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N° 70/2008 ryo kuwa 30/12/2008

Itegeko rigena ingengo y'imari ya Leta y'amezi atandatu ya mbere y'umwaka wa 2009 y'igihe cy'inziyacyuho kibanziriza iyubahiriza ry'u Rwanda ry'ingengabihe y'ingengo y'imari y'Umuryango w'Ibihugu by'Afurika y'Iburasirazuba.....3

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ITEGEKO N° 70/2008 RYO KUWA 30/12/2008 RIGENA INGENGO Y'IMARI YA LETA Y'AMEZI ATANDATU YA MBERE Y'UMWAKA WA 2009 Y'IGIHE CY'INZIBACYUHO KIBANZIRIZA IYUBAHIRIZA RY'U RWANDA RY'INGENGABIHE Y'INGENGO Y'IMARI Y'UMURYANGO W'IBIHUGU BY'AFURIKA Y'IBURASIRAZUBA

Twebwe, KAGAME Paul,
Perezida wa Repubulika;

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

INTEKO ISHINGA AMATEGEKO:

Umutwe w'Abadepite, mu nama yawo yo ku wa 22 Ukuboza 2008;

Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo ku wa 04 Kamena 2003 nk'uko ryavuguruwe kugeza

LAW N° 70/2008 OF 30/12/2008 DETERMINING THE STATE FINANCES FOR THE TRANSITIONAL PERIOD OF THE 2009 FISCAL YEAR BEFORE RWANDA'S ADOPTION OF BUDGET CALENDAR OF THE EAST AFRICAN COMMUNITY

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 22 December 2008;

Pursuant to the Constitution of the Republic of Rwanda of 04 June 2003 as amended to date, especially in Articles 62, 66, 67, 79, 80, 81, 93,

LOI N° 70/2008 DU 30/12/2008 PORTANT FIXATION DES FINANCES DE L'ETAT POUR LA PERIODE TRANSITIONNELLE DE L'EXERCICE 2009 AVANT L'ALIGNEMENT DU RWANDA AU CALENDRIER BUDGETAIRE DE LA COMMUNAUTE DES ETATS DE L'AFRIQUE DE L'EST

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 22 décembre 2008 ;

Vu la Constitution de la République du Rwanda du 04 juin 2003 telle que révisée à ce jour, spécialement en ses articles 62, 66, 67,

ubu, cyane cyane mu ngingo zaryo, iya 62, iya 66, iya 67, iya 79, iya 80, iya 81, iya 93, iya 108, iya 118, iya 184 n'iya 201;

Ishingiye ku Itegeko Ngenga n° 37/2006 ryo ku wa 12/09/2006 ryerekeye imari n'umutungo bya Leta nk'uko ryahinduwe kandi ryujujwe kugeza ubu;

YEMEJE:

**INTERURO YA MBERE: INGINGO
ZEREKEYE UBURINGANIRE
BW'IMARI YINJIRA N'ISOHOKA
IGIZE INGENDO Y'IMARI RUSANGE
YA LETA**

**UMUTWE WA MBERE:
AMAFARANGA ATEGANYIJWE
KWINJIRA**

**Ingingo ya mbere: Amafaranga ateganyijwe
kwinjira**

Hakurikijwe imbonerahamwe "A" ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu gihe cy'inzibacyuho cy'amezi atandatu (6) y'umwaka wa 2009, harimo impano n'inguzanyo, ahwanye na

108, 118, 184 and 201;

Pursuant to Organic Law n° 37/2006 of 12/09/2006 on State Finances and Property as modified and complemented to date;

ADOPTS:

**TITLE ONE: PROVISIONS RELATING
TO THE GENERAL BALANCE OF
REVENUES AND EXPENDITURES OF
THE GOVERNMENT'S GENERAL
BUDGET**

**CHAPTER ONE:
EXPECTED REVENUES**

Article One: Expected revenues

In accordance with table "A" below, the expected total revenues, grants and loans for six (6) months of the transitional period of the year 2009 are valued at THREE HUNDRED NINETY TWO BILLION, ONE HUNDRED

79, 80, 81, 93, 108, 118, 184 et 201;

Vu la Loi Organique n° 37/2006 du 12/09/2006 relative aux finances et au patrimoine de l'Etat telle que modifiée et complétée à ce jour;

ADOPTÉ :

**TITRE PREMIER: DISPOSITIONS
RELATIVES A L'EQUILIBRE GENERAL
DU BUDGET GENERAL DE L'ETAT**

**CHAPITRE PREMIER :
RECETTES**

Article premier: Recettes

Conformément au tableau "A" ci-après, le total des recettes, des dons et des emprunts du Budget Général de l'Etat est évalué pour les six (6) mois de la période transitoire de l'exercice 2009 à TROIS CENT QUATRE

MILIYARI MAGANA ATATU NA MIRONGO ICYENDA N'EBYIRI, MILIYONI IJANA NA CUMI N'ESHATU, IBIHUMBI MAGANA ATATU NA MIRONGO ITATU NA BITATU N'AMAFARANGA MAGANA ATANDATU NA MIRONGO ITANDATU N'ANE (392.113.333.664 FRW).	THIRTEEN MILLION, THREE HUNDRED THIRTY THREE THOUSAND, SIX HUNDRED AND SIXTY FOUR RWANDAN FRANCS (392.113.333.664 RWF).	VINGT DOUZE MILLIARDS, CENT TREIZE MILLIONS, TROIS CENT TRENTE TROIS MILLE ET SIX CENT SOIXANTE QUATRE FRANCS RWANDAIS (392.113.333.664 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.	Details of the tax and non tax revenues and external resources are given in appendix I of this Law.	Les détails des recettes fiscales et non fiscales de l'Etat et les ressources extérieures sont présentés en annexe I de la présente loi.
Ayo mafaranga akwirakwijwe ku buryo bukurikira:	The resources are allocated as follows:	Ces recettes se répartissent comme suit :

Imbonerahamwe "A"

Table "A"

Tableau "A":

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I.DOMESTIC RESOURCES	I. RESSOURCES INTERIEURES	199 300 333 664
a. Imisoro	a. Tax revenue	a. Recettes fiscales	176 000 333 664
Imisoro ku nyungu	Taxes on business income	Impôts sur les bénéfices	27 321 447 617
Umusoro ku nyungu z'ubucuruzi- Abasoreshwa Banini	Business profits tax (current) - large taxpayers	Impôts sur les bénéfices-Grands contribuables	13 921 447 618
Umusoro ku nyungu z'ubucuruzi (Ibirarane)- Abasoreshwa banini	Business profits tax (arrears) - large taxpayers	Impôts sur les bénéfices (Arriérés)-Grand contibuables	2 669 858 772
Inyungu z'Ubukererwe, ibihano-Abasoreshwa Banini	Interest & penalties on overdue taxes - large taxpayers	Interêts de retard, Amendes- Grands contribuables	594 851 807
Umusoro 3% / 5% ufatirwa ku bicuruzwa bitumizwa mu mahanga no ku masoko ya Leta-Abasoreshwa Banini	5% / 3% Withholding tax - large taxpayers	Retenue à la source 3% / 5% opérée sur des importations et marchés publics-Grands contribuables	439 745 234
Umusoro ku nyungu z'ubucuruzi - Abasoreshwa bato n'abaciritse	Business profits tax (current) – SMEs	Impôts sur les bénéfices-PMEs	5 100 000 000
Umusoro ku nyungu z'ubucuruzi (Ibirarane)- Abasoreshwa bato n'abaciritse	Business profits tax (arrears) – SMEs	Impôts sur les bénéfices (Arriérés)-PMEs	330 141 228
Inyungu z'Ubukererwe, ibihano, intuburamusoro - Abasoreshwa bato n'abaciritse	Interest & penalties on overdue taxes – SMEs	Interêts de retard, amendes, pénalités -PMEs	1 905 148 193

Umusoro 3% / 5% ufatirwa ku bicuruzwa bitumizwa mu mahanga no ku masoko ya Leta- Abasoreshe bato n'abaciritse	5% / 3% Withholding tax – SMEs	Retenue à la source 3% / 5% opérée sur des importations et marchés publics -PMEs	2 360 254 766
Ipatanti	Patente	Droit de petente	0
Umusoro ku mushahara	Tax on payroll income	Taxes professionnelles sur les rémunérations	37 135 516 469
Umusoro k'Umusaruro ukomoka ku kazi- Umusoro usanzwe	Personal income tax (TPR) – current	Taxe proffessionnel sur les rémunérations- Taxe ordinaire	37 135 516 469
Umusoro ku mutungo	Tax on property income	Impôts sur la propriété	600 590 301
Umusoro utaziguye ku bintu na serivisi	Indirect tax on goods & services	Impôts indirects sur les biens et services	81 879 690 692
Umusoro ku nyongera gaciro-Hagati mu gihugu	Value added tax – domestic	Taxe la valeur Ajoutée- Intérieur	30 579 690 692
Umusoro ku nyongera gaciro-Ibitumizwa mu mahanga	Value added tax – Import	Taxe sur la valeur Ajoutée- Importation	31 000 000 000
Umusoro ku byacurujwe-Ibisindisha	Consumption tax – beer	Taxe de consommation sur bières	9 000 000 000
Umusoro ku byacurujwe-Ibidasindisha n'amazi	Consumption tax – soft drinks & water	Taxe de consommation sur les limonades et eau minérale	3 000 000 000
Umusoro ku byacurujwe-Ibikomoka kuri peterori	Excise duty – fuel	Taxe de consommation sur les produits petroliers	4 200 000 000
Umusoro ku byacurujwe-Itabi	Excise duty – cigarettes	Taxe de consommation sur cigarettes	1 400 000 000

Amahoro y'umuhanda	Road toll	Taxe sur péage route	
Umusoro ku byacurujwe-Vino n'ibyotsi	Excise duty – wines & liquors	Droits d'accises sur vins et liqueurs	600 000 000
Umusoro ku byacurujwe-amata y'ifu	Excise duty – powdered milk	Droits d'accises sur le lait en poudre	100 000 000
Umusoro ku binyabiziga	Excise duty – Automobile	Droits d'accise sur les automobiles	800 000 000
Umusoro kw'itumanaho rya telephone	Excise duty-Air Time	Droits d'accise sur les téléphones mobiles	1 200 000 000
Umusoro ku bucuruzi mpuzamahanga	Taxes on external trade	Taxes sur le commerce extérieur	29 063 088 585
Amahoro ku byatumijwe mu mahanga-Ibikomoka kuri Peterori	Import duty – petroleum products	Droit d'entrée sur les produits pétroliers	11 526 441 366
Umusoro w'inyongera ku isukari	Surcharge on sugar	Surtaxe sur sucre	800 000 000
Amahoro ku byatumijwe mu mahanga-Ibindi	Import duty – other	Droit d'entrée-Autres	9 236 647 219
Andi mafaranga yinjira	Other revenues	Autres revenus	2 000 000 000
Amafaranga yinjizwa n'Ikigega cya Leta cy'Imihanda	Road Fund Revenues	Recettes du Fonds Routier National	5 500 000 000
b. Amafaranga yinjira atava ku misoro	b. Non tax revenue	b. Recettes Non Fiscales	17 000 000 000
Amafaranga akomoka ku bihano no ku byafatiriwe bidatwe n'amakosa yo mu rwego rw'imisoro	Miscellaneous fines	Amendes et confiscation non fiscales diverses	705 953 481
Amafaranga akomoka ku mirimo ikorwa n'ubutegetsi	Sundry administrative fees	Honoraires/ Droits et frais administratifs	4 458 562 648
Andi mafaranga yinjira atava ku misoro	Other non fiscal revenues	Autres recettes non fiscales	11 835 483 871
c. Andi mafaranga ava imbere mu Gihugu	c. Other domestic financing	c. Financements intérieurs	6 300 000 000
Inyandiko mpeshamwenda w'Isanduku ya	Treasury Bills	Bons du Trésor	6 300 000 000

Leta			
II. AMAFARANGA YINJIRA AVA MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTERIEURES	192 813 000 000
a. Impano	a. Grants	a. Dons	175 613 000 000
- Impano zisanzwe	- Current grants	- Dons courants	120 213 000 000
- Impano zishowe	- Capital grants	- Dons en capital	55 400 000 000
b. Inguzanyo zikomoka mu mahanga	b. Foreign financing	b. Emprunts extérieurs	17 200 000 000
- Inguzanyo zigenewe imishinga	- Project loans	- Tirages projets	17 200 000 000
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	TOTAL BUDGET RESOURCES (I+II)	TOTAL DES RESSOURCES DE L'ETAT (I+II)	392.113. 333 .664

UMUTWE WA II: AMAFARANGA
ATEGANYIJWE GUSOHOKA

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CHAPTER II: EXPENDITURES

CHAPITRE II: DEPENSES

Ingingo ya 2: Amafaranga ateganyijwe
gusohoka

Hakurikijwe imbonerahamwe " **B** " ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta mu gihe cy'inzibacyuho cy'amezi atandatu (6) y'umwaka wa 2009 ahwanye na MILIYARI MAGANA ATATU NA MIRONGO ICYENDA N'EBYIRI, MILIYONI IJANA NA CUMI N'ESHATU, IBIHUMBI MAGANA ATATU NA MIRONGO ITATU NA BITATU N'AMAFARANGA MAGANA ATANDATU NA MIRONGO ITANDATU N'ANE (392.113.333.664 FRW).

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

Article 2: Expenditures

In accordance with table "**B**" below, the expenditures of the State for six (6) months of the transitional period of the year 2009 are valued at THREE HUNDRED NINETY TWO BILLION, ONE HUNDRED THIRTEEN MILLION, THREE HUNDRED THIRTY THREE THOUSAND, SIX HUNDRED AND SIXTY FOUR RWANDAN FRANCS (392.113.333.664 FRW).

The expenditures of the State are allocated towards current expenditures, capital expenditures, net lending for policy purposes and payment of arrears as follows:

Article 2 : Dépenses

Conformément au tableau "**B**" ci-après, les dépenses totales de l'Etat pour les six (6) mois de la période transitionnelle de l'exercice 2009 sont évaluées à TROIS CENT QUATRE VINGT DOUZE MILLIARDS, CENT TREIZE MILLIONS, TROIS CENT TRENTE TROIS MILLE ET SIX CENT SOIXANTE QUATRE FRANCS RWANDAIS (392.113.333.664 FRW).

Les dépenses totales de l'Etat sont réparties en dépenses courantes, dépenses en capital, prêts nets et en paiement des arriérés comme suit :

Imbonerahamwe "B"

Table "B"

Tableau "B"

I. Amafaranga azakoreshwa mu ngengo y'imari isanzwe	I. Current expenditures	I. Dépenses courantes	245 870 551 077
Amafaranga yishyura ibintu n'imirimo	Recurrent Operating Expenditures	Dépenses sur biens et services	125 822 163 582
Imishahara	Wages and salaries	Salaires	47 461 484 657
Ibindi bintu n'imirimo	Other goods and services	Autres biens et services	54 892 951 949
Amafaranga azakoreshwa kubera impamvu zidasanzwe	Exceptional expenditures	Dépenses exceptionnelles	23 467 726 976
Kwishyura inyungu	Interest payment	Versement d'intérêts	5 601 979 857
Inyungu ku myenda yagujijwe imbere mu Gihugu	Interest on domestic debt	Intérêts sur la dette intérieure	4 000 000 000
Inyungu ku myenda yagujijwe hanze y'Igihugu	Interest on external debt	Intérêts sur la dette extérieure	1 601 979 857
Kwishyura imyenda	Reimbursement of Public debt	Remboursement de la dette publique	9 837 241 267
Kwishyura umwenda w'imbere mu Gihugu	Amortisation of domestic public debt	Amortissement dette publique intérieure	6 300 000 000
Kwishyura imyenda yo hanze y'Igihugu	Amortisation of external public debt	Amortissement dette publique extérieure	3 537 241 267

Imisanzu n'amafaranga yoherezwa bisanzwe	Subsidies and current transfers	Subventions et transferts courants	104 609 166 371
Imisanzu isanzwe	Subsidies (operational)	Subventions operationnelles	3 486 433 988
indi misanzu	Other grants	Autres dons	6 876 869 023
Imisanzu ihabwa imiryango mpuzamahanga itandukanye	Membership fees	Cotisations aux diverses organisations	7 849 890 601
Imisanzu ihabwa ibigo	Interentity transfers to agencies and institutions	Subventions aux agences et institutions	63 315 663 627
Inkunga n'imfashanyo zihabwa uturere	Interentity transfers to Districts	Transferts appui aux Districts	21 860 794 378
Imisanzu n'inkunga bihabwa abatishoboye	Social assistance	Assistance sociale	1 219 514 754
II. Amafaranga azashorwa no kwishyura inguzanyo	II. Capital Expenditures and net lending	II. Dépenses en capital et prêts nets	142 916 683 327
Amafaranga azashorwa	Capital expenditures	Dépenses en capital	139 516 683 319
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	66 905 698 264
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets de l'administration	17 394 570 840
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	55 216 414 215
Inguzanyo z'Ikigega cya Leta	Net Lending	Prêts nets	3 400 000 008
Kwishyura Prime Holdings	Reimbursement to Prime Holdings	Remboursement dette de Prime holdings	1 285 365 856

Kuvugurura BRD	BRD restructuring	Restructuration BRD	414 634 148
Kwishyura umwenda wa BCDI	Reimbursement to BCDI	Remboursement dette BCDI	539 024 392
Gaz methane	Methan Gas	Gaz Methane	1 160 975 612
III. Kwishyura ibirarane	III. Payment of arrears	III. Paiement d'arriérés	3 326 099 260
IGITERANYO CY'AMAFARANGA AZAKORESHA	TOTAL EXPENDITURES	TOTAL DES DEPENSES DE L'ETAT	392 113 333 664

Ibisobanuro birambuye byerekeye 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, bigaragara mu mugereka wa II.

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

Uburinganire bw'imari ya Leta yinjira n'isohoka buhujwe ku buryo buteye butya:

Details of the total State expenditures by Ministry, Province, Kigali City, local administrative entities and public services, programme and economic classification are provided in **Appendix II**.

Article 3: Consolidated Budget

The consolidated Budget of the State is as follows:

Les détails des dépenses de l'Etat sont présentés par Ministère, Province, Ville de Kigali, Entités Administratives Décentralisées et Services Publics et par programme d'activité selon leur caractéristique économique conformément à **l'annexe II**

Article 3 : Equilibre du Budget de l'Etat

Equilibre du Budget de l'Etat entre les recettes et les dépenses s'établit comme suit:

Imbonerahamwe "C"

Table "C"

Tableau "C"

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	I. DOMESTIC RESOURCES	I. RESSOURCES INTERIEURES	199 300 333 664
a. Amafaranga yinjira ava ku misoro	a. Tax revenue	a. Recettes fiscales	176 000 333 664
Imisoro ku nyungu	Taxes on business income	Impôts sur les bénéfices	27 321 447 617
Umusoro ku mushahara	Tax on payroll income	Taxes professionnelles sur les rémunérations	37 135 516 469
Umusoro ku mutungo	Tax on property income	Impôts sur la propriété	600 590 301
Umusoro utaziguye ku bintu na serivisi	Indirect tax on goods & services	Impôts indirects sur les biens et services	81 879 690 692
Umusoro ku bucuruzi mpuzamahanga	Taxes on external trade	Taxes sur le commerce extérieur	29 063 088 585
b. Amafaranga yinjira atava ku misoro	b. Non tax revenue	b. Recettes non fiscales	17 000 000 000
Amafaranga akomoka ku bihano no ku byafatiriwe bidatewe n'amakosa yo mu rwego rw'imisoro	Miscellaneous fines	Amendes et confiscation non fiscales diverses	705 953 481
Amafaranga akomoka ku mirimo ikorwa n'ubutegetsi	Sundry administrative fees	Honoraires/ Droits et frais administratifs	4 458 562 648
Andi mafaranga yinjira atava ku misoro	Other non fiscal revenues	Autres recettes non fiscales	11 835 483 871
c. Andi mafaranga ava imbere mu Gihugu	c. Other domestic resources	c. Autres ressources intérieures	6 300 000 000
Inyandiko mpeshamwenda w'Isanduku ya Leta	Treasury Bills	Bons du Trésor	6 300 000 000

II. AMAFARANGA YINJIRA AKOMOTSE MU MAHANGA	II. EXTERNAL RESOURCES	II. RESSOURCES EXTERIEURES	192 813 000 000
a. Impano zikomoka mu mahanga	a. External grants	a. Dons extérieur	175 613 000 000
- Impano zisanzwe	- Current grants	- Dons courants	120 213 000 000
- Impano zishowe	- Capital grants	- Dons en capital	55 400 000 000
b. Inguzanyo zikomoka mu mahanga	b. External loans	b. Emprunts extérieurs	17 200 000 000
- Inguzanyo zigenewe imishinga	- Project loans	- Tirages projets	17 200 000 000
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA	TOTAL RESOURCES OF THE STATE	TOTAL DES RESSOURCES DE L'ETAT	392 113 333 664
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHA NA LETA	TOTAL EXPENDITURES OF THE STATE	TOTAL DES DEPENSES DE L'ETAT	392 113 333 664
a. Amafaranga akoreshwa mu ngengo y'imari isanzwe	a. Current expenditures	a. Dépenses courantes	245 870 551 077
Imishahara	Wages and salaries	Salaires	47 461 484 657
Ibindi bintu n'imirimo	Other goods and services	Autres biens et services	54 892 951 949
Kwishyura inyungu	Interest payment	Versement d'intérêts	5 601 979 857
Kwishyura imyenda	Reimbursement of Public debt	Remboursement de la dette publique	9 837 241 267
Imisanzu isanzwe	Subsidies (operational)	Subventions opérationnelles	3 486 433 988
Indi misanzu	Other grants	Autres dons	6 876 869 023
Imisanzu ihabwa imiryango mpuzamahanga itandukanye	Membership fees	Cotisations aux diverses organisations	7 849 890 601

Imisanzu ihabwa ibigo	Interentity transfers to agencies and institutions	Subventions aux agences et institutions	63 315 663 627
Inkunga n'imfashanyo zihabwa Uturere	Interentity transfers to Districts	Transferts appui aux Districts	21 860 794 378
Imisanzu n'inkunga bihabwa abatishoboye	Social assistance	Assistance sociale	1 219 514 754
Amafaranga azakoreshwa kubera impamvu zidasanzwe	Exceptional expenditures	Dépenses exceptionnelles	23 467 726 976
b. Amafaranga azashorwa	b. Capital expenditures	b. Dépenses en capital	139 516 683 319
c. Inguzanyo z'Ikigega cya Leta	c. Net Lending	c. Prêts nets	3 400 000 008
d. Kwishyura ibirarane	d. Payment of arrears	d. Payment of arrears	3 326 099 260

Ingingo ya 4: Amahame agenga ingengo y'imari ya Leta

Hakurikijwe uburyo bw'ihuzwa ry'ibigize ingengo y'imari rusange ya Leta n'amahame ateguka ko ingengo y'imari ihurizwa hamwe, igakoreshwa mu mwaka umwe kandi ikagaragaza ibizinjira n'ibizasohoka byose, ingengo y'imari rusange ihuriza hamwe amafaranga yinjira aya imbere mu Gihugu, impano n'inguzanyo, amafaranga akoreshwa mu ngengo y'imari isanzwe n'amafaranga ashorwa.

Ingingo ya 5: Orudonateri b'ingengo y'imari

Perezida wa Repubulika ni we Orudonateri w'Ikirenga w'ingengo y'Imari ya Leta.

Minisitiri ufite imari mu nshingano ze ni we Orudonateri w'amafaranga akoreshwa mu buryo buhuriweho n'inzego zose za Leta.

Ingingo ya 6: Umuyobozi Mukuru ushinze gucunga ingengo y'imari y'Urwego cyangwa Ikigo

Umuyobozi Mukuru ushinze gucunga ingengo y'imari y'Urwego cyangwa Ikigo kenerwa ingengo y'Imari ya Leta ni:

Article 4: Principles of the national budget

In accordance with the concept of the unified budget, the rules of unity, universality and yearly budgeting, and for policy purposes, the National Budget encompasses all revenue, incomes and grants, current expenditures, capital expenditures and net lending.

Article 5: Paymasters of the State Budget

The President of the Republic shall be the overall paymaster of the State Budget.

The Minister in charge of finance shall be the paymaster for overall expenditures in all State services.

Article 6: Chief Budget Manager for a Budget Agency or Entity

The Chief Budget Manager for a Budget Agency or Entity shall be:

Article 4: Principes régissant le budget de l'Etat

Conformément au concept du budget unifié et aux règles de l'unicité, de l'annualité et de l'universalité budgétaire, le budget général de l'Etat intègre la totalité des recettes, des dons et des prêts nets, des dépenses courantes et des dépenses en capital.

Article 5: Ordonnateurs du Budget de l'Etat

Le Président de la République est l'Ordonnateur Général du Budget de l'Etat.

Le Ministre ayant les finances dans ses attributions est l'Ordonnateur des dépenses communes à tous les services de l'Etat.

Article 6: Gestionnaire Principal du Budget de l'Agence ou de l'Entité budgétaire

Le Gestionnaire Principal du Budget de l'Agence ou de l'Entité budgétaire est :

1° Umuyobozi Mukuru Ushinzwe Imari n'Ubutegetsi mu Biro bya Perezida wa Repubulika;	1° The Director General of Finance and Administration in the Office of the President of the Republic;	1° Le Directeur Général chargé des Finances et de l'Administration à la Présidence de la République;
2° Umunyamabanga Mukuru w'Umutwe wa Sena mu Nteko Ishinga Amategeko;	2° the Secretary General of the Senate in the Parliament;	2° le Secrétaire Général du Sénat au Parlement ;
3° Umunyamabanga Mukuru w'Umutwe w'Abadepite mu Nteko Ishinga Amategeko;	3° the Secretary General of the Chamber of Deputies in the Parliament;	3° le Secrétaire Général de la Chambre des Députés au Parlement ;
4° Umunyamabanga Mukuru w'Urukiko rw'Ikirenga;	4° the Director of Cabinet in the Prime Minister's Office;	4° le Secrétaire Général de la Cour Suprême ;
5° Umuyobozi w'Iburo bya Minisitiri w'Intebe muri Serivisi za Minisitiri w'Intebe;	5° the Secretary General in the Supreme Court;	5° le Directeur de Cabinet aux Services du Premier Ministre ;
6° Umunyamabanga Mukuru muri Serivisi z'Ubushinjacyaha Bukuru;	6° the Secretary General of the National Public Prosecution Authority ;	6° le Secrétaire Général de l'Organe National de Poursuite Judiciaire;
7° Umunyamabanga Uhoraho muri buri Minisiteri;	7° the Permanent Secretary in each Ministry;	7° le Secrétaire Permanent de chaque Ministère ;
8° Umujyanama wa Mbere muri Ambasade cyangwa undi mukozi w'Ambasade wemewe na Minisitiri;	8° the First Counsellor in the Embassy or any other authorized officer in the Embassy approved by the Minister;	8° le Premier Conseiller pour les Missions diplomatiques ou tout autre agent de l'Ambassade agréé par le Ministre;
9° Umunyamabanga Mukuru muri Serivisi z'Urwego rw'Umuvunyi;	9° the Secretary General in the Office of the Ombudsman;	9° le Secrétaire Général du Service de l'Ombudsman ;
10° Uwungirije umuyobozi wa Kaminuza y'u Rwanda n'abungirije Abayobozi Bakuru	10° the Vice Rector in charge of finance in the National University of Rwanda and in	10° le Vice-Recteur chargé des finances à l'Université Nationale du Rwanda et aux

b'Ibigo by'Amashuri Makuru bya Leta, bashinzwe ibirebana n'imari;	other Public Higher Learning Institutions;	Institutions d'Enseignement Supérieur publiques ;
11° Umunyamabanga Nshingwabikorwa w'Intara;	11° the Executive Secretary of the Province;	11° le Secrétaire Exécutif de la Province ;
12° Umunyamabanga Nshingwabikorwa w'Umujyi wa Kigali;	12° the Executive Secretary of Kigali City;	12° le Secrétaire Exécutif de la Ville de Kigali;
13° Umunyamabanga Nshingwabikorwa muri Komisiyo y'Igihugu;	13° the Executive Secretary of National Commission;	13° le Secrétaire Exécutif d'une Commission Nationale ;
14° Umuyobozi w'Ikigo cya Leta gikoresha ingengo y'imari ya Leta;	14° the Director of a Public enterprise using State Budget;	14° le Directeur d'un établissement public fonctionnant sur le budget de l'Etat;
15° Umunyamabanga Nshingwabikorwa mu nzego z'ubutegetsi bw'ibanze;	15° the Executive Secretary in Local administrative entities;	15° le Secrétaire Exécutif de l'Entité Administrative Décentralisée ;
16° Undi washyirwaho n'itegeko.	16° any other lawfully authorized officer	16° toute autre personne désignée à cet effet conformément à la loi

Ingingo ya 7: Itangwa ry'uburenganzira bwo gukoresha ingengo y'imari

Iyo ingengo y'imari yamaze gutorwa, Minisitiri ufite imari mu nshingano ze cyangwa Umuyobozi wa Komite Nyobozi y'urwego rw'ubutegetsi bw'ibanze amenyesha Umuyobozi ushinze gucunga ingengo y'imari wa buri Kigo kigenerwa ingengo y'imari cyemerewe, akamusaba

Article 7: Authorization for execution of the budget

After the adoption of the budget, the Minister in charge of finance or the Chairperson of the Executive Committee of the local administrative entity shall inform the Chief Budget Manager of each budget agency of its approved budget, and shall request from him or her detailed expenditure plan of the Budget.

Article 7: Autorisation de l'exécution du budget

Après l'adoption du budget, le Ministre ayant les finances dans ses attributions ou le Président du Comité Exécutif de l'Entité Administrative Décentralisée informe le Gestionnaire principal du budget de chaque agence budgétaire de l'adoption de son budget et lui demande le plan détaillé

gahunda irambuye isobanura uko ingengo y'imari izakoresheha.

Minisitiri ufite imari mu nshingano ze aha buri Muyobozi Mukuru ushinze gucunga ingengo y'imari, uburenganzira bwo gukoresheha ingengo y'imari ashingiye ku mafaranga ikigo cyahawe, amaze no gusuzuma gahunda z'uko ingengo z'imari zizakoresheha.

Ubwo burenganzira butangwa buri gihembwe. icyakora, bitewe n'uko amafaranga y'ingengo y'imari yinjira mu isanduku ashobora gutanga ubwo burenganzira buri kwezi.

Ingingo ya 8: Gahunda irambuye yo gukoresheha ingengo y'imari y'umwaka

Mu nzego z'ubutegetsi bw'ibanze, iyo ingengo y'imari yamaze gutorwa, Umuyobozi wa Komite Nyobozi y'urwego rw'ubutegetsi bw'ibanze amenyesha inzego zemerewe ingengo y'imari, agafatanya na zo gutegura gahunda irambuye y'uko ingengo y'imari izakoresheha.

de l'exécution du budget.

The Minister in charge of finance shall issue to each Chief Budget Manager, authorization for execution of the budget basing on the amount the entity received and after examining the annual expenditure plan of the budget.

The authorization shall be issued on a quarterly basis. However, depending on the State Budget revenues, he or she may issue it on a monthly basis.

Article 8: Detailed annual expenditures plan of the budget

After the adoption of the budget of the local administrative entities, the Executive Committee Chairperson of the local administrative level shall inform the organs which are entitled to budget and shall, in conjunction with the organs, prepare a detailed expenditures plan of the budget.

Le Ministre ayant les finances dans ses attributions donne autorisation de l'exécution du budget à chaque Gestionnaire principal du budget, sur la base des dépenses allouées à l'agence et après examen du plan d'exécution du budget.

L'autorisation est délivrée de façon trimestrielle. Toutefois, compte tenu de la situation des recettes de l'Etat, le Ministre peut réduire les autorisations à une fréquence mensuelle.

Article 8: Plan annuel détaillé d'exécution du budget

Après l'adoption du budget de l'Entité Administrative Décentralisée, le Président du Comité Exécutif de l'Entité Administrative Décentralisée informe les organes qui ont bénéficié des allocations budgétaires et prépare avec eux un plan détaillé d'exécution du budget.

Umuyobozi wa Komite Nyobozi y'urwego rw'ibanze, abyumvikanyeho n'abandi bagize Komite Nyobozi y'urwo rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi.

Ingingo ya 9: Igabanywa ry'amafaranga agenewe gushorwa n'ayishyurwa

Bitewe n'uko amafaranga yinjira aba adahagije, Minisitiri ufite imari mu nshingano ze cyangwa Umuyobozi wa Komite Nyobozi w'urwego rw'ubutegetsi bw'ibanze ashobora kugabanya amafaranga agenewe gushorwa mu bikorwa n'ayishyurwa mu gihembwe cyangwa mu kwezi, akaba make ku yari yatangiwe uburenganzira.

Iryo gabanya rimenyeshwa ibigo bigenerwa ingengo y'imari mbere y'igihe kirebwa nabyo, ku buryo haboneka igihe gihagije kugira ngo ibigo cyangwa inzego z'ubutegetsi bw'ibanze bishobore kuvugurura gahunda z'imikoreshereze y'amafaranga iyo bibaye ngombwa.

The Executive Committee Chairperson of the local administrative entity, in consultation with members of the Executive Committee of that entity, shall authorise the use of the expenditure depending on revenues and expenditures and the priorities.

Article 9: Reduction of limits on commitments and payments

The Minister in charge of finance or the Executive Committee Chairperson of the local administrative entity may reduce, depending on the insufficiency of cash, quarterly or monthly limits on commitments and payments below the amount earlier authorized.

Such limits shall be notified to budget agencies before the relevant period to which they apply, with sufficient time so that they can revise expenditures plans if necessary.

Le Président du Comité Exécutif de l'Entité Administrative Décentralisée, en concertation avec les autres membres du Comité Exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités.

Article 9 : Fixation de limites des engagements et des décaissements

Le Ministre ayant les finances dans ses attributions ou le Président du Comité Exécutif de l'Entité Administrative Décentralisée peut, en cas d'insuffisance des recettes, fixer des limites trimestrielles ou mensuelles sur les engagements et les décaissements inférieurs aux montants autorisés.

Ces limites sont communiquées aux Agences budgétaires avant la période comptable à laquelle elles se rapportent pour leur permettre de revoir leurs plans de dépenses en cas de besoin.

Ingingo ya 10: Gukoresha amafaranga adateganyijwe

Birabujijwe gukoresha amafaranga adateganyijwe mu ngengo y'imari aho yava hose.

Ingingo ya 11: Ifatwa ry'icyemezo cyo kwishyura

Nta mafaranga yishyurwa, hatarabanje gufatwa icyemezo mbere kigaragaza ko azishyurwa, keretse ku bireba kwishyura inguzanyo z'amahanga, iyo hemejwe ko icyo cyemezo kizandikwa nyuma.

Abayobozi bakuru bashinzwe gucunga ingengo y'imari bagomba kugenzura ko inyemezabuguzi zose zakiriwe n'ikigo kandi zikandikwa mu bitabo byabigenewe mu gihe kigenwe, bakanashyikiriza Minisiteri ifite imari mu nshingano zayo impapuro zisaba ko zishyurwa, itariki yo kwishyura itararenga

Ingingo ya 12: Itangwa ry'inyungu ku migabane ya Leta n'ubwishyu bw'inguzanyo y'ibigo bya Leta yishingiwe na Leta

Ibigo bigengwa na Leta bigomba guha Leta

Article 10: Extra budgetary expenditures

It is prohibited to incur extra budgetary expenditures whatever their source.

Article 11: Prior commitment to pay

No payment shall be made without prior commitment to pay has been established, except for international debt service payments if it is decided that such a commitment shall be regularized after the payment.

Chief Budget Managers are required to ensure the timely acknowledgement of all invoices by the entity and their recording in the appropriate registers in a specific period, and the submission of payment requests to the Ministry in charge of finance, before the due date for payment.

Article 12: Declaration and payment of dividends by public enterprises

Public enterprises are obliged to declare and

Article 10: Dépenses extrabudgétaires

Il est interdit de faire des dépenses extrabudgétaires quel que soit leur mode de financement.

Article 11: Engagement préalable au paiement

Aucun paiement n'est effectué, sauf engagement préalable, à l'exception du paiement de la dette extérieure, lorsque l'engagement peut être régularisé après le décaissement.

Les Gestionnaires principaux du budget sont chargés de veiller à la réception et à l'enregistrement dans les délais de toutes les factures reçues par l'Agence budgétaire et de soumettre des demandes de décaissements au Ministère ayant les finances dans ses attributions avant l'échéance de paiement.

Article 12: Versement des dividendes et recouvrement des prêts rétrocédés par des entreprises publiques

Les entreprises publiques sont soumises

amafaranga akomoka ku nyungu z'imigabane ya Leta ibarwa hakurikijwe ibyagaragajwe n'ibaruramari n'akomoka ku bwishyu bw'inguzanyo ibigo byeguriwe n'amafaranga byahawe yishingiwe n'isanduku ya Leta. Ayo mafaranga yishyurwa Isanduku ya Leta.

Ingingo ya 13: Ububasha bwo kuguza cyangwa kwemera ko Igihugu kuguza amafaranga

Abyemerewe n'Inama y'Abaminisitiri, Minisitiri ufite imari mu nshingano ze ni we wenyine ufite ububasha bwo kuguza, cyangwa kwemera ko Igihugu kuguza amafaranga mu Kigo cyose gifite ubuzimagatozi, cyangwa umuntu ku giti cye, hagamijwe kuziba icyuho mu ngengo y'imari ya Leta, cyangwa kwemerera ibindi bigo bya Leta gufata inguzanyo.

Iyo ari inguzanyo zituruka hanze y'Igihugu, ubwo bubasha abuhabwa n'Inteko Ishinga Amategeko.

Minisitiri ufite imari mu nshingano ze ni we wenyine kandi ufite ububasha bwo gutanga no kwemeza ingwate zitangwa mu kwaka

pay dividends to the State depending on the enterprises' operational results taking into account any loans guaranteed or accorded to those enterprises by the State treasury. Such dividends shall be paid to the State.

Article 13: Authority to borrow or to permit borrowing public money

Upon authorisation by Cabinet, the Minister in charge of finance shall be the sole authority to borrow or to permit borrowing public money from any legal entity or from an individual for financing the central Government budget deficit, or, to raise loans, for other public bodies.

As for loans from external sources, the approval shall be granted by the Parliament.

The Minister in charge of finance shall also be the sole authority to give and approve securities for the borrowing, such as for public enterprises

aux versements obligatoires à l'Etat des dividendes calculés en fonction de leurs résultats d'exploitation et des recouvrements de prêts rétrocédés et des avals consentis à ces établissements par le Trésor Public. Ces paiements sont recouvrés par le Trésor Public.

Article 13 : Pouvoir d'emprunter ou d'autoriser l'emprunt de fonds publics

Le Ministre ayant les finances dans ses attributions, après autorisation du Conseil des Ministres, a le pouvoir exclusif d'emprunter ou d'autoriser l'emprunt de fonds publics auprès de toute personne morale ou physique pour le financement du déficit budgétaire du Gouvernement central ou d'autoriser d'autres établissements publics à contracter des prêts.

Lorsqu'il s'agit des emprunts extérieurs, cette habilitation est conférée par le Parlement.

Le Ministre ayant les finances dans ses attributions a le pouvoir exclusif de fournir ou d'approuver les garanties

inguzanyo, nko ku bireba ibigo bya Leta n'ibigo by'imari. Ubwo bubasha ashobora no kubuha abandi bakozi ba Leta.

Mu nzego z'ubutegetsi bw'ibanze, Inama Njyanama, ya buri rwego, ishobora gufata gusa imyenda yo gushora mu mishinga y'amajyambere hakurikijwe itegeko rishyiraho inkomoko y'imari n'umutungo by'Uturere n'Umujiyi wa Kigali n'imikoreshereze yabyo.

Inzego z'ubutegetsi bw'ibanze ntizifite ububasha bwo gutanga no kwemeza ingwate z'inguzanyo ku mutungo rusange wazo.

and financial institutions. The powers may also be delegated to other public officers.

In local administrative entities, the Council of each entity may borrow loans for development projects only in accordance with the law establishing the source of finances and property of Districts and the City of Kigali and their use.

The organs of local administrative entities do not have powers to give and approve securities on their general property.

accordées à des tiers en vue d'un emprunt, par exemple aux entreprises publiques et aux institutions financières. Ce pouvoir peut être délégué à d'autres agents publics.

Au niveau des Entités Administratives Décentralisées, le Conseil de chaque entité ne peut contracter les prêts que pour le financement des projets de développement conformément à la loi portant finances des districts et de la Ville de Kigali et régissant leur utilisation.

Les Entités Administratives Décentralisées n'ont pas le pouvoir de fournir ni d'approuver des garanties sur leur domaine public.

Ibigo bya Leta bishobora gufata imyenda bibyemerewe na Minisitiri ufite imari mu nshingano ze.

Ingingo 14 : Itangwa ry'uburenganzira bwo kwimura amafaranga avanwa ku ngingo ajyanwa ku yindi mu nzego z'ubutegetsi

Abyemerewe n'Inama y'Abaminisitiri, Minisitiri ufite imari mu nshingano ze aha abayobozi bakuru bashinzwe gucunga ingengo y'imari uburenganzira bwo kuvana amafaranga ku ngingo zimwe bayajyana ku zindi zo mu rwego rumwe mu ngengo y'imari isanzwe y'ikigo kigenerwa ingengo y'imari, ariko ntibirenge makumyabiri ku ijana (20%) y'ayarateganyijwe kuri iyo ngingo. Iyo birenze, Minisitiri ufite imari mu nshingano ze abitangira uburenganzira, byemejwe n'Inama y'Abaminisitiri. Amafaranga yose yahinduriwe ingingo muri ubwo buryo agomba kumenyeshwa Minisitiri ufite imari mu nshingano ze mu nyandiko. Minisitiri ufite imari mu nshingano ze ashobora guhagarika ubwo burenganzira igihe cyose bibaye ngombwa.

Public enterprises may borrow with the approval of the Minister in charge of finance.

Article 14: Authorisation of reallocation of funds from one budgetary line to another in administrative entities

The Minister in charge of finance, after approval by Cabinet, authorizes the Chief Budget Managers to transfer funds from some items to others of the same category in the current Budget of the budget agency appropriations, subject to a twenty (20%) per cent limit of the allocations of such an item. The Minister in charge of finance shall issue authorization in case of excess upon approval by Cabinet. All reallocations shall be notified to the Minister in charge of finance in writing. The Minister may withdraw such authorization at any time if necessary.

Les entreprises publiques peuvent, sous l'autorisation du Ministre ayant les finances dans ses attributions, contracter des emprunts.

Article 14 : Autorisation de virement d'un poste à l'autre applicable aux budgets des Entités administratives

Le Ministre ayant les finances dans ses attributions, sous l'autorisation du Conseil des Ministres, délègue aux Gestionnaires principaux du budget le pouvoir d'effectuer les virements des dotations budgétaires entre des postes analogues du budget ordinaire de l'agence budgétaire, sous réserve d'une limite de vingt pour cent (20 %) des dotations prévues pour ce poste. Au-delà de cette limite, l'accord du Ministre ayant les finances dans ses attributions est soumis à l'approbation du Conseil des Ministres. Tous les virements ainsi effectués doivent être notifiés par écrit au Ministre ayant les finances dans ses attributions. Le Ministre ayant les finances dans ses attributions peut, à tout moment, retirer ce pouvoir si les circonstances le requièrent.

Kwimura amafaranga ku ngingo y'ingengo y'imari y'ikigo kigenerwa ingengo y'imari uyashyira ku yindi mu buryo burenza igipimo cyemewe kandi bikozwe mu mirongo minini y'iyi ngengo y'imari, bigomba kubanza kwemezwa n'Inama y'Abaminisitiri n'Inteko Ishinga Amategeko.

Minisitiri ufite imari mu nshingano ze ashiraho amabwiriza asobanura ibyiciro by'uburyo amafaranga akoresheya n'amabwiriza yerekeye uko amafaranga avanwa ku ngingo ajyanwa ku yindi mu ngengo y'imari y'ikigo kigenerwa ingengo y'imari.

Hatitawe ku biteganywa mu gika cya mbere cy'iyi ngingo, birabujijwe kwimura amafaranga uyakura ku ngingo zigenewe imishahara n'ibijyana nayo uyashyira ku bindi byiciro by'ingengo y'imari isanzwe cyangwa se hagati y'ingengo y'imari y'ikigo n'iy'ikindi keretse byemejwe n'Umutwe w'Abadepite.

Reallocations beyond approved limit and between broad categories of such a budget shall first be approved by Cabinet and Parliament.

The Minister in charge of finance shall issue instructions defining the categories of expenditures and instructions relating to reallocations within budget Agency appropriations.

Notwithstanding the provisions of paragraph one of this article, it is prohibited to transfer funds from salary and allowances line to other ordinary budget lines or from one institutional budget to another except if approved by the Chamber of Deputies.

Les virements effectués entre les postes du budget alloué à l'agence budgétaire au-delà des limites prescrites et dans les grandes lignes de ce budget sont soumis à l'accord préalable du Conseil des Ministres et du Parlement.

Le Ministre édicte des instructions régissant les catégories de dépenses et celles relatives au virement dans la limite des dotations budgétaires.

Sous réserve de l'alinéa premier du présent article, le virement des postes des salaires et d'autres avantages y relatifs vers d'autres catégories de dépenses de fonctionnement d'une agence budgétaire ou le virement d'une ligne budgétaire d'une agence budgétaire à celle d'une autre agence n'est autorisé qu'avec l'accord de la Chambre des Députés.

