 472 605	157 742 880
		5401	PUBLIC PROCUREMENT MONITORING AND AUDIT	38 455 188	48 109 708	47 333 708



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
13	MINIJUST	5402	PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	16 514 284	12 514 284	12 514 284
		5403	PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	80 182 708	102 848 613	97 894 888
		55	PUBLIC SECTOR CAPACITY BUILDING	7 880 001 495	6 443 161 942	8 230 439 819
		5501	CAPACITY BUILDING COORDINATION AND SUPPORT	7 453 941 923	6 091 941 223	7 805 789 819
		5502	CAPACITY RESEARCH M & E AND KNOWLEDGE MANAGEMENT	426 059 572	351 220 719	424 650 000
		56	CAPITAL MARKET STABILITY AND EFFICIENCY	560 691 000	250 300 000	285 300 000
		5601	CAPITAL MARKET DEVELOPMENT AND RESEARCH	491 850 000	151 200 000	154 200 000
		5602	CAPITAL MARKET SUPERVISION AND INSPECTION	26 991 000	2 300 000	2 300 000
		5603	CAPITAL MARKET LEGISLATION AND REGULATION	41 850 000	96 800 000	128 800 000
				67 430 629 944	60 911 698 192	69 533 243 015
		01	ADMINISTRATIVE AND SUPPORT SERVICES	45 897 721 667	39 393 318 296	40 731 431 581
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	45 897 721 667	39 393 318 296	40 731 431 581
		25	CRIME INTELLIGENCE AND DETECTIVE SERVICES	2 805 007 000	293 669 600	217 942 992
		2501	CRIME INVESTIGATION	99 500 000	101 490 000	103 519 800
		2502	CRIME INTELLIGENCE AND ANTI-TERRORISM	109 980 000	112 179 600	114 423 192
		2503	FORENSIC LABORATORY AND VICTIM HEALTH SERVICES	2 595 527 000	80 000 000	0
		26	GENERAL POLICE OPERATIONS	3 839 560 000	6 267 280 906	11 008 590 911
		2601	PUBLIC ORDER AND SECURITY	3 436 480 000	5 920 480 906	10 654 854 911
		2602	POLICE STATION ARREST MANAGEMENT	403 080 000	346 800 000	353 736 000
		27	SPECIALISED POLICE SERVICES	673 887 132	731 238 969	899 890 466
		2701	AIRWING	182 640 000	189 720 000	193 514 400
		2703	MARINE SERVICES	3 636 000	3 708 720	81 854 200
		2704	FIRE AND RESCUE	40 000 000	15 300 000	15 606 000
		2705	CANINE BRIGADE	26 679 632	78 621 823	80 194 259
		2706	COMMUNITY POLICING AND PUBLIC RELATIONS	420 931 500	443 888 426	528 721 607
		28	POLICE TRAINING SCHOOLS	685 000 000	754 800 000	769 896 000
		2801	POLICE ACADEMY (NPA)	642 000 000	688 500 000	702 270 000
		2802	PTS GISHALI	43 000 000	66 300 000	67 626 000
		29	INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	8 388 951 235	6 053 980 785	6 586 672 709
		2901	CIVIC EDUCATION	15 000 000	21 500 000	21 500 000
		2902	VOCATIONAL TRAINING	2 500 000	2 500 000	2 500 000
		2903	INMATES AND TIGISTES SOCIAL WELFARE	6 754 568 880	4 449 980 785	4 682 672 709
		2904	DETENTION FACILITIES DEVELOPMENT	1 616 882 355	1 580 000 000	1 880 000 000
		30	PRISONS AND TIG CAMPS MANAGEMENT	1 793 952 916	1 346 115 770	1 846 115 770
		3001	PRISONS MANAGEMENT	1 727 152 916	1 279 315 770	1 779 315 770
		3002	TIG CAMPS MANAGEMENT	66 800 000	66 800 000	66 800 000
		31	PRISONS AND TIG PRODUCTION	35 604 482	394 000 000	520 600 000
		3101	PRISONS INCOME GENERATION	31 604 482	390 000 000	516 600 000



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Min.	Prog.	Spog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
14	MINEDUC	3102	TIG CAMPS INCOME GENERATION	4 000 000	4 000 000	4 000 000
		32	RCS TRAINING AND CAPACITY BUILDING	316 863 645	426 000 000	453 000 000
		3201	RCS TRAINING SCHOOL	316 863 645	426 000 000	453 000 000
		58	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	1 765 929 507	3 784 479 625	4 796 424 345
		5801	COMMUNITY PROGRAMMES	599 919 691	2 667 995 288	3 212 689 590
		5803	LEGAL AID SERVICES	351 040 000	407 040 000	807 040 000
		5804	ABANDONED PROPERTY MANAGEMENT	5 270 000	14 575 000	13 660 000
		5805	MEDIATION (ABUNZI) COMMITTEES	809 699 816	694 869 337	763 034 755
		59	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	628 152 360	686 814 241	688 678 241
		5902	LEGAL ADVISORY SERVICES	154 768 201	171 568 201	173 432 201
		5903	CIVIL LITIGATION	473 384 159	515 246 040	515 246 040
		60	PROFESSIONAL LEGAL COURSES AND RESEARCH	400 000 000	520 000 000	676 000 000
		6001	POST-GRADUATE COURSES AND RESEARCH	400 000 000	520 000 000	676 000 000
		61	LEGAL REFORM	200 000 000	260 000 000	338 000 000
		6101	LEGAL REFORM	200 000 000	260 000 000	338 000 000
			MINEDUC	100 736 156 249	96 013 714 578	85 131 995 301
		01	ADMINISTRATIVE AND SUPPORT SERVICES	14 489 963 551	19 990 552 560	22 816 363 058
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	14 489 963 551	19 990 552 560	22 816 363 058
		62	EDUCATION SECTOR PLANNING AND COORDINATION	6 202 323 000	977 148 087	2 028 724 340
		6201	CROSS-CUTTING PROGRAMS IN EDUCATION	1 062 070 000	363 982 350	368 276 174
		6202	POLICY, MONITORING AND EVALUATION	5 140 253 000	613 165 737	1 660 448 166
		63	EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	1 859 224 860	3 121 419 396	4 181 244 905
		6301	SCIENCE AND TECHNOLOGY IN EDUCATION	1 640 267 360	2 805 569 500	3 851 724 500
		6302	RESEARCH COORDINATION AND PROMOTION	87 207 500	176 637 396	185 384 280
		6303	RESEARCH AND CLIMATE CHANGE OBSERVATORY	131 750 000	139 212 500	144 136 125
		64	HIGHER EDUCATION QUALITY ASSURANCE	174 000 000	163 492 945	161 833 630
		6401	HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	174 000 000	112 742 945	108 546 130
		6402	HIGHER EDUCATION RESEARCH PLANNING AND POLICY	0	50 750 000	53 287 500
		65	HIGHER EDUCATION	3 532 358 426	3 100 000 000	0
		6502	ACADEMIC SERVICES MANAGEMENT	3 532 358 426	3 100 000 000	0
		66	TECHNICAL AND VOCATIONAL EDUCATION	21 332 362 534	19 166 685 972	4 508 179 951
		6601	TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATI	3 257 097 475	550 000 000	181 500 000
		6602	TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	20 000 000	30 000 000	33 000 000
		6603	TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	17 802 669 447	17 921 503 406	3 952 622 482
		6604	INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	252 595 612	665 182 566	341 057 469
		67	CURRICULA AND PEDAGOGICAL MATERIALS	6 189 713 466	845 447 112	1 014 182 357
		6701	PRE-PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	200 000 000	72 000 000	90 000 000
		6702	PRIMARY CURRICULA AND PEDAGOGICAL MATERIALS	3 899 257 360	153 785 331	172 105 131



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Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
15		6703	LOWER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	1 024 051 209	369 336 280	439 170 350
		6704	UPPER SECONDARY CURRICULA AND PEDAGOGICAL MATERIALS	1 066 404 897	250 325 501	312 906 876
		68	TEACHER DEVELOPMENT AND MANAGEMENT	1 108 973 900	1 330 768 680	1 658 088 666
		6801	PRIMARY TEACHER DEVELOPMENT AND MANAGEMENT	584 490 700	844 188 840	1 049 863 866
		6802	LOWER SECONDARY TEACHER DEVELOPMENT AND MANAGEMENT	524 483 200	486 579 840	608 224 800
		69	EDUCATION QUALITY AND STANDARDS	1 513 059 620	1 443 917 086	1 875 802 607
		6901	PRE-PRIMARY EDUCATION QUALITY AND STANDARDS	7 000 000	8 400 000	10 500 000
		6902	PRIMARY EDUCATION QUALITY AND STANDARDS	730 648 657	173 317 858	213 897 322
		6903	LOWER SECONDARY EDUCATION QUALITY AND STANDARDS	775 410 963	1 262 199 228	1 651 405 285
		70	ICT INTEGRATION IN EDUCATION	7 250 176 892	6 198 077 270	6 240 115 338
		7001	PRIMARY ICT INTEGRATION IN EDUCATION	5 965 868 452	4 174 907 142	3 836 152 678
		7002	LOWER SECONDARY ICT INTEGRATION IN EDUCATION	1 284 308 440	2 023 170 128	2 403 962 660
		71	EXAMINATIONS AND ACCREDITATION	6 119 000 000	7 342 697 231	9 175 500 001
		7101	PRIMARY EXAMINATIONS AND ACCREDITATION	2 889 066 371	3 510 433 171	4 385 169 926
		7102	LOWER SECONDARY EXAMINATIONS AND ACCREDITATION	1 684 902 274	2 021 882 729	2 527 353 411
		7103	UPPER SECONDARY EXAMINATIONS AND ACCREDITATION	1 545 031 355	1 810 381 331	2 262 976 664
		72	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	30 965 000 000	32 333 508 239	31 471 960 448
		7201	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	30 965 000 000	32 333 508 239	31 471 960 448
		15	MINISPOC	10 730 425 374	10 177 734 744	10 441 390 472
		01	ADMINISTRATIVE AND SUPPORT SERVICES	4 954 190 020	4 668 028 393	4 932 939 602
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	4 954 190 020	4 668 028 393	4 932 939 602
		73	CULTURE AND SPORT POLICY DEVELOPMENT	3 236 973 114	3 457 930 971	3 250 083 106
		7302	RWANDAN CULTURE POLICY DEVELOPMENT	518 051 300	415 856 000	465 758 320
		7303	PROMOTION OF MASS SPORTS AND ENTERTAINMENT	2 718 921 814	3 042 074 971	2 784 324 786
		74	LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	74 411 294	186 460 000	218 516 000
		7401	KNOWLEDGE MANAGEMENT AND ADVOCACY	53 893 254	114 960 000	132 216 000
		7402	RECORDS AND ARCHIVES MANAGEMENT	20 518 040	71 500 000	86 300 000
		75	FIGHT AGAINST GENOCIDE	527 681 653	530 000 000	525 500 000
		7501	GENOCIDE COMMEMORATION AND AWARENESS	521 181 653	523 500 000	519 000 000
		7502	GENOCIDE REPERCUSSIONS ADVOCACY	6 500 000	6 500 000	6 500 000
		76	GENOCIDE RESEARCH AND DOCUMENTATION	855 010 247	442 500 000	442 500 000
		7601	GENOCIDE RESEARCH	18 507 089	22 500 000	22 500 000
		7602	GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	836 503 158	420 000 000	420 000 000
		77	NATIONAL MUSEUMS COORDINATION	656 646 546	589 048 400	753 634 036
		7701	RESEARCH AND NATIONAL HERITAGE PRESERVATION	46 648 400	46 548 400	46 548 400
		7702	MUSEUM DEVELOPMENT AND MANAGEMENT	605 000 000	526 500 000	684 450 000
		7703	TRADITIONAL HERITAGE INNOVATION AND EDUCATION	4 998 146	16 000 000	22 635 636
		78	HEROISM CULTURE PROMOTION	137 000 000	85 796 979	95 490 228



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
16	79	7801	HEROISM VALUE PRESERVATION AND PROMOTION	104 907 600	58 496 979	65 190 228
		7802	RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	32 092 400	27 300 000	30 300 000
			LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	288 512 500	217 970 001	222 727 500
		7901	KINYARWANDA LANGUAGE PROMOTION	146 000 000	92 200 000	94 034 000
		7902	RWANDAN CULTURE PROTECTION AND PROMOTION	142 512 500	125 770 001	128 693 500
	MINISANTE			154 849 547 505	129 253 148 835	108 657 413 401
	01		ADMINISTRATIVE AND SUPPORT SERVICES	20 804 447 081	12 489 379 512	10 344 173 328
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	20 796 836 643	12 487 072 163	10 341 865 979
		0102	MANAGEMENT SUPPORT	7 610 438	2 307 349	2 307 349
	80		HEALTH SECTOR PLANNING AND INFORMATION	10 983 152 212	2 664 591 832	10 189 293 114
		8001	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	10 614 074 197	2 362 491 832	10 066 193 114
		8002	HEALTH INFORMATION AND TECHNOLOGIES	353 278 015	286 300 000	107 300 000
		8003	PARTNERSHIPS COORDINATION AND MOBILISATION	15 800 000	15 800 000	15 800 000
	81		HEALTH HUMAN RESOURCES	13 071 360 554	6 560 151 293	13 226 536 369
		8101	HEALTH PROFESSIONAL DEVELOPMENT	13 071 360 554	6 560 151 293	13 226 536 369
	82		FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY	35 786 880 357	45 522 919 349	44 970 712 725
		8201	INSURANCE SYSTEM ORGANISATION	26 977 107	26 977 107	26 977 107
		8202	HEALTH SERVICE SUBSIDISATION	5 588 505 504	7 783 826 809	4 612 888 169
		8203	PERFORMANCE-BASED FINANCING	10 481 523 979	11 585 148 286	8 350 304 304
		8204	HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	19 689 873 767	26 126 967 147	31 980 543 145
	83		POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION	20 322 657 215	2 828 009 105	3 398 564 799
		8301	HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	19 342 211 784	1 903 866 893	2 086 819 430
		8302	HEALTH PROFESSION REGULATION	980 445 431	924 142 212	1 311 745 369
	84		MATERNAL AND CHILD HEALTH	5 036 719 509	4 087 005 884	4 165 404 375
		8401	FAMILY PLANNING AND REPRODUCTIVE HEALTH	405 594 090	211 368 268	216 545 225
		8402	MATERNAL AND CHILD HEALTH IMPROVEMENT	1 151 538 720	905 032 811	900 539 512
		8403	HYGIENE AND ENVIRONMENTAL HEALTH	163 265 387	379 709 897	379 709 897
		8404	NUTRITION	2 236 660 929	2 405 583 456	2 483 156 661
		8405	COMMUNITY HEALTH	1 079 660 383	185 311 452	185 453 080
	85		SPECIALISED HEALTH SERVICES	10 232 856 476	10 179 156 157	10 328 186 658
		8501	SPECIALISED SERVICE DELIVERY	10 188 489 452	10 137 691 157	10 286 721 658
		8503	CLINICAL AND OPERATIONAL RESEARCH	19 650 000	19 650 000	19 650 000
		8504	DISTRICT HOSPITAL MENTORING AND SUPERVISION	24 717 024	21 815 000	21 815 000
	86		HEALTH QUALITY IMPROVEMENT	27 112 953 198	36 465 782 836	2 485 387 117
		8601	HEALTH COMMUNICATION	451 063 558	211 255 447	211 255 447
		8602	MEDICAL RESEARCH	7 746 700	12 721 553	13 940 968
		8603	MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	1 207 015 406	941 377 006	791 464 709
		8604	MEDICAL PROCUREMENT AND DISTRIBUTION	23 134 815 900	739 756 698	387 789 666



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
17	87	8605	BLOOD TRANSFUSION	1 076 411 449	102 460 315	106 054 395
		8606	LAB DIAGNOSTIC QUALITY ASSURANCE	1 235 900 185	34 458 211 817	974 881 932
			DISEASE PREVENTION AND CONTROL	11 498 520 903	8 456 152 867	9 549 154 916
		8701	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	1 973 390 780	1 032 103 709	1 514 655 474
		8702	MALARIA AND OTHER PARASITIC DISEASES	3 104 006 239	1 686 664 977	1 234 874 782
		8703	VACCINE PREVENTABLE DISEASES	3 164 164 982	2 877 571 522	2 966 560 171
		8704	EPIDEMIC INFECTIONS, DISEASES	723 258 322	916 165 747	890 866 815
		8705	NON-COMMUNICABLE DISEASES	1 270 825 156	627 508 431	1 361 693 230
		8706	TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	700 755 033	386 967 187	650 849 392
		8707	MENTAL HEALTH	562 120 391	929 171 294	929 655 052
			NATIONAL PUBLIC PROSECUTION AUTHORITY (5 927 389 071	5 945 266 736	6 918 703 365
	01		ADMINISTRATIVE AND SUPPORT SERVICES	5 128 724 682	4 819 365 229	5 403 265 662
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	5 128 724 682	4 819 365 229	5 403 265 662
	88		STRATEGY, POLICY AND REGULATORY SERVICES	82 884 854	129 854 907	159 203 280
		8801	PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	60 999 999	66 349 700	90 893 000
		8802	RESEARCH STUDIES	13 000 000	50 034 200	53 820 000
		8803	PLANNING MONITORING AND EVALUATION	8 884 855	13 471 007	14 490 280
	89		PROSECUTORIAL SERVICES	715 779 535	996 046 600	1 356 234 423
		8901	OFFENCE PROSECUTION	642 234 185	915 961 323	1 270 186 363
		8902	SPECIAL CASE INVESTIGATIONS	26 000 000	28 370 200	30 420 000
		8903	VICTIM AND WITNESS PROTECTION	47 545 350	51 715 077	55 628 060
18			MININFRA	294 589 480 604	301 059 451 214	358 876 309 960
	01		ADMINISTRATIVE AND SUPPORT SERVICES	28 231 168 783	31 117 762 573	29 951 292 021
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	28 231 168 783	31 117 762 573	29 951 292 021
	91		INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	1 352 671 512	2 170 662 410	2 528 580 786
		9101	TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	758 488 095	548 461 287	756 131 919
		9102	ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	170 000 000	1 075 000 000	595 000 000
		9103	WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	270 591 512	218 593 123	256 448 867
		9104	HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	153 591 905	328 608 000	921 000 000
	92		ROAD INFRASTRUCTURE MAINTENANCE FUND	23 923 729 632	24 588 509 809	35 008 664 243
		9201	KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	8 166 406 250	8 166 406 250	8 166 406 250
		9202	DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	15 757 323 382	16 422 103 559	26 842 257 993
	93		TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	126 425 927 267	141 380 331 920	170 648 655 687
		9301	ROAD INFRASTRUCTURE AND SAFETY	111 710 905 366	133 307 331 920	162 051 655 687
		9302	AIR INFRASTRUCTURE	8 260 000 000	6 081 000 000	7 605 000 000
		9303	WATERWAYS INFRASTRUCTURE	400 045 000	440 000 000	440 000 000
		9304	RAILWAY INFRASTRUCTURE	359 085 500	0	0
		9305	SECURITY DEVICES AND REGULATION	5 695 891 401	1 552 000 000	552 000 000
			FUEL AND ENERGY	82 890 339 086	77 653 703 240	96 192 573 672



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Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
19	MYICT	9401	ELECTRICITY GENERATION	9 207 328 176	1 974 227 656	1 974 227 656
		9402	ELECTRICITY TRANSMISSION AND DISTRIBUTION	63 767 811 626	71 379 475 584	91 918 346 016
		9403	ALTERNATIVE ENERGY SOURCES PROMOTION	2 542 226 560	2 300 000 000	2 300 000 000
		9404	ENERGY EFFICIENCY AND SUPPLY SECURITY	7 372 972 724	2 000 000 000	0
		95	WATER AND SANITATION	18 490 665 841	15 335 611 262	14 676 129 151
		9501	DRINKING WATER ACCESS	18 490 665 841	14 935 611 262	14 276 129 151
		9502	SANITATION ACCESS	0	400 000 000	400 000 000
		96	URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	13 274 978 483	8 812 870 000	9 870 414 400
		9602	RURAL SETTLEMENT PLANNING AND DEVELOPMENT	1 671 327 293	600 000 000	867 600 000
		9603	GOVERNMENT ASSET MANAGEMENT	6 148 759 416	4 731 870 000	6 140 414 400
		9604	CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	5 454 891 774	3 481 000 000	2 862 400 000
				6 324 929 535	4 808 771 156	5 269 096 859
		01	ADMINISTRATIVE AND SUPPORT SERVICES	3 166 397 608	2 060 077 375	2 144 017 539
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	3 166 397 608	2 060 077 375	2 144 017 539
		97	YOUTH EMPOWERMENT AND PRODUCTIVITY	2 508 210 191	2 250 901 799	2 725 087 338
		9701	YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	2 500 000	8 500 000	8 000 000
		9702	YOUTH MOBILISATION	611 658 273	489 424 102	507 624 102
		9703	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	64 855 795	117 000 000	118 800 000
		9704	REHABILITATION AND SKILLS DEVELOPMENT CENTRES	1 829 196 123	1 635 977 697	2 090 663 236
		98	ICT FOR DEVELOPMENT	476 950 034	306 100 000	208 300 000
		9801	ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	172 214 434	76 100 000	112 800 000
		9802	ICT SKILLS DEVELOPMENT, ACCESS, ENTERPRENUERSHIP AND INNOVATION	304 735 600	230 000 000	95 500 000
		99	YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	173 371 702	191 691 982	191 691 982
		9901	YOUTH ECONOMIC EMPOWERMENT	13 300 000	16 000 000	16 000 000
		9902	YOUTH MOBILISATION AND SOCIAL WELFARE	160 071 702	175 691 982	175 691 982
20	MIFOTRA			2 346 179 351	2 093 284 022	2 206 598 268
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 355 478 897	1 356 857 388	1 397 675 922
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	1 355 478 897	1 356 857 388	1 397 675 922
		A0	ORGANISATIONAL DEVELOPMENT	736 992 300	453 200 000	457 800 000
		A001	INSTITUTIONAL PERFORMANCE MANAGEMENT	35 000 000	35 000 000	30 000 000
		A002	ORGANISATIONAL EFFICIENCY	686 492 300	418 000 000	419 800 000
		A003	HUMAN RESOURCE DEVELOPMENT	15 500 000	200 000	8 000 000
		A1	PUBLIC SERVICE MANAGEMENT	0	0	676 376
		A101	RECRUITMENT AND CAREER MANAGEMENT	0	0	676 376
		A2	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	253 708 154	283 226 634	350 445 970
		A201	EMPLOYMENT PROMOTION	205 708 154	251 049 707	291 443 168
		A202	LABOUR ADMINISTRATION	48 000 000	32 176 927	59 002 802
21	MINEAC			212 792 030	0	0
		01	ADMINISTRATIVE AND SUPPORT SERVICES	184 310 816	0	0



