Ibirimo/Summary/Sommaire page/urup

Itegeko /Law /Loi

N° 07/2014 ryo ku wa 25/04/2014
Itegeko rihindura kandi ryuzuza Itegeko n° 54/2013 ryo ku wa 28/06/2013 rigena ingengo y'imari ya Leta y'umwaka wa 2013/2014

N° 07/2014 of 25/04/2014
Law modifying and complementing the law n° 54/2013 of 28/06/2013 determining the state finances for the 2013/2014 fiscal year

N°07/2014 du 25/04/2014
Loi modifiant et complétant la loi n°54/2013 du 28/06/2013 portant fixation des finances de l'Etat pour l'exercice 2013/2014

ITEGEKO N°07/2014 RYO KU WA 25/04/2014 RIHINDURA KANDI RYUZUZA ITEGEKO N° 54/2013 RYO KU WA 28/06/2013 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2013/2014

LAW N°07/2014 OF 25/04/2014 MODIFYING AND COMPLEMENTING THE LAW N° 54/2013 OF 28/06/2013 DETERMINING THE STATE FINANCES FOR THE 2013/2014 FISCAL YEAR

LOI N°07/2014 DU 25/04/2014 MODIFIANT ET COMPLETANT LA LOI N°54/2013 DU 28/06/2013 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2013/2014

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ITEGEKO N°07/2014 RYO KU WA 25/04/2014 RIHINDURA KANDI RYUZUZA ITEGEKO N° 54/2013 RYO KU WA 28/06/2013 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2013/2014

LAW N°07/2014 OF 25/04/2014 MODIFYING AND COMPLEMENTING THE LAW N° 54/2013 OF 28/06/2013 DETERMINING THE STATE FINANCES FOR THE 2013/2014 FISCAL YEAR

LOI N°07/2014 DU 25/04/2014 MODIFIANT ET COMPLETANT LA LOI N°54/2013 DU 28/06/2013 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2013/2014

Twebwe, KAGAME Paul,
Perezida wa Repubulika;

We, KAGAME Paul,
President of the Republic;

Nous, KAGAME Paul,
Président de la République;

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

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

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

INTEKO ISHINGA AMATEGEKO:

Umutwe w'Abadepite, mu nama yawo yo ku wa 20 Werurwe 2014;

Ishingiye ku Itegeko Nshinga rya Repubulika y'u Rwanda ryo ku wa 04

THE PARLIAMENT:

The Chamber of Deputies, in its session of 20 March 2014;

Pursuant to the Constitution of the Republic of Rwanda of 04 June 2003 as amended to

LE PARLEMENT:

La Chambre des Députés, en sa séance du 20 mars 2014;

Vu la Constitution de la République du Rwanda du 04 juin 2003 telle que révisée à

Kamena 2003 nk'uko ryavuguruwe kugeza ubu, cyane cyane mu ngingo zaryo, iya 62, iya 66, iya 67, iya 81 iya 90, iya 92, iya 93, iya 94**,** iya 108 n'iya 201;

date, especially in its Articles 62, 66, 67, 81, 90, 92, 93, 94,108 and 201;

ce jour, spécialement en ses articles, 62, 66, 67, 81, 90, 92, 93, 94, 108 et 201;

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

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

Vu la Loi Organique n°12/2013/OL du 12/09/2013 relative aux Finances et Patrimoine de l'Etat spécialement en son article 41;

Isubiye ku Itegeko n° 54/2013 ryo ku wa 28/06/2013 rigena ingengo y'imari ya Leta y'umwaka wa 2013/2014 cyane cyane mu ngingo zaryo iya mbere, iya 2 n'iya 3;

Having reviewed the Law n° 54/2013 of 28/06/2013 determining the State finances for the 2013/2014 fiscal year, especially in its Articles one, 2 and 3;

Revu la Loi n° 54/2013 du 28/06/2013 portant fixation des finances de l'Etat pour l'exercice 2013/2014, spécialement en ses articles premier, 2 et 3;

YEMEJE:

ADOPTS:

ADOPTE:

Ingingo ya mbere: Amafaranga ateganyijwe kwinjira

Ingingo ya mbere y'Itegeko n° 54/2013 ryo ku wa 28/06/2013 rigena ingengo y'imari ya Leta y'umwaka wa 2013/2014 ihinduwe kandi yujujwe ku buryo bukurikira:

Hakurikijwe imbonerahamwe "A" ikurikira, amafaranga ateganyijwe kwinjira mu ngengo y'imari rusange ya Leta mu mwaka wa 2013/2014, harimo impano n'inguzanyo, ahwanye na **MILIYARI IGIHUMBI NA MAGANA ATANDATU MIRONGO IRINDWI NA ZIRINDWI, MILIYONI MAGANA ATANDATU MIRONGO ICYENDA N'ESHATU, IBIHUMBI MAGANA ATANU MIRONGO INANI NA BITATU N'AMAFARANGA MAGANA ATATU NA MIRONGO ICYENDA N'UMUNANI Y'U RWANDA (1.677.693.583.398 FRW).**

Article One: Expected revenues

Article One of Law nº 54/2013 of 28/06/2013 determining the State finances for the 2013/2014 fiscal year is modified and complemented as follows:

In accordance with table **"A"** below, the expected total revenues, grants and loans for the total State Budget for the 2013/2014 fiscal year are valued at **ONE TRILLION SIX HUNDRED AND SEVENTY SEVEN BILLION, SIX HUNDRED AND NINETY-THREE MILLION, FIVE HUNDRED AND EIGHTY-THREE THOUSAND AND THREE HUNDRED AND NINETY-EIGHT RWANDAN FRANCS (RWF 1,677,693,583,398).**

Article premier: Prévisions des recettes

L'article premier de la Loi nº 54/2013 du 28/06/2013 portant fixation des finances de l'Etat pour l'exercice 2013/2014 est modifié et complété comme suit:

Conformément au tableau **« A »** ci-après, le total des recettes, des dons et des emprunts du Budget général de l'Etat pour l'exercice 2013/2014 sont évalués à **MILLE SIX CENT SOIXANTE DIX SEPT MILLIARDS, SIX CENT QUATRE VINGT TREIZE MILLIONS, CINQ CENT QUATRE VINGT TROIS MILLE TROIS CENT QUATRE VINGT DIX HUIT FRANCS RWANDAIS (1.677.693.583.398 FRW).**

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

Details of the tax and non tax revenues and external resources are provided for 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:

Those resources are allocated as follows:

Ces ressources sont réparties comme suit:

Imbonerahamwe "A"	**Table "A"**	**Tableau "A"**	
I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	**I.DOMESTIC RESOURCES**	**I. RESSOURCES INTERIEURES**	**1,091,528,909,253**
a. Amafaranga yinjira ava ku misoro	**a. Tax revenues**	**a. Recettes fiscales**	**782,400,000,000**
Imisoro ku nyungu	**Taxes on income, profits or capital gains**	**Impôts sur les bénéfices**	**324,513,252,888**
Umusoro ku musaruro w'umuntu ku giti cye	Tax on individuals	Impôt sur les bénéfices des personnes physiques	208,711,729,149
Umusoro ku masosiyete n'ibigo by'ubucuruzi	Tax on corporations and enterprises	Impôt sur les sociétés et entreprises commerciales	115,801,523,739
Umusoro ku mutungo	**Tax on property income**	**Impôt sur la propriété**	**3,484,597,088**
Umusoro ku mutungo utimukanwa	Tax on immovable property	Impôt sur la propriété immobilière	3,484,597,088
Umusoro uziguye ku bintu na serivisi	**Indirect tax on goods and services**	**Impôt indirect sur les biens et services**	**240,062,760,884**
Umusoro ku nyongeragaciro	Value added tax	Taxe sur la valeur ajoutée	156,540,288,805
Umusoro ku byacurujwe	Excise duty	Droits d'accises	58,637,217,499
Umusoro ku bindi bintu na serivisi	Tax on use of goods and services	Impôt sur autres biens et services	24,885,254,580
Umusoro ku bucuruzi mpuzamahanga	**Tax on external trade**	**Taxe sur le commerce extérieur**	**214,339,389,140**
Amahoro ku byatumijwe mu mahanga	Customs and other import duties	Droits d'entrée	214,339,389,140
b. Amafaranga yinjira atava ku misoro	**b. Non tax revenue**	**b. Recettes non fiscales**	**123,788,042,104**
Umusaruro ukomoka ku nyungu z'imigabane no gukodesha	Dividends and rental income	Revenus sous forme de dividendes et de location	37,617,778,370

Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sale of goods and services	Vente de biens et services	16,848,181,764
Amafaranga akomoka ku bihano	Fines, penalties and forfeit	Amendes, pénalités et confiscations	2,921,888,269
Amafaranga akomoka ku bikorwa byo kubungabunga amahoro	Receipts from peace keeping operations	Revenus des opérations de maintien de la paix	63,900,000,000
Andi mafaranga yinjira atava ku misoro	Other non fiscal revenues	Autres recettes non fiscales	2,500,193,701
c. Andi mafaranga ava imbere mu Gihugu	**c. Other domestic resources**	**c. Ressources intérieures**	**185,340,867,149**
Inyandiko mpeshamwenda w'Isanduku ya Leta	Treasury bills and bonds	Bons du Trésor et des obligations	37,500,000,000
Kubikuza mu Kigega cya Leta	Drawdown on Government account	Tirage sur les dépôts de l'Etat	147,840,867,149
II. AMAFARANGA YINJIRA AVA MU MAHANGA	**II. EXTERNAL RESOURCES**	**II. RESSOURCES EXTERIEURES**	**586,164,674,145**
a. Impano	**a. Grants**	**a. Dons**	**463,015,009,882**
Impano zisanzwe	Current grants	Dons courants	201,200,000,000
Impano zishowe zigenewe imishinga	Project grants	Dons des Projets	261,815,009,882
b. Inguzanyo zikomoka mu mahanga	**b. External loan**	**b. Emprunts extérieurs**	**123,149,664,263**
Inguzanyo zigenewe imishinga	Project loans	Tirages projets	123,149,664,263
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA (I+II)	**TOTAL BUDGET RESOURCES (I+II)**	**TOTAL DES RESSOURCES DE L'ETAT (I+II)**	**1,677,693,583,398**

Ingingo ya 2: Amafaranga ateganyijwe gusohoka

Ingingo ya 2 y'Itegeko n° 54/2013 ryo ku wa 28/06/2013 rigena ingengo y'imari ya Leta y'umwaka wa 2013/2014 ihinduwe kandi yujujwe ku buryo bukurikira:

"Hakurikijwe imbonerahamwe **"B"** ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari rusange ya Leta y'umwaka wa 2013/2014 ahwanye na **MILIYARI IGIHUMBI MAGANA ATANDATU MIRONGO IRINDWI NA ZIRINDWI, MILIYONI MAGANA ATANDATU MIRONGO ICYENDA N'ESHATU, IBIHUMBI MAGANA ATANU MIRONGO INANI NA BITATU N'AMAFARANGA MAGANA ATATU NA MIRONGO ICYENDA N'UMUNANI Y'U RWANDA (1.677.693.583.398 FRW).**

Article 2: Expenditures projections

Article 2 of Law n° 54/2013 of 28/06/2013 determining the State finances for the 2013/2014 fiscal year is modified and complemented as follows:

"In accordance with table **"B"** below, the total expenditures of the State for the 2013/2014 fiscal year are valued at **ONE TRILLION SIX HUNDRED AND SEVENTY SEVEN BILLION, SIX HUNDRED AND NINETY-THREE MILLION, FIVE HUNDRED AND EIGHTY-THREE THOUSAND AND THREE HUNDRED AND NINETY-EIGHT RWANDAN FRANCS (RWF 1,677,693,583,398).**

Article 2: Prévisions des dépenses

L'article 2 de la Loi n°54/2013 du 28/06/2013 portant fixation des finances de l'Etat pour l'exercice 2013/2014 est modifié et complété comme suit:

"Conformément au tableau **"B"** ci-après, les dépenses totales de l'Etat pour l'exercice 2013/2014 sont évaluées à **MILLE SIX CENT SOIXANTE DIX SEPT MILLIARDS, SIX CENT QUATRE VINGT TREIZE MILLIONS, CINQ CENT QUATRE VINGT TROIS MILLE TROIS CENT QUATRE VINGT DIX HUIT FRANCS RWANDAIS (1.677.693.583.398 FRW).**

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

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

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 expenditure**	**I. Dépenses courantes**	**917,600,047,764**
Amafaranga yishyura ibintu n'imirimo	Expenditure on use of goods and services	Dépenses sur biens et services	386,457,487,874
Imishahara	Wages and salaries	Salaires	195,172,406,290
Kwishyura inyungu	**Interest payment**	**Payement d'intérêts**	**37,488,976,739**
Inyungu ku myenda yagujijwe imbere mu Gihugu	Interest on domestic debt	Intérêts sur la dette intérieure	11,496,853,218
Inyungu ku myenda yagujijwe hanze y'Igihugu	Interest on external debt	Intérêts sur la dette extérieure	25,992,123,521
Kwishyura imyenda	**Reimbursement of public debt**	**Remboursement de la dette publique**	**37,187,052,489**
Kwishyura umwenda w'imbere mu Gihugu	Amortisation of domestic public debt	Amortissement de la dette publique intérieure	23,994,200,219
Kwishyura imyenda yo hanze y'Igihugu	Amortisation of external public debt	Amortissement de la dette publique extérieure	13,192,852,270
Imisanzu n'amafaranga yoherezwa	**Subsidies and current transfers**	**Subventions et transferts courants**	**261,294,124,372**
Imisanzu n'impano ku bigo bya Leta	Subsidies and transfers to budget agencies	Subventions et transferts aux agences de l'Etat	**226,049,911,850**
Imisanzu n'inkunga bihabwa	Social benefits	Assistance sociale	35,244,212,522

abatishoboye			
II. Amafaranga azashorwa mu mishinga	**II. Development budget**	**Budget de développement**	**760,093,535,634**
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	375,152,482,842
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	123,149,664,263
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	261,791,388,529
IGITERANYO CY'AMAFARANGA AZAKORESHWA	**TOTAL EXPENDITURE**	**TOTAL DES DEPENSES DE L'ETAT**	**1,677,693,583,398**

Amafaranga yose Leta izakoresha asaranganyijwe hakurikijwe inzego z'Ubutegetsi bwa Leta, Intara, Umujyi wa Kigali inzego z'ubutegetsi bw'ibanze n'iz'imirimo ya Leta ndetse n'uko ibikorwa bisaranganijwe mu rwego rw'ubukungu, nk'uko umugereka wa II ubyerekana".	Details of the total State expenditure by State Administrative institutions, Province, Kigali City, local administrative entities, public services and economic classification are provided in Appendix II".	Les détails des dépenses de l'Etat sont présentés par Institution Administrative de l'Etat, Province, Ville de Kigali, Entités Administratives Décentralisées et Services Publics par caractéristique économique conformément à l'annexe II".
<u>Ingingo ya 3</u>: Uburinganire bw'ingengo y'imari ya Leta	**<u>Article 3</u>:Consolidated State Budget**	**<u>Article 3</u>:Equilibre du Budget de l'Etat**
Ingingo ya 3 y'Itegeko nº 54/2013 ryo kuwa 28/06/2013 rigena ingengo y'imari ya Leta y'umwaka wa 2013/2014 ihinduwe kandi yujujwe ku buryo bukurikira:	Article 3 of Law nº 54/2013 of 28/06/2013 determining the State finances for the fiscal year 2013/2014 is modified and complemented as follows:	L'article 3 de la Loi nº 54/2013 du 28/06/2013 portant fixation des finances de l'Etat pour l'exercice 2013/2014 est modifié et complété comme suit:
"Hakurikijwe imbonerahamwe **"C"** ikurikira, uburinganire bw'ingengo y'imari	"In accordance with Table **"C"** below, the Consolidated State budget is as follows:	"Conformément au tableau « **C** » ci-dessous, l'équilibre du budget de l'Etat est établi comme

ya Leta yinjira n'isohoka buhujwe ku buryo bukurikira:		suit:

Imbonerahamwe "C" **Table "C"** **Tableau "C"**

I. AMAFARANGA YINJIRA AVA IMBERE MU GIHUGU	**I. DOMESTIC RESOURCES**	**I. RESSOURCES INTERIEURES**	**1,091,528,909,253**
a. Amafaranga yinjira ava ku misoro	**a. Tax revenue**	**a. Recettes fiscales**	**782,400,000,000**
Imisoro ku nyungu	Taxes on income, profits or capital gains	Impôts sur les bénéfices	324,513,252,888
Umusoro ku mutungo	Tax on property income	Impôt sur la propriété	3,484,597,088
Umusoro uziguye ku bintu na serivisi	Indirect tax on goods and services	Impôt indirect sur les biens et services	240,062,760,884
Umusoro ku bucuruzi mpuzamahanga	Tax on external trade	Taxe sur le commerce extérieur	214,339,389,140
b. Amafaranga yinjira atava ku misoro	**b. Non tax revenues**	**b. Recettes non fiscales**	**123,788,042,104**
Umusaruro ukomoka ku nyungu z'imigabane no gukodesha	Dividends and rental income	Revenus sous forme de dividendes et de location	37,617,778,370
Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubutegetsi	Sale of goods and services	Vente de biens et services	16,848,181,764
Amafaranga akomoka ku bihano	Fines, penalties and forfeit	Amendes, pénalités et confiscations	2,921,888,269
Amafaranga akomoka ku bikorwa byo kubungabunga amahoro	Receipts from peace keeping Operations	Revenus des opérations de maintien de la paix	63,900,000,000
Andi mafaranga yinjira atava ku misoro	Other non fiscal revenues	Autres recettes non fiscales	2,500,193,701