Ingingo ya 15: Itangwa ry'uburenganzira bwo kwimura amafaranga avanwa ku ngingo ajyanwa ku yindi mu nzego z'ubutegetsu bw'ibanze

Ku bireba inzego z'ubutegetsu bw'ibanze, afatanyije na Minisitiri ufite inzego z'ubutegetsu bw'ibanze mu nshingano ze n'abahagarariye inzego z'ubutegetsu bw'ibanze, Minisitiri ufite imari mu nshingano ze akena imirongo mikuru yerekeye uburyo bukoreshwa mu kuvana amafaranga ku ngingo ashirwa ku yindi mu ngengo z'imari z'inzego z'ubutegetsu bw'ibanze. Inzego z'ubutegetsu bw'ibanze zishyiriraho amabwiriza agenga ibyo kwimura amafaranga ku ngingo z'ingengo y'imari ajyanwa ku zindi.

Hatitawe ku biteganywa mu gika cya mbere cy'iyi ngingo, kwimura amafaranga ku ngingo uyashyira ku zindi ntibyumewe hagati y'ingingo z'imishahara n'ibijyana nayo n'ibindi byiciro by'ingengo y'imari isanzwe keretse byemejwe n'Inama Njyanama y'urwo rwego rw'ubutegetsu bw'ibanze.

Article 15: Authorisation of reallocation of funds from one budgetary line to another in local administrative entities' budget

In conjunction with the Minister in charge of local administrative entities and representatives of local administrative entities, the Minister in charge of finance shall provide guidelines relating to procedures of reallocation of funds from one budgetary line to another in local administrative entities' budgets. Local administrative entities shall issue instructions governing reallocation of funds from one budgetary line to another.

Notwithstanding the provisions of paragraph one of this article, reallocation of funds from one budgetary line to another is not allowed between the salary and allowances line and other line of recurrent expenditure categories except where approved by the Council of such a local administrative entity.

Article 15 : Autorisation de virement d'un poste à l'autre applicable aux budgets des Entités administratives décentralisées

En collaboration avec le Ministre ayant les Entités Administratives Décentralisées dans ses attributions et les représentants des Entités Administratives Décentralisées, le Ministre ayant les finances dans ses attributions édicte des mesures générales concernant les virements d'un poste à l'autre applicables aux budgets des Entités Administratives Décentralisées. Les Entités Administratives Décentralisées édictent les directives concernant les virements.

Sous réserve des dispositions de l'alinéa premier du présent article, aucun virement n'est autorisé entre les salaires et d'autres avantages y relatifs vers d'autres catégories de fonctionnement du budget ordinaire, sans l'accord du Conseil de l'Entité Administrative Décentralisée

Ingingo ya 16: Konti Imwe Rukumbi y'Imari ya Leta

Amafaranga yose y'ubutegetsi bwa Leta, ayo yishakiye cyangwa yahawe, agomba guhurizwa hamwe kuri konti imwe rukumbi y'imari ya Leta iri muri Banki Nkuru y'Igihugu.

Minisitiri ufite imari mu nshingano ze agomba kugenzura, buri gihe, ko iyo konti iriho amafaranga ahagije mbere yo kwemera ko ivanwaho amafaranga yishyurwa.

Konti imwe rukumbi y'imari ya Leta ishobora kugira izindi konti ntoya ziyishamikiyeho zo gukoresha mu kwishyura imirimo yihariye ya Leta.

Iyo bibaye ngombwa, hashobora gufungurwa konti zinyuzwaho amafaranga ya Leta mu zindi banki byemejwe na Minisitiri ufite imari mu nshingano ze.

Mu izina rya Leta, Minisitiri ufite imari mu nshingano ze ashobora kugirana amasezerano na banki iyo ari yo yose ku birebana no kwakira, kubika, kwishyura cyangwa guhererekanya amafaranga ya

Article 16: Single Treasury Account

All raised or received central Government money shall be credited into a single Treasury account in the National Bank of Rwanda.

The Minister in charge of finance shall ensure that there is sufficient money in the Single Treasury Account at all times before payments are authorized.

The Single Treasury Account may include sub-accounts for specific Government transactions.

Where necessary, treasury transit accounts may be opened in other banks upon approval by the Minister in charge of finance.

The Minister in charge of finance, on behalf of the State, may enter into an agreement with any bank on matters related to receipt, custody, payment or transfers of public money, or any other matter related to

Article 16: Compte Unique du Trésor

Tous les fonds publics du Gouvernement Central, collectés ou reçus, sont crédités sur un compte Unique du Trésor logé à la Banque Nationale du Rwanda.

Le Ministre ayant les finances dans ses attributions veille à ce que, en toutes circonstances, des fonds suffisants soient disponibles sur le Compte Unique du Trésor avant l'autorisation des décaissements.

Le Compte Unique du Trésor peut comporter des sous-comptes destinés à des opérations spécifiques du Gouvernement.

S'il s'avère nécessaire, des comptes de transit du trésor peuvent être ouverts dans d'autres banques, sur accord du Ministre ayant les finances dans ses attributions.

Au nom de l'Etat, le Ministre ayant les finances dans ses attributions peut conclure un accord avec toute banque pour la réception, la garde, le paiement ou la transmission de fonds publics ou toute autre question relative aux

Leta, cyangwa se ikindi gikorwa cyose kijyanye n'imikoranire ya Leta n'amabanki.

Buri mukozi wa Leta wese wakira amafaranga ya Leta, agomba kwihutira kuyashyira muri banki yagenwe.

Ingingo ya 17: Ihagarikwa ry'uburenganzira bwo kwishyura n'ubwo gushora amafaranga

Kuriha amafaranga agenwe mu ngengo y'imari mu gihe cy'inzibacyuho cy'amezi atandatu (6) y'umwaka wa 2009 byemewe kugeza ku itariki ya 30/06/2009, ariko kwemererwa uburenganzira bwo gushora amafaranga azakoreshwa bihagarikwa kuva ku wa 15 Gicurasi kw'uwo mwaka, keretse bitangiwe uruhushya rusobanura impamvu yabyo na Minisitiri ufite imari mu nshingano ze.

Government transactions with the bank.

Any public officer who receives public money shall promptly deposit it in a designated bank

Article 17: Closing date of payment of funds and expenditures commitment

Payment of funds provided in the six (6) months of the transitional period of the year 2009 shall be allowed until June 30, 2009, but expenditures commitment shall end on May 15 of the same year unless authorized by the Minister in charge of finance.

relations entre le Gouvernement et les banques.

Tout agent public qui reçoit des fonds publics doit les déposer rapidement dans une banque désignée à cet effet.

Article 17: Clôture des opérations de paiement et des engagements de dépenses

Les paiements rattachés au crédit de six (6) mois de la période transitionnelle de l'exercice 2009 sont autorisés jusqu'au 30 juin 2009 tandis que les engagements de dépenses sont clôturés au 15 mai de la même année sauf exception spécifique motivée par le Ministre ayant les finances dans ses attributions.

INTERURO YA II:
ZINYURANYE N'IZISOZA

INGINGO

TITLE II: MISCELLANEOUS AND
FINAL PROVISIONS

TITRE II: DISPOSITIONS DIVERSES ET
FINALES

Ingingo ya 18: Itegurwa n'isuzumwa
ry'iri tegeko

Article 18: Drafting and
Consideration of this law

Article 18: Initiation et examen de la
présente loi

Iri tegeko ryateguwe mu rurimi
rw'icyongereza risuzumwa kandi ritorwa mu
rurimi rw'ikinyarwanda.

This Law was drafted in english; it has been
considered and adopted in kinyarwanda.

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

Ingingo ya 19: Ingingo z'amategeko
zivanwaho

Article 19: Abrogating provisions

Article 19: Disposition abrogatoire

Ingingo zose z'amategeko abanziriza iri
kandi zinyuranyije naryo zivanyweho.

All previous legal provisions contrary to this
Law are abrogated

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

Ingingo ya 20: Igihe itegeko ritangira
gukurikizwa

Article 20: Commencement

Article 20: Entrée en vigueur

Iri tegeko ritangira gukurikizwa ku muni
ritangarijweho mu Igazeti ya Leta ya
Repubulika y'u Rwanda. Agaciro karyo
gahera ku itariki ya 01/01/2009.

This Law shall come into force on the date
of its publication in the Official Gazette of
the Republic of Rwanda. It takes effect as of
01/01/2009.

La présente loi entre en vigueur le jour de sa
publication au Journal Officiel de la
République du Rwanda. Elle sort ses effets à
partir du 01/01/ 2009.

Kigali, kuwa 30/12/2008

Kigali, on 30/12/2008

Kigali, le 30/12/2008

Prezida wa Repubulika
KAGAME Paul
(sé)

The President of the Republic
KAGAME Paul
(sé)

Le Président de la République
KAGAME Paul
(sé)

Minisitiri w’Intebe
MAKUZA Bernard
(sé)

The Prime Minister
MAKUZA Bernard
(sé)

Le Premier Ministre
MAKUZA Bernard
(sé)

**Bibonywe kandi bishyizweho Ikirango
cya Repubulika:**

**Seen and sealed with the Seal of the
Republic:**

Vu et scellé du Sceau de la République :

Minisitiri w’Ubutabera/Intumwa Nkuru ya
Leta

The Minister of Justice/ Attorney General

Le Ministre de la Justice/ Garde des Sceaux

KARUGARAMA Tharcisse
(sé)

KARUGARAMA Tharcisse
(sé)

KARUGARAMA Tharcisse
(sé)

ANNEX I:

STATE REVENUES

				Budget 2008	Mini Budget 2009	Estimates for 2009-2010	Estimates for 2010-2011	Estimates for 2011-2012	
71	TAX REVENUE			275 300 717 317	176 000 333 664	374 222 990 747	433 399 460 463	503 600 000 000	
	7101	TAXES ON BUSINESS INCOME		32 096 643 449	27 321 447 617	53 600 000 000	61 800 000 000	72 500 000 000	
		710101	BUSINESS PROFITS TAX (CURRENT) - LARGE TAXPAYERS	17 196 104 886	13 921 447 618	30 600 000 000	35 400 000 000	41 600 000 000	
		710102	BUSINESS PROFITS TAX (ARREARS) - LARGE TAXPAYERS	2 523 982 604	2 669 858 772	2 504 788 159	2 504 788 159	2 504 788 159	
		710103	INTEREST & PENALTIES ON OVERDUE TAXES - LARGE TAXPAYERS	151 407 710	594 851 807	1 308 673 976	1 499 026 555	1 713 173 205	
		710104	5% / 3% WITHHOLDING TAX - LARGE TAXPAYERS	1 400 708 781	439 745 234	994 206 615	1 089 803 405	1 242 758 269	
		710105	BUSINESS PROFITS TAX (CURRENT)-SMES	3 914 801 049	5 100 000 000	9 300 000 000	11 400 000 000	14 200 000 000	
		710106	BUSINESS PROFITS TAX (ARREARS) -SMES	499 006 700	330 141 228	495 211 841	495 211 841	495 211 841	
		710107	INTEREST & PENALTIES ON OVERDUE TAXES -SMES	484 917 624	1 905 148 192	4 191 326 024	4 800 973 445	5 486 826 795	
		710108	5% / 3% WITHHOLDING TAX - SMES	5 925 419 964	2 360 254 766	4 205 793 385	4 610 196 595	5 257 241 731	
		710109	PATENTE	294 131	0	0	0	0	
		7102	TAX ON PAYROLL INCOME		63 605 972 142	37 135 516 469	76 900 000 000	89 200 000 000	103 400 000 000
		710201	PERSONAL INCOME TAX (TPR) - CURRENT		63 605 972 142	37 135 516 469	76 900 000 000	89 200 000 000	103 400 000 000
		7103	TAX ON PROPERTY INCOME		1 096 846 953	600 590 301	1 200 000 000	1 300 000 000	1 400 000 000
		710304	TAX ON RENTAL INCOME		1 407 281	0	0	0	0
		710307	BOATS		367 417	0	0	0	0
		710308	TAX ON VEHICLES		878 290 789	600 590 301	1 200 000 000	1 300 000 000	1 400 000 000
		710309	BUILDING TAX		1 578 633	0	0	0	0
		710310	OTHER TAXES ON PROPERTY INCOME		215 202 833	0	0	0	0
		7104	INDIRECT TAX ON GOODS & SERVICES		143 600 402 771	81 879 690 692	184 300 000 000	213 300 000 000	248 600 000 000
		710401	VALUE ADDED TAX - DOMESTIC		61 944 020 245	30 579 690 692	75 900 000 000	89 600 000 000	105 600 000 000
		710402	CONSUMPTION TAX - BEER		16 009 703 193	9 000 000 000	21 700 000 000	24 800 000 000	29 100 000 000
		710403	CONSUMPTION TAX - SOFT DRINKS & WATER		4 228 306 374	3 000 000 000	7 700 000 000	9 100 000 000	11 100 000 000
		710404	EXCISE DUTY - FUEL		8 565 807 855	4 200 000 000	11 400 000 000	13 100 000 000	14 500 000 000
		710405	EXCISE DUTY - CIGARETTES		2 685 200 836	1 400 000 000	4 100 000 000	4 500 000 000	5 100 000 000
		710406	ROAD TOLL		159 174 527	0	0	0	0
		710408	EXCISE DUTY - WINES & LIQUORS		601 273 367	600 000 000	1 000 000 000	1 600 000 000	1 900 000 000
	710409	EXCISE DUTY - POWDERED MILK		60 874 116	100 000 000	100 000 000	200 000 000	200 000 000	
	710410	VALUE ADDED TAX-IMPORT		49 346 042 258	31 000 000 000	57 000 000 000	64 100 000 000	73 800 000 000	
	710411	AUTOMOBILE		0	800 000 000	2 300 000 000	2 800 000 000	3 400 000 000	
	710412	AIR TIME		0	1 200 000 000	3 100 000 000	3 500 000 000	3 900 000 000	
	7105	TAXES ON EXTERNAL TRADE		34 900 852 002	29 063 088 585	58 222 990 747	67 799 460 463	77 700 000 000	

				Budget 2008	Mini Budget 2009	Estimates for 2009-2010	Estimates for 2010-2011	Estimates for 2011-2012
71	TAX REVENUE			275 300 717 317	176 000 333 664	374 222 990 747	433 399 460 463	503 600 000 000
		710501	IMPORT DUTY - PETROLEUM PRODUCTS	5 682 999 382	11 526 441 366	0	0	0
		710504	IMPORT DUTY - OTHER	24 022 883 225	9 236 647 219	43 022 990 747	55 899 460 463	64 600 000 000
		710511	SURCHARGE ON SUGAR	1 938 030 812	800 000 000	0	0	0
		710512	OTHER REVENUES ON EXTERNAL TRADE	3 256 938 583	2 000 000 000	5 000 000 000	0	0
		710513	ROAD FUND REVENUES	0	5 500 000 000	10 200 000 000	11 900 000 000	13 100 000 000
72	NON-TAX REVENUE			22 455 000 000	17 000 000 000	29 500 000 000	30 400 000 000	33 200 000 000
	7201	MISCELLANEOUS FINES		1 576 683 075	705 953 481	1 552 784 597	1 585 134 276	1 763 057 511
		720101	TRAFFIC VIOLATIONS	1 342 908 498	607 625 593	1 322 553 444	1 350 106 641	1 501 649 223
		720102	OTHER FINES AND FORFEITURES	233 774 577	98 327 888	230 231 153	235 027 635	261 408 288
	7202	ADMINISTRATIVE FEES		13 671 067 866	4 458 562 648	8 047 215 403	8 214 865 724	9 136 942 489
		720202	PASSPORT/TRAVEL DOCUMENT FEES	1 931 805 693	612 536 491	1 902 524 466	1 942 160 392	2 160 157 987
		720203	MIGRATION VISAS	1 881 656 216	691 443 126	1 853 135 127	1 891 742 108	2 104 080 508
		720204	NOTARY CHARGES	614 426 995	258 434 042	605 113 855	617 720 394	687 056 356
		720205	LEGAL FINES	79 240 534	33 329 349	78 039 450	79 665 272	88 607 293
		720206	DRIVING LICENCES	1 207 486 766	529 611 890	1 189 184 359	1 213 959 033	1 350 219 741
		720208	SALE OF OFFICIAL GAZETTE	149 100 671	62 713 210	146 840 687	149 899 868	166 725 364
		720209	SALE OF TENDER DOCUMENTS	7 702 084	3 239 572	7 585 340	7 743 368	8 612 522
		720210	SALE OF ACCREDITATION CARDS	28 097	11 818	27 671	28 248	31 418
		720211	CONSULAR FEES	75 103 653	31 589 336	73 965 274	75 506 217	83 981 405
		720212	WORK PERMITS	380 879 131	160 201 512	375 105 979	382 920 687	425 901 580
		720213	BUILDING PERMITS	1 409 615	592 898	1 388 249	1 417 171	1 576 241
		720214	OTHER ADMINISTRATIVE FEES	1 842 228 411	574 859 404	1 814 304 946	1 852 102 966	2 059 992 074
		720218	CARTE D'IDENTITES	5 500 000 000	1 500 000 000	0	0	0
	7203	OTHER REVENUE		7 207 249 059	11 835 483 871	19 900 000 000	20 600 000 000	22 300 000 000
		720301	DIVIDENDS FROM PUBLIC ENTERPRISES	3 100 000 000	3 875 000 000	11 140 625 000	11 625 000 000	12 109 375 000
		720309	SALE OF GOVERNMENT'S TANGIBLE ASSETS	100 000 000	225 000 000	359 375 000	375 000 000	390 625 000
		720310	NBR BENEFITS	2 507 249 059	2 535 483 871	8 400 000 000	8 600 000 000	9 800 000 000
		720311	STOCK STRATEGIQUE	1 500 000 000	0	0	0	0
		720312	SALE OF FERTILIZERS	0	5 200 000 000	0	0	0
73	OPERATIONAL GRANTS			199 464 367 921	120 213 000 000	212 900 000 000	226 150 000 000	204 071 825 433

				Budget 2008	Mini Budget 2009	Estimates for 2009-2010	Estimates for 2010-2011	Estimates for 2011-2012
73	OPERATIONAL GRANTS			199 464 367 921	120 213 000 000	212 900 000 000	226 150 000 000	204 071 825 433
	7301	GENERAL BUDGET SUPPORT		121 288 749 976	75 646 500 000	133 640 000 000	194 150 000 000	185 541 825 433
		730101	AFDB	10 627 500 000	14 263 500 000	17 990 000 000	7 770 000 000	0
		730102	EC GBS	13 243 500 000	12 876 000 000	21 910 000 000	25 230 000 000	27 740 000 000
		730103	WORLD BANK	38 100 000 000	38 850 000 000	38 150 000 000	8 180 000 000	43 600 000 000
		730104	GERMANY	3 572 330 030	4 273 500 000	4 200 000 000	0	0
		730105	SWEEDEN	6 220 706 845	0	0	0	0
		730106	NETHERLAND	2 141 850 000	3 441 000 000	2 510 000 000	0	0
		730107	UK-DFID GBS	33 026 046 250	0	41 790 000 000	45 580 000 000	49 380 000 000
		730108	OTHER GRANTS	11 156 816 851	0	0	100 300 000 000	57 731 825 433
		730109	HIPC GRANTS	3 200 000 000	1 942 500 000	0	0	0
		730110	SIDA	0	0	7 090 000 000	7 090 000 000	7 090 000 000
	7302	SECTOR BUDGET SUPPORT		63 188 117 945	27 694 500 000	66 800 000 000	26 720 000 000	18 530 000 000
		730201	AFDB SBS-EDUCATION	4 087 497 820	0	3 380 000 000	2 560 000 000	0
		730202	BELGIUM SBS-EDUCATION	1 907 500 000	2 553 000 000	2 510 000 000	0	0
		730203	BELGIUM SBS-HEALTH	1 417 000 000	3 441 000 000	0	0	0
		730205	GERMANY SBS-HEALTH	2 929 310 145	5 994 000 000	5 890 000 000	0	0
		730206	GERMANY SBS-CDF	1 070 925 000	888 000 000	0	0	0
		730207	NETHERLAND SBS-EDUCATION	5 001 261 715	0	11 280 000 000	0	0
		730208	UK-DFID SBS-EDUCATION	2 610 123 265	0	2 070 000 000	820 000 000	0
		730209	EFA-FTI SBS-EDUCATION	31 652 250 000	0	11 990 000 000	0	0
		730210	NETHERLANDS CDF	1 662 250 000	0	2 510 000 000	0	0
		730211	UK-HEALTH SECTOR SUPPORT	5 400 000 000	0	3 160 000 000	1 040 000 000	0
		730212	WB-AGRICULTURE SECTOR SUPPORT	5 450 000 000	4 995 000 000	0	0	0
		730213	WORLD BANK-HEALTH SECTOR BUDGET SUPPORT	0	555 000 000	550 000 000	550 000 000	0
		730214	WORLD BANK- VUP SUPPORT	0	2 775 000 000	2 730 000 000	2 730 000 000	0
		730215	NORWAY-HEALTH SECTOR BUDGET SUPPORT	0	2 220 000 000	2 180 000 000	2 180 000 000	0
		730216	EC-TRANSPORT SECTOR BUDGET SUPPORT	0	0	1 690 000 000	3 380 000 000	5 070 000 000
		730217	EC-AGRICULTURE SECTOR BUDGET SUPPORT	0	0	3 370 000 000	5 050 000 000	5 050 000 000
		730218	NETHERLANDS-JUSTICE SECTOR BUDGET SUPPORT	0	0	3 380 000 000	0	0
		730219	NETHERLANDS-ENERGIE SECTOR BUDGET SUPPORT	0	4 273 500 000	8 420 000 000	8 410 000 000	8 410 000 000
		730220	BELGIUM-JUSTICE SECTOR BUDGET SUPPORT	0	0	1 690 000 000	0	0

				Budget 2008	Mini Budget 2009	Estimates for 2009-2010	Estimates for 2010-2011	Estimates for 2011-2012
73	OPERATIONAL GRANTS			199 464 367 921	120 213 000 000	212 900 000 000	226 150 000 000	204 071 825 433
	7303	OTHER BUDGET SUPPORT		14 987 500 000	16 872 000 000	12 460 000 000	5 280 000 000	0
		730301	DEMOBILISATION	5 014 000 000	2 442 000 000	4 360 000 000	2 180 000 000	0
		730302	PEACE KEEPING OPERATIONS	9 973 500 000	14 430 000 000	8 100 000 000	3 100 000 000	0
74	CAPITAL REVENUE			149 743 183 149	72 600 000 000	167 200 000 000	153 377 990 373	152 954 953 131
	7401	CAPITAL GRANTS		108 131 779 545	55 400 000 000	124 100 000 000	133 600 000 000	145 100 000 000
		740101	CAPITAL GRANTS	108 131 779 545	55 400 000 000	124 100 000 000	133 600 000 000	145 100 000 000
	7404	CAPITAL LOANS		41 611 403 604	17 200 000 000	43 100 000 000	19 777 990 373	7 854 953 131
		740401	CAPITAL LOANS	41 611 403 604	17 200 000 000	43 100 000 000	19 777 990 373	7 854 953 131
75	OTHER DOMESTIC RESOURCES			27 012 258 820	6 300 000 000	16 242 453 720	9 900 000 000	9 900 000 000
	7501	DOMESTIC FINANCING		27 012 258 820	6 300 000 000	16 242 453 720	9 900 000 000	9 900 000 000
		750101	DRAWDOWN ON GOVERNMENT ACCOUNT	7 655 258 820	0	6 342 453 720	0	0
		750102	TREASURY BILLS	15 900 000 000	6 300 000 000	9 900 000 000	9 900 000 000	9 900 000 000
		750103	SALE PROCEEDS FROM BK	3 457 000 000	0	0	0	0
Grand Total : RWF				673 975 527 207	392 113 333 664	800 065 444 467	853 227 450 836	903 726 778 564

ANNEX II:

STATE EXPENDITURES

ANNEX II-1:

STATE EXPENDITURE PER SECTOR AND SUB-SECTOR 2009 – 2012

	Budget 2008	Mini budget 2009	Estimates for 2009-2010	Estimates for 2010- 2011	Estimates for 2011- 2012
01 GENERAL PUBLIC SERVICE	180 988 474 823	126 636 287 611	198 560 639 666	190 928 775 890	193 023 168 114
011 EXECUTIVE & LEGISLATIVE ORGANS	12 532 766 144	15 883 591 508	35 707 736 349	32 406 369 495	31 747 038 885
012 ECONOMIC/ FINANCE MANAGEMENT & FISCAL AFFAIRS	91 823 116 171	68 328 151 952	83 775 759 597	84 486 805 054	84 833 232 042
013 EXTERNAL AFFAIRS	22 471 207 655	13 887 122 973	20 292 777 441	14 670 041 294	14 482 385 603
014 LABOUR & EMPLOYMENT AFFAIRS	7 100 096 315	5 613 512 566	15 271 557 666	16 403 038 043	16 756 645 445
016 GENERAL INTER-GOVERNMENTAL TRANSFERS	36 860 238 534	15 592 871 807	31 236 916 097	31 925 629 655	32 384 196 469
018 GENERAL PUBLIC SERVICES, N.E.C.	10 201 050 004	7 331 036 805	12 275 892 516	11 036 892 349	12 819 669 670
02 DEFENSE	38 800 000 000	20 568 919 328	45 542 877 842	51 725 325 348	53 918 415 973
021 MILITARY DEFENSE	38 800 000 000	20 568 919 328	45 542 877 842	51 725 325 348	53 918 415 973
03 PUBLIC ORDER AND SAFETY	43 388 796 877	18 466 750 231	44 270 255 767	49 396 213 959	51 886 740 993
031 POLICE & SECURITY SERVICES	15 014 917 136	8 641 383 946	20 093 923 786	22 639 635 173	24 203 118 756
033 LAW COURTS AND GACACA	10 144 774 115	4 238 161 971	9 770 241 806	9 442 001 928	9 736 655 813
034 PRISONS	13 377 396 854	3 543 843 730	10 358 374 884	12 139 214 836	12 379 866 196
035 PUBLIC ORDER & SAFETY, N.E.C.	4 851 708 772	2 043 360 584	4 047 715 291	5 175 362 022	5 567 100 228
04 ENVIRONMENTAL PROTECTION	7 085 744 549	4 958 076 284	11 621 173 696	11 321 045 805	10 766 043 123
042 BIODIVERSITY AND LANDSCAPE PROTECTION	3 181 346 891	1 447 327 328	5 684 793 360	8 887 609 511	8 016 228 583
043 ENVIRONMENTAL PROTECTION N.E.C.	3 904 397 658	3 510 748 956	5 936 380 336	2 433 436 294	2 749 814 540
05 AGRICULTURE	38 163 608 867	23 155 480 987	49 396 633 754	57 210 097 163	62 842 060 638
051 AGRICULTURAL DEVELOPMENT	30 859 788 440	17 761 092 773	39 179 912 402	46 012 515 809	50 371 631 412
052 LIVESTOCK AND FISHERIES	4 015 028 039	1 598 803 332	5 967 782 414	7 096 105 859	9 243 353 354
053 FORESTRY	2 155 744 659	3 036 871 652	2 760 326 998	2 655 860 719	2 216 076 584

	Budget 2008	Mini budget 2009	Estimates for 2009-2010	Estimates for 2010- 2011	Estimates for 2011- 2012
054 AGRICULTURE, LIVESTOCK AND FORESTRY, N.E.C.	1 133 047 729	758 713 230	1 488 611 940	1 445 614 776	1 010 999 288
06 INDUSTRY AND COMMERCE	11 868 090 600	8 252 525 660	17 065 047 410	18 414 701 549	20 288 202 817
061 MINING AND QUARRYING	510 875 301	277 076 504	665 363 459	868 884 873	863 900 364
064 TRADE AND COMMERCE	10 618 021 575	4 116 395 658	9 508 180 912	10 816 119 537	11 649 455 819
065 TOURISM	0	100 199 638	206 333 426	199 335 113	199 136 663
066 CRAFT INDUSTRY	40 000 000	10 860 048	25 624 764	30 514 984	35 209 600
067 INDUSTRY AND COMMERCE, N.E.C.	699 193 724	3 747 993 812	6 659 544 849	6 499 847 042	7 540 500 371
07 FUEL AND ENERGY	57 047 433 504	27 866 014 576	79 615 915 739	88 450 216 522	99 699 134 737
075 FUEL AND ENERGY N.E.C.	57 047 433 504	27 866 014 576	79 615 915 739	88 450 216 522	99 699 134 737
08 TRANSPORT AND COMMUNICATION	68 979 376 389	34 508 936 374	87 514 922 728	94 490 557 764	98 615 242 197
081 ROAD TRANSPORT	51 888 217 297	21 682 985 835	56 646 019 455	71 345 606 287	74 160 775 919
087 BROADCASTING AND PUBLISHING	1 967 836 424	896 479 551	2 745 742 924	3 545 949 728	4 025 422 770
088 TRANSPORT & COMMUNICATION, N.E.C.	1 963 648 344	1 151 376 551	4 420 236 589	6 550 516 053	6 576 272 154
089 INFORMATION AND COMMUNICATION TECHNOLOGY	13 159 674 324	10 778 094 437	23 702 923 760	13 048 485 696	13 852 771 354
09 LAND HOUSING & COMMUNITY AMENITIES	6 739 530 604	3 037 180 900	15 325 751 521	15 968 545 502	15 168 678 683
091 HOUSING DEVELOPMENT	1 831 587 000	1 082 249 828	3 934 440 248	4 213 934 504	3 219 205 876
092 LAND AND COMMUNITY DEVELOPMENT	4 907 943 604	1 954 931 072	11 391 311 273	11 754 610 998	11 949 472 807
10 WATER AND SANITATION	25 039 972 012	13 890 548 528	30 820 793 312	33 229 423 374	37 535 115 642
102 WASTE DISPOSAL AND MANAGEMENT	0	1 889 000 000	7 481 000 000	9 109 000 000	9 510 000 000
103 WATER AND SANITATION, .N.E.C.	25 039 972 012	12 001 548 528	23 339 793 312	24 120 423 374	28 025 115 642
11 YOUTH CULTURE AND SPORTS	6 709 497 936	4 754 193 435	6 989 982 776	7 829 441 509	7 028 354 584
111 SPORTS AND RECREATIONAL SERVICES	2 950 750 000	2 277 321 828	1 527 329 004	2 797 008 677	1 501 931 321

	Budget 2008	Mini budget 2009	Estimates for 2009-2010	Estimates for 2010- 2011	Estimates for 2011- 2012
112 ART AND CULTURAL SERVICES	615 548 256	299 553 410	782 107 256	532 295 323	586 322 277
113 YOUTH AND OTHER COMMUNITY SERVICES	827 275 392	1 298 512 444	2 807 328 420	2 361 560 080	2 433 754 131
114 YOUTH, CULTURE AND SPORTS N.E.C.	2 315 924 288	878 805 753	1 873 218 096	2 138 577 429	2 506 346 855
12 HEALTH	64 033 653 695	37 940 011 961	77 889 725 931	83 595 540 846	89 649 367 859
121 PRIMARY HEALTH CARE	50 844 777 009	29 553 598 089	65 243 762 430	70 933 442 255	75 283 737 045
122 SECONDARY HEALTH CARE	450 306 624	1 905 090 192	3 582 236 660	3 873 659 989	4 678 239 130
123 TERTIARY HEALTH CARE	6 289 987 965	4 055 765 373	5 897 694 508	6 385 321 113	7 732 389 092
124 HEALTH, N.E.C.	6 448 582 097	2 425 558 307	3 166 032 333	2 403 117 489	1 955 002 592
13 EDUCATION	102 533 323 929	56 607 535 787	113 830 787 539	127 097 939 985	138 036 307 738
131 PRE-PRIMARY AND PRIMARY EDUCATION	43 395 991 932	17 422 915 084	39 618 168 659	44 628 749 111	52 613 402 824
132 SECONDARY EDUCATION	26 504 416 718	15 271 967 894	28 546 164 359	32 624 287 697	37 814 027 366
133 NON FORMAL EDUCATION	2 675 705 000	5 290 507 265	8 056 299 702	10 091 367 319	11 494 386 261
134 HIGHER EDUCATION	25 428 888 317	14 480 572 908	29 191 696 126	29 926 040 923	24 909 128 405
135 SCIENTIFIC & TECHNOLOGICAL RESEARCH	2 038 093 365	1 572 852 258	3 685 018 973	4 687 437 017	5 018 338 391
136 EDUCATION, N.E.C.	2 490 228 597	2 568 720 378	4 733 439 720	5 140 057 918	6 187 024 491
14 SOCIAL PROTECTION	22 598 023 422	11 470 872 010	21 620 936 786	23 569 625 620	25 269 945 466
142 GENDER PROTECTION	1 413 298 702	624 078 438	1 060 087 015	1 249 466 938	1 064 988 858
143 ASSISTANCE TO VULNERABLE GROUPS	21 184 724 720	10 846 793 572	20 560 849 771	22 320 158 682	24 204 956 608
TOTAL :	673 975 527 207	392 113 333 672	800 065 444 467	853 227 450 836	903 726 778 564

ANNEX II-2:

STATE EXPENDITURE PER EDPRS PRIORITIES

2009 – 2012

EDPRS PRIORITIES	Budget 2008	%ge	Mini budget 2009	%ge	Estimates for 2009-2010	%ge	Estimates for 2010- 2011	%ge	Estimates for 2011- 2012	%ge
1 INFRASTRUCTURE	157,806,312,509	23.41	79,302,680,378	20.22	213,277,383,300	26.66	232,138,743,162	27.21	251,018,171,259	27.78
07 FUEL AND ENERGY	57,047,433,504	8.46	27,866,014,576	7.11	79,615,915,739	9.95	88,450,216,522	10.37	99,699,134,737	11.03
075 FUEL AND ENERGY N.E.C.	57,047,433,504	8.46	27,866,014,576	7.11	79,615,915,739	9.95	88,450,216,522	10.37	99,699,134,737	11.03
08 TRANSPORT AND COMMUNICATION	68,979,376,389	10.23	34,508,936,374	8.80	87,514,922,728	10.94	94,490,557,764	11.07	98,615,242,197	10.91
081 ROAD TRANSPORT	51,888,217,297	7.70	21,682,985,835	5.53	56,646,019,455	7.08	71,345,606,287	8.36	74,160,775,919	8.21
087 BROADCASTING AND PUBLISHING	1,967,836,424	0.29	896,479,551	0.23	2,745,742,924	0.34	3,545,949,728	0.42	4,025,422,770	0.45
088 TRANSPORT & COMMUNICATION, N.E.C.	1,963,648,344	0.29	1,151,376,551	0.29	4,420,236,589	0.55	6,550,516,053	0.77	6,576,272,154	0.73
089 INFORMATION AND COMMUNICATION TECHNOLOGY	13,159,674,324	1.95	10,778,094,437	2.75	23,702,923,760	2.96	13,048,485,696	1.53	13,852,771,354	1.53
09 LAND HOUSING & COMMUNITY AMENITIES	6,739,530,604	1.00	3,037,180,900	0.77	15,325,751,521	1.92	15,968,545,502	1.87	15,168,678,683	1.68
091 HOUSING DEVELOPMENT	1,831,587,000	0.27	1,082,249,828	0.28	3,934,440,248	0.49	4,213,934,504	0.49	3,219,205,876	0.36
092 LAND AND COMMUNITY DEVELOPMENT	4,907,943,604	0.73	1,954,931,072	0.50	11,391,311,273	1.42	11,754,610,998	1.38	11,949,472,807	1.32
10 WATER AND SANITATION	25,039,972,012	3.72	13,890,548,528	3.54	30,820,793,312	3.85	33,229,423,374	3.89	37,535,115,642	4.15
102 WASTE DISPOSAL AND MANAGEMENT	0	0.00	1,889,000,000	0.48	7,481,000,000	0.94	9,109,000,000	1.07	9,510,000,000	1.05
103 WATER AND SANITATION, .N.E.C.	25,039,972,012	3.72	12,001,548,528	3.06	23,339,793,312	2.92	24,120,423,374	2.83	28,025,115,642	3.10
2 PRODUCTIVE CAPACITIES	57,117,444,016	8.47	36,366,082,931	9.27	78,082,854,860	9.76	86,945,844,517	10.19	93,896,306,578	10.39
04 ENVIRONMENTAL PROTECTION	7,085,744,549	1.05	4,958,076,284	1.26	11,621,173,696	1.45	11,321,045,805	1.33	10,766,043,123	1.19
042 BIODIVERSITY AND LANDSCAPE PROTECTION	3,181,346,891	0.47	1,447,327,328	0.37	5,684,793,360	0.71	8,887,609,511	1.04	8,016,228,583	0.89
043 ENVIRONMENTAL PROTECTION N.E.C.	3,904,397,658	0.58	3,510,748,956	0.90	5,936,380,336	0.74	2,433,436,294	0.29	2,749,814,540	0.30
05 AGRICULTURE	38,163,608,867	5.66	23,155,480,987	5.91	49,396,633,754	6.17	57,210,097,163	6.71	62,842,060,638	6.95
051 AGRICULTURAL DEVELOPMENT	30,859,788,440	4.58	17,761,092,773	4.53	39,179,912,402	4.90	46,012,515,809	5.39	50,371,631,412	5.57
052 LIVESTOCK AND FISHERIES	4,015,028,039	0.60	1,598,803,332	0.41	5,967,782,414	0.75	7,096,105,859	0.83	9,243,353,354	1.02
053 FORESTRY	2,155,744,659	0.32	3,036,871,652	0.77	2,760,326,998	0.35	2,655,860,719	0.31	2,216,076,584	0.25
054 AGRICULTURE, LIVESTOCK AND FORESTRY, N.E.C.	1,133,047,729	0.17	758,713,230	0.19	1,488,611,940	0.19	1,445,614,776	0.17	1,010,999,288	0.11
06 INDUSTRY AND COMMERCE	11,868,090,600	1.76	8,252,525,660	2.10	17,065,047,410	2.13	18,414,701,549	2.16	20,288,202,817	2.24
061 MINING AND QUARRYING	510,875,301	0.08	277,076,504	0.07	665,363,459	0.08	868,884,873	0.10	863,900,364	0.10
064 TRADE AND COMMERCE	10,618,021,575	1.58	4,116,395,658	1.05	9,508,180,912	1.19	10,816,119,537	1.27	11,649,455,819	1.29

EDPRS PRIORITIES	Budget 2008	%ge	Mini budget 2009	%ge	Estimates for 2009-2010	%ge	Estimates for 2010- 2011	%ge	Estimates for 2011- 2012	%ge
065 TOURISM	0	0.00	100,199,638	0.03	206,333,426	0.03	199,335,113	0.02	199,136,663	0.02
066 CRAFT INDUSTRY	40,000,000	0.01	10,860,048	0.00	25,624,764	0.00	30,514,984	0.00	35,209,600	0.00
067 INDUSTRY AND COMMERCE, N.E.C.	699,193,724	0.10	3,747,993,812	0.96	6,659,544,849	0.83	6,499,847,042	0.76	7,540,500,371	0.83
3 HUMAN DEVELOPMENT AND SOCIAL SECTORS	195,874,498,982	29.06	110,772,613,193	28.25	220,331,433,032	27.54	242,092,547,960	28.37	259,983,975,647	28.77
11 YOUTH CULTURE AND SPORTS	6,709,497,936	1.00	4,754,193,435	1.21	6,989,982,776	0.87	7,829,441,509	0.92	7,028,354,584	0.78
111 SPORTS AND RECREATIONAL SERVICES	2,950,750,000	0.44	2,277,321,828	0.58	1,527,329,004	0.19	2,797,008,677	0.33	1,501,931,321	0.17
112 ART AND CULTURAL SERVICES	615,548,256	0.09	299,553,410	0.08	782,107,256	0.10	532,295,323	0.06	586,322,277	0.06
113 YOUTH AND OTHER COMMUNITY SERVICES	827,275,392	0.12	1,298,512,444	0.33	2,807,328,420	0.35	2,361,560,080	0.28	2,433,754,131	0.27
114 YOUTH, CULTURE AND SPORTS N.E.C.	2,315,924,288	0.34	878,805,753	0.22	1,873,218,096	0.23	2,138,577,429	0.25	2,506,346,855	0.28
12 HEALTH	64,033,653,695	9.50	37,940,011,961	9.68	77,889,725,931	9.74	83,595,540,846	9.80	89,649,367,859	9.92
121 PRIMARY HEALTH CARE	50,844,777,009	7.54	29,553,598,089	7.54	65,243,762,430	8.15	70,933,442,255	8.31	75,283,737,045	8.33
122 SECONDARY HEALTH CARE	450,306,624	0.07	1,905,090,192	0.49	3,582,236,660	0.45	3,873,659,989	0.45	4,678,239,130	0.52
123 TERTIARY HEALTH CARE	6,289,987,965	0.93	4,055,765,373	1.03	5,897,694,508	0.74	6,385,321,113	0.75	7,732,389,092	0.86
124 HEALTH, N.E.C.	6,448,582,097	0.96	2,425,558,307	0.62	3,166,032,333	0.40	2,403,117,489	0.28	1,955,002,592	0.22
13 EDUCATION	102,533,323,929	15.21	56,607,535,787	14.44	113,830,787,539	14.23	127,097,939,985	14.90	138,036,307,738	15.27
131 PRE-PRIMARY AND PRIMARY EDUCATION	43,395,991,932	6.44	17,422,915,084	4.44	39,618,168,659	4.95	44,628,749,111	5.23	52,613,402,824	5.82
132 SECONDARY EDUCATION	26,504,416,718	3.93	15,271,967,894	3.89	28,546,164,359	3.57	32,624,287,697	3.82	37,814,027,366	4.18
133 NON FORMAL EDUCATION	2,675,705,000	0.40	5,290,507,265	1.35	8,056,299,702	1.01	10,091,367,319	1.18	11,494,386,261	1.27
134 HIGHER EDUCATION	25,428,888,317	3.77	14,480,572,908	3.69	29,191,696,126	3.65	29,926,040,923	3.51	24,909,128,405	2.76
135 SCIENTIFIC & TECHNOLOGICAL RESEARCH	2,038,093,365	0.30	1,572,852,258	0.40	3,685,018,973	0.46	4,687,437,017	0.55	5,018,338,391	0.56
136 EDUCATION, N.E.C.	2,490,228,597	0.37	2,568,720,378	0.66	4,733,439,720	0.59	5,140,057,918	0.60	6,187,024,491	0.68
14 SOCIAL PROTECTION	22,598,023,422	3.35	11,470,872,010	2.93	21,620,936,786	2.70	23,569,625,620	2.76	25,269,945,466	2.80
142 GENDER PROTECTION	1,413,298,702	0.21	624,078,438	0.16	1,060,087,015	0.13	1,249,466,938	0.15	1,064,988,858	0.12
143 ASSISTANCE TO VULNERABLE GROUPS	21,184,724,720	3.14	10,846,793,572	2.77	20,560,849,771	2.57	22,320,158,682	2.62	24,204,956,608	2.68

EDPRS PRIORITIES	Budget 2008	%ge	Mini budget 2009	%ge	Estimates for 2009-2010	%ge	Estimates for 2010- 2011	%ge	Estimates for 2011- 2012	%ge
4 GOVERNANCE AND SOVEREIGNTY	263,177,271,700	39.05	165,671,957,170	42.25	288,373,773,275	36.04	292,050,315,197	34.23	298,828,325,080	33.07
01 GENERAL PUBLIC SERVICE	180,988,474,823	26.85	126,636,287,611	32.30	198,560,639,666	24.82	190,928,775,890	22.38	193,023,168,114	21.36
011 EXECUTIVE & LEGISLATIVE ORGANS	12,532,766,144	1.86	15,883,591,508	4.05	35,707,736,349	4.46	32,406,369,495	3.80	31,747,038,885	3.51
012 ECONOMIC/ FINANCE MANAGEMENT & FISCAL AFFAIRS	91,823,116,171	13.62	68,328,151,952	17.43	83,775,759,597	10.47	84,486,805,054	9.90	84,833,232,042	9.39
013 EXTERNAL AFFAIRS	22,471,207,655	3.33	13,887,122,973	3.54	20,292,777,441	2.54	14,670,041,294	1.72	14,482,385,603	1.60
014 LABOUR & EMPLOYMENT AFFAIRS	7,100,096,315	1.05	5,613,512,566	1.43	15,271,557,666	1.91	16,403,038,043	1.92	16,756,645,445	1.85
016 GENERAL INTER-GOVERNMENTAL TRANSFERS	36,860,238,534	5.47	15,592,871,807	3.98	31,236,916,097	3.90	31,925,629,655	3.74	32,384,196,469	3.58
018 GENERAL PUBLIC SERVICES, N.E.C.	10,201,050,004	1.51	7,331,036,805	1.87	12,275,892,516	1.53	11,036,892,349	1.29	12,819,669,670	1.42
02 DEFENSE	38,800,000,000	5.76	20,568,919,328	5.25	45,542,877,842	5.69	51,725,325,348	6.06	53,918,415,973	5.97
021 MILITARY DEFENSE	38,800,000,000	5.76	20,568,919,328	5.25	45,542,877,842	5.69	51,725,325,348	6.06	53,918,415,973	5.97
03 PUBLIC ORDER AND SAFETY	43,388,796,877	6.44	18,466,750,231	4.71	44,270,255,767	5.53	49,396,213,959	5.79	51,886,740,993	5.74
031 POLICE & SECURITY SERVICES	15,014,917,136	2.23	8,641,383,946	2.20	20,093,923,786	2.51	22,639,635,173	2.65	24,203,118,756	2.68
033 LAW COURTS AND GACACA	10,144,774,115	1.51	4,238,161,971	1.08	9,770,241,806	1.22	9,442,001,928	1.11	9,736,655,813	1.08
034 PRISONS	13,377,396,854	1.98	3,543,843,730	0.90	10,358,374,884	1.29	12,139,214,836	1.42	12,379,866,196	1.37
035 PUBLIC ORDER & SAFETY, N.E.C.	4,851,708,772	0.72	2,043,360,584	0.52	4,047,715,291	0.51	5,175,362,022	0.61	5,567,100,228	0.62
	673,975,527,207		392,113,333,672		800,065,444,467		853,227,450,836		903,726,778,564	