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Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
22	A3	0101	ADMINISTRATIVE AND SUPPORT SERVICES	184 310 816	0	0
			EAC COMMITMENTS AND COORDINATION	28 481 214	0	0
		A301	EAC SENSITISATION AND PUBLIC AWARENESS	2 499 500	0	0
		A302	EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION	24 276 190	0	0
		A303	EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION	1 705 524	0	0
	MINIRENA			32 707 004 957	30 876 662 953	36 574 295 595
	01		ADMINISTRATIVE AND SUPPORT SERVICES	5 209 064 630	3 866 490 402	3 867 862 757
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	5 209 064 630	3 866 490 402	3 867 862 757
	A4		ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	13 923 374 091	13 362 259 203	16 227 483 527
		A401	POLICY DEVELOPMENT	3 168 636 137	536 997 072	737 052 584
		A402	SECTOR PLANNING AND COORDINATION	10 754 737 954	12 825 262 131	15 490 430 943
	A5		ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	4 448 471 060	3 762 397 076	4 541 223 009
		A501	ENVIRONMENTAL EDUCATION AND MAINSTREAMING	1 110 165 543	262 335 108	313 802 130
		A502	CLIMATE CHANGE VULNERABILITY	2 000 000	0	0
		A503	POLLUTION MANAGEMENT	3 310 505 517	3 500 061 968	4 227 420 879
		A504	ENVIRONMENTAL RESEARCH AND PLANNING	25 800 000	0	0
	A6		LAND ADMINISTRATION AND LAND USE MANAGEMENT	4 084 699 982	4 060 407 411	4 263 427 782
		A601	LAND TENURE REGULARISATION	4 084 699 982	4 060 407 411	4 263 427 782
	A7		INTEGRATED WATER RESOURCE MANAGEMENT	2 443 829 009	2 159 026 046	1 495 955 441
		A701	WATER RESOURCE MONITORING	1 366 959 442	2 156 086 046	1 492 868 441
		A702	WATERSHED REHABILITATION AND MANAGEMENT	1 076 869 567	2 940 000	3 087 000
	A8		TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	2 166 283 458	3 456 782 815	5 906 253 079
		A801	FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	901 037 100	0	0
		A802	TERRESTRIAL ECOSYSTEMS MANAGEMENT	1 265 246 358	3 456 782 815	5 906 253 079
	A9		MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	513 333	0	0
		A901	NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	513 333	0	0
	B0		METEOROLOGICAL OPERATIONS	430 769 394	209 300 000	272 090 000
		B001	TECHNOLOGY AND INFORMATION SERVICES	424 769 394	209 300 000	272 090 000
		B002	WEATHER/CLIMATE SERVICES	6 000 000	0	0
23	MINALOC			47 320 499 642	45 215 937 837	52 781 486 244
	01		ADMINISTRATIVE AND SUPPORT SERVICES	12 779 299 578	12 207 457 965	11 529 110 976
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	12 779 299 578	12 207 457 965	11 529 110 976
	B1		SOCIAL PROTECTION	20 941 980 303	21 033 071 405	28 374 754 136
		B101	SUPPORT TO GENOCIDE SURVIVORS	18 673 660 000	18 052 099 205	25 384 175 336
		B103	SOCIAL PROTECTION	2 268 320 303	2 980 972 200	2 990 578 800
	B2		POLICY DEVELOPMENT AND COORDINATION	958 114 119	1 027 794 111	1 097 694 199
		B201	GOOD GOVERNANCE AND DECENTRALIZATION	700 239 251	686 604 111	683 094 199
		B202	SOCIAL PROTECTION	85 132 868	134 750 000	162 600 000
		B203	COMMUNITY AND LOCAL DEVELOPMENT	118 930 000	125 200 000	152 000 000



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Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
25	MIDIMAR	B204	LOCAL GOVERNMENT PLANNING AND IMIHIGO	53 812 000	81 240 000	100 000 000
		B3	ELECTION PREPARATION AND MANAGEMENT	1 747 644 619	600 637 441	596 429 512
		B301	ELECTION PREPARATION AND MANAGEMENT	1 433 961 619	508 765 641	487 740 752
		B302	CIVIC EDUCATION ON ELECTIONS	313 683 000	91 871 800	108 688 760
		B5	DECENTRALISATION AND GOOD GOVERNANCE	1 142 260 239	1 063 585 436	1 226 354 865
		B501	POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING	529 148 760	209 012 974	255 745 003
		B502	LOCAL NGO AND RBO REGISTRATION AND MONITORING	316 305 247	312 503 000	339 670 000
		B503	MEDIA SECTOR REFORM	234 688 000	294 820 000	461 298 012
		B504	GOOD GOVERNANCE PROMOTION AND DECENTRALIZATION	62 118 232	247 249 462	169 641 850
		B6	LOCAL DEVELOPMENT SUPPORT	934 804 074	966 115 640	962 215 640
		B601	LOCAL DEVELOPMENT INITIATIVES	934 804 074	966 115 640	962 215 640
		B7	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	5 667 303 707	5 771 004 154	6 657 451 543
		B701	DEMOBILISATION	417 000 000	323 000 000	446 000 000
		B702	REINTEGRATION	4 153 405 805	4 355 544 154	4 963 370 165
		B703	REINSERTION	111 000 000	116 000 000	194 000 000
		B704	PROGRAMME MANAGEMENT	985 897 902	976 460 000	1 054 081 378
		B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	442 030 851	365 238 623	365 137 447
		B801	LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	111 235 309	95 554 894	92 323 707
		B802	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	81 343 677	55 450 712	56 631 475
		B803	SOCIAL DEVELOPMENT COORDINATION AND MONITORING	85 322 739	69 489 166	70 436 897
		B804	GOOD GOVERNANCE AND JUSTICE PROMOTION	164 129 126	144 743 851	145 745 368
		B9	NATIONAL IDENTIFICATION	325 662 871	71 386 048	81 276 709
		B903	NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	325 662 871	71 386 048	81 276 709
		C0	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	332 479 900	212 663 157	213 403 161
		C001	MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	268 234 281	140 789 776	141 529 780
		C002	PERSONS WITH DISABILITY ADVOCACY	64 245 619	71 873 381	71 873 381
		C1	BROADCASTING SERVICES	1 657 020 000	1 657 020 000	1 425 037 200
		C102	RADIO AND TELEVISION TECHNICAL SERVICES	1 657 020 000	1 657 020 000	1 425 037 200
		C2	MEDIA DEVELOPMENT CAPACITY BUILDING	131 078 759	56 220 010	63 720 856
		C201	MEDIA CAPACITY BUILDING COORDINATION	131 078 759	56 220 010	63 720 856
		C3	PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	260 820 622	183 743 847	188 900 000
		C301	CULTURAL VALUES PROMOTION	100 900 622	28 960 000	26 700 000
		C302	NATIONAL SERVICE	159 920 000	154 783 847	162 200 000
				6 086 297 616	4 785 784 807	5 519 912 398
		01	ADMINISTRATIVE AND SUPPORT SERVICES	723 712 869	672 355 903	687 046 256
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	723 712 869	672 355 903	687 046 256
		C4	RETURNEES AND REFUGEES MANAGEMENT	3 391 491 970	2 782 908 384	3 131 601 426
		C401	RWANDAN REFUGEES MANAGEMENT	1 066 978 000	1 957 775 394	1 705 066 934



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
26	C5	C402	FOREIGN REFUGEE MANAGEMENT	2 324 513 970	825 132 990	1 426 534 492
			DISASTER MANAGEMENT	1 971 092 777	1 330 520 520	1 701 264 716
		C501	DISASTER RISK REDUCTION	755 369 838	504 516 420	766 040 229
		C502	DISASTER RESPONSE AND RECOVERY	1 215 722 939	826 004 100	935 224 487
	MIGEPROF			8 800 846 419	4 576 098 734	5 182 020 918
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 212 454 586	1 239 016 636	1 237 312 649
		0101	ADMINISTRATIVE AND SUPPORT SERVICES	1 212 454 586	1 239 016 636	1 237 312 649
	C6		GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	5 125 216 201	2 252 946 713	2 736 889 962
		C601	GENDER POLICY DEVELOPMENT AND COORDINATION	182 286 835	157 856 387	163 843 335
		C602	FAMILY POLICY DEVELOPMENT AND COORDINATION	4 741 340 460	2 095 089 404	2 558 317 825
		C603	WOMEN EMPOWERMENT, DEVELOPMENT AND POLICY COORDINATION	180 273 460	922	14 100 000
		C604	PLANNING, MONITORING & EVALUATION	21 315 446	0	628 802
	C7		WOMEN EMPOWERMENT	123 738 489	115 102 838	117 060 478
		C701	WOMEN EMPOWERMENT	123 738 489	115 102 838	117 060 478
	C9		CHILD RIGHTS PROTECTION AND PROMOTION	2 339 437 143	969 032 547	1 090 757 829
		C901	CHILD RIGHTS PROTECTION AND PROMOTION	2 339 437 143	969 032 547	1 090 757 829
40	NGOMA			11 304 524 151	11 842 942 593	11 967 219 186
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 766 212 373	1 808 094 155	1 808 094 155
		0102	MANAGEMENT SUPPORT	1 500 000	0	0
		0105	HUMAN RESOURCES	1 764 712 373	1 808 094 155	1 808 094 155
	90		TRANSPORT	1 711 527 765	1 784 358 397	2 650 931 816
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 711 527 765	1 784 358 397	2 650 931 816
	95		WATER AND SANITATION	577 009 770	573 876 765	195 876 234
		9503	WATER INFRASTRUCTURE	577 009 770	573 876 765	195 876 234
	B1		SOCIAL PROTECTION	912 986 642	757 310 204	966 910 204
		B101	SUPPORT TO GENOCIDE SURVIVORS	283 353 269	309 060 000	429 060 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 749 367	33 953 769	39 553 769
		B105	VULNERABLE GROUPS SUPPORT	596 384 006	411 796 435	495 796 435
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	142 751 880	240 130 833	229 180 833
		D001	GOOD GOVERNANCE AND DECENTRALISATION	139 111 047	236 490 000	225 540 000
		D007	LABOUR ADMINISTRATION	3 640 833	3 640 833	3 640 833
	D1		EDUCATION	3 695 964 637	4 248 300 049	4 649 326 642
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 286 336 475	2 397 576 153	2 384 134 746
		D102	SECONDARY EDUCATION	1 403 018 162	1 846 562 296	2 261 030 296
		D103	TERTIARY AND NON-FORMAL EDUCATION	6 610 000	4 161 600	4 161 600
	D2		HEALTH	1 016 260 072	1 180 072 183	991 172 183
		D201	HEALTH STAFF MANAGEMENT	817 983 280	861 952 209	871 952 209
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	160 256 818	280 000 000	81 000 000



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
41	D3	D203	DISEASE CONTROL	38 019 974	38 119 974	38 219 974
			YOUTH, SPORT AND CULTURE	522 960 452	75 727 119	76 227 119
		D301	CULTURE PROMOTION	2 634 984	3 434 984	3 634 984
		D302	YOUTH PROTECTION AND PROMOTION	19 600 000	19 900 000	20 200 000
		D303	SPORTS AND LEISURE	500 725 468	52 392 135	52 392 135
			PRIVATE SECTOR DEVELOPMENT	278 952 769	705 000 000	7 000 000
		D401	BUSINESS SUPPORT	3 952 769	5 000 000	7 000 000
		D402	TRADE AND INDUSTRY	275 000 000	700 000 000	0
			AGRICULTURE	309 217 175	116 418 210	175 500 000
		D501	SUSTAINABLE CROP PRODUCTION	211 017 912	27 000 000	27 500 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	98 199 263	89 418 210	148 000 000
			ENVIRONMENT AND NATURAL RESOURCES	148 616 454	230 000 000	217 000 000
		D601	FORESTRY RESOURCES MANAGEMENT	42 728 997	100 000 000	87 000 000
		D602	SOIL CONSERVATION	105 887 457	130 000 000	130 000 000
			ENERGY	97 665 318	123 654 678	0
		D701	ENERGY SOURCE DIVERSIFICATION	97 665 318	123 654 678	0
			HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	124 398 844	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	124 398 844	0	0
			BUGESERA	12 614 173 516	11 893 700 205	12 000 684 612
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 598 840 661	1 736 636 279	1 736 636 279
		0105	HUMAN RESOURCES	1 598 840 661	1 736 636 279	1 736 636 279
		90	TRANSPORT	1 369 986 737	313 759 845	643 759 845
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 369 986 737	313 759 845	643 759 845
		95	WATER AND SANITATION	454 010 957	1 676 102 589	976 102 589
		9503	WATER INFRASTRUCTURE	454 010 957	1 676 102 589	976 102 589
		B1	SOCIAL PROTECTION	1 891 625 059	2 194 369 936	2 613 852 527
		B101	SUPPORT TO GENOCIDE SURVIVORS	774 572 398	1 893 840 465	2 314 363 567
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	61 490 650	89 396 446	109 066 735
		B105	VULNERABLE GROUPS SUPPORT	1 053 062 011	208 633 025	187 922 225
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
		D0	GOOD GOVERNANCE AND JUSTICE	265 442 983	192 116 458	192 116 458
		D001	GOOD GOVERNANCE AND DECENTRALISATION	249 692 150	176 365 625	176 365 625
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 135 000	9 135 000	9 135 000
		D007	LABOUR ADMINISTRATION	6 615 833	6 615 833	6 615 833
		D1	EDUCATION	3 650 415 490	3 961 600 855	3 928 680 566
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 323 931 836	2 338 457 277	2 140 443 953
		D102	SECONDARY EDUCATION	1 323 632 454	1 620 292 378	1 785 385 413
		D103	TERTIARY AND NON-FORMAL EDUCATION	2 851 200	2 851 200	2 851 200



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
42	D2	HEALTH		817 767 998	1 067 284 401	1 176 298 808
		D201	HEALTH STAFF MANAGEMENT	762 419 889	1 008 636 292	1 115 620 699
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	17 845 717	19 875 717
		D203	DISEASE CONTROL	40 802 392	40 802 392	40 802 392
	D3	YOUTH, SPORT AND CULTURE		319 073 160	121 241 410	123 461 410
		D301	CULTURE PROMOTION	3 011 410	5 641 410	7 861 410
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	15 600 000	15 600 000
		D303	SPORTS AND LEISURE	300 461 750	100 000 000	100 000 000
	D4	PRIVATE SECTOR DEVELOPMENT		141 760 000	5 000 000	5 000 000
		D401	BUSINESS SUPPORT	141 760 000	5 000 000	5 000 000
	D5	AGRICULTURE		660 402 030	462 701 940	467 701 940
		D501	SUSTAINABLE CROP PRODUCTION	188 110 936	182 855 686	184 855 686
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	472 291 094	279 846 254	282 846 254
	D6	ENVIRONMENT AND NATURAL RESOURCES		35 122 492	35 122 492	9 310 190
		D601	FORESTRY RESOURCES MANAGEMENT	35 122 492	35 122 492	9 310 190
	D7	ENERGY		119 330 644	0	0
		D702	ENERGY ACCESS	119 330 644	0	0
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		1 290 395 305	127 764 000	127 764 000
		D802	HOUSING AND SETTLEMENT PROMOTION	1 290 395 305	127 764 000	127 764 000
	GATSIBO			12 300 899 377	12 751 035 204	12 877 112 344
	01	ADMINISTRATIVE AND SUPPORT SERVICES		2 148 084 242	1 836 931 142	1 769 572 128
		0102	MANAGEMENT SUPPORT	426 666 668	89 798 932	22 439 917
		0105	HUMAN RESOURCES	1 721 417 574	1 747 132 210	1 747 132 211
	90	TRANSPORT		332 771 617	437 758 117	428 758 117
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	332 771 617	437 758 117	428 758 117
	95	WATER AND SANITATION		290 000 000	344 440 834	211 614 961
		9503	WATER INFRASTRUCTURE	290 000 000	344 440 834	211 614 961
	B1	SOCIAL PROTECTION		2 031 182 110	1 389 860 672	1 556 912 754
		B101	SUPPORT TO GENOCIDE SURVIVORS	523 045 750	301 314 731	224 183 131
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 323 504	29 330 662	67 171 228
		B105	VULNERABLE GROUPS SUPPORT	1 466 312 856	1 055 775 279	1 261 078 395
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	3 440 000	4 480 000
	D0	GOOD GOVERNANCE AND JUSTICE		74 924 144	78 107 837	86 045 025
		D001	GOOD GOVERNANCE AND DECENTRALISATION	62 358 311	63 317 004	69 254 192
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	10 940 000	12 940 000
		D007	LABOUR ADMINISTRATION	3 850 833	3 850 833	3 850 833
	D1	EDUCATION		4 592 696 594	4 478 365 096	5 091 832 750
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 696 694 604	2 077 318 615	900 800 651



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
43		D102	SECONDARY EDUCATION	1 884 912 736	2 389 747 572	4 179 511 878
		D103	TERTIARY AND NON-FORMAL EDUCATION	11 089 254	11 298 909	11 520 221
		D2	HEALTH	1 294 626 967	2 323 333 094	1 664 948 856
		D201	HEALTH STAFF MANAGEMENT	991 953 412	1 996 268 507	1 399 684 212
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	302 673 555	327 064 587	265 264 644
		D3	YOUTH, SPORT AND CULTURE	20 234 984	22 075 984	23 755 432
		D301	CULTURE PROMOTION	5 934 984	6 505 984	7 035 432
		D302	YOUTH PROTECTION AND PROMOTION	10 000 000	11 010 000	11 900 000
		D303	SPORTS AND LEISURE	4 300 000	4 560 000	4 820 000
		D4	PRIVATE SECTOR DEVELOPMENT	629 182 379	512 582 379	512 882 379
		D401	BUSINESS SUPPORT	629 182 379	512 582 379	512 882 379
		D5	AGRICULTURE	409 571 366	391 287 435	395 287 435
		D501	SUSTAINABLE CROP PRODUCTION	143 675 041	10 391 110	10 391 110
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	218 952 517	317 952 517	317 952 517
		D503	PRODUCER PROFESSIONALISATION	46 943 808	62 943 808	66 943 808
		D6	ENVIRONMENT AND NATURAL RESOURCES	49 622 591	405 792 591	506 997 174
		D601	FORESTRY RESOURCES MANAGEMENT	49 622 591	405 792 591	506 997 174
		D7	ENERGY	0	172 124 923	172 124 923
		D701	ENERGY SOURCE DIVERSIFICATION	0	172 124 923	172 124 923
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	428 002 383	358 375 100	456 380 410
		D802	HOUSING AND SETTLEMENT PROMOTION	428 002 383	358 375 100	456 380 410
		KAYONZA		9 475 917 227	10 617 760 736	10 736 097 717
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 770 664 793	1 564 668 819	1 564 668 819
		0102	MANAGEMENT SUPPORT	434 779 263	133 333 333	133 333 333
		0104	LOCAL REVENUES AND FINANCES ADMINISTRATION	23 818 782	0	0
		0105	HUMAN RESOURCES	1 312 066 748	1 431 335 486	1 431 335 486
		90	TRANSPORT	614 271 311	1 550 395 973	1 407 695 973
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	614 271 311	1 550 395 973	1 407 695 973
		95	WATER AND SANITATION	198 279 530	40 986 234	40 986 234
		9503	WATER INFRASTRUCTURE	198 279 530	40 986 234	40 986 234
		A6	LAND ADMINISTRATION AND LAND USE MANAGEMENT	60 000 000	60 000 000	60 000 000
		A602	LAND USE PLANNING AND MANAGEMENT	60 000 000	60 000 000	60 000 000
		B1	SOCIAL PROTECTION	891 971 265	1 061 802 755	1 061 802 755
		B101	SUPPORT TO GENOCIDE SURVIVORS	241 897 238	260 355 936	260 355 936
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	48 888 293	48 888 293	48 888 293
		B105	VULNERABLE GROUPS SUPPORT	598 685 734	750 058 526	750 058 526
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
		D0	GOOD GOVERNANCE AND JUSTICE	95 065 516	102 318 766	102 318 766



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
44		D001	GOOD GOVERNANCE AND DECENTRALISATION	84 319 683	92 319 683	92 319 683
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	6 510 000	6 510 000	6 510 000
		D007	LABOUR ADMINISTRATION	4 235 833	3 489 083	3 489 083
		D1	EDUCATION	3 828 646 793	4 654 367 650	4 914 404 631
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 437 013 624	3 084 440 661	3 084 440 661
		D102	SECONDARY EDUCATION	1 387 368 106	1 565 661 926	1 825 698 907
		D103	TERTIARY AND NON-FORMAL EDUCATION	4 265 063	4 265 063	4 265 063
		D2	HEALTH	1 033 471 327	1 092 896 487	1 092 896 487
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	3 000 000	0	0
		D203	DISEASE CONTROL	1 030 471 327	1 092 896 487	1 092 896 487
		D3	YOUTH, SPORT AND CULTURE	19 858 558	16 658 558	16 658 558
		D302	YOUTH PROTECTION AND PROMOTION	19 858 558	16 658 558	16 658 558
		D4	PRIVATE SECTOR DEVELOPMENT	137 000 000	5 000 000	5 000 000
		D401	BUSINESS SUPPORT	137 000 000	5 000 000	5 000 000
		D5	AGRICULTURE	418 172 573	245 914 714	245 914 714
		D501	SUSTAINABLE CROP PRODUCTION	23 745 805	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	249 955 021	138 059 079	138 059 079
		D503	PRODUCER PROFESSIONALISATION	144 471 747	107 855 635	107 855 635
		D6	ENVIRONMENT AND NATURAL RESOURCES	112 038 780	81 038 780	82 038 780
		D601	FORESTRY RESOURCES MANAGEMENT	112 038 780	81 038 780	82 038 780
		D7	ENERGY	32 000 000	32 000 000	32 000 000
		D701	ENERGY SOURCE DIVERSIFICATION	32 000 000	32 000 000	32 000 000
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	264 476 781	109 712 000	109 712 000
		D802	HOUSING AND SETTLEMENT PROMOTION	264 476 781	109 712 000	109 712 000
	KIREHE			8 986 614 036	9 835 659 742	9 928 655 767
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 607 701 142	1 856 683 194	1 856 683 194
		0102	MANAGEMENT SUPPORT	115 218 618	233 276 264	233 276 264
		0105	HUMAN RESOURCES	1 492 482 524	1 623 406 930	1 623 406 930
	90		TRANSPORT	936 384 883	789 953 673	1 352 807 382
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	936 384 883	789 953 673	1 352 807 382
	95		WATER AND SANITATION	655 341 603	536 728 186	0
		9503	WATER INFRASTRUCTURE	655 341 603	536 728 186	0
	B1		SOCIAL PROTECTION	875 294 302	1 722 964 213	1 759 398 690
		B101	SUPPORT TO GENOCIDE SURVIVORS	247 909 849	714 764 341	716 324 341
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	10 127 457	10 127 457	10 127 457
		B105	VULNERABLE GROUPS SUPPORT	614 756 996	992 572 415	1 026 446 892
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	5 500 000	6 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	70 492 083	88 571 596	87 011 596



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
45		D001	GOOD GOVERNANCE AND DECENTRALISATION	58 906 250	76 985 763	75 425 763
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000	7 560 000	7 560 000
		D007	LABOUR ADMINISTRATION	4 025 833	4 025 833	4 025 833
		D1	EDUCATION	3 039 590 890	3 576 511 531	3 668 507 556
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	1 939 595 947	2 536 357 165	2 536 357 165
		D102	SECONDARY EDUCATION	1 094 593 596	1 034 753 019	1 126 749 044
		D103	TERTIARY AND NON-FORMAL EDUCATION	5 401 347	5 401 347	5 401 347
		D2	HEALTH	767 128 226	805 607 379	805 607 379
		D201	HEALTH STAFF MANAGEMENT	714 290 660	752 769 813	752 769 813
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	14 545 717	14 545 717
		D203	DISEASE CONTROL	38 291 849	38 291 849	38 291 849
		D3	YOUTH, SPORT AND CULTURE	22 358 558	28 958 558	28 958 558
		D301	CULTURE PROMOTION	2 258 558	2 258 558	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	20 100 000	26 700 000	26 700 000
		D4	PRIVATE SECTOR DEVELOPMENT	255 450 931	0	0
		D401	BUSINESS SUPPORT	255 450 931	0	0
		D5	AGRICULTURE	319 803 668	298 001 314	298 001 314
		D501	SUSTAINABLE CROP PRODUCTION	124 063 551	102 261 197	102 261 197
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	157 382 700	187 372 593	187 372 593
		D503	PRODUCER PROFESSIONALISATION	38 357 417	8 367 524	8 367 524
		D6	ENVIRONMENT AND NATURAL RESOURCES	39 328 098	39 328 098	39 328 098
		D601	FORESTRY RESOURCES MANAGEMENT	39 328 098	39 328 098	39 328 098
		D7	ENERGY	66 512 613	0	0
		D702	ENERGY ACCESS	66 512 613	0	0
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	331 227 039	92 352 000	32 352 000
		D802	HOUSING AND SETTLEMENT PROMOTION	331 227 039	92 352 000	32 352 000
		45	NYAGATARE	13 677 169 629	14 340 583 491	14 083 182 257
		01	ADMINISTRATIVE AND SUPPORT SERVICES	2 106 200 760	1 904 162 546	1 904 162 546
		0102	MANAGEMENT SUPPORT	350 000 000	0	0
		0105	HUMAN RESOURCES	1 756 200 760	1 904 162 546	1 904 162 546
		90	TRANSPORT	3 406 418 630	4 054 137 913	3 717 132 498
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	3 406 418 630	4 054 137 913	3 717 132 498
		B1	SOCIAL PROTECTION	746 327 876	597 766 384	631 233 884
		B101	SUPPORT TO GENOCIDE SURVIVORS	145 670 000	133 650 000	165 267 500
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	20 935 366	22 582 765	24 432 765
		B105	VULNERABLE GROUPS SUPPORT	577 222 510	439 033 619	439 033 619
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
		D0	GOOD GOVERNANCE AND JUSTICE	122 364 785	205 203 045	215 958 465