c. Andi mafaranga ava imbere mu Gihugu	**c. Other domestic resources**	**c. Autres ressources intérieures**	**185,340,867,149**
Inyandiko mpeshamwenda w'Isanduku ya Leta	Treasury bills and bonds	Bons du Trésor et des obligations	37,500,000,000
Kubikuza mu Kigega cya Leta	Drawdown on Government account	Tirage sur les dépôts de l'Etat	147,840,867,149
II. AMAFARANGA YINJIRA AKOMOTSE MU MAHANGA	**II. EXTERNAL RESOURCES**	**II. RESSOURCES EXTERIEURES**	**586,164,674,145**
a. Impano zikomoka mu mahanga	**a. External grants**	**a. Dons extérieurs**	**463,015,009,882**
Impano zisanzwe	Current grants	Dons courants	201,200,000,000
Impano zishowe	Capital grants	Dons en capital	261,815,009,882
b. Inguzanyo zikomoka mu mahanga	**b. External loans**	**b. Emprunts extérieurs**	**123,149,664,263**
Inguzanyo zigenewe imishinga	Project loans	Tirages projets	123,149,664,263
IGITERANYO CY'AMAFARANGA ATEGANYIJWE KWINJIRA MU ISANDUKU YA LETA	**TOTAL RESOURCES OF THE STATE**	**TOTAL DES RESSOURCES DE L'ETAT**	**1,677,693,583,398**
IGITERANYO CY'AMAFARANGA ATEGANYIJWE GUKORESHWA NA LETA	**TOTAL EXPENDITURE OF THE STATE**	**TOTAL DES DEPENSES DE L'ETAT**	**1,677,693,583,398**
I. Amafaranga akoreshwa mu ngengo y'imari isanzwe	**I. Current expenditure**	**I. Dépenses courantes**	**917,600,047,764**
Imishahara	Wages and salaries	Salaires	195,172,406,290
Ibindi bintu n'imirimo	Goods and services	Biens et services	386,457,487,874
Kwishyura inyungu	Interest payment	Payement d'intérêts	37,488,976,739
Kwishyura imyenda	Reimbursement of public debt	Remboursement de la dette publique	37,187,052,489

Imisanzu n'impano ku bigo bya Leta	Subsidies and transfers to budget agencies	Subventions et transferts aux agences de l'Etat	226,049,911,850
Imisanzu n'inkunga bihabwa abatishoboye	Social benefits	Assistance sociale	35,244,212,522
II. Amafaranga azashorwa mu mishinga	**II. Development budget**	**Budget de développement**	**760,093,535,634**
Akomotse ku mutungo w'Igihugu	On national resources	Sur ressources nationales	375,152,482,842
Akomotse ku nguzanyo zigenewe imishinga	On project loans	Sur tirages projets	123,149,664,263
Akomotse ku mpano zigenewe imishinga	On project grants	Sur dons projets	261,791,388,529

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

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

Article 4: Drafting, consideration and adoption of this Law

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

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

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

Ingingo ya 5: Ivanwaho ry'ingingo zinyuranyije n'iri tegeko

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

Article 5: Repealing provision

All prior legal provisions contrary to this Law are hereby repealed.

Article 5: Disposition abrogatoire

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

Ingingo ya 6: Igihe iri tegeko ritangira gukurikizwa

Iri tegeko ritangira gukurikizwa ku munsi ritangarijweho mu Igazeti ya Leta ya Repubulika y'u Rwanda.

Article 6: Commencement

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

Article 6: Entrée en vigueur

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

Kigali, kuwa 25/04/2014

(sé)
KAGAME Paul
Perezida wa Repubulika

(sé)
Dr. HABUMUREMYI Pierre Damien
Minisitiri w'Intebe

Bibonywe kandi bishyizweho Ikirango cya Repubulika:

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

Kigali, on 25/04/2014

(sé)
KAGAME Paul
President of the Republic

(sé)
Dr. HABUMUREMYI Pierre Damien
Prime Minister

Seen and sealed with the Seal of the Republic:

(sé)
BUSINGYE Johnson
Minister of Justice/ Attorney General

Kigali, le 25/04/2014

(sé)
KAGAME Paul
Président de la République

(sé)
Dr. HABUMUREMYI Pierre Damien
Premier Ministre

Vu et scellé du Sceau de la République:

(sé)
BUSINGYE Johnson
Ministre de la Justice/ Garde des sceaux

IMIGEREKA / ANNEXES

UMUGEREKA WA I W' ITEGEKO N° 07/201 RYO KU WA 25/04/2014 RIHINDURA KANDI RYUZUZA ITEGEKO N° 54/2013 RYO KU WA 28/06/2013 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2013/2014

ANNEX I OF THE LAW N° 07/2014 OF 25/04/2014 MODIFYING AND COMPLEMENTING THE LAW N°54/2013 OF 28/06/2013 DETERMINING THE STATE FINANCES FOR THE 2013/2014 FISCAL YEAR

ANNEXE I DE LA LOI N° 07/2014 DU 25/04/2014 MODIFIANT ET COMPLETANT LOI N° 54/2013 RYO DU 28/06/2013 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2013/2014

ANNEX I: REVISED STATE REVENUES 2013/16

CL	CH.	SCH.	Item	Sub Item		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
1	**Revenue**					**1 677 693 583 398**	**1 873 886 762 001**	**2 026 619 337 925**
	11		**Tax Revenue**			**782 400 000 000**	**900 586 719 902**	**1 039 942 919 902**
		111	**Taxes on Income, Profits or Capital Gains**			**324 513 252 888**	**370 596 577 748**	**429 669 557 709**
			1111	**Taxes on Individuals**		**208 711 729 149**	**243 582 775 595**	**282 409 794 833**
				111101	Pay As You Earn (PAYE)	201 816 091 688	235 535 031 849	273 079 243 141
				111102	Interest on PAYE	316 144 119	368 964 708	427 777 568
				111103	Interest on Personal Income Tax	226 416 808	264 245 976	306 366 785
				111104	Tax on Rental Income	230 047	268 483	311 279
				111107	Capital Gains Tax	23 131 165	26 995 863	31 298 995
				111108	Withholding Tax on Interest	5 961 043 921	6 957 000 597	8 065 944 342
				111109	Withholding Tax on Royalties	148 336 233	173 119 889	200 715 145
				111110	Other Taxes on Income	216 935 949	253 181 078	293 538 063
				111111	Taxes on Professional Income - Liberal Profession	3 399 219	3 967 152	4 599 515
			1112	**Taxes on Corporations & Enterprises**		**115 801 523 739**	**127 013 802 153**	**147 259 762 876**
				111201	Building Tax	3 776	4 407	5 110
				111202	Corporation Income Tax (CIT)	55 626 343 356	56 784 699 359	65 836 162 889
				111204	Personal IncomeTax (PIT)	9 237 205 081	10 780 534 771	12 498 948 682
				111206	Penality on Income Tax	2 514 050	2 934 092	3 401 785
				111209	Arrears Recovery	247 314	288 634	334 643
				111212	Withholding Tax 3%	277 884 305	324 312 537	376 007 855
				111213	Penalty on Public Supply Withholding Tax 3%	10 156 857 430	11 853 840 391	13 743 338 886
				111215	Interests Withholding Tax - all	455 556 840	531 670 166	616 418 226
				111216	Withholding Tax - Dividends	685 152 242	799 625 807	927 085 913
				111217	Withholding Tax - Service Fees	26 924 536 980	31 423 022 933	36 431 843 079
				111219	Penalties on PAYE	760 538 712	887 607 664	1 029 092 052
				111220	Penalties on Corporation Income Tax	1 259 852 683	1 470 345 796	1 704 718 461
				111221	Penalties - Personal Income Tax	604 059 938	704 984 798	817 359 157
				111222	Penalties - Withholding Taxes	572 889 181	668 606 107	775 181 714
				111224	Withholding Tax - Performance Payments	726 626	848 029	983 204
				111225	Interest on corporation tax	781 978 050	912 629 035	1 058 101 818
				111226	Withholding Tax on Public Supplies	8 452 781 531	9 865 051 648	11 437 537 833
				111227	Other Fines on Taxes on Corporations and Enterprises	71 232	83 210	96 385
				111228	Interest on late payments of Taxes on corporations and Enterprises	2 324 412	2 712 769	3 145 184
		113	**Tax on Property Income**			**3 484 597 088**	**4 066 795 069**	**4 715 040 946**
			1131	**Taxes on Immovable Property**		**3 484 597 088**	**4 066 795 069**	**4 715 040 946**
				113104	Tax on Property - plots and land	472 027	550 892	638 704
				113109	Property tax on vehicles	3 452 498 306	4 029 333 300	4 671 607 783
				113110	Penality on property tax on vehicles	25 528 728	29 794 006	34 543 161
				113111	Interest on late payment of property tax on vehicles	6 098 027	7 116 871	8 251 298
		114	**Taxes on goods and services**			**240 062 760 884**	**277 443 795 393**	**319 065 550 059**
			1141	**General taxes on goods and services**		**156 540 288 805**	**179 966 593 416**	**206 050 513 137**
				114101	Value Added Tax Principle	138 521 043 026	158 936 736 013	181 668 502 961