ANNEX II-3:

**STATE EXPENDITURE BY BUDGET AGENCY AND BY
ECONOMIC CATEGORY**

	1. Recurrent										2. Development				Total
	1. EMPLOYEE COST	2. GOODS AND SERVICES	3. TRANSFER AND SUBSIDIES	5. INTEREST PAYMENT	6 DEBT REIMBURSMENT	6. ARREARS	7.1 CAPITAL EXPENDITURE	7.2 NET LENDING	9. EXCEPTIONAL EXPENDITURES	Total	2. GOODS AND SERVICES	3. TRANSFER AND SUBSIDIES	7.1 CAPITAL EXPENDITURE	Total	
01 PRESIREP	1 545 432 092	1 954 355 921	4 282 327 966	0	0	0	212 370 796	0	0	7 994 486 775	451 000 000	10 957 809 758	278 000 000	11 686 809 758	19 681 296 533
02 SENATE	388 848 004	435 629 948	8 696 892	0	0	0	82 710 504	0	0	915 885 348	0	0	0	0	915 885 348
03 CHAMBER OF D	1 182 094 812	733 621 250	820 280 939	0	0	0	526 936 006	0	0	3 262 933 007	0	0	0	0	3 262 933 007
04 PRIMATURE	341 363 680	986 746 515	999 523 922	0	0	0	83 470 456	0	0	2 411 104 573	12 210 000	0	0	12 210 000	2 423 314 573
05 COURS.SUP	1 658 024 780	996 277 846	2 677 976	0	0	0	20 522 140	0	0	2 677 502 742	0	0	0	0	2 677 502 742
06 MINADEF	13 009 999 998	6 874 437 038	556 176 620	0	0	0	128 305 672	0	0	20 568 919 328	0	0	0	0	20 568 919 328
07 MININTER	3 415 904 308	1 629 290 180	826 403 134	0	0	0	153 800 752	0	0	6 025 398 374	824 904 320	0	752 509 400	1 577 413 720	7 602 812 094
08 MINAFFET	2 112 291 961	2 230 894 480	214 852 996	0	0	0	178 965 484	0	0	4 737 004 921	321 684 820	0	1 904 642 380	2 226 327 200	6 963 332 121
09 MINAGRI	68 387 306	5 204 370 024	2 202 657 411	0	0	0	40 947 356	0	0	7 516 362 097	651 654 248	0	12 901 917 222	13 553 571 470	21 069 933 567
10 MINICOM	119 270 176	1 384 938 908	1 115 498 532	0	0	0	29 317 332	0	0	2 649 024 948	647 000 000	0	0	647 000 000	3 296 024 948
11 MINISTR	61 736 584	290 312 672	612 818 154	0	0	0	472 719 992	0	0	1 437 587 402	0	216 619 744	0	216 619 744	1 654 207 146
12 MINECOFIN	448 590 720	4 027 035 822	36 935 943 713	5 601 979 857	9 837 241 267	3 326 099 260	283 464 248	3 400 000 008	10 183 641 444	74 043 996 339	1 223 729 520	725 000 000	0	1 948 729 520	75 992 725 859
13 MINIJUST	317 089 386	630 160 029	621 873 730	0	0	0	11 609 308	0	1 073 129 236	2 653 861 689	0	0	0	0	2 653 861 689
14 MINEDUC	488 384 410	4 449 040 801	13 935 264 556	0	0	0	1 683 053 728	0	0	20 555 743 495	3 700 000 000	2 402 830 396	5 005 204 820	11 108 035 216	31 663 778 711
15 MINISPOC	93 859 530	930 091 024	587 729 237	0	0	0	19 591 720	0	0	1 631 271 511	360 000 000	0	1 660 000 000	2 020 000 000	3 651 271 511
16 MINISANTE	472 344 508	5 075 562 259	5 877 867 492	0	0	0	264 054 012	0	0	11 689 828 271	12 633 505 670	0	5 613 190 032	18 246 695 702	29 936 523 973
17 NATIONAL PUB	709 491 876	391 039 672	1 336 268	0	0	0	9 782 420	0	0	1 111 650 236	0	0	0	0	1 111 650 236
18 MININFRA	234 275 164	4 748 342 245	4 475 004 357	0	0	0	53 370 872	0	0	9 510 992 638	9 637 750 000	0	41 869 222 280	51 506 972 280	61 017 964 918
19 MINIYOUTH	51 736 584	416 229 548	451 894 336	0	0	0	42 945 976	0	0	962 806 444	185 706 000	150 000 000	0	335 706 000	1 298 512 444
20 MIFOTRA	248 518 858	2 337 852 856	1 312 351 626	0	0	0	12 531 904	0	0	3 911 255 244	136 386 388	1 251 494 570	114 910 364	1 502 791 322	5 414 046 566
21 MINEAC	91 040 832	642 779 120	1 949 964 968	0	0	0	0	0	0	2 683 784 920	0	0	0	0	2 683 784 920

O.G. n° special of 31/12/2008

	1. Recurrent										2. Development				Total
	1.1. PERSONNEL COST	2. GOODS AND SERVICES	3. TRANSFER AND SUBSIDIES	5. INTEREST PAYMENT	6 DEBT REIMBURSEMENT	6. ARREARS	7.1 CAPITAL EXPENDITURE	7.2 NET LENDING	9. EXCEPTIONAL EXPENDITURES	Total	2. GOODS AND SERVICES	3. TRANSFER AND SUBSIDIES	7.1 CAPITAL EXPENDITURE	Total	
						-52-									
22 MINIRENA	95 272 376	695 815 944	1 492 544 004	0	0	0	75 150 100	0	0	2 358 782 424	7 019 500 000	0	1 169 500 000	8 189 000 000	10 547 782 424
23 MINALOC	141 759 732	933 645 530	1 059 487 340	0	0	0	46 461 992	0	10 872 881 296	13 054 235 890	1 919 837 200	0	12 818 964 187	14 738 801 387	27 793 037 277
51 EASTERN	54 797 008	53 117 676	1 694 012	0	0	0	0	0	0	109 608 696	0	0	0	0	109 608 696
52 SOUTHERN PR	48 757 724	53 229 024	197 636	0	0	0	0	0	0	102 184 384	0	0	0	0	102 184 384
53 WESTERN PRO	50 027 304	68 835 268	0	0	0	0	0	0	0	118 862 572	0	0	0	0	118 862 572
54 NORTHERN PR	48 993 972	53 719 047	0	0	0	0	598 224	0	0	103 311 243	0	0	0	0	103 311 243
56 NGOMA	670 926 600	57 535 604	1 006 778 965	0	0	0	544 800	0	52 245 000	1 788 030 969	0	0	0	0	1 788 030 969
57 BUGESERA	569 480 684	56 025 080	666 311 766	0	0	0	817 196	0	86 940 000	1 379 574 726	0	0	0	0	1 379 574 726
58 GATSIBO	697 484 196	73 659 532	896 442 489	0	0	0	817 196	0	0	1 668 403 413	0	0	0	0	1 668 403 413
59 KAYONZA	531 697 340	71 481 764	779 622 179	0	0	0	544 800	0	0	1 383 346 083	0	0	0	0	1 383 346 083
60 KIREHE	383 158 564	56 696 128	657 025 008	0	0	0	817 196	0	0	1 097 696 896	0	0	0	0	1 097 696 896
61 NYAGATARE	631 219 524	75 556 424	868 792 714	0	0	0	544 800	0	41 872 500	1 617 985 962	0	0	0	0	1 617 985 962
62 RWAMAGANA	556 777 916	72 478 588	771 077 484	0	0	0	817 196	0	144 900 000	1 546 051 184	0	0	0	0	1 546 051 184
63 HUYE	694 673 556	70 722 492	821 285 996	0	0	0	817 196	0	146 340 000	1 733 839 240	0	0	0	0	1 733 839 240
64 NYAMAGABE	781 724 820	73 016 120	911 371 265	0	0	0	817 196	0	74 227 500	1 841 156 901	0	0	0	0	1 841 156 901
65 GISAGARA	672 500 936	71 655 264	765 014 804	0	0	0	817 196	0	0	1 509 988 200	0	0	0	0	1 509 988 200
66 MUHANGA	763 757 292	70 334 212	870 038 762	0	0	0	544 800	0	168 907 500	1 873 582 566	0	0	0	0	1 873 582 566
67 KAMONYI	519 693 056	68 004 108	644 831 590	0	0	0	817 196	0	0	1 233 345 950	0	0	0	0	1 233 345 950
68 NYANZA	579 287 348	66 125 604	803 645 812	0	0	0	544 800	0	159 795 000	1 609 398 564	0	0	0	0	1 609 398 564
69 NYARUGURU	485 445 848	74 461 568	898 508 563	0	0	0	817 196	0	0	1 459 233 175	0	0	0	0	1 459 233 175
70 RUSIZI	870 814 808	86 999 180	848 882 733	0	0	0	817 196	0	77 985 000	1 885 498 917	0	0	0	0	1 885 498 917
71 NYABIHU	737 550 944	81 082 296	911 967 753	0	0	0	817 196	0	0	1 731 418 189	0	0	0	0	1 731 418 189
72 RUBAVU	828 654 328	85 785 412	771 265 990	0	0	0	544 800	0	85 477 500	1 771 728 030	0	0	0	0	1 771 728 030
73 KARONGI	870 419 364	91 685 848	866 782 598	0	0	0	817 196	0	0	1 829 705 006	0	0	0	0	1 829 705 006
74 NGORORERO	605 295 424	81 278 124	986 833 784	0	0	0	817 196	0	0	1 674 224 528	0	0	0	0	1 674 224 528
75 NYAMASHEKE	967 020 908	80 515 064	901 321 670	0	0	0	817 196	0	0	1 949 674 838	0	0	0	0	1 949 674 838

O.G. n° special of 31/12/2008

O.G. n° special of 31/12/2008	1. Recurrent									2. Development				Total	
	1.1 PERSONAL COST	2. GOODS AND SERVICES	3. TRANSFER AND SUBSIDIES	5. INTEREST PAYMENT	6 DEBT REIMBURSEMENT	6. ARREARS -53-	7.1 CAPITAL EXPENDITURE	7.2 NET LENDING	9. EXCEPTIONAL EXPENDITURES	Total	2. GOODS AND SERVICES	3. TRANSFER AND SUBSIDIES	7.1 CAPITAL EXPENDITURE		Total
76 RUTSIRO	575 295 444	76 020 408	796 267 207	0	0	0	817 196	0	0	1 448 400 255	0	0	0	0	1 448 400 255
77 BURERA	603 122 616	74 647 244	851 420 105	0	0	0	544 800	0	0	1 529 734 765	0	0	0	0	1 529 734 765
78 GICUMBI	792 465 904	60 442 448	1 102 699 773	0	0	0	817 196	0	41 490 000	1 997 915 321	0	0	0	0	1 997 915 321
79 MUSANZE	865 222 244	77 157 700	877 996 232	0	0	0	544 800	0	52 762 500	1 873 683 476	0	0	0	0	1 873 683 476
80 RULINDO	609 278 220	54 153 000	892 574 706	0	0	0	544 800	0	0	1 556 550 726	0	0	0	0	1 556 550 726
81 GAKENKE	710 253 304	62 426 144	952 847 510	0	0	0	544 800	0	0	1 726 071 758	0	0	0	0	1 726 071 758
82 RUHANGO	641 118 944	64 542 952	978 032 809	0	0	0	544 800	0	0	1 684 239 505	0	0	0	0	1 684 239 505
83 NYARUGENGE	658 707 892	109 914 288	362 771 269	0	0	0	544 800	0	86 940 000	1 218 878 249	0	0	0	0	1 218 878 249
84 KICUKIRO	394 154 192	59 947 868	330 493 613	0	0	0	817 196	0	0	785 412 869	0	0	0	0	785 412 869
85 GASABO	695 988 756	107 302 716	471 193 413	0	0	0	817 196	0	118 192 500	1 393 494 581	0	0	0	0	1 393 494 581
Total	47 461 484 657	50 439 023 827	104 609 166 379	5 601 979 857	9 837 241 267	3 326 099 260	4 453 928 122	3 400 000 008	23 467 726 976	252 596 650 353	39 724 868 166	15 703 754 468	84 088 060 685	139 516 683 319	392 113 333 672

ANNEX II.4:

STATE EXPENDITURE BY BUDGET AGENCY

2009-2012

Min	Prog	Budget for 2008	Mini Budget 2009	Estimates for 2009-2010	Estimates for 2010-2011	Estimates for 2011-2012
	01 PRESIREP	10 826 899 252	19 681 296 533	45 011 993 312	34 027 917 725	37 320 407 082
	01 PRESIREP	4 379 999 996	2 171 328 905	5 024 153 553	5 889 759 545	6 731 327 381
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION	1 138 840 004	682 058 523	1 266 477 573	1 393 495 879	1 531 415 082
	0102 GENERAL SECRETARIAT NSS	856 977 651	449 918 580	1 129 546 617	1 341 475 299	1 564 100 658
	0103 INTERNAL SECURITY NSS	1 018 375 115	600 594 942	1 342 277 905	1 594 119 826	1 858 672 960
	0104 EXTERNAL SECURITY NSS	1 201 745 196	635 925 828	1 583 970 385	1 881 159 323	2 193 348 273
	0105 IMMIGRATION AND EMIGRATION NSS	1 385 444 570	828 073 104	1 826 096 894	2 168 714 282	2 528 624 591
	0106 OMBUDSMAN OFFICE	751 059 252	445 377 190	1 104 568 526	1 167 788 902	1 226 558 564
	0107 NEPAD PERMANENT SECRETARIAT	94 457 468	51 402 584	116 339 385	133 836 337	143 650 635
	0109 RWANDA DEVELOPMENT BOARD (RDB)	0	13 816 616 877	31 618 562 474	18 457 568 332	19 542 708 938
	02 SENATE	1 633 727 339	915 885 348	1 868 524 354	2 065 226 930	2 274 261 422
	02 SENATE	1 633 727 339	915 885 348	1 868 524 354	2 065 226 930	2 274 261 422
	03 CHAMBER OF DEPUTIES	4 623 169 362	3 262 933 007	5 421 105 016	6 268 490 126	7 134 766 052
	03 CHAMBER OF DEPUTIES	3 196 108 678	2 389 693 522	3 693 817 233	4 132 912 810	4 573 613 870
	0301 OFFICE OF THE AUDITOR GENERAL	1 427 060 684	873 239 485	1 727 287 783	2 135 577 316	2 561 152 182
	04 PRIMATURE	5 118 059 045	2 423 314 573	7 410 551 690	7 465 051 359	8 025 425 600
	04 PRIMATURE	3 635 443 301	1 485 412 745	4 643 336 547	3 832 149 697	4 085 821 866
	0401 ORINFOR	1 143 703 404	492 449 020	2 121 773 453	2 812 179 264	3 290 000 283
	0402 MEDIA HIGH COUNCIL	155 199 020	130 718 340	273 264 917	329 055 538	341 961 376
	0410 NATIONAL WOMEN COUNCIL	148 919 320	217 804 020	276 406 833	368 675 518	230 408 607
	0411 GENDER OBSERVATORY	34 794 000	96 930 448	95 769 940	122 991 342	77 233 468
	05 COURS.SUP	5 885 604 615	2 677 502 742	6 829 492 902	7 183 816 615	7 328 276 221
	05 COURS.SUP	5 885 604 615	2 677 502 742	6 829 492 902	7 183 816 615	7 328 276 221
	06 MINADEF	38 800 000 000	20 568 919 328	45 542 877 842	51 725 325 348	53 918 415 973
	06 MINADEF	38 800 000 000	20 568 919 328	45 542 877 842	51 725 325 348	53 918 415 973
	07 MININTER	16 619 596 125	7 602 812 094	19 050 381 251	21 488 095 076	22 661 497 137
	07 MININTER	3 710 198 197	175 108 460	330 771 544	504 975 486	674 535 409
	0701 NATIONAL POLICE	9 538 674 604	6 010 237 492	14 084 766 002	15 519 181 027	15 918 048 820
	0702 NATIONAL PRISON SERVICE	3 370 723 324	1 417 466 142	4 634 843 705	5 463 938 563	6 068 912 908
	08 MINAFFET	9 800 678 209	6 963 332 121	12 341 421 955	13 978 445 224	14 911 417 636
	08 MINAFFET	2 993 566 414	3 276 237 204	3 690 527 075	4 881 008 423	5 387 439 813
	0801 EMBASSY OF RWANDA - ADDIS ABEBA	203 444 783	102 822 875	222 036 657	228 519 830	250 875 844
	0802 EMBASSY OF RWANDA - BEIJING	298 990 915	139 907 618	380 976 835	396 593 882	437 653 277
	0803 EMBASSY OF RWANDA - BERLIN	461 591 415	251 850 016	571 011 872	588 142 228	605 749 487
	0804 EMBASSY OF RWANDA - BRUXELLES	530 544 767	335 824 429	700 220 933	721 228 562	742 864 388
	0805 EMBASSY OF RWANDA - BUJUMBURA	199 659 992	116 617 717	249 303 225	261 704 796	274 257 557

Min	Prog	Budget for 2008	Mini Budget 2009	Estimates for 2009-2010	Estimates for 2010-2011	Estimates for 2011-2012
	0806 EMBASSY OF RWANDA - DAR ES SALAAM	198 779 725	104 479 434	231 950 997	244 091 681	254 423 367
	0807 EMBASSY OF RWANDA- GENEVA	424 804 105	219 090 078	488 776 452	503 439 751	518 542 946
	0808 EMBASSY OF RWANDA - KAMPALA	206 095 323	116 968 886	250 185 464	275 172 077	303 822 509
	0809 EMBASSY OF RWANDA - KHARTOUM (DIPLOM BUREAU)	138 162 348	55 033 891	150 310 677	155 311 778	160 445 738
	0810 EMBASSY OF RWANDA-LONDON	568 280 431	274 445 729	651 480 481	671 024 902	690 774 927
	0811 EMBASSY OF RWANDA - LAHAYE	442 300 781	188 962 853	544 190 663	560 516 388	577 331 881
	0812 EMBASSY OF RWANDA - NAIROBI	292 207 771	164 712 231	388 993 505	436 663 371	484 499 980
	0813 EMBASSY OF RWANDA - NEW DELHI	410 735 990	183 669 131	501 773 633	591 195 797	700 772 723
	0814 EMBASSY OF RWANDA - NEW YORK	372 973 910	209 384 062	436 644 396	449 743 725	463 236 039
	0815 EMBASSY OF RWANDA - PRETORIA	304 253 268	154 692 648	352 348 657	363 082 516	374 132 606
	0816 EMBASSY OF RWANDA - STOCKHOLM	439 738 249	165 601 564	475 938 191	527 101 704	504 922 827
	0817 EMBASSY OF RWANDA - WASHINGTON	369 556 536	197 585 716	461 780 404	475 633 814	489 902 827
	0818 EMBASSY OF RWANDA - TOKYO	442 289 994	178 784 381	457 536 017	478 143 049	495 576 683
	0820 EMBASSY OF RWANDA - OTTAWA	371 866 492	194 025 308	523 392 469	539 094 244	555 267 077
	0830 ARD - RWANDA DIASPORA AGENCY	130 835 000	6 839 432	9 482 032	10 676 767	0
	0837 DIPLOMATIC OFFICE IN SEOUL	0	162 860 324	304 533 917	312 644 008	321 211 018
	0841 EMBASSY OF RWANDA IN SINGAPORE	0	162 936 594	298 027 403	307 711 931	317 714 122
	09 MINAGRI	38 212 700 165	21 069 933 567	51 146 641 668	62 056 170 408	67 034 486 834
	09 MINAGRI	34 198 453 128	18 831 503 940	46 333 407 936	56 416 777 308	60 536 830 346
	0901 RWANDA ANIMAL RESOURCES DEVELOPMENT AGENCY(RARDA)	905 213 926	338 511 748	487 511 720	590 209 656	710 437 049
	0902 RWANDA INSTITUTE OF AGRICULTURAL SCIENCES (ISAR)	1 693 717 308	1 368 346 279	3 525 466 450	4 023 909 834	4 623 984 886
	0903 RWANDA AGRICULTURE DEVELOPMENT AGENCY (RADA)	937 321 188	303 064 828	516 435 016	681 538 685	754 607 205
	0904 RWANDA HORTICULTURE DEVELOPMENT AGENCY (RHODA)	477 994 615	228 506 772	283 820 546	343 734 925	408 627 348
	10 MINICOM	11 046 723 481	3 296 024 948	8 473 148 038	10 138 129 354	10 811 818 107
	10 MINICOM	7 211 525 325	2 554 558 812	7 151 248 062	8 761 620 136	9 403 926 419
	1002 RWANDA BUREAU OF STANDARDS	1 062 238 156	512 377 836	871 285 866	925 895 108	957 277 578
	1003 RWANDA INVESTMENT AND EXPORT PROMOTION AGENCY	2 142 000 000	0	0	0	0
	1019 RWANDA BUSINESS REGISTRATION AGENCY	100 000 000	0	0	0	0
	1035 RWANDA COOPERATIVES AGENCY	530 960 000	229 088 300	450 614 110	450 614 110	450 614 110
	11 MINISTR	14 970 377 689	1 654 207 146	3 784 709 156	4 787 127 200	5 118 028 574
	11 MINISTR	11 222 691 841	824 769 248	2 153 666 772	3 031 139 767	2 853 879 189
	1101 RWANDA INFORMATION TECHNOLOGY AUTHORITY (RITA)	2 497 895 512	0	0	0	0
	1102 NATIONAL COMMISSION FOR SCIENCE, TECHNOLOGY AND INNOVATION	113 600 000	0	0	0	0
	1103 IRST (INSTITUTE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH)	1 136 190 336	829 437 898	1 631 042 384	1 755 987 433	2 264 149 385
	12 MINECOFIN	105 416 749 525	75 992 725 859	92 103 377 781	83 650 015 701	81 787 242 298
	12 MINECOFIN	95 638 189 590	68 741 458 864	75 717 829 950	69 766 766 605	68 961 593 944

Min	Prog		Budget for 2008	Mini Budget 2009	Estimates for 2009-2010	Estimates for 2010-2011	Estimates for 2011-2012
		1201 NATIONAL CENTER FOR PROJECT COORDINATION (CEPEX)	525 258 869	308 548 551	657 973 520	679 705 982	692 247 009
		1202 RWANDA NATIONAL INSTITUTE OF STATISTICS	603 897 479	1 323 091 300	6 331 531 432	3 019 492 083	1 189 080 905
		1203 RWANDA REVENUE AUTHORITY	7 818 525 772	5 195 245 996	8 517 846 872	9 191 274 622	9 918 576 590
		1204 RWANDA PUBLIC PROCUREMENT AUTHORITY	627 035 335	348 603 640	786 858 076	899 757 727	931 347 249
		1205 PRIVATISATION SECRETARIAT	111 841 280	0	0	0	0
		1207 SOCIO ECONOMIC PROBLEMS ANALYSIS AND RESEARCH INSTITUTE	92 001 200	75 777 508	91 337 931	93 018 682	94 396 601
		13 MINIJUST	8 010 979 892	2 653 861 689	6 192 567 141	7 316 510 202	7 533 362 288
		13 MINIJUST	3 477 901 693	956 455 459	2 106 093 217	3 055 456 995	2 962 869 832
		1301 RWANDA REPRESENTATION AT THE ICTR IN ARUSHA	127 706 903	75 898 800	72 064 816	101 538 336	102 071 660
		1302 NATIONAL HUMAN RIGHTS COMMISSION	766 250 000	383 451 646	543 723 988	840 359 374	982 359 905
		1303 HIGHER INSTITUTE OF LAW PRACTICE AND DEVELOPMENT	374 590 000	125 921 388	336 396 936	604 916 655	607 220 596
		1304 GACACA JURISDICTIONS	1 274 151 516	665 405 776	1 429 926 269	0	0
		1305 TIG (COMMUNITY SERVICE OF GENERAL INTEREST)	1 590 379 780	253 616 080	1 530 947 128	2 507 445 930	2 646 357 284
		1307 LEGISLATIVE REFORM COMMISSION	0	87 712 184	173 414 787	206 792 912	232 483 011
		1317 INDEPENDENT COMMITTEE OF EXPERTS TO INVESTIGATE THE CRASH OF FALCON 50	400 000 000	105 400 356	0	0	0
		14 MINEDUC	56 766 977 708	31 663 778 711	68 692 039 957	74 860 023 902	79 216 824 641
		14 MINEDUC	28 379 737 484	9 480 762 467	25 439 373 353	25 876 699 740	30 195 909 351
		1401 NATIONAL CURRICULUM DEVELOPMENT CENTER (NCDC)	4 294 883 194	2 185 285 430	8 126 761 917	11 537 925 861	14 165 361 176
		1402 GENERAL INSPECTION OF EDUCATION (IGE)	240 860 116	330 586 552	642 934 878	636 269 525	609 894 546
		1403 RWANDA NATIONAL COMMISSION FOR UNESCO CNRU	148 320 441	89 619 750	222 285 665	219 857 117	200 368 060
		1404 NATIONAL TEACHER SERVICE COMMISSION TSC	348 000 000	151 109 092	396 886 259	479 292 436	589 381 388
		1405 NATIONAL EXAMINATION COUNCIL	1 918 294 356	363 196 340	1 221 052 433	1 542 182 944	1 993 313 392
		1406 NATIONAL COUNCIL FOR HIGHER EDUCATION (NCHE)	199 500 000	120 086 174	449 563 683	552 473 583	666 858 796
		1407 SFAR (STUDENT FINANCING AGENCYOF RWANDA)	13 310 061 165	3 485 687 722	3 359 733 219	3 200 280 777	2 661 547 468
		1408 UNR (NATIONAL UNIVERSITY OF RWANDA)	1 835 030 924	4 247 785 164	7 815 612 820	7 178 139 580	6 307 555 404
		1409 KIST (KIGALI INSTITUTE OF SCIENCE AND TECHNOLOGY)	1 103 820 628	1 553 012 408	4 082 858 322	4 420 534 104	3 082 741 403
		1410 KIE (KIGALI INSTITUTE OF EDUCATION)	686 019 608	1 515 618 508	3 139 656 108	3 499 009 324	2 348 829 964
		1411 KHI (KIGALI HEALTH INSTITUTE)	486 709 632	757 726 776	3 370 754 628	3 442 546 429	2 255 219 082
		1412 ISAE (HIGHER INSTITUTE OF AGRICULTURE)	540 383 244	1 439 668 592	4 004 102 232	3 956 490 183	3 151 873 328
		1413 SFB (SCHOOL OF FINANCE AND BANKING)	369 628 316	657 732 840	2 079 479 308	2 629 773 528	3 300 064 626
		1433 TUMBA COLLEGE OF TECHNOLOGY	543 000 000	287 792 940	533 587 589	803 648 899	1 158 937 220
		1434 NYANZA COLLEGE OF TECHNOLOGY	400 000 000	0	0	0	0
		1435 KICUKIRO POLYTECHNIC OF TECHNOLOGY	540 000 000	3 628 484 804	1 650 591 374	2 137 488 207	3 104 650 155
		1436 RUKARA NATIONAL COLLEGE OF EDUCATION	751 893 032	275 714 336	528 447 025	732 114 144	1 026 248 668
		1437 KAVUMU NATIONAL COLLEGE OF EDUCATION	670 835 568	252 460 340	423 327 588	528 071 155	617 752 987

Min	Prog		Budget for 2008	Mini Budget 2009	Estimates for 2009-2010	Estimates for 2010-2011	Estimates for 2011-2012
		1448 Umutara Polytechnic	0	703 254 724	889 935 806	1 046 793 415	1 134 438 334
		1449 Workforce Development Agency	0	138 193 752	315 095 750	440 432 951	645 879 293
		15 MinisPoc	5 365 601 124	3 651 271 511	5 791 949 109	6 016 356 242	4 551 203 018
		15 MinisPoc	4 348 915 452	3 103 717 698	4 781 255 103	4 769 414 030	3 158 415 994
		1501 National Commission for the Fight Against Genocide	422 575 000	408 825 758	678 409 111	836 768 344	931 472 022
		1503 Rwanda National Museum	594 110 672	138 728 055	332 284 895	410 173 868	461 315 002
		16 Minisante	50 194 056 620	29 936 523 973	62 176 561 408	66 729 267 758	71 460 156 600
		16 Minisante	43 234 913 504	26 542 878 505	56 527 906 472	60 159 301 213	63 796 977 120
		1601 Central University Hospital of Kigali (CHUK)	790 782 704	398 705 004	617 303 221	729 683 246	903 564 241
		1602 Central University Hospital of Butare (CHUB)	649 547 784	319 168 123	484 436 710	572 802 037	608 986 172
		1603 King FAYCAL Hospital (HRF)	2 087 372 052	952 278 881	1 518 778 899	1 798 455 987	1 993 803 662
		1604 Neuro Psychiatric Hospital of Ndera (HNN)	330 140 000	222 645 644	340 818 967	378 257 137	465 374 866
		1605 Psychosocial Consultation Service (SCPS)	125 577 928	68 286 329	117 386 896	137 835 654	169 581 068
		1606 Research Center for AIDS, Malaria and Tuberculosis Treatment (TRAC)	371 519 224	355 601 463	723 587 551	772 372 067	930 755 906
		1607 National Referral Laboratory(LNR)	227 921 012	102 507 908	207 881 944	246 674 708	304 128 713
		1611 National Blood Transfusion Programme (PNTS)	203 715 420	119 290 862	198 878 888	253 212 653	310 679 207
		1612 National Commission for the Fight Against AIDS (CNLS)	278 629 884	126 038 822	248 150 150	268 214 366	238 538 626
		1613 Rwanda Pharmaceutical Laboratory (LABOPHAR)	182 700 000	106 673 100	139 439 557	165 307 511	203 380 067
		1614 Kanombe Military Hospital(KMH)	1 534 508 240	418 684 104	608 768 107	721 702 971	887 920 921
		1615 Kacyiru Police Hospital	176 728 868	203 765 228	443 224 046	525 448 208	646 466 031
		17 National Public Prosecution Authority	2 195 956 037	1 111 650 236	2 157 376 121	2 372 191 620	2 595 544 956
		17 National Public Prosecution Authority	2 195 956 037	1 111 650 236	2 157 376 121	2 372 191 620	2 595 544 956
		18 Mininfra	135 962 429 200	61 017 964 918	165 525 405 442	191 638 307 711	207 841 014 661
		18 Mininfra	128 362 429 200	57 667 917 795	154 254 444 974	178 894 646 246	191 890 585 364
		1801 Road Maintenance Fund	7 600 000 000	3 350 047 123	11 270 960 468	12 743 661 465	15 950 429 297
		19 MiniYouth	800 475 392	1 298 512 444	2 807 328 420	2 361 560 080	2 433 754 131
		19 MiniYouth	575 657 200	853 467 576	2 275 538 312	2 018 791 176	2 079 507 862
		1901 Pan African Organisation of Youth Against AIDS	24 400 000	11 869 268	24 324 404	29 308 914	35 290 325
		1905 National Youth Council	200 418 192	433 175 600	507 465 704	313 459 990	318 955 944
		20 Mifotra	7 100 096 315	5 414 046 566	14 855 339 625	15 855 269 903	15 995 358 114
		20 Mifotra	6 683 096 315	4 550 062 232	13 423 994 193	14 260 341 490	14 272 208 013
		2001 Rwanda Institute of Administration and Management (RIAM)	70 000 000	263 420 598	476 963 041	593 757 562	647 896 788
		2009 Public Service Commission	250 000 000	555 126 192	867 651 932	971 263 796	1 045 346 258
		2012 Professional Training Center of Kavumu	97 000 000	45 437 544	86 730 459	29 907 055	29 907 055
		21 Mineac	2 928 834 696	2 683 784 920	3 104 373 492	3 128 467 411	3 162 033 704

Min	Prog	Budget for 2008	Mini Budget 2009	Estimates for 2009-2010	Estimates for 2010-2011	Estimates for 2011-2012
	21 MINEAC	2 928 834 696	2 683 784 920	3 104 373 492	3 128 467 411	3 162 033 704
	22 MINIRENA	7 759 206 106	10 547 782 424	25 678 904 872	24 283 798 199	24 940 222 412
	22 MINIRENA	5 440 214 110	9 078 552 324	22 014 933 966	19 966 498 522	21 085 740 516
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY	565 082 316	402 541 788	926 373 736	976 714 923	919 076 558
	2217 NATIONAL LAND OFFICE	841 992 344	389 931 072	1 213 311 273	1 600 610 998	1 201 472 807
	2218 NATIONAL FOREST OFFICE	415 760 998	399 680 736	858 922 438	871 088 883	870 032 167
	2219 NATIONAL MINING AND GEOLOGY OFFICE	448 875 301	277 076 504	665 363 459	868 884 873	863 900 364
	2232 NATIONAL WATER AGENCY	47 281 037	0	0	0	0
	23 MINALOC	49 310 676 220	27 793 037 277	48 887 024 423	49 701 692 030	52 201 374 720
	23 MINALOC	9 094 109 436	11 282 483 641	17 368 499 318	13 639 142 068	16 178 912 442
	2301 ELECTORAL COMMISSION	4 816 285 404	1 132 497 844	4 135 784 058	4 642 915 371	3 084 521 333
	2302 POLITICAL CONSULTATIVE FORUM	563 316 260	268 833 218	552 655 975	601 995 857	390 950 868
	2306 CDF - FCD : COMMON DEVELOPMENT FUND	22 036 965 118	7 197 603 410	12 664 119 388	12 198 076 014	11 858 000 000
	2311 FARG (SUPPORT FUNDS TO GENOCIDE SURVIVORS)	12 800 000 002	7 740 383 452	13 837 700 885	18 273 914 033	20 267 717 695
	2320 NATIONAL DECENTRALIZATION IMPLEMENTATION SECRETARIAT	0	96 079 116	184 349 275	192 324 491	239 049 280
	2321 NATIONAL REFUGEE COUNCIL	0	75 156 596	143 915 524	153 324 196	182 223 102
	51 EASTERN PROVINCE	212 802 458	109 608 696	233 980 578	263 166 658	292 875 226
	51 PROVINCE DE L'EST	212 802 458	109 608 696	233 980 578	263 166 658	292 875 226
	52 SOUTHERN PROVINCE	198 848 494	102 184 384	234 015 680	263 504 208	293 232 203
	52 PROVINCE DU SUD	198 848 494	102 184 384	234 015 680	263 504 208	293 232 203
	53 WESTERN PROVINCE	190 974 504	118 862 572	253 541 780	284 739 416	316 339 863
	53 PROVINCE DE L'OUEST	190 974 504	118 862 572	253 541 780	284 739 416	316 339 863
	54 NORTHERN PROVINCE	199 998 381	103 311 243	233 588 561	260 003 591	293 833 371
	54 PROVINCE DU NORD	199 998 381	103 311 243	233 588 561	260 003 591	293 833 371
	56 NGOMA	2 890 472 046	1 788 030 969	3 315 830 454	3 555 629 002	3 805 278 430
	56 NGOMA	2 890 472 046	1 788 030 969	3 315 830 454	3 555 629 002	3 805 278 430
	57 BUGESERA	2 526 532 118	1 379 574 726	2 882 686 714	3 105 729 172	3 336 758 430
	57 BUGESERA	2 526 532 118	1 379 574 726	2 882 686 714	3 105 729 172	3 336 758 430
	58 GATSIBO	2 710 175 095	1 668 403 413	3 146 399 751	3 465 600 413	3 810 018 157
	58 GATSIBO	2 710 175 095	1 668 403 413	3 146 399 751	3 465 600 413	3 810 018 157
	59 KAYONZA	2 226 828 432	1 383 346 083	2 589 455 777	2 849 675 888	3 131 411 868
	59 KAYONZA	2 226 828 432	1 383 346 083	2 589 455 777	2 849 675 888	3 131 411 868
	60 KIREHE	1 886 626 462	1 097 696 896	2 167 933 027	2 401 204 427	2 651 137 268
	60 KIREHE	1 886 626 462	1 097 696 896	2 167 933 027	2 401 204 427	2 651 137 268
	61 NYAGATARE	2 803 575 994	1 617 985 962	3 151 899 169	3 454 234 644	3 771 503 593
	61 NYAGATARE	2 803 575 994	1 617 985 962	3 151 899 169	3 454 234 644	3 771 503 593

Min	Prog	Budget for 2008	Mini Budget 2009	Estimates for 2009-2010	Estimates for 2010-2011	Estimates for 2011-2012
62	RWAMAGANA	3 030 489 777	1 546 051 184	3 209 152 301	3 473 615 959	3 724 942 339
	62 RWAMAGANA	3 030 489 777	1 546 051 184	3 209 152 301	3 473 615 959	3 724 942 339
63	HUYE	3 105 849 154	1 733 839 240	3 404 766 178	3 697 481 385	3 991 346 494
	63 HUYE	3 105 849 154	1 733 839 240	3 404 766 178	3 697 481 385	3 991 346 494
64	NYAMAGABE	3 296 523 268	1 841 156 901	3 663 876 658	4 014 961 646	4 376 230 336
	64 NYAMAGABE	3 296 523 268	1 841 156 901	3 663 876 658	4 014 961 646	4 376 230 336
65	GISAGARA	2 437 317 803	1 509 988 200	2 848 467 101	3 133 627 843	3 443 740 606
	65 GISAGARA	2 437 317 803	1 509 988 200	2 848 467 101	3 133 627 843	3 443 740 606
66	MUHANGA	3 376 854 634	1 873 582 566	3 645 062 289	3 950 779 997	4 253 848 412
	66 MUHANGA	3 376 854 634	1 873 582 566	3 645 062 289	3 950 779 997	4 253 848 412
67	KAMONYI	2 123 533 913	1 233 345 950	2 473 169 269	2 724 539 963	2 996 005 112
	67 KAMONYI	2 123 533 913	1 233 345 950	2 473 169 269	2 724 539 963	2 996 005 112
68	NYANZA	2 894 156 310	1 609 398 564	3 017 598 413	3 267 516 368	3 503 214 181
	68 NYANZA	2 894 156 310	1 609 398 564	3 017 598 413	3 267 516 368	3 503 214 181
69	NYARUGURU	2 345 403 665	1 459 233 175	2 778 941 514	3 080 435 963	3 405 344 424
	69 NYARUGURU	2 345 403 665	1 459 233 175	2 778 941 514	3 080 435 963	3 405 344 424
70	RUSIZI	3 404 961 299	1 885 498 917	3 686 874 615	4 000 426 651	4 316 030 334
	70 RUSIZI	3 404 961 299	1 885 498 917	3 686 874 615	4 000 426 651	4 316 030 334
71	NYABIHU	2 828 978 225	1 731 418 189	3 241 643 301	3 575 203 822	3 934 638 816
	71 NYABIHU	2 828 978 225	1 731 418 189	3 241 643 301	3 575 203 822	3 934 638 816
72	RUBAVU	2 911 813 103	1 771 728 030	3 223 192 549	3 506 450 050	3 798 645 703
	72 RUBAVU	2 911 813 103	1 771 728 030	3 223 192 549	3 506 450 050	3 798 645 703
73	KARONGI	3 134 925 493	1 829 705 006	3 554 405 686	3 888 588 994	4 244 238 919
	73 KARONGI	3 134 925 493	1 829 705 006	3 554 405 686	3 888 588 994	4 244 238 919
74	NGORORERO	2 974 745 914	1 674 224 528	3 446 777 590	3 816 632 748	4 214 140 034
	74 NGORORERO	2 974 745 914	1 674 224 528	3 446 777 590	3 816 632 748	4 214 140 034
75	NYAMASHEKE	3 436 546 130	1 949 674 838	3 998 922 819	4 370 328 843	4 775 116 289
	75 NYAMASHEKE	3 436 546 130	1 949 674 838	3 998 922 819	4 370 328 843	4 775 116 289
76	RUTSIRO	2 459 255 497	1 448 400 255	2 841 328 558	3 141 966 619	3 465 328 244
	76 RUTSIRO	2 459 255 497	1 448 400 255	2 841 328 558	3 141 966 619	3 465 328 244
77	BURERA	2 629 745 578	1 529 734 765	3 074 434 192	3 394 229 619	3 738 821 555
	77 BURERA	2 629 745 578	1 529 734 765	3 074 434 192	3 394 229 619	3 738 821 555
78	GICUMBI	3 786 636 058	1 997 915 321	4 173 586 264	4 568 152 631	4 977 429 836
	78 GICUMBI	3 786 636 058	1 997 915 321	4 173 586 264	4 568 152 631	4 977 429 836
79	MUSANZE	3 678 892 598	1 873 683 476	4 043 707 856	4 407 851 854	4 781 979 310
	79 MUSANZE	3 678 892 598	1 873 683 476	4 043 707 856	4 407 851 854	4 781 979 310

Min	Prog		Budget for 2008	Mini Budget 2009	Estimates for 2009-2010	Estimates for 2010-2011	Estimates for 2011-2012
80	RULINDO		2 568 254 526	1 556 550 726	2 980 546 649	3 284 965 294	3 613 218 745
	80 RULINDO		2 568 254 526	1 556 550 726	2 980 546 649	3 284 965 294	3 613 218 745
81	GAKENKE		2 962 470 361	1 726 071 758	3 447 610 957	3 811 585 328	4 203 965 546
	81 GAKENKE		2 962 470 361	1 726 071 758	3 447 610 957	3 811 585 328	4 203 965 546
82	RUHANGO		2 541 419 024	1 684 239 505	2 910 975 595	3 200 651 454	3 512 625 895
	82 RUHANGO		2 541 419 024	1 684 239 505	2 910 975 595	3 200 651 454	3 512 625 895
83	NYARUGENGE		2 557 938 005	1 218 878 249	2 630 566 738	2 819 076 135	2 996 840 492
	83 NYARUGENGE		2 557 938 005	1 218 878 249	2 630 566 738	2 819 076 135	2 996 840 492
84	KICUKIRO		1 299 948 241	785 412 869	1 520 110 082	1 658 059 285	1 808 262 021
	84 KICUKIRO		1 299 948 241	785 412 869	1 520 110 082	1 658 059 285	1 808 262 021
85	GASABO		2 992 460 528	1 393 494 581	3 187 300 827	3 439 578 842	3 691 544 331
	85 GASABO		2 992 460 528	1 393 494 581	3 187 300 827	3 439 578 842	3 691 544 331
Total général : RWF			673 975 527 207	392 113 333 672	800 065 444 467	853 227 450 836	903 726 778 564

ANNEX II-5:

**STATE EXPENDITURE PER BUDGET AGENCY AND
PROGRAMME 2009-2012**

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
		01 PRESIREP	10 826 899 252	19 681 296 533	45 011 993 312	34 027 917 725	37 320 407 082
	01	COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES	3 837 564 454	1 815 490 977	4 456 604 156	5 294 088 081	6 109 547 886
	02	TECHNICAL ADVISORS' SERVICES	66 941 068	26 522 796	70 040 326	73 510 823	73 510 823
	03	COORDINATION OF THE GOVERNMENT POLICY	75 340 808	29 850 872	78 828 960	82 734 934	86 871 680
	04	STATE HOUSE	400 153 666	299 464 260	418 680 111	439 425 707	461 396 992
	05	GOOD GOVERNANCE	1 984 356 724	1 178 838 297	2 487 385 484	2 695 121 118	2 901 624 281
	06	PROPERTY AND SERVICES SECURITY	4 462 542 532	2 514 512 454	5 881 891 801	6 985 468 730	8 144 746 482
	08	DEVELOPMENT BOARD SERVICES	0	13 816 616 877	31 618 562 474	18 457 568 332	19 542 708 938
		02 SENATE	1 633 727 339	915 885 348	1 868 524 354	2 065 226 930	2 274 261 422
	01	COORDINATION OF THE LEGISLATIVE ACTIVITIES	1 012 452 614	541 329 024	1 050 874 820	1 198 611 709	1 332 954 439
	02	CONTROL OF THE GOVERNMENT ACTION	97 900 000	39 366 168	82 244 401	246 044 554	266 580 746
	03	RESPECT OF FUNDAMENTAL PRINCIPLES STATED UNDER ART.9 AND 54 OF THE CONSTITUTION	68 160 000	38 163 852	73 491 606	93 198 358	109 545 755
	04	PARLIAMENTARY DIPLOMACY AND PARLIAMENTARY NETWORKS	154 000 000	59 321 996	113 104 432	130 070 095	149 580 615
	05	COMMUNICATION BETWEEN SENATORS AND THE POPULATION	40 760 922	25 093 704	64 240 752	73 876 866	84 958 370
	06	SUPPORT SERVICES	260 453 803	212 610 604	484 568 343	323 425 348	330 641 497
		03 CHAMBER OF DEPUTIES	4 623 169 362	3 262 933 007	5 421 105 016	6 268 490 126	7 134 766 052
	01	PLANNING AND COORDINATION OF ACTIVITIES	1 956 507 338	1 714 995 226	2 071 484 473	2 395 034 008	2 598 634 737
	02	PARLIAMENTARY DIPLOMACY	76 247 786	27 568 960	47 690 553	57 007 562	65 062 954
	03	GOVERNMENT ACTION CONTROL	158 436 254	130 121 688	247 053 855	287 811 775	324 843 759
	04	DRAFTING AND VOTING OF BILLS	46 654 460	20 022 452	50 766 461	64 964 108	75 970 504
	05	SUPPORT SERVICES	958 262 840	496 985 196	1 276 821 891	1 328 095 357	1 509 101 916
	06	INSPECTION, CONTROL, AUDIT AND ORGANS OF TRANSPARENCY	1 427 060 684	873 239 485	1 727 287 783	2 135 577 316	2 561 152 182
		04 PRIMATURE	5 118 059 045	2 423 314 573	7 410 551 690	7 465 051 359	8 025 425 600
	01	GOVERNMENT'S PROGRAMME	89 629 593	34 237 320	103 291 678	123 003 828	142 035 141
	02	PROCESSES OF THE CABINET MEETING	241 190 818	68 903 160	182 268 500	217 766 755	147 888 833