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
46		D001	GOOD GOVERNANCE AND DECENTRALISATION	104 583 952	187 343 045	197 843 045
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 600 000	12 600 000	12 600 000
		D007	LABOUR ADMINISTRATION	5 180 833	5 260 000	5 515 420
		D1	EDUCATION	4 535 782 689	5 241 201 866	5 344 708 081
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 986 310 680	2 959 158 059	2 959 158 058
		D102	SECONDARY EDUCATION	1 536 162 009	2 268 733 807	2 372 240 023
		D103	TERTIARY AND NON-FORMAL EDUCATION	13 310 000	13 310 000	13 310 000
		D2	HEALTH	835 881 385	1 006 843 880	1 010 241 172
		D201	HEALTH STAFF MANAGEMENT	754 352 883	925 315 378	928 712 670
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	29 091 434	29 091 434	29 091 434
		D203	DISEASE CONTROL	52 437 068	52 437 068	52 437 068
		D3	YOUTH, SPORT AND CULTURE	321 542 237	72 835 225	75 585 950
		D301	CULTURE PROMOTION	2 634 984	2 935 225	3 305 450
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	19 900 000	22 280 500
		D303	SPORTS AND LEISURE	301 307 253	50 000 000	50 000 000
		D4	PRIVATE SECTOR DEVELOPMENT	462 944 326	122 944 326	136 230 535
		D401	BUSINESS SUPPORT	462 944 326	122 944 326	136 230 535
		D5	AGRICULTURE	476 084 619	274 847 126	274 847 126
		D501	SUSTAINABLE CROP PRODUCTION	177 194 977	95 562 921	95 562 921
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	298 889 642	179 284 205	179 284 205
		D6	ENVIRONMENT AND NATURAL RESOURCES	118 224 405	144 224 405	44 224 405
		D601	FORESTRY RESOURCES MANAGEMENT	118 224 405	144 224 405	44 224 405
		D7	ENERGY	217 000 000	371 865 375	371 865 375
		D701	ENERGY SOURCE DIVERSIFICATION	217 000 000	371 865 375	371 865 375
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	328 397 917	344 551 400	356 992 220
		D801	URBAN MASTER PLAN IMPLEMENTATION	90 000 000	95 735 000	95 735 000
		D802	HOUSING AND SETTLEMENT PROMOTION	238 397 917	248 816 400	261 257 220
		RWAMAGANA		9 036 356 488	9 352 698 940	9 457 758 326
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 477 954 366	868 330 817	1 776 152 995
		0102	MANAGEMENT SUPPORT	90 000 000	0	0
		0105	HUMAN RESOURCES	1 387 954 366	868 330 817	1 776 152 995
		90	TRANSPORT	493 324 441	377 000 000	44 100 000
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	493 324 441	377 000 000	44 100 000
		95	WATER AND SANITATION	507 915 215	390 896 316	501 796 316
		9503	WATER INFRASTRUCTURE	447 465 552	337 896 316	445 796 316
		9504	SANITATION AND WASTE MANAGEMENT	60 449 663	53 000 000	56 000 000
		B1	SOCIAL PROTECTION	611 881 682	627 140 024	880 706 024
		B101	SUPPORT TO GENOCIDE SURVIVORS	301 188 325	12 600 000	105 930 000



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
47	HUYE	B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 563 366	19 556 342	23 292 342
		B105	VULNERABLE GROUPS SUPPORT	290 629 991	591 983 682	747 983 682
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	3 000 000	3 500 000
		D0	GOOD GOVERNANCE AND JUSTICE	203 220 164	347 897 872	375 947 872
		D001	GOOD GOVERNANCE AND DECENTRALISATION	187 994 331	325 472 039	353 522 039
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 080 000	17 280 000	17 280 000
		D007	LABOUR ADMINISTRATION	5 145 833	5 145 833	5 145 833
		D1	EDUCATION	3 672 824 161	5 419 183 042	4 489 827 792
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 274 656 752	2 883 846 989	1 786 292 018
		D102	SECONDARY EDUCATION	1 388 347 409	2 521 686 053	2 685 775 429
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 820 000	13 650 000	17 760 345
		D2	HEALTH	1 064 071 852	365 743 930	444 566 108
		D201	HEALTH STAFF MANAGEMENT	942 944 978	330 904 696	409 726 874
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	86 287 640	0	0
		D203	DISEASE CONTROL	34 839 234	34 839 234	34 839 234
		D3	YOUTH, SPORT AND CULTURE	22 734 984	32 100 700	42 740 000
		D301	CULTURE PROMOTION	2 634 984	2 500 700	2 850 000
		D302	YOUTH PROTECTION AND PROMOTION	20 100 000	29 600 000	39 890 000
		D4	PRIVATE SECTOR DEVELOPMENT	252 700 000	0	0
		D401	BUSINESS SUPPORT	132 700 000	0	0
		D402	TRADE AND INDUSTRY	120 000 000	0	0
		D5	AGRICULTURE	217 718 183	447 377 548	374 642 528
		D501	SUSTAINABLE CROP PRODUCTION	66 530 577	88 500 000	76 300 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	118 554 480	349 722 141	287 487 121
		D503	PRODUCER PROFESSIONALISATION	32 633 126	9 155 407	10 855 407
		D6	ENVIRONMENT AND NATURAL RESOURCES	64 902 716	114 346 416	123 346 416
		D601	FORESTRY RESOURCES MANAGEMENT	64 902 716	114 346 416	123 346 416
		D7	ENERGY	74 500 000	275 000 000	275 000 000
		D701	ENERGY SOURCE DIVERSIFICATION	4 500 000	0	0
		D702	ENERGY ACCESS	70 000 000	275 000 000	275 000 000
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	372 608 724	87 682 275	128 932 275
		D801	URBAN MASTER PLAN IMPLEMENTATION	209 178 807	87 682 275	128 932 275
		D802	HOUSING AND SETTLEMENT PROMOTION	163 429 917	0	0
				13 716 622 084	14 141 149 592	14 341 787 427
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 486 985 398	1 179 204 084	982 774 523
		0105	HUMAN RESOURCES	1 486 985 398	1 179 204 084	982 774 523
		90	TRANSPORT	3 063 649 181	2 956 041 400	2 910 495 253
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	3 063 649 181	2 956 041 400	2 910 495 253



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
48	95		WATER AND SANITATION	984 965 507	843 346 783	868 647 188
		9504	SANITATION AND WASTE MANAGEMENT	984 965 507	843 346 783	868 647 188
	B1		SOCIAL PROTECTION	1 666 490 901	1 441 695 460	1 474 363 134
		B101	SUPPORT TO GENOCIDE SURVIVORS	573 922 965	415 720 800	434 184 600
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	61 539 366	66 327 706	68 588 432
		B105	VULNERABLE GROUPS SUPPORT	1 028 528 570	956 796 954	945 940 102
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 850 000	25 650 000
	D0		GOOD GOVERNANCE AND JUSTICE	99 542 183	86 301 943	70 744 793
		D001	GOOD GOVERNANCE AND DECENTRALISATION	94 851 350	81 611 110	66 053 960
		D007	LABOUR ADMINISTRATION	4 690 833	4 690 833	4 690 833
	D1		EDUCATION	4 394 770 034	5 302 474 879	5 585 871 260
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 911 077 396	4 346 739 240	2 848 904 861
		D102	SECONDARY EDUCATION	1 471 742 638	943 930 639	2 725 156 399
		D103	TERTIARY AND NON-FORMAL EDUCATION	11 950 000	11 805 000	11 810 000
	D2		HEALTH	1 049 629 400	1 100 677 275	1 190 914 063
		D201	HEALTH STAFF MANAGEMENT	775 751 433	818 274 316	900 822 216
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	236 976 148	244 562 639	251 726 558
		D203	DISEASE CONTROL	36 901 819	37 840 320	38 365 289
	D3		YOUTH, SPORT AND CULTURE	18 234 984	23 350 520	24 915 230
		D301	CULTURE PROMOTION	2 634 984	2 890 520	2 990 230
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	20 460 000	21 925 000
	D4		PRIVATE SECTOR DEVELOPMENT	78 259 100	84 731 873	87 172 829
		D401	BUSINESS SUPPORT	78 259 100	84 731 873	87 172 829
	D5		AGRICULTURE	359 815 545	686 353 755	691 178 755
		D501	SUSTAINABLE CROP PRODUCTION	186 889 698	0	0
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	162 487 982	0	0
		D503	PRODUCER PROFESSIONALISATION	10 437 865	686 353 755	691 178 755
	D6		ENVIRONMENT AND NATURAL RESOURCES	86 947 633	89 556 062	92 242 744
		D601	FORESTRY RESOURCES MANAGEMENT	39 947 633	41 146 062	42 380 444
		D602	SOIL CONSERVATION	47 000 000	48 410 000	49 862 300
	D7		ENERGY	68 677 112	115 461 558	118 925 405
		D702	ENERGY ACCESS	68 677 112	115 461 558	118 925 405
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	358 655 106	231 954 000	243 542 250
		D802	HOUSING AND SETTLEMENT PROMOTION	358 655 106	231 954 000	243 542 250
48	NYAMAGABE			11 888 942 703	12 281 594 460	12 419 220 956
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 789 471 767	2 972 131 778	4 012 130 778
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	7 000 000	0	0
		0105	HUMAN RESOURCES	1 782 471 767	2 972 131 778	4 012 130 778



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
49	90	TRANSPORT		235 193 050	233 000 000	265 000 000
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	235 193 050	233 000 000	265 000 000
	95	WATER AND SANITATION		331 221 527	217 000 000	157 000 000
		9503	WATER INFRASTRUCTURE	331 221 527	217 000 000	157 000 000
	B1	SOCIAL PROTECTION		1 774 903 379	2 197 879 737	2 521 379 737
		B101	SUPPORT TO GENOCIDE SURVIVORS	95 735 000	0	0
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	58 134 073	104 799 666	147 799 666
		B105	VULNERABLE GROUPS SUPPORT	1 618 534 306	2 088 580 071	2 359 580 071
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	4 500 000	14 000 000
	D0	GOOD GOVERNANCE AND JUSTICE		421 200 385	289 393 395	206 580 509
		D001	GOOD GOVERNANCE AND DECENTRALISATION	405 099 552	265 117 562	182 304 676
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 445 000	19 620 000	19 620 000
		D007	LABOUR ADMINISTRATION	4 655 833	4 655 833	4 655 833
	D1	EDUCATION		4 710 201 437	3 229 474 049	2 945 385 391
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 286 877 073	1 440 700 073	2 514 908 424
		D102	SECONDARY EDUCATION	1 407 816 582	1 707 273 976	295 976 967
		D103	TERTIARY AND NON-FORMAL EDUCATION	15 507 782	81 500 000	134 500 000
	D2	HEALTH		1 380 762 682	2 138 697 858	1 238 914 012
		D201	HEALTH STAFF MANAGEMENT	1 289 127 471	2 005 197 858	1 100 914 012
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	91 635 211	133 500 000	138 000 000
	D3	YOUTH, SPORT AND CULTURE		20 799 624	94 000 000	203 500 000
		D301	CULTURE PROMOTION	4 824 624	24 000 000	57 500 000
		D302	YOUTH PROTECTION AND PROMOTION	15 975 000	70 000 000	146 000 000
	D4	PRIVATE SECTOR DEVELOPMENT		30 186 103	211 000 000	32 000 000
		D401	BUSINESS SUPPORT	12 852 769	11 000 000	12 000 000
		D402	TRADE AND INDUSTRY	17 333 334	200 000 000	20 000 000
	D5	AGRICULTURE		451 192 936	95 603 530	116 079 406
		D501	SUSTAINABLE CROP PRODUCTION	280 742 649	12 450 000	16 600 000
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	170 450 287	83 153 530	99 479 406
	D6	ENVIRONMENT AND NATURAL RESOURCES		55 079 306	60 000 000	60 000 000
		D601	FORESTRY RESOURCES MANAGEMENT	55 079 306	60 000 000	60 000 000
	D7	ENERGY		86 292 968	150 673 913	160 673 913
		D701	ENERGY SOURCE DIVERSIFICATION	86 292 968	150 673 913	160 673 913
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		602 437 539	392 740 200	500 577 210
		D802	HOUSING AND SETTLEMENT PROMOTION	602 437 539	392 740 200	500 577 210
	GISAGARA			12 288 544 848	12 440 355 520	12 588 379 749
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 671 426 670	1 999 427 169	2 273 789 064
		0102	MANAGEMENT SUPPORT	187 240 000	248 465 500	270 827 395



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
		0105	HUMAN RESOURCES	1 484 186 670	1 750 961 669	2 002 961 669
	90	TRANSPORT		715 265 311	1 283 785 478	1 196 685 478
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	715 265 311	1 283 785 478	1 196 685 478
	95	WATER AND SANITATION		630 905 190	450 426 825	621 228 985
		9503	WATER INFRASTRUCTURE	630 905 190	450 426 825	621 228 985
	B1	SOCIAL PROTECTION		1 322 338 133	1 076 439 416	1 162 589 715
		B101	SUPPORT TO GENOCIDE SURVIVORS	633 444 886	514 640 122	544 700 124
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	12 739 412	21 495 678	19 105 979
		B105	VULNERABLE GROUPS SUPPORT	673 653 835	538 923 616	595 143 612
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	1 380 000	3 640 000
	D0	GOOD GOVERNANCE AND JUSTICE		525 504 438	1 089 848 405	751 619 643
		D001	GOOD GOVERNANCE AND DECENTRALISATION	514 128 605	818 149 410	740 243 810
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 560 000	7 560 000	7 560 000
		D007	LABOUR ADMINISTRATION	3 815 833	264 138 995	3 815 833
	D1	EDUCATION		3 974 103 631	3 990 820 921	4 004 522 614
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 649 767 794	1 754 481 123	2 286 458 853
		D102	SECONDARY EDUCATION	1 311 035 837	2 218 339 798	1 696 663 761
		D103	TERTIARY AND NON-FORMAL EDUCATION	13 300 000	18 000 000	21 400 000
	D2	HEALTH		1 019 424 703	1 204 906 236	1 340 311 372
		D201	HEALTH STAFF MANAGEMENT	888 083 006	1 122 006 000	1 242 006 000
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	95 091 434	36 240 000	42 320 000
		D203	DISEASE CONTROL	36 250 263	46 660 236	55 985 372
	D3	YOUTH, SPORT AND CULTURE		503 046 771	63 416 772	27 978 736
		D301	CULTURE PROMOTION	487 446 771	43 546 772	4 346 736
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	19 870 000	23 632 000
	D4	PRIVATE SECTOR DEVELOPMENT		762 205 271	268 497 584	269 721 584
		D401	BUSINESS SUPPORT	762 205 271	268 497 584	269 721 584
	D5	AGRICULTURE		457 108 426	675 945 791	603 091 635
		D501	SUSTAINABLE CROP PRODUCTION	273 335 915	451 918 735	459 064 579
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	183 772 511	224 027 056	144 027 056
	D6	ENVIRONMENT AND NATURAL RESOURCES		42 127 323	42 127 323	42 127 323
		D601	FORESTRY RESOURCES MANAGEMENT	42 127 323	42 127 323	42 127 323
	D7	ENERGY		128 000 000	128 000 000	128 000 000
		D701	ENERGY SOURCE DIVERSIFICATION	48 000 000	48 000 000	48 000 000
		D702	ENERGY ACCESS	80 000 000	80 000 000	80 000 000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		537 088 981	166 713 600	166 713 600
		D802	HOUSING AND SETTLEMENT PROMOTION	537 088 981	166 713 600	166 713 600
50	MUHANGA			13 879 821 169	14 161 927 511	14 636 152 507



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 490 443 006	1 523 187 029	1 968 187 029
		0102	MANAGEMENT SUPPORT	118 154 175	15 000 000	10 000 000
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	35 000 000	50 000 000	500 000 000
		0105	HUMAN RESOURCES	1 337 288 831	1 458 187 029	1 458 187 029
	90		TRANSPORT	3 657 940 326	3 764 037 802	3 498 544 600
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	3 657 940 326	3 764 037 802	3 498 544 600
	95		WATER AND SANITATION	35 100 000	171 823 594	183 823 594
		9503	WATER INFRASTRUCTURE	35 100 000	171 823 594	183 823 594
	B1		SOCIAL PROTECTION	1 267 514 371	1 392 420 069	1 276 493 069
		B101	SUPPORT TO GENOCIDE SURVIVORS	571 792 000	402 240 000	420 000 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 142 416	97 096 459	128 209 459
		B105	VULNERABLE GROUPS SUPPORT	654 079 955	889 383 610	723 383 610
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	3 700 000	4 900 000
	D0		GOOD GOVERNANCE AND JUSTICE	306 258 181	299 006 890	342 006 890
		D001	GOOD GOVERNANCE AND DECENTRALISATION	293 692 348	280 816 057	323 816 057
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 875 000	13 500 000	13 500 000
		D007	LABOUR ADMINISTRATION	4 690 833	4 690 833	4 690 833
	D1		EDUCATION	3 920 425 285	2 484 909 293	4 040 686 067
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 528 313 225	885 954 297	2 030 276 740
		D102	SECONDARY EDUCATION	1 385 072 060	1 583 954 996	1 994 909 327
		D103	TERTIARY AND NON-FORMAL EDUCATION	7 040 000	15 000 000	15 500 000
	D2		HEALTH	1 305 188 288	3 245 588 440	2 052 456 864
		D201	HEALTH STAFF MANAGEMENT	1 106 973 995	3 177 145 946	1 983 546 168
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	162 395 031	32 623 232	33 091 434
		D203	DISEASE CONTROL	35 819 262	35 819 262	35 819 262
	D3		YOUTH, SPORT AND CULTURE	17 858 559	146 000 000	153 000 000
		D301	CULTURE PROMOTION	2 258 559	5 000 000	8 000 000
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	141 000 000	145 000 000
	D4		PRIVATE SECTOR DEVELOPMENT	278 189 603	91 110 000	156 110 000
		D401	BUSINESS SUPPORT	167 193 954	21 110 000	106 110 000
		D402	TRADE AND INDUSTRY	110 995 649	70 000 000	50 000 000
	D5		AGRICULTURE	651 048 361	636 844 394	566 844 394
		D501	SUSTAINABLE CROP PRODUCTION	491 097 634	481 247 509	411 247 509
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	159 950 727	155 596 885	155 596 885
	D6		ENVIRONMENT AND NATURAL RESOURCES	33 061 940	37 000 000	38 000 000
		D601	FORESTRY RESOURCES MANAGEMENT	33 061 940	37 000 000	38 000 000
	D7		ENERGY	100 000 000	5 000 000	5 000 000
		D701	ENERGY SOURCE DIVERSIFICATION	100 000 000	5 000 000	5 000 000



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
51	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	816 793 249	365 000 000	355 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION	816 793 249	365 000 000	355 000 000
			KAMONYI	9 463 340 811	10 087 562 186	10 196 590 157
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 302 618 425	1 486 726 759	1 486 726 759
		0105	HUMAN RESOURCES	1 302 618 425	1 486 726 759	1 486 726 759
	90		TRANSPORT	466 756 076	399 602 886	401 422 124
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	466 756 076	399 602 886	401 422 124
	95		WATER AND SANITATION	416 193 599	369 115 921	377 068 710
		9503	WATER INFRASTRUCTURE	416 193 599	369 115 921	377 068 710
	B1		SOCIAL PROTECTION	1 001 843 854	1 249 720 590	1 249 720 590
		B101	SUPPORT TO GENOCIDE SURVIVORS	476 544 363	441 287 800	441 287 800
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	23 814 457	23 814 457	23 814 457
		B105	VULNERABLE GROUPS SUPPORT	498 985 034	782 118 333	782 118 333
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	D0		GOOD GOVERNANCE AND JUSTICE	173 439 541	205 857 941	205 857 941
		D001	GOOD GOVERNANCE AND DECENTRALISATION	161 643 708	194 062 108	194 062 108
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 455 000	7 455 000	7 455 000
		D007	LABOUR ADMINISTRATION	4 340 833	4 340 833	4 340 833
	D1		EDUCATION	3 977 391 301	3 771 851 656	3 788 104 627
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 534 330 019	2 130 675 823	2 158 364 437
		D102	SECONDARY EDUCATION	1 437 236 282	1 630 445 833	1 619 010 190
		D103	TERTIARY AND NON-FORMAL EDUCATION	5 825 000	10 730 000	10 730 000
	D2		HEALTH	862 632 596	1 280 530 558	1 280 530 558
		D201	HEALTH STAFF MANAGEMENT	802 319 024	1 220 216 986	1 220 216 986
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	21 818 576	21 818 576	21 818 576
		D203	DISEASE CONTROL	38 494 996	38 494 996	38 494 996
	D3		YOUTH, SPORT AND CULTURE	17 858 558	17 858 558	17 858 558
		D301	CULTURE PROMOTION	2 258 558	2 258 558	2 258 558
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	15 600 000	15 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	169 344 498	59 344 498	302 500 000
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
		D402	TRADE AND INDUSTRY	166 844 498	56 844 498	300 000 000
	D5		AGRICULTURE	358 777 967	310 387 162	310 387 162
		D501	SUSTAINABLE CROP PRODUCTION	136 442 784	88 051 979	88 051 979
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	214 566 410	214 566 410	214 566 410
		D503	PRODUCER PROFESSIONALISATION	7 768 773	7 768 773	7 768 773
	D6		ENVIRONMENT AND NATURAL RESOURCES	37 679 693	39 322 906	39 322 906
		D601	FORESTRY RESOURCES MANAGEMENT	37 679 693	39 322 906	39 322 906



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget	
52	D7	ENERGY		241 042 871	499 016 543	491 259 143	
		D702	ENERGY ACCESS	241 042 871	499 016 543	491 259 143	
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		437 761 832	398 226 208	245 831 079	
		D802	HOUSING AND SETTLEMENT PROMOTION	437 761 832	398 226 208	245 831 079	
		NYANZA		10 674 930 358	10 552 347 173	10 755 114 010	
		01	ADMINISTRATIVE AND SUPPORT SERVICES		1 684 254 029	1 916 946 885	2 026 318 566
			0102	MANAGEMENT SUPPORT	370 000 000	493 500 000	467 460 000
			0105	HUMAN RESOURCES	1 314 254 029	1 423 446 885	1 558 858 566
		90	TRANSPORT		1 364 251 170	942 888 672	961 020 757
			9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 364 251 170	942 888 672	961 020 757
		95	WATER AND SANITATION		305 624 883	212 278 930	181 142 837
			9503	WATER INFRASTRUCTURE	305 624 883	212 278 930	181 142 837
		B1	SOCIAL PROTECTION		1 324 328 586	1 267 621 380	1 331 311 334
			B101	SUPPORT TO GENOCIDE SURVIVORS	663 306 755	728 742 420	765 179 542
			B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 484 709	44 608 945	46 839 394
			B105	VULNERABLE GROUPS SUPPORT	616 037 122	491 645 015	516 536 148
			B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 625 000	2 756 250
		D0	GOOD GOVERNANCE AND JUSTICE		318 544 300	251 443 122	263 792 987
			D001	GOOD GOVERNANCE AND DECENTRALISATION	307 693 467	235 468 289	247 241 704
			D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	6 405 000	11 529 000	12 105 450
			D007	LABOUR ADMINISTRATION	4 445 833	4 445 833	4 445 833
		D1	EDUCATION		3 568 599 458	4 244 853 465	4 457 267 217
			D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 364 647 715	2 888 866 790	3 043 027 862
			D102	SECONDARY EDUCATION	1 195 911 743	1 349 686 675	1 407 624 355
			D103	TERTIARY AND NON-FORMAL EDUCATION	8 040 000	6 300 000	6 615 000
		D2	HEALTH		1 141 439 298	1 089 999 357	928 373 085
			D201	HEALTH STAFF MANAGEMENT	1 005 123 340	1 051 867 601	888 334 741
			D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	100 000 000	0	0
			D203	DISEASE CONTROL	36 315 958	38 131 756	40 038 344
		D3	YOUTH, SPORT AND CULTURE		19 482 131	13 106 238	13 761 549
			D301	CULTURE PROMOTION	1 882 131	1 976 238	2 075 049
			D302	YOUTH PROTECTION AND PROMOTION	17 600 000	11 130 000	11 686 500
		D4	PRIVATE SECTOR DEVELOPMENT		2 500 000	2 625 000	2 756 250
			D401	BUSINESS SUPPORT	2 500 000	2 625 000	2 756 250
		D5	AGRICULTURE		379 331 785	237 265 654	240 054 155
			D501	SUSTAINABLE CROP PRODUCTION	330 800 719	188 734 588	191 523 089
			D502	SUSTAINABLE LIVESTOCK PRODUCTION	48 531 066	48 531 066	48 531 066
		D6	ENVIRONMENT AND NATURAL RESOURCES		48 325 318	36 881 583	38 725 663