ANNEX I: REVISED STATE REVENUES 2013/16

CL	CH.	SCH.	Item	Sub Item		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
				114102	Value Added Tax - Late Payment Charge	1 713 642 713	1 999 953 956	2 318 745 999
				114103	Value Added Tax - Penalty	1 566 241 727	1 827 925 573	2 119 296 345
				114104	Value Added Tax - Arrears	914 959 480	1 067 828 678	1 238 040 240
				114105	Value Added Tax - Miscellaneous	1 716 908 936	2 003 765 893	2 323 165 557
				114107	VAT on offset refund	12 107 492 923	14 130 383 303	16 382 762 035
			1142	**Excises**		**58 637 217 499**	**68 434 179 773**	**79 342 565 953**
				114201	Excise duty on Local Wines and Liquor	234 393 528	273 555 427	317 160 077
				114203	Excise duty on Local Cigarettes	794 496 859	927 239 456	1 075 041 139
				114204	Excise duty on Local Mineral Water	633 189 897	738 981 720	856 775 178
				114205	Excise duty on local Juice -other	176 666	206 182	239 048
				114206	Excise duty on Local Airtime	9 353 281 542	10 916 005 004	12 656 012 828
				114207	Excise duty on Local Fruit Juice	211 885 437	247 286 739	286 704 169
				114208	Interest on Local Consumption Taxes	1 572 648	1 835 402	2 127 964
				114210	Excise duty on Local Beer	38 154 360 655	44 529 097 179	51 627 020 581
				114211	Excise duty Local Soft Drink	9 253 860 267	10 799 972 664	12 521 484 969
			1145	**Taxes on Use of Goods & Services**		**24 885 254 580**	**29 043 022 204**	**33 672 470 969**
				114501	Axle Tax	15 734	18 363	21 290
				114505	Road Fund - Roadtoll (FER)	8 853 606 093	10 332 844 999	11 979 897 299
				114506	Road Fund Fuel and gasoil levy	16 031 632 753	18 710 158 842	21 692 552 380
		115		**Taxes on international trade and transactions**		**214 339 389 140**	**248 479 551 692**	**286 492 771 188**
			1151	**Customs and other import duties**		**214 339 389 140**	**248 479 551 692**	**286 492 771 188**
				115101	VAT Collection on Imports	92 657 755 804	108 138 787 595	125 376 076 921
				115102	Excise Duty on Beer - imports	1 927 641 929	2 249 707 640	2 608 310 342
				115103	Excise Duty on Soft Drinks - imports	312 282 217	364 457 568	422 551 992
				115104	Excise Duty on Wines and Liquors - imports	3 293 961 530	3 844 308 586	4 457 090 187
				115105	Excise Duty on Petroleum Products - imports	44 933 129 081	52 440 446 669	60 799 437 663
				115106	Excise Duty on Cigarettes - imports	4 918 464 270	5 740 229 282	6 655 220 055
				115107	Excise Duty on Mineral Water - imports	546 760 397	638 111 791	739 826 613
				115108	Excise Duty on Vehicles - imports	3 317 989 940	3 872 351 605	4 489 603 254
				115109	Excise Duty on Milk - imports	58 918 099	68 761 992	79 722 632
				115110	Import Duty on Petrol Products	47 203	55 089	63 870
				115111	Import Duty on other Goods	59 371 613 845	67 620 138 560	76 804 423 493
				115115	Other Customs Revenues	1 262 271 683	1 473 168 956	1 707 991 633
				115119	Revenues on Statement of Offence	6 228 727	7 269 407	8 428 149
				115120	Quality Inspection Fees	1 333 011 634	1 555 727 966	1 803 710 522
				115121	Revenues on Entry	399 312 781	466 028 986	540 313 862
	13		**Grants**			**463 015 009 882**	**589 348 799 643**	**633 690 360 518**
		131	**Current Grants**			**201 200 000 000**	**304 568 707 694**	**338 849 125 305**
			1311	**General Budget Support**		**32 284 836 000**	**184 731 744 969**	**205 524 036 505**
				8106	EUROPEAN UNION	32 284 836 000	0	0
				8203	AFRICAN DEVELOPMENT BANK ADB	0	32 459 324 697	36 112 750 600
				8208	DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	0	68 737 393 477	76 474 060 095

ANNEX I: REVISED STATE REVENUES 2013/16

CL	CH.	SCH.	Item	Sub Item		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
				8258	WORLD BANK	0	83 535 026 795	92 937 225 810
			1312	**Sector Budget Support**		**168 915 164 000**	**119 836 962 725**	**133 325 088 800**
				131201	Agriculture Sector DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	12 743 294 318	5 728 116 123	6 372 838 341
				131201	Agriculture Sector EUROPEAN UNION	3 337 648 875	9 308 188 700	10 355 862 305
				131201	Agriculture Sector WORLD BANK	46 809 000 000	0	0
				131202	Education Sector DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	36 955 553 523	16 611 536 757	18 481 231 190
				131202	Education Sector FAST TRACK INITIATIVE - FTI	7 711 655 000	31 027 295 667	34 519 541 015
				131203	Health Sector BELGIUM	8 425 620 000	13 962 283 050	15 533 793 457
				131203	Health Sector DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	6 371 647 159	2 864 058 062	3 186 419 171
				131203	Health Sector EUROPEAN UNION	5 562 748 125	15 513 647 833	17 259 770 508
				131205	Social Protection Sector AFRICAN DEVELOPMENT BANK ADB	18 188 640 000	0	0
				131205	Social Protection Sector EUROPEAN UNION	3 337 648 875	9 308 188 700	10 355 862 305
				131205	Social Protection Sector GERMANY	11 234 160 000	0	0
				131205	Social Protection Sector NETHERLAND	2 006 100 000	0	0
				131205	Social Protection Sector WORLD BANK	668 700 000	0	0
				131207	Transport Sector EUROPEAN UNION	5 562 748 125	15 513 647 833	17 259 770 508
		132		**Capital Grants**		**261 815 009 882**	**284 780 091 949**	**294 841 235 213**
			1321	**Project Grants**		**261 815 009 882**	**284 780 091 949**	**294 841 235 213**
				8099	OTHER NGO - NON GOVERNMENT ORGANISATIONS	1 130 000 000	1 130 000 000	0
				8101	BELGIUM	5 459 121 806	2 583 708 930	2 583 708 930
				8106	EUROPEAN UNION	18 779 500 000	898 200 000	1 296 000 000
				8107	FRANCE	610 900 000	0	0
				8115	UNITED STATES OF AMERICA	11 311 024 844	6 649 129 657	6 378 944 348
				8203	AFRICAN DEVELOPMENT BANK ADB	53 302 378 841	89 601 226 949	105 333 936 767
				8204	BASKET FUND	10 236 028 055	19 250 494 614	18 760 877 776
				8208	DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	18 458 651 269	6 899 502 698	6 842 979 049
				8211	AFRICAN DEVELOPMENT FUND FOR ADB	1 327 075 543	53 926 893	53 926 893
				8215	UNITED NATIONS CAPITAL DEVELOPMENT FUND - UNCDF	1 878 117 507	4 934 457 381	15 792 454 311
				8217	UNITED NATIONS POPULATION FUND - UNFPA	807 955 738	1 653 583 156	656 200 743
				8219	GLOBAL ENVIRONMENT FUND	56 507 440	56 507 440	56 507 440
				8220	GLOBAL FUND	49 737 906 000	67 092 331 423	62 121 537 108
				8221	GLOBAL ENVIRONMENT FACILITY - GEF	1 795 400 000	1 500 000 000	1 500 000 000
				8223	INVESTMENT CLIMATE FACILITY	2 229 326 579	1 090 680 974	1 188 842 262
				8224	INTERNATIONAL DEVELOPMENT ASSOCIATION	974 000 000	23 516 409 033	17 918 831 908
				8230	NETHERLAND	19 495 814 701	18 231 049 790	15 639 363 575
				8234	UNITED NATIONS DEVELOPMENT PROGRAMME - UNDP	5 971 544 589	7 897 760 079	6 674 819 730
				8243	UNITED NATIONS DEVELOPMENT FUND FOR WOMEN - UNIFEM	127 132 053	400 000 000	600 000 000
				8244	UNITED NATIONS ENVRIONMENT PROGRAMME - UNEP	695 000 000	464 800 000	650 720 000
				8245	UNITED NATIONS CHILDREN'S FUND - UNICEF	1 024 425 900	0	0
				8246	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT - USAID	200 450 000	0	0