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	03	STRENGTHENING OF COORDINATION CAPACITIES	993 802 380	397 347 768	1 133 185 628	1 287 680 312	1 378 534 308
	04	STRENGTHENING OF THE SOCIOECONOMIC DIALOGUE BETWEEN NATIONAL DEVELOPMENT ACTORS	0	15 946 476	65 020 508	87 580 065	100 402 568
	05	INFORMATION AND MEDIA DEVELOPMENT POLICY	1 967 836 424	931 029 767	2 825 495 070	3 630 686 383	4 123 119 149
	06	FAMILY PROMOTION AND PROTECTION	58 730 000	24 311 076	68 336 580	77 548 750	90 718 430
	07	CHILD RIGHTS PROMOTION AND PROTECTION	1 276 374 300	394 147 152	2 141 944 423	988 471 637	1 208 075 097
	08	GENDER AND WOMEN PROMOTION	490 495 530	557 391 854	891 009 303	1 052 313 629	834 652 074
		05 COURS.SUP	5 885 604 615	2 677 502 742	6 829 492 902	7 183 816 615	7 328 276 221
	01	DELIVERY OF JUSTICE BY THE SUPREME COURT	3 905 232 442	1 911 423 654	5 250 029 583	5 243 389 079	5 297 882 633
	02	DELIVERY OF JUSTICE BY HIGH COURT	198 571 901	108 958 584	276 578 045	351 515 822	471 994 499
	03	DELIVERY OF JUSTICE BY HIGHER INSTANCE COURTS	365 520 000	285 540 824	479 801 752	591 348 328	493 392 854
	04	DELIVERY OF JUSTICE BY LOWER INSTANCE COURTS	354 539 780	171 841 260	385 861 687	492 372 152	474 771 358
	05	DELIVERY OF JUSTICE BY COMMERCIAL HIGH COURTS	81 274 000	74 181 552	127 059 462	128 462 103	134 144 442
	06	DELIVERY OF JUSTICE BY COMMERCIAL COURTS	86 974 000	63 154 192	148 900 126	182 525 626	197 611 120
	07	MANAGEMENT, COORDINATION AND SUPPORT SERVICES	893 492 492	62 402 676	161 262 247	194 203 505	258 479 315
		06 MINADEF	38 800 000 000	20 568 919 328	45 542 877 842	51 725 325 348	53 918 415 973
	01	SUPERVISION AND COORDINATION OF DEFENCE SECTOR	5 744 985 734	13 999 576 866	31 040 540 250	35 282 452 950	35 347 261 560
	02	PERSONNEL WELFARE	33 055 014 266	655 089 328	1 492 098 726	1 514 471 344	1 521 233 553
	03	ENHANCEMENT OF INSTITUTIONAL CAPACITY	0	1 770 672 446	3 778 172 481	4 356 160 309	4 966 134 102
	04	OPERATIONAL SUPPORT	0	3 938 638 044	8 942 116 790	10 247 245 639	11 720 598 553
	05	PROMOTING REGIONAL, INTERNATIONAL COOPERATION AND PEACE KEEPING	0	204 942 644	289 949 595	324 995 106	363 188 205
		07 MININTER	16 619 596 125	7 602 812 094	19 050 381 251	21 488 095 076	22 661 497 137
	01	ADMINISTRATION OF MININTER	343 587 117	141 764 016	283 066 847	408 762 098	536 063 236
	02	POLICE CORPORATE SERVICE	8 702 674 604	4 776 611 248	11 178 140 146	12 075 130 707	12 991 363 670
	03	CRIME INTELLIGENCE AND DETECTIVE SERVICES	267 000 000	656 766 880	1 004 692 908	1 063 282 965	252 871 812
	04	GENERAL POLICE OPERATIONS	265 000 000	459 172 800	145 757 456	208 516 285	237 957 894

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	05	SPECIALISED AND SUPPORT SERVICES	807 000 000	56 196 620	908 421 887	917 114 889	1 085 215 624
	06	POLICE TRAINING SCHOOLS	397 000 000	31 854 708	768 020 146	1 132 619 660	1 196 785 203
	07	ADMINISTRATION OF NATIONAL PRISON SERVICES	5 752 723 324	1 417 466 142	4 634 843 705	5 463 938 563	6 068 912 908
	08	RISKS AND DISASTERS MANAGEMENT	84 611 080	29 635 236	79 733 459	122 516 521	153 854 617
	09	FIGHT AGAINST THE PROLIFERATION OF ILLEGAL SMALL ARMS AND LIGHT WEAPONS	0	33 344 444	47 704 697	96 213 388	138 472 173
	08 MINAFFET		9 800 678 209	6 963 332 121	12 341 421 955	13 978 445 224	14 911 417 636
	01	MANAGEMENT AND SUPPORT SERVICE	712 730 737	410 993 556	670 134 844	846 620 253	803 961 371
	02	DIPLOMATIC RELATIONS	810 138 677	402 746 888	1 041 118 236	1 622 918 411	1 836 050 134
	03	RELATIONS WITH RWANDESE DIASPORA	130 835 000	75 161 656	168 601 981	262 311 857	276 798 599
	05	DIPLOMATIC REPRESENTATION ABROAD	8 146 973 795	6 074 430 021	10 461 566 894	11 246 594 703	11 994 607 532
	09 MINAGRI		38 212 700 165	21 069 933 567	51 146 641 668	62 056 170 408	67 034 486 834
	01	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS	27 061 335 894	10 230 252 568	37 962 495 008	52 257 393 509	58 433 639 160
	02	SUPPORT TO THE PROFESSIONALISATION OF PRODUCERS' CAPACITY	3 358 458 991	7 091 731 815	4 929 077 304	4 753 818 214	4 767 975 301
	03	COMMODITY CHAIN PROMOTION AND AGRIBUSINESS DEVELOPMENT	6 659 857 551	2 989 235 954	6 766 457 416	3 599 343 909	2 821 873 085
	04	INSTITUTIONAL DEVELOPMENT	1 133 047 729	758 713 230	1 488 611 940	1 445 614 776	1 010 999 288
	10 MINICOM		11 046 723 481	3 296 024 948	8 473 148 038	10 138 129 354	10 811 818 107
	01	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	699 193 724	1 112 595 868	2 364 374 450	2 411 998 499	2 452 651 828
	02	PROMOTION OF TRADE AND INDUSTRY	7 643 374 585	1 221 100 600	3 520 945 258	4 637 893 319	5 270 928 743
	03	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES	2 704 155 172	962 328 480	2 587 828 330	3 088 237 536	3 088 237 536
	11 MINISTR		14 970 377 689	1 654 207 146	3 784 709 156	4 787 127 200	5 118 028 574
	01	INSTITUTIONAL SUPPORT	267 996 001	129 057 004	291 170 527	291 270 217	291 369 907
	02	KNOWLEDGE ACQUISITION	20 000 000	0	0	0	0
	03	KNOWLEDGE CREATION	221 800 000	305 709 400	373 838 186	381 314 951	389 539 391
	04	KNOWLEDGE TRANSFER	248 464 459	325 859 300	1 346 400 169	2 233 642 800	2 075 373 202

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	05	INNOVATION CULTURE	5 000 000	23 466 728	17 944 233	17 944 233	17 944 233
	06	LEGAL, REGULATORY AND INSTITUTIONAL FRAMEWORK AND AGREEMENTS	138 642 569	40 676 816	124 313 657	106 967 566	79 652 456
	07	RESEARCH SCIENCE AND TECHNOLOGY	1 136 190 336	829 437 898	1 631 042 384	1 755 987 433	2 264 149 385
	09	ICT	12 932 284 324	0	0	0	0
12 MINECOFIN			105 416 749 525	75 992 725 859	92 103 377 781	83 650 015 701	81 787 242 298
	01	NATIONAL ECONOMIC DEVELOPMENT AND STABILITY	949 809 500	386 675 668	770 193 584	743 864 840	789 000 863
	02	EFFICIENT PLANNING, USE OF RESOURCES & BUDGETING	88 584 585 503	62 899 664 874	68 942 280 077	59 623 861 462	57 717 844 036
	03	RESOURCE MOBILISATION	7 985 477 601	5 218 419 900	8 570 393 241	9 238 566 353	9 973 800 121
	04	RAISE ECONOMIC OPPORTUNITIES	3 328 546 400	5 435 908 587	8 933 199 138	9 348 609 870	8 337 642 606
	05	SUPPORT TO THE EFFICIENT RUNNING OF THE MINISTRY	4 568 330 521	2 052 056 830	4 887 311 741	4 695 113 176	4 968 954 672
13 MINIJUST			8 010 979 892	2 653 861 689	6 192 567 141	7 316 510 202	7 533 362 288
	01	MINIJUST ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	1 272 566 449	529 976 018	1 139 734 641	1 446 462 963	1 466 509 959
	02	INITIATION AND DRAFTING OF LEGAL TEXTS	60 200 000	13 873 404	49 503 851	78 056 460	78 431 003
	03	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT	186 750 000	10 756 080	115 401 475	657 593 632	660 748 995
	04	AUXILIARY SERVICES	643 906 903	290 005 852	352 542 685	449 668 280	483 441 770
	05	PROTECTION AND PROMOTION OF HUMAN RIGHTS	766 250 000	383 451 646	543 723 988	840 359 374	982 359 905
	06	COMMUNITY SERVICE OF GENERAL INTEREST (TIG)	1 739 672 824	338 327 836	1 622 119 297	2 634 064 925	2 646 357 284
	07	HIGHER INSTITUTE FOR LAW PRACTICE AND DEVELOPMENT	583 383 376	125 921 388	336 396 936	604 916 655	607 220 596
	08	GACACA COURTS	1 541 266 340	665 405 776	1 429 926 269	0	0
	09	SOLVING THE STATE DISPUTES	1 151 244 000	279 096 424	560 615 034	544 034 920	546 645 390
	10	STATE JUDICIAL AFFAIRS	65 740 000	17 047 265	42 602 965	61 352 993	61 647 386
14 MINEDUC			56 766 977 708	31 663 778 711	68 692 039 957	74 860 023 902	79 216 824 641
	01	PRE-PRIMARY EDUCATION	240 000 000	83 331 900	281 542 554	890 545 876	2 633 581 027
	02	PRIMARY EDUCATION	13 032 727 194	3 340 090 206	8 484 473 119	9 628 436 997	11 993 497 823
	03	JUNIOR SECONDARY EDUCATION	7 874 000 000	3 417 670 394	7 265 096 890	6 970 366 136	6 826 891 374

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	04	UPPER SECONDARY EDUCATION	2 792 700 000	1 650 612 272	9 081 975 114	9 959 243 889	12 034 803 076
	05	TEACHER TRAINING COLLEGES & COLLEGES OF EDUCATION	2 232 728 600	653 964 428	1 232 575 890	1 763 686 801	2 441 787 799
	06	TECHNICAL VOCATIONAL EDUCATIONAL AND TRAINING (TVET)	2 125 705 000	5 243 288 096	7 963 261 400	10 123 690 105	11 783 969 910
	07	HIGHER EDUCATION	23 904 153 517	14 520 688 116	29 241 541 218	29 975 886 015	24 958 973 497
	08	NON FORMAL EDUCATION	550 000 000	185 412 921	408 134 052	408 110 165	356 295 644
	09	INSTITUTIONAL SUPPORT	4 014 963 397	2 568 720 378	4 733 439 720	5 140 057 918	6 187 024 491
		15 MINISPOC	5 365 601 124	3 651 271 511	5 791 949 109	6 016 356 242	4 551 203 018
	01	SUPPORT TO THE CENTRAL LEVEL	205 492 196	180 230 356	424 542 443	362 760 277	533 808 879
	02	IMPROVEMENT OF MIJESPOC POLICIES AND PROGRAMMES	56 355 000	41 066 172	74 530 646	92 330 310	102 945 440
	03	DEVELOPMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY	30 770 000	6 837 648	19 108 235	22 794 671	25 048 579
	05	DEVELOPMENT OF NATIONAL MEMORY INSTITUTIONS	782 575 000	618 825 758	2 318 409 111	1 421 768 344	931 472 022
	06	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL AND NON-PHYSICAL ASSETS	724 110 672	227 436 339	645 922 414	787 398 640	869 674 500
	07	PROMOTION OF DOCUMENTARY ACTIVITIES AND ARCHIVES PRESERVATION	80 528 256	36 094 560	68 685 300	81 778 913	89 545 893
	08	CULTURE AND ARTS PROMOTION	535 020 000	263 458 850	713 421 956	450 516 410	496 776 384
	09	PROMOTION AND DEVELOPMENT OF SPORTS AND LEISURES	2 950 750 000	2 277 321 828	1 527 329 004	2 797 008 677	1 501 931 321
		16 MINISANTE	50 194 056 620	29 936 523 973	62 176 561 408	66 729 267 758	71 460 156 600
	01	DEVELOPMENT OF SECTOR INSTITUTIONAL CAPACITY	3 222 283 898	2 203 082 413	2 985 228 870	2 242 685 289	1 831 652 191
	02	HUMAN RESOURCES FOR HEALTH	2 379 380 731	1 466 314 278	2 239 675 353	2 245 087 627	2 555 968 356
	03	FINANCIAL ACCCESSIBILITY TO HEALTH SERVICES	3 279 096 013	2 549 400 056	4 998 027 182	4 215 549 506	2 709 811 476
	04	GEOGRAPHIC ACCESSIBILITY TO HEALTH SERVICES	8 552 228 585	2 748 094 100	12 844 857 927	12 682 794 352	21 480 038 590
	05	AVAILABILITY OF DRUGS AND CONSUMABLES	3 322 282 658	470 168 894	824 546 614	996 431 939	1 225 645 524
	06	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES	24 620 425 983	4 396 311 793	4 919 204 633	5 095 095 565	6 047 983 691

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	07	DEVELOPMENT OF NATIONAL SPECIALISED REFERENCE AND RESEARCH SERVICES	4 818 358 752	2 345 761 777	3 196 278 487	3 438 473 487	3 897 716 848
	08	REINFORCEMENT OF FAMILY PLANNING AND REPRODUCTIVE HEALTH	0	328 188 960	916 905 082	849 900 845	1 002 061 799
	09	DISEASES PREVENTION	0	7 914 410 948	18 361 303 459	23 772 235 535	15 635 349 676
	10	DIGNOSTIC AND TREATMENT OF DISEASES	0	5 514 790 754	10 890 533 801	11 191 013 613	15 073 928 449
		17 NATIONAL PUBLIC PROSECUTION AUTHORITY	2 195 956 037	1 111 650 236	2 157 376 121	2 372 191 620	2 595 544 956
	01	MANAGEMENT OF OWN RESOURCES	1 673 761 830	888 773 472	1 641 716 484	1 759 489 571	1 887 703 536
	02	LEGAL PROCEEDINGS	496 694 207	213 181 408	488 875 884	578 114 676	667 724 416
	03	PROTECTION OF THE SURVIVORS AND WITNESSES	25 500 000	9 695 356	26 783 753	34 587 373	40 117 004
		18 MININFRA	135 962 429 200	61 017 964 918	165 525 405 442	191 638 307 711	207 841 014 661
	01	TRANSPORT	47 898 813 224	19 039 534 491	52 478 496 715	66 430 066 656	68 456 510 979
	02	ENERGY	57 047 433 504	27 866 014 576	79 615 915 739	88 450 216 522	99 699 134 737
	03	HOUSING AND URBAN DEVELOPMENT	5 054 918 660	974 139 496	5 705 577 063	6 128 304 802	5 131 542 344
	04	INFORMATION AND COMMUN ICATION TECHNOLOGY	196 620 000	0	0	0	0
	05	WEATHER FORECASTING	498 050 000	76 974 511	1 414 343 437	485 428 602	344 065 286
	06	ADMINISTRATION AND MANAGEMENT	1 465 598 344	1 074 402 040	3 005 893 152	6 065 087 451	6 232 206 868
	07	WATER AND SANITATION	23 800 995 468	11 986 899 804	23 305 179 336	24 079 203 678	27 977 554 447
		19 MINITYOUTH	800 475 392	1 298 512 444	2 807 328 420	2 361 560 080	2 433 754 131
	01	YOUTH MOBILISATION	300 057 200	210 679 548	1 093 573 926	665 019 244	713 139 151
	02	INSTITUTIONAL SUPPORT	300 000 000	312 951 716	546 779 169	621 488 476	636 128 905
	03	YOUTH EMPLOYMENT PROMOTION	0	341 705 580	659 509 621	761 592 370	765 530 131
	05	SUPERVISION OF YOUTH STRUCTURES AND ORGANISATIONS	200 418 192	433 175 600	507 465 704	313 459 990	318 955 944
		20 MIFOTRA	7 100 096 315	5 414 046 566	14 855 339 625	15 855 269 903	15 995 358 114
	01	REINFORCEMENT OF THE CAPACITES OF THE MANAGEMENT SERVICES	697 215 777	0	0	0	0
	02	MODERNIZATION OF PUBLIC ADMINISTRATION	917 638 788	0	0	0	0

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	03	EMPLOYMENT PROMOTION	481 214 234	0	0	0	0
	04	WORK ADMINISTRATION	150 500 000	0	0	0	0
	05	PLANNING , DEVELOPMENT AND HUMAN RESOURCES CAPACITY BUILDING	4 853 527 516	0	0	0	0
	06	REINFORCEMENT OF MANAGEMENT COORDINATION CAPACITY	0	462 286 904	831 459 615	962 819 934	1 021 913 790
	07	ORGANIZATIONAL EFFECTIVENESS AND EFFICIENCY	0	676 556 768	1 110 397 525	1 193 239 937	1 278 621 286
	08	CAPACITY BUILDING	0	93 452 974	177 261 505	163 063 960	130 594 140
	09	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	0	519 949 298	1 113 259 652	1 291 521 479	1 419 632 550
	10	MULTISECTOR CAPACITY BUILDING	0	3 661 800 622	11 622 961 328	12 244 624 593	12 144 596 348
	21 MINEAC		2 928 834 696	2 683 784 920	3 104 373 492	3 128 467 411	3 162 033 704
	01	EAST AFRICAN COMMUNITY ACTIVITIES	2 628 834 696	0	0	0	0
	02	INSTITUTIONAL SUPPORT	300 000 000	369 887 716	412 975 938	418 719 016	441 375 503
	03	COORDINATION & FACILITATION OF EAST AFRICAN COMMUNITY ACTIVITIES	0	2 313 897 204	2 691 397 554	2 709 748 395	2 720 658 201
	22 MINIRENA		7 759 206 106	10 547 782 424	25 678 904 872	24 283 798 199	24 940 222 412
	01	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	626 344 262	556 207 168	1 218 006 600	1 456 721 371	1 830 737 982
	02	LAND PLANNING, MANAGEMENT, AND ADMINISTRATION	1 584 711 944	0	0	0	0
	03	ENVIRONMENT CONSERVATION AND PROTECTION	3 278 053 396	0	0	0	0
	04	FORESTRY RESOURCES	690 985 086	0	0	0	0
	05	WATER AND SANITATION	1 068 236 117	0	0	0	0
	06	GEOLOGICAL SURVEYING AND MINING	510 875 301	0	0	0	0
	07	NATURAL RESOURCES MANAGEMENT	0	9 991 575 256	24 460 898 272	22 827 076 828	23 109 484 430
	23 MINALOC		49 310 676 220	27 793 037 277	48 887 024 423	49 701 692 030	52 201 374 720
	01	SUPPORT SERVICES	1 181 465 706	569 027 256	1 042 207 838	1 258 856 629	1 358 402 264
	02	GOOD GOVERNANCE AND DECENTRALISATION	5 770 261 664	1 760 784 056	5 513 612 046	6 167 306 152	4 310 638 214
	03	SOCIAL PROTECTION	13 570 462 018	7 977 697 360	14 424 348 978	18 758 798 198	20 793 410 227
	04	COMMUNITY DEVELOPMENT	28 359 296 832	15 247 879 389	26 606 964 478	22 414 393 353	25 376 053 264
	05	LOCAL FINANCE	94 485 000	13 184 356	29 287 181	35 148 964	32 726 493

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	06	LOCAL ADMINISTRATION	334 705 000	2 143 354 648	735 540 288	737 534 095	230 144 258
	07	HOUSING AND RURAL DEVELOPMENT	0	81 110 212	535 063 614	329 654 639	100 000 000
		51 EASTERN PROVINCE	212 802 458	109 608 696	233 980 578	263 166 658	292 875 226
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	192 222 711	95 912 520	203 327 428	228 689 374	254 503 736
	02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS	10 018 179	5 863 260	13 402 412	15 074 429	16 777 084
	03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING	10 561 568	7 832 916	17 250 738	19 402 855	21 594 406
		52 SOUTHERN PROVINCE	198 848 494	102 184 384	234 015 680	263 504 208	293 232 203
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	173 284 411	88 394 344	204 158 325	223 457 186	247 024 782
	02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS	11 174 853	4 636 692	11 306 834	12 431 701	13 179 166
	03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING	14 389 230	9 153 348	18 550 521	27 615 321	33 028 255
		53 WESTERN PROVINCE	190 974 504	118 862 572	253 541 780	284 739 416	316 339 863
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	164 736 551	106 989 452	225 489 413	251 357 091	277 816 666
	02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS	9 043 948	5 263 980	12 437 108	14 800 162	17 079 386
	03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING	17 194 005	6 609 140	15 615 259	18 582 163	21 443 811
		54 NORTHERN PROVINCE	199 998 381	103 311 243	233 588 561	260 003 591	293 833 371
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	175 056 445	92 888 416	210 678 270	234 978 867	264 616 128
	02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS	12 936 016	5 509 038	12 413 907	13 217 970	16 062 652
	03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING	12 005 920	4 913 789	10 496 384	11 806 754	13 154 591
		56 NGOMA	2 890 472 046	1 788 030 969	3 315 830 454	3 555 629 002	3 805 278 430
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 800 000	4 712 112	3 065 445	3 650 453	4 212 062
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	224 458 491	69 205 792	150 611 403	146 365 319	129 588 773
	05	SOCIAL PROTECTION (MINALOC)	30 070 730	15 120 684	35 805 843	42 232 533	49 008 975
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	9 306 274	4 679 544	11 081 174	13 070 102	15 167 272
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT (MINIRENA)	55 000 000	0	35 124 889	41 828 112	48 263 206

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	18	WATER AND SANITATION (MINIRENA)	6 919 169	1 870 056	4 418 819	5 262 105	6 071 660
	19	TRANSPORT (MININFRA)	110 000 000	84 762 796	130 979 286	154 488 388	179 276 898
	25	PRIMARY EDUCATION(MINEDUC)	874 854 899	429 898 985	1 064 596 038	1 087 465 201	1 113 776 371
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	548 723 114	404 751 484	663 672 040	712 922 254	767 213 542
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	70 000 000	275 430 920	116 871 549	113 805 512	111 188 578
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	2 000 000	544 800	1 277 269	1 521 022	1 755 026
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	428 045 376	247 073 660	506 470 342	534 473 264	569 443 351
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	18 000 000	4 875 956	11 513 281	13 710 472	15 819 776
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	36 000 000	9 729 780	22 990 836	27 378 401	31 590 462
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	3 500 000	945 952	2 235 220	2 661 789	3 071 295
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	423 193 993	212 797 744	503 905 882	594 350 527	689 717 330
	57 BUGESERA		2 526 532 118	1 379 574 726	2 882 686 714	3 105 729 172	3 336 758 430
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 400 000	5 301 124	3 448 625	4 106 760	4 738 569
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	236 819 421	115 164 160	170 675 104	171 463 427	160 558 836
	05	SOCIAL PROTECTION (MINALOC)	39 294 470	19 758 728	46 788 742	55 186 721	64 041 734
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	8 017 502	4 031 500	9 546 606	11 260 099	13 066 844
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	1 351 356	3 193 171	3 802 555	4 387 564
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	55 000 000	0	35 124 889	41 828 112	48 263 206
	18	WATER AND SANITATION (MINIRENA)	8 072 337	2 181 724	5 155 271	6 139 102	7 083 580
	19	TRANSPORT (MININFRA)	100 000 000	79 734 424	119 072 078	140 443 990	162 978 998
	25	PRIMARY EDUCATION(MINEDUC)	992 895 683	484 461 946	1 239 742 389	1 278 638 943	1 323 641 644
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	223 119 773	133 181 252	265 229 696	285 176 913	307 105 049
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	32 488 400	65 918 524	42 799 943	42 963 832	43 322 758

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	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	319 464 466	230 310 824	378 009 144	399 175 881	425 534 076
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	20 000 000	5 417 732	12 792 535	15 233 857	17 577 529
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	30 000 000	8 108 148	19 159 031	22 815 334	26 325 385
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	406 860 066	204 584 436	484 456 735	571 410 509	663 096 460
58 GATSIBO			2 710 175 095	1 668 403 413	3 146 399 751	3 465 600 413	3 810 018 157
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 175 000	5 080 244	3 304 933	3 935 645	4 541 129
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	31 058 348	15 617 300	36 981 820	43 619 583	50 618 584
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	10 720 756	5 390 796	12 765 427	15 056 657	17 472 581
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	55 000 000	19 633 792	35 124 889	41 828 112	48 263 206
	19	TRANSPORT (MININFRA)	125 000 000	92 305 356	148 840 098	175 554 987	203 723 748
	25	PRIMARY EDUCATION(MINEDUC)	1 118 270 820	557 995 149	1 300 215 061	1 395 427 019	1 498 694 220
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	404 162 675	266 953 540	488 415 761	524 684 048	564 659 212
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	25 000 000	199 819 792	45 418 981	48 608 115	52 165 312
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	374 362 328	237 598 652	443 109 026	470 709 481	504 305 910
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	17 000 000	4 605 072	10 873 654	12 948 778	14 940 899
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	36 000 000	9 729 780	22 990 836	27 378 401	31 590 462
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	4 150 000	1 121 628	2 650 332	3 156 121	3 641 678
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	455 675 168	229 130 492	542 581 892	639 968 385	742 654 824
	59 KAYONZA		2 226 828 432	1 383 346 083	2 589 455 777	2 849 675 888	3 131 411 868
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 500 000	4 417 604	2 873 855	3 422 300	3 948 808
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	19 339 475	9 724 612	23 027 915	27 161 130	31 519 283
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	14 201 181	7 140 884	16 909 641	19 944 705	23 144 943
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	55 000 000	19 633 792	35 124 889	41 828 112	48 263 206
	19	TRANSPORT (MININFRA)	125 000 000	92 305 356	148 840 098	175 554 987	203 723 748
	25	PRIMARY EDUCATION(MINEDUC)	690 185 529	417 124 683	827 429 029	887 335 913	952 796 268
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	446 405 244	210 734 372	530 262 707	570 165 270	614 025 275
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	101 937 920	131 650 288	122 914 296	132 057 227	142 131 033
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	2 000 000	544 800	1 277 269	1 521 022	1 755 026
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	349 393 421	246 064 292	413 547 326	439 157 091	470 367 607
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	15 000 000	4 063 288	9 594 400	11 425 394	13 183 147
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	36 000 000	9 729 780	22 990 836	27 378 401	31 590 462
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	321 765 662	207 472 572	383 133 060	451 900 533	524 410 453
	60 KIREHE		1 886 626 462	1 097 696 896	2 167 933 027	2 401 204 427	2 651 137 268
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 500 000	4 417 604	2 873 855	3 422 300	3 948 808

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	20 599 437	10 358 164	24 528 178	28 930 671	33 572 756
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	13 000 000	3 529 516	8 328 048	9 917 370	11 443 120
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	9 743 818	4 899 556	11 602 167	13 684 606	15 880 377
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	55 000 000	0	35 124 889	41 828 112	48 263 206
	18	WATER AND SANITATION (MINIRENA)	1 153 191	311 676	736 467	877 014	1 011 940
	19	TRANSPORT (MININFRA)	110 000 000	84 762 796	130 979 286	154 488 388	179 276 898
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	14 270 000	3 856 776	9 113 312	10 852 494	12 522 108
	25	PRIMARY EDUCATION(MINEDUC)	772 952 455	376 881 652	907 145 471	972 673 857	1 043 713 056
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	192 827 171	163 664 460	235 783 837	253 134 453	272 294 668
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	41 600 081	86 218 604	54 031 751	57 828 733	62 063 176
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	196 773 396	140 366 980	232 838 556	245 969 077	262 294 351
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	17 000 000	4 605 072	10 873 654	12 948 778	14 940 899
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	24 000 000	6 486 520	15 327 224	18 252 268	21 060 308
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	367 106 913	184 595 068	437 121 830	515 579 594	598 307 169
	61	NYAGATARE	2 803 575 994	1 617 985 962	3 151 899 169	3 454 234 644	3 771 503 593
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	7 875 000	7 730 804	5 029 245	5 989 025	6 910 414
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	197 023 902	55 465 968	151 028 753	155 728 448	151 872 698
	05	SOCIAL PROTECTION (MINALOC)	22 751 925	11 440 516	27 091 190	31 953 711	37 080 859
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	12 635 611	6 353 660	15 045 485	17 745 956	20 593 392
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	55 000 000	20 284 116	35 124 889	41 828 112	48 263 206
	18	WATER AND SANITATION (MINIRENA)	1 153 191	311 676	736 467	877 014	1 011 940
	19	TRANSPORT (MININFRA)	125 000 000	92 305 356	148 840 098	175 554 987	203 723 748
	25	PRIMARY EDUCATION(MINEDUC)	1 009 782 041	618 382 994	1 174 332 109	1 260 002 102	1 352 851 596
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	493 012 789	238 341 468	576 918 756	620 839 370	669 001 114
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	91 507 359	120 506 412	114 006 905	122 276 697	131 436 689
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	2 000 000	544 800	1 277 269	1 521 022	1 755 026
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	330 891 649	230 587 048	391 704 727	417 072 445	447 709 432
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	20 000 000	5 417 732	12 792 535	15 233 857	17 577 529
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	30 000 000	8 108 148	19 159 031	22 815 334	26 325 385
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	358 842 527	180 439 424	427 281 254	503 972 761	584 837 956
	62 RWAMAGANA		3 030 489 777	1 546 051 184	3 209 152 301	3 473 615 959	3 724 942 339
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	6 600 000	6 479 152	4 214 987	5 019 374	5 791 585
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	653 653 862	191 940 268	436 288 381	422 888 022	372 697 075
	05	SOCIAL PROTECTION (MINALOC)	27 142 410	13 648 216	32 319 032	38 119 883	44 236 428
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	13 742 309	6 910 148	16 363 253	19 300 247	22 397 078
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	7 500 000	3 771 276	8 930 406	10 533 299	12 223 425
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	48 000 000	19 633 792	30 654 448	36 504 533	42 120 616
	18	WATER AND SANITATION (MINIRENA)	1 153 191	311 676	736 467	877 014	1 011 940

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	19	TRANSPORT (MININFRA)	100 000 000	79 734 424	119 072 078	140 443 990	162 978 998
	25	PRIMARY EDUCATION(MINEDUC)	770 579 437	364 474 540	916 710 313	984 207 265	1 058 037 386
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	489 954 271	237 687 592	582 920 908	626 731 948	674 900 310
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	33 000 000	160 714 908	52 398 449	56 052 202	60 133 813
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	271 314 420	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	119 936 569	226 533 596	454 028 545	478 502 343	509 242 119
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	19 500 000	4 063 288	9 594 400	11 425 394	13 183 147
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	48 000 000	8 108 148	19 159 031	22 815 334	26 325 385
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	300 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	500 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 300 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	402 663 308	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	7 650 000	201 971 312	478 268 848	564 111 974	654 626 836
	63 HUYE		3 105 849 154	1 733 839 240	3 404 766 178	3 697 481 385	3 991 346 494
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	104 021 762	7 509 924	4 885 553	5 817 910	6 712 973
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	409 818 295	193 847 748	319 105 605	314 952 621	286 418 977
	05	SOCIAL PROTECTION (MINALOC)	3 000 000	26 872 760	63 634 794	75 056 424	87 099 639
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 791 818	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	9 552 000	4 195 584	9 935 157	11 718 390	13 598 671
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	58 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	106 000 000	14 725 344	37 040 792	44 109 645	50 895 744
	19	TRANSPORT (MININFRA)	365 234 451	82 751 444	126 216 403	148 870 629	172 757 738
	25	PRIMARY EDUCATION(MINEDUC)	874 443 688	482 947 064	1 137 726 406	1 222 594 775	1 315 704 272
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	369 888 712	321 677 140	762 789 176	820 377 077	883 633 947
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	38 000 000	185 550 020	65 804 154	70 416 283	75 467 613
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	230 877 000	817 196	1 915 903	2 281 533	2 632 539

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	139 636 564	223 252 764	426 613 688	451 149 174	481 522 852
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	22 000 000	5 417 732	12 792 535	15 233 857	17 577 529
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	48 000 000	8 108 148	19 159 031	22 815 334	26 325 385
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	300 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	3 800 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 300 000	1 027 036	2 426 811	2 889 943	3 334 549
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	306 284 864	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	6 900 000	153 508 632	363 509 032	428 754 242	497 550 213
	64 NYAMAGABE		3 296 523 268	1 841 156 901	3 663 876 658	4 014 961 646	4 376 230 336
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	49 306 288	6 773 660	4 406 577	5 247 527	6 054 839
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	306 881 614	98 324 680	201 583 005	192 813 541	165 891 336
	05	SOCIAL PROTECTION (MINALOC)	3 000 000	23 180 096	54 890 563	64 742 716	75 131 040
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	134 700 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	8 107 607	68 289 136	161 708 940	190 733 621	221 337 878
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	42 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	3 459 573	14 725 344	26 822 643	31 941 467	36 855 538
	18	WATER AND SANITATION (MINIRENA)	120 000 000	935 024	2 209 402	2 631 043	3 035 819
	19	TRANSPORT (MININFRA)	350 169 622	89 791 168	142 886 494	168 532 787	195 574 798
	25	PRIMARY EDUCATION(MINEDUC)	921 041 652	470 519 161	1 261 724 320	1 355 091 217	1 457 107 115
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	289 088 782	374 043 296	555 563 664	597 405 056	643 388 278
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	119 938 397	188 956 280	152 433 181	163 568 757	175 267 689
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	381 515 556	231 836 976	451 455 423	477 203 463	509 136 595
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	20 000 000	5 417 732	12 792 535	15 233 857	17 577 529
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	42 000 000	11 351 412	26 822 643	31 941 468	36 855 539
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	466 214 177	234 429 900	555 130 909	654 769 790	759 831 195
	65 GISAGARA		2 437 317 803	1 509 988 200	2 848 467 101	3 133 627 843	3 443 740 606
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 350 000	4 270 348	2 778 059	3 308 224	3 817 181
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	45 040 754	22 648 172	53 630 962	63 257 032	73 406 970
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	8 143 818	4 095 016	9 697 013	11 437 502	13 272 713
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	42 000 000	14 725 344	26 822 643	31 941 467	36 855 538
	18	WATER AND SANITATION (MINIRENA)	1 153 191	311 676	736 467	877 014	1 011 940
	19	TRANSPORT (MININFRA)	110 000 000	84 762 796	130 979 286	154 488 388	179 276 898
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	14 270 000	3 856 776	9 113 312	10 852 494	12 522 108
	25	PRIMARY EDUCATION(MINEDUC)	778 416 117	399 130 080	947 755 782	1 017 350 359	1 094 028 921
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	346 416 560	276 850 052	416 631 697	447 684 027	481 883 849
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	78 954 272	157 304 484	89 049 408	95 519 231	102 140 566
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	495 666 822	298 268 768	586 459 343	618 455 117	658 532 211
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	20 000 000	5 417 732	12 792 535	15 233 857	17 577 529
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	36 000 000	9 729 780	22 990 836	27 378 401	31 590 462
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	407 806 269	205 060 220	485 583 399	572 739 394	664 638 572

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
66 MUHANGA			3 376 854 634	1 873 582 566	3 645 062 289	3 950 779 997	4 253 848 412
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 650 000	4 564 856	2 969 650	3 536 377	4 080 435
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	571 145 538	223 741 552	399 702 542	396 267 960	363 085 986
	05	SOCIAL PROTECTION (MINALOC)	43 015 204	21 629 648	51 219 097	60 412 269	70 105 749
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	3 721 818	1 871 472	4 431 646	5 227 070	6 065 782
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	42 000 000	14 725 344	26 822 643	31 941 467	36 855 538
	18	WATER AND SANITATION (MINIRENA)	4 612 764	1 246 700	2 945 870	3 508 059	4 047 759
	19	TRANSPORT (MININFRA)	110 000 000	84 762 796	130 979 286	154 488 388	179 276 898
	25	PRIMARY EDUCATION(MINEDUC)	1 014 385 166	563 676 762	1 202 418 236	1 291 518 639	1 389 015 187
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	495 129 785	270 447 392	583 297 697	627 473 240	675 966 156
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	148 392 262	193 375 752	160 824 373	172 780 365	185 480 199
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	2 000 000	544 800	1 277 269	1 521 022	1 755 026
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	464 077 376	269 489 852	549 009 563	577 503 475	613 609 502
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	18 000 000	4 875 956	11 513 281	13 710 472	15 819 776
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	36 000 000	9 729 780	22 990 836	27 378 401	31 590 462
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	3 675 000	993 248	2 346 981	2 794 878	3 224 860
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	370 449 721	186 275 952	441 102 181	520 274 367	603 755 244
67 KAMONYI			2 123 533 913	1 233 345 950	2 473 169 269	2 724 539 963	2 996 005 112
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 425 000	4 343 976	2 825 956	3 365 261	3 882 994
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	24 901 672	12 521 492	29 650 938	34 972 902	40 584 496
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	13 000 000	3 529 516	8 328 048	9 917 370	11 443 120

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	8 343 818	4 195 584	9 935 157	11 718 390	13 598 671
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	42 000 000	14 725 344	26 822 643	31 941 467	36 855 538
	19	TRANSPORT (MININFRA)	110 000 000	84 762 796	130 979 286	154 488 388	179 276 898
	25	PRIMARY EDUCATION(MINEDUC)	904 053 977	495 790 706	1 074 466 781	1 153 496 611	1 239 908 914
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	309 725 435	155 849 416	363 439 074	391 048 344	421 336 919
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	20 000 000	78 483 452	38 439 511	41 164 028	44 196 810
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	266 263 426	178 315 820	315 119 770	333 971 508	357 112 256
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	18 000 000	4 875 956	11 513 281	13 710 472	15 819 776
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	24 000 000	6 486 520	15 327 224	18 252 268	21 060 308
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	3 000 000	810 812	1 915 903	2 281 533	2 632 539
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	330 220 585	166 047 244	393 200 513	463 774 964	538 190 201
68 NYANZA			2 894 156 310	1 609 398 564	3 017 598 413	3 267 516 368	3 503 214 181
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 825 000	3 754 964	2 442 776	2 908 955	3 356 487
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	602 605 681	211 670 772	392 194 030	375 354 321	323 296 499
	05	SOCIAL PROTECTION (MINALOC)	27 788 825	13 973 256	33 088 731	39 027 734	45 289 949
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	8 343 818	4 195 584	9 935 157	11 718 390	13 598 671
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	58 000 000	14 725 344	37 040 792	44 109 645	50 895 744
	19	TRANSPORT (MININFRA)	110 000 000	84 762 796	130 979 286	154 488 388	179 276 898

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	25	PRIMARY EDUCATION(MINEDUC)	872 049 992	437 001 400	1 008 771 935	1 083 297 969	1 164 164 506
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	328 121 495	251 271 124	390 829 941	420 177 745	452 450 319
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	83 268 893	142 820 316	96 471 066	103 416 908	110 915 590
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	2 000 000	544 800	1 277 269	1 521 022	1 755 026
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	341 325 731	229 022 828	403 989 602	428 836 368	459 159 941
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	20 000 000	5 417 732	12 792 535	15 233 857	17 577 529
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	30 000 000	8 108 148	19 159 031	22 815 334	26 325 385
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	4 900 000	1 324 336	3 129 309	3 726 505	4 299 813
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	356 326 875	179 174 460	424 285 815	500 439 679	580 737 971
	69 NYARUGURU		2 345 403 665	1 459 233 175	2 778 941 514	3 080 435 963	3 405 344 424
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 400 000	5 301 124	3 448 625	4 106 760	4 738 569
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	62 994 575	31 676 024	75 008 950	88 472 094	102 667 927
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	7 659 607	3 851 536	9 120 453	10 757 457	12 483 551
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	42 000 000	14 725 344	26 822 643	31 941 467	36 855 538
	18	WATER AND SANITATION (MINIRENA)	1 153 191	311 676	736 467	877 014	1 011 940
	19	TRANSPORT (MININFRA)	120 000 000	89 791 168	142 886 494	168 532 787	195 574 798
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	14 270 000	3 856 776	9 113 312	10 852 494	12 522 108
	25	PRIMARY EDUCATION(MINEDUC)	785 319 817	480 570 279	965 389 900	1 035 378 500	1 112 379 666
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	391 065 852	241 876 280	478 779 721	513 977 999	552 855 108
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	35 669 335	132 831 604	53 406 872	57 209 754	61 320 471

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	264 041 442	157 059 880	312 441 046	330 166 512	352 175 552
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	24 000 000	6 501 272	15 351 041	18 280 630	21 093 034
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	24 000 000	6 486 520	15 327 224	18 252 268	21 060 308
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	518 729 846	260 836 736	617 662 407	728 524 891	845 420 706
	70 RUSIZI		3 404 961 299	1 885 498 917	3 686 874 615	4 000 426 651	4 316 030 334
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	6 150 000	6 037 392	3 927 601	4 677 143	5 396 704
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	398 760 604	103 302 012	244 287 568	226 323 531	183 076 936
	05	SOCIAL PROTECTION (MINALOC)	30 006 830	15 088 556	35 729 756	42 142 789	48 904 831
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	12 208 607	6 138 944	14 537 042	17 146 255	19 897 465
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	1 351 356	3 193 171	3 802 555	4 387 564
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	50 000 000	24 542 240	31 931 717	38 025 556	43 875 641
	18	WATER AND SANITATION (MINIRENA)	1 153 191	311 676	736 467	877 014	1 011 940
	19	TRANSPORT (MININFRA)	125 000 000	92 305 356	148 840 098	175 554 987	203 723 748
	25	PRIMARY EDUCATION(MINEDUC)	1 279 202 140	713 776 705	1 476 319 407	1 585 409 178	1 703 589 926
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	426 444 091	252 866 844	498 119 253	536 094 194	577 724 197
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	59 975 456	126 109 196	71 604 316	76 805 396	82 177 101
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	487 791 933	298 460 632	577 125 637	608 289 879	647 417 176
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	16 000 000	4 334 180	10 234 028	12 187 086	14 062 023
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	42 000 000	11 351 412	26 822 643	31 941 468	36 855 539

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	10 500 000	2 837 852	6 705 660	7 985 367	9 213 885
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	411 168 447	206 750 852	489 586 814	577 461 371	670 118 216
	71 NYABIHU		2 828 978 225	1 731 418 189	3 241 643 301	3 575 203 822	3 934 638 816
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 725 000	4 638 484	3 017 547	3 593 415	4 146 248
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	33 665 938	16 928 488	40 086 732	47 281 786	54 868 408
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	13 000 000	3 529 516	8 328 048	9 917 370	11 443 120
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	10 327 572	5 193 092	12 297 255	14 504 454	16 831 773
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	55 000 000	24 542 240	35 124 889	41 828 112	48 263 206
	19	TRANSPORT (MININFRA)	120 000 000	89 791 168	142 886 494	168 532 787	195 574 798
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	14 270 000	3 856 776	9 113 312	10 852 494	12 522 108
	25	PRIMARY EDUCATION(MINEDUC)	1 229 453 521	591 149 589	1 448 369 902	1 555 398 982	1 672 224 399
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	182 444 294	309 740 404	217 010 641	233 323 683	251 258 491
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	160 581 131	159 342 544	156 485 085	168 162 292	180 068 649
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	388 750 875	222 307 124	459 969 879	485 272 455	516 906 678
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	16 000 000	4 334 180	10 234 028	12 187 086	14 062 023
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	24 000 000	6 486 520	15 327 224	18 252 268	21 060 308
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	42	HUMAN RESOURCE CAPACITY	530 659 894	266 835 612	631 867 763	745 279 926	864 864 179
	72 RUBAVU		2 911 813 103	1 771 728 030	3 223 192 549	3 506 450 050	3 798 645 703
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	6 075 000	5 963 764	3 879 704	4 620 105	5 330 891
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	290 760 368	113 226 876	195 284 326	189 866 563	168 240 955
	05	SOCIAL PROTECTION (MINALOC)	36 798 468	18 503 644	43 816 701	51 681 237	59 973 775
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	9 779 783	4 917 640	11 644 991	13 735 117	15 938 992
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	1 351 356	3 193 171	3 802 555	4 387 564
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	45 000 000	24 542 240	28 738 545	34 223 001	39 488 077
	18	WATER AND SANITATION (MINIRENA)	3 459 573	935 024	2 209 402	2 631 043	3 035 819
	19	TRANSPORT (MININFRA)	110 000 000	84 762 796	130 979 286	154 488 388	179 276 898
	25	PRIMARY EDUCATION(MINEDUC)	1 153 503 354	648 325 006	1 355 700 357	1 456 670 784	1 566 904 250
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	249 189 345	249 554 336	300 336 111	322 683 979	347 305 444
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	75 840 170	147 458 072	86 921 436	93 223 252	99 699 690
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	2 000 000	544 800	1 277 269	1 521 022	1 755 026
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	473 192 727	260 672 292	559 737 077	587 682 740	623 424 737
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	16 000 000	4 334 180	10 234 028	12 187 086	14 062 023
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	36 000 000	9 729 780	22 990 836	27 378 401	31 590 462
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	10 900 000	2 945 964	6 961 114	8 289 572	9 564 890
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	347 714 315	174 843 744	414 030 661	488 343 856	566 701 307
	73 KARONGI		3 134 925 493	1 829 705 006	3 554 405 686	3 888 588 994	4 244 238 919
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	6 750 000	6 626 404	4 310 782	5 133 450	5 923 212
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	153 836 512	973 920	112 382 392	113 571 653	107 361 622