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
53	D7	D601	FORESTRY RESOURCES MANAGEMENT	48 325 318	36 881 583	38 725 663
		ENERGY		301 021 058	127 072 111	133 425 716
		D702	ENERGY ACCESS	301 021 058	127 072 111	133 425 716
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		217 228 342	209 364 776	177 163 894
		D801	URBAN MASTER PLAN IMPLEMENTATION	217 228 342	209 364 776	177 163 894
	NYARUGURU			10 837 880 294	11 975 173 430	12 161 614 271
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 638 635 123	1 823 025 098	1 823 025 098
		0105	HUMAN RESOURCES	1 638 635 123	1 823 025 098	1 823 025 098
	90	TRANSPORT		654 245 799	512 244 246	512 244 246
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	654 245 799	512 244 246	512 244 246
	95	WATER AND SANITATION		395 226 027	51 151 352	51 151 352
		9503	WATER INFRASTRUCTURE	395 226 027	51 151 352	51 151 352
	B1	SOCIAL PROTECTION		1 193 837 966	919 183 171	702 049 326
		B101	SUPPORT TO GENOCIDE SURVIVORS	528 210 825	400 026 300	282 892 420
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	14 473 366	14 473 366	14 473 366
		B105	VULNERABLE GROUPS SUPPORT	648 653 775	502 183 505	402 183 540
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE		294 783 672	540 086 010	744 038 779
		D001	GOOD GOVERNANCE AND DECENTRALISATION	281 517 839	526 820 177	730 772 946
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 030 000	9 030 000	9 030 000
		D007	LABOUR ADMINISTRATION	4 235 833	4 235 833	4 235 833
	D1	EDUCATION		3 814 339 914	4 777 834 669	4 860 616 365
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 373 513 323	2 549 716 950	2 549 716 950
		D102	SECONDARY EDUCATION	1 291 715 239	1 953 940 014	2 257 514 735
		D103	TERTIARY AND NON-FORMAL EDUCATION	149 111 352	274 177 705	53 384 680
	D2	HEALTH		914 946 318	1 005 112 167	1 005 112 167
		D201	HEALTH STAFF MANAGEMENT	811 700 930	891 866 779	891 866 779
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	103 245 388	113 245 388	113 245 388
	D3	YOUTH, SPORT AND CULTURE		20 234 984	20 234 984	20 234 984
		D302	YOUTH PROTECTION AND PROMOTION	20 234 984	20 234 984	20 234 984
	D4	PRIVATE SECTOR DEVELOPMENT		5 000 000	105 000 000	105 000 000
		D401	BUSINESS SUPPORT	5 000 000	105 000 000	105 000 000
	D5	AGRICULTURE		1 015 084 153	1 151 028 860	1 271 028 860
		D501	SUSTAINABLE CROP PRODUCTION	529 050 045	618 675 703	738 675 703
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	469 030 476	532 353 157	532 353 157
		D503	PRODUCER PROFESSIONALISATION	17 003 632	0	0
	D6	ENVIRONMENT AND NATURAL RESOURCES		81 521 567	363 919 086	126 491 547
		D601	FORESTRY RESOURCES MANAGEMENT	54 154 429	54 154 429	54 154 429



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
54	D7	D602	SOIL CONSERVATION	27 367 138	309 764 657	72 337 118
		ENERGY		200 000 000	200 000 000	200 000 000
		D702	ENERGY ACCESS	200 000 000	200 000 000	200 000 000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		610 024 771	506 353 787	740 621 547
		D801	URBAN MASTER PLAN IMPLEMENTATION	610 024 771	506 353 787	740 621 547
	RUSIZI			15 658 877 173	15 642 555 967	15 783 221 019
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 830 907 073	2 011 632 730	2 378 608 169
		0102	MANAGEMENT SUPPORT	10 000 000	11 000 000	12 000 000
		0105	HUMAN RESOURCES	1 820 907 073	2 000 632 730	2 366 608 169
	90	TRANSPORT		3 215 696 811	2 722 415 168	2 882 415 168
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	3 215 696 811	2 722 415 168	2 882 415 168
	95	WATER AND SANITATION		307 172 168	35 000 000	40 000 000
		9503	WATER INFRASTRUCTURE	307 172 168	35 000 000	40 000 000
	B1	SOCIAL PROTECTION		1 195 538 985	778 962 164	1 229 812 165
		B101	SUPPORT TO GENOCIDE SURVIVORS	401 608 252	35 244 825	37 744 825
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	63 565 410	161 530 566	62 620 566
		B105	VULNERABLE GROUPS SUPPORT	727 865 323	579 686 773	1 126 946 774
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE		224 767 884	803 887 543	214 244 859
		D001	GOOD GOVERNANCE AND DECENTRALISATION	205 797 051	780 701 710	190 754 026
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 655 000	12 160 000	12 160 000
		D007	LABOUR ADMINISTRATION	7 315 833	11 025 833	11 330 833
	D1	EDUCATION		4 796 320 729	4 284 717 554	5 119 542 527
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 113 194 864	742 517 613	723 422 587
		D102	SECONDARY EDUCATION	1 673 455 265	3 523 784 441	4 377 594 440
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 670 600	18 415 500	18 525 500
	D2	HEALTH		1 233 442 367	2 222 637 152	1 627 596 791
		D201	HEALTH STAFF MANAGEMENT	1 071 074 501	2 179 000 000	1 583 959 639
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	116 919 352	43 637 152	43 637 152
		D203	DISEASE CONTROL	45 448 514	0	0
	D3	YOUTH, SPORT AND CULTURE		18 987 837	20 087 837	21 007 837
		D301	CULTURE PROMOTION	3 387 837	3 387 837	3 387 837
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	16 700 000	17 620 000
	D4	PRIVATE SECTOR DEVELOPMENT		1 065 209 144	781 733 333	781 733 333
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
		D402	TRADE AND INDUSTRY	1 062 709 144	779 233 333	779 233 333
	D5	AGRICULTURE		998 985 363	987 624 152	783 364 152
		D501	SUSTAINABLE CROP PRODUCTION	510 356 469	335 107 979	326 517 979



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
55	NYABIHU	D502	SUSTAINABLE LIVESTOCK PRODUCTION	428 107 009	636 296 943	439 516 943
		D503	PRODUCER PROFESSIONALISATION	60 521 885	16 219 230	17 329 230
		D6	ENVIRONMENT AND NATURAL RESOURCES	32 708 258	54 532 918	54 532 918
		D601	FORESTRY RESOURCES MANAGEMENT	32 708 258	54 532 918	54 532 918
		D7	ENERGY	181 917 416	491 917 416	191 917 416
		D701	ENERGY SOURCE DIVERSIFICATION	40 000 000	50 000 000	50 000 000
		D702	ENERGY ACCESS	141 917 416	441 917 416	141 917 416
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	557 223 138	447 408 000	458 445 684
		D802	HOUSING AND SETTLEMENT PROMOTION	557 223 138	447 408 000	458 445 684
				9 110 503 678	9 729 915 944	9 846 938 652
		01	ADMINISTRATIVE AND SUPPORT SERVICES	1 422 840 694	1 549 265 926	1 549 265 926
		0105	HUMAN RESOURCES	1 422 840 694	1 549 265 926	1 549 265 926
		90	TRANSPORT	958 565 995	1 157 973 822	1 139 523 822
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	958 565 995	1 157 973 822	1 139 523 822
		95	WATER AND SANITATION	29 902 505	0	0
		9503	WATER INFRASTRUCTURE	29 902 505	0	0
		B1	SOCIAL PROTECTION	753 479 816	738 015 703	738 815 703
		B101	SUPPORT TO GENOCIDE SURVIVORS	177 071 300	187 843 600	187 843 600
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	8 730 457	12 846 982	12 846 982
		B105	VULNERABLE GROUPS SUPPORT	564 978 059	534 725 121	535 025 121
		B106	PEOPLE WITH DISABILITY SUPPORT	2 700 000	2 600 000	3 100 000
		D0	GOOD GOVERNANCE AND JUSTICE	537 146 397	335 226 496	337 081 496
		D001	GOOD GOVERNANCE AND DECENTRALISATION	524 685 564	316 390 663	318 245 663
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 925 000	15 300 000	15 300 000
		D007	LABOUR ADMINISTRATION	3 535 833	3 535 833	3 535 833
		D1	EDUCATION	3 959 725 844	4 505 674 173	4 623 391 881
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 566 032 240	2 080 041 562	2 085 743 115
		D102	SECONDARY EDUCATION	1 386 768 604	2 417 577 611	2 529 593 766
		D103	TERTIARY AND NON-FORMAL EDUCATION	6 925 000	8 055 000	8 055 000
		D2	HEALTH	745 262 289	833 787 151	833 787 151
		D201	HEALTH STAFF MANAGEMENT	697 523 408	786 048 270	786 048 270
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	14 545 717	14 545 717	14 545 717
		D203	DISEASE CONTROL	33 193 164	33 193 164	33 193 164
		D3	YOUTH, SPORT AND CULTURE	19 858 558	20 700 000	20 800 000
		D301	CULTURE PROMOTION	2 258 558	3 100 000	3 200 000
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	17 600 000	17 600 000
		D4	PRIVATE SECTOR DEVELOPMENT	105 385 389	2 500 000	2 500 000
		D401	BUSINESS SUPPORT	5 385 389	2 500 000	2 500 000



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
56	D5	D402	TRADE AND INDUSTRY	100 000 000	0	0
			AGRICULTURE	270 281 934	210 953 804	210 953 804
		D501	SUSTAINABLE CROP PRODUCTION	158 062 570	135 653 299	135 653 299
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	70 380 385	69 380 385	69 380 385
		D503	PRODUCER PROFESSIONALISATION	41 838 979	5 920 120	5 920 120
			ENVIRONMENT AND NATURAL RESOURCES	63 063 739	65 818 869	70 818 869
		D601	FORESTRY RESOURCES MANAGEMENT	63 063 739	65 818 869	70 818 869
			HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	244 990 518	310 000 000	320 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION	244 990 518	310 000 000	320 000 000
			RUBAVU	13 741 995 648	14 783 529 259	15 084 738 351
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 623 242 624	1 614 288 925	1 616 288 925
		0102	MANAGEMENT SUPPORT	145 900 000	7 000 000	9 000 000
		0105	HUMAN RESOURCES	1 477 342 624	1 607 288 925	1 607 288 925
	90		TRANSPORT	3 664 534 638	3 669 925 890	3 715 113 656
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	3 664 534 638	3 669 925 890	3 715 113 656
	95		WATER AND SANITATION	208 670 912	112 570 912	95 470 912
		9503	WATER INFRASTRUCTURE	208 670 912	112 570 912	95 470 912
	B1		SOCIAL PROTECTION	1 036 711 459	1 286 844 634	1 109 512 497
		B101	SUPPORT TO GENOCIDE SURVIVORS	303 948 561	315 265 201	316 265 201
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	34 507 695	39 282 238	43 092 238
		B105	VULNERABLE GROUPS SUPPORT	695 755 203	929 697 195	747 455 058
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 600 000	2 700 000
	D0		GOOD GOVERNANCE AND JUSTICE	368 554 953	393 732 549	415 282 549
		D001	GOOD GOVERNANCE AND DECENTRALISATION	343 703 287	376 476 716	398 026 716
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 660 000	9 660 000	9 660 000
		D007	LABOUR ADMINISTRATION	15 191 666	7 595 833	7 595 833
	D1		EDUCATION	4 270 685 553	5 120 512 968	5 373 654 060
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 786 364 938	3 403 822 911	3 614 964 003
		D102	SECONDARY EDUCATION	1 475 060 615	1 705 150 057	1 744 150 057
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 260 000	11 540 000	14 540 000
	D2		HEALTH	958 632 240	1 040 273 991	1 069 273 991
		D201	HEALTH STAFF MANAGEMENT	913 232 464	993 874 215	1 013 874 215
		D203	DISEASE CONTROL	45 399 776	46 399 776	55 399 776
	D3		YOUTH, SPORT AND CULTURE	17 858 558	20 050 558	21 933 558
		D301	CULTURE PROMOTION	2 258 558	458 558	458 558
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	19 592 000	21 475 000
	D4		PRIVATE SECTOR DEVELOPMENT	507 863 555	168 963 555	179 263 555
		D401	BUSINESS SUPPORT	2 500 000	3 600 000	3 900 000



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
57	D5	D402	TRADE AND INDUSTRY	505 363 555	165 363 555	175 363 555
			AGRICULTURE	432 444 562	410 055 909	425 405 909
		D501	SUSTAINABLE CROP PRODUCTION	314 015 582	320 215 582	334 555 582
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	76 859 333	83 160 120	83 460 120
		D503	PRODUCER PROFESSIONALISATION	41 569 647	6 680 207	7 390 207
			ENVIRONMENT AND NATURAL RESOURCES	71 247 017	74 809 368	64 063 739
		D601	FORESTRY RESOURCES MANAGEMENT	71 247 017	74 809 368	64 063 739
			ENERGY	90 000 000	400 000 000	500 000 000
		D702	ENERGY ACCESS	90 000 000	400 000 000	500 000 000
			HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	491 549 577	471 500 000	499 475 000
		D801	URBAN MASTER PLAN IMPLEMENTATION	45 000 000	94 500 000	99 225 000
		D802	HOUSING AND SETTLEMENT PROMOTION	446 549 577	377 000 000	400 250 000
	KARONGI			12 793 258 457	13 099 727 143	13 325 693 356
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 584 672 356	0	0
		0105	HUMAN RESOURCES	1 584 672 356	0	0
	90		TRANSPORT	1 075 306 980	1 417 550 064	1 438 550 064
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 075 306 980	1 417 550 064	1 438 550 064
	95		WATER AND SANITATION	148 252 066	120 108 332	122 108 332
		9503	WATER INFRASTRUCTURE	148 252 066	120 108 332	122 108 332
	B1		SOCIAL PROTECTION	1 338 561 519	1 027 518 909	1 033 379 273
		B101	SUPPORT TO GENOCIDE SURVIVORS	592 408 680	232 995 796	202 136 160
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	24 423 224	33 034 405	33 654 405
		B105	VULNERABLE GROUPS SUPPORT	719 229 615	760 888 708	796 888 708
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	600 000	700 000
	D0		GOOD GOVERNANCE AND JUSTICE	292 516 259	315 092 788	297 752 268
		D001	GOOD GOVERNANCE AND DECENTRALISATION	277 185 426	292 186 955	274 846 435
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 605 000	18 180 000	18 180 000
		D007	LABOUR ADMINISTRATION	4 725 833	4 725 833	4 725 833
	D1		EDUCATION	4 027 382 817	6 276 324 555	6 491 570 923
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 620 527 765	2 894 120 618	3 015 560 938
		D102	SECONDARY EDUCATION	1 391 140 052	3 369 503 937	3 462 309 985
		D103	TERTIARY AND NON-FORMAL EDUCATION	15 715 000	12 700 000	13 700 000
	D2		HEALTH	1 641 496 731	1 716 041 740	1 728 041 740
		D201	HEALTH STAFF MANAGEMENT	1 499 398 062	1 591 150 072	1 593 150 072
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	142 098 669	124 891 668	134 891 668
	D3		YOUTH, SPORT AND CULTURE	18 046 770	16 746 770	16 946 771
		D301	CULTURE PROMOTION	2 446 770	2 446 770	2 446 771
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	14 300 000	14 500 000



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
58	D4		PRIVATE SECTOR DEVELOPMENT	1 271 857 315	1 069 634 870	1 034 634 870
	D401		BUSINESS SUPPORT	6 452 769	132 865 372	144 865 372
	D402		TRADE AND INDUSTRY	1 265 404 546	936 769 498	889 769 498
	D5		AGRICULTURE	1 090 085 106	801 583 444	801 583 444
	D501		SUSTAINABLE CROP PRODUCTION	874 392 569	240 000 000	240 000 000
	D502		SUSTAINABLE LIVESTOCK PRODUCTION	144 866 353	561 583 444	561 583 444
	D503		PRODUCER PROFESSIONALISATION	70 826 184	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	39 058 003	41 058 003	43 058 003
	D601		FORESTRY RESOURCES MANAGEMENT	39 058 003	41 058 003	43 058 003
	D7		ENERGY	47 752 774	124 891 668	134 891 668
	D702		ENERGY ACCESS	47 752 774	124 891 668	134 891 668
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	218 269 761	173 176 000	183 176 000
	D802		HOUSING AND SETTLEMENT PROMOTION	218 269 761	173 176 000	183 176 000
	NGORORERO			12 635 376 872	13 388 353 892	13 785 352 445
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 667 863 479	2 025 000 000	2 136 000 000
	0103		PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	30 000 000	30 000 000	30 000 000
	0105		HUMAN RESOURCES	1 637 863 479	1 995 000 000	2 106 000 000
	90		TRANSPORT	2 609 875 304	3 082 375 042	1 216 415 227
	9001		DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	2 609 875 304	3 082 375 042	1 216 415 227
	95		WATER AND SANITATION	66 568 000	400 000 000	324 959 814
	9503		WATER INFRASTRUCTURE	66 568 000	400 000 000	324 959 814
	B1		SOCIAL PROTECTION	932 833 477	764 667 864	805 367 864
	B101		SUPPORT TO GENOCIDE SURVIVORS	146 482 500	237 050 000	264 050 000
	B104		FAMILY PROTECTION AND WOMEN EMPOWERMENT	19 361 412	22 439 000	25 389 000
	B105		VULNERABLE GROUPS SUPPORT	766 989 565	505 178 864	515 928 864
	D0		GOOD GOVERNANCE AND JUSTICE	428 142 862	424 929 391	485 785 833
	D001		GOOD GOVERNANCE AND DECENTRALISATION	402 257 029	421 043 558	481 900 000
	D006		GENERAL POLICING OPERATIONS	22 000 000	0	0
	D007		LABOUR ADMINISTRATION	3 885 833	3 885 833	3 885 833
	D1		EDUCATION	3 650 094 789	4 444 431 898	6 614 262 634
	D101		PRE-PRIMARY AND PRIMARY EDUCATION	2 409 192 865	1 150 916 227	1 247 308 336
	D102		SECONDARY EDUCATION	1 228 417 424	3 281 521 871	5 353 960 498
	D103		TERTIARY AND NON-FORMAL EDUCATION	12 484 500	11 993 800	12 993 800
	D2		HEALTH	943 045 711	1 171 042 109	1 146 500 000
	D201		HEALTH STAFF MANAGEMENT	869 807 728	994 042 109	1 054 000 000
	D202		HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	35 683 934	137 000 000	47 500 000
	D203		DISEASE CONTROL	37 554 049	40 000 000	45 000 000
	D3		YOUTH, SPORT AND CULTURE	843 422 266	221 700 000	126 600 000



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
59		D301	CULTURE PROMOTION	708 961 640	203 000 000	103 500 000
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	18 700 000	23 100 000
		D303	SPORTS AND LEISURE	118 860 626	0	0
		D4	PRIVATE SECTOR DEVELOPMENT	391 234 125	3 500 000	4 200 000
		D401	BUSINESS SUPPORT	2 500 000	3 500 000	4 200 000
		D402	TRADE AND INDUSTRY	388 734 125	0	0
		D5	AGRICULTURE	583 843 310	539 707 588	553 261 073
		D501	SUSTAINABLE CROP PRODUCTION	323 061 073	323 061 073	323 061 073
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	181 430 067	190 000 000	201 000 000
		D503	PRODUCER PROFESSIONALISATION	79 352 170	26 646 515	29 200 000
		D6	ENVIRONMENT AND NATURAL RESOURCES	43 801 388	36 000 000	37 000 000
		D601	FORESTRY RESOURCES MANAGEMENT	43 801 388	36 000 000	37 000 000
		D7	ENERGY	268 860 626	0	0
		D701	ENERGY SOURCE DIVERSIFICATION	268 860 626	0	0
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	205 791 535	275 000 000	335 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION	205 791 535	275 000 000	335 000 000
		NYAMASHEKE		15 804 024 189	16 045 311 517	16 199 962 963
		01	ADMINISTRATIVE AND SUPPORT SERVICES	2 511 208 435	2 842 379 431	3 104 679 431
		0102	MANAGEMENT SUPPORT	562 479 431	712 379 431	864 679 431
		0105	HUMAN RESOURCES	1 948 729 004	2 130 000 000	2 240 000 000
		90	TRANSPORT	1 711 545 129	2 424 369 249	2 409 369 249
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 711 545 129	2 424 369 249	2 409 369 249
		95	WATER AND SANITATION	619 353 868	938 447 740	383 087 565
		9503	WATER INFRASTRUCTURE	619 353 868	938 447 740	383 087 565
		B1	SOCIAL PROTECTION	1 128 602 044	929 011 151	1 126 902 728
		B101	SUPPORT TO GENOCIDE SURVIVORS	305 490 425	96 079 289	161 000 000
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	15 106 321	19 909 129	23 369 129
		B105	VULNERABLE GROUPS SUPPORT	805 505 298	809 822 733	938 633 599
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	3 200 000	3 900 000
		D0	GOOD GOVERNANCE AND JUSTICE	91 578 932	96 278 932	86 028 932
		D001	GOOD GOVERNANCE AND DECENTRALISATION	78 208 099	79 308 099	77 258 099
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	9 715 000	1 015 000
		D007	LABOUR ADMINISTRATION	4 655 833	7 255 833	7 755 833
		D1	EDUCATION	4 957 890 089	5 352 872 410	5 363 236 325
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	3 141 219 609	3 062 035 238	3 075 635 238
		D102	SECONDARY EDUCATION	1 802 095 480	2 269 262 172	2 263 026 087
		D103	TERTIARY AND NON-FORMAL EDUCATION	14 575 000	21 575 000	24 575 000
		D2	HEALTH	1 324 787 748	1 446 729 667	1 463 655 651



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
60		D201	HEALTH STAFF MANAGEMENT	1 238 124 808	1 342 703 879	1 357 355 325
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	43 637 152	59 000 000	60 274 538
		D203	DISEASE CONTROL	43 025 788	45 025 788	46 025 788
		D3	YOUTH, SPORT AND CULTURE	236 441 046	40 023 529	47 893 529
		D301	CULTURE PROMOTION	220 841 046	16 493 529	20 193 529
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	23 530 000	27 700 000
		D4	PRIVATE SECTOR DEVELOPMENT	1 201 516 588	396 745 143	397 445 143
		D401	BUSINESS SUPPORT	858 659 445	53 888 000	54 588 000
		D402	TRADE AND INDUSTRY	342 857 143	342 857 143	342 857 143
		D5	AGRICULTURE	1 642 911 184	1 495 126 329	1 719 136 474
		D501	SUSTAINABLE CROP PRODUCTION	920 511 896	968 589 121	994 983 255
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	722 399 288	526 537 208	724 153 219
		D6	ENVIRONMENT AND NATURAL RESOURCES	45 338 126	58 327 936	71 527 936
		D601	FORESTRY RESOURCES MANAGEMENT	45 338 126	58 327 936	71 527 936
		D7	ENERGY	116 000 000	5 000 000	5 500 000
		D702	ENERGY ACCESS	116 000 000	5 000 000	5 500 000
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	216 851 000	20 000 000	21 500 000
		D802	HOUSING AND SETTLEMENT PROMOTION	216 851 000	20 000 000	21 500 000
		RUTSIRO		10 814 409 739	11 440 271 355	11 551 790 762
		01	ADMINISTRATIVE AND SUPPORT SERVICES	2 210 523 920	2 471 120 533	2 467 902 204
		0102	MANAGEMENT SUPPORT	2 210 523 920	2 471 120 533	2 467 902 204
		90	TRANSPORT	744 378 353	769 902 833	785 294 966
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	744 378 353	769 902 833	785 294 966
		95	WATER AND SANITATION	248 969 435	585 506 842	585 506 842
		9503	WATER INFRASTRUCTURE	248 969 435	585 506 842	585 506 842
		B1	SOCIAL PROTECTION	1 033 140 618	1 078 915 010	1 028 237 562
		B101	SUPPORT TO GENOCIDE SURVIVORS	153 697 698	165 857 698	178 007 698
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	322 661 943	54 661 943	54 661 943
		B105	VULNERABLE GROUPS SUPPORT	554 280 977	855 895 369	793 067 921
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
		D0	GOOD GOVERNANCE AND JUSTICE	60 950 430	61 150 430	61 950 430
		D001	GOOD GOVERNANCE AND DECENTRALISATION	37 924 597	38 124 597	38 924 597
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 875 000	7 875 000	7 875 000
		D006	GENERAL POLICING OPERATIONS	11 300 000	11 300 000	11 300 000
		D007	LABOUR ADMINISTRATION	3 850 833	3 850 833	3 850 833
		D1	EDUCATION	3 739 344 585	4 252 614 079	4 367 855 849
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 479 901 680	2 641 851 719	2 675 692 020
		D102	SECONDARY EDUCATION	1 250 232 490	1 601 551 945	1 682 953 414