ANNEX I: REVISED STATE REVENUES 2013/16

CL	CH.	SCH.	Item	Sub Item		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
				8248	BELGIAN TECHNICAL COOPERATION - BTC	3 618 882 212	4 072 078 566	3 792 025 754
				8253	JAPAN INTENATIONAL COOPERATION AGENCY - JICA	17 163 118 000	3 361 868 000	3 151 658 000
				8254	KEDIRTANSTALT FUR WIEDERAUFBAU (GERMAN RECONSTRUCTION CREDIT))INSTITUTE)	5 166 340 954	1 070 293 243	1 067 389 246
				8255	NORDIC DEVELOPMENT FUND	993 000 000	0	0
				8258	WORLD BANK	15 413 279 912	9 146 229 273	8 544 229 273
				8262	AFRICAN RENEWABLE ENERGY	3 046 700 000	3 046 700 000	3 046 700 000
				8272	TRADE MARK EAST AFRICA	636 404 389	0	0
				8281	UNIFEM	337 698 550	347 828 850	358 257 100
				8400	FIDA	9 831 325 000	9 831 325 000	10 831 325 000
	14		**Other Revenues**			**123 788 042 104**	**77 953 953 878**	**83 992 684 023**
		141	**Property Income**			**37 617 778 370**	**8 376 433 771**	**3 652 941 699**
			1411	**Interest**		**32 500 000 000**	**5 000 000 000**	**0**
				141102	Interest on Government Deposits and Guarantee Funds	32 500 000 000	5 000 000 000	0
			1412	**Dividends**		**5 100 000 000**	**3 358 655 401**	**3 635 163 329**
				141201	Dividends From Public Enterprises	5 100 000 000	3 358 655 401	3 635 163 329
			1413	**Rent**		**17 778 370**	**17 778 370**	**17 778 370**
				141302	Rent of public administration lands	17 778 370	17 778 370	17 778 370
		142	**Sales of goods and services**			**16 848 181 764**	**22 198 567 609**	**23 860 789 826**
			1421	**Sale of Goods of Market Establishment**		**331 795 181**	**331 795 181**	**331 795 181**
				142101	Certificate of Origin	142 101	142 101	142 101
				142102	Abattoir Fees	1 052 478	1 052 478	1 052 478
				142107	Laboratory Fees	73 040 803	73 040 803	73 040 803
				142110	Hire of Halls and Other Facilities	35 147 057	35 147 057	35 147 057
				142111	Rental of plates numbers (for vehicles)	61 760 364	61 760 364	61 760 364
				142112	Sale of used state objects	160 652 378	160 652 378	160 652 378
			1422	**Administrative fees – Health Institutions**		**35 615 104**	**35 615 104**	**35 615 104**
				142203	Sanitary photo certificate	415 841	415 841	415 841
				142204	Blood transfusion fees	16 704 506	16 704 506	16 704 506
				142205	General laboratories Test	18 494 757	18 494 757	18 494 757
			1425	**Administrative fees – Academic Institutions**		**67 141 769**	**67 141 769**	**67 141 769**
				142503	Examination fees	67 060 706	67 060 706	67 060 706
				142505	Book sales	81 063	81 063	81 063
			1427	**Administrative fees – General**		**16 413 629 710**	**21 764 015 555**	**23 426 237 772**
				142702	Passport/Travel Document fees	2 526 431 088	2 526 431 088	2 526 431 088
				142703	Migration Visas	1 524 847 514	1 750 411 424	1 893 268 567
				142704	Notary Charges	133 769 732	133 769 732	133 769 732
				142705	Driving Licenses	3 188 458 247	3 162 633 181	3 391 204 610
				142706	Sale of Official Gazette	76 458 941	76 458 941	76 458 941
				142707	Sale of Tender Documents	882 891 471	1 018 229 817	1 103 944 102
				142708	Sale of Accreditation Cards	1 059 196	1 059 196	1 059 196
				142709	Consular Fees	697 319 959	697 319 959	697 319 959
				142710	Work Permits	1 000 345 302	1 225 909 212	1 368 766 355

ANNEX I: REVISED STATE REVENUES 2013/16

CL	CH.	SCH.	Item	Sub Item		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
				142713	Building Permits	505 839 911	618 621 865	690 050 440
				142722	Boundaries marks fees	141 526	141 526	141 526
				142735	Sale of flags	138 385 357	138 385 357	138 385 357
				142736	Mines exploitation license	521 386 802	634 168 757	705 597 328
				142737	Sale of specifications	27 807 403	27 807 403	27 807 403
				142738	Calibration and verification costs	108 794 830	108 794 830	108 794 830
				142739	Chancellerie rights legislation and state preview	171 998 618	171 998 618	171 998 618
				142740	Sale of maps	509 220	509 220	509 220
				142741	Performance Security	3 370 169	3 370 169	3 370 169
				142742	Fees for the National Museum Institute	94 858 666	94 858 666	94 858 666
				142743	Systematic Land Registration	1 000 893 438	1 000 893 438	1 000 893 438
				142744	Land Registration Certificate Fees	188 779 347	188 779 347	188 779 347
				142747	Court costs	149 703 418	149 703 418	149 703 418
				142748	Other Admin Fees	399 492 034	4 775 031 112	5 317 888 255
				142749	Driving licences examination fees	3 070 013 643	3 258 655 401	3 635 163 329
				142751	Mission refund	73 878	73 878	73 878
		143			**Fines, penalties, and forfeits**	**2 921 888 269**	**578 758 797**	**578 758 797**
			1431		**Fines**	**1 181 790 542**	**38 661 070**	**38 661 070**
				143101	Court fines	35 726 448	35 726 448	35 726 448
				143102	Contraventions to the traffic rules	1 144 360 871	1 231 399	1 231 399
				143103	Gage and Bank fines	1 703 223	1 703 223	1 703 223
			1432		**Penalties**	**1 740 097 727**	**540 097 727**	**540 097 727**
				143203	Penalties of commerce cases	272 288 243	272 288 243	272 288 243
				143204	Penalties on bounced cheques	7 439 788	7 439 788	7 439 788
				143206	Other penalties and contraventions	1 460 369 696	260 369 696	260 369 696
		145			**Miscellaneous and Unidentified Revenue**	**2 500 193 701**	**193 701**	**193 701**
			1451		**Miscellaneous income**	**2 500 193 701**	**193 701**	**193 701**
				145105	Confiscation	193 701	193 701	193 701
				145113	RURA Collections	2 500 000 000	0	0
		146			**Receipts from PKO Services**	**63 900 000 000**	**46 800 000 000**	**55 900 000 000**
			1461		**PKO Services**	**63 900 000 000**	**46 800 000 000**	**55 900 000 000**
				146101	Rwanda Defence Force	61 520 176 332	44 420 176 332	53 520 176 332
				146102	Formed Police Unit	2 379 823 668	2 379 823 668	2 379 823 668
	16				**Proceeds from Loan Borrowings**	**308 490 531 412**	**305 997 288 578**	**268 993 373 482**
		161			**Domestic Loan Borrowing**	**185 340 867 149**	**74 624 799 477**	**89 740 268 527**
			161101		**Treasury bills**	**12 000 000 000**	**20 000 000 000**	**18 000 000 000**
				9003	NATIONAL BANK OF RWANDA (BNR)	12 000 000 000	20 000 000 000	18 000 000 000
			161105		**Loans from Local Banks**	**25 500 000 000**	**0**	**0**
				9003	NATIONAL BANK OF RWANDA (BNR)	25 500 000 000	0	0
			161108		**Drawdown of Reserves**	**147 840 867 149**	**54 624 799 477**	**71 740 268 527**
				9003	NATIONAL BANK OF RWANDA (BNR)	147 840 867 149	54 624 799 477	71 740 268 527

ANNEX I: REVISED STATE REVENUES 2013/16

CL	CH.	SCH.	Item	Sub Item		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		162	**Foreign Loan Borrowing**			**123 149 664 263**	**231 372 489 101**	**179 253 104 955**
			162102	**Capital Borrowing from International Organizations**		**123 149 664 263**	**231 372 489 101**	**179 253 104 955**
				8203	AFRICAN DEVELOPMENT BANK ADB	11 100 000 000	41 103 740 580	24 730 842 452
				8205	ARAB DEVELOPMENT BANK BADEA	9 997 065 000	24 943 574 480	21 398 075 519
				8224	INTERNATIONAL DEVELOPMENT ASSOCIATION	8 526 093 344	6 526 093 344	8 402 626 598
				8233	ORGANIZATION OF PETROLEUM EXPORTING COUNTRIES OPEC	15 800 000 000	2 431 800 000	2 431 800 000
				8238	SAUDI ARABIAN FUND FSD	11 800 000 000	2 593 900 000	2 593 900 000
				8254	KEDIRTANSTALT FUR WIEDERAUFBAU (GERMAN RECONSTRUCTION CREDIT))INSTITUTE)	0	2 000 000 000	0
				8258	WORLD BANK	25 226 505 919	80 604 450 049	73 592 357 804
				8266	KUWAIT FUND	7 300 000 000	2 049 515 637	1 740 609 383
				8283	IMPORT EXPORT BANK OF CHINA	16 900 000 000	27 308 940 000	4 551 490 000
				8284	IMPORT EXPORT BANK OF INDIA	12 100 000 000	0	0
				8287	EXTERNAL SOVEREIGN BONDS	0	35 434 798 005	32 780 751 199
				8400	FIDA	4 400 000 000	6 375 677 006	7 030 652 000
						1 677 693 583 398	**1 873 886 762 001**	**2 026 619 337 925**

Bibonywe kugira ngo bishyirwe ku Itegeko n°07/2014 ryo ku wa 25/04/2014 rihindura kandi ryuzuza Itegeko n°54/2013 ryo ku wa 28/06/2013 rigena ingengo y'imari ya Leta y'umwaka wa 2013/2014

Kigali, ku wa **25/04/2014**

(sé)
KAGAME Paul
Prezida wa Repubulika

(sé)
Dr. HABUMUREMYI Pierre Damien
Minisitiri w'Intebe

Bibonywe kandi bishyizweho Ikirango cya Repubulika:

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

Seen to be annexed to the Law n° 07/2014 of 25/04/2014 modifying and complementing the Law n° 54/2013 of 28/06/2013 determining the State finances for the 2013/2014 fiscal year

Kigali, on **25/04/2014**

(sé)
KAGAME Paul
President of the Republic

(sé)
Dr. HABUMUREMYI Pierre Damien
Prime Minister

Seen and sealed with the Seal of the Republic:

(sé)
BUSINGYE Johnson
Minister of Justice/ Attorney General

Vu pour être annexé à la Loi n°07/2014 du 25/04/2014 modifiant et complétant la Loi n° 54/2013 du 28/06/2013 portant fixation des finances de l'Etat pour l'exercice 2013/2014

Kigali, le **25/04/2014**

(sé)
KAGAME Paul
Président de la République

(sé)
Dr. HABUMUREMYI Pierre Damien
Premier Ministre

Vu et scellé du Sceau de la République :

(sé)
BUSINGYE Johnson
Ministre de la Justice/ Garde des sceaux

UMUGEREKA WA II W' ITEGEKO N°07/2014 RYO KU WA 25/04/2014 RIHINDURA KANDI RYUZUZA ITEGEKO N°54/2013 RYO KU WA 28/06/2013 RIGENA INGENGO Y'IMARI YA LETA Y'UMWAKA WA 2013/2014

ANNEX II OF THE LAW N°07/2014 OF 25/04/2014 MODIFYING AND COMPLEMENTING THE LAW N°54/2013 OF 28/06/2013 DETERMINING THE STATE FINANCES FOR THE 2013/2014 FISCAL YEAR

ANNEXE II DE LA LOI N° 07/2014 DU 25/04/2014 MODIFIANT ET COMPLETANT LOI N° 54/2013 DU 28/06/2013 PORTANT FIXATION DES FINANCES DE L'ETAT POUR L'EXERCICE 2013/2014

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
0100	**PRESIREP**						**12 641 719 227**
	0107	**ADMINISTRATIVE AND SUPPORT SERVICES**					**9 166 599 748**
		010701	**ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP**				**9 166 599 748**
			21	**Compensation of Employees**			**1 819 316 300**
				211	**Salaries in cash**		**1 488 552 796**
					2111	Salaries in cash for Political appointees	98 375 310
					2113	Salaries in cash for Other Employees	1 390 177 486
				213	**Social Contribution**		**330 763 504**
					2131	Actual Social Contribution	330 763 504
			22	**Use of Goods and Services**			**6 845 306 837**
				221	**General expenses**		**2 777 453 367**
					2211	Office Supplies and Consumables	1 528 280 343
					2212	Water and Energy	823 370 376
					2214	Communication Costs	166 029 880
					2216	Bank charges and commissions and other financial costs	179 543 978
					2217	Public Relations and Awareness	80 228 790
				222	**Professional, Research Services**		**298 169 967**
					2221	Professional and contractual Services	298 169 967
				223	**Transport and Travel**		**3 174 986 624**
					2231	Transport and Travel	3 174 986 624
				224	**Maintenance, Repairs and Spare Parts**		**462 410 686**
					2241	Maintenance and Repairs	462 410 686
				227	**Supplies and services**		**132 286 193**
					2272	Clothing and Uniforms	22 798 993
					2273	Security and Social Order	109 487 200
			23	**Acquisition of fixed assets**			**259 881 933**
				231	**Acquisition of tangible fixed assets**		**259 881 933**
					2313	Office Equipment, Furniture and Fittings	70 136 342
					2314	ICT Equipment, Software and Other ICT Assets	189 745 591
			28	**Other Expenditures**			**242 094 678**
				285	**Miscellaneous Expenses**		**242 094 678**
					2851	Miscellaneous Other Expenditures	242 094 678
	0108	**PRESIDENTIAL COORDINATION AND MONITORING**					**1 840 143 206**
		010802	**EVENT COORDINATION**				**1 501 392 383**
			22	**Use of Goods and Services**			**1 501 392 383**
				221	**General expenses**		**1 453 206 561**
					2217	Public Relations and Awareness	1 453 206 561
				223	**Transport and Travel**		**15 228 240**
					2231	Transport and Travel	15 228 240
				229	**Other Use of Goods and Services**		**32 957 582**
					2291	Other Use of Goods& Services	32 957 582
		010803	**INFORMATION, COMMUNICATION AND TECHNOLOGY**				**500 000**
			22	**Use of Goods and Services**			**500 000**
				221	**General expenses**		**500 000**
					2211	Office Supplies and Consumables	500 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		010804	SOCIAL COHESION AND LEGISLATIVE MONITORING				338 250 823
			22	Use of Goods and Services			453 920
				221	General expenses		453 920
					2211	Office Supplies and Consumables	453 920
			27	Social Benefits			337 796 903
				272	Social Assistance Benefits		337 796 903
					2721	Social Assistance Benefits - In Cash	337 796 903
	0109	STATE HOUSE MANAGEMENT					1 634 976 273
		010901	STATE HOUSE MANAGEMENT				1 634 976 273
			22	Use of Goods and Services			1 588 988 841
				221	General expenses		1 397 344 402
					2211	Office Supplies and Consumables	1 155 512 430
					2212	Water and Energy	161 011 769
					2214	Communication Costs	80 820 203
				224	Maintenance, Repairs and Spare Parts		191 644 439
					2241	Maintenance and Repairs	191 644 439
			23	Acquisition of fixed assets			45 987 432
				231	Acquisition of tangible fixed assets		45 987 432
					2313	Office Equipment, Furniture and Fittings	45 987 432
0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)						890 358 109
	0107	ADMINISTRATIVE AND SUPPORT SERVICES					315 071 691
		010702	ADMINISTRATIVE AND SUPPORT SERVICES: NURC				315 071 691
			22	Use of Goods and Services			108 044 707
				221	General expenses		29 295 909
					2211	Office Supplies and Consumables	10 783 113
					2212	Water and Energy	3 668 752
					2214	Communication Costs	10 282 500
					2217	Public Relations and Awareness	4 561 544
				222	Professional, Research Services		5 750 000
					2221	Professional and contractual Services	5 750 000
				223	Transport and Travel		62 198 798
					2231	Transport and Travel	62 198 798
				224	Maintenance, Repairs and Spare Parts		2 000 000
					2241	Maintenance and Repairs	2 000 000
				227	Supplies and services		4 300 000
					2273	Security and Social Order	4 300 000
				229	Other Use of Goods and Services		4 500 000
					2291	Other Use of Goods& Services	4 500 000
			26	Grants			207 026 984
				263	Treasury Transfers		207 026 984
					2633	Transfers for salaries	179 203 000
					2634	Transfers for social contribution	27 823 984
	0111	UNITY AND RECONCILIATION MONITORING					208 590 076
		011101	UNITY AND RECONCILIATION MONITORING				208 590 076
			22	Use of Goods and Services			208 590 076

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				221	**General expenses**		**142 203 736**
					2211	Office Supplies and Consumables	14 018 544
					2217	Public Relations and Awareness	128 185 192
				222	**Professional, Research Services**		**18 750 000**
					2221	Professional and contractual Services	18 750 000
				223	**Transport and Travel**		**44 136 340**
					2231	Transport and Travel	44 136 340
				229	**Other Use of Goods and Services**		**3 500 000**
					2291	Other Use of Goods& Services	3 500 000
	0117	**CONFLICT PREVENTION AND MANAGEMENT**					**366 696 342**
		011701	**NATIONAL COMMUNITY DIALOGUE AND ADVOCACY**				**63 165 576**
			22	**Use of Goods and Services**			**63 165 576**
				221	**General expenses**		**32 672 646**
					2217	Public Relations and Awareness	32 672 646
				223	**Transport and Travel**		**30 492 930**
					2231	Transport and Travel	30 492 930
		011702	**STAKEHOLDER COORDINATION**				**303 530 766**
			22	**Use of Goods and Services**			**286 530 766**
				221	**General expenses**		**147 151 666**
					2211	Office Supplies and Consumables	52 200 000
					2214	Communication Costs	3 500 000
					2217	Public Relations and Awareness	91 451 666
				222	**Professional, Research Services**		**32 000 000**
					2221	Professional and contractual Services	32 000 000
				223	**Transport and Travel**		**85 379 100**
					2231	Transport and Travel	85 379 100
				226	**Training Costs**		**22 000 000**
					2261	Training Costs	22 000 000
			28	**Other Expenditures**			**17 000 000**
				285	**Miscellaneous Expenses**		**17 000 000**
					2851	Miscellaneous Other Expenditures	17 000 000
0102	**GENERAL SECRETARIAT NSS**						**7 803 623 328**
	0112	**NISS OPERATIONS AND SERVICES**					**7 803 623 328**
		011201	**INTER-AGENCY COORDINATION**				**7 621 899 763**
			21	**Compensation of Employees**			**3 680 320 602**
				211	**Salaries in cash**		**3 680 320 602**
					2113	Salaries in cash for Other Employees	3 680 320 602
			23	**Acquisition of fixed assets**			**1 822 694 283**
				231	**Acquisition of tangible fixed assets**		**1 822 694 283**
					2311	Structures, Buildings	800 000 000
					2312	Transport Equipment	400 000 000
					2314	ICT Equipment, Software and Other ICT Assets	622 694 283
			28	**Other Expenditures**			**2 118 884 878**
				285	**Miscellaneous Expenses**		**2 118 884 878**
					2851	Miscellaneous Other Expenditures	2 118 884 878