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	05	SOCIAL PROTECTION (MINALOC)	53 845 657	27 075 608	64 115 143	75 622 989	87 757 112
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	8 659 607	4 354 372	10 311 174	12 161 897	14 113 341
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	1 351 356	3 193 171	3 802 555	4 387 564
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	55 000 000	24 542 240	35 124 889	41 828 112	48 263 206
	19	TRANSPORT (MININFRA)	125 000 000	92 305 356	148 840 098	175 554 987	203 723 748
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	14 270 000	3 856 772	9 113 312	10 852 494	12 522 108
	25	PRIMARY EDUCATION(MINEDUC)	1 024 876 931	536 455 982	1 237 445 406	1 328 339 252	1 428 234 356
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	492 262 891	305 140 092	574 588 037	618 417 140	666 459 306
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	109 395 231	230 883 228	115 075 951	123 473 870	131 939 481
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	572 425 474	358 510 300	677 346 812	715 655 935	763 255 286
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	20 000 000	5 417 728	12 792 535	15 233 857	17 577 529
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	54 000 000	14 594 660	34 486 255	41 067 601	47 385 692
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	6 200 000	1 675 680	3 959 533	4 715 169	5 440 580
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	389 803 190	196 007 596	464 146 759	547 455 151	635 297 334
	74	NGORORERO	2 974 745 914	1 674 224 528	3 446 777 590	3 816 632 748	4 214 140 034
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 550 000	5 448 376	3 544 421	4 220 836	4 870 196
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	33 564 613	16 877 540	39 966 082	47 139 482	54 703 270
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	128 463 467	64 596 232	152 964 120	180 419 217	209 368 472

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	50 000 000	24 542 240	31 931 717	38 025 556	43 875 641
	18	WATER AND SANITATION (MINIRENA)	2 306 382	623 348	1 472 934	1 754 029	2 023 880
	19	TRANSPORT (MININFRA)	100 000 000	79 734 424	119 072 078	140 443 990	162 978 998
	25	PRIMARY EDUCATION(MINEDUC)	1 233 839 373	549 522 616	1 437 732 269	1 544 360 715	1 660 374 773
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	335 791 968	224 445 692	403 333 534	433 424 649	466 558 985
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	76 007 600	160 195 160	93 315 467	99 969 775	106 968 271
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	328 651 639	220 166 196	388 990 112	412 942 654	442 167 747
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	20 000 000	5 417 728	12 792 535	15 233 857	17 577 529
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	36 000 000	9 729 776	22 990 836	27 378 401	31 590 462
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	575 470 872	289 368 244	685 225 126	808 214 251	937 896 662
	75 NYAMASHEKE		3 436 546 130	1 949 674 838	3 998 922 819	4 370 328 843	4 775 116 289
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 100 000	5 006 616	3 257 035	3 878 607	4 475 316
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	40 824 762	20 528 212	48 610 892	57 335 924	66 535 788
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	7 659 607	3 851 536	9 120 453	10 757 457	12 483 551
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	50 000 000	24 542 240	31 931 717	38 025 556	43 875 641
	19	TRANSPORT (MININFRA)	125 000 000	92 305 356	148 840 098	175 554 987	203 723 748
	25	PRIMARY EDUCATION(MINEDUC)	1 558 947 149	709 317 858	1 818 270 599	1 954 307 010	2 102 694 474

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	538 416 054	352 843 520	639 012 956	687 130 772	740 013 618
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	40 000 000	161 916 100	66 357 389	70 940 377	76 070 817
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	556 703 433	335 569 084	658 639 241	693 844 960	738 150 007
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	16 000 000	4 334 180	10 234 028	12 187 086	14 062 023
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	42 000 000	11 351 400	26 822 643	31 941 468	36 855 539
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	406 795 125	204 551 780	484 379 409	571 319 303	662 990 619
	76	RUTSIRO	2 459 255 497	1 448 400 255	2 841 328 558	3 141 966 619	3 465 328 244
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 575 000	4 491 228	2 921 752	3 479 338	4 014 621
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	37 186 810	18 698 916	44 279 107	52 226 640	60 606 690
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	9 297 572	4 675 164	11 070 812	13 057 881	15 153 090
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	7 500 000	2 027 032	4 789 757	5 703 834	6 581 347
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	50 000 000	24 542 240	31 931 717	38 025 556	43 875 641
	19	TRANSPORT (MININFRA)	125 000 000	92 305 356	148 840 098	175 554 987	203 723 748
	25	PRIMARY EDUCATION(MINEDUC)	1 059 954 605	553 049 299	1 246 975 363	1 339 304 417	1 440 090 346
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	225 802 389	194 792 976	270 258 284	290 476 609	312 727 033
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	137 436 921	107 994 340	154 649 434	166 405 687	179 127 274
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	252 536 485	180 169 464	298 944 428	318 214 277	341 508 477
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	18 000 000	4 875 952	11 513 281	13 710 472	15 819 776

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	24 000 000	6 486 520	15 327 224	18 252 268	21 060 308
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	463 865 715	233 249 000	552 334 546	651 471 516	756 003 695
77 BURERA			2 629 745 578	1 529 734 765	3 074 434 192	3 394 229 619	3 738 821 555
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 175 000	5 080 244	3 304 933	3 935 645	4 541 129
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	41 060 363	20 646 684	48 891 427	57 666 812	66 919 768
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	3 061 116	1 539 244	3 644 934	4 299 153	4 988 976
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	1 351 356	3 193 171	3 802 555	4 387 564
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	58 000 000	20 615 480	37 040 792	44 109 645	50 895 744
	18	WATER AND SANITATION (MINIRENA)	3 459 573	935 024	2 209 402	2 631 043	3 035 819
	19	TRANSPORT (MININFRA)	125 000 000	92 305 356	148 840 098	175 554 987	203 723 748
	25	PRIMARY EDUCATION(MINEDUC)	1 118 433 563	621 904 329	1 339 933 693	1 438 227 525	1 545 882 903
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	380 825 164	211 843 400	447 279 472	481 233 631	518 488 244
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	47 110 283	109 412 632	65 208 532	69 846 546	74 815 829
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	2 000 000	544 800	1 277 269	1 521 022	1 755 026
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	260 491 790	161 579 664	308 268 491	326 304 245	348 548 797
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	16 000 000	4 334 180	10 234 028	12 187 086	14 062 023
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	24 000 000	6 486 520	15 327 224	18 252 268	21 060 308
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	42	HUMAN RESOURCE CAPACITY	499 028 726	250 930 280	594 203 874	700 855 852	813 312 018
		78 GICUMBI	3 786 636 058	1 997 915 321	4 173 586 264	4 568 152 631	4 977 429 836
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	8 025 000	7 878 060	5 125 040	6 103 102	7 042 041
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	263 992 848	54 959 296	167 347 506	157 970 752	132 585 662
	05	SOCIAL PROTECTION (MINALOC)	29 604 992	14 886 492	35 251 279	41 578 432	48 249 919
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	814 504	1 921 857	2 288 624	2 640 720
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	143 061 116	71 936 476	170 345 843	200 920 738	233 159 573
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	1 351 356	3 193 171	3 802 555	4 387 564
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	55 000 000	0	35 124 889	41 828 112	48 263 206
	18	WATER AND SANITATION (MINIRENA)	8 072 337	2 181 720	5 155 271	6 139 102	7 083 580
	19	TRANSPORT (MININFRA)	125 000 000	92 305 356	148 840 098	175 554 987	203 723 748
	25	PRIMARY EDUCATION(MINEDUC)	1 467 702 544	667 453 161	1 654 747 259	1 778 514 185	1 911 964 495
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	564 248 260	358 602 320	666 940 356	717 320 340	772 653 348
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	133 757 933	183 033 364	147 504 473	158 398 049	170 023 928
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	410 095 120	269 353 616	485 348 334	514 489 659	550 233 532
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	16 000 000	4 334 180	10 234 028	12 187 086	14 062 023
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	36 000 000	9 729 776	22 990 836	27 378 401	31 590 462
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	476 975 908	239 841 300	567 945 126	669 883 994	777 370 557
		79 MUSANZE	3 678 892 598	1 873 683 476	4 043 707 856	4 407 851 854	4 781 979 310
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 800 000	4 712 112	3 065 445	3 650 453	4 212 062
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	399 457 527	69 891 292	281 016 882	279 270 991	256 910 150

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	05	SOCIAL PROTECTION (MINALOC)	27 073 625	13 613 628	32 237 128	38 023 279	44 124 323
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	13 000 000	3 529 516	8 328 048	9 917 370	11 443 120
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	125 179 291	62 944 820	149 053 583	175 806 790	204 015 955
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	55 000 000	20 615 480	35 124 889	41 828 112	48 263 206
	18	WATER AND SANITATION (MINIRENA)	2 306 382	623 348	1 472 934	1 754 029	2 023 880
	19	TRANSPORT (MININFRA)	125 000 000	92 305 356	148 840 098	175 554 987	203 723 748
	25	PRIMARY EDUCATION(MINEDUC)	1 406 969 069	637 640 484	1 628 528 398	1 750 406 580	1 883 037 279
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	459 753 844	284 736 652	540 679 565	581 682 830	626 680 983
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	91 379 890	169 071 872	96 853 012	103 908 538	111 301 402
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	2 000 000	544 800	1 277 269	1 521 022	1 755 026
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	484 445 906	283 626 024	573 079 686	602 308 182	639 499 054
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	16 000 000	4 334 180	10 234 028	12 187 086	14 062 023
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	36 000 000	9 729 776	22 990 836	27 378 401	31 590 462
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	387 427 064	194 812 800	461 317 456	544 118 025	631 424 748
	80 RULINDO		2 568 254 526	1 556 550 726	2 980 546 649	3 284 965 294	3 613 218 745
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 325 000	5 227 496	3 400 728	4 049 721	4 672 756
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	37 239 811	18 725 568	44 342 217	52 301 076	60 693 071
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	1 508 512	3 572 162	4 213 320	4 889 370
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	3 104 607	1 561 112	3 696 720	4 360 234	5 059 857

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	1 351 356	3 193 171	3 802 555	4 387 564
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	48 000 000	0	30 654 448	36 504 533	42 120 616
	19	TRANSPORT (MININFRA)	125 000 000	92 305 356	148 840 098	175 554 987	203 723 748
	25	PRIMARY EDUCATION(MINEDUC)	1 036 684 439	464 623 062	1 193 754 017	1 282 259 581	1 378 096 672
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	415 631 283	307 592 168	501 428 860	538 711 920	579 794 446
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	41 252 980	161 478 732	67 295 467	71 950 533	77 145 976
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	2 000 000	544 800	1 277 269	1 521 022	1 755 026
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	318 225 727	206 196 936	376 597 967	398 761 102	426 061 776
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	18 000 000	4 875 952	11 513 281	13 710 472	15 819 776
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	24 000 000	6 486 520	15 327 224	18 252 268	21 060 308
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	2 450 000	662 164	1 564 654	1 863 252	2 149 907
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	445 740 679	264 135 060	530 752 689	626 015 993	726 463 693
	81 GAKENKE		2 962 470 361	1 726 071 758	3 447 610 957	3 811 585 328	4 203 965 546
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	6 525 000	6 405 524	4 167 090	4 962 335	5 725 771
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	42 106 662	21 172 804	50 137 277	59 136 276	68 625 016
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	1 508 512	3 572 162	4 213 320	4 889 370
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	112 150 590	56 393 508	133 540 038	157 508 762	182 781 908
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	48 000 000	0	30 654 448	36 504 533	42 120 616
	19	TRANSPORT (MININFRA)	125 000 000	92 305 356	148 840 098	175 554 987	203 723 748
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	14 270 000	3 856 772	9 113 312	10 852 494	12 522 108
	25	PRIMARY EDUCATION(MINEDUC)	1 153 801 097	552 037 122	1 366 064 160	1 467 266 912	1 577 877 402

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	424 493 870	296 042 736	498 392 813	536 237 463	577 758 415
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	56 290 610	153 848 428	78 553 802	84 073 899	90 049 487
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	2 000 000	544 800	1 277 269	1 521 022	1 755 026
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	379 177 081	256 128 312	448 857 954	477 801 680	512 787 535
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	18 000 000	4 875 952	11 513 281	13 710 472	15 819 776
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	42 000 000	11 351 400	26 822 643	31 941 468	36 855 539
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	492 555 451	247 675 276	586 496 011	691 764 526	802 761 940
	82 RUHANGO		2 541 419 024	1 684 239 505	2 910 975 595	3 200 651 454	3 512 625 895
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 425 000	4 343 976	2 825 956	3 365 261	3 882 994
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	28 770 599	14 466 932	34 257 750	40 406 577	46 890 034
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	1 508 512	3 572 162	4 213 320	4 889 370
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	12 095 573	6 082 108	14 402 450	16 987 505	19 713 244
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	1 351 356	3 193 171	3 802 555	4 387 564
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	42 000 000	14 725 344	26 822 643	31 941 467	36 855 538
	19	TRANSPORT (MININFRA)	109 000 000	84 259 960	129 788 565	153 083 949	177 647 108
	25	PRIMARY EDUCATION(MINEDUC)	1 033 362 228	465 997 197	1 181 782 308	1 269 715 495	1 364 915 021
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	436 188 702	437 795 100	518 141 399	557 130 985	599 987 661
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	106 872 956	247 540 820	119 659 744	128 266 562	137 131 355
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	2 000 000	544 800	1 277 269	1 521 022	1 755 026
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	293 949 327	181 895 040	347 842 593	367 802 210	392 523 507
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	20 000 000	5 417 728	12 792 535	15 233 857	17 577 529

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	24 000 000	6 486 520	15 327 224	18 252 268	21 060 308
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	42	HUMAN RESOURCE CAPACITY	382 654 639	192 413 044	455 634 831	537 415 441	623 646 697
83 NYARUGENGE			2 557 938 005	1 218 878 249	2 630 566 738	2 819 076 135	2 996 840 492
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 525 000	3 460 456	2 251 186	2 680 802	3 093 233
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	567 263 804	115 164 160	398 345 064	395 542 163	363 370 442
	05	SOCIAL PROTECTION (MINALOC)	8 031 549	4 038 564	9 563 332	11 279 828	13 089 738
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	1 508 512	3 572 162	4 213 320	4 889 370
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	2 780 591	1 398 184	3 310 907	3 905 173	4 531 779
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	2 514 188	5 953 604	7 022 199	8 148 950
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	30 100 000	14 725 344	19 222 893	22 891 385	26 413 136
	18	WATER AND SANITATION (MINIRENA)	3 459 573	935 024	2 209 402	2 631 043	3 035 819
	19	TRANSPORT (MININFRA)	110 000 000	84 762 796	130 979 286	154 488 388	179 276 898
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	14 280 000	3 859 472	9 119 699	10 860 099	12 530 884
	25	PRIMARY EDUCATION(MINEDUC)	627 675 990	349 953 373	747 584 172	803 660 614	865 299 921
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	373 342 356	185 900 284	436 834 266	470 093 094	506 562 890
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	35 540 640	82 018 952	60 132 596	64 301 204	68 963 933
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	2 000 000	544 800	1 277 269	1 521 022	1 755 026
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	528 975 787	294 278 628	625 707 663	656 653 540	696 324 054
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	16 000 000	4 334 180	10 234 028	12 187 086	14 062 023
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	182 862 715	49 422 560	116 782 409	139 069 128	160 464 379
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	6 500 000	1 756 760	4 151 123	4 943 322	5 703 834

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	84 KICUKIRO		1 299 948 241	785 412 869	1 520 110 082	1 658 059 285	1 808 262 021
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 075 000	3 018 696	1 963 801	2 338 572	2 698 352
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	0	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	16 856 877	8 476 268	20 071 834	23 674 471	27 473 169
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	1 508 512	3 572 162	4 213 320	4 889 370
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	3 107 607	1 562 620	3 700 292	4 364 447	5 064 747
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	1 351 356	3 193 171	3 802 555	4 387 564
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	30 100 000	14 725 344	19 222 893	22 891 385	26 413 136
	18	WATER AND SANITATION (MINIRENA)	1 153 191	311 676	736 467	877 014	1 011 940
	19	TRANSPORT (MININFRA)	120 000 000	89 791 168	142 886 494	168 532 787	195 574 798
	25	PRIMARY EDUCATION(MINEDUC)	487 806 219	334 079 925	592 837 131	636 617 337	684 888 059
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	379 759 201	134 739 096	441 939 679	475 729 297	512 749 334
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	21 654 600	76 152 028	40 749 156	43 627 425	46 833 746
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	154 285 546	90 525 604	182 543 361	192 442 361	204 858 711
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	16 000 000	4 334 180	10 234 028	12 187 086	14 062 023
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	12 000 000	3 243 260	7 663 612	9 126 134	10 530 154
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	5 550 000	1 500 008	3 544 421	4 220 836	4 870 196
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
	85 GASABO		2 992 460 528	1 393 494 581	3 187 300 827	3 439 578 842	3 691 544 331
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 400 000	5 301 124	3 448 625	4 106 760	4 738 569
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	608 522 239	156 562 456	481 559 321	502 832 036	499 640 057
	05	SOCIAL PROTECTION (MINALOC)	21 741 941	10 932 660	25 888 581	30 535 249	35 434 798

Min	Prog		Budget for 2008	Mini Budget for 2009	Estimates for 2009-2010	Estimates for 2010 - 2011	Estimates for 2011 - 2012
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 000 000	1 508 512	3 572 162	4 213 320	4 889 370
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	5 000 000	2 514 188	5 953 604	7 022 200	8 148 950
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	8 334 291	4 190 792	9 923 813	11 705 010	13 583 144
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 000 000	1 351 356	3 193 171	3 802 555	4 387 564
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	30 100 000	14 725 344	19 222 893	22 891 385	26 413 136
	19	TRANSPORT (MININFRA)	125 000 000	92 305 356	148 840 098	175 554 987	203 723 748
	25	PRIMARY EDUCATION(MINEDUC)	871 821 241	396 553 861	1 048 481 816	1 126 552 650	1 212 496 601
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	268 372 747	113 838 632	315 558 647	339 492 638	365 757 785
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	11 526 681	103 091 984	15 686 266	16 750 506	17 946 585
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	3 000 000	817 196	1 915 903	2 281 533	2 632 539
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	793 678 673	420 121 420	939 338 099	996 091 019	1 065 611 094
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	16 000 000	4 334 180	10 234 028	12 187 086	14 062 023
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	182 862 715	49 422 560	116 782 409	139 069 128	160 464 379
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 000 000	15 085 120	35 721 623	42 133 197	48 893 699
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	300 000	81 080	191 591	228 153	263 254
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	500 000	135 136	319 318	380 255	438 756
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	2 300 000	621 624	1 468 859	1 749 175	2 018 280
Total : RWF			673 975 527 207	392 113 333 672	800 065 444 467	853 227 450 836	903 726 778 564

ANNEX II -6:

**STATE EXPENDITURE PER BUDGET AGENCY,
PROGRAMME AND SUB-PROGRAMME**

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01 PRESIREP		7 994 486 775	8 593 212 993	3 093 596 765
	01	COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES		1 815 490 977	0	0
	01	COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE		1 460 955 840	0	0
	02	LOCAL INITIATIVES		25 340 870	0	0
	03	INTERNATIONAL CO-OPERATION		133 879 024	0	0
	04	CELEBRATION FUNCTIONS		34 410 920	0	0
	05	STATE PROTOCOL		46 638 720	0	0
	06	SECURITY OF THE PRESIDENT		37 504 391	0	0
	07	CORDINATION OF INFORMATION TECHNOLOGY SYSTEM OF THE PRESIDENT OFFICE		76 761 212	0	0
	02	TECHNICAL ADVISORS' SERVICES		26 522 796	0	0
	01	TECHNICAL ADVICE		26 522 796	0	0
	03	COORDINATION OF THE GOVERNMENT POLICY		29 850 872	0	0
	01	MONITORING OF GOVERNMENT POLICY		29 850 872	0	0
	04	STATE HOUSE		299 464 260	0	0
	01	SMOOTH RUNNING OF THE STATE HOUSE		299 464 260	0	0
	05	GOOD GOVERNANCE		870 815 232	0	308 023 065
	01	COORDINATION OF UNITY AND RECONCILIATION, PEACE BUILDING AND CONFLICT MANAGEMENT		475 144 776	0	206 913 747
	02	COORDINATION AND MONITORING OF OMBUDSMAN ACTIVITIES		344 267 872	0	101 109 318
	03	COORDINATION AND MONITORING OF NEPAD ACTIVITIES		51 402 584	0	0
	06	PROPERTY AND SERVICES SECURITY		2 514 512 454	0	0
	01	COORDINATION, CONTROL, ANIMATION OF SECURITY RELATED ACTIVITIES		449 918 580	0	0
	02	COORDINATION, ANIMATION AND ORIENTATION OF INTERNAL SECURITY RELATED ACTIVITIES.		600 594 942	0	0
	03	COORDINATION, ANIMATION AND ORIENTATION OF EXTERNAL SECURITY RELATED ACTIVITIES		635 925 828	0	0
	04	COORDINATION, ANIMATION AND ORIENTATION OF IMMIGRATION AND EMIGRATION ACTIVITIES		828 073 104	0	0
	08	DEVELOPMENT BOARD SERVICES		2 437 830 184	8 593 212 993	2 785 573 700
	01	INSTITUTIONAL SUPPORT		1 554 256 750	0	0
	02	INFORMATION AND COMMUNICATION TECHNOLOGY		0	8 495 212 993	2 154 573 700
	03	TOURISM AND WILD CONSERVATION		100 199 638	0	0
	04	BUSINESS OPERATIONS AND SERVICES		722 101 548	98 000 000	631 000 000
	05	HUMAN AND INSTITUTION CAPACITY BUILDING		61 272 248	0	0
		02 SENATE		915 885 348	0	0
	01	COORDINATION OF THE LEGISLATIVE ACTIVITIES		541 329 024	0	0
	01	MANAGEMENT SUPPORT		463 911 048	0	0
	02	COORDINATION OF SENATE ACTIVITIES		67 198 292	0	0
	03	DEVELOPMENT OF NATIONAL LEGISLATION		10 219 684	0	0
	02	CONTROL OF THE GOVERNMENT ACTION		39 366 168	0	0
	01	EVALUATION OF GOVERNMENT POLICIES		8 581 052	0	0
	02	ASSESSMENT OF GOVERNMENT POLICIES IN ECONOMIC AND FINANCIAL FIELDS		8 678 008	0	0
	03	ASSESSMENT OF SOCIAL AFFAIRS, HUMAN RIGHTS AND PETITION GOVERNMENT POLICIES		8 678 008	0	0
	04	EVALUATION OF GOVERNMENT POLICIES WITH REGARD TO FOREIGN AFFAIRS, COOPERATION AND SECURITIES		8 678 008	0	0
	05	SENATORS' MONITORING AND EVALUATION		4 751 092	0	0

Min	Prog			Mini Budget 2009 Reccurent	Mini Budget 2009 Development		
					Domestically financed	Externally financed	
	03	RESPECT OF FUNDAMENTAL PRINCIPLES STATED UNDER ART.9 AND 54 OF THE CONSTITUTION		38 163 852	0	0	
	01	SUPERVISION OF THE FUNDAMENTAL PRINCIPLES STATED UNDER ARTICLE 9 OF THE CONSTITUTION		19 741 260	0	0	
	02	SUPERVISION OF POLITICAL PARTIES (ART.54 OF THE CONSTITUTION)		18 422 592	0	0	
	04	PARLIAMENTARY DIPLOMACY AND PARLIAMENTARY NETWORKS		59 321 996	0	0	
	01	PARTICIPATION IN INTER-PARLIAMENTARY CONFERENCES		46 608 640	0	0	
	02	SUPPORT TO THE INTERNAL AND EXTERNAL PARLIAMENTARY NETWORKS		12 713 356	0	0	
	05	COMMUNICATION BETWEEN SENATORS AND THE POPULATION		25 093 704	0	0	
	01	IMPROVEMENT OF CONTACTS BETWEEN SENATORS AND THE PEOPLE		6 884 428	0	0	
	02	QUARTERLY ORGANISATION OF OPEN DAYS		5 458 908	0	0	
	03	SUPPORT TO THE TRANSLATION , COMMUNICATION AND DOCUMENTATION UNIT		12 750 368	0	0	
	06	SUPPORT SERVICES		212 610 604	0	0	
	02	DRAFTING OF OFFICIAL REPORTS AND THE SESSIONS MINUTES		3 048 936	0	0	
	03	COMPILATION AND CODIFICATION OF VOTED LAWS		7 658 464	0	0	
	05	DEVELOPMENT OF INFORMATION TECHNOLOGY		29 309 696	0	0	
	06	MONITORING AND EVALUATION		19 807 464	0	0	
	07	HUMAN RESOURCES DEVELOPMENT		7 511 572	0	0	
	08	SUPPORT TO MP'S AND STAFF SOCIAL AND CULTURAL ACTIVITIES		8 776 604	0	0	
	09	LOGISTICS AND BURSARY		136 497 868	0	0	
	03 CHAMBER OF DEPUTIES				3 262 933 007	0	0
		01	PLANNING AND COORDINATION OF ACTIVITIES		1 714 995 226	0	0
		01	MANAGEMENT SUPPORT		1 594 066 332	0	0
		02	PLANNING AND COORDINATION OF THE CHAMBER OF DEPUTIES		120 928 894	0	0
		02	PARLIAMENTARY DIPLOMACY		27 568 960	0	0
		01	PARTICIPATION IN INTER-PARLIAMENTARY CONFERENCES		20 653 676	0	0
		02	SUPPORT TO PARLIAMENTARY DIPLOMACY INITIATIVES		2 939 872	0	0
		03	SUPPORT TO THE NATIONAL PARLIAMENTARY NETWORKS AND FORUMS		2 714 912	0	0
		04	REINFORCEMENT AND PROMOTION OF GENDER RELATED ISSUES IN THE PARLIAMENT		1 260 500	0	0
		03	GOVERNMENT ACTION CONTROL		130 121 688	0	0
		01	POLITICAL COMMISSION		7 950 804	0	0
		02	ECONOMIC AND COMMERCE COMMISSION		7 950 804	0	0
		03	NATIONAL SECURITY AND INTEGRITY COMMISSION		7 950 804	0	0
		04	YOUTH, CULTURE,EDUCATION AND SCIENTIFIC COMMISSION		7 950 804	0	0
05		ENVIRONMENT, LIVERSTOK AND AGRICULTURE COMMISSION		7 950 804	0	0	
06		NATIONAL UNITY, HUMAN RIGHTS AND FIGHTING GENOCIDE COMMISSION		7 950 804	0	0	
07		SOCIAL COMMISSION		7 950 804	0	0	
08		BUDGET AND STATE PROPERTY COMMISSION		10 859 632	0	0	
09		FOREIGN AFFAIRS AND COOPERATION COMMISSION		7 950 804	0	0	
10		GENDER AND FAMILY COMMISSION		7 950 804	0	0	
11		PETITION COMMISSION		7 950 804	0	0	
12		DISCIPLINARY COMMITTEE OF DEPUTIES AND EVALUATION OF CHAMBER OF DEPUTIES ACTIVITIES		4 848 048	0	0	
13		PUBLIC ACCOUNTS COMMISSION		8 532 572	0	0	
14		SPECIAL COMMISSIONS		26 373 396	0	0	

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	04	DRAFTING AND VOTING OF BILLS		20 022 452	0	0
	01	PARLIAMENTARY RESEARCH		4 848 056	0	0
	02	INITIATIVES ON BILLS PROPOSALS		5 041 972	0	0
	03	LEGISLATIVE ANALYSIS		5 041 972	0	0
	04	POPULARISATION OF LAWS		2 666 428	0	0
	05	EVALUATION ON LAWS ENFORCEMENT		2 424 024	0	0
	05	SUPPORT SERVICES		496 985 196	0	0
	01	MANAGEMENT SUPPORT		269 175 724	0	0
	02	DRAFTING AND PUBLICATION OF THE OFFICIAL REPORTS AND MINUTES OF PLENARY SESSIONS		6 302 468	0	0
	03	MODERNISATION OF DOCUMENTATION AND ARCHIVE		14 008 200	0	0
	04	SUPPORT TO THE PRESS AND COMMUNICATION UNITY		16 580 336	0	0
	05	COORDINATION, CODIFICATION AND COMPILATION OF LEGAL TEXTS		2 424 028	0	0
	06	DRAFTING, TRANSLATION AND HARMONISATION OF LEGAL TEXTS		3 494 420	0	0
	07	IMPROVEMENT AND MANAGEMENT OF THE PARLIAMENT WEBSITE		969 608	0	0
	08	MODERNISATION OF MANAGEMENT SYSTEMS THROUGH CONTINUOUS ICT DEVELOPMENT		25 885 524	0	0
	09	PLANNING, MONITORING AND EVALUATION OF DEPARTMENTS ACTIVITIES		5 138 932	0	0
	10	HUMAN RESSOURCE DEVELOPMENT		8 920 412	0	0
	11	DEVELOPING SOCIO-CULTURE EXHIBITION MEANS		7 562 964	0	0
	12	LOGISTICS AND SUPPORT SERVICES		136 522 580	0	0
	06	INSPECTION, CONTROL, AUDIT AND ORGANS OF TRANSPARENCY		873 239 485	0	0
	02	AUDIT CONTROL TRAINING AND REPORTS		873 239 485	0	0
	04 PRIMATURE			2 411 104 573	0	12 210 000
	01	GOVERNMENT'S PROGRAMME		34 237 320	0	0
	01	DISSEMINATION OF THE GOVERNMENT'S PROGRAMME DOCUMENT		2 643 844	0	0
	02	MONITORING OF THE IMPLEMENTATION OF THE GOVERNMENT PROGRAMME		6 639 664	0	0
	03	DIALOGUE WITH THE POPULATION		8 720 176	0	0
	04	STRENGTHENING OF THE GOOD RELATIONS OF FRIENDSHIP AND COOPERATION		16 233 636	0	0
	02	PROCESSES OF THE CABINET MEETING		68 903 160	0	0
	01	PREPARATION OF THE CABINET MEETING		7 976 592	0	0
	02	PUBLICATION OF CABINET MEETING DECISIONS		26 632 360	0	0
	03	TRANSLATION OF CABINET MEETING DOCUMENTS		6 321 196	0	0
	04	FOLLOW UP OF THE IMPLEMENTATION OF CABINET MEETING DECISIONS		5 815 752	0	0
	05	PUBLICATION OF THE OFFICIAL GAZETTE		22 157 260	0	0
	03	STRENGTHENING OF COORDINATION CAPACITIES		397 347 768	0	0
	01	MANAGEMENT SUPPORT		353 251 832	0	0
	02	REINFORCEMENT OF HUMAN RESOURCES PERFORMANCE		13 790 040	0	0
	03	MODERNISATION OF COMMUNICATIONS		30 305 896	0	0
	04	STRENGTHENING OF THE SOCIOECONOMIC DIALOGUE BETWEEN NATIONAL DEVELOPMENT ACTORS		15 946 476	0	0
	01	SEEK CONSENSUS IN THE DISCUSSIONS BETWEEN RESC PLATFORMS		8 563 200	0	0
	02	STRENGTHENING THE PARTNERSHIP BETWEEN THE GOVERNMENT, THE BUSINESS COMMUNITY AND THE CIVIL SOCIETY		7 383 276	0	0
	05	INFORMATION AND MEDIA DEVELOPMENT POLICY		931 029 767	0	0
	01	DEVELOPMENT OF THE PRESS AND MEDIA POLICY		157 603 923	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		02	MONITORING OF THE LOCAL MEDIA	21 781 660	0	0
		03	MONITORING OF THE INTERNATIONAL MEDIA	18 026 208	0	0
		04	TRANSFER TO ORINFOR	568 349 420	0	0
		05	TRANSFER TO HIGH COUNCIL OF THE PRESS	130 718 340	0	0
		06	POLICY AND DISSEMINATION OF INFORMATION WITHIN THE GOVERNMENT	16 524 016	0	0
		07	MANAGEMENT OF INFORMATION WITHIN AND OUTSIDE THE COUNTRY	18 026 200	0	0
	06	FAMILY PROMOTION AND PROTECTION		24 311 076	0	0
		01	FAMILY RIGHTS AND EDUCATION ADVOCACY	12 010 020	0	0
		02	FIGHT AGAINST VIOLENCE IN THE FAMILIES	12 301 056	0	0
	07	CHILD RIGHTS PROMOTION AND PROTECTION		381 937 152	0	12 210 000
		01	ADVOCACY IN FAVOUR OF THE RIGHTS OF THE CHILD	13 244 976	0	0
		02	CHILD PROTECTION	178 941 340	0	0
		03	CO-ORDINATION AND MONITORING-FOLLOW-UP	36 495 560	0	12 210 000
		04	SUPPORT TO THE REHABILITATION CENTRE OF THE CHILDREN OF GITAGATA	136 589 024	0	0
		05	SUPPORT TO THE CHILD NATIONAL COMMISSION	16 666 252	0	0
	08	GENDER AND WOMEN PROMOTION		557 391 854	0	0
		01	ADVOCACY FOR GENDER ISSUES INTEGRATION	105 731 706	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	78 168 144	0	0
		03	SUPPORT TO THE WOMEN NATIONAL COUNCIL	217 804 020	0	0
		04	SUPPORT TO THE GENDER OBSERVATORY	96 930 448	0	0
		05	SUPPORT TO THE PERMANENT SECRETARIAT IN CHARGE OF THE BEIJING FOLLOW-UP	58 757 536	0	0
	05	COURS.SUP		2 677 502 742	0	0
	01	DELIVERY OF JUSTICE BY THE SUPREME COURT		1 911 423 654	0	0
		01	MANAGEMENT SUPPORT IN SUPREME COURT	1 773 628 052	0	0
		02	TRAINING OF JUDGES AND PERSONNEL OF SUPREME COURT	15 998 564	0	0
		03	STUDIES, DOCUMENTATION AND RESEARCH	50 889 458	0	0
		04	CASE JUDGEMENT	46 715 812	0	0
		05	INSPECTION OF COURTS AND TRIBUNALS	17 598 424	0	0
		06	OFFICE OF THE SUPERIOR COUNCIL OF MAGISTRATE	6 593 344	0	0
	02	DELIVERY OF JUSTICE BY HIGH COURT		108 958 584	0	0
		01	MANAGEMENT SUPPORT IN HIGH COURT	68 861 688	0	0
		02	TRAINING OF HIGH COURT PERSONNEL	698 120	0	0
		03	STUDIES, DOCUMENTATION AND RESEARCH	4 549 408	0	0
		04	CASE JUDGEMENT	16 616 888	0	0
		05	LOGISTIC	14 160 120	0	0
		06	CONSTRUCTION AND REHABILITATION OF INFRASTRUCTURE	4 072 360	0	0
	03	DELIVERY OF JUSTICE BY HIGHER INSTANCE COURTS		285 540 824	0	0
		01	MANAGEMENT SUPPORT IN HIGHER INSTANCE COURTS	56 079 332	0	0
		02	TRAINING OF HIGHER INSTANCE COURTS PERSONNEL	6 302 468	0	0
		03	STUDIES, DOCUMENTATION AND RESEARCH	5 401 696	0	0
		04	CASE JUDGEMENT IN HIGHER INSTANCE COURTS	177 769 340	0	0
		05	LOGISTIC	27 826 604	0	0
		06	CONSTRUCTION AND REHABILITATION OF INFRASTRUCTURE	12 161 384	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	04	DELIVERY OF JUSTICE BY LOWER INSTANCE COURTS		171 841 260	0	0
	03	STUDIES, DOCUMENTATION AND RESEARCH		3 063 968	0	0
	04	CASE JUDGEMENT IN HIGHER INSTANCE COURTS		105 629 640	0	0
	05	LOGISTIC		46 721 248	0	0
	06	CONSTRUCTION AND REHABILITAION OF INFRASTRUCTURE		16 426 404	0	0
	05	DELIVERY OF JUSTICE BY COMMERCIAL HIGH COURTS		74 181 552	0	0
	02	TRAINING OF JUDICIAL PERSONNEL		3 102 748	0	0
	03	CASE JUDGEMENT IN COMMERCIAL HIGH COURTS		32 927 952	0	0
	04	LOGISTICS		13 580 936	0	0
	05	CONSTRUCTION AND REHABILITATION		17 646 900	0	0
	06	STUDY DOCUMENTATION AND RESEARCH		6 923 016	0	0
	06	DELIVERY OF JUSTICE BY COMMERCIAL COURTS		63 154 192	0	0
	03	CASE JUDGEMENT IN COMMERCIAL COURTS		15 552 548	0	0
	04	LOGISTICS		18 881 804	0	0
	05	CONSTRUCTION AND REHABILITATION		6 981 192	0	0
	06	STUDY DOCUMENTATION AND RESEARCH		21 738 648	0	0
	07	MANAGEMENT, COORDINATION AND SUPPORT SERVICES		62 402 676	0	0
	01	COORDINATION OF COURTS SERVICES		17 549 948	0	0
	02	DEVELOPMENT AND EXTENSION OF INFORMATION SYSTEMS		2 579 164	0	0
	03	MANAGEMENT OF FINANCE		2 055 568	0	0
	04	PLANING, MONITORING AND PROGRAM EVALUATION		3 509 984	0	0
	05	MANAGEMENT OF HUMAN RESOURCES AND LOGISTICS		23 909 164	0	0
	06	CONSTRUCTION AND REHABILITATION OF INFRASTRUCTURE		12 798 848	0	0
	06 MINADEF			20 568 919 328	0	0
	01	SUPERVISION AND COORDINATION OF DEFENCE SECTOR		13 999 576 866	0	0
	01	MANAGEMENT SUPPORT		13 999 576 866	0	0
	02	PERSONNEL WELFARE		655 089 328	0	0
	01	ESTABLISHING ARMY SHOP		189 140 972	0	0
	02	PRESIDENTIAL SUPPORT TO CSS		447 034 260	0	0
	03	OTHER WELFARE PROJECTS		18 914 096	0	0
	03	ENHANCEMENT OF INSTITUTIONAL CAPACITY		1 770 672 446	0	0
	01	MILITARY TRAINING AND EDUCATION		515 722 070	0	0
	02	DEFENCE INFRASTRUCTURE AND EQUIPMENTS		1 254 950 376	0	0
	04	OPERATIONAL SUPPORT		3 938 638 044	0	0
	01	ACQUISITION		1 942 428 488	0	0
	02	OPERATIONAL FUNDS		1 589 489 172	0	0
	03	CIVIL-MILITARY RELATIONS		406 720 384	0	0
	05	PROMOTING REGIONAL, INTERNATIONAL COOPERATION AND PEACE KEEPING		204 942 644	0	0
	01	DEFENCE COOPERATION		204 942 644	0	0
	07 MININTER			6 025 398 374	600 000 000	977 413 720
	01	ADMINISTRATION OF MININTER		141 764 016	0	0
	01	MANAGEMENT SUPPORT		118 363 288	0	0
	02	CAPACITY BUILDING		2 427 024	0	0
	03	POLICIES, PLANNING, COORDINATION, MONITORING AND EVALUATION		10 940 728	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		04	ICT DEVELOPMENT	10 032 976	0	0
	02		POLICE CORPORATE SERVICE	4 776 611 248	0	0
		01	MANAGEMENT SUPPORT	3 435 293 584	0	0
		02	INFRASTRUCTURE AND LOGISTICS	1 341 317 664	0	0
	03		CRIME INTELLIGENCE AND DETECTIVE SERVICES	83 917 880	0	572 849 000
		01	CRIME INVESTIGATION	11 831 748	0	252 000 000
		02	CRIME INTELLIGENCE	27 702 968	0	0
		03	FORENSIC LABORATORY	6 067 564	0	320 849 000
		04	INTERPOL	36 343 640	0	0
		05	ANTI-TERRORISM	1 971 960	0	0
	04		GENERAL POLICE OPERATIONS	54 608 080	0	404 564 720
		01	SECURITY AND PUBLIC ORDER	48 540 512	0	0
		02	COMMUNITY POLICING	6 067 568	0	404 564 720
	05		SPECIALISED AND SUPPORT SERVICES	56 196 620	0	0
		01	SPECIALISED SERVICES	20 094 620	0	0
		02	SUPPORT SERVICES	36 102 000	0	0
	06		POLICE TRAINING SCHOOLS	31 854 708	0	0
		01	NPA RUHENGARI AND PTS GISHARI	31 854 708	0	0
	07		ADMINISTRATION OF NATIONAL PRISON SERVICES	817 466 142	600 000 000	0
		01	ADMINISTRATION OF NATIONAL PRISONS SERVICES	687 730 694	0	0
		02	PRISONNERS WELL-BEING	129 735 448	0	0
		03	INFRASTRUCTURES	0	600 000 000	0
	08		RISKS AND DISASTERS MANAGEMENT	29 635 236	0	0
		01	DISSEMINATION OF THE RISKS AND DISASTERS MANAGEMENT POLICY	15 073 064	0	0
		02	DISASTERS PREVENTION	2 143 128	0	0
		03	MATERIAL AND FINANCIAL SUPPORT TO DISASTERS VICTIMS	12 419 044	0	0
	09		FIGHT AGAINST THE PROLIFERATION OF ILLEGAL SMALL ARMS AND LIGHT WEAPONS	33 344 444	0	0
		01	PREVENTION AND REDUCTION OF THE PROLIFERATION OF ILLICIT SMALL ARMS AND LIGHT WEAPONS	33 344 444	0	0
	08 MINAFFET			4 737 004 921	2 226 327 200	0
	01		MANAGEMENT AND SUPPORT SERVICE	410 993 556	0	0
		01	MANAGEMENT SUPPORT	362 830 468	0	0
		02	COMMUNICATION AND PUBLIC RELATIONS	21 931 856	0	0
		03	STATE PROTOCOL	11 345 412	0	0
		04	ICT	14 885 820	0	0
	02		DIPLOMATIC RELATIONS	402 746 888	0	0
		01	RELATIONS WITH EUROPE AND AMERICA	9 253 356	0	0
		02	RELATIONS WITH OTHER INTERNATIONAL ORGANISATIONS	34 787 564	0	0
		03	RELATIONS WITH UN AND ITS AGENCIES	21 338 024	0	0
		04	RELATIONS WITH AFRICA	173 009 760	0	0
		05	RELATIONS WITH ASIA AND OCEANIA	16 092 784	0	0
		06	RWANDA INTEGRATION COMMITTEE	68 369 600	0	0
		07	INTERNATIONAL CONFERENCE ON GREAT LAKES REGION	16 701 688	0	0
		08	RWANDAN BORDERS COMMISSIONS	9 347 892	0	0
		09	JOINT - VERIFICATION TEAM	10 414 276	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		10	JOINT VERIFICATION C	2 665 364	0	0
		11	FUSION CELL KISANGANI	17 098 580	0	0
		12	JMG EL AND JMG TF	23 668 000	0	0
	03	RELATIONS WITH RWANDESE DIASPORA		75 161 656	0	0
		01	MANAGEMENT SUPPORT	17 211 540	0	0
		02	LOGISTICS AND EQUIPMENT	33 931 632	0	0
		03	DIASPORA MOBILISATION	24 018 484	0	0
	05	DIPLOMATIC REPRESENTATION ABROAD		3 848 102 821	2 226 327 200	0
		01	MANAGEMENT SUPPORT	2 030 916 281	0	0
		02	LOGISTICS AND EQUIPMENT	1 376 666 952	2 226 327 200	0
		03	MOVEMENT OF DIPLOMATES	47 694 964	0	0
		04	SEMINARS OF AMBASSADORS	26 558 632	0	0
		05	POLITIC, DIPLOMACY AND COOPERATION	275 341 992	0	0
		06	RWANDAN DIASPORA MOBILIZATION IN EMBASSY	90 924 000	0	0
09 MINAGRI				7 516 362 097	6 208 715 254	7 344 856 216
	01	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS		623 926 824	4 366 861 352	5 239 464 392
		01	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	27 230 968	580 309 000	525 866 000
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	338 511 748	1 200 000 000	0
		03	MARSHLANDS DEVELOPMENT	14 773 860	224 937 752	1 473 683 340
		04	IRRIGATION DEVELOPMENT	7 992 648	1 271 614 600	1 945 780 700
		05	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	235 417 600	1 090 000 000	1 294 134 352
	02	SUPPORT TO THE PROFESSIONALISATION OF PRODUCERS' CAPACITY		6 376 583 715	665 148 100	50 000 000
		01	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	7 127 900	665 148 100	50 000 000
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	30 062 832	0	0
		03	PROMOTION OF RESEARCH FOR DEVELOPMENT	1 342 475 795	0	0
		04	RURAL FINANCIAL SYSTEMS AND AGRICULTURAL CREDIT DEVELOPMENT	4 996 917 188	0	0
	03	COMMODITY CHAIN PROMOTION AND AGRIBUSINESS DEVELOPMENT		234 836 276	1 000 160 802	1 754 238 876
		01	CREATION OF AN ENVIRONMENT CONDUCIVE TO BUSINESS AND ENTREPRENEURSHIP PROMOTION	12 781 388	0	0
		04	RURAL SUPPORT INFRASTRUCTURES	6 329 504	0	0
		05	COMMODITY CHAIN PROMOTION AND HORTICULTURE DEVELOPMENT	210 401 004	373 500 000	1 198 724 800
		06	TRANSFORMING AND COMPETITIVENESS OF AGRICULTURE AND ANIMAL PRODUCTS	5 324 380	626 660 802	555 514 076
	04	INSTITUTIONAL DEVELOPMENT		281 015 282	176 545 000	301 152 948
		01	MANAGEMENT SUPPORT	261 119 202	0	0
		02	ICT DEVELOPMENT AND COORDINATION IN THE AGRICULTURAL SECTOR	11 725 932	0	54 824 448
		03	PLANNING, COORDINATION AND MONITORING-EVALUATION OF THE AGRICULTURAL SECTOR	8 170 148	176 545 000	246 328 500
10 MINICOM				2 649 024 948	90 000 000	557 000 000
	01	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT		1 112 595 868	0	0
		01	MANAGEMENT SUPPORT	1 060 236 936	0	0
		03	DEVELOPMENT, COORDINATION AND EVALUATION OF PROGRAMMES	7 756 876	0	0
		05	SECTORAL CAPACITY BUILDING	969 612	0	0
		06	IMPROVE USE AND ACCESS TO ICT SYSTEMS IN MINICOM	43 632 444	0	0