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
61	D2	D103	TERTIARY AND NON-FORMAL EDUCATION	9 210 415	9 210 415	9 210 415
		HEALTH		812 064 287	854 265 862	854 265 862
		D201	HEALTH STAFF MANAGEMENT	675 884 664	743 419 572	743 419 572
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	99 879 050	74 545 717	74 545 717
		D203	DISEASE CONTROL	36 300 573	36 300 573	36 300 573
		D3	YOUTH, SPORT AND CULTURE	6 746 773	6 746 773	6 746 773
		D301	CULTURE PROMOTION	2 446 773	2 446 773	2 446 773
		D302	YOUTH PROTECTION AND PROMOTION	4 300 000	4 300 000	4 300 000
		D4	PRIVATE SECTOR DEVELOPMENT	653 714 535	267 500 000	280 625 000
		D401	BUSINESS SUPPORT	310 862 392	267 500 000	280 625 000
		D402	TRADE AND INDUSTRY	342 852 143	0	0
		D5	AGRICULTURE	448 111 918	349 776 831	354 776 831
		D501	SUSTAINABLE CROP PRODUCTION	258 505 409	165 523 223	165 523 223
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	132 562 081	132 562 081	132 562 081
		D503	PRODUCER PROFESSIONALISATION	57 044 428	51 691 527	56 691 527
		D6	ENVIRONMENT AND NATURAL RESOURCES	64 931 873	65 281 005	65 647 594
		D601	FORESTRY RESOURCES MANAGEMENT	64 931 873	65 281 005	65 647 594
		D7	ENERGY	139 898 889	117 490 820	119 984 496
		D702	ENERGY ACCESS	139 898 889	117 490 820	119 984 496
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	651 634 123	560 000 337	572 996 353
		D801	URBAN MASTER PLAN IMPLEMENTATION	408 237 788	360 000 000	370 000 000
		D802	HOUSING AND SETTLEMENT PROMOTION	243 396 335	200 000 337	202 996 353
	BURERA			12 189 945 681	11 416 579 124	12 177 539 456
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 844 263 583	2 160 040 000	2 230 434 988
		0102	MANAGEMENT SUPPORT	114 958 750	160 000 000	230 000 000
		0105	HUMAN RESOURCES	1 729 304 833	2 000 040 000	2 000 434 988
	90	TRANSPORT		383 128 939	360 929 654	360 929 654
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	383 128 939	360 929 654	360 929 654
	95	WATER AND SANITATION		335 475 012	977 972 692	1 277 972 692
		9503	WATER INFRASTRUCTURE	335 475 012	977 972 692	1 277 972 692
	B1	SOCIAL PROTECTION		869 539 974	995 458 846	998 458 846
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 689 231	167 628 706	167 628 706
		B105	VULNERABLE GROUPS SUPPORT	853 350 743	827 830 140	830 830 140
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	0	0
	D0	GOOD GOVERNANCE AND JUSTICE		306 325 106	311 964 471	330 014 471
		D001	GOOD GOVERNANCE AND DECENTRALISATION	294 039 273	299 678 638	317 728 638
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 030 000	9 030 000	9 030 000
		D007	LABOUR ADMINISTRATION	3 255 833	3 255 833	3 255 833



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
62	D1	EDUCATION		5 061 804 664	2 780 570 255	2 455 124 815
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 446 074 450	666 592 779	1 070 377 439
		D102	SECONDARY EDUCATION	1 604 645 214	2 102 892 476	1 373 662 376
		D103	TERTIARY AND NON-FORMAL EDUCATION	1 011 085 000	11 085 000	11 085 000
	D2	HEALTH		1 287 001 916	2 205 610 425	2 568 817 090
		D201	HEALTH STAFF MANAGEMENT	875 716 237	2 084 790 627	2 137 531 411
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	411 285 679	120 819 798	431 285 679
	D3	YOUTH, SPORT AND CULTURE		20 799 624	24 699 624	28 849 624
		D301	CULTURE PROMOTION	3 199 624	3 199 624	3 199 624
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	21 500 000	25 650 000
	D4	PRIVATE SECTOR DEVELOPMENT		979 776 312	237 000 000	453 604 119
		D401	BUSINESS SUPPORT	5 000 000	8 000 000	9 000 000
		D402	TRADE AND INDUSTRY	974 776 312	229 000 000	444 604 119
	D5	AGRICULTURE		436 607 109	417 571 731	428 571 731
		D501	SUSTAINABLE CROP PRODUCTION	266 829 523	247 794 145	258 794 145
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	163 428 642	163 428 642	163 428 642
		D503	PRODUCER PROFESSIONALISATION	6 348 944	6 348 944	6 348 944
	D6	ENVIRONMENT AND NATURAL RESOURCES		38 106 163	38 106 163	38 106 163
		D601	FORESTRY RESOURCES MANAGEMENT	38 106 163	38 106 163	38 106 163
	D7	ENERGY		86 086 557	140 515 263	140 515 263
		D702	ENERGY ACCESS	86 086 557	140 515 263	140 515 263
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		541 030 722	766 140 000	866 140 000
		D802	HOUSING AND SETTLEMENT PROMOTION	541 030 722	766 140 000	866 140 000
	GICUMBI			12 394 909 257	13 642 652 786	13 572 586 801
	01	ADMINISTRATIVE AND SUPPORT SERVICES		2 232 792 545	2 108 763 128	1 553 394 209
		0105	HUMAN RESOURCES	2 232 792 545	2 108 763 128	1 553 394 209
	90	TRANSPORT		973 696 330	1 145 299 850	1 165 299 850
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	973 696 330	1 145 299 850	1 165 299 850
	95	WATER AND SANITATION		825 094 127	893 805 055	893 805 055
		9503	WATER INFRASTRUCTURE	825 094 127	893 805 055	893 805 055
	B1	SOCIAL PROTECTION		1 251 237 021	1 248 545 751	1 098 199 381
		B101	SUPPORT TO GENOCIDE SURVIVORS	153 408 000	414 949 964	478 449 964
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	57 010 689	65 167 870	76 979 265
		B105	VULNERABLE GROUPS SUPPORT	1 038 068 332	765 927 917	540 270 152
		B106	PEOPLE WITH DISABILITY SUPPORT	2 750 000	2 500 000	2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE		84 378 783	80 644 783	82 644 783
		D001	GOOD GOVERNANCE AND DECENTRALISATION	66 248 950	62 968 950	64 968 950
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	13 650 000	13 650 000	13 650 000



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
63	D1	D007	LABOUR ADMINISTRATION	4 479 833	4 025 833	4 025 833
		D1	EDUCATION	4 666 849 271	5 456 934 214	5 819 219 504
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 872 056 765	3 356 370 287	3 659 122 071
		D102	SECONDARY EDUCATION	1 769 885 156	2 070 656 577	2 130 190 083
		D103	TERTIARY AND NON-FORMAL EDUCATION	24 907 350	29 907 350	29 907 350
		D2	HEALTH	1 231 496 975	1 547 634 590	1 663 857 857
		D201	HEALTH STAFF MANAGEMENT	972 836 434	1 271 537 993	1 371 537 993
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	208 780 139	214 780 139	218 780 139
		D203	DISEASE CONTROL	49 880 402	61 316 458	73 539 725
		D3	YOUTH, SPORT AND CULTURE	23 364 263	41 364 263	53 364 263
		D301	CULTURE PROMOTION	3 764 263	7 764 263	5 764 263
		D302	YOUTH PROTECTION AND PROMOTION	19 600 000	33 600 000	47 600 000
		D4	PRIVATE SECTOR DEVELOPMENT	17 574 060	10 250 000	10 512 500
		D401	BUSINESS SUPPORT	13 621 291	5 000 000	5 000 000
		D402	TRADE AND INDUSTRY	3 952 769	5 250 000	5 512 500
		D5	AGRICULTURE	322 562 198	292 530 673	336 530 673
		D501	SUSTAINABLE CROP PRODUCTION	69 220 704	68 506 459	69 506 459
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	178 708 249	211 726 161	251 726 161
		D503	PRODUCER PROFESSIONALISATION	74 633 245	12 298 053	15 298 053
		D6	ENVIRONMENT AND NATURAL RESOURCES	362 649 857	420 649 857	470 649 857
		D601	FORESTRY RESOURCES MANAGEMENT	33 513 838	33 513 838	33 513 838
		D602	SOIL CONSERVATION	329 136 019	387 136 019	437 136 019
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	403 213 827	396 230 622	425 108 869
		D801	URBAN MASTER PLAN IMPLEMENTATION	121 288 060	165 576 909	162 576 909
		D802	HOUSING AND SETTLEMENT PROMOTION	281 925 767	230 653 713	262 531 960
	63	MUSANZE		12 060 813 702	12 815 733 756	12 949 741 946
	01	ADMINISTRATIVE AND SUPPORT SERVICES		1 612 046 469	1 677 214 390	1 677 214 390
		0105	HUMAN RESOURCES	1 612 046 469	1 677 214 390	1 677 214 390
	90	TRANSPORT		2 253 397 908	2 403 474 063	2 403 474 063
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	2 253 397 908	2 403 474 063	2 403 474 063
	95	WATER AND SANITATION		20 000 000	20 000 000	20 000 000
		9502	SANITATION ACCESS	20 000 000	20 000 000	20 000 000
	B1	SOCIAL PROTECTION		930 275 057	1 047 499 138	1 047 499 138
		B101	SUPPORT TO GENOCIDE SURVIVORS	142 208 019	103 860 983	103 860 983
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	44 366 298	43 651 298	43 651 298
		B105	VULNERABLE GROUPS SUPPORT	741 200 740	897 486 857	897 486 857
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
	D0	GOOD GOVERNANCE AND JUSTICE		160 611 820	215 871 352	215 871 352



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
		D001	GOOD GOVERNANCE AND DECENTRALISATION	147 310 987	202 570 519	202 570 519
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	8 715 000	8 715 000	8 715 000
		D007	LABOUR ADMINISTRATION	4 585 833	4 585 833	4 585 833
	D1		EDUCATION	4 549 916 337	4 765 223 636	4 765 323 636
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 964 148 880	3 075 294 605	3 075 294 605
		D102	SECONDARY EDUCATION	1 580 354 554	1 684 516 128	1 684 616 128
		D103	TERTIARY AND NON-FORMAL EDUCATION	5 412 903	5 412 903	5 412 903
	D2		HEALTH	1 484 120 574	1 807 280 414	1 936 463 604
		D201	HEALTH STAFF MANAGEMENT	1 067 490 549	1 385 200 592	1 514 383 782
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	414 813 426	414 813 426	414 813 426
		D203	DISEASE CONTROL	1 816 599	7 266 396	7 266 396
	D3		YOUTH, SPORT AND CULTURE	20 423 197	20 423 197	20 423 197
		D301	CULTURE PROMOTION	2 823 197	2 823 197	2 823 197
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	17 600 000	17 600 000
	D4		PRIVATE SECTOR DEVELOPMENT	8 952 769	8 952 769	8 952 769
		D401	BUSINESS SUPPORT	8 952 769	8 952 769	8 952 769
	D5		AGRICULTURE	270 581 775	270 581 775	270 581 775
		D501	SUSTAINABLE CROP PRODUCTION	163 997 490	163 997 490	163 997 490
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	106 584 285	106 584 285	106 584 285
	D6		ENVIRONMENT AND NATURAL RESOURCES	58 737 667	58 737 667	58 737 667
		D601	FORESTRY RESOURCES MANAGEMENT	58 737 667	58 737 667	58 737 667
	D7		ENERGY	110 270 664	75 270 665	75 270 665
		D702	ENERGY ACCESS	110 270 664	75 270 665	75 270 665
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	581 479 465	445 204 690	449 929 690
		D801	URBAN MASTER PLAN IMPLEMENTATION	72 540 000	48 360 002	48 360 002
		D802	HOUSING AND SETTLEMENT PROMOTION	508 939 465	396 844 688	401 569 688
64	RULINDO			14 337 122 444	12 707 212 304	12 827 608 395
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 817 707 696	82 844 411	167 345 712
		0104	LOCAL REVENUES AND FINANCES ADMINISTRATION	7 500 000	0	0
		0105	HUMAN RESOURCES	1 810 207 696	82 844 411	167 345 712
	90		TRANSPORT	4 377 176 827	1 898 249 265	1 898 249 265
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	4 377 176 827	1 898 249 265	1 898 249 265
	95		WATER AND SANITATION	299 407 769	345 211 653	345 211 653
		9503	WATER INFRASTRUCTURE	299 407 769	345 211 653	345 211 653
	B1		SOCIAL PROTECTION	1 171 282 505	1 274 748 933	1 274 748 933
		B101	SUPPORT TO GENOCIDE SURVIVORS	157 043 999	154 719 999	154 719 999
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 408 683	73 464 363	73 464 363
		B105	VULNERABLE GROUPS SUPPORT	981 329 823	1 044 064 571	1 044 064 571



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
65	D0	B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
			GOOD GOVERNANCE AND JUSTICE	148 400 313	173 616 542	173 616 542
		D001	GOOD GOVERNANCE AND DECENTRALISATION	134 084 480	152 700 709	152 700 709
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 240 000	15 840 000	15 840 000
		D007	LABOUR ADMINISTRATION	5 075 833	5 075 833	5 075 833
			D1 EDUCATION	4 001 112 041	6 499 044 029	6 534 938 819
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 423 786 457	4 642 039 444	4 677 934 234
		D102	SECONDARY EDUCATION	1 568 752 894	1 848 431 895	1 848 431 895
		D103	TERTIARY AND NON-FORMAL EDUCATION	8 572 690	8 572 690	8 572 690
			D2 HEALTH	1 217 584 162	1 311 124 652	1 311 124 652
		D201	HEALTH STAFF MANAGEMENT	1 118 827 168	1 242 367 658	1 242 367 658
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	30 000 000	0	0
		D203	DISEASE CONTROL	68 756 994	68 756 994	68 756 994
			D3 YOUTH, SPORT AND CULTURE	49 759 124	49 759 124	49 759 124
		D301	CULTURE PROMOTION	42 959 124	42 959 124	42 959 124
		D302	YOUTH PROTECTION AND PROMOTION	6 800 000	6 800 000	6 800 000
			D4 PRIVATE SECTOR DEVELOPMENT	208 422 255	214 755 588	214 755 588
		D401	BUSINESS SUPPORT	6 800 000	6 800 000	6 800 000
		D402	TRADE AND INDUSTRY	201 622 255	207 955 588	207 955 588
			D5 AGRICULTURE	402 480 160	147 245 454	147 245 454
		D501	SUSTAINABLE CROP PRODUCTION	254 629 794	41 629 794	41 629 794
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	147 850 366	105 615 660	105 615 660
			D6 ENVIRONMENT AND NATURAL RESOURCES	36 096 938	36 096 938	36 096 938
		D601	FORESTRY RESOURCES MANAGEMENT	36 096 938	36 096 938	36 096 938
			D8 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	607 692 654	674 515 715	674 515 715
		D802	HOUSING AND SETTLEMENT PROMOTION	474 808 444	530 199 825	530 199 825
		D803	LAND USE PLANNING AND MANAGEMENT	132 884 210	144 315 890	144 315 890
			GAKENKE	12 451 783 450	12 366 683 791	12 656 514 348
			01 ADMINISTRATIVE AND SUPPORT SERVICES	1 902 354 419	2 059 758 387	2 059 758 387
		0105	HUMAN RESOURCES	1 902 354 419	2 059 758 387	2 059 758 387
			90 TRANSPORT	671 745 593	1 068 546 147	933 546 147
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	671 745 593	1 068 546 147	933 546 147
			95 WATER AND SANITATION	240 497 107	194 067 704	194 067 704
		9503	WATER INFRASTRUCTURE	240 497 107	194 067 704	194 067 704
			B1 SOCIAL PROTECTION	1 129 202 629	1 089 744 873	1 072 674 873
		B101	SUPPORT TO GENOCIDE SURVIVORS	116 307 558	0	0
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	18 363 140	19 926 860	19 656 860
		B105	VULNERABLE GROUPS SUPPORT	992 031 931	1 068 818 013	1 052 018 013



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	1 000 000	1 000 000
	D0		GOOD GOVERNANCE AND JUSTICE	374 359 105	169 857 213	111 657 213
		D001	GOOD GOVERNANCE AND DECENTRALISATION	363 898 270	160 116 378	101 916 378
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	5 560 000	4 840 000	4 840 000
		D007	LABOUR ADMINISTRATION	4 900 835	4 900 835	4 900 835
	D1		EDUCATION	4 118 324 392	4 819 954 705	4 863 555 263
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 573 777 060	3 015 124 751	3 014 894 752
		D102	SECONDARY EDUCATION	1 528 012 016	1 777 819 088	1 821 649 645
		D103	TERTIARY AND NON-FORMAL EDUCATION	16 535 316	27 010 866	27 010 866
	D2		HEALTH	1 472 866 244	1 461 917 266	1 888 917 266
		D201	HEALTH STAFF MANAGEMENT	1 066 412 181	1 145 552 857	1 145 552 857
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	332 067 101	217 364 409	323 364 409
		D203	DISEASE CONTROL	74 386 962	99 000 000	420 000 000
	D3		YOUTH, SPORT AND CULTURE	21 176 050	7 576 051	8 076 050
		D301	CULTURE PROMOTION	3 576 050	3 576 050	3 576 050
		D302	YOUTH PROTECTION AND PROMOTION	17 600 000	4 000 001	4 500 000
	D4		PRIVATE SECTOR DEVELOPMENT	446 843 600	287 061 537	287 061 537
		D401	BUSINESS SUPPORT	446 843 600	287 061 537	287 061 537
	D5		AGRICULTURE	1 274 306 861	609 275 604	638 275 604
		D501	SUSTAINABLE CROP PRODUCTION	1 110 681 369	609 275 604	638 275 604
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	163 625 492	0	0
	D6		ENVIRONMENT AND NATURAL RESOURCES	48 812 624	39 292 624	39 292 624
		D601	FORESTRY RESOURCES MANAGEMENT	48 812 624	39 292 624	39 292 624
	D7		ENERGY	369 589 325	409 403 680	409 403 680
		D701	ENERGY SOURCE DIVERSIFICATION	369 589 325	409 403 680	409 403 680
	D8		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	381 705 501	150 228 000	150 228 000
		D801	URBAN MASTER PLAN IMPLEMENTATION	51 115 200	120 228 000	120 228 000
		D802	HOUSING AND SETTLEMENT PROMOTION	330 590 301	30 000 000	30 000 000
66	RUHANGO			10 490 248 717	11 443 677 716	11 630 547 846
	01		ADMINISTRATIVE AND SUPPORT SERVICES	1 534 962 857	1 657 303 710	1 664 403 710
		0102	MANAGEMENT SUPPORT	1 397 676 755	1 512 917 608	1 512 917 608
		0103	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	137 286 102	144 386 102	151 486 102
	90		TRANSPORT	1 398 053 801	1 359 754 400	1 351 754 400
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 398 053 801	1 359 754 400	1 351 754 400
	95		WATER AND SANITATION	376 591 605	514 204 835	585 804 835
		9503	WATER INFRASTRUCTURE	376 591 605	514 204 835	585 804 835
	B1		SOCIAL PROTECTION	1 325 609 958	1 144 879 214	1 136 279 214
		B101	SUPPORT TO GENOCIDE SURVIVORS	771 358 000	587 213 259	588 213 259



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
67		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 377 183	30 537 183	30 737 183
		B105	VULNERABLE GROUPS SUPPORT	523 874 775	527 128 772	517 328 772
		D0	GOOD GOVERNANCE AND JUSTICE	142 661 685	199 435 160	199 635 160
		D001	GOOD GOVERNANCE AND DECENTRALISATION	130 795 850	187 569 325	187 769 325
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	7 140 000	7 140 000	7 140 000
		D007	LABOUR ADMINISTRATION	4 725 835	4 725 835	4 725 835
		D1	EDUCATION	3 541 915 100	4 214 878 238	4 267 278 238
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 407 694 242	2 578 233 868	2 578 533 868
		D102	SECONDARY EDUCATION	1 124 725 858	1 627 149 370	1 679 249 370
		D103	TERTIARY AND NON-FORMAL EDUCATION	9 495 000	9 495 000	9 495 000
		D2	HEALTH	1 381 027 049	1 675 874 746	1 808 944 876
		D201	HEALTH STAFF MANAGEMENT	1 301 227 451	1 594 075 149	1 722 145 279
		D203	DISEASE CONTROL	79 799 598	81 799 597	86 799 597
		D3	YOUTH, SPORT AND CULTURE	67 293 918	97 293 918	25 293 918
		D301	CULTURE PROMOTION	1 693 918	1 693 918	1 693 918
		D302	YOUTH PROTECTION AND PROMOTION	65 600 000	95 600 000	23 600 000
		D4	PRIVATE SECTOR DEVELOPMENT	2 500 000	2 500 000	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
		D5	AGRICULTURE	313 282 120	249 876 346	250 976 346
		D501	SUSTAINABLE CROP PRODUCTION	109 911 292	89 911 292	89 911 292
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	146 669 195	151 842 405	152 942 405
		D503	PRODUCER PROFESSIONALISATION	56 701 633	8 122 649	8 122 649
		D6	ENVIRONMENT AND NATURAL RESOURCES	30 509 732	30 509 732	30 509 732
		D601	FORESTRY RESOURCES MANAGEMENT	30 509 732	30 509 732	30 509 732
		D7	ENERGY	165 175 417	175 175 417	185 175 417
		D701	ENERGY SOURCE DIVERSIFICATION	165 175 417	175 175 417	185 175 417
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	210 665 475	121 992 000	121 992 000
		D803	LAND USE PLANNING AND MANAGEMENT	210 665 475	121 992 000	121 992 000
	67	NYARUGENGE		5 998 843 138	6 230 291 961	6 397 504 339
	90	TRANSPORT		543 766 237	300 221 809	300 221 809
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	543 766 237	300 221 809	300 221 809
	95	WATER AND SANITATION		0	207 387 902	207 387 902
		9503	WATER INFRASTRUCTURE	0	207 387 902	207 387 902
	B1	SOCIAL PROTECTION		546 573 285	595 282 973	595 282 973
		B101	SUPPORT TO GENOCIDE SURVIVORS	337 590 473	318 352 522	318 352 522
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 631 374	42 631 374	42 631 374
		B105	VULNERABLE GROUPS SUPPORT	163 851 438	231 799 077	231 799 077
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Spog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
68	D0	GOOD GOVERNANCE AND JUSTICE		215 342 547	329 016 022	329 016 022
		D001	GOOD GOVERNANCE AND DECENTRALISATION	200 676 712	314 350 187	314 350 187
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	5 985 000	5 985 000	5 985 000
		D007	LABOUR ADMINISTRATION	8 680 835	8 680 835	8 680 835
	D1	EDUCATION		3 031 952 653	3 283 684 960	3 374 196 289
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	1 924 237 943	1 936 017 945	2 026 529 274
		D102	SECONDARY EDUCATION	912 287 803	990 795 057	990 795 057
		D103	TERTIARY AND NON-FORMAL EDUCATION	195 426 907	356 871 958	356 871 958
	D2	HEALTH		1 129 369 433	1 215 815 582	1 292 516 631
		D201	HEALTH STAFF MANAGEMENT	952 442 793	1 038 888 942	1 115 589 991
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	144 937 315	144 937 315
		D203	DISEASE CONTROL	31 989 325	31 989 325	31 989 325
	D3	YOUTH, SPORT AND CULTURE		17 482 131	17 482 131	17 482 131
		D301	CULTURE PROMOTION	1 882 131	1 882 131	1 882 131
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	15 600 000	15 600 000
	D4	PRIVATE SECTOR DEVELOPMENT		2 500 000	2 500 000	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
	D5	AGRICULTURE		138 787 980	138 787 980	138 787 980
		D501	SUSTAINABLE CROP PRODUCTION	104 678 380	104 678 380	104 678 380
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	31 135 729	31 135 729	31 135 729
		D503	PRODUCER PROFESSIONALISATION	2 973 871	2 973 871	2 973 871
	D6	ENVIRONMENT AND NATURAL RESOURCES		37 175 825	37 175 825	37 175 825
		D601	FORESTRY RESOURCES MANAGEMENT	37 175 825	37 175 825	37 175 825
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		335 893 047	102 936 777	102 936 777
		D802	HOUSING AND SETTLEMENT PROMOTION	335 893 047	102 936 777	102 936 777
	KICUKIRO			6 098 700 326	6 472 442 999	6 569 341 818
	90	TRANSPORT		700 964 471	1 499 253 088	1 515 128 088
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	700 964 471	1 499 253 088	1 515 128 088
	B1	SOCIAL PROTECTION		624 299 882	601 848 636	614 058 194
		B101	SUPPORT TO GENOCIDE SURVIVORS	270 550 711	363 726 462	365 513 718
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	47 399 119	47 399 119	47 399 119
		B105	VULNERABLE GROUPS SUPPORT	303 850 052	188 148 055	198 544 607
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 575 000	2 600 750
	D0	GOOD GOVERNANCE AND JUSTICE		262 965 537	192 232 304	174 232 304
		D001	GOOD GOVERNANCE AND DECENTRALISATION	249 909 702	179 176 469	161 176 469
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	5 355 000	5 355 000	5 355 000
		D007	LABOUR ADMINISTRATION	7 700 835	7 700 835	7 700 835
	D1	EDUCATION		2 734 652 805	2 603 838 925	2 664 003 080