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		011203	INTELLIGENCE TECHNICAL SERVICES				181 723 565
			23	Acquisition of fixed assets			181 723 565
				231	Acquisition of tangible fixed assets		181 723 565
					2315	Other Machinery and Equipment	181 723 565
0103	INTERNAL SECURITY NSS						1 337 400 515
	0113	NATIONAL SECURITY					1 337 400 515
		011301	INTERNAL SECURITY THREAT PREVENTION				1 337 400 515
			21	Compensation of Employees			846 986 127
				211	Salaries in cash		846 986 127
					2113	Salaries in cash for Other Employees	846 986 127
			28	Other Expenditures			490 414 388
				285	Miscellaneous Expenses		490 414 388
					2851	Miscellaneous Other Expenditures	490 414 388
0104	EXTERNAL SECURITY NSS						1 099 439 512
	0113	NATIONAL SECURITY					1 099 439 512
		011302	EXTERNAL SECURITY THREAT PREVENTION				1 099 439 512
			21	Compensation of Employees			534 302 813
				211	Salaries in cash		534 302 813
					2113	Salaries in cash for Other Employees	534 302 813
			28	Other Expenditures			565 136 699
				285	Miscellaneous Expenses		565 136 699
					2851	Miscellaneous Other Expenditures	565 136 699
0105	IMMIGRATION AND EMIGRATION NSS						2 334 215 388
	0113	NATIONAL SECURITY					2 334 215 388
		011303	MIGRATION SERVICES				2 334 215 388
			21	Compensation of Employees			1 473 715 493
				211	Salaries in cash		1 473 715 493
					2113	Salaries in cash for Other Employees	1 473 715 493
			23	Acquisition of fixed assets			293 907 855
				231	Acquisition of tangible fixed assets		293 907 855
					2315	Other Machinery and Equipment	293 907 855
			28	Other Expenditures			566 592 040
				285	Miscellaneous Expenses		566 592 040
					2851	Miscellaneous Other Expenditures	566 592 040
0106	OMBUDSMAN OFFICE						1 823 921 897
	0107	ADMINISTRATIVE AND SUPPORT SERVICES					1 132 034 212
		010704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN				1 132 034 212
			22	Use of Goods and Services			387 246 923
				221	General expenses		152 330 879
					2211	Office Supplies and Consumables	41 238 299
					2212	Water and Energy	12 000 000
					2214	Communication Costs	27 588 800
					2216	Bank charges and commissions and other financial costs	100 000
					2217	Public Relations and Awareness	71 403 780
				222	Professional, Research Services		36 264 400

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2221	Professional and contractual Services	36 264 400
				223	**Transport and Travel**		**124 979 065**
					2231	Transport and Travel	124 979 065
				224	**Maintenance, Repairs and Spare Parts**		**59 872 579**
					2241	Maintenance and Repairs	54 272 579
					2242	Spare Parts	5 600 000
				227	**Supplies and services**		**9 800 000**
					2273	Security and Social Order	9 800 000
				229	**Other Use of Goods and Services**		**4 000 000**
					2291	Other Use of Goods& Services	4 000 000
			23	**Acquisition of fixed assets**			**17 000 000**
				231	**Acquisition of tangible fixed assets**		**17 000 000**
					2313	Office Equipment, Furniture and Fittings	17 000 000
			26	**Grants**			**717 487 289**
				263	**Treasury Transfers**		**717 487 289**
					2633	Transfers for salaries	604 420 781
					2634	Transfers for social contribution	113 066 508
			28	**Other Expenditures**			**10 300 000**
				281	**Membership dues and subscriptions**		**10 300 000**
					2812	Subscriptions	10 300 000
	0114	**INJUSTICE AND CORRUPTION PREVENTION AND COMBAT**					**691 887 685**
		011401	**AWARENESS CAMPAIGNS and OUTREACH**				**267 786 743**
			22	**Use of Goods and Services**			**267 786 743**
				221	**General expenses**		**224 960 077**
					2211	Office Supplies and Consumables	44 056 005
					2214	Communication Costs	1 500 000
					2217	Public Relations and Awareness	179 404 072
				223	**Transport and Travel**		**42 826 666**
					2231	Transport and Travel	42 826 666
		011402	**CORRUPTION AND INJUSTICE INVESTIGATIONS**				**282 150 762**
			22	**Use of Goods and Services**			**243 350 762**
				221	**General expenses**		**55 009 794**
					2211	Office Supplies and Consumables	10 098 230
					2214	Communication Costs	4 200 000
					2217	Public Relations and Awareness	40 711 564
				222	**Professional, Research Services**		**67 724 547**
					2221	Professional and contractual Services	67 724 547
				223	**Transport and Travel**		**102 676 421**
					2231	Transport and Travel	102 676 421
				227	**Supplies and services**		**17 940 000**
					2273	Security and Social Order	17 940 000
			23	**Acquisition of fixed assets**			**38 800 000**
				231	**Acquisition of tangible fixed assets**		**38 800 000**
					2313	Office Equipment, Furniture and Fittings	1 000 000
					2314	ICT Equipment, Software and Other ICT Assets	37 800 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		011403	GOOD GOVERNANCE AND INTEGRITY				141 950 180
			22	Use of Goods and Services			72 847 350
				221	General expenses		13 243 023
					2211	Office Supplies and Consumables	6 540 191
					2217	Public Relations and Awareness	6 702 832
				223	Transport and Travel		56 604 327
					2231	Transport and Travel	56 604 327
				227	Supplies and services		3 000 000
					2273	Security and Social Order	3 000 000
			23	Acquisition of fixed assets			69 102 830
				231	Acquisition of tangible fixed assets		69 102 830
					2313	Office Equipment, Furniture and Fittings	16 600 000
					2314	ICT Equipment, Software and Other ICT Assets	52 502 830
0108	RWANDA DEVELOPMENT BOARD (RDB)						41 055 922 116
	0107	ADMINISTRATIVE AND SUPPORT SERVICES					6 530 407 020
		010705	ADMINISTRATIVE AND SUPPORT SERVICES: RDB				6 530 407 020
			22	Use of Goods and Services			2 236 451 146
				221	General expenses		1 031 483 247
					2211	Office Supplies and Consumables	35 469 830
					2212	Water and Energy	203 333 334
					2214	Communication Costs	260 333 333
					2215	Insurances and licences	167 000 000
					2217	Public Relations and Awareness	365 346 750
				222	Professional, Research Services		461 835 400
					2221	Professional and contractual Services	461 835 400
				223	Transport and Travel		485 222 499
					2231	Transport and Travel	485 222 499
				224	Maintenance, Repairs and Spare Parts		38 110 000
					2241	Maintenance and Repairs	38 110 000
				226	Training Costs		10 000 000
					2261	Training Costs	10 000 000
				227	Supplies and services		201 000 000
					2273	Security and Social Order	200 000 000
					2275	Other production materials and supplies	1 000 000
				229	Other Use of Goods and Services		8 800 000
					2291	Other Use of Goods& Services	8 800 000
			23	Acquisition of fixed assets			1 498 671 252
				231	Acquisition of tangible fixed assets		1 498 671 252
					2311	Structures, Buildings	970 359 716
					2314	ICT Equipment, Software and Other ICT Assets	528 311 536
			26	Grants			2 789 135 019
				263	Treasury Transfers		2 789 135 019
					2633	Transfers for salaries	2 490 309 033
					2634	Transfers for social contribution	298 825 986
			27	Social Benefits			6 149 603

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				273	**Employer Social Benefits**		**6 149 603**
					2731	Employer Social Benefits in cash	6 149 603
	0115				**SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT**		**8 813 497 962**
		011501			**SUSTAINABLE AGRICULTURE DEVELOPMENT**		**450 979 207**
			22		**Use of Goods and Services**		**258 100 000**
				221	**General expenses**		**68 000 000**
					2217	Public Relations and Awareness	68 000 000
				222	**Professional, Research Services**		**140 100 000**
					2221	Professional and contractual Services	140 100 000
				223	**Transport and Travel**		**50 000 000**
					2231	Transport and Travel	50 000 000
			23		**Acquisition of fixed assets**		**192 000 000**
				231	**Acquisition of tangible fixed assets**		**192 000 000**
					2311	Structures, Buildings	192 000 000
			27		**Social Benefits**		**879 207**
				273	**Employer Social Benefits**		**879 207**
					2731	Employer Social Benefits in cash	879 207
		011502			**TRADE PROMOTION AND MANUFACTURING**		**981 711 364**
			22		**Use of Goods and Services**		**945 266 667**
				221	**General expenses**		**241 266 667**
					2212	Water and Energy	3 000 000
					2213	Rental Costs	6 000 000
					2217	Public Relations and Awareness	232 266 667
				222	**Professional, Research Services**		**521 500 000**
					2221	Professional and contractual Services	521 500 000
				223	**Transport and Travel**		**58 000 000**
					2231	Transport and Travel	58 000 000
				224	**Maintenance, Repairs and Spare Parts**		**111 500 000**
					2241	Maintenance and Repairs	111 500 000
				226	**Training Costs**		**13 000 000**
					2261	Training Costs	13 000 000
			27		**Social Benefits**		**1 444 697**
				273	**Employer Social Benefits**		**1 444 697**
					2731	Employer Social Benefits in cash	1 444 697
			28		**Other Expenditures**		**35 000 000**
				285	**Miscellaneous Expenses**		**35 000 000**
					2851	Miscellaneous Other Expenditures	35 000 000
		011503			**SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION**		**3 828 587 714**
			22		**Use of Goods and Services**		**2 715 514 000**
				221	**General expenses**		**644 070 018**
					2211	Office Supplies and Consumables	34 150 000
					2212	Water and Energy	30 200 000
					2214	Communication Costs	40 286 000
					2215	Insurances and licences	36 000 000
					2217	Public Relations and Awareness	503 434 018