Min	Prog			Mini Budget 2009 Reccurent	Mini Budget 2009 Development		
					Domestically financed	Externally financed	
11 MINISTR	02	PROMOTION OF TRADE AND INDUSTRY		1 047 100 600	20 000 000	154 000 000	
	02	IMPROVE AND MANAGE DOMESTIC TRADE		107 306 236	0	154 000 000	
	07	ESTABLISHMENT AND MAINTENANCE OF QUALITY STANDARDS		512 377 836	0	0	
	10	PROMOTE ECONOMIC INTEGRATION		389 601 736	0	0	
	11	INDUSTRIAL DEVELOPMENT AND PROMOTION OF HANDCRAFTS		37 814 792	20 000 000	0	
	03	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES		489 328 480	70 000 000	403 000 000	
	01	STRENGTHEN COOPERATIVE MOVEMENT		229 088 300	0	0	
	02	SUPPORT TO SMALL AND MEDIUM ENTERPRISE DEVELOPMENT		260 240 180	70 000 000	403 000 000	
	11 MINISTR				1 437 587 402	216 619 744	0
	01	INSTITUTIONAL SUPPORT		129 057 004	0	0	
		01	MANAGEMENT SUPPORT		129 057 004	0	0
	03	KNOWLEDGE CREATION		305 709 400	0	0	
		01	STRENGTHENING AND DEVELOPMENT OF CAPACITIES IN SCIENCE AND TECHNOLOGY		184 239 304	0	0
		03	RESEARCH CAPACITY IN SCIENCE AND TECHNOLOGY		121 470 096	0	0
	04	KNOWLEDGE TRANSFER		325 859 300	0	0	
		06	PROJECT DEVELOPMENT FOR STI CAPACITY BUILDING FOR KNOWLEDGE TRANSFER		289 350 852	0	0
		07	TECHNICAL ASSISTANCE FOR STI SKILLS PROGRAMME DEVELOPMENT		7 220 736	0	0
		08	AGRICULTURE RESEARCH AND TECHNOLOGY TRANFER		4 813 824	0	0
		09	APPROPRIATE TECHNOLOGY		3 610 368	0	0
		10	FINANCE AND BANKING (NEEDS ASSESSMENT ONLY)		2 406 912	0	0
		11	FOOD PROCESSING (FPI)		5 214 980	0	0
		12	GEOSCIENCES AND GEOTHERMAL		3 209 216	0	0
		14	VALUE ADDED EXPORTS SECTOR		4 412 676	0	0
		15	WATER SECTOR		3 608	0	0
		16	AGRO AND FOOD BASED VALUE ADDED EXPORT SECTORS		3 209 216	0	0
	17	LINKAGE BETWEEN ACADEMIA AND INDUSTRY		2 406 912	0	0	
05	INNOVATION CULTURE		23 466 728	0	0		
	02	INTELLECTUAL PROPERTY OWNERSHIP IN PUBLIC HLIS AND RESEARCH INSTITUTIONS		23 466 728	0	0	
06	LEGAL, REGULATORY AND INSTITUTIONAL FRAMEWORK AND AGREEMENTS		40 676 816	0	0		
	01	LEGAL AND REGULATORY FRAMEWORK		16 046 080	0	0	
	02	NATIONAL COMMISSION FOR SCIENCE, TECHNOLOGY AND INNOVATION		10 028 804	0	0	
	03	BILATERAL AND MULTILATERAL STI PARTNERSHIPS		3 610 368	0	0	
	04	STI & ICT SECTOR COORDINATION		10 991 564	0	0	
07	RESEARCH SCIENCE AND TECHNOLOGY		612 818 154	216 619 744	0		
	01	RESEARCH CENTER		612 818 154	216 619 744	0	
12 MINECOFIN				74 043 996 339	510 000 000	1 438 729 520	
01	NATIONAL ECONOMIC DEVELOPMENT AND STABILITY		386 675 668	0	0		
	01	MAINTAIN A STABLE MACROECONOMIC ENVIRONMENT		154 623 572	0	0	
	02	PROMOTE A DYNAMIC, EFFICIENT AND STABLE FINANCIAL MARKET ACCESSIBLE		232 052 096	0	0	
02	EFFICIENT PLANNING, USE OF RESOURCES & BUDGETING		61 400 935 354	60 000 000	1 438 729 520		
	01	FOSTER GREATER EVIDENCE-BASED PLANNING AND PERFORMANCE-BASED BUDGETING		3 601 681 612	60 000 000	675 000 000	
	02	ACHIEVE THE HIGHEST INTERNATIONAL STANDARDS IN PUBLIC FINANCE MANAGEMENT-PFM		48 408 180 654	0	763 729 520	

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		03	IMPROVE THE DELIVERY OF PUBLIC SERVICES AND ACCOUNTABILITY THROUGH EFFECTIVE FINANCIAL AND FISCAL DECENTRALIZATION	28 899 152	0	0
		04	DEMOBILISATION, REINSERTION AND INTEGRATION OF MILITARY	2 383 909 148	0	0
		05	PARTICIPATION IN PEACE KEEPING OPERATION	6 978 264 788	0	0
	03	RESOURCE MOBILISATION		5 168 419 900	50 000 000	0
		01	MOBILIZATION OF INTERNAL RESOURCES	5 145 245 996	50 000 000	0
		02	MOBILISATION OF EXTERNAL RESOURCES	23 173 904	0	0
	04	RAISE ECONOMIC OPPORTUNITIES		5 035 908 587	400 000 000	0
		01	CONTRIBUTE TO INCREASE THE PRODUCTIVITY OF THE ECONOMY, EMPLOYMENT OPPORTUNITIES, THE INVESTMENT CLIMATE, AND THE QUALIT	322 860 831	400 000 000	0
		02	CONTRIBUTE TO INCREASE LIVING STANDARDS OF THE POPULATION AND HUMAN DEVELOPMENT WITHIN A SUSTAINABLE ENVIRONMENT	334 803 748	0	0
		03	CONTRIBUTE TO FOSTER DEEP REGIONAL INTEGRATION THROUGH OPENNESS TO CHANGE AS WELL AS MOBILITY OF GOODS, SERVICES, LABOUR	4 378 244 008	0	0
	05	SUPPORT TO THE EFFICIENT RUNNING OF THE MINISTRY		2 052 056 830	0	0
		01	SERVICES DEVELOPMENT, MANAGEMENT AND COORDINATION	88 372 528	0	0
		02	DEVELOPMENT, MANAGEMENT AND COORDINATION OF FINANCIAL AND HUMAN RESOURCES	1 661 103 722	0	0
		03	DEVELOPMENT, MANAGEMENT AND COORDINATION OF INFORMATION, COMMUNICATION AND TECHNOLOGY SYSTEM	295 914 636	0	0
		04	COORDINATION OF CORPORATE PLANNING, BUSINESS ANALYSIS AND REPORTING PROCESSES	6 665 944	0	0
	13	MINIJUST		2 653 861 689	0	0
	01	MINIJUST ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT		529 976 018	0	0
		01	MANAGEMENT SUPPORT	491 469 546	0	0
		02	ICT DEVELOPMENT	7 599 720	0	0
		03	POLICIES, PLANNING, COORDINATION, MONITORING AND EVALUATION	9 850 404	0	0
		04	CAPACITY BUILDING	2 837 096	0	0
		05	COORDINATION OF THE JUSTICE POLICIES AND PROGRAMMES	18 219 252	0	0
	02	INITIATION AND DRAFTING OF LEGAL TEXTS		13 873 404	0	0
		01	POLICIES AND LEGISLATIVE STANDARDS	4 828 736	0	0
		02	CODIFICATION AND DOCUMENTATION	4 091 096	0	0
		03	LEGISLATION AND JURISPRUDENCE	2 405 856	0	0
		04	TRANSLATION OF LAWS	2 547 716	0	0
	03	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT		10 756 080	0	0
		01	NOTIFICATION AND MANAGEMENT OF THE DATABASE OF DOCUMENTS	2 978 940	0	0
		02	LEGAL SUPPORT	5 507 460	0	0
		04	STRENGTHENING THE BAILIFF	2 269 680	0	0
	04	AUXILIARY SERVICES		290 005 852	0	0
		01	REPRESENTATION OF RWANDA WITH THE ICTR IN ARUSHA	75 898 800	0	0
		02	LEGAL REFORM COMMISSION	87 712 184	0	0
		03	TASK FORCE IN CHARGE OF TRANSFERS OF ICTR ISSUES	20 994 512	0	0
		04	INVESTIGATION ON THE CRASH OF FALCON 50 PLANE	105 400 356	0	0
	05	PROTECTION AND PROMOTION OF HUMAN RIGHTS		383 451 646	0	0
		01	MANAGEMENT SUPPORT	320 989 474	0	0
		02	INVESTIGATION OF THE HUMAN RIGHTS VIOLATION	34 254 552	0	0
		03	HUMAN RIGHTS MONITORING	5 482 548	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		04	HUMAN RIGHTS EDUCATION AND SENSITIZATION	13 021 012	0	0
		05	REINFORCEMENT OF CAPACITY	9 704 060	0	0
	06	COMMUNITY SERVICE OF GENERAL INTEREST (TIG)		338 327 836	0	0
		01	MANAGEMENT SUPPORT	164 625 588	0	0
		02	MONITORING OF ADMINISTRATIVE DEPARTMENT AND PLANNING	5 534 264	0	0
		03	MONITORING AND COORDINATION OF THE FINANCIAL DEPARTMENT	4 660 436	0	0
		04	MONITORING OF THE LEGAL DEPARTMENT AND NATIONAL INSPECTORATE	4 660 436	0	0
		05	COORDINATION OF COMMUNITY SERVICE AT DISTRICTS AND SECTOR LEVELS	107 927 184	0	0
		06	REINFORCEMENT OF TRAINING AND SENSITISATION	50 919 928	0	0
	07	HIGHER INSTITUTE FOR LAW PRACTICE AND DEVELOPMENT		125 921 388	0	0
		01	MANAGEMENT OF THE INSTITUTE	16 648 440	0	0
		02	TRAINING AND RESEARCH	12 297 304	0	0
		03	ADMINISTRATION AND FINANCE	80 691 240	0	0
		04	ICT DEVELOPPEMENT	16 284 404	0	0
	08	GACACA COURTS		665 405 776	0	0
		01	MANAGEMENT SUPPORT	399 761 244	0	0
		02	COORDINATION AND SUPERVISION OF THE ACTIVITIES	88 548 176	0	0
		03	GACACA COURTS DOCUMENTATION	2 330 216	0	0
		04	LIVING CONDITIONS OF THE INYANGAMUGAYO	174 766 140	0	0
	09	SOLVING THE STATE DISPUTES		279 096 424	0	0
		01	STATE LEGAL DISPUTES	279 096 424	0	0
	10	STATE JUDICIAL AFFAIRS		17 047 265	0	0
		01	STATE LEGAL AFFAIRS	17 047 265	0	0
14 MINEDUC				20 555 743 495	11 108 035 216	0
	01	PRE-PRIMARY EDUCATION		83 331 900	0	0
		02	CURRICULUM DEVELOPMENT AND TEXTBOOKS	50 927 492	0	0
		03	INSPECTION	8 046 136	0	0
		04	EQUIPMENT, MATERIALS AND MAINTENANCE	24 358 272	0	0
	02	PRIMARY EDUCATION		2 240 090 206	1 100 000 000	0
		02	TRAINING	90 438 192	0	0
		03	TEACHERS COOPERATIVES	134 144 376	0	0
		05	EQUIPMENT, MATERIALS AND MAINTENANCE	145 605 486	0	0
		06	ICT AND SOLAR PANELS	424 137 492	0	0
		07	SCIENCE AND TECHNOLOGY	159 885 832	0	0
		08	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)	839 812 446	0	0
		10	GENERAL EDUCATION INSPECTORATE (IGE)	50 656 462	0	0
		11	SPECIAL NEEDS EDUCATION	28 712 336	0	0
		12	GIRLS EDUCATION	12 661 352	0	0
		13	HEALTH, HIV/AIDS AND ENVIRONMENT SCHOOL	12 292 456	0	0
		14	SCHOOL SPORT	25 322 692	0	0
		15	CATCH UP PROGRAMMES	45 219 092	0	0
		16	TEACHER DEVELOPMENT FUND	66 403 922	0	0
		17	GUARANTEE FUND TO BRD	63 306 734	0	0
		18	DISTRICT FUND FOR EDUCATION	63 306 734	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
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		19	NECR EXAMS	78 184 602	0	0
		20	SCHOOL CONSTRUCTION	0	1 100 000 000	0
	03		JUNIOR SECONDARY EDUCATION	817 670 394	2 600 000 000	0
		02	TRAINING	27 131 462	0	0
		03	TEACHERS COOPERATIVES	56 917 650	0	0
		05	EQUIPMENT, MATERIALS AND MAINTENANCE	62 402 350	0	0
		06	ICT AND SOLAR PANELS	57 014 500	0	0
		07	SCIENCE AND TECHNOLOGY	81 510 432	0	0
		08	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)	359 919 622	0	0
		10	GENERAL EDUCATION INSPECTORATE (IGE)	21 709 914	0	0
		11	SPECIAL NEEDS EDUCATION	12 305 284	0	0
		13	GIRLS EDUCATION	5 426 292	0	0
		14	HEALTH, HIV/AIDS, ENVIRONMENT AND SCHOOL SPORTS	5 268 196	0	0
		15	SCHOOL SPORTS	10 853 564	0	0
		18	BRD SUPPORT TO PRIVATE SECTOR	27 131 462	0	0
		19	DISTRICT FUND FOR EDUCATION	27 131 462	0	0
		20	NECR EXAMS	34 489 378	0	0
		21	SCHOOL CONSTRUCTION	0	2 600 000 000	0
		22	TEACHER DEVELOPMENT FUND	28 458 826	0	0
	04		UPPER SECONDARY EDUCATION	1 157 612 272	493 000 000	0
		04	EQUIPMENT, MATERIALS AND MAINTENANCE	81 394 368	0	0
		05	ICT AND SOLAR PANELS	113 581 800	0	0
		06	SCIENCE AND TECHNOLOGY	188 525 824	0	0
		07	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)	474 843 676	0	0
		09	INSPECTION (IGE)	13 565 728	0	0
		10	SPECIAL NEEDS EDUCATION	45 219 092	0	0
		11	GIRLS EDUCATION	45 575 140	0	0
		12	HEALTH, HIV/AIDS, ENVIRONMENT	28 940 220	0	0
		13	SCHOOLS SPORTS AND CULTURE	27 131 456	0	0
		15	SUPPORT TO PRIVATE INITIATIVES	45 219 092	0	0
		16	EXAMS	93 615 876	0	0
		17	SCHOOL CONSTRUCTIONS	0	493 000 000	0
	05		TEACHER TRAINING COLLEGES & COLLEGES OF EDUCATION	563 663 548	90 300 880	0
		01	MANAGEMENT SUPPORT	437 873 796	0	0
		03	EQUIPMENT, MATERIALS AND MAINTENANCE	45 219 092	0	0
		04	ICT AND SOLAR PANELS	36 460 108	0	0
		05	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)	26 022 912	0	0
		06	DISTANCE LEARNING	18 087 640	0	0
		07	CONSTRUCTION AND EQUIPMENT OF A LANGUAGE LABORATORY	0	50 300 880	0
		08	CONSTRUCTION OF SCHOOL BUILDING	0	40 000 000	0
	06		TECHNICAL VOCATIONAL EDUCATIONAL AND TRAINING (TVET)	821 384 156	4 421 903 940	0
		01	MANAGEMENT SUPPORT	561 585 804	0	0
		03	EQUIPMENT, MATERIALS AND MAINTENANCE	45 744 660	0	0
		04	ICT AND SOLAR PANELS	21 420 316	0	0

Min	Prog			Mini Budget 2009 Reccurent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		05	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)	45 219 092	0	0
		06	INSPECTION	3 381 844	0	0
		07	SCHOOL SPORT	5 838 688	0	0
		09	EXTENSION OF ETO,S AND KICUKIRO POLYTECHNIC	0	4 421 903 940	0
		10	WORKFORCE DEVELOPMENT AGENCY	138 193 752	0	0
	07	HIGHER EDUCATION		12 117 857 720	2 402 830 396	0
		01	MANAGEMENT SUPPORT	11 439 644 268	0	0
		07	LABOTORY EQUIPMENTS	245 422 400	0	0
		08	CONSTRUCTION ET EQUIPEMENTS	392 675 844	0	0
		09	SUPPORT TO UNR	0	564 000 000	0
		10	SUPPORT TO KIST	0	416 000 000	0
		11	SUPPORT TO KIE	0	376 500 000	0
		12	SUPPORT TO KHI	0	361 500 000	0
		13	SUPPORT TO ISAE	0	234 000 000	0
		14	SUPPORT TO SFB	0	209 500 000	0
		15	SUPPORT TO Umutara Polytechnic	0	241 330 396	0
		16	PROMOTION OF SCIENCE, TECHNOLOGY AND INNOVATION	40 115 208	0	0
	08	NON FORMAL EDUCATION		185 412 921	0	0
		01	TRAINING	18 087 640	0	0
		02	EQUIPMENT, MATERIALS AND MAINTENANCE	36 460 108	0	0
		03	CURRICULUM DEVELOPMENT AND TEXTBOOKS (NCDC)	130 865 173	0	0
	09	INSTITUTIONAL SUPPORT		2 568 720 378	0	0
		01	MANAGEMENT SUPPORT	2 395 531 246	0	0
		10	POLICY AND RESEARCHS	17 183 256	0	0
		11	MONITORING AND EVALUATION	144 701 104	0	0
		12	ICT-MINEDUC	11 304 772	0	0
	15	MINISPOC		1 631 271 511	2 020 000 000	0
	01	SUPPORT TO THE CENTRAL LEVEL		180 230 356	0	0
		01	MANAGEMENT SUPPORT	178 519 968	0	0
		02	STAFF AND MATERIAL MANAGEMENT	1 710 388	0	0
	02	IMPROVEMENT OF MIJESPOC POLICIES AND PROGRAMMES		41 066 172	0	0
		01	DEFINITION AND EXECUTION OF MIJESPOC PROGRAMMES AND POLICIES	11 232 404	0	0
		02	MONITORING AND EXECUTION OF MIJESPOC POLICY	29 833 768	0	0
	03	DEVELOPMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY		6 837 648	0	0
		01	IDENTIFICATION OF NEEDS AND ICT DEVELOPMENT IN MIJESPOC	6 837 648	0	0
	05	DEVELOPMENT OF NATIONAL MEMORY INSTITUTIONS		408 825 758	210 000 000	0
		01	MANAGEMENT SUPPORT	332 560 062	0	0
		02	WRITING OF THE HISTORY OF GENOCIDE AND MEMORIAL	31 219 552	0	0
		03	EDUCATION FOR GENOCIDE PREVENTION	16 983 964	0	0
		04	FIGHT AGAINST THE GENOCIDE IDEOLOGY	28 062 180	0	0
		05	NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE	0	210 000 000	0
	06	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL AND NON-PHYSICAL ASSETS		227 436 339	0	0
		01	MANAGEMENT SUPPORT	107 197 567	0	0
		02	PERSONNEL TRAINING	2 440 932	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		03	COLLECTION, INVENTORY, PROCESS , RESEARCH AND PUBLICATION	20 850 380	0	0
		04	PROMOTION OF ARTS AND CRAFTS	91 130 572	0	0
		05	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATIONS OF GENOCIDE EVIDENCES	5 816 888	0	0
	07	PROMOTION OF DOCUMENTARY ACTIVITIES AND ARCHIVES PRESERVATION		36 094 560	0	0
		01	MANAGEMENT SUPPORT	14 453 480	0	0
		02	COLLECTION, PROCESS AND PRESERVATION OF ARCHIVES	5 116 904	0	0
		03	ARCHIVES VISIT AND INSPECTION	4 358 284	0	0
		04	AQUISITION, MANAGEMENT AND DOCUMENTARY PROMOTION	12 165 892	0	0
	08	CULTURE AND ARTS PROMOTION		103 458 850	160 000 000	0
		01	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	53 371 784	160 000 000	0
		02	PROMOTION OF RWANDAN LANGUAGE AND CULTURE	19 933 028	0	0
		03	PROMOTION OF CULTURE AND HEROISM	30 154 038	0	0
	09	PROMOTION AND DEVELOPMENT OF SPORTS AND LEISURES		627 321 828	1 650 000 000	0
		01	PROMOTION OF MASS SPORTS AND ENTERTAINMENT	627 321 828	1 650 000 000	0
	16 MINISANTE			11 689 828 271	1 475 300 000	16 771 395 702
	01	DEVELOPMENT OF SECTOR INSTITUTIONAL CAPACITY		471 143 405	0	1 731 939 008
		01	HEALTH POLICIES	107 316 361	0	194 919 008
		02	PLANNING	84 364 648	0	1 537 020 000
		03	MANAGEMENT OF THE HEALTH SECTOR	100 400 572	0	0
		04	INFORMATION TECHNOLOGY FOR HEALTH	31 472 292	0	0
		05	MONITORING AND EVALUATION OF HEALTH ACTIVITIES	25 896 980	0	0
		07	NATIONAL CLINICAL RESEARCH CENTER OF RWANDA(NCCR)	121 692 552	0	0
	02	HUMAN RESOURCES FOR HEALTH		1 321 314 278	145 000 000	0
		01	REMUNERATION AND INCENTIVES	255 275 656	0	0
		02	NURSES AND MIDWIVES	13 270 532	0	0
		03	NURSING SCHOOLS	217 109 752	0	0
		04	PHARMACY	32 299 768	0	0
		05	ENLARGED VACCINATION PROGRAM	15 817 082	0	0
		06	FIGHT AGAINST BLINDNESS AND PHYSICAL HANDICAP	7 111 604	0	0
		07	MEDICAL INTERNSHIP AND SPECIALIZATION OF HEALTH PERSONEL	608 889 486	0	0
		08	SUPPORT TO HOUSING CREDIT	0	145 000 000	0
		09	FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE	171 540 398	0	0
	03	FINANCIAL ACCESSIONS TO HEALTH SERVICES		905 109 052	0	1 644 291 004
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	4 429 732	0	1 644 291 004
		02	SUBSIDISATION OF HEALTH SERVICES	900 679 320	0	0
	04	GEOGRAPHIC ACCESSIBILITY TO HEALTH SERVICES		66 098 700	1 068 300 000	1 613 695 400
		01	HEALTH INFRASTRUCTURE	5 945 776	500 000 000	1 613 695 400
		02	HEALTH EQUIPMENT	15 153 316	366 932 160	0
		03	HEALTH TRANSPORT	32 764 816	150 000 000	0
		04	DEVELOPMENT OF TELE MEDICINE	12 234 792	51 367 840	0
	05	AVAILABILITY OF DRUGS AND CONSUMABLES		470 168 894	0	0
		01	REGULATION OF PHARMACEUTICAL SECTOR	11 370 444	0	0
		02	SUPPLY OF ESSENTIAL DRUGS AND CONSUMABLES OF EMERGENCIES	324 431 758	0	0

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		03	PLANNING, MONITORING AND EVALUATION OF ESSENTIAL DRUG AND CONSUMABLE AVAILABILITY	5 166 640	0	0
		04	RESEARCH AND PHARMACEUTICAL INFORMATION	3 856 720	0	0
		05	SUPPLY OF ESSENTIAL DRUGS AND CONSUMABLES OF COMMUNITY HEALTH	125 343 332	0	0
	06	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES		3 716 947 765	0	679 364 028
		01	FIGHT AGAINST MALARIA	2 950 112	0	0
		02	FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE	58 627 012	0	424 897 572
		03	FIGHT AGAINST TUBERCULOSIS AND LEPROSIS	2 950 112	0	0
		04	FIGHT OTHER ENDEMIC DISEASES	4 751 524	0	0
		05	FIGHT AGAINST DISEASES OF CHILDREN	6 312 724	0	0
		06	FIGHT AGAINST MALNUTRITION	6 267 172	0	0
		07	PROMOTION OF HYGIENE AND ENVIRONMENTAL HEALTH	6 267 172	0	0
		08	FIGHT AGAINST THE NON COMMUNICABLE DISEASES	6 267 172	0	0
		09	FAMILY PLANNING	6 267 172	0	0
		10	REPRODUCTIVE HEALTH	6 267 172	0	0
		11	COMMUNITY HEALTH	1 186 544 144	0	0
		12	QUALITY OF HEALTH SERVICES	15 258 080	0	0
		13	PERFORMANCE BASED FINANCING HEALTH CENTER (PBF)	929 917 917	0	254 466 456
		14	PERFORMANCE BASED FINANCING DISTRICT HOSPITAL (PBF)	596 197 944	0	0
		15	PERFORMANCE BASED FINANCING REFERER HOSPITAL (PBF)	870 360 800	0	0
		16	INFORMATION, EDUCATION AND COMMUNICATION FOR HEALTH	11 741 536	0	0
	07	DEVELOPMENT OF NATIONAL SPECIALISED REFERENCE AND RESEARCH SERVICES		1 804 527 337	0	541 234 440
		01	SPECIALIZED HEALTH SERVICES	1 618 917 999	0	541 234 440
		02	SUPERVISION OF DISTRICT HOSPITALS	4 389 720	0	0
		04	HEALTH RESEARCH	46 844 289	0	0
		05	LABORATORY ANALYSIS	102 507 908	0	0
		06	RESEARCH AND MONITORING OF RETROVIRUS INFECTIONS	25 035 605	0	0
		07	RESEARCH AND MONITORING OF MALARIA	3 415 908	0	0
		08	RESEARCH AND MONITORING OF TUBERCULOSIS	3 415 908	0	0
	08	REINFORCEMENT OF FAMILY PLANNING AND REPRODUCTIVE HEALTH		308 188 960	20 000 000	0
		01	FAMILY PLANNING	130 744 600	0	0
		02	REPRODUCTIVE HEALTH	177 444 360	20 000 000	0
	09	DISEASES PREVENTION		1 602 961 186	242 000 000	6 069 449 762
		01	FIGHT AGAINST MALARIA	26 274 186	0	2 051 458 936
		02	FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE DISEASES	1 046 419 536	242 000 000	3 186 824 002
		03	FIGHT AGAINST TUBERCULOSIS AND LEPROSIS	3 881 712	0	831 166 824
		04	FIGHT AGAINST ENDEMIC DISEASES	40 369 756	0	0
		05	FIGHT AGAINST DISEASES OF CHILDREN	437 637 568	0	0
		06	FIGHT AGAINST MALNUTRITION	20 890 580	0	0
		07	PROMOTION OF HYGIENE AND ENVIRONMENTAL HEALTH	11 088 084	0	0
		08	FIGHT AGAINST THE NON COMMUNICABLE DISEASES	16 399 764	0	0
	10	DIGNOSTIC AND TREATMENT OF DISEASES		1 023 368 694	0	4 491 422 060
		01	FIGHT AGAINST MALARIA	16 303 172	0	0
		02	FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE DISEASES	4 192 248	0	3 898 765 200

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		03	FIGHT AGAINST TUBERCULOSIS AND LEPROSIS	34 522 320	0	392 443 360
		04	FIGHT AGAINST ENDEMIC DISEASES	37 419 656	0	0
		05	FIGHT AGAINST DISEASES OF CHILDREN	6 749 248	0	0
		06	FIGHT AGAINST THE NON COMMUNICABLE DISEASES	79 087 074	0	200 213 500
		07	SPECIALIZED HEALTH SERVICES	801 116 856	0	0
		08	SUPERVISION OF DISTRICT HOSPITAL	43 978 120	0	0
		17 NATIONAL PUBLIC PROSECUTION AUTHORITY		1 111 650 236	0	0
	01	MANAGEMENT OF OWN RESOURCES		888 773 472	0	0
		01	MANAGEMENT SUPPORT	709 491 876	0	0
		02	CAPACITY BUILDING	21 236 408	0	0
		03	STRENGTHENING CAPACITY OF PLANNING, MONITORING AND EVALUATION	12 361 520	0	0
		04	ICT DEVELOPMENT	22 457 928	0	0
		05	STRENGTHENING COORDINATION OF TECHNICAL SERVICING, MONITORING AND EVALUATION	96 071 592	0	0
		06	STRENGTHENING CAPACITY OF TECHNICAL SERVICES	27 154 148	0	0
	02	LEGAL PROCEEDINGS		213 181 408	0	0
		01	ORGANISATION, COMMUNICATION AND PROTOCOLE	27 051 188	0	0
		02	BODY TRANSPARENCY	9 708 348	0	0
		04	CRIMINAL RECORDS AND CRIME ANALYSIS	10 799 068	0	0
		05	OPERATION OF ALL PGR DECENTRALISED SERVICES	118 181 060	0	0
		06	INTERNATIONAL COOPERATION AS REGARDS CRIMINAL	11 659 640	0	0
		07	PURSUIT OF SPECIAL CRIMES	35 782 104	0	0
	03	PROTECTION OF THE SURVIVORS AND WITNESSES		9 695 356	0	0
		01	SURVIVORS AND WITNESSES SUPPORT	4 555 052	0	0
		02	SURVIVORS AND WITNESSES PROTECTION	5 140 304	0	0
		18 MININFRA		9 510 992 638	20 679 972 280	30 827 000 000
	01	TRANSPORT		3 735 232 211	7 024 302 280	8 280 000 000
		01	INSTITUTIONAL AND HUMAN CAPACITY BUILDING	0	0	438 000 000
		02	DEVELOPMENT OF INFRASTRUCTURE FOR OPENING UP	66 387 972	2 008 000 000	1 500 000 000
		03	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	3 374 611 227	4 966 302 280	6 342 000 000
		04	REGULATION AND ROAD SECURITY DEVICE	6 350 356	50 000 000	0
		05	CONTROL OF TRANSPORT COSTS	287 882 656	0	0
	02	ENERGY		4 403 344 576	9 090 670 000	14 372 000 000
		01	STRENGTHENING OF INSTITUTIONAL CAPACITIES, LEGAL AND REGULATORY FRAMEWORK	12 324 376	1 100 000 000	400 000 000
		02	IMPROVING ACCESS TO ENERGY	4 379 382 636	6 890 000 000	12 820 000 000
		03	DIVERSIFICATION OF ENERGY SOURCES AND SUPPLY SECURITY	5 738 812	750 670 000	552 000 000
		04	CONTROL OF SERVICE COSTS AND DECREASE IN ELECTRICITY TARIFFS	5 898 752	350 000 000	600 000 000
	03	HOUSING AND URBAN DEVELOPMENT		4 139 496	970 000 000	0
		01	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	4 139 496	930 000 000	0
		08	SUPPORT TO URBAN MASTER PLANS DESIGN	0	40 000 000	0
	05	WEATHER FORECASTING		76 974 511	0	0
		01	EQUIPMENT INFRASTRUCTURE OF TREATMENT AND FORECAST	17 657 476	0	0
		02	REHABILITATION OF WEATHER STATIONS	39 224 732	0	0
		03	PROMOTION OF WEATHER SERVICES	8 532 347	0	0

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					Domestically financed	Externally financed
		04	MAINTENANCE	11 559 956	0	0
	06		ADMINISTRATION AND MANAGEMENT	1 074 402 040	0	0
		01	SUPPORT TO PLANNING ACTIVITIES	25 307 336	0	0
		02	ADMINISTRATION/ MANAGEMENT	793 533 592	0	0
		03	POLICIES LEGAL FRAMEWORK PLANNING AND MONITORING	78 513 284	0	0
		04	COORDINATION OF THE MINISTRY'S ACTIVITIES	138 955 132	0	0
		06	SUPPORT TO ICT ACTIVITIES	38 092 696	0	0
	07		WATER AND SANITATION	216 899 804	3 595 000 000	8 175 000 000
		01	LEGAL, POLICY, REGULATORY, AND INSTITUTIONAL FRAMEWORK FOR WATER AND SANITATION SECTOR	209 420 508	0	0
		05	ACCESS TO DRINKING WATER AND SANITATION	7 479 296	3 595 000 000	8 175 000 000
	19 MINITYOUTH			962 806 444	150 000 000	185 706 000
	01		YOUTH MOBILISATION	24 973 548	0	185 706 000
		01	HEALTH & ENVIRONMENT	18 365 656	0	0
		02	CIVIC EDUCATION	1 454 416	0	0
		03	YOUTH COOPERATION	5 153 476	0	0
		04	REPRODUCTIVE HEALTH AND RIGHTS PROJECT	0	0	185 706 000
	02		INSTITUTIONAL SUPPORT	312 951 716	0	0
		01	MANAGEMENT SUPPORT	276 955 676	0	0
		02	ICT DEVELOPMENT	29 528 736	0	0
		03	STRATEGIC PLANNING	6 467 304	0	0
	03		YOUTH EMPLOYMENT PROMOTION	341 705 580	0	0
		01	SUPPORT TO YOUTH INITIATIVES	341 705 580	0	0
	05		SUPERVISION OF YOUTH STRUCTURES AND ORGANISATIONS	283 175 600	150 000 000	0
		01	MANAGEMENT SUPPORT	94 951 968	0	0
		02	REHABILITATION OF 10 YOUTH FRIENDLY CENTERS	0	50 000 000	0
		03	REHABILITATION OF THE NATIONAL YOUTH COUNCIL BUILDING	0	100 000 000	0
		04	SUPPORT TO YOUTH INITIATIVES	188 223 632	0	0
	20 MIFOTRA			3 911 255 244	367 017 002	1 135 774 320
	06		REINFORCEMENT OF MANAGEMENT COORDINATION CAPACITY	462 286 904	0	0
		01	MANAGEMENT SUPPORT	248 518 858	0	0
		02	INSTITUTIONAL SUPPORT	213 768 046	0	0
	07		ORGANIZATIONAL EFFECTIVENESS AND EFFICIENCY	676 556 768	0	0
		01	LEGAL FRAMEWORK	21 540 042	0	0
		02	INSTITUTION DEVELOPMENT	52 358 936	0	0
		03	MANAGEMENT INFORMATION SYSTEMS	47 531 598	0	0
		04	SUPPORT TO PUBLIC SERVICE COMMISSION	555 126 192	0	0
	08		CAPACITY BUILDING	93 452 974	0	0
		01	HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT STRATEGY	93 452 974	0	0
	09		EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	263 827 936	256 121 362	0
		01	EMPLOYMENT PROMOTION	177 327 356	9 600 000	0
		02	LABOUR ADMINISTRATION	86 500 580	246 521 362	0
	10		MULTISECTOR CAPACITY BUILDING	2 415 130 662	110 895 640	1 135 774 320
		01	MANAGEMENT SUPPORT	51 782 922	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		03	HUMAN RESOURCE DEVELOPMENT, KNOWLEDGE MANAGEMENT AND E-GOVERNMENT	2 363 347 740	0	0
		04	STRATEGIC HUMAN RESOURCE DEVELOPMENT	0	110 895 640	1 135 774 320
		21 MINEAC		2 683 784 920	0	0
		02 INSTITUTIONAL SUPPORT		369 887 716	0	0
		01	MANAGEMENT SUPPORT	369 887 716	0	0
		03 COODINATION & FACILITATION OF EAST AFRICAN COMMUNITY ACTIVITIES		2 313 897 204	0	0
		01	FORMULATION & IMPLEMENTATION OF REGIONAL COOPERATION POLICY	306 462 132	0	0
		02	COORDINATION OF EAC ACTIVITIES	1 974 172 508	0	0
		03	MONITORING & EVALUATION OF IMPLEMENTATION OF EAC POLICIES,PROJECTS & PR	33 262 564	0	0
		22 MINIRENA		2 358 782 424	4 228 000 000	3 961 000 000
		01 ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT		556 207 168	0	0
		01	MANAGEMENT SUPPORT	95 272 376	0	0
		02	SUPPORT SERVICES	460 934 792	0	0
		07 NATURAL RESOURCES MANAGEMENT		1 802 575 256	4 228 000 000	3 961 000 000
		01	FORESTRY RESOURCES MANAGEMENT	399 680 736	158 000 000	2 025 000 000
		02	LAND PLANNING, MANAGEMENT, AND ADMINISTRATION	389 931 072	1 565 000 000	0
		03	WATER RESOURCES MANAGEMENT	62 828 136	1 529 000 000	360 000 000
		04	MINING AND GEOLOGY	277 076 504	0	0
		05	LEGAL, REGULATORY AND POLICY SYSTEMS AND INSTITUTIONAL FRAMEWORKS FOR MANAGMENT OF ENVIRONMENT AND NATURAL RESOURCES	402 541 788	976 000 000	1 576 000 000
		06	SUPPORT SERVICES TO AGENCIES	270 517 020	0	0
		23 MINALOC		13 054 235 890	8 432 498 575	6 306 302 812
		01 SUPPORT SERVICES		569 027 256	0	0
		01	MANAGEMENT SUPPORT	101 438 288	0	0
		02	INSTITUTIONAL SUPPORT	96 232 752	0	0
		03	PLANNING AND MONITORING ACTIVITIES OF THE MINISTRY	32 477 164	0	0
		04	STUDIES AND STATISTICS	16 906 128	0	0
		05	FINANCE AND LOGISTICS	247 438 912	0	0
		06	LEGISLATION AND LITIGATIONS	9 586 468	0	0
		07	LIBRARY	32 555 748	0	0
		08	INFORMATION AND COMMUNICATION TECHNOLOGIES (ICT)	32 391 796	0	0
		02 GOOD GOVERNANCE AND DECENTRALISATION		1 760 784 056	0	0
		02	MONITORING AND OPERATION OF POLITICAL GROUPS AND DEMOCRATISATION	45 009 464	0	0
		04	DECENTRALISATION AND CAPACITY BUILDING	135 457 854	0	0
		05	ELECTORAL COMMISSION	1 132 497 844	0	0
		07	TRANSFER TO THE POLITICAL CONSULTATIVE FORUM	268 833 218	0	0
		08	INTEGRATED GOVERNANCE	59 058 576	0	0
		09	JUMELAGE	23 847 984	0	0
		10	NATIONAL DECENTRALISATION COMMISSION	96 079 116	0	0
		03 SOCIAL PROTECTION		7 977 697 360	0	0
		01	PROMOTION OF THE SOCIAL SECURITY PROVISIONS	53 994 924	0	0
		02	ASSISTANCE TO VULNERABLE GROUPS AND GENOCIDE SURVIVERS SELF-PROMOTION	40 243 248	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		03	SUPPORT TO VULNERABLE GROUPS	67 919 140	0	0
		04	SUPPORT TO GENOCIDE SURVIVORS	7 740 383 452	0	0
		05	NATIONAL COUNCIL FOR REFUGEES	75 156 596	0	0
	04	COMMUNITY DEVELOPMENT		586 378 002	8 355 198 575	6 306 302 812
		01	COMMUNITY DEVELOPMENT PLANNING	7 182 760	0	0
		02	COMMUNITY MOBILIZATION AND AGGLOMERATION	19 084 524	0	0
		03	COORDINATION PROJECTS AND PUBLIC INVESTMENT PLAN	20 507 308	311 448 575	2 529 490 062
		04	VISION 2020 UMURENGE PROGRAMME MONITORING	0	2 743 750 000	2 418 812 750
		05	COMMON DEVELOPMENT FUND (CDF)	539 603 410	5 300 000 000	1 358 000 000
	05	LOCAL FINANCE		13 184 356	0	0
		01	POLICY OF THE TAX DECENTRALISATION	6 653 848	0	0
		03	BUDGET AND ACCOUNTANCY	2 565 008	0	0
		04	AUDIT AND LOCAL FINANCE INSPECTION	3 965 500	0	0
	06	LOCAL ADMINISTRATION		2 143 354 648	0	0
		01	LOCAL ADMINISTRATION STABILISATION	7 204 788	0	0
		02	POPULATION REQUESTS (ID PROJECT)	2 023 225 068	0	0
		03	SECURITY	112 924 792	0	0
	07	HOUSING AND RURAL DEVELOPMENT		3 810 212	77 300 000	0
		01	PRODUCTION OF LANDPLOTS	0	7 300 000	0
		02	INFORMAL URBAN SETTLEMENTS IMPROVEMENT	3 810 212	70 000 000	0
	51	EASTERN PROVINCE		109 608 696	0	0
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT		95 912 520	0	0
		01	MANAGEMENT SUPPORT	82 610 542	0	0
		02	PROVINCIAL INTERNAL CONTROL	517 904	0	0
		03	RESOURCES MANAGEMENT	6 462 222	0	0
		04	PROVINCIAL' S ACTIVITIES COORDINATION	339 364	0	0
		05	INFORMATION AND COMMUNICATION TECHNOLOGY	5 982 488	0	0
	02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS		5 863 260	0	0
		01	DEVELOPMENT PLANNING COORDINATION	5 863 260	0	0
	03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING		7 832 916	0	0
		01	MONITORING OF GOOD GOVERNANCE, SOCIAL AFFAIRS, CULTURAL AND SECURITY ACTIVITIES	3 442 112	0	0
		02	COORDINATION OF SPECIFIC PROGRAMS	4 390 804	0	0
	52	SOUTHERN PROVINCE		102 184 384	0	0
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT		88 394 344	0	0
		01	MANAGEMENT SUPPORT	48 057 724	0	0
		02	INTERNAL MONITORING OF THE REGION	446 416	0	0
		03	RESOURCES MANAGEMENT	11 129 192	0	0
		04	REGION' S ACTIVITIES COORDINATION	20 166 688	0	0
		05	INFORMATION AND COMMUNICATION TECHNOLOGY	8 594 324	0	0
	02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS		4 636 692	0	0
		01	DEVELOPMENT PLANNING COORDINATION	4 636 692	0	0
	03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING		9 153 348	0	0
		01	MONITORING OF GOOD GOVERNANCE, SOCIAL AFFAIRS, CULTURAL AND SECURITY ACTIVITIES	4 412 400	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		02	COORDINATION OF SPECIFIC PROGRAMS	3 464 484	0	0
		03	MONITORING OF THE SOCIO CULTURAL AFFAIRS ACTIVITIES	1 276 464	0	0
		53 WESTERN PROVINCE		118 862 572	0	0
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT		106 989 452	0	0
	01	MANAGEMENT SUPPORT		106 989 452	0	0
	02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS		5 263 980	0	0
	01	DEVELOPMENT PLANNING COORDINATION		5 263 980	0	0
	03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING		6 609 140	0	0
	01	MONITORING OF GOOD GOVERNANCE, SOCIAL AFFAIRS, CULTURAL AND SECURITY ACTIVITIES		3 619 928	0	0
	02	COORDINATION OF SPECIFIC PROGRAMS		2 989 212	0	0
		54 NORTHERN PROVINCE		103 311 243	0	0
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT		92 888 416	0	0
	01	MANAGEMENT SUPPORT		80 331 392	0	0
	02	INTERNAL MONITORING OF THE REGION		2 733 088	0	0
	03	RESOURCES MANAGEMENT		4 950 848	0	0
	04	REGION' S ACTIVITIES COORDINATION		1 643 828	0	0
	05	INFORMATION AND COMMUNICATION TECHNOLOGY		3 229 260	0	0
	02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS		5 509 038	0	0
	01	DEVELOPMENT PLANNING COORDINATION		5 509 038	0	0
	03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING		4 913 789	0	0
	01	MONITORING OF GOOD GOVERNANCE, SOCIAL AFFAIRS, CULTURAL AND SECURITY ACTIVITIES		3 032 425	0	0
	02	COORDINATION OF SPECIFIC PROGRAMS		1 881 364	0	0
		56 NGOMA		1 788 030 969	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		4 712 112	0	0
	01	ABUNZI		4 712 112	0	0
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		69 205 792	0	0
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES		16 960 792	0	0
	02	PRISONER'S WELL BEING		52 245 000	0	0
	05	SOCIAL PROTECTION (MINALOC)		15 120 684	0	0
	03	SUPPORT TO VULNERABLE GROUPS		15 120 684	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		814 504	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS		814 504	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		2 514 188	0	0
	01	PROMOTION OF COOPERATIVES		1 508 512	0	0
	02	SUPPORT TO SMES DEVELOPMENT		1 005 676	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		4 679 544	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		2 390 628	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT		2 288 916	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		2 514 188	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES		2 514 188	0	0
	18	WATER AND SANITATION (MINIRENA)		1 870 056	0	0
	01	MANAGEMENT OF WATER RESOURCE		1 870 056	0	0