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
69		D101	PRE-PRIMARY AND PRIMARY EDUCATION	450 815 388	365 765 056	372 045 105
		D102	SECONDARY EDUCATION	2 281 127 417	2 235 363 869	2 289 247 975
		D103	TERTIARY AND NON-FORMAL EDUCATION	2 710 000	2 710 000	2 710 000
		D2	HEALTH	1 300 029 741	1 425 635 184	1 452 285 290
		D201	HEALTH STAFF MANAGEMENT	1 155 092 426	1 276 349 750	1 301 507 002
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	149 285 434	150 778 288
		D3	YOUTH, SPORT AND CULTURE	17 482 131	17 482 131	17 482 131
		D301	CULTURE PROMOTION	5 182 131	5 182 131	5 182 131
		D302	YOUTH PROTECTION AND PROMOTION	8 000 000	8 000 000	8 000 000
		D303	SPORTS AND LEISURE	4 300 000	4 300 000	4 300 000
		D4	PRIVATE SECTOR DEVELOPMENT	2 500 000	2 500 000	2 500 000
		D401	BUSINESS SUPPORT	2 500 000	2 500 000	2 500 000
		D5	AGRICULTURE	57 557 786	129 652 731	129 652 731
		D501	SUSTAINABLE CROP PRODUCTION	27 827 628	88 369 122	88 369 122
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	29 730 158	41 283 609	41 283 609
		D6	ENVIRONMENT AND NATURAL RESOURCES	21 630 457	0	0
		D601	FORESTRY RESOURCES MANAGEMENT	21 630 457	0	0
		D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	376 617 516	0	0
		D801	URBAN MASTER PLAN IMPLEMENTATION	100 000 000	0	0
		D802	HOUSING AND SETTLEMENT PROMOTION	276 617 516	0	0
	GASABO			9 338 281 043	9 936 245 829	10 099 570 820
	90	TRANSPORT		1 322 011 170	881 426 896	804 592 539
		9001	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	1 322 011 170	881 426 896	804 592 539
	95	WATER AND SANITATION		521 691 431	418 650 971	402 485 328
		9503	WATER INFRASTRUCTURE	521 691 431	418 650 971	402 485 328
	B1	SOCIAL PROTECTION		1 014 720 330	1 065 590 978	1 089 135 978
		B101	SUPPORT TO GENOCIDE SURVIVORS	434 025 476	400 359 476	410 459 476
		B104	FAMILY PROTECTION AND WOMEN EMPOWERMENT	80 005 774	81 511 774	82 806 774
		B105	VULNERABLE GROUPS SUPPORT	498 189 080	581 069 728	593 069 728
		B106	PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 650 000	2 800 000
	D0	GOOD GOVERNANCE AND JUSTICE		627 529 592	1 103 046 485	1 163 646 485
		D001	GOOD GOVERNANCE AND DECENTRALISATION	610 378 757	1 085 895 650	1 146 495 650
		D002	HUMAN RIGHTS AND JUDICIARY SUPPORT	9 240 000	9 240 000	9 240 000
		D007	LABOUR ADMINISTRATION	7 910 835	7 910 835	7 910 835
	D1	EDUCATION		3 352 803 202	3 861 298 392	4 063 182 569
		D101	PRE-PRIMARY AND PRIMARY EDUCATION	2 069 822 181	2 575 899 233	2 681 052 522
		D102	SECONDARY EDUCATION	1 280 261 910	1 282 680 048	1 379 410 936
		D103	TERTIARY AND NON-FORMAL EDUCATION	2 719 111	2 719 111	2 719 111



ANNEX II-5: 2016/17 REVISED BUDGET BY AGENCY, PROGRAM AND SUB-PROGRAM

Min.	Prog.	Sprog.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
70	D2	HEALTH		1 769 662 698	2 110 269 285	2 060 090 099
		D201	HEALTH STAFF MANAGEMENT	1 565 105 371	1 905 711 958	1 915 152 784
		D202	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	144 937 315	144 937 315	144 937 315
		D203	DISEASE CONTROL	59 620 012	59 620 012	0
	D3	YOUTH, SPORT AND CULTURE		18 423 197	20 823 197	22 423 197
		D301	CULTURE PROMOTION	2 823 197	2 823 197	2 823 197
		D302	YOUTH PROTECTION AND PROMOTION	15 600 000	18 000 000	19 600 000
	D4	PRIVATE SECTOR DEVELOPMENT		10 100 000	2 500 000	2 500 000
		D401	BUSINESS SUPPORT	10 100 000	2 500 000	2 500 000
	D5	AGRICULTURE		271 345 180	113 888 590	113 888 590
		D501	SUSTAINABLE CROP PRODUCTION	232 151 500	58 883 734	58 883 734
		D502	SUSTAINABLE LIVESTOCK PRODUCTION	39 193 680	55 004 856	55 004 856
	D6	ENVIRONMENT AND NATURAL RESOURCES		27 394 243	44 251 035	44 251 035
		D601	FORESTRY RESOURCES MANAGEMENT	27 394 243	44 251 035	44 251 035
	D7	ENERGY		120 000 000	122 000 000	130 000 000
		D702	ENERGY ACCESS	120 000 000	122 000 000	130 000 000
	D8	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		282 600 000	192 500 000	203 375 000
		D802	HOUSING AND SETTLEMENT PROMOTION	282 600 000	192 500 000	203 375 000
	CITY OF KIGALI			5 942 601 415	3 396 237 112	3 396 237 112
	D9	ECONOMIC DEVELOPMENT		5 942 601 415	3 396 237 112	3 396 237 112
		D901	INFRASTRUCTURE DEVELOPMENT	4 420 801 415	2 029 781 755	1 929 781 755
		D902	URBAN PLANNING	1 521 800 000	1 366 455 357	1 466 455 357
				1 954 247 251 046	2 087 952 126 144	2 323 434 495 968



ANNEX II-6: 2016/19 REVISED BUDGET BY BUDGET AGENCY

Min.	B.A	2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
01	PRESIREP	78 281 833 450	68 827 352 895	68 446 506 588
	0100 PRESIREP	14 283 113 256	16 206 643 866	18 185 512 666
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	833 534 403	1 005 069 484	1 088 916 824
	0102 GENERAL SECRETARIAT NSS	18 851 545 627	16 195 474 967	17 735 258 115
	0106 OMBUDSMAN OFFICE	1 732 888 907	1 453 116 313	1 476 143 193
	0108 RWANDA DEVELOPMENT BOARD (RDB)	41 489 858 024	32 876 781 337	28 855 734 332
	0109 RWANDA ELDERS ADVISORY FORUM	602 076 663	594 201 352	602 095 470
	0110 NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY(NCST)	488 816 570	496 065 576	502 845 988
02	SENATE	2 821 281 786	4 342 852 231	2 627 876 982
	0200 SENATE	2 821 281 786	4 342 852 231	2 627 876 982
03	CHAMBER OF DEPUTIES	12 161 848 480	10 682 614 549	11 014 122 826
	0300 CHAMBER OF DEPUTIES	6 483 797 908	5 620 067 503	5 736 630 168
	0301 OFFICE OF THE AUDITOR GENERA (OAG)	3 988 289 413	3 344 836 063	3 535 707 550
	0302 PUBLIC SERVICE COMMISSION (PSC)	641 360 489	629 641 110	639 124 197
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1 048 400 670	1 088 069 873	1 102 660 911
04	PRIMATURE	3 586 479 708	5 100 971 246	5 795 229 432
	0400 PRIMATURE	2 709 746 914	2 646 533 196	2 682 463 128
	0404 GENDER MONITORING OFFICE (GMO)	876 732 794	2 454 438 050	3 112 766 304
05	SUPREME COURT	12 472 075 769	13 580 967 302	16 767 706 456
	0500 SUPREME COURT	12 472 075 769	13 580 967 302	16 767 706 456
06	MINADEP	94 252 192 849	91 093 009 788	99 944 972 834
	0600 MINADEP	86 351 251 690	86 915 205 626	95 688 255 145
	0601 RWANDA MILITARY HOSPITAL (RMH)	7 900 941 159	4 177 804 162	4 256 717 689
07	MININTER	195 521 811	0	0
	0700 MININTER	195 521 811	0	0
08	MINAFFET	36 926 579 412	33 726 400 354	35 531 727 537
	0800 MINAFFET	10 885 661 708	6 544 019 167	7 145 402 001
	0801 EMBASSY OF RWANDA - ADDIS ABABA	852 802 168	822 916 222	834 330 328
	0802 EMBASSY OF RWANDA - BEIJING	684 901 911	672 407 063	681 728 425
	0803 EMBASSY OF RWANDA - BERLIN	859 972 742	842 413 689	867 113 479
	0804 EMBASSY OF RWANDA - BRUSSELS	738 872 248	769 137 241	781 182 100
	0805 EMBASSY OF RWANDA - BUJUMBURA	408 580 054	488 328 295	495 736 252
	0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	618 765 129	689 307 397	699 730 227
	0807 EMBASSY OF RWANDA - GENEVA	1 164 083 617	1 258 424 311	1 276 363 235
	0808 RWANDA HIGH COMMISSION - KAMPALA	563 221 748	634 930 220	644 223 784
	0809 EMBASSY OF RWANDA - KHARTOUM	265 616 980	330 564 904	334 777 545
	0810 RWANDA HIGH COMMISSION - LONDON	770 320 416	944 332 769	957 986 301



ANNEX II-6: 2016/19 REVISED BUDGET BY BUDGET AGENCY

Min.	B.A		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
	0811	EMBASSY OF RWANDA - THE HAGUE	794 690 130	879 589 901	891 970 020
	0812	RWANDA HIGH COMMISSION - NAIROBI	826 691 432	837 333 390	849 784 984
	0813	RWANDA HIGH COMMISSION - NEW DELHI	631 935 958	569 664 477	577 621 743
	0814	EMBASSY OF RWANDA - NEW YORK	1 896 812 196	2 025 425 493	2 769 644 430
	0815	RWANDA HIGH COMMISSION - PRETORIA	404 069 648	456 427 361	463 337 057
	0816	EMBASSY OF RWANDA - STOCKHOLM	864 686 737	898 344 663	910 270 225
	0817	EMBASSY OF RWANDA - WASHINGTON	1 373 207 539	1 174 222 242	1 192 036 592
	0818	EMBASSY OF RWANDA - TOKYO	668 667 567	663 669 611	673 734 910
	0819	EMBASSY OF RWANDA - PARIS	663 866 740	856 306 117	870 074 732
	0820	RWANDA HIGH COMMISSION - OTTAWA	453 932 643	603 941 596	612 881 983
	0821	EMBASSY OF RWANDA - SEOUL	624 337 823	628 384 786	637 550 009
	0822	RWANDA HIGH COMMISSION - SINGAPORE	795 183 814	660 972 416	670 321 693
	0823	EMBASSY OF RWANDA - KINSHASA	464 215 280	482 376 779	488 948 867
	0824	EMBASSY OF RWANDA - ABU DHABI	585 920 226	618 317 625	625 995 631
	0825	RWANDA HIGH COMMISSION - ABUJA	444 715 153	457 081 583	463 805 196
	0826	EMBASSY OF RWANDA - DAKAR	560 355 306	560 590 160	568 683 213
	0827	EMBASSY OF RWANDA - TURKEY	861 684 152	943 622 191	956 448 777
	0828	EMBASSY OF RWANDA - RUSSIA	756 679 895	796 303 933	807 840 294
	0829	OFFICE OF THE GOVERNMENT SPOKESPERSON(OGS)	1 480 583 295	1 371 797 762	1 487 313 373
	0830	RWANDA HIGH COMMISSION LUSAKA	563 570 403	551 468 070	558 460 961
	0831	EMBASSY OF RWANDA IN LUANDA	943 658 122	908 233 752	918 579 123
	0832	EMBASSY OF RWANDA IN BRAZZAVILLE	645 004 221	579 944 885	587 138 310
	0833	EMBASSY OF RWANDA IN CAIRO	639 184 561	729 913 281	738 214 912
	0834	EMBASSY OF RWANDA IN DUBAI	345 428 117	453 287 443	458 690 785
	0835	EMBASSY OF THE REPUBLIC OF RWANDA- TEL AVIV	824 699 733	1 022 399 559	1 033 806 040
09	MINAGRI		89 827 124 801	127 673 250 425	182 977 517 615
	0900	MINAGRI	45 487 326 053	51 308 710 051	89 319 695 366
	0901	RWANDA AGRICULTURAL BOARD (RAB)	36 630 601 461	67 105 680 091	84 474 648 313
	0902	NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	7 709 197 287	9 258 860 283	9 183 173 936
10	MINEACOM		31 806 451 893	31 795 199 208	45 512 114 200
	1000	MINEACOM	22 089 412 733	21 164 190 368	33 590 661 400
	1001	RWANDA STANDARDS BOARD (RSB)	3 133 097 070	2 615 615 865	2 745 636 430
	1002	RWANDA COOPERATIVES AGENCY (RCA)	3 176 123 101	3 608 265 903	4 190 647 756
	1004	NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)	3 357 818 989	3 688 607 072	4 255 883 214
	1005	RWANDA INSPECTORATE AND COMPETITION AUTHORITY (RICA)	50 000 000	718 520 000	729 285 400
12	MINECOFIN		501 846 251 170	644 580 041 100	741 719 795 987
	1200	MINECOFIN	453 654 932 500	606 288 566 172	699 131 573 799



ANNEX II-6: 2016/19 REVISED BUDGET BY BUDGET AGENCY

Min.	B.A		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
13	1202	NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	14 091 930 338	9 622 415 479	11 391 249 718
	1203	RWANDA REVENUE AUTHORITY(RRA)	22 985 736 275	19 541 823 302	20 073 910 805
	1204	RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	874 415 514	828 103 205	841 657 950
	1205	NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)	9 141 390 235	7 495 019 324	9 466 986 521
	1207	CAPITAL MARKETS AUTHORITY (CMA)	1 097 846 308	804 113 618	814 417 194
	MINIJUST		67 430 629 944	60 911 698 192	69 533 243 015
	0701	RWANDA NATIONAL POLICE (RNP)	43 651 319 144	39 061 709 030	44 932 953 405
	0702	RWANDA CORRECTIONAL SERVICE(RCS)	15 016 912 823	12 106 940 300	13 343 472 644
	1300	MINIJUST	6 659 413 039	7 544 939 540	8 795 101 399
	1302	INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	748 160 583	878 605 400	1 038 191 454
14	1303	RWANDA LAW REFORM COMMISSION (RLRC)	1 354 824 355	1 319 503 922	1 423 524 113
	MINEDUC		100 736 156 249	96 013 714 578	85 131 995 301
	1400	MINEDUC	10 400 041 630	6 316 273 570	8 538 994 980
	1402	HIGHER EDUCATION COUNCIL (HEC)	626 741 963	711 905 878	804 431 671
	1412	WORKFORCE DEVELOPMENT AUTHORITY(WDA)	29 584 731 424	32 077 297 139	19 740 762 098
	1413	RWANDA EDUCATION BOARD (REB)	56 452 282 806	53 458 237 991	55 697 806 552
	1417	UNIVERSITY OF RWANDA	3 532 358 426	3 100 000 000	0
15	1418	RWANDA ARCHIVES AND LIBRARY SERVICES AGENCY (RALSA)	140 000 000	350 000 000	350 000 000
	MINISPOC		10 730 425 374	10 177 734 744	10 441 390 472
	1500	MINISPOC	5 135 309 640	5 339 841 788	5 396 040 968
	1501	NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	2 786 298 488	2 237 011 329	2 256 593 717
	1502	RWANDA NATIONAL MUSEUM	1 671 573 686	1 606 478 676	1 781 392 614
	1503	CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	457 477 188	395 216 605	400 427 686
16	1505	RWANDA ACADEMY OF LANGUAGE AND CULTURE	679 766 372	599 186 346	606 935 487
	MINISANTE		154 849 547 505	129 253 148 835	108 657 413 401
	1600	MINISANTE	58 398 946 720	60 752 551 994	73 588 130 943
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	4 658 463 266	4 699 942 269	4 782 557 514
	1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	3 025 264 048	3 034 292 356	3 086 922 856
	1603	NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	792 860 151	810 989 017	824 868 984
	1604	KACYIRU POLICE HOSPITAL (KPH)	272 708 276	0	0
17	1605	RWANDA BIO-MEDICAL CENTER(RBC)	87 701 305 044	59 955 373 199	26 374 933 104
	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		5 927 389 071	5 945 266 736	6 918 703 365
18	1700	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	5 927 389 071	5 945 266 736	6 918 703 365
18	MININFRA		294 589 480 604	301 059 451 214	358 876 309 960
	1800	MININFRA	12 763 331 436	15 771 155 945	12 350 786 090
	1801	ROAD MAINTENANCE FUND (RMF)	25 146 005 908	25 800 386 085	36 220 540 519
	1802	RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)	119 615 399 720	136 716 422 241	164 481 917 366



ANNEX II-6: 2016/19 REVISED BUDGET BY BUDGET AGENCY

Min.	B.A		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
19	1804	RWANDA HOUSING AUTHORITY(RHA)	19 268 036 152	13 600 998 907	14 712 677 840
	1806	ENERGY DEVELOPMENT CORPORATION (EDCL)	99 060 140 070	93 581 598 253	116 178 447 688
	1807	WATER AND SANITATION CORPORATION (WASAC)	18 736 567 318	15 588 889 783	14 931 940 457
	MYICT		6 324 929 535	4 808 771 156	5 269 096 859
	1900	MyICT	4 479 774 852	3 545 259 107	3 989 762 793
	1902	NATIONAL YOUTH COUNCIL (NYC)	531 212 110	540 432 049	546 942 466
	1903	RWANDA INFORMATION SOCIETY AUTHORITY (RISA)	1 313 942 573	723 080 000	732 391 600
20	MIFOTRA		2 346 179 351	2 093 284 022	2 206 598 268
	2000	MIFOTRA	2 162 708 902	1 904 309 460	2 015 733 960
	2001	RWANDA MANAGEMENT INSTITUTE (RMI)	183 470 449	188 974 562	190 864 308
21	MINEAC		212 792 030	0	0
	2100	MINEAC	212 792 030	0	0
22	MINIRENA		32 707 004 957	30 876 662 953	36 574 295 595
	2200	MINIRENA	14 728 568 847	14 168 880 880	16 979 393 811
	2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	5 194 669 359	4 503 002 697	5 293 901 308
	2202	RWANDA NATURAL RESOURCES AUTHORITY (RNRA)	5 725 059 288	0	0
	2204	RWANDA METEOROLOGY AGENCY(METEO RWANDA)	1 152 527 614	920 406 145	995 044 077
	2205	RWANDA MINES,PETROLEUM AND GAS BOARD	372 327 968	402 039 240	410 080 024
	2206	RWANDA LAND MANAGEMENT AND USE AUTHORITY	2 088 488 660	4 462 446 651	4 673 507 806
	2207	RWANDA WATER AND FORESTRY AUTHORITY	3 445 363 221	6 419 887 340	8 222 368 569
	MINALOC		47 320 499 642	45 215 937 837	52 781 486 244
23	2300	MINALOC	2 284 228 706	2 172 627 739	2 249 208 410
	2301	NATIONAL ELECTORAL COMMISSION (NEC)	2 979 481 474	1 814 654 651	1 840 555 672
	2303	SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	19 849 699 839	19 983 293 314	26 473 893 144
	2304	RWANDA GOVERNANCE BOARD (RGB)	2 474 953 075	2 025 705 807	2 188 342 886
	2305	LOCAL DEVELOPMENT AGENCY (LODA)	4 313 028 870	4 951 871 407	4 976 609 208
	2306	NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)	5 799 450 696	5 893 198 122	6 782 089 391
	2307	EASTERN PROVINCE	505 517 573	408 939 766	414 797 549
	2308	SOUTHERN PROVINCE	546 150 740	450 675 905	456 918 165
	2309	WESTERN PROVINCE	537 267 144	438 123 008	444 301 919
	2310	NORTHERN PROVINCE	526 490 550	405 541 689	411 371 851
	2313	NATIONAL IDENTIFICATION AGENCY(NIDA)	2 525 869 207	1 898 115 157	1 923 621 100
	2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	630 226 911	501 906 566	508 324 496
	2315	RWANDA BROADCASTING AGENCY	2 940 891 231	2 940 891 231	2 760 776 829
	2316	MEDIA HIGH COUNCIL	411 905 586	315 329 475	321 636 064
	2317	NATIONAL ITORERO COMMISSION	995 338 040	1 015 064 000	1 029 039 560
25	MIDIMAR		6 086 297 616	4 785 784 807	5 519 912 398



ANNEX II-6: 2016/19 REVISED BUDGET BY BUDGET AGENCY

Min.	B.A		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
26	2500	MIDIMAR	6 086 297 616	4 785 784 807	5 519 912 398
	MIGEPROF		8 800 846 419	4 576 098 734	5 182 020 918
	2600	MIGEPROF	5 625 093 782	2 716 073 943	3 177 958 360
	2601	NATIONAL WOMEN COUNCIL(NWC)	442 399 809	427 112 822	433 145 703
	2603	NATIONAL COMMISSION FOR CHILDREN (NCC)	2 733 352 828	1 432 911 969	1 570 916 855
40	NGOMA		11 304 524 151	11 842 942 593	11 967 219 186
	4000	NGOMA DISTRICT	11 304 524 151	11 842 942 593	11 967 219 186
41	BUGESERA		12 614 173 516	11 893 700 205	12 000 684 612
	4100	BUGESERA DISTRICT	12 614 173 516	11 893 700 205	12 000 684 612
42	GATSIBO		12 300 899 377	12 751 035 204	12 877 112 344
	4200	GATSIBO DISTRICT	12 300 899 377	12 751 035 204	12 877 112 344
43	KAYONZA		9 475 917 227	10 617 760 736	10 736 097 717
	4300	KAYONZA DISTRICT	9 475 917 227	10 617 760 736	10 736 097 717
44	KIREHE		8 986 614 036	9 835 659 742	9 928 655 767
	4400	KIREHE DISTRICT	8 986 614 036	9 835 659 742	9 928 655 767
45	NYAGATARE		13 677 169 629	14 340 583 491	14 083 182 257
	4500	NYAGATARE DISTRICT	13 677 169 629	14 340 583 491	14 083 182 257
46	RWAMAGANA		9 036 356 488	9 352 698 940	9 457 758 326
	4600	RWAMAGANA DISTRICT	9 036 356 488	9 352 698 940	9 457 758 326
47	HUYE		13 716 622 084	14 141 149 592	14 341 787 427
	4700	HUYE DISTRICT	13 716 622 084	14 141 149 592	14 341 787 427
48	NYAMAGABE		11 888 942 703	12 281 594 460	12 419 220 956
	4800	NYAMAGABE DISTRICT	11 888 942 703	12 281 594 460	12 419 220 956
49	GISAGARA		12 288 544 848	12 440 355 520	12 588 379 749
	4900	GISAGARA DISTRICT	12 288 544 848	12 440 355 520	12 588 379 749
50	MUHANGA		13 879 821 169	14 161 927 511	14 636 152 507
	5000	MUHANGA DISTRICT	13 879 821 169	14 161 927 511	14 636 152 507
51	KAMONYI		9 463 340 811	10 087 562 186	10 196 590 157
	5100	KAMONYI DISTRICT	9 463 340 811	10 087 562 186	10 196 590 157
52	NYANZA		10 674 930 358	10 552 347 173	10 755 114 010
	5200	NYANZA DISTRICT	10 674 930 358	10 552 347 173	10 755 114 010
53	NYARUGURU		10 837 880 294	11 975 173 430	12 161 614 271
	5300	NYARUGURU DISTRICT	10 837 880 294	11 975 173 430	12 161 614 271
54	RUSIZI		15 658 877 173	15 642 555 967	15 783 221 019
	5400	RUSIZI DISTRICT	15 658 877 173	15 642 555 967	15 783 221 019
55	NYABIHU		9 110 503 678	9 729 915 944	9 846 938 652
	5500	NYABIHU DISTRICT	9 110 503 678	9 729 915 944	9 846 938 652
56	RUBAVU		13 741 995 648	14 783 529 259	15 084 738 351