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				222	**Professional, Research Services**		**1 355 404 898**
					2221	Professional and contractual Services	1 355 404 898
				223	**Transport and Travel**		**407 770 858**
					2231	Transport and Travel	407 770 858
				224	**Maintenance, Repairs and Spare Parts**		**239 994 000**
					2241	Maintenance and Repairs	237 900 000
					2242	Spare Parts	2 094 000
				226	**Training Costs**		**13 597 306**
					2261	Training Costs	13 597 306
				227	**Supplies and services**		**54 676 920**
					2271	Health and Hygiene	34 500 000
					2272	Clothing and Uniforms	20 176 920
			23	**Acquisition of fixed assets**			**1 105 288 652**
				231	**Acquisition of tangible fixed assets**		**1 102 288 652**
					2311	Structures, Buildings	1 005 208 652
					2313	Office Equipment, Furniture and Fittings	52 080 000
					2314	ICT Equipment, Software and Other ICT Assets	43 000 000
					2315	Other Machinery and Equipment	2 000 000
				232	**Inventories**		**3 000 000**
					2322	Other inventories	3 000 000
			27	**Social Benefits**			**2 785 062**
				273	**Employer Social Benefits**		**2 785 062**
					2731	Employer Social Benefits in cash	2 785 062
			28	**Other Expenditures**			**5 000 000**
				285	**Miscellaneous Expenses**		**5 000 000**
					2851	Miscellaneous Other Expenditures	5 000 000
		011504	**INVESTMENT PROMOTION AND BUSINESS FACILITATION**				**2 706 935 426**
			22	**Use of Goods and Services**			**2 693 153 784**
				221	**General expenses**		**506 233 333**
					2214	Communication Costs	7 300 000
					2217	Public Relations and Awareness	498 933 333
				222	**Professional, Research Services**		**2 056 728 013**
					2221	Professional and contractual Services	2 056 728 013
				223	**Transport and Travel**		**80 692 438**
					2231	Transport and Travel	80 692 438
				226	**Training Costs**		**47 500 000**
					2261	Training Costs	47 500 000
				227	**Supplies and services**		**2 000 000**
					2275	Other production materials and supplies	2 000 000
			23	**Acquisition of fixed assets**			**10 000 000**
				231	**Acquisition of tangible fixed assets**		**10 000 000**
					2314	ICT Equipment, Software and Other ICT Assets	10 000 000
			27	**Social Benefits**			**3 781 642**
				273	**Employer Social Benefits**		**3 781 642**
					2731	Employer Social Benefits in cash	3 781 642

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		011505	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS				484 639 347
			22	Use of Goods and Services			416 000 000
				221	General expenses		71 500 000
					2217	Public Relations and Awareness	71 500 000
				222	Professional, Research Services		325 500 000
					2221	Professional and contractual Services	325 500 000
				223	Transport and Travel		8 000 000
					2231	Transport and Travel	8 000 000
				226	Training Costs		10 000 000
					2261	Training Costs	10 000 000
				227	Supplies and services		1 000 000
					2275	Other production materials and supplies	1 000 000
			23	Acquisition of fixed assets			68 172 211
				231	Acquisition of tangible fixed assets		68 172 211
					2314	ICT Equipment, Software and Other ICT Assets	68 172 211
			27	Social Benefits			467 136
				273	Employer Social Benefits		467 136
					2731	Employer Social Benefits in cash	467 136
		011506	SPECIAL ECONOMIC ZONES				360 644 904
			22	Use of Goods and Services			360 500 000
				221	General expenses		33 500 000
					2217	Public Relations and Awareness	33 500 000
				222	Professional, Research Services		327 000 000
					2221	Professional and contractual Services	327 000 000
			27	Social Benefits			144 904
				273	Employer Social Benefits		144 904
					2731	Employer Social Benefits in cash	144 904
	0116	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT					25 712 017 134
		011601	ICT SUPPORT SERVICE DEVELOPMENT				24 375 488 623
			22	Use of Goods and Services			11 507 266 681
				222	Professional, Research Services		11 157 650 681
					2221	Professional and contractual Services	11 157 650 681
				226	Training Costs		349 616 000
					2261	Training Costs	349 616 000
			23	Acquisition of fixed assets			12 865 436 880
				231	Acquisition of tangible fixed assets		12 865 436 880
					2311	Structures, Buildings	11 516 903 377
					2314	ICT Equipment, Software and Other ICT Assets	1 348 533 503
			27	Social Benefits			2 785 062
				273	Employer Social Benefits		2 785 062
					2731	Employer Social Benefits in cash	2 785 062
		011602	SUSTAINABLE HUMAN CAPITAL AND INSTITUTIONAL DEVELOPMENT				474 874 337
			22	Use of Goods and Services			473 500 000
				221	General expenses		182 000 000
					2217	Public Relations and Awareness	182 000 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				222	**Professional, Research Services**		**199 000 000**
					2221	Professional and contractual Services	199 000 000
				223	**Transport and Travel**		**71 000 000**
					2231	Transport and Travel	71 000 000
				226	**Training Costs**		**1 500 000**
					2261	Training Costs	1 500 000
				227	**Supplies and services**		**20 000 000**
					2275	Other production materials and supplies	20 000 000
			27	**Social Benefits**			**1 374 337**
				273	**Employer Social Benefits**		**1 374 337**
					2731	Employer Social Benefits in cash	1 374 337
		011603	**PRIVATISATION, GOVERNMENT ASSET MANAGEMENT AND ENTERPRISE DEVELOPMENT**				**473 291 913**
			22	**Use of Goods and Services**			**472 000 000**
				221	**General expenses**		**10 000 000**
					2217	Public Relations and Awareness	10 000 000
				222	**Professional, Research Services**		**444 000 000**
					2221	Professional and contractual Services	444 000 000
				223	**Transport and Travel**		**18 000 000**
					2231	Transport and Travel	18 000 000
			27	**Social Benefits**			**1 291 913**
				273	**Employer Social Benefits**		**1 291 913**
					2731	Employer Social Benefits in cash	1 291 913
		011604	**NATIONAL CUSTOMER CARE SERVICES**				**388 362 261**
			22	**Use of Goods and Services**			**388 000 000**
				221	**General expenses**		**168 000 000**
					2217	Public Relations and Awareness	168 000 000
				222	**Professional, Research Services**		**100 000 000**
					2221	Professional and contractual Services	100 000 000
				226	**Training Costs**		**120 000 000**
					2261	Training Costs	120 000 000
			27	**Social Benefits**			**362 261**
				273	**Employer Social Benefits**		**362 261**
					2731	Employer Social Benefits in cash	362 261
0200	**SENATE**						**3 598 689 944**
	0207	**ADMINISTRATIVE AND SUPPORT SERVICES**					**3 172 854 785**
		020701	**ADMINISTRATIVE AND SUPPORT SERVICES: SENATE**				**3 172 854 785**
			21	**Compensation of Employees**			**1 166 725 419**
				211	**Salaries in cash**		**964 552 712**
					2111	Salaries in cash for Political appointees	579 659 977
					2113	Salaries in cash for Other Employees	384 892 735
				213	**Social Contribution**		**202 172 707**
					2131	Actual Social Contribution	202 172 707
			22	**Use of Goods and Services**			**760 157 941**
				221	**General expenses**		**268 804 081**
					2211	Office Supplies and Consumables	34 124 558

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2212	Water and Energy	47 040 000
					2213	Rental Costs	29 092 392
					2214	Communication Costs	75 847 120
					2215	Insurances and licences	2 500 000
					2216	Bank charges and commissions and other financial costs	48 000
					2217	Public Relations and Awareness	80 152 011
				222	**Professional, Research Services**		**39 295 080**
					2221	Professional and contractual Services	39 295 080
				223	**Transport and Travel**		**367 525 508**
					2231	Transport and Travel	367 525 508
				224	**Maintenance, Repairs and Spare Parts**		**73 523 272**
					2241	Maintenance and Repairs	65 223 272
					2242	Spare Parts	8 300 000
				226	**Training