Min	Prog			Mini Budget 2009 Reccurent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	19	TRANSPORT (MININFRA)		84 762 796	0	0
	01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		84 762 796	0	0
	25	PRIMARY EDUCATION(MINEDUC)		429 898 985	0	0
	01	TEACHERS SALARIES		198 490 016	0	0
	02	CAPITATION GRANT		228 325 613	0	0
	08	TEXTBOOKS TRANSPORT		3 083 356	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		404 751 484	0	0
	01	TEACHERS SALARIES		170 082 584	0	0
	02	CAPITATION GRANT		82 498 504	0	0
	08	SCHOOL FEEDING		152 170 396	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		275 430 920	0	0
	01	TEACHERS SALARIES		72 892 536	0	0
	08	SCHOOL FEEDING		202 538 384	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		544 800	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES		544 800	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		247 073 660	0	0
	01	REMUNERATION AND INCETIVES		247 073 660	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		4 875 956	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM		2 432 448	0	0
	02	SUBSIDISATION OF HEALTH SERVICES		2 443 508	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		9 729 780	0	0
	01	HEALTH INFRASTRUCTURE		3 243 260	0	0
	02	HEALTH EQUIPMENT		6 486 520	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		15 085 120	0	0
	01	COMMUNITY HEALTH		15 085 120	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPFOP)		81 080	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES		81 080	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPFOP)		945 952	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD		945 952	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPFOP)		621 624	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL		351 352	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION		270 272	0	0
	42	HUMAN RESOURCE CAPACITY		212 797 744	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		212 797 744	0	0
	57	BUGESERA		1 379 574 726	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		5 301 124	0	0
	01	ABUNZI		5 301 124	0	0
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		115 164 160	0	0
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES		28 224 160	0	0
	02	PRISONER'S WELL BEING		86 940 000	0	0
	05	SOCIAL PROTECTION (MINALOC)		19 758 728	0	0
	03	SUPPORT TO VULNERABLE GROUPS		19 758 728	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		814 504	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	814 504	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 031 500	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	1 742 584	0	0
		05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	2 288 916	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	1 351 356	0	0
	18		WATER AND SANITATION (MINIRENA)	2 181 724	0	0
		01	MANAGEMENT OF WATER RESOURCE	2 181 724	0	0
	19		TRANSPORT (MININFRA)	79 734 424	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	79 734 424	0	0
	25		PRIMARY EDUCATION(MINEDUC)	484 461 946	0	0
		01	TEACHERS SALARIES	257 261 084	0	0
		02	CAPITATION GRANT	226 231 250	0	0
		08	TEXTBOOKS TRANSPORT	969 612	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	133 181 252	0	0
		01	TEACHERS SALARIES	67 532 792	0	0
		02	CAPITATION GRANT	26 420 444	0	0
		08	SCHOOL FEEDING	39 228 016	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	65 918 524	0	0
		01	TEACHERS SALARIES	28 942 624	0	0
		08	SCHOOL FEEDING	36 975 900	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	817 196	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	230 310 824	0	0
		01	REMUNERATION AND INCETIVES	230 310 824	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 732	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 702 720	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 715 012	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	8 108 148	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	4 864 888	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPFOP)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPFOP)	135 136	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	135 136	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPFOP)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	42	HUMAN RESOURCE CAPACITY		204 584 436	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		204 584 436	0	0
	58	GATSIBO		1 668 403 413	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		5 080 244	0	0
	01	ABUNZI		5 080 244	0	0
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		973 920	0	0
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES		973 920	0	0
	05	SOCIAL PROTECTION (MINALOC)		15 617 300	0	0
	03	SUPPORT TO VULNERABLE GROUPS		15 617 300	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		814 504	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS		814 504	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		2 514 188	0	0
	01	PROMOTION OF COOPERATIVES		1 508 512	0	0
	02	SUPPORT TO SMES DEVELOPMENT		1 005 676	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		5 390 796	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		3 101 880	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT		2 288 916	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		2 514 188	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES		2 514 188	0	0
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		19 633 792	0	0
	01	MANAGEMENT OF FORESTRY RESOURCES		19 633 792	0	0
	19	TRANSPORT (MININFRA)		92 305 356	0	0
	01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		92 305 356	0	0
	25	PRIMARY EDUCATION(MINEDUC)		557 995 149	0	0
	01	TEACHERS SALARIES		266 459 020	0	0
	02	CAPITATION GRANT		290 372 597	0	0
	08	TEXTBOOKS TRANSPORT		1 163 532	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		266 953 540	0	0
	01	TEACHERS SALARIES		123 127 240	0	0
	02	CAPITATION GRANT		61 940 788	0	0
	08	SCHOOL FEEDING		81 885 512	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		199 819 792	0	0
	01	TEACHERS SALARIES		95 625 960	0	0
	08	SCHOOL FEEDING		104 193 832	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		817 196	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES		817 196	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		237 598 652	0	0
	01	REMUNERATION AND INCETIVES		237 598 652	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		4 605 072	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM		2 297 312	0	0
	02	SUBSIDISATION OF HEALTH SERVICES		2 307 760	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		9 729 780	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	6 486 520	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 121 628	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	1 121 628	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	229 130 492	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	229 130 492	0	0
	59 KAYONZA			1 383 346 083	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 417 604	0	0
		01	ABUNZI	4 417 604	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	973 920	0	0
	05		SOCIAL PROTECTION (MINALOC)	9 724 612	0	0
		03	SUPPORT TO VULNERABLE GROUPS	9 724 612	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	814 504	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	7 140 884	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	2 563 052	0	0
		05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	4 577 832	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	2 514 188	0	0
	16		FORESTRY RESOURCES MANAGEMENT(MINITERE)	19 633 792	0	0
		01	MANAGEMENT OF FORESTRY RESOURCES	19 633 792	0	0
	19		TRANSPORT (MININFRA)	92 305 356	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	92 305 356	0	0
	25		PRIMARY EDUCATION(MINEDUC)	417 124 683	0	0
		01	TEACHERS SALARIES	176 503 616	0	0
		02	CAPITATION GRANT	239 263 615	0	0
		08	TEXTBOOKS TRANSPORT	1 357 452	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	210 734 372	0	0
		01	TEACHERS SALARIES	92 544 936	0	0
		02	CAPITATION GRANT	44 908 104	0	0
		08	SCHOOL FEEDING	73 281 332	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	131 650 288	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01	TEACHERS SALARIES	39 662 116	0	0
		08	SCHOOL FEEDING	91 988 172	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	544 800	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	246 064 292	0	0
		01	REMUNERATION AND INCETIVES	246 064 292	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 063 288	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 027 032	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 036 256	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	9 729 780	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	6 486 520	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	135 136	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	207 472 572	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	207 472 572	0	0
	60 KIREHE			1 097 696 896	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 417 604	0	0
		01	ABUNZI	4 417 604	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	973 920	0	0
	05		SOCIAL PROTECTION (MINALOC)	10 358 164	0	0
		03	SUPPORT TO VULNERABLE GROUPS	10 358 164	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 529 516	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	814 504	0	0
		03	PROMOTION OF CRAFT INDUSTRY	2 715 012	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 899 556	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	2 610 640	0	0
		05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	2 288 916	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	2 514 188	0	0
	18		WATER AND SANITATION (MINIRENA)	311 676	0	0

Min	Prog			Mini Budget 2009 Reccurent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01	MANAGEMENT OF WATER RESOURCE	311 676	0	0
	19		TRANSPORT (MININFRA)	84 762 796	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	84 762 796	0	0
	21		HABITAT AND URBAN DEVELOPMENT (MININFRA)	3 856 776	0	0
		05	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS	3 856 776	0	0
	25		PRIMARY EDUCATION(MINEDUC)	376 881 652	0	0
		01	TEACHERS SALARIES	180 872 264	0	0
		02	CAPITATION GRANT	194 070 168	0	0
		08	TEXTBOOKS TRANSPORT	1 939 220	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	163 664 460	0	0
		01	TEACHERS SALARIES	50 024 288	0	0
		02	CAPITATION GRANT	48 292 156	0	0
		08	SCHOOL FEEDING	65 348 016	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	86 218 604	0	0
		01	TEACHERS SALARIES	21 438 980	0	0
		08	SCHOOL FEEDING	64 779 624	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	817 196	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	140 366 980	0	0
		01	REMUNERATION AND INCETIVES	140 366 980	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 605 072	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 297 312	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 307 760	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 486 520	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	3 243 260	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	135 136	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	184 595 068	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	184 595 068	0	0
	61		NYAGATARE	1 617 985 962	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	7 730 804	0	0
		01	ABUNZI	7 730 804	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	55 465 968	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	13 593 468	0	0
		02	PRISONER'S WELL BEING	41 872 500	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	05	SOCIAL PROTECTION (MINALOC)		11 440 516	0	0
	03	SUPPORT TO VULNERABLE GROUPS		11 440 516	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		814 504	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS		814 504	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		2 514 188	0	0
	01	PROMOTION OF COOPERATIVES		1 508 512	0	0
	02	SUPPORT TO SMES DEVELOPMENT		1 005 676	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		6 353 660	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		4 064 744	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT		2 288 916	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		2 514 188	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES		2 514 188	0	0
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		20 284 116	0	0
	01	MANAGEMENT OF FORESTRY RESOURCES		20 284 116	0	0
	18	WATER AND SANITATION (MINIRENA)		311 676	0	0
	01	MANAGEMENT OF WATER RESOURCE		311 676	0	0
	19	TRANSPORT (MININFRA)		92 305 356	0	0
	01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		92 305 356	0	0
	25	PRIMARY EDUCATION(MINEDUC)		618 382 994	0	0
	01	TEACHERS SALARIES		281 426 568	0	0
	02	CAPITATION GRANT		335 986 814	0	0
	08	TEXTBOOKS TRANSPORT		969 612	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		238 341 468	0	0
	01	TEACHERS SALARIES		101 549 308	0	0
	02	CAPITATION GRANT		49 446 888	0	0
	08	SCHOOL FEEDING		87 345 272	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		120 506 412	0	0
	01	TEACHERS SALARIES		43 521 132	0	0
	08	SCHOOL FEEDING		76 985 280	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		544 800	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES		544 800	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		230 587 048	0	0
	01	REMUNERATION AND INCETIVES		230 587 048	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		5 417 732	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM		2 702 720	0	0
	02	SUBSIDISATION OF HEALTH SERVICES		2 715 012	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		8 108 148	0	0
	01	HEALTH INFRASTRUCTURE		3 243 260	0	0
	02	HEALTH EQUIPMENT		4 864 888	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		15 085 120	0	0
	01	COMMUNITY HEALTH		15 085 120	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPFOP)		81 080	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES		81 080	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		135 136	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD		135 136	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)		621 624	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL		351 352	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION		270 272	0	0
	42	HUMAN RESOURCE CAPACITY		180 439 424	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		180 439 424	0	0
	62 RWAMAGANA			1 546 051 184	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		6 479 152	0	0
	01	ABUNZI		6 479 152	0	0
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		191 940 268	0	0
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES		47 040 268	0	0
	02	PRISONER'S WELL BEING		144 900 000	0	0
	05	SOCIAL PROTECTION (MINALOC)		13 648 216	0	0
	03	SUPPORT TO VULNERABLE GROUPS		13 648 216	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		814 504	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS		814 504	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		2 514 188	0	0
	01	PROMOTION OF COOPERATIVES		1 508 512	0	0
	02	SUPPORT TO SMES DEVELOPMENT		1 005 676	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		6 910 148	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		2 332 316	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT		4 577 832	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		3 771 276	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES		3 771 276	0	0
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		19 633 792	0	0
	01	MANAGEMENT OF FORESTRY RESOURCES		19 633 792	0	0
	18	WATER AND SANITATION (MINIRENA)		311 676	0	0
	01	MANAGEMENT OF WATER RESOURCE		311 676	0	0
	19	TRANSPORT (MININFRA)		79 734 424	0	0
	01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		79 734 424	0	0
	25	PRIMARY EDUCATION(MINEDUC)		364 474 540	0	0
	01	TEACHERS SALARIES		184 713 124	0	0
	02	CAPITATION GRANT		178 213 920	0	0
	08	TEXTBOOKS TRANSPORT		1 547 496	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		237 687 592	0	0
	01	TEACHERS SALARIES		111 554 164	0	0
	02	CAPITATION GRANT		45 303 308	0	0
	08	SCHOOL FEEDING		80 830 120	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		160 714 908	0	0
	01	TEACHERS SALARIES		47 808 928	0	0
	08	SCHOOL FEEDING		112 905 980	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		817 196	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	817 196	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	226 533 596	0	0
		01	REMUNERATION AND INCETIVES	226 533 596	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 063 288	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 027 032	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 036 256	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	8 108 148	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	4 864 888	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	135 136	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	201 971 312	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	201 971 312	0	0
	63 HUYE			1 733 839 240	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	7 509 924	0	0
		01	ABUNZI	7 509 924	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	193 847 748	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	47 507 748	0	0
		02	PRISONER'S WELL BEING	146 340 000	0	0
	05		SOCIAL PROTECTION (MINALOC)	26 872 760	0	0
		03	SUPPORT TO VULNERABLE GROUPS	26 872 760	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	814 504	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 195 584	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	1 906 668	0	0
		05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	2 288 916	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	2 514 188	0	0
	16		FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0
		01	MANAGEMENT OF FORESTRY RESOURCES	14 725 344	0	0
	19		TRANSPORT (MININFRA)	82 751 444	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	82 751 444	0	0
	25		PRIMARY EDUCATION(MINEDUC)	482 947 064	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01	TEACHERS SALARIES	277 265 488	0	0
		02	CAPITATION GRANT	204 130 200	0	0
		08	TEXTBOOKS TRANSPORT	1 551 376	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	321 677 140	0	0
		01	TEACHERS SALARIES	148 572 140	0	0
		02	CAPITATION GRANT	65 559 268	0	0
		08	SCHOOL FEEDING	107 545 732	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	185 550 020	0	0
		01	TEACHERS SALARIES	63 673 776	0	0
		08	SCHOOL FEEDING	121 876 244	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	817 196	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	223 252 764	0	0
		01	REMUNERATION AND INCETIVES	223 252 764	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 732	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 702 720	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 715 012	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	8 108 148	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	4 864 888	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 027 036	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	1 027 036	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	153 508 632	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	153 508 632	0	0
	64		NYAMAGABE	1 841 156 901	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	6 773 660	0	0
		01	ABUNZI	6 773 660	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	98 324 680	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	24 097 180	0	0
		02	PRISONER'S WELL BEING	74 227 500	0	0
	05		SOCIAL PROTECTION (MINALOC)	23 180 096	0	0
		03	SUPPORT TO VULNERABLE GROUPS	23 180 096	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	814 504	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	68 289 136	0	0
		01	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	66 726 516	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	1 562 620	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	2 514 188	0	0
	16		FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0
		01	MANAGEMENT OF FORESTRY RESOURCES	14 725 344	0	0
	18		WATER AND SANITATION (MINIRENA)	935 024	0	0
		01	MANAGEMENT OF WATER RESOURCE	935 024	0	0
	19		TRANSPORT (MININFRA)	89 791 168	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	89 791 168	0	0
	25		PRIMARY EDUCATION(MINEDUC)	470 519 161	0	0
		01	TEACHERS SALARIES	213 008 396	0	0
		02	CAPITATION GRANT	256 463 589	0	0
		08	TEXTBOOKS TRANSPORT	1 047 176	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	374 043 296	0	0
		01	TEACHERS SALARIES	248 856 796	0	0
		02	CAPITATION GRANT	49 142 744	0	0
		08	SCHOOL FEEDING	76 043 756	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	188 956 280	0	0
		01	TEACHERS SALARIES	106 652 912	0	0
		08	SCHOOL FEEDING	82 303 368	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	817 196	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	231 836 976	0	0
		01	REMUNERATION AND INCETIVES	231 836 976	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 732	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 702 720	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 715 012	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	11 351 412	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	8 108 152	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPFOP)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPFOP)	135 136	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	135 136	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPFOP)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	42	HUMAN RESOURCE CAPACITY		234 429 900	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		234 429 900	0	0
	65 GISAGARA			1 509 988 200	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		4 270 348	0	0
	01	ABUNZI		4 270 348	0	0
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		973 920	0	0
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES		973 920	0	0
	05	SOCIAL PROTECTION (MINALOC)		22 648 172	0	0
	03	SUPPORT TO VULNERABLE GROUPS		22 648 172	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		814 504	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS		814 504	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		2 514 188	0	0
	01	PROMOTION OF COOPERATIVES		1 508 512	0	0
	02	SUPPORT TO SMES DEVELOPMENT		1 005 676	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		4 095 016	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		1 806 100	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT		2 288 916	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		2 514 188	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES		2 514 188	0	0
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		14 725 344	0	0
	01	MANAGEMENT OF FORESTRY RESOURCES		14 725 344	0	0
	18	WATER AND SANITATION (MINIRENA)		311 676	0	0
	01	MANAGEMENT OF WATER RESOURCE		311 676	0	0
	19	TRANSPORT (MININFRA)		84 762 796	0	0
	01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		84 762 796	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)		3 856 776	0	0
	05	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS		3 856 776	0	0
	25	PRIMARY EDUCATION(MINEDUC)		399 130 080	0	0
	01	TEACHERS SALARIES		200 746 708	0	0
	02	CAPITATION GRANT		197 413 760	0	0
	08	TEXTBOOKS TRANSPORT		969 612	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		276 850 052	0	0
	01	TEACHERS SALARIES		134 565 340	0	0
	02	CAPITATION GRANT		53 355 264	0	0
	08	SCHOOL FEEDING		88 929 448	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		157 304 484	0	0
	01	TEACHERS SALARIES		57 670 860	0	0
	08	SCHOOL FEEDING		99 633 624	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		817 196	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES		817 196	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		298 268 768	0	0
	01	REMUNERATION AND INCETIVES		298 268 768	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		5 417 732	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 702 720	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 715 012	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	9 729 780	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	6 486 520	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	135 136	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	205 060 220	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	205 060 220	0	0
	66 MUHANGA			1 873 582 566	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 564 856	0	0
		01	ABUNZI	4 564 856	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	223 741 552	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	54 834 052	0	0
		02	PRISONER'S WELL BEING	168 907 500	0	0
	05		SOCIAL PROTECTION (MINALOC)	21 629 648	0	0
		03	SUPPORT TO VULNERABLE GROUPS	21 629 648	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	814 504	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	1 871 472	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	1 871 472	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	2 514 188	0	0
	16		FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0
		01	MANAGEMENT OF FORESTRY RESOURCES	14 725 344	0	0
	18		WATER AND SANITATION (MINIRENA)	1 246 700	0	0
		01	MANAGEMENT OF WATER RESOURCE	1 246 700	0	0
	19		TRANSPORT (MININFRA)	84 762 796	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	84 762 796	0	0
	25		PRIMARY EDUCATION(MINEDUC)	563 676 762	0	0
		01	TEACHERS SALARIES	346 934 932	0	0
		02	CAPITATION GRANT	215 190 454	0	0
		08	TEXTBOOKS TRANSPORT	1 551 376	0	0

Min	Prog			Mini Budget 2009 Reccurent	Mini Budget 2009 Development		
					Domestically financed	Externally financed	
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		270 447 392	0	0	
	01	TEACHERS SALARIES		112 554 652	0	0	
	02	CAPITATION GRANT		67 934 820	0	0	
	08	SCHOOL FEEDING		89 957 920	0	0	
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		193 375 752	0	0	
	01	TEACHERS SALARIES		48 237 708	0	0	
	08	SCHOOL FEEDING		145 138 044	0	0	
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		544 800	0	0	
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES		544 800	0	0	
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		269 489 852	0	0	
	01	REMUNERATION AND INCETIVES		269 489 852	0	0	
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		4 875 956	0	0	
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM		2 432 448	0	0	
	02	SUBSIDISATION OF HEALTH SERVICES		2 443 508	0	0	
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		9 729 780	0	0	
	01	HEALTH INFRASTRUCTURE		3 243 260	0	0	
	02	HEALTH EQUIPMENT		6 486 520	0	0	
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		15 085 120	0	0	
	01	COMMUNITY HEALTH		15 085 120	0	0	
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)		81 080	0	0	
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES		81 080	0	0	
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		993 248	0	0	
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD		993 248	0	0	
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)		621 624	0	0	
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL		351 352	0	0	
	02	SUPPORT TO WOMEN SELF-PROMOTION		270 272	0	0	
	42	HUMAN RESOURCE CAPACITY		186 275 952	0	0	
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		186 275 952	0	0	
	67 KAMONYI				1 233 345 950	0	0
		01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		4 343 976	0	0
		01	ABUNZI		4 343 976	0	0
		02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		973 920	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES		973 920	0	0
		05	SOCIAL PROTECTION (MINALOC)		12 521 492	0	0
		03	SUPPORT TO VULNERABLE GROUPS		12 521 492	0	0
		08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		3 529 516	0	0
01		PROMOTION OF TRADE THROUGH TRADE FAIRS		814 504	0	0	
03		PROMOTION OF CRAFT INDUSTRY		2 715 012	0	0	
09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		2 514 188	0	0	
01		PROMOTION OF COOPERATIVES		1 508 512	0	0	
02		SUPPORT TO SMES DEVELOPMENT		1 005 676	0	0	
10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		4 195 584	0	0	
02		INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		1 906 668	0	0	

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	2 288 916	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	2 514 188	0	0
	16		FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0
		01	MANAGEMENT OF FORESTRY RESOURCES	14 725 344	0	0
	19		TRANSPORT (MININFRA)	84 762 796	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	84 762 796	0	0
	25		PRIMARY EDUCATION(MINEDUC)	495 790 706	0	0
		01	TEACHERS SALARIES	266 849 296	0	0
		02	CAPITATION GRANT	227 486 994	0	0
		08	TEXTBOOKS TRANSPORT	1 454 416	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	155 849 416	0	0
		01	TEACHERS SALARIES	63 530 848	0	0
		02	CAPITATION GRANT	40 082 008	0	0
		08	SCHOOL FEEDING	52 236 560	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	78 483 452	0	0
		01	TEACHERS SALARIES	27 227 508	0	0
		08	SCHOOL FEEDING	51 255 944	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	817 196	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	178 315 820	0	0
		01	REMUNERATION AND INCETIVES	178 315 820	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 875 956	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 432 448	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 443 508	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 486 520	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	3 243 260	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPFOP)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPFOP)	810 812	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	810 812	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPFOP)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	166 047 244	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	166 047 244	0	0
68	NYANZA			1 609 398 564	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 754 964	0	0
		01	ABUNZI	3 754 964	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	211 670 772	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	51 875 772	0	0
		02	PRISONER'S WELL BEING	159 795 000	0	0
	05		SOCIAL PROTECTION (MINALOC)	13 973 256	0	0
		03	SUPPORT TO VULNERABLE GROUPS	13 973 256	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	814 504	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 195 584	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	1 906 668	0	0
		05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	2 288 916	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	2 514 188	0	0
	16		FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0
		01	MANAGEMENT OF FORESTRY RESOURCES	14 725 344	0	0
	19		TRANSPORT (MININFRA)	84 762 796	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	84 762 796	0	0
	25		PRIMARY EDUCATION(MINEDUC)	437 001 400	0	0
		01	TEACHERS SALARIES	239 542 268	0	0
		02	CAPITATION GRANT	196 974 328	0	0
		08	TEXTBOOKS TRANSPORT	484 804	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	251 271 124	0	0
		01	TEACHERS SALARIES	93 045 180	0	0
		02	CAPITATION GRANT	77 698 608	0	0
		08	SCHOOL FEEDING	80 527 336	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	142 820 316	0	0
		01	TEACHERS SALARIES	39 876 504	0	0
		08	SCHOOL FEEDING	102 943 812	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	544 800	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	229 022 828	0	0
		01	REMUNERATION AND INCETIVES	229 022 828	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 732	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 702 720	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 715 012	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	8 108 148	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	4 864 888	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPFOP)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		1 324 336	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD		1 324 336	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)		621 624	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL		351 352	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION		270 272	0	0
	42	HUMAN RESOURCE CAPACITY		179 174 460	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		179 174 460	0	0
	69 NYARUGURU			1 459 233 175	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		5 301 124	0	0
	01	ABUNZI		5 301 124	0	0
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		973 920	0	0
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES		973 920	0	0
	05	SOCIAL PROTECTION (MINALOC)		31 676 024	0	0
	03	SUPPORT TO VULNERABLE GROUPS		31 676 024	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		814 504	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS		814 504	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		2 514 188	0	0
	01	PROMOTION OF COOPERATIVES		1 508 512	0	0
	02	SUPPORT TO SMES DEVELOPMENT		1 005 676	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		3 851 536	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		1 562 620	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT		2 288 916	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		2 514 188	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES		2 514 188	0	0
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		14 725 344	0	0
	01	MANAGEMENT OF FORESTRY RESOURCES		14 725 344	0	0
	18	WATER AND SANITATION (MINIRENA)		311 676	0	0
	01	MANAGEMENT OF WATER RESOURCE		311 676	0	0
	19	TRANSPORT (MININFRA)		89 791 168	0	0
	01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		89 791 168	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)		3 856 776	0	0
	05	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS		3 856 776	0	0
	25	PRIMARY EDUCATION(MINEDUC)		480 570 279	0	0
	01	TEACHERS SALARIES		209 668 464	0	0
	02	CAPITATION GRANT		266 053 763	0	0
	08	TEXTBOOKS TRANSPORT		4 848 052	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		241 876 280	0	0
	01	TEACHERS SALARIES		92 044 692	0	0
	02	CAPITATION GRANT		60 854 264	0	0
	08	SCHOOL FEEDING		88 977 324	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		132 831 604	0	0
	01	TEACHERS SALARIES		39 447 724	0	0
	08	SCHOOL FEEDING		93 383 880	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		817 196	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES		817 196	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		157 059 880	0	0
	01	REMUNERATION AND INCETIVES		157 059 880	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		6 501 272	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM		3 243 260	0	0
	02	SUBSIDISATION OF HEALTH SERVICES		3 258 012	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		6 486 520	0	0
	01	HEALTH INFRASTRUCTURE		3 243 260	0	0
	02	HEALTH EQUIPMENT		3 243 260	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		15 085 120	0	0
	01	COMMUNITY HEALTH		15 085 120	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)		81 080	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES		81 080	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		135 136	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD		135 136	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)		621 624	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL		351 352	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION		270 272	0	0
	42	HUMAN RESOURCE CAPACITY		260 836 736	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		260 836 736	0	0
	70	RUSIZI		1 885 498 917	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		6 037 392	0	0
	01	ABUNZI		6 037 392	0	0
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		103 302 012	0	0
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES		25 317 012	0	0
	02	PRISONER'S WELL BEING		77 985 000	0	0
	05	SOCIAL PROTECTION (MINALOC)		15 088 556	0	0
	03	SUPPORT TO VULNERABLE GROUPS		15 088 556	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		814 504	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS		814 504	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		2 514 188	0	0
	01	PROMOTION OF COOPERATIVES		1 508 512	0	0
	02	SUPPORT TO SMES DEVELOPMENT		1 005 676	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		6 138 944	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		1 561 112	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT		4 577 832	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		1 351 356	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES		1 351 356	0	0
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		24 542 240	0	0
	01	MANAGEMENT OF FORESTRY RESOURCES		24 542 240	0	0
	18	WATER AND SANITATION (MINIRENA)		311 676	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01	MANAGEMENT OF WATER RESOURCE	311 676	0	0
	19		TRANSPORT (MININFRA)	92 305 356	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	92 305 356	0	0
	25		PRIMARY EDUCATION(MINEDUC)	713 776 705	0	0
		01	TEACHERS SALARIES	428 193 080	0	0
		02	CAPITATION GRANT	282 189 989	0	0
		08	TEXTBOOKS TRANSPORT	3 393 636	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	252 866 844	0	0
		01	TEACHERS SALARIES	113 555 136	0	0
		02	CAPITATION GRANT	68 302 192	0	0
		08	SCHOOL FEEDING	71 009 516	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	126 109 196	0	0
		01	TEACHERS SALARIES	48 666 488	0	0
		08	SCHOOL FEEDING	77 442 708	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	817 196	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	298 460 632	0	0
		01	REMUNERATION AND INCETIVES	298 460 632	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 162 172	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 172 008	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	11 351 412	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	8 108 152	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	2 837 852	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	2 837 852	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	206 750 852	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	206 750 852	0	0
	71 NYABIHU			1 731 418 189	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 638 484	0	0
		01	ABUNZI	4 638 484	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	973 920	0	0
	05		SOCIAL PROTECTION (MINALOC)	16 928 488	0	0
		03	SUPPORT TO VULNERABLE GROUPS	16 928 488	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 529 516	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	814 504	0	0
		03	PROMOTION OF CRAFT INDUSTRY	2 715 012	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	5 193 092	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	2 904 176	0	0
		05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	2 288 916	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	2 514 188	0	0
	16		FORESTRY RESOURCES MANAGEMENT(MINITERE)	24 542 240	0	0
		01	MANAGEMENT OF FORESTRY RESOURCES	24 542 240	0	0
	19		TRANSPORT (MININFRA)	89 791 168	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	89 791 168	0	0
	21		HABITAT AND URBAN DEVELOPMENT (MININFRA)	3 856 776	0	0
		05	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS	3 856 776	0	0
	25		PRIMARY EDUCATION(MINEDUC)	591 149 589	0	0
		01	TEACHERS SALARIES	352 243 216	0	0
		02	CAPITATION GRANT	237 510 137	0	0
		08	TEXTBOOKS TRANSPORT	1 396 236	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	309 740 404	0	0
		01	TEACHERS SALARIES	125 560 968	0	0
		02	CAPITATION GRANT	74 007 192	0	0
		08	SCHOOL FEEDING	110 172 244	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	159 342 544	0	0
		01	TEACHERS SALARIES	53 811 844	0	0
		08	SCHOOL FEEDING	105 530 700	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	817 196	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	222 307 124	0	0
		01	REMUNERATION AND INCETIVES	222 307 124	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 162 172	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 172 008	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 486 520	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	3 243 260	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	135 136	0	0

Min	Prog			Mini Budget 2009 Reccurent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
72 RUBAVU	39	GENDER AND WOMEN PROMOTION(MIGEPROF)		621 624	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL		351 352	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION		270 272	0	0
	42	HUMAN RESOURCE CAPACITY		266 835 612	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		266 835 612	0	0
	72 RUBAVU			1 771 728 030	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		5 963 764	0	0
	01	ABUNZI		5 963 764	0	0
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		113 226 876	0	0
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES		27 749 376	0	0
	02	PRISONER'S WELL BEING		85 477 500	0	0
	05	SOCIAL PROTECTION (MINALOC)		18 503 644	0	0
	03	SUPPORT TO VULNERABLE GROUPS		18 503 644	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		814 504	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS		814 504	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		2 514 188	0	0
	01	PROMOTION OF COOPERATIVES		1 508 512	0	0
	02	SUPPORT TO SMES DEVELOPMENT		1 005 676	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		4 917 640	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		2 628 724	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT		2 288 916	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		1 351 356	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES		1 351 356	0	0
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		24 542 240	0	0
	01	MANAGEMENT OF FORESTRY RESOURCES		24 542 240	0	0
	18	WATER AND SANITATION (MINIRENA)		935 024	0	0
	01	MANAGEMENT OF WATER RESOURCE		935 024	0	0
	19	TRANSPORT (MININFRA)		84 762 796	0	0
	01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		84 762 796	0	0
	25	PRIMARY EDUCATION(MINEDUC)		648 325 006	0	0
	01	TEACHERS SALARIES		400 914 064	0	0
02	CAPITATION GRANT		244 017 306	0	0	
08	TEXTBOOKS TRANSPORT		3 393 636	0	0	
26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		249 554 336	0	0	
01	TEACHERS SALARIES		124 060 240	0	0	
02	CAPITATION GRANT		53 011 380	0	0	
08	SCHOOL FEEDING		72 482 716	0	0	
27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		147 458 072	0	0	
01	TEACHERS SALARIES		53 168 672	0	0	
08	SCHOOL FEEDING		94 289 400	0	0	
32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		544 800	0	0	
02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES		544 800	0	0	

Min	Prog			Mini Budget 2009 Reccurent	Mini Budget 2009 Development		
					Domestically financed	Externally financed	
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		260 672 292	0	0	
	01	REMUNERATION AND INCETIVES		260 672 292	0	0	
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		4 334 180	0	0	
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM		2 162 172	0	0	
	02	SUBSIDISATION OF HEALTH SERVICES		2 172 008	0	0	
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		9 729 780	0	0	
	01	HEALTH INFRASTRUCTURE		3 243 260	0	0	
	02	HEALTH EQUIPMENT		6 486 520	0	0	
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		15 085 120	0	0	
	01	COMMUNITY HEALTH		15 085 120	0	0	
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)		81 080	0	0	
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES		81 080	0	0	
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		2 945 964	0	0	
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD		2 945 964	0	0	
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)		621 624	0	0	
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL		351 352	0	0	
	02	SUPPORT TO WOMEN SELF-PROMOTION		270 272	0	0	
	42	HUMAN RESOURCE CAPACITY		174 843 744	0	0	
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		174 843 744	0	0	
	73 KARONGI				1 829 705 006	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		6 626 404	0	0	
	01	ABUNZI		6 626 404	0	0	
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		973 920	0	0	
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES		973 920	0	0	
	05	SOCIAL PROTECTION (MINALOC)		27 075 608	0	0	
03	SUPPORT TO VULNERABLE GROUPS		27 075 608	0	0		
08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		814 504	0	0		
01	PROMOTION OF TRADE THROUGH TRADE FAIRS		814 504	0	0		
09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		2 514 188	0	0		
01	PROMOTION OF COOPERATIVES		1 508 512	0	0		
02	SUPPORT TO SMES DEVELOPMENT		1 005 676	0	0		
10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		4 354 372	0	0		
02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		2 065 456	0	0		
05	FOOD SECURITY AND VULNERABILITY MANAGEMENT		2 288 916	0	0		
11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		1 351 356	0	0		
02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES		1 351 356	0	0		
16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		24 542 240	0	0		
01	MANAGEMENT OF FORESTRY RESOURCES		24 542 240	0	0		
19	TRANSPORT (MININFRA)		92 305 356	0	0		
01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		92 305 356	0	0		
21	HABITAT AND URBAN DEVELOPMENT (MININFRA)		3 856 772	0	0		
05	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS		3 856 772	0	0		
25	PRIMARY EDUCATION(MINEDUC)		536 455 982	0	0		

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01	TEACHERS SALARIES	311 752 048	0	0
		02	CAPITATION GRANT	223 734 322	0	0
		08	TEXTBOOKS TRANSPORT	969 612	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	305 140 092	0	0
		01	TEACHERS SALARIES	113 399 828	0	0
		02	CAPITATION GRANT	73 914 780	0	0
		08	SCHOOL FEEDING	117 825 484	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	230 883 228	0	0
		01	TEACHERS SALARIES	112 885 640	0	0
		08	SCHOOL FEEDING	117 997 588	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	817 196	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	358 510 300	0	0
		01	REMUNERATION AND INCETIVES	358 510 300	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 728	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 702 716	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 715 012	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	14 594 660	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	11 351 400	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 675 680	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	1 675 680	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	196 007 596	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	196 007 596	0	0
	74		NGORORERO	1 674 224 528	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 448 376	0	0
		01	ABUNZI	5 448 376	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	973 920	0	0
	05		SOCIAL PROTECTION (MINALOC)	16 877 540	0	0
		03	SUPPORT TO VULNERABLE GROUPS	16 877 540	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	814 504	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0

Min	Prog			Mini Budget 2009 Reccurent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		64 596 232	0	0
	01	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION		60 390 764	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		1 916 552	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT		2 288 916	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		2 514 188	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES		2 514 188	0	0
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		24 542 240	0	0
	01	MANAGEMENT OF FORESTRY RESOURCES		24 542 240	0	0
	18	WATER AND SANITATION (MINIRENA)		623 348	0	0
	01	MANAGEMENT OF WATER RESOURCE		623 348	0	0
	19	TRANSPORT (MININFRA)		79 734 424	0	0
	01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		79 734 424	0	0
	25	PRIMARY EDUCATION(MINEDUC)		549 522 616	0	0
	01	TEACHERS SALARIES		286 396 200	0	0
	02	CAPITATION GRANT		260 605 432	0	0
	08	TEXTBOOKS TRANSPORT		2 520 984	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		224 445 692	0	0
	01	TEACHERS SALARIES		69 558 052	0	0
	02	CAPITATION GRANT		54 666 564	0	0
	08	SCHOOL FEEDING		100 221 076	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		160 195 160	0	0
	01	TEACHERS SALARIES		51 239 164	0	0
	08	SCHOOL FEEDING		108 955 996	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		817 196	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES		817 196	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		220 166 196	0	0
	01	REMUNERATION AND INCETIVES		220 166 196	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		5 417 728	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM		2 702 716	0	0
	02	SUBSIDISATION OF HEALTH SERVICES		2 715 012	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		9 729 776	0	0
	01	HEALTH INFRASTRUCTURE		3 243 260	0	0
	02	HEALTH EQUIPMENT		6 486 516	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		15 085 120	0	0
	01	COMMUNITY HEALTH		15 085 120	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)		81 080	0	0
01	FIGHT AGAINST VIOLENCE IN THE FAMILIES		81 080	0	0	
38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		135 136	0	0	
01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD		135 136	0	0	
39	GENDER AND WOMEN PROMOTION(MIGEPROF)		621 624	0	0	
01	SUPPORT TO THE WOMEN NATIONAL COUNCIL		351 352	0	0	
02	SUPPORT TO WOMEN SELF-PROMOTION		270 272	0	0	

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	42	HUMAN RESOURCE CAPACITY		289 368 244	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		289 368 244	0	0
	75 NYAMASHEKE			1 949 674 838	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		5 006 616	0	0
	01	ABUNZI		5 006 616	0	0
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		973 920	0	0
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES		973 920	0	0
	05	SOCIAL PROTECTION (MINALOC)		20 528 212	0	0
	03	SUPPORT TO VULNERABLE GROUPS		20 528 212	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		814 504	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS		814 504	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		2 514 188	0	0
	01	PROMOTION OF COOPERATIVES		1 508 512	0	0
	02	SUPPORT TO SMES DEVELOPMENT		1 005 676	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		3 851 536	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		1 562 620	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT		2 288 916	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		2 514 188	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES		2 514 188	0	0
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		24 542 240	0	0
	01	MANAGEMENT OF FORESTRY RESOURCES		24 542 240	0	0
	19	TRANSPORT (MININFRA)		92 305 356	0	0
	01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		92 305 356	0	0
	25	PRIMARY EDUCATION(MINEDUC)		709 317 858	0	0
	01	TEACHERS SALARIES		366 610 340	0	0
	02	CAPITATION GRANT		340 768 302	0	0
	08	TEXTBOOKS TRANSPORT		1 939 216	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		352 843 520	0	0
	01	TEACHERS SALARIES		199 096 672	0	0
	02	CAPITATION GRANT		58 987 704	0	0
	08	SCHOOL FEEDING		94 759 144	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		161 916 100	0	0
	01	TEACHERS SALARIES		85 327 144	0	0
	08	SCHOOL FEEDING		76 588 956	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		817 196	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES		817 196	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		335 569 084	0	0
	01	REMUNERATION AND INCETIVES		335 569 084	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		4 334 180	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM		2 162 172	0	0
	02	SUBSIDISATION OF HEALTH SERVICES		2 172 008	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		11 351 400	0	0
	01	HEALTH INFRASTRUCTURE		3 243 260	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		02	HEALTH EQUIPMENT	8 108 140	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	135 136	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	204 551 780	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	204 551 780	0	0
	76 RUTSIRO			1 448 400 255	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 491 228	0	0
		01	ABUNZI	4 491 228	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	973 920	0	0
	05		SOCIAL PROTECTION (MINALOC)	18 698 916	0	0
		03	SUPPORT TO VULNERABLE GROUPS	18 698 916	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	814 504	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 675 164	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	2 386 248	0	0
		05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	2 288 916	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 027 032	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	2 027 032	0	0
	16		FORESTRY RESOURCES MANAGEMENT(MINITERE)	24 542 240	0	0
		01	MANAGEMENT OF FORESTRY RESOURCES	24 542 240	0	0
	19		TRANSPORT (MININFRA)	92 305 356	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	92 305 356	0	0
	25		PRIMARY EDUCATION(MINEDUC)	553 049 299	0	0
		01	TEACHERS SALARIES	292 658 788	0	0
		02	CAPITATION GRANT	259 420 899	0	0
		08	TEXTBOOKS TRANSPORT	969 612	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	194 792 976	0	0
		01	TEACHERS SALARIES	85 541 536	0	0
		02	CAPITATION GRANT	41 947 772	0	0
		08	SCHOOL FEEDING	67 303 668	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	107 994 340	0	0
		01	TEACHERS SALARIES	36 660 656	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		08	SCHOOL FEEDING	71 333 684	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	817 196	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	180 169 464	0	0
		01	REMUNERATION AND INCETIVES	180 169 464	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 875 952	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 432 444	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 443 508	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 486 520	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	3 243 260	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	135 136	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	233 249 000	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	233 249 000	0	0
	77		BURERA	1 529 734 765	0	0
		01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 080 244	0	0
		01	ABUNZI	5 080 244	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	973 920	0	0
	05		SOCIAL PROTECTION (MINALOC)	20 646 684	0	0
		03	SUPPORT TO VULNERABLE GROUPS	20 646 684	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	814 504	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	1 539 244	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	1 539 244	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	1 351 356	0	0
	16		FORESTRY RESOURCES MANAGEMENT(MINITERE)	20 615 480	0	0
		01	MANAGEMENT OF FORESTRY RESOURCES	20 615 480	0	0
	18		WATER AND SANITATION (MINIRENA)	935 024	0	0
		01	MANAGEMENT OF WATER RESOURCE	935 024	0	0