ANNEX II-6: 2016/19 REVISED BUDGET BY BUDGET AGENCY

Min.	B.A		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
57	5600	RUBAVU DISTRICT	13 741 995 648	14 783 529 259	15 084 738 351
	KARONGI		12 793 258 457	13 099 727 143	13 325 693 356
	5700	KARONGI DISTRICT	12 793 258 457	13 099 727 143	13 325 693 356
58	NGORORERO		12 635 376 872	13 388 353 892	13 785 352 445
	5800	NGORORERO DISTRICT	12 635 376 872	13 388 353 892	13 785 352 445
59	NYAMASHEKE		15 804 024 189	16 045 311 517	16 199 962 963
	5900	NYAMASHEKE DISTRICT	15 804 024 189	16 045 311 517	16 199 962 963
60	RUTSIRO		10 814 409 739	11 440 271 355	11 551 790 762
	6000	RUTSIRO DISTRICT	10 814 409 739	11 440 271 355	11 551 790 762
61	BURERA		12 189 945 681	11 416 579 124	12 177 539 456
	6100	BURERA DISTRICT	12 189 945 681	11 416 579 124	12 177 539 456
62	GICUMBI		12 394 909 257	13 642 652 786	13 572 586 801
	6200	GICUMBI DISTRICT	12 394 909 257	13 642 652 786	13 572 586 801
63	MUSANZE		12 060 813 702	12 815 733 756	12 949 741 946
	6300	MUSANZE DISTRICT	12 060 813 702	12 815 733 756	12 949 741 946
64	RULINDO		14 337 122 444	12 707 212 304	12 827 608 395
	6400	RULINDO DISTRICT	14 337 122 444	12 707 212 304	12 827 608 395
65	GAKENKE		12 451 783 450	12 366 683 791	12 656 514 348
	6500	GAKENKE DISTRICT	12 451 783 450	12 366 683 791	12 656 514 348
66	RUHANGO		10 490 248 717	11 443 677 716	11 630 547 846
	6600	RUHANGO DISTRICT	10 490 248 717	11 443 677 716	11 630 547 846
67	NYARUGENGE		5 998 843 138	6 230 291 961	6 397 504 339
	6700	NYARUGENGE DISTRICT	5 998 843 138	6 230 291 961	6 397 504 339
68	KICUKIRO		6 098 700 326	6 472 442 999	6 569 341 818
	6800	KICUKIRO DISTRICT	6 098 700 326	6 472 442 999	6 569 341 818
69	GASABO		9 338 281 043	9 936 245 829	10 099 570 820
	6900	GASABO DISTRICT	9 338 281 043	9 936 245 829	10 099 570 820
70	CITY OF KIGALI		5 942 601 415	3 396 237 112	3 396 237 112
	7000	KIGALI CITY	5 942 601 415	3 396 237 112	3 396 237 112
			1 954 247 251 046	2 087 952 126 144	2 323 434 495 968



ANNEX II-7: 2016/19 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
01	PRESIREP		78 281 833 450	68 827 352 895	68 446 506 588
	21	Compensation Of Employees	15 049 680 927	16 269 692 165	14 806 686 008
	22	Use Of Goods And Services	26 949 602 702	25 267 772 505	24 743 805 104
	23	Acquisition Of Fixed Assets	30 350 591 234	21 594 106 788	22 524 404 194
	27	Social Benefits	1 500 000	352 568 009	352 868 009
	28	Other Expenditures	5 930 458 587	5 343 213 428	6 018 743 273
02	SENATE		2 821 281 786	4 342 852 231	2 627 876 982
	21	Compensation Of Employees	1 332 175 524	2 999 622 782	1 271 215 238
	22	Use Of Goods And Services	1 311 535 126	1 330 920 448	1 344 252 744
	23	Acquisition Of Fixed Assets	161 654 300	12 305 000	12 305 000
	27	Social Benefits	14 916 836	4 001	104 000
	28	Other Expenditures	1 000 000	0	0
03	CHAMBER OF DEPUTIES		12 161 848 480	10 682 614 549	11 014 122 826
	21	Compensation Of Employees	5 552 225 190	5 249 282 705	5 354 268 358
	22	Use Of Goods And Services	6 185 407 058	5 214 041 993	5 414 880 216
	23	Acquisition Of Fixed Assets	364 860 771	172 035 200	197 719 600
	27	Social Benefits	4 722 832	1 428 000	1 428 000
	28	Other Expenditures	54 632 629	45 826 651	45 826 652
04	PRIMATURE		3 586 479 708	5 100 971 246	5 795 229 432
	21	Compensation Of Employees	1 226 936 558	1 279 900 139	1 305 498 142
	22	Use Of Goods And Services	2 232 136 332	3 676 531 510	4 343 191 693
	23	Acquisition Of Fixed Assets	116 606 818	135 739 597	137 739 597
	27	Social Benefits	1 100 000	1 100 000	1 100 000
	28	Other Expenditures	9 700 000	7 700 000	7 700 000
05	SUPREME COURT		12 472 075 769	13 580 967 302	16 767 706 456
	21	Compensation Of Employees	6 372 078 492	5 589 801 544	7 701 597 575
	22	Use Of Goods And Services	4 281 099 979	7 619 168 224	8 517 941 176
	23	Acquisition Of Fixed Assets	1 752 097 418	321 397 654	483 567 825
	27	Social Benefits	47 800 000	32 800 000	46 800 000
	28	Other Expenditures	18 999 880	17 799 880	17 799 880
06	MINADEF		94 252 192 849	91 093 009 788	99 944 972 834
	21	Compensation Of Employees	61 427 324 725	68 758 925 720	73 190 497 520
	22	Use Of Goods And Services	16 968 737 113	13 379 612 037	15 856 116 877
	23	Acquisition Of Fixed Assets	3 962 645 755	677 217 535	812 661 042
	28	Other Expenditures	11 893 485 256	8 277 254 496	10 085 697 395



ANNEX II-7: 2016/19 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
07	MININTER		195 521 811	0	0
	21	Compensation Of Employees	68 506 280	0	0
	22	Use Of Goods And Services	110 667 216	0	0
	27	Social Benefits	16 348 315	0	0
08	MINAFFET		36 926 579 412	33 726 400 354	35 531 727 537
	21	Compensation Of Employees	11 334 547 591	11 137 679 410	11 360 433 001
	22	Use Of Goods And Services	20 568 914 727	19 608 245 090	21 063 007 378
	23	Acquisition Of Fixed Assets	2 782 839 210	299 564 658	300 836 946
	27	Social Benefits	2 170 864 149	2 604 204 293	2 725 445 158
	28	Other Expenditures	69 413 735	76 706 903	82 005 054
09	MINAGRI		89 827 124 801	127 673 250 425	182 977 517 615
	21	Compensation Of Employees	5 426 422 850	5 363 266 445	5 470 531 774
	22	Use Of Goods And Services	34 805 873 268	70 835 306 702	87 463 231 622
	23	Acquisition Of Fixed Assets	41 021 869 032	38 750 367 627	45 342 305 132
	26	Grants	8 535 855 399	12 613 031 399	44 574 445 626
	28	Other Expenditures	37 104 252	111 278 252	127 003 461
10	MINEACOM		31 806 451 893	31 795 199 208	45 512 114 200
	21	Compensation Of Employees	3 384 244 724	3 218 022 332	3 282 382 778
	22	Use Of Goods And Services	21 259 569 785	25 632 328 776	38 804 253 631
	23	Acquisition Of Fixed Assets	4 374 239 150	2 868 938 681	3 347 546 767
	25	Subsidies	47 576 422	43 000 000	44 000 000
	26	Grants	929 659 564	0	0
	27	Social Benefits	600 000	5 000 000	5 000 000
	28	Other Expenditures	1 810 562 248	27 909 419	28 931 024
12	MINECOFIN		501 846 251 170	644 580 041 100	741 719 795 987
	21	Compensation Of Employees	20 607 650 506	24 021 656 630	24 243 977 143
	22	Use Of Goods And Services	154 984 170 856	172 316 191 694	182 131 516 880
	23	Acquisition Of Fixed Assets	163 081 998 647	217 749 089 489	229 050 838 467
	24	Interest	68 258 961 129	81 976 737 880	87 922 549 413
	25	Subsidies	21 615 000 000	29 647 163 042	27 499 752 256
	26	Grants	2 213 206 414	49 004 100	103 081 000
	27	Social Benefits	53 796 516	1 355 883 050	3 434 822 000
	28	Other Expenditures	13 993 133 468	52 348 708 653	103 710 683 321
	29	Repayment Of Borrowing	57 038 333 634	65 115 606 562	83 622 575 507
13	MINIJUST		67 430 629 944	60 911 698 192	69 533 243 015
	21	Compensation Of Employees	33 829 181 181	27 918 606 742	28 436 978 877



ANNEX II-7: 2016/19 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
14	22	Use Of Goods And Services	24 073 033 320	23 411 785 851	25 625 294 540
	23	Acquisition Of Fixed Assets	8 268 957 849	8 792 115 924	14 357 108 425
	25	Subsidies	537 000 000	0	0
	26	Grants	60 538 485	0	0
	27	Social Benefits	431 868 913	563 611 300	888 282 800
	28	Other Expenditures	230 050 196	225 578 375	225 578 373
	MINEDUC		100 736 156 249	96 013 714 578	85 131 995 301
	21	Compensation Of Employees	8 424 993 590	12 955 978 513	15 027 340 690
	22	Use Of Goods And Services	28 166 065 360	22 992 657 451	26 221 216 203
	23	Acquisition Of Fixed Assets	26 494 310 618	25 274 823 328	7 986 919 710
	26	Grants	1 276 980 000	1 812 000 000	2 731 100 000
	27	Social Benefits	12 740 000	10 140 000	10 584 000
	28	Other Expenditures	36 361 066 681	32 968 115 286	33 154 834 698
	MINISPOC		10 730 425 374	10 177 734 744	10 441 390 472
15	21	Compensation Of Employees	1 929 229 887	1 819 337 996	1 855 724 756
	22	Use Of Goods And Services	5 415 116 606	4 674 987 604	5 143 156 080
	23	Acquisition Of Fixed Assets	1 339 092 375	1 746 701 173	1 871 757 064
	27	Social Benefits	4 000 000	4 255 000	4 312 750
	28	Other Expenditures	2 042 986 506	1 932 452 971	1 566 439 822
	MINISANTE		154 849 547 505	129 253 148 835	108 657 413 401
16	21	Compensation Of Employees	16 713 457 260	19 274 620 754	18 486 123 503
	22	Use Of Goods And Services	67 785 676 417	26 919 350 337	34 100 620 932
	23	Acquisition Of Fixed Assets	23 529 730 854	62 167 140 408	34 300 544 884
	25	Subsidies	1 646 858 294	1 631 858 294	1 631 858 294
	26	Grants	10 931 774 590	6 450 670 720	10 024 717 069
	27	Social Benefits	6 167 526 090	8 301 193 702	5 130 547 812
	28	Other Expenditures	28 074 524 000	4 508 314 620	4 983 000 907
	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		5 927 389 071	5 945 266 736	6 918 703 365
17	21	Compensation Of Employees	3 384 141 173	2 893 369 258	2 951 236 643
	22	Use Of Goods And Services	1 824 187 000	2 142 106 989	2 405 216 134
	23	Acquisition Of Fixed Assets	154 112 948	99 103 554	405 324 439
	26	Grants	510 000 000	754 727 000	1 096 700 000
	27	Social Benefits	22 447 950	24 416 635	26 296 149
	28	Other Expenditures	32 500 000	31 543 300	33 930 000
18	MININFRA		294 589 480 604	301 059 451 214	358 876 309 960
	21	Compensation Of Employees	2 348 561 116	2 170 187 190	2 210 946 355



ANNEX II-7: 2016/19 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
19	22	Use Of Goods And Services	69 306 512 971	68 786 814 567	76 561 045 238
	23	Acquisition Of Fixed Assets	215 820 194 966	227 445 969 457	276 292 900 847
	25	Subsidies	430 000 000	0	0
	26	Grants	759 896 120	872 500 000	772 500 000
	27	Social Benefits	282 200 000	1 600 000	1 600 000
	28	Other Expenditures	5 642 115 431	1 782 380 000	3 037 317 520
	MYICT		6 324 929 535	4 808 771 156	5 269 096 859
	21	Compensation Of Employees	1 462 817 078	788 918 700	804 697 075
	22	Use Of Goods And Services	4 085 212 457	2 983 052 456	3 494 099 784
	23	Acquisition Of Fixed Assets	418 000 000	913 400 000	958 900 000
	27	Social Benefits	700 000	1 400 000	1 400 000
	28	Other Expenditures	358 200 000	122 000 000	10 000 000
20	MIFOTRA		2 346 179 351	2 093 284 022	2 206 598 268
	21	Compensation Of Employees	560 813 782	490 080 583	499 882 195
	22	Use Of Goods And Services	1 410 795 120	1 249 497 256	1 351 001 907
	23	Acquisition Of Fixed Assets	176 400 000	150 031 621	150 149 858
	25	Subsidies	183 470 449	188 974 562	190 864 308
	27	Social Benefits	2 200 000	2 200 000	2 200 000
	28	Other Expenditures	12 500 000	12 500 000	12 500 000
	MINEAC		212 792 030	0	0
21	21	Compensation Of Employees	86 927 534	0	0
	22	Use Of Goods And Services	124 864 496	0	0
	28	Other Expenditures	1 000 000	0	0
	MINIRENA		32 707 004 957	30 876 662 953	36 574 295 595
22	21	Compensation Of Employees	3 043 130 199	2 911 070 430	2 969 291 837
	22	Use Of Goods And Services	20 753 141 525	17 286 781 917	20 271 667 100
	23	Acquisition Of Fixed Assets	1 786 013 187	1 111 710 368	1 138 281 588
	26	Grants	5 389 682 684	6 584 378 157	7 287 033 930
	28	Other Expenditures	1 735 037 362	2 982 722 081	4 908 021 140
	MINALOC		47 320 499 642	45 215 937 837	52 781 486 244
23	21	Compensation Of Employees	6 330 206 544	6 081 207 993	6 229 023 130
	22	Use Of Goods And Services	12 582 910 433	10 619 719 314	9 908 312 616
	23	Acquisition Of Fixed Assets	2 285 797 956	2 085 243 295	1 958 362 150
	26	Grants	400 000 000	328 250 000	249 850 000
	27	Social Benefits	25 080 063 900	25 482 942 293	33 598 455 818
	28	Other Expenditures	641 520 809	618 574 942	837 482 530



ANNEX II-7: 2016/19 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
25	MIDIMAR		6 086 297 616	4 785 784 807	5 519 912 398
	21	Compensation Of Employees	342 792 874	298 450 374	304 419 382
	22	Use Of Goods And Services	2 669 618 188	2 661 367 118	2 510 048 751
	23	Acquisition Of Fixed Assets	771 063 525	851 433 521	949 576 637
	26	Grants	632 598 074	90 272 075	94 922 096
	27	Social Benefits	1 450 374 405	681 495 642	1 487 859 224
	28	Other Expenditures	219 850 550	202 766 077	173 086 308
26	MIGEPROF		8 800 846 419	4 576 098 734	5 182 020 918
	21	Compensation Of Employees	749 070 647	776 220 876	791 745 293
	22	Use Of Goods And Services	3 357 409 495	3 037 204 812	4 078 515 497
	23	Acquisition Of Fixed Assets	591 670 089	649 059 916	192 913 002
	25	Subsidies	50 000 000	0	0
	26	Grants	2 397 788 200	1 326 000	1 439 260
	27	Social Benefits	330 812 218	75 872 530	80 823 970
	28	Other Expenditures	1 324 095 770	36 414 600	36 583 896
40	NGOMA		11 304 524 151	11 842 942 593	11 967 219 186
	21	Compensation Of Employees	5 230 871 160	5 703 419 633	5 800 246 226
	22	Use Of Goods And Services	1 106 004 417	509 739 282	542 957 282
	23	Acquisition Of Fixed Assets	3 304 625 612	3 852 628 971	3 716 647 181
	26	Grants	1 018 112 137	1 333 737 780	1 324 069 780
	27	Social Benefits	644 910 825	443 416 927	583 298 717
41	BUGESERA		12 614 173 516	11 893 700 205	12 000 684 612
	21	Compensation Of Employees	5 110 990 942	5 507 327 781	5 614 312 188
	22	Use Of Goods And Services	522 763 053	523 772 239	866 612 528
	23	Acquisition Of Fixed Assets	3 137 316 887	2 382 661 385	1 656 849 083
	25	Subsidies	3 000 000	3 000 000	3 000 000
	26	Grants	1 889 783 571	1 205 917 185	1 158 366 096
	27	Social Benefits	1 950 319 063	2 271 021 615	2 701 544 717
42	GATSIBO		12 300 899 377	12 751 035 204	12 877 112 344
	21	Compensation Of Employees	5 886 701 840	6 144 042 470	6 270 119 609
	22	Use Of Goods And Services	862 533 444	1 171 367 747	1 315 857 898
	23	Acquisition Of Fixed Assets	3 739 550 142	3 580 790 163	3 340 462 569
	26	Grants	1 075 462 738	1 359 042 159	1 399 825 341
	27	Social Benefits	716 651 213	474 792 665	528 846 927
	28	Other Expenditures	20 000 000	21 000 000	22 000 000
43	KAYONZA		9 475 917 227	10 617 760 736	10 736 097 717



ANNEX II-7: 2016/19 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
44	21	Compensation Of Employees	5 045 095 000	5 397 471 394	5 509 508 375
	22	Use Of Goods And Services	666 408 081	742 938 354	742 938 354
	23	Acquisition Of Fixed Assets	1 622 002 073	1 932 548 287	1 938 848 287
	26	Grants	1 166 933 784	1 687 810 207	1 687 810 207
	27	Social Benefits	517 405 097	286 167 814	286 167 814
	28	Other Expenditures	458 073 192	570 824 680	570 824 680
	KIREHE		8 986 614 036	9 835 659 742	9 928 655 767
	21	Compensation Of Employees	4 470 179 473	4 766 475 680	4 859 471 705
	22	Use Of Goods And Services	312 994 899	388 511 109	388 211 109
	23	Acquisition Of Fixed Assets	2 181 467 506	1 727 487 647	1 693 613 170
	26	Grants	1 286 834 756	2 069 832 451	2 102 446 928
	27	Social Benefits	735 137 402	883 352 855	884 912 855
45	NYAGATARE		13 677 169 629	14 340 583 491	14 083 182 257
	21	Compensation Of Employees	6 037 890 924	6 461 644 381	6 587 521 533
	22	Use Of Goods And Services	768 142 877	612 320 865	595 177 010
	23	Acquisition Of Fixed Assets	4 909 305 576	5 007 795 404	4 627 640 690
	25	Subsidies	250 000 000	0	0
	26	Grants	1 219 046 717	1 626 043 388	1 605 069 743
	27	Social Benefits	283 952 442	371 000 871	405 494 699
	28	Other Expenditures	208 831 093	261 778 582	262 278 582
46	RWAMAGANA		9 036 356 488	9 352 698 940	9 457 758 326
	21	Compensation Of Employees	4 816 555 420	5 105 882 545	5 210 941 931
	22	Use Of Goods And Services	1 031 202 323	613 280 712	676 626 012
	23	Acquisition Of Fixed Assets	1 837 416 321	1 332 294 556	1 206 579 576
	26	Grants	837 460 544	1 536 831 061	1 433 105 761
	27	Social Benefits	513 721 880	764 410 066	930 505 046
47	HUYE		13 716 622 084	14 141 149 592	14 341 787 427
	21	Compensation Of Employees	5 563 910 574	5 922 869 012	6 044 909 725
	22	Use Of Goods And Services	890 931 671	1 111 385 302	1 125 971 837
	23	Acquisition Of Fixed Assets	4 374 475 051	4 097 106 391	3 539 652 142
	26	Grants	1 305 207 421	2 223 234 485	2 807 299 518
	27	Social Benefits	1 580 256 367	786 554 402	823 954 205
	28	Other Expenditures	1 841 000	0	0
48	NYAMAGABE		11 888 942 703	12 281 594 460	12 419 220 956
	21	Compensation Of Employees	6 601 229 658	7 028 356 954	7 165 983 450
	22	Use Of Goods And Services	790 223 887	808 097 734	803 073 610



ANNEX II-7: 2016/19 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
49	23	Acquisition Of Fixed Assets	1 848 881 596	1 265 299 195	1 247 288 515
	26	Grants	2 248 421 383	2 745 116 873	2 643 151 677
	27	Social Benefits	400 186 179	434 723 704	559 723 704
	GISAGARA		12 288 544 848	12 440 355 520	12 588 379 749
	21	Compensation Of Employees	5 536 029 123	6 163 514 602	6 283 008 831
	22	Use Of Goods And Services	1 335 778 566	1 784 415 045	1 586 375 399
	23	Acquisition Of Fixed Assets	2 501 485 713	2 504 443 249	2 543 931 193
	25	Subsidies	51 085 806	77 758 168	77 758 168
	26	Grants	887 517 222	599 950 031	693 061 735
50	27	Social Benefits	1 976 648 418	1 310 274 425	1 404 244 423
	MUHANGA		13 879 821 169	14 161 927 511	14 636 152 507
	21	Compensation Of Employees	5 566 141 799	5 917 905 475	6 035 505 471
	22	Use Of Goods And Services	919 918 138	856 816 220	1 084 129 220
	23	Acquisition Of Fixed Assets	4 372 191 060	3 888 831 984	4 034 417 881
	26	Grants	1 684 264 509	2 181 986 080	2 349 712 183
51	27	Social Benefits	1 337 305 663	1 316 387 752	1 132 387 752
	KAMONYI		9 463 340 811	10 087 562 186	10 196 590 157
	21	Compensation Of Employees	5 107 949 959	5 371 777 739	5 480 624 035
	22	Use Of Goods And Services	774 176 924	995 379 767	1 246 669 733
	23	Acquisition Of Fixed Assets	1 239 200 788	807 970 547	751 499 985
	26	Grants	878 507 484	1 166 786 048	1 124 543 448
52	27	Social Benefits	1 212 260 245	1 468 752 674	1 316 357 545
	28	Other Expenditures	251 245 411	276 895 411	276 895 411
	NYANZA		10 674 930 358	10 552 347 173	10 755 114 010
	21	Compensation Of Employees	5 032 754 829	5 354 678 170	5 470 525 176
	22	Use Of Goods And Services	873 161 183	908 435 861	970 380 845
	23	Acquisition Of Fixed Assets	2 048 529 331	1 320 665 816	1 283 054 718
53	26	Grants	1 804 980 005	2 071 715 525	2 092 103 500
	27	Social Benefits	915 505 010	896 851 801	939 049 771
	NYARUGURU		10 837 880 294	11 975 173 430	12 161 614 271
	21	Compensation Of Employees	5 184 079 687	5 555 996 504	5 667 196 158
	22	Use Of Goods And Services	941 737 727	1 192 096 022	1 497 048 791
	23	Acquisition Of Fixed Assets	2 063 014 557	1 912 418 376	1 925 893 111
	26	Grants	874 469 718	1 535 502 854	1 746 877 921
	27	Social Benefits	1 692 954 603	1 335 408 937	1 118 275 092
	28	Other Expenditures	81 624 002	443 750 737	206 323 198