Min	Prog			Mini Budget 2009 Reccurent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	19	TRANSPORT (MININFRA)		92 305 356	0	0
	01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		92 305 356	0	0
	25	PRIMARY EDUCATION(MINEDUC)		621 904 329	0	0
	01	TEACHERS SALARIES		317 034 948	0	0
	02	CAPITATION GRANT		301 960 557	0	0
	08	TEXTBOOKS TRANSPORT		2 908 824	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		211 843 400	0	0
	01	TEACHERS SALARIES		97 547 364	0	0
	02	CAPITATION GRANT		48 432 924	0	0
	08	SCHOOL FEEDING		65 863 112	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		109 412 632	0	0
	01	TEACHERS SALARIES		41 806 012	0	0
	08	SCHOOL FEEDING		67 606 620	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		544 800	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES		544 800	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		161 579 664	0	0
	01	REMUNERATION AND INCETIVES		161 579 664	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		4 334 180	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM		2 162 172	0	0
	02	SUBSIDISATION OF HEALTH SERVICES		2 172 008	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		6 486 520	0	0
	01	HEALTH INFRASTRUCTURE		3 243 260	0	0
	02	HEALTH EQUIPMENT		3 243 260	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		15 085 120	0	0
	01	COMMUNITY HEALTH		15 085 120	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)		81 080	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES		81 080	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		135 136	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD		135 136	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)		621 624	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL		351 352	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION		270 272	0	0
	42	HUMAN RESOURCE CAPACITY		250 930 280	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		250 930 280	0	0
	78	GICUMBI		1 997 915 321	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		7 878 060	0	0
	01	ABUNZI		7 878 060	0	0
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		54 959 296	0	0
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES		13 469 296	0	0
	02	PRISONER'S WELL BEING		41 490 000	0	0
	05	SOCIAL PROTECTION (MINALOC)		14 886 492	0	0
	03	SUPPORT TO VULNERABLE GROUPS		14 886 492	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		814 504	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	814 504	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	71 936 476	0	0
		01	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	70 397 232	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	1 539 244	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	1 351 356	0	0
	18		WATER AND SANITATION (MINIRENA)	2 181 720	0	0
		01	MANAGEMENT OF WATER RESOURCE	2 181 720	0	0
	19		TRANSPORT (MININFRA)	92 305 356	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	92 305 356	0	0
	25		PRIMARY EDUCATION(MINEDUC)	667 453 161	0	0
		01	TEACHERS SALARIES	326 330 308	0	0
		02	CAPITATION GRANT	339 183 637	0	0
		08	TEXTBOOKS TRANSPORT	1 939 216	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	358 602 320	0	0
		01	TEACHERS SALARIES	155 075 296	0	0
		02	CAPITATION GRANT	85 238 040	0	0
		08	SCHOOL FEEDING	118 288 984	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	183 033 364	0	0
		01	TEACHERS SALARIES	66 460 840	0	0
		08	SCHOOL FEEDING	116 572 524	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	817 196	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	269 353 616	0	0
		01	REMUNERATION AND INCETIVES	269 353 616	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 162 172	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 172 008	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	9 729 776	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	6 486 516	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPFOP)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPFOP)	135 136	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	135 136	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPFOP)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	239 841 300	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	239 841 300	0	0
	79		MUSANZE	1 873 683 476	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 712 112	0	0
		01	ABUNZI	4 712 112	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	69 891 292	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	17 128 792	0	0
		02	PRISONER'S WELL BEING	52 762 500	0	0
	05		SOCIAL PROTECTION (MINALOC)	13 613 628	0	0
		03	SUPPORT TO VULNERABLE GROUPS	13 613 628	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 529 516	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	814 504	0	0
		03	PROMOTION OF CRAFT INDUSTRY	2 715 012	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	62 944 820	0	0
		01	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	61 044 452	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	1 900 368	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	2 514 188	0	0
	16		FORESTRY RESOURCES MANAGEMENT(MINITERE)	20 615 480	0	0
		01	MANAGEMENT OF FORESTRY RESOURCES	20 615 480	0	0
	18		WATER AND SANITATION (MINIRENA)	623 348	0	0
		01	MANAGEMENT OF WATER RESOURCE	623 348	0	0
	19		TRANSPORT (MININFRA)	92 305 356	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	92 305 356	0	0
	25		PRIMARY EDUCATION(MINEDUC)	637 640 484	0	0
		01	TEACHERS SALARIES	362 980 236	0	0
		02	CAPITATION GRANT	273 302 796	0	0
		08	TEXTBOOKS TRANSPORT	1 357 452	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	284 736 652	0	0
		01	TEACHERS SALARIES	131 884 556	0	0
		02	CAPITATION GRANT	57 672 972	0	0
		08	SCHOOL FEEDING	95 179 124	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	169 071 872	0	0
		01	TEACHERS SALARIES	99 379 096	0	0
		08	SCHOOL FEEDING	69 692 776	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	544 800	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	283 626 024	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01	REMUNERATION AND INCETIVES	283 626 024	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 162 172	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 172 008	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	9 729 776	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	6 486 516	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	135 136	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	194 812 800	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	194 812 800	0	0
	80 RULINDO			1 556 550 726	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 227 496	0	0
		01	ABUNZI	5 227 496	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	973 920	0	0
	05		SOCIAL PROTECTION (MINALOC)	18 725 568	0	0
		03	SUPPORT TO VULNERABLE GROUPS	18 725 568	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 508 512	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 508 512	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	1 561 112	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	1 561 112	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	1 351 356	0	0
	19		TRANSPORT (MININFRA)	92 305 356	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	92 305 356	0	0
	25		PRIMARY EDUCATION(MINEDUC)	464 623 062	0	0
		01	TEACHERS SALARIES	252 964 756	0	0
		02	CAPITATION GRANT	207 779 870	0	0
		08	TEXTBOOKS TRANSPORT	3 878 436	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	307 592 168	0	0
		01	TEACHERS SALARIES	117 557 080	0	0
		02	CAPITATION GRANT	76 330 980	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		08	SCHOOL FEEDING	113 704 108	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	161 478 732	0	0
		01	TEACHERS SALARIES	50 381 604	0	0
		08	SCHOOL FEEDING	111 097 128	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	544 800	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	206 196 936	0	0
		01	REMUNERATION AND INCETIVES	206 196 936	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 875 952	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 432 444	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 443 508	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 486 520	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	3 243 260	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	662 164	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	662 164	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	264 135 060	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	264 135 060	0	0
	81 GAKENKE			1 726 071 758	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	6 405 524	0	0
		01	ABUNZI	6 405 524	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	973 920	0	0
	05		SOCIAL PROTECTION (MINALOC)	21 172 804	0	0
		03	SUPPORT TO VULNERABLE GROUPS	21 172 804	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 508 512	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 508 512	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	56 393 508	0	0
		01	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	55 362 396	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	1 031 112	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	2 514 188	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	19	TRANSPORT (MININFRA)		92 305 356	0	0
	01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		92 305 356	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)		3 856 772	0	0
	05	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS		3 856 772	0	0
	25	PRIMARY EDUCATION(MINEDUC)		552 037 122	0	0
	01	TEACHERS SALARIES		307 470 076	0	0
	02	CAPITATION GRANT		240 688 610	0	0
	08	TEXTBOOKS TRANSPORT		3 878 436	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		296 042 736	0	0
	01	TEACHERS SALARIES		123 059 752	0	0
	02	CAPITATION GRANT		75 510 312	0	0
	08	SCHOOL FEEDING		97 472 672	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		153 848 428	0	0
	01	TEACHERS SALARIES		52 739 892	0	0
	08	SCHOOL FEEDING		101 108 536	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		544 800	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES		544 800	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		256 128 312	0	0
	01	REMUNERATION AND INCETIVES		256 128 312	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		4 875 952	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM		2 432 444	0	0
	02	SUBSIDISATION OF HEALTH SERVICES		2 443 508	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		11 351 400	0	0
	01	HEALTH INFRASTRUCTURE		3 243 260	0	0
	02	HEALTH EQUIPMENT		8 108 140	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		15 085 120	0	0
	01	COMMUNITY HEALTH		15 085 120	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPFOP)		81 080	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES		81 080	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPFOP)		135 136	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD		135 136	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPFOP)		621 624	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL		351 352	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION		270 272	0	0
	42	HUMAN RESOURCE CAPACITY		247 675 276	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		247 675 276	0	0
	82	RUHANGO		1 684 239 505	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		4 343 976	0	0
	01	ABUNZI		4 343 976	0	0
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		973 920	0	0
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES		973 920	0	0
	05	SOCIAL PROTECTION (MINALOC)		14 466 932	0	0
	03	SUPPORT TO VULNERABLE GROUPS		14 466 932	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		1 508 512	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS		1 508 512	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		2 514 188	0	0
	01	PROMOTION OF COOPERATIVES		1 508 512	0	0
	02	SUPPORT TO SMES DEVELOPMENT		1 005 676	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		6 082 108	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		1 504 276	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT		4 577 832	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		1 351 356	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES		1 351 356	0	0
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		14 725 344	0	0
	01	MANAGEMENT OF FORESTRY RESOURCES		14 725 344	0	0
	19	TRANSPORT (MININFRA)		84 259 960	0	0
	01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		84 259 960	0	0
	25	PRIMARY EDUCATION(MINEDUC)		465 997 197	0	0
	01	TEACHERS SALARIES		241 151 720	0	0
	02	CAPITATION GRANT		224 360 673	0	0
	08	TEXTBOOKS TRANSPORT		484 804	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		437 795 100	0	0
	01	TEACHERS SALARIES		163 079 184	0	0
	02	CAPITATION GRANT		116 961 724	0	0
	08	SCHOOL FEEDING		157 754 192	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		247 540 820	0	0
	01	TEACHERS SALARIES		69 891 080	0	0
	08	SCHOOL FEEDING		177 649 740	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)		544 800	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES		544 800	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		181 895 040	0	0
	01	REMUNERATION AND INCETIVES		181 895 040	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		5 417 728	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM		2 702 716	0	0
	02	SUBSIDISATION OF HEALTH SERVICES		2 715 012	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		6 486 520	0	0
	01	HEALTH INFRASTRUCTURE		3 243 260	0	0
	02	HEALTH EQUIPMENT		3 243 260	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		15 085 120	0	0
	01	COMMUNITY HEALTH		15 085 120	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)		81 080	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES		81 080	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		135 136	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD		135 136	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)		621 624	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL		351 352	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	42		HUMAN RESOURCE CAPACITY	192 413 044	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	192 413 044	0	0
			83 NYARUGENGE	1 218 878 249	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 460 456	0	0
		01	ABUNZI	3 460 456	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	115 164 160	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	28 224 160	0	0
		02	PRISONER'S WELL BEING	86 940 000	0	0
	05		SOCIAL PROTECTION (MINALOC)	4 038 564	0	0
		03	SUPPORT TO VULNERABLE GROUPS	4 038 564	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 508 512	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 508 512	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	1 398 184	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	1 398 184	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	2 514 188	0	0
	16		FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0
		01	MANAGEMENT OF FORESTRY RESOURCES	14 725 344	0	0
	18		WATER AND SANITATION (MINIRENA)	935 024	0	0
		01	MANAGEMENT OF WATER RESOURCE	935 024	0	0
	19		TRANSPORT (MININFRA)	84 762 796	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	84 762 796	0	0
	21		HABITAT AND URBAN DEVELOPMENT (MININFRA)	3 859 472	0	0
		05	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS	3 859 472	0	0
	25		PRIMARY EDUCATION(MINEDUC)	349 953 373	0	0
		01	TEACHERS SALARIES	227 541 272	0	0
		02	CAPITATION GRANT	122 132 853	0	0
		08	TEXTBOOKS TRANSPORT	279 248	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	185 900 284	0	0
		01	TEACHERS SALARIES	102 549 792	0	0
		02	CAPITATION GRANT	42 235 824	0	0
		08	SCHOOL FEEDING	41 114 668	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	82 018 952	0	0
		01	TEACHERS SALARIES	43 949 912	0	0
		08	SCHOOL FEEDING	38 069 040	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	544 800	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	294 278 628	0	0
		01	REMUNERATION AND INCETIVES	294 278 628	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development		
					Domestically financed	Externally financed	
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		4 334 180	0	0	
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM		2 162 172	0	0	
	02	SUBSIDISATION OF HEALTH SERVICES		2 172 008	0	0	
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		49 422 560	0	0	
	01	HEALTH INFRASTRUCTURE		3 243 260	0	0	
	02	HEALTH EQUIPMENT		46 179 300	0	0	
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		15 085 120	0	0	
	01	COMMUNITY HEALTH		15 085 120	0	0	
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)		81 080	0	0	
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES		81 080	0	0	
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		1 756 760	0	0	
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD		1 756 760	0	0	
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)		621 624	0	0	
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL		351 352	0	0	
	02	SUPPORT TO WOMEN SELF-PROMOTION		270 272	0	0	
	84 KICUKIRO				785 412 869	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		3 018 696	0	0	
	01	ABUNZI		3 018 696	0	0	
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)		973 920	0	0	
	01	ADMINISTRATION OF NATIONAL PRISON SERVICES		973 920	0	0	
	05	SOCIAL PROTECTION (MINALOC)		8 476 268	0	0	
	03	SUPPORT TO VULNERABLE GROUPS		8 476 268	0	0	
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		1 508 512	0	0	
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS		1 508 512	0	0	
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		2 514 188	0	0	
	01	PROMOTION OF COOPERATIVES		1 508 512	0	0	
02	SUPPORT TO SMES DEVELOPMENT		1 005 676	0	0		
10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		1 562 620	0	0		
02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		1 562 620	0	0		
11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		1 351 356	0	0		
02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES		1 351 356	0	0		
16	FORESTRY RESOURCES MANAGEMENT(MINITERE)		14 725 344	0	0		
01	MANAGEMENT OF FORESTRY RESOURCES		14 725 344	0	0		
18	WATER AND SANITATION (MINIRENA)		311 676	0	0		
01	MANAGEMENT OF WATER RESOURCE		311 676	0	0		
19	TRANSPORT (MININFRA)		89 791 168	0	0		
01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		89 791 168	0	0		
25	PRIMARY EDUCATION(MINEDUC)		334 079 925	0	0		
01	TEACHERS SALARIES		226 856 776	0	0		
02	CAPITATION GRANT		106 786 829	0	0		
08	TEXTBOOKS TRANSPORT		436 320	0	0		
26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		134 739 096	0	0		
01	TEACHERS SALARIES		58 028 176	0	0		

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		02	CAPITATION GRANT	40 668 676	0	0
		08	SCHOOL FEEDING	36 042 244	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	76 152 028	0	0
		01	TEACHERS SALARIES	24 869 220	0	0
		08	SCHOOL FEEDING	51 282 808	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	817 196	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	90 525 604	0	0
		01	REMUNERATION AND INCETIVES	90 525 604	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 162 172	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 172 008	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	3 243 260	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 500 008	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	1 500 008	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
	85 GASABO			1 393 494 581	0	0
	01		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 301 124	0	0
		01	ABUNZI	5 301 124	0	0
	02		ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	156 562 456	0	0
		01	ADMINISTRATION OF NATIONAL PRISON SERVICES	38 369 956	0	0
		02	PRISONER'S WELL BEING	118 192 500	0	0
	05		SOCIAL PROTECTION (MINALOC)	10 932 660	0	0
		03	SUPPORT TO VULNERABLE GROUPS	10 932 660	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 508 512	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 508 512	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	0	0
		01	PROMOTION OF COOPERATIVES	1 508 512	0	0
		02	SUPPORT TO SMES DEVELOPMENT	1 005 676	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 190 792	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	1 901 876	0	0
		05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	2 288 916	0	0
	11		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	1 351 356	0	0
	16		FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0

Min	Prog			Mini Budget 2009 Recurrent	Mini Budget 2009 Development	
					Domestically financed	Externally financed
		01	MANAGEMENT OF FORESTRY RESOURCES	14 725 344	0	0
	19		TRANSPORT (MININFRA)	92 305 356	0	0
		01	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	92 305 356	0	0
	25		PRIMARY EDUCATION(MINEDUC)	396 553 861	0	0
		01	TEACHERS SALARIES	200 685 904	0	0
		02	CAPITATION GRANT	195 286 193	0	0
		08	TEXTBOOKS TRANSPORT	581 764	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	113 838 632	0	0
		01	TEACHERS SALARIES	55 240 208	0	0
		02	CAPITATION GRANT	26 610 192	0	0
		08	SCHOOL FEEDING	31 988 232	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	103 091 984	0	0
		01	TEACHERS SALARIES	66 531 516	0	0
		08	SCHOOL FEEDING	36 560 468	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	817 196	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	420 121 420	0	0
		01	REMUNERATION AND INCETIVES	420 121 420	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	2 162 172	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	2 172 008	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	49 422 560	0	0
		01	HEALTH INFRASTRUCTURE	3 243 260	0	0
		02	HEALTH EQUIPMENT	46 179 300	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	0	0
		01	COMMUNITY HEALTH	15 085 120	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPF)	81 080	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	81 080	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPF)	135 136	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	135 136	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPF)	621 624	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	351 352	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	270 272	0	0
Total : RWF				252 596 650 353	66 905 698 264	72 610 985 055

ANNEX II -7:

MINI BUDGET 2009 PROJECTS PER MINISTRY AND PROGRAMMES

	1. Domestically financed projects	2. Loans	3. Grants	Total
Total	66 905 698 264	17 394 570 840	55 216 414 215	139 516 683 319
01 PRESIREP	8 593 212 993	180 000 000	2 913 596 765	11 686 809 758
0105 GOOD GOVERNANCE	0	0	308 023 065	308 023 065
01050107 PROJECT: SUPPORT TO THE RULE OF LAW	0	0	133 098 505	133 098 505
01050108 PROJECT: STRENGTHENING GOOD GOVERNANCE	0	0	73 815 242	73 815 242
01050202 PROJECT: SUPPORT TO THE OMBUDSMAN OFFICE	0	0	101 109 318	101 109 318
0108 DEVELOPMENT BOARD SERVICES	8 593 212 993	180 000 000	2 605 573 700	11 378 786 693
01080202 PROJECT: INSTITUTIONAL CAPACITY DEVELOPMENT OF RITA	0	0	380 000 000	380 000 000
01080203 PROJECT: ICT CAPACITY BUILDING IN THE CIVIL AND PUBLIC SERVICE	30 000 000	0	0	30 000 000
01080204 PROJECT: ICT EMPLOYMENT FUND	17 000 000	0	0	17 000 000
01080205 PROJECT : STRENGTHENING ICT TRAINING CENTERS	45 000 000	0	0	45 000 000
01080206 PROJECT: NATIONAL GIS PORTAL	10 000 000	0	0	10 000 000
01080207 PROJECT : KALISIMBI PROJECT	1 532 725 000	0	0	1 532 725 000
01080208 PROJECT : KIGALI METROPOLITAN / WIBRO NETWORK	760 000 000	0	0	760 000 000
01080209 PROJECT: NATIONAL BACKBONE INFRASTRUCTURE	4 278 937 492	0	0	4 278 937 492
01080210 PROJECT : REGIONAL CONNECTIVITY TO SEA CABLES	149 998 000	0	0	149 998 000
01080211 PROJECT : ERWANDA	0	0	1 624 573 700	1 624 573 700
01080213 PROJECT: TRANSPORT MANAGEMENT INFORMATION SYSTEM	50 000 000	0	0	50 000 000
01080214 PROJECT: DEVELOPMENT AND PROMOTION OF PUBLIC DOMAIN CONTENT AND CITIZENS	35 000 000	0	0	35 000 000
01080216 PROJECT: DOCUMENT TRACKING AND WORKFLOW MANAGEMENT AND E-ARCHIVING	127 500 000	0	0	127 500 000

	1. Domestically financed projects	2. Loans	3. Grants	Total
01080217 PROJECT : MULTIMEDIA COMMUNICATION PROJECT (TELECONFERENCING)	199 999 999	0	0	199 999 999
01080218 PROJECT: GOV-NET / GOVERNMENT INTRANET	320 000 000	0	0	320 000 000
01080219 PROJECT: IP BASED COMMUNICATION (VIDEO CONFERENCING)	170 000 000	0	0	170 000 000
01080220 PROJECT : NATIONAL DATA CENTER	250 000 000	0	0	250 000 000
01080221 PROJECT : NATIONAL COMPUTING CENTER HELP DESK	19 052 500	0	0	19 052 500
01080228 PROJECT: STRENGTHENING AND PROMOTION OF THE PRIVATE SECTOR IN ICT	100 000 002	0	0	100 000 002
01080229 PROJECT : MULTIPURPOSE COMMUNITY TELECENTERS	150 000 000	0	0	150 000 000
01080230 PROJECT : PUBLIC INFORMATION KIOSKS	35 000 000	0	0	35 000 000
01080231 PROJECT : DISTRICT ICT INFRASTRUCTURE	85 000 000	0	0	85 000 000
01080232 PROJECT : WIRELESS FIDELITY (WI-FI)	35 000 000	0	0	35 000 000
01080233 PROJECT: CREATION OF ICT STANDARD & GUIDELINES AND CYBER SPACE SECURITY IN	95 000 000	0	0	95 000 000
01080234 PROJECT : USING MEDIA AND INTEGRATED MARKETING COMMUNICATION MIX TO PROMO	0	0	150 000 000	150 000 000
01080402 RICP	98 000 000	0	451 000 000	549 000 000
01080403 CEDP	0	180 000 000	0	180 000 000
04 PRIMATURE	0	0	12 210 000	12 210 000
0407 CHILD RIGHTS PROMOTION AND PROTECTION	0	0	12 210 000	12 210 000
04070304 SCALING UP ACCESS TO HIV/AIDS SERVICES WITH FOCUS ON PREVENTION IN RWANDA	0	0	12 210 000	12 210 000
07 MININTER	600 000 000	0	977 413 720	1 577 413 720
0703 CRIME INTELLIGENCE AND DETECTIVE SERVICES	0	0	572 849 000	572 849 000
07030102 SUPPORT TO THE RULE OF LAW	0	0	252 000 000	252 000 000
07030302 SUPPORT TO CRIME INVESTIGATIONS FOR FAIR ADMINISTRATION OF JUSTICE AND GOO	0	0	320 849 000	320 849 000
0704 GENERAL POLICE OPERATIONS	0	0	404 564 720	404 564 720
07040202 STRENGTHENING THE CAPACITIES OF RNP FOR INCREASED HUMAN RIGHTS AND LAW E	0	0	42 000 000	42 000 000
07040203 PROGRAMME FOR DEMOCRATIC POLICING	0	0	362 564 720	362 564 720
0707 ADMINISTRATION OF NATIONAL PRISON SERVICES	600 000 000	0	0	600 000 000

	1. Domestically financed projects	2. Loans	3. Grants	Total
07070301 CONSTRUCTION OF BUTARE PRISON EXTENSION (PHASE II)	200 000 000	0	0	200 000 000
07070303 CONSTRUCTION OF BUTAMWA PRISON	200 000 000	0	0	200 000 000
07070310 REHABILITATION OF NSINDA, RILIMA, GITARAMA AND MIYOVE PRISON, KIBUNGO PRISON	200 000 000	0	0	200 000 000
08 MINAFFET	2 226 327 200	0	0	2 226 327 200
0805 DIPLOMATIC REPRESENTATION ABROAD	2 226 327 200	0	0	2 226 327 200
08050202 CONSTRUCTION OF THE RWANDA CHANCELLERY IN NAIROBI	632 700 000	0	0	632 700 000
08050203 ACQUISITION OF THE RWANDAN EMBASSY IN BEIJING	1 271 942 380	0	0	1 271 942 380
08050204 REHABILITATION OF THE RWANDAN EMBASSY IN DAR-ES-SALAAM	100 000 000	0	0	100 000 000
08050205 ACQUISITION OF THE RWANDAN EMBASSY IN KAMPALA	166 973 448	0	0	166 973 448
08050206 REHABILITATION OF THE RWANDAN EMBASSY IN WASHINGTON	54 711 372	0	0	54 711 372
09 MINAGRI	6 208 715 254	2 334 685 216	5 010 171 000	13 553 571 470
0901 INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS	4 366 861 352	1 758 623 340	3 480 841 052	9 606 325 744
09010102 PAIGELAC : PROJET D'APPUI À L'AMÉNAGEMENT INTÉGRÉ ET LA GESTION DES LACS INT	80 309 000	284 940 000	240 926 000	606 175 000
09010103 LWH : LAND HUSBANDRY HILLSIDE IRRIGATION AND WATER HARVESTING	500 000 000	0	0	500 000 000
09010209 ONE COW PER FAMILY	1 000 000 000	0	0	1 000 000 000
09010213 PADEBL: PROJET D'APPUI AU DEVELOPPEMENT DE L'ELEVAGE BOVIN LAITIER	200 000 000	0	0	200 000 000
09010303 RSSP : RURAL SECTOR SUPPORT PROJECT (PHASE I) FROM 2009= PHASE II	224 937 752	1 473 683 340	0	1 698 621 092
09010402 PADAB : PROJET D' APPUI AU DEVELOPPEMENT AGRICOLE DE BUGESERA	131 614 600	0	867 441 700	999 056 300
09010403 KIREHE WATERSHED MANAGEMENT PROJECT	500 000 000	0	1 078 339 000	1 578 339 000
09010404 IRRIGATION MASTERPLAN	240 000 000	0	0	240 000 000
09010405 GASHORA SWAMP RECLAMATION	400 000 000	0	0	400 000 000
09010507 AFSR:APPUI A LA FILIERE SEMENCIERE DU RWANDA	0	0	555 092 500	555 092 500
09010508 IPM:INTEGRATED PEST MANAGEMENT	0	0	201 291 900	201 291 900
09010509 LOW COST RAPID INCREASE IN TUBER AND FRUIT SPECIES	0	0	537 749 952	537 749 952
09010510 BANANA DEVELOPMENT AND BACTERIAL WILT CONTROL	90 000 000	0	0	90 000 000

	1. Domestically financed projects	2. Loans	3. Grants	Total
09010511 PRIOROTY CROPS INTENSIFICATION (INCLUDING FERTILIZER IMPORTS)	1 000 000 000	0	0	1 000 000 000
0902 SUPPORT TO THE PROFESSIONALISATION OF PRODUCERS' CAPACITY	665 148 100	0	50 000 000	715 148 100
09020102 SUPPORT TO THE NATIONAL SYSTEM OF AGRICULTURE EXTENSION DECENTRALIZATION	630 948 100	0	50 000 000	680 948 100
09020103 ISAR : CAPACITY BUILDING FOR SENIOR SCIENTISTS	34 200 000	0	0	34 200 000
0903 COMMODITY CHAIN PROMOTION AND AGRIBUSINESS DEVELOPMENT	1 000 160 802	363 561 876	1 390 677 000	2 754 399 678
09030502 LUX: BUGESERA RURAL DEVELOPMENT PROJECT	0	0	319 129 800	319 129 800
09030503 SERICULTURE	173 500 000	0	0	173 500 000
09030504 COMMODITY CHAIN PROGRAMME	200 000 000	0	0	200 000 000
09030505 APFH SUPPORT TO HORTICULTURE COMMODITY CHAIN	0	0	298 095 000	298 095 000
09030506 STABEX 1996-1999 : SUPPORT TO THE REHABILITATION OF TEA, COFFE AND OTHER PRO	0	0	581 500 000	581 500 000
09030602 RHESI RWANDA HORTICULTURE EXPORT STANDARDS INITIATIVE	0	0	191 952 200	191 952 200
09030603 IMPROVING COFFEE PRODUCTION, PRODUCTIVITY AND QUALITY	400 000 000	0	0	400 000 000
09030604 PDCRE : PROJET DE DÉVELOPPEMENT DES CULTURES DE RENTE ET D'EXPORTATION	226 660 802	363 561 876	0	590 222 678
0904 INSTITUTIONAL DEVELOPMENT	176 545 000	212 500 000	88 652 948	477 697 948
09040202 MIS: MARKET INFORMATION SYSTEMS PROJECT	0	0	54 824 448	54 824 448
09040304 PAPSTA : PROJET D'APPUI AU PLAN STRATÉGIQUE DE TRANSFORMATION DE L'AGRICUL	176 545 000	212 500 000	33 828 500	422 873 500
10 MINICOM	90 000 000	0	557 000 000	647 000 000
1002 PROMOTION OF TRADE AND INDUSTRY	20 000 000	0	154 000 000	174 000 000
10020202 INTEGRATED FRAMEWORK PROJECT	0	0	154 000 000	154 000 000
10021102 BUILD 4 YHANDCRAFT PRODUCTION CENTRES EACH YEAR	20 000 000	0	0	20 000 000
1003 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES	70 000 000	0	403 000 000	473 000 000
10030206 PPPMER II : RURAL SMALL AND MICRO ENTREPRISES PROMOTION PROJECT	70 000 000	0	403 000 000	473 000 000
11 MINISTR	216 619 744	0	0	216 619 744
1107 RESEARCH SCIENCE AND TECHNOLOGY	216 619 744	0	0	216 619 744
11070107 PROJECT : CONSTRUCTION OF A MODERN LABORATORY AT IRST BUTARE	216 619 744	0	0	216 619 744

1. Domestically financed projects	2. Loans	3. Grants	Total
510 000 000	0	1 438 729 520	1 948 729 520
1202 EFFICIENT PLANNING, USE OF RESOURCES & BUDGETING	0	1 438 729 520	1 498 729 520
12020109 REINFORCEMENT OF PUBLIC INVESTMENT PLANNING AND PROGRAMMING SYSTEM	0	0	60 000 000
12020111 DATA COLLECTION PROJECTS	0	675 000 000	675 000 000
12020206 SUPPORT TO PFM REFORMS AND STRATEGY	0	375 000 000	375 000 000
12020208 TECHNICAL COOPERATION FACILITY II	0	229 000 000	229 000 000
12020211 RWANDA INSTITUTIONAL SUPPORT FOR ECONOMIC MANAGEMENT	0	159 729 520	159 729 520
1203 RESOURCE MOBILISATION	0	0	50 000 000
12030102 CONSTRUCTION AND REHABILITATION OF BORDER POSTS	0	0	50 000 000
1204 RAISE ECONOMIC OPPORTUNITIES	0	0	400 000 000
12040104 EXPORT PROMOTION (COFFEE, TEA, TOURISM, HORTICULTURE, ICT, FERTILISERS, ETC.)	0	0	400 000 000
14 MINEDUC	0	0	11 108 035 216
1402 PRIMARY EDUCATION	0	0	1 100 000 000
14022001 PRIMARY SCHOOL CLASSROOMS CONSTRUCTION	0	0	1 100 000 000
1403 JUNIOR SECONDARY EDUCATION	0	0	2 600 000 000
14032101 LOWER SECONDARY SCHOOL CLASSROOMS CONSTRUCTION	0	0	2 600 000 000
1404 UPPER SECONDARY EDUCATION	0	0	493 000 000
14041701 CONSTRUCTION OF CLASSROOMS	0	0	493 000 000
1405 TEACHER TRAINING COLLEGES & COLLEGES OF EDUCATION	0	0	90 300 880
14050701 CONSTRUCTIONS AND EQUIPMENTS FOR THE LANGUAGE LABORATORY	0	0	50 300 880
14050801 CONSTRUCTION OF SCHOOL BUILDING	0	0	40 000 000
1406 TECHNICAL VOCATIONAL EDUCATIONAL AND TRAINING (TVET)	0	0	4 421 903 940
14060901 EXTENSION OF TECHNICAL SCHOOLS AND KICUKIRO POLYTECHNIC	0	0	4 421 903 940
1407 HIGHER EDUCATION	0	0	2 402 830 396
14070903 UNR EXPATRIATES SALARIES	0	0	564 000 000

	1. Domestically financed projects	2. Loans	3. Grants	Total
14071003 KIST EXPATRIATES SALARIES	416 000 000	0	0	416 000 000
14071103 KIE EXPATRIATES SALARIES	376 500 000	0	0	376 500 000
14071204 KHI EXPATRIATES SALARIES	361 500 000	0	0	361 500 000
14071303 ISAE EXPATRIATES SALARIES	234 000 000	0	0	234 000 000
14071403 SFB EXPATRIATES SALARIES	209 500 000	0	0	209 500 000
14071503 UMATARA POLYTECHNIC EXPATRIATES SALARIES	241 330 396	0	0	241 330 396
15 MINISPOC	2 020 000 000	0	0	2 020 000 000
1505 DEVELOPMENT OF NATIONAL MEMORY INSTITUTIONS	210 000 000	0	0	210 000 000
15050502 STUDIES AND CONSTRUCTION OF THE RESEARCH CENTER	10 000 000	0	0	10 000 000
15050505 STUDY FOR THE CONSERVATION OF GENOCIDE PROOFS AT MURAMBI, BISESERO, NYAR	50 000 000	0	0	50 000 000
15050506 REHABILITATION AND EXTENSION OF MURAMBI MEMORIAL SITE	50 000 000	0	0	50 000 000
15050507 GENOCIDE FUND	100 000 000	0	0	100 000 000
1508 CULTURE AND ARTS PROMOTION	160 000 000	0	0	160 000 000
15080102 STUDY ON THE FUNCTIONING AND LAUNCHING OF THE DEVELOPMENT FUND FOR CULTU	20 000 000	0	0	20 000 000
15080103 REHABILITATION AND EXTENSION OF THE NATIONAL BALLET BUILDING	50 000 000	0	0	50 000 000
15080106 REHABILITATION AND EXTENSION OF THE NATIONAL HEROES MONUMENT	30 000 000	0	0	30 000 000
15080107 FESPAD 2010	60 000 000	0	0	60 000 000
1509 PROMOTION AND DEVELOPMENT OF SPORTS AND LEISURES	1 650 000 000	0	0	1 650 000 000
15090102 CAN JUNIOR RWANDA 2009	1 600 000 000	0	0	1 600 000 000
15090105 STUDIES AND PAINTING OF THE AMAHORO STADIUM	20 000 000	0	0	20 000 000
15090107 CONSTRUCTION OF THE AMAHORO STADIUM FENCING (TPIR AND NATIONAL HEROES CE	20 000 000	0	0	20 000 000
15090108 STUDY AND CONSTRUCTION OF WATER TANKS FOR RAIN WATER AT AMAHORO STADIUM	10 000 000	0	0	10 000 000
16 MINISANTE	1 475 300 000	673 910 400	16 097 485 302	18 246 695 702
1601 DEVELOPMENT OF SECTOR INSTITUTIONAL CAPACITY	0	0	1 731 939 008	1 731 939 008
16010103 PROJECT: MINISANTE INSTITUTIONAL STRENGTHENING PHASE III	0	0	194 919 008	194 919 008

1. Domestically financed projects	2. Loans	3. Grants	Total
16010205 PROJECT: STRENGTHENING THE HEALTH SYSTEM	0	0	1 537 020 000
1602 HUMAN RESOURCES FOR HEALTH	145 000 000	0	145 000 000
16020802 PROJECT: SUPPORT TO HOUSING CREDIT	145 000 000	0	145 000 000
1603 FINANCIAL ACCESSIBILITY TO HEALTH SERVICES	0	1 644 291 004	1 644 291 004
16030103 PROJECT: ASSURING ACCESS TO QUALITY CARE PHASE II	0	1 644 291 004	1 644 291 004
1604 GEOGRAPHIC ACCESSIBILITY TO HEALTH SERVICES	1 068 300 000	673 910 400	2 681 995 400
16040104 PROJECT: REHABILITATION AND EXTENSION KING FAYCAL HOSPITAL	0	673 910 400	673 910 400
16040105 PROJECT: KIGALI CITY SANITARY PLAN	0	939 785 000	939 785 000
16040106 PROJECT: HEALTH INFRASTRUCTURE	500 000 000	0	500 000 000
16040205 PROJECT: HEALTH EQUIPMENT	366 932 160	0	366 932 160
16040302 PROJECT: HEALTH TRANSPORT	150 000 000	0	150 000 000
16040402 PROJECT: DEVELOPMENT OF TELEMEDICINE	51 367 840	0	51 367 840
1606 QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES	0	679 364 028	679 364 028
16060204 PROJET INT/INITIATIVE ESTHER PHASE II	0	424 897 572	424 897 572
16061303 STRENGTHENING PUBLIC HEALTH IN KARONGI AND RUTSIRO DISTRICTS	0	73 995 456	73 995 456
16061304 SUPPORT TO HEALTH SERVICES IN GAKENKE, RULINDO, BUGESERA AND RWAMAGANA D	0	180 471 000	180 471 000
1607 DEVELOPMENT OF NATIONAL SPECIALISED REFERENCE AND RESEARCH SERVICES	0	541 234 440	541 234 440
16070103 PROJECT: SUPPORT TO KIGALI CHU 2007-2008 PHASE III	0	541 234 440	541 234 440
1608 REINFORCEMENT OF FAMILY PLANNING AND REPRODUCTIVE HEALTH	20 000 000	0	20 000 000
16080205 PROJECT: REPRODUCTIVE HEALTH	20 000 000	0	20 000 000
1609 DISEASES PREVENTION	242 000 000	6 069 449 762	6 311 449 762
16090102 PROJECT FOR THE INTEGRATED FIGHT AGAINST MALARIA(PHASE 3)	0	362 275 000	362 275 000
16090103 PROJECT: ROLLING CONTINUATION CHANNEL FOR CONTROLLING MALARIA IN RWANDA	0	1 689 183 936	1 689 183 936
16090207 PROJECT: TOWARDS UNIVERSAL ACCESS TO INTEGRATED HIV/AIDS SERVICES IN RWAN	0	3 186 824 002	3 186 824 002
16090208 PROJET: IMBUTO FOUNDATION(PACFA)	84 000 000	0	84 000 000

1. Domestically financed projects	2. Loans	3. Grants	Total
128 000 000	0	0	128 000 000
30 000 000	0	0	30 000 000
0	0	831 166 824	831 166 824
0	0	4 491 422 060	4 491 422 060
0	0	3 898 765 200	3 898 765 200
0	0	392 443 360	392 443 360
0	0	200 213 500	200 213 500
20 679 972 280	11 276 000 000	19 551 000 000	51 506 972 280
7 024 302 280	1 293 000 000	6 987 000 000	15 304 302 280
0	0	300 000 000	300 000 000
0	0	138 000 000	138 000 000
1 200 000 000	0	0	1 200 000 000
60 000 000	0	700 000 000	760 000 000
150 000 000	0	150 000 000	300 000 000
0	0	600 000 000	600 000 000
0	0	50 000 000	50 000 000
500 000 000	0	0	500 000 000
98 000 000	0	0	98 000 000
100 000 000	0	440 000 000	540 000 000
200 000 000	0	1 707 000 000	1 907 000 000
1 150 000 000	0	2 250 000 000	3 400 000 000
300 000 000	0	652 000 000	952 000 000
500 000 000	1 293 000 000	0	1 793 000 000
1 324 302 276	0	0	1 324 302 276
1 342 000 004	0	0	1 342 000 004

1. Domestically financed projects	2. Loans	3. Grants	Total
18010353 OTHER ACTIVITIES ON FEEDER ROAD NETWORKS	50 000 000	0	50 000 000
18010403 ROAD SIGNS - REHABILITATION & REPLACEMENT	50 000 000	0	50 000 000
1802 ENERGY	9 090 670 000	4 791 000 000	23 462 670 000
18020109 DESIGN AND ADOPTION OF A REGULATORY FRAMEWORK ON RENEWABLE AND SUBSTIT	150 000 000	100 000 000	250 000 000
18020111 CAPACITY BUILDING /ICF	950 000 000	300 000 000	1 250 000 000
18020205 CONSTRUCTION OF 3 MICRO HYDRO POWER STATIONS/ CTB =1.8 MW (KEYA, NKORA ET	830 000 000	550 000 000	1 380 000 000
18020209 CONSTRUCTION OF EIGHT (8) MICRO HYDRO POWER STATIONS= 6,7 MW (JANJA, MUKUN	450 000 000	0	450 000 000
18020214 CONSTRUCTION RUKARARA HYDRO POWER STATION 9,5 MW	500 000 000	0	500 000 000
18020215 CONSTRUCTION OF NYABARONGO HYDRO POWER STATION 27,5 MW	1 100 000 000	2 500 000 000	3 600 000 000
18020216 CONSTRUCTION OF 6 MICRO HYDRO POWER STATIONS/NL (PPP)= 1.5MW (MAZIMERU, MU	319 000 000	319 000 000	638 000 000
18020217 STUDIES AND CONSTRUCTION OF A MICRO HYDRO POWER STATION IN NYARUGURU/CT	627 000 000	537 000 000	1 164 000 000
18020218 REHABILITATION OF 3 HYDRO POWER STATIONS : MUKUNGWA 1, GIHIRA ET GISENYI (BA	648 920 000	2 243 000 000	2 891 920 000
18020221 ACCESS TO ENERGY IN RURAL AREAS	4 980 000	0	4 980 000
18020222 ESTABLISHMENT OF LAKE KIVU STABILITY CONTROL SYSTEM	50 000 000	210 000 000	260 000 000
18020224 RWANDA GEOTHERMAL RESOURCE ASSESSMENT	100 000 000	110 000 000	210 000 000
18020225 ACCESS TO ENERGY IN RURAL AREAS : ENERGY FACILITY/ CE	50 000 000	75 000 000	125 000 000
18020226 RURAL ELECTRIFICATION WITH SOLAR ENERGY	0	250 000 000	250 000 000
18020227 NETWORK LINE MICRO HYDRO POWER MT- 20 KM (CYIMBILI, PFUNDA ET NKORA) /CTB	10 000 000	350 000 000	360 000 000
18020229 ELECTRICAL LINE MT 30 KV KIGALI-KIYUMBA 51 KM	600 000 000	838 000 000	1 438 000 000
18020237 ELECTRICAL LINE 220KV MBARARA-BIREMBO 230 KM	2 100 000	0	2 100 000
18020275 ELECTRIFICATION RUKOMO-MUNINI-NYAGATARE (ELECTROGAZ-STEG)	1 000 000 000	0	1 000 000 000
18020280 PROGRAMME D'ALIMENTATION EN EAU POTABLE ET ÉLECTRICITÉ (AEPE/BAD)	248 000 000	3 438 000 000	3 686 000 000
18020281 URGENT ELECTRICITY REHABILITATION PROJECT(UERP)	350 000 000	1 400 000 000	1 750 000 000
18020303 PROJECT: SUBSTITUTION OF WOOD/ COAL : HOUSEHOLD BIOGAS	300 670 000	277 000 000	577 670 000
18020313 STRATEGIC STUDY/RENEWABLE ENERGIES	300 000 000	275 000 000	575 000 000

	1. Domestically financed projects	2. Loans	3. Grants	Total
18020314 REHABILITATION OF RWABUYE PETROLEUM WAREHOUSE(3 800 m3)	150 000 000	0	0	150 000 000
18020409 REDUCTION OF TECHNICAL LOSSES FROM 23% TO 15%	150 000 000	0	250 000 000	400 000 000
18020410 REDUCTION OF TRADING LOSSES FROM 7.5% TO 2%	150 000 000	0	200 000 000	350 000 000
18020412 STRATEGIC STUDY ON ENERGY EFFICIENCY	50 000 000	0	150 000 000	200 000 000
1803 HOUSING AND URBAN DEVELOPMENT	970 000 000	0	0	970 000 000
18030120 EXPRPROPRIATION NYARUGUNGA (EX RESIDENCE PRESIREP)	80 000 000	0	0	80 000 000
18030124 CONSTRUCTION HEADQUARTERS FORMER UMATARA PROVINCE	250 000 000	0	0	250 000 000
18030125 CONSTRUCTION HEADQUARTERS EASTERN PROVINCE	300 000 000	0	0	300 000 000
18030128 REHABILITATION ICT PARK	300 000 000	0	0	300 000 000
18030803 PREPARATION OF NYAGATARE AND KIGALI CITY MASTER PLANS	40 000 000	0	0	40 000 000
1807 WATER AND SANITATION	3 595 000 000	402 000 000	7 773 000 000	11 770 000 000
18070503 RURAL WATER SUPPLY AND SANITATION II (PRSC-PEAMER)	759 000 000	0	0	759 000 000
18070504 NATIONAL RURAL WATER SUPPLY AND SANITATION PROGRAMME (PNEAR)	632 000 000	0	1 497 000 000	2 129 000 000
18070505 WATER SUPPLY AND SANITATION FUND(FEA) DISTRICT DE NYAMAGABE,NYARUGURU	125 000 000	0	1 033 000 000	1 158 000 000
18070506 RURAL WATER SUPPLY EASTERN PROVINCE	0	0	1 960 000 000	1 960 000 000
18070507 WATER SUPPLY IN BUTARE 2EME PHASE	100 000 000	402 000 000	0	502 000 000
18070508 STUDIES FOR CLEAN WATER SUPPLY IN 7 SECONDARY TOWNS: MUHANGA, NGOMA, RUS	53 000 000	0	211 000 000	264 000 000
18070510 WATER SANITATION AND HYGIENE	41 000 000	0	875 000 000	916 000 000
18070511 PREPAPS/DISTRICT DE HUYE,NYARUGURU,GISAGARA	159 000 000	0	2 035 000 000	2 194 000 000
18070512 EXPLOITATION AEP BUGESERA-KARENGE	300 000 000	0	0	300 000 000
18070513 EXPROPRIATION AEP NYABARONGO AND AEP BUGESERA-KARENGE	500 000 000	0	0	500 000 000
18070514 CLEAN WATER SUPPLY IN 8 FORMER DISTRICTS AROUND KIGALI	475 000 000	0	0	475 000 000
18070515 WATER SUPPLY IN BUTARE 1ERE PHASE	370 000 000	0	0	370 000 000
18070516 AFRICAN TOWNS WATER SUPPLY PROJECT	81 000 000	0	162 000 000	243 000 000
19 MINITYOUTH	150 000 000	0	185 706 000	335 706 000

1. Domestically financed projects	2. Loans	3. Grants	Total
0	0	185 706 000	185 706 000
0	0	185 706 000	185 706 000
150 000 000	0	0	150 000 000
50 000 000	0	0	50 000 000
100 000 000	0	0	100 000 000
367 017 002	515 795 636	619 978 684	1 502 791 322
256 121 362	0	0	256 121 362
9 600 000	0	0	9 600 000
142 977 206	0	0	142 977 206
87 653 408	0	0	87 653 408
7 138 152	0	0	7 138 152
8 752 596	0	0	8 752 596
110 895 640	515 795 636	619 978 684	1 246 669 960
110 895 640	515 795 636	619 978 684	1 246 669 960
4 228 000 000	1 175 000 000	2 786 000 000	8 189 000 000
4 228 000 000	1 175 000 000	2 786 000 000	8 189 000 000
0	0	850 000 000	850 000 000
158 000 000	1 175 000 000	0	1 333 000 000
690 000 000	0	0	690 000 000
875 000 000	0	0	875 000 000
264 000 000	0	0	264 000 000
450 000 000	0	0	450 000 000
237 000 000	0	0	237 000 000
0	0	360 000 000	360 000 000
216 000 000	0	0	216 000 000

	1. Domestically financed projects	2. Loans	3. Grants	Total
22070308 REHABILITATION OF HYDROLOGICAL STATIONS	362 000 000	0	0	362 000 000
22070506 INTEGRATED MANAGEMENT OF CRITICAL ECOSYSTEM	425 000 000	0	625 000 000	1 050 000 000
22070507 PROTECTED AREAS PROJECT	200 000 000	0	400 000 000	600 000 000
22070508 POVERTY ENVIRONMENT INITIATIVE	200 000 000	0	400 000 000	600 000 000
22070509 OZONE PROJECT	49 000 000	0	49 000 000	98 000 000
22070510 CLIMATE CHANGE PROJECT	102 000 000	0	102 000 000	204 000 000
23 MINALOC	8 432 498 575	1 239 179 588	5 067 123 224	14 738 801 387
2304 COMMUNITY DEVELOPMENT	8 355 198 575	1 239 179 588	5 067 123 224	14 661 501 387
23040306 PROJET: CDDP : PROJET DE DEVELOPPEMENT COMMUNAUTAIRE ET DECENTRALISATION	278 512 000	0	1 043 189 336	1 321 701 336
23040308 PROJET: PADC/GICUMBI ET RULINDO (PROJET D'APPUI AU DEVELOPPEMENT COMMUNAU	32 936 575	0	365 047 044	397 983 619
23040309 PROJET: PED KARONGI(PROGRAMME PAIX ET DECENTRALISATION)	0	0	226 277 100	226 277 100
23040310 PROJET: PAGOR (PROGRAMME D'APPUI A LA GOUVERNANCE LOCALE EN MILIEU RURAL	0	0	894 976 582	894 976 582
23040402 SUPPORT TO GAKENKE DISTRICT LOCAL DEVELOPMENT	0	0	511 648 688	511 648 688
23040404 PROJET: PDRCIU-PROJET DE DEVELOPPEMENT DES RESSOURCES COMMUNAUTAIRES E	163 750 000	1 239 179 588	0	1 402 929 588
23040405 PROJET: PSPERD (PROGRAMME D'APPUI AU DEVELOPPEMENT RURAL DE LA PROVINCE	0	0	173 935 856	173 935 856
23040407 PROJET: INTRA-HEALTH TWUBAKANE	0	0	494 048 618	494 048 618
23040408 PROJET: VUP(VISION 2020 UMURENGE)	2 580 000 000	0	0	2 580 000 000
23040502 UBUDEHE : DECENTRALIZED PROGRAM FOR POVERTY REDUCTION	200 000 000	0	0	200 000 000
23040503 PROJET: PDL-HIMO : PROGRAMME DE DÉVELOPPEMENT LOCAL À HAUTE INTENSITÉ DE M	100 000 000	0	0	100 000 000
23040504 PROJET: CDF - FCD : FONDS COMMUN DE DÉVELOPPEMENT	5 000 000 000	0	1 358 000 000	6 358 000 000
2307 HOUSING AND RURAL DEVELOPMENT	77 300 000	0	0	77 300 000
23070101 2000 HA SONT BORNES ET VIABILISES EN 2012	7 300 000	0	0	7 300 000
23070205 OTHER PROJECTS FOR IMPROVEMENT OF INFORMAL NEIGHBOURHOOD	70 000 000	0	0	70 000 000