ANNEX II-7: 2016/19 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
54	RUSIZI		15 658 877 173	15 642 555 967	15 783 221 019
	21	Compensation Of Employees	6 464 710 639	6 933 480 791	7 073 170 842
	22	Use Of Goods And Services	1 077 424 253	1 486 166 827	909 264 143
	23	Acquisition Of Fixed Assets	5 620 722 457	5 145 539 295	4 916 456 979
	26	Grants	934 126 094	709 013 456	1 639 127 595
	27	Social Benefits	1 540 980 463	1 366 645 598	1 243 381 460
	28	Other Expenditures	20 913 267	1 710 000	1 820 000
55	NYABIHU		9 110 503 678	9 729 915 944	9 846 938 652
	21	Compensation Of Employees	5 218 671 657	5 603 858 277	5 714 874 432
	22	Use Of Goods And Services	678 753 985	781 333 184	794 989 737
	23	Acquisition Of Fixed Assets	1 531 283 289	792 164 528	620 085 006
	26	Grants	1 606 533 571	2 459 231 479	2 623 661 001
	27	Social Benefits	74 961 176	92 828 476	92 828 476
	28	Other Expenditures	300 000	500 000	500 000
56	RUBAVU		13 741 995 648	14 783 529 259	15 084 738 351
	21	Compensation Of Employees	5 844 265 039	6 219 846 464	6 343 280 556
	22	Use Of Goods And Services	662 055 646	614 407 436	677 440 763
	23	Acquisition Of Fixed Assets	4 956 318 202	4 652 403 177	4 685 537 785
	26	Grants	1 531 421 622	2 334 019 141	2 559 016 707
	27	Social Benefits	382 587 305	481 602 306	483 702 306
	28	Other Expenditures	365 347 834	481 250 735	335 760 234
57	KARONGI		12 793 258 457	13 099 727 143	13 325 693 356
	21	Compensation Of Employees	6 144 416 329	6 551 385 848	6 679 591 696
	22	Use Of Goods And Services	792 180 546	1 148 002 219	1 095 171 900
	23	Acquisition Of Fixed Assets	4 319 615 865	3 384 162 237	3 373 002 601
	26	Grants	749 130 521	1 268 666 421	1 413 206 741
	27	Social Benefits	637 726 645	719 321 867	738 531 867
	28	Other Expenditures	150 188 551	28 188 551	26 188 551
58	NGORORERO		12 635 376 872	13 388 353 892	13 785 352 445
	21	Compensation Of Employees	5 098 655 179	5 482 049 532	5 593 298 085
	22	Use Of Goods And Services	984 595 032	1 592 058 584	1 888 165 026
	23	Acquisition Of Fixed Assets	4 040 286 293	3 986 855 531	3 877 468 739
	26	Grants	1 990 461 255	1 784 701 913	1 844 232 263
	27	Social Benefits	518 932 342	539 688 332	578 688 332
	28	Other Expenditures	2 446 771	3 000 000	3 500 000
59	NYAMASHEKE		15 804 024 189	16 045 311 517	16 199 962 963



ANNEX II-7: 2016/19 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
60	21	Compensation Of Employees	6 882 028 063	7 216 476 323	7 361 127 769
	22	Use Of Goods And Services	1 060 232 693	1 250 425 857	1 329 105 857
	23	Acquisition Of Fixed Assets	5 224 160 463	5 019 092 031	4 610 125 990
	26	Grants	1 016 734 925	1 295 663 705	1 266 307 158
	27	Social Benefits	1 620 868 045	1 263 653 601	1 633 296 189
		RUTSIRO	10 814 409 739	11 440 271 355	11 551 790 762
	21	Compensation Of Employees	5 024 316 186	5 247 077 109	5 356 146 516
	22	Use Of Goods And Services	1 111 788 336	941 300 772	969 582 340
	23	Acquisition Of Fixed Assets	3 454 793 230	3 195 145 556	3 231 824 744
	26	Grants	599 944 116	1 130 675 472	1 130 675 472
61	27	Social Benefits	517 789 372	817 213 199	751 467 657
	28	Other Expenditures	105 778 499	108 859 247	112 094 033
		BURERA	12 189 945 681	11 416 579 124	12 177 539 456
	21	Compensation Of Employees	5 636 235 552	5 980 280 792	6 096 671 124
	22	Use Of Goods And Services	956 263 167	880 939 334	968 939 334
	23	Acquisition Of Fixed Assets	3 358 019 151	3 024 651 224	3 770 721 224
	26	Grants	656 058 126	556 131 376	359 131 376
	27	Social Benefits	1 565 223 227	954 376 774	958 876 774
	28	Other Expenditures	18 146 458	20 199 624	23 199 624
		GICUMBI	12 394 909 257	13 642 652 786	13 572 586 801
62	21	Compensation Of Employees	6 735 086 338	7 325 343 596	7 460 516 631
	22	Use Of Goods And Services	730 171 579	819 769 754	825 761 822
	23	Acquisition Of Fixed Assets	2 139 774 974	2 206 457 685	1 818 496 136
	26	Grants	1 286 997 176	1 814 780 231	2 049 290 217
	27	Social Benefits	1 502 879 190	1 434 986 120	1 375 140 825
	28	Other Expenditures	0	41 315 400	43 381 170
		MUSANZE	12 060 813 702	12 815 733 756	12 949 741 946
	21	Compensation Of Employees	6 308 523 427	6 702 305 789	6 831 488 979
	22	Use Of Goods And Services	370 683 802	470 442 153	470 442 153
	23	Acquisition Of Fixed Assets	3 022 671 083	3 425 820 592	3 430 545 592
63	26	Grants	1 594 651 427	1 936 136 544	1 936 236 544
	27	Social Benefits	764 283 963	281 028 678	281 028 678
		RULINDO	14 337 122 444	12 707 212 304	12 827 608 395
	21	Compensation Of Employees	5 828 887 821	6 291 271 538	6 411 667 629
	22	Use Of Goods And Services	436 639 531	483 598 364	483 598 364
	23	Acquisition Of Fixed Assets	5 989 196 715	3 480 461 634	3 480 461 634



ANNEX II-7: 2016/19 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
65	26	Grants	889 525 519	1 234 025 840	1 234 025 840
	27	Social Benefits	1 170 372 011	1 190 128 926	1 190 128 926
	28	Other Expenditures	22 500 847	27 726 002	27 726 002
	GAKENKE		12 451 783 450	12 366 683 791	12 656 514 348
	21	Compensation Of Employees	6 246 456 529	6 677 004 500	6 803 473 527
	22	Use Of Goods And Services	808 705 197	587 294 107	530 564 107
	23	Acquisition Of Fixed Assets	2 963 807 038	2 887 131 218	2 886 631 217
	26	Grants	1 137 741 833	1 374 571 111	1 642 162 642
	27	Social Benefits	1 291 496 803	807 106 805	790 106 805
66	28	Other Expenditures	3 576 050	33 576 050	3 576 050
	RUHANGO		10 490 248 717	11 443 677 716	11 630 547 846
	21	Compensation Of Employees	5 539 275 594	5 917 103 564	6 045 173 694
	22	Use Of Goods And Services	284 105 895	316 099 411	323 599 411
	23	Acquisition Of Fixed Assets	1 678 388 909	1 774 735 944	1 784 335 944
	26	Grants	2 203 268 133	2 649 428 611	2 690 028 611
67	27	Social Benefits	785 210 186	786 310 186	787 410 186
	NYARUGENGE		5 998 843 138	6 230 291 961	6 397 504 339
	21	Compensation Of Employees	3 009 446 637	3 160 303 739	3 237 004 788
	22	Use Of Goods And Services	470 303 688	311 819 293	311 819 293
	23	Acquisition Of Fixed Assets	429 339 575	390 021 283	390 021 283
	26	Grants	1 690 188 561	2 131 699 331	2 222 210 660
68	27	Social Benefits	399 564 677	236 448 315	236 448 315
	KICUKIRO		6 098 700 326	6 472 442 999	6 569 341 818
	21	Compensation Of Employees	3 105 691 733	3 300 190 277	3 377 298 855
	22	Use Of Goods And Services	415 878 429	364 689 206	347 171 376
	23	Acquisition Of Fixed Assets	792 798 919	1 472 655 746	1 488 530 746
	26	Grants	104 498 017	0	0
69	27	Social Benefits	451 305 612	421 672 230	423 515 723
	28	Other Expenditures	1 228 527 616	913 235 540	932 825 118
	GASABO		9 338 281 043	9 936 245 829	10 099 570 820
	21	Compensation Of Employees	3 908 214 917	4 273 188 264	4 377 305 230
	22	Use Of Goods And Services	772 252 373	696 502 240	706 872 240
	23	Acquisition Of Fixed Assets	1 871 122 657	1 982 097 806	1 786 485 328
	26	Grants	1 494 847 130	1 870 351 088	1 933 331 200
	27	Social Benefits	1 291 843 966	908 631 640	1 088 047 283
	28	Other Expenditures	0	205 474 791	207 529 539



ANNEX II-7: 2016/19 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap.		2016-2017 Revised Budget	2017-2018 Revised Budget	2018-2019 Revised Budget
70	CITY OF KIGALI		5 942 601 415	3 396 237 112	3 396 237 112
	22	Use Of Goods And Services	3 500 000 000	1 276 343 967	1 276 343 967
	23	Acquisition Of Fixed Assets	2 442 601 415	2 119 893 145	2 119 893 145
			1 954 247 251 046	2 087 952 126 144	2 323 434 495 968



ANNEX II-8: 2016/19 REVISED STATE EXPENDITURE BY DIVISION AND GROUPS

Div.	Group		2016/2017 REVISED BUDGET	2017/2018 REVISED BUDGET	2018/2019 REVISED BUDGET
701	General public services		652 712 738 264	798 423 222 518	898 154 201 785
	7011	Executive and legislative organs, financial and fiscal affairs, external affairs	20 335 977 916	17 658 322 089	21 909 553 607
	7013	General services	84 560 968 380	90 722 668 127	90 696 308 063
	7016	General public services	547 815 791 968	690 042 232 302	785 548 340 115
702	Defence		94 285 492 849	91 104 309 788	99 956 272 834
	7021	Military defence	33 300 000	11 300 000	11 300 000
	7022	Civil defence	4 780 715 611	1 039 451 683	1 365 514 697
	7025	Defence	89 471 477 238	90 053 558 105	98 579 458 137
703	Public order and safety		105 003 048 969	96 827 723 493	111 262 757 550
	7031	Police services	7 278 454 132	7 276 889 475	12 110 818 369
	7032	Fire-protection services	40 000 000	15 300 000	15 606 000
	7033	Law courts	3 170 861 401	5 533 690 166	6 932 230 009
	7034	Prisons	10 535 372 278	8 220 096 555	9 406 388 479
	7035	R&D Public order and safety	287 674 488	323 505 207	406 310 280
	7036	Public order and safety	83 690 686 670	75 458 242 090	82 391 404 413
704	Economic affairs		501 591 996 851	533 733 922 807	659 226 034 754
	7041	General economic, commercial and labour affairs	47 883 695 075	44 071 211 200	42 706 593 089
	7042	Agriculture, forestry, fishing and hunting	18 173 294 504	17 455 077 668	20 059 965 123
	7043	Fuel and energy	86 317 933 338	81 915 237 270	100 173 506 752
	7044	Mining, manufacturing and construction	513 333	0	0
	7045	Transport	172 051 758 050	186 940 963 562	214 959 131 743
	7046	Communication	1 736 912 492	1 619 080 696	1 706 454 837
	7047	Other industries	33 087 075	20 000	19
	7048	R&D Economic affairs	2 529 419 557	2 377 482 984	2 447 967 429
	7049	Economic affairs	172 865 383 427	199 354 849 427	277 172 415 762
705	Environmental protection		32 559 206 455	30 122 156 124	33 121 063 801
	7051	Waste management	1 045 415 170	896 346 783	924 647 188
	7053	Pollution abatement	5 756 334 526	5 659 088 014	5 723 376 320
	7054	Protection of biodiversity and landscape	6 058 560 208	6 879 715 093	6 884 051 928
	7055	R&D Environmental protection	15 781 097 854	14 335 700 456	17 264 239 734
	7056	Environmental protection	3 917 798 697	2 351 305 778	2 324 748 631
706	Housing and community amenities		60 203 158 471	47 394 303 168	47 126 291 549
	7061	Housing development	14 548 504 672	9 864 076 844	10 492 856 930
	7062	Community development	4 440 801 415	2 049 781 755	1 949 781 755
	7063	Water supply	27 454 690 484	25 660 373 446	23 175 789 597
	7065	R&D Housing and community amenities	13 699 161 900	9 360 071 123	11 047 863 267
	7066	Housing and community amenities	60 000 000	460 000 000	460 000 000
707	Health		189 277 058 344	172 204 074 547	149 583 587 717
	7073	Hospital services	3 706 084 833	3 111 095 380	3 214 270 831
	7074	Public health services	51 138 532 651	52 136 938 099	47 863 709 857
	7076	Health	134 432 440 860	116 956 041 068	98 505 607 029



ANNEX II-8: 2016/19 REVISED STATE EXPENDITURE BY DIVISION AND GROUPS

Div.	Group		2016/2017 REVISED BUDGET	2017/2018 REVISED BUDGET	2018/2019 REVISED BUDGET
708	Recreation, culture and religion		15 621 265 674	13 072 746 575	13 331 772 321
	7081	Recreational and sporting services	2 819 822 436	3 071 034 971	2 811 024 786
	7082	Cultural services	2 940 774 082	1 804 711 067	1 774 116 406
	7085	R&D Recreation, culture and religion	1 567 210 174	1 093 432 502	1 128 888 502
	7086	Recreation, culture and religion	8 293 458 982	7 103 568 035	7 617 742 627
709	Education		221 257 683 434	228 672 838 590	224 431 969 272
	7091	Pre-primary and primary education	89 118 245 330	81 397 965 413	82 575 084 409
	7092	Secondary education	51 280 379 943	66 647 540 561	75 050 088 482
	7093	Post-secondary non-tertiary education	3 257 097 475	550 000 000	181 500 000
	7094	Tertiary education	32 777 825 790	33 546 726 601	32 535 388 127
	7095	Education not definable by level	17 802 669 447	17 921 503 406	3 952 622 482
	7096	Subsidiary services to education	1 892 862 972	3 470 752 066	4 192 781 969
	7097	R&D Education	218 957 500	315 849 896	329 520 405
	7098	Education Not Elsewhere Classified	24 909 644 977	24 822 500 647	25 614 983 398
710	Social protection		81 735 601 735	76 396 828 534	87 240 544 385
	7101	Sickness and disability	368 197 011	361 463 409	407 148 335
	7103	Survivors	11 699 833 114	12 072 956 098	11 960 064 174
	7104	Family and children	6 215 009 676	3 752 389 238	4 291 482 333
	7109	Social protection	63 452 561 934	60 210 019 789	70 581 849 543
			1 954 247 251 046	2 087 952 126 144	2 323 434 495 968



ANNEX II-9: 2016/19 REVISED EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division	2016/2017 REVISED BUDGET	2017/2018 REVISED BUDGET	2018/2019 REVISED BUDGET
I. Thematic Areas			996 664 866 501	1 095 510 223 247	1 277 412 225 502
1	Economic Transformation		441 426 011 421	506 617 669 598	590 327 396 766
	<i>Sustain rapid economic growth and facilitate the process of economic transformation by increasing the internal and external connectivity of the Rwandan economy</i>				
	701	General public services	103 053 201 927	171 578 059 571	193 120 023 094
	703	Public order and safety	798 664 389	1 125 901 507	1 515 437 703
	704	Economic affairs	319 724 906 369	321 332 416 203	382 242 688 774
	705	Environmental protection	1 464 469 612	1 943 997 006	1 931 288 709
	706	Housing and community amenities	13 222 412 387	7 805 845 112	8 047 237 112
	708	Recreation, culture and religion	1 268 304 819	1 078 472 502	1 261 258 138
	710	Social protection	1 894 051 918	1 752 977 697	2 209 463 236
2	Rural Development		258 345 731 071	281 436 492 077	343 579 609 922
	<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>				
	701	General public services	6 118 182 263	7 098 305 951	7 029 539 821
	704	Economic affairs	172 951 003 246	202 776 017 069	265 277 146 083
	705	Environmental protection	5 851 873 372	5 667 860 339	5 911 029 047
	706	Housing and community amenities	40 831 986 668	34 856 588 056	32 938 640 037
	708	Recreation, culture and religion	836 503 158	420 000 000	420 000 000
	710	Social protection	31 756 182 364	30 617 720 662	32 003 254 934
3	Productivity and Youth Employment		98 466 350 430	123 128 404 635	148 086 627 369
	<i>Move Rwanda from an agriculture-based economy to an industry in services-based economy.</i>				
	701	General public services	741 748 000	15 605 075 415	45 405 371 179
	704	Economic affairs	2 543 649 562	1 259 724 774	1 022 323 652
	705	Environmental protection	509 390 614	875 310 676	689 335 437
	709	Education	94 498 190 552	105 196 601 788	100 777 905 119
	710	Social protection	173 371 702	191 691 982	191 691 982
4	Accountable Governance		198 426 773 579	184 327 656 937	195 418 591 445
	<i>Enhance accountable governance by promoting citizen participation and mobilisation for delivery of development, strengthening public accountability and improving service delivery.</i>				
	701	General public services	146 016 672 531	140 557 806 758	147 776 834 709
	702	Defence	8 066 643 772	4 600 096 244	5 349 060 059
	703	Public order and safety	19 330 969 786	16 621 510 762	18 234 031 627
	704	Economic affairs	4 322 522 732	4 102 596 118	3 955 155 768
	706	Housing and community amenities	6 148 759 416	4 731 870 000	6 140 414 400
	708	Recreation, culture and religion	9 686 424 968	9 631 250 344	9 748 795 996
	710	Social protection	4 854 780 374	4 082 526 711	4 214 298 886
II. Foundational Sector			956 268 734 219	990 833 745 938	1 044 381 950 369
5	Foundational Issue		956 268 734 219	990 833 745 938	1 044 381 950 369
	<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>				
	701	General public services	396 782 933 543	463 583 974 823	504 822 432 982
	702	Defence	86 218 849 077	86 504 213 544	94 607 212 775
	703	Public order and safety	84 873 414 794	79 080 311 224	91 513 288 220



ANNEX II-9: 2016/19 REVISED EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division		2016/2017 REVISED BUDGET	2017/2018 REVISED BUDGET	2018/2019 REVISED BUDGET
		704	Economic affairs	1 480 407 229	3 459 090 164	5 908 560 428
		705	Environmental protection	23 989 330 244	20 830 909 623	23 769 250 560
		707	Health	189 277 058 344	172 204 074 547	149 583 587 717
		708	Recreation, culture and religion	3 830 032 729	1 943 023 729	1 901 718 187
		709	Education	126 759 492 882	123 476 236 802	123 654 064 153
		710	Social protection	43 057 215 377	39 751 911 482	48 621 835 347
III. Support Function				1 313 650 326	1 608 156 959	1 640 320 097
	6	Support Function		1 313 650 326	1 608 156 959	1 640 320 097
			<i>Support the implementation and realization of EDPRS II and becoming a middle-income country through the provision of economical, efficient and effective support services.</i>			
		704	Economic affairs	569 507 713	804 078 479	820 160 049
		705	Environmental protection	744 142 613	804 078 480	820 160 048
				1 954 247 251 046	2 087 952 126 144	2 323 434 495 968



ANNEX II-10: 2016/19 REVISED EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division		2016/2017 REVISED BUDGET		2017/2018 REVISED BUDGET		2018/2019 REVISED BUDGET	
I. Thematic Areas				996 664 866 501	51%	1 095 510 223 247	52%	1 277 412 225 502	55%
	1	Economic Transformation		441 426 011 421	23%	506 617 669 598	24%	590 327 396 766	25%
		701	General public services	103 053 201 927		171 578 059 571		193 120 023 094	
		703	Public order and safety	798 664 389		1 125 901 507		1 515 437 703	
		704	Economic affairs	319 724 906 369		321 332 416 203		382 242 688 774	
		705	Environmental protection	1 464 469 612		1 943 997 006		1 931 288 709	
		706	Housing and community amenities	13 222 412 387		7 805 845 112		8 047 237 112	
		708	Recreation, culture and religion	1 268 304 819		1 078 472 502		1 261 258 138	
		710	Social protection	1 894 051 918		1 752 977 697		2 209 463 236	
	2	Rural Development		258 345 731 071	13%	281 436 492 077	13%	343 579 609 922	15%
		701	General public services	6 118 182 263		7 098 305 951		7 029 539 821	
		704	Economic affairs	172 951 003 246		202 776 017 069		265 277 146 083	
		705	Environmental protection	5 851 873 372		5 667 860 339		5 911 029 047	
		706	Housing and community amenities	40 831 986 668		34 856 588 056		32 938 640 037	
		708	Recreation, culture and religion	836 503 158		420 000 000		420 000 000	
		710	Social protection	31 756 182 364		30 617 720 662		32 003 254 934	
	3	Productivity and Youth Employment		98 466 350 430	5%	123 128 404 635	6%	148 086 627 369	6%
		701	General public services	741 748 000		15 605 075 415		45 405 371 179	
		704	Economic affairs	2 543 649 562		1 259 724 774		1 022 323 652	
		705	Environmental protection	509 390 614		875 310 676		689 335 437	
		709	Education	94 498 190 552		105 196 601 788		100 777 905 119	
		710	Social protection	173 371 702		191 691 982		191 691 982	
	4	Accountable Governance		198 426 773 579	10%	184 327 656 937	9%	195 418 591 445	8%
		701	General public services	146 016 672 531		140 557 806 758		147 776 834 709	
		702	Defence	8 066 643 772		4 600 096 244		5 349 060 059	
		703	Public order and safety	19 330 969 786		16 621 510 762		18 234 031 627	
		704	Economic affairs	4 322 522 732		4 102 596 118		3 955 155 768	
		706	Housing and community amenities	6 148 759 416		4 731 870 000		6 140 414 400	
		708	Recreation, culture and religion	9 686 424 968		9 631 250 344		9 748 795 996	
		710	Social protection	4 854 780 374		4 082 526 711		4 214 298 886	
II. Foundational Sector				956 268 734 219	49%	990 833 745 938	47%	1 044 381 950 369	45%
	5	Foundational Issue		956 268 734 219	49%	990 833 745 938	47%	1 044 381 950 369	45%
		701	General public services	396 782 933 543		463 583 974 823		504 822 432 982	
		702	Defence	86 218 849 077		86 504 213 544		94 607 212 775	
		703	Public order and safety	84 873 414 794		79 080 311 224		91 513 288 220	
		704	Economic affairs	1 480 407 229		3 459 090 164		5 908 560 428	
		705	Environmental protection	23 989 330 244		20 830 909 623		23 769 250 560	
		707	Health	189 277 058 344		172 204 074 547		149 583 587 717	
		708	Recreation, culture and religion	3 830 032 729		1 943 023 729		1 901 718 187	
		709	Education	126 759 492 882		123 476 236 802		123 654 064 153	
		710	Social protection	43 057 215 377		39 751 911 482		48 621 835 347	
III. Support Function				1 313 650 326	0%	1 608 156 959	0%	1 640 320 097	0%



ANNEX II-10: 2016/19 REVISED EXPENDITURE BY EDPRS 2 INITIATIVES

Gr.1	Gr.2	Division		2016/2017 REVISED BUDGET	2017/2018 REVISED BUDGET	2018/2019 REVISED BUDGET
	6	Support Function		1 313 650 326 0%	1 608 156 959 0%	1 640 320 097 0%
		704	Economic affairs	569 507 713	804 078 479	820 160 049
		705	Environmental protection	744 142 613	804 078 480	820 160 048
				1 954 247 251 046	2 087 952 126 144	2 323 434 495 968

Official Gazette n°17 of 24/04/2017

Bibonywe kugira ngo bishyirwe ku mugereka w' Itegeko n° 08/2017 ryo ku wa 20/03/2017 rihindura kandi ryuzuza Itegeko n°31/2016 ryo ku wa 30/06/2016 rigena ingengo y'imari ya Leta y'umwaka wa 2016/2017

Kigali, ku wa 20/03/2017

(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 Law n° 08/2017 of 20/03/2017 modifying and complementing Law n° 31/2016 of 30/06/2016 determining the State finances for the 2016/2017 fiscal year

Kigali, on 20/03/2017

(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° 08/2017 du 20/03/2017 modifiant et complétant la Loi n°31/2016 du 30/06/2016 portant fixation des finances de l'Etat pour l'exercice 2016/2017

Kigali, le 20/03/2017

(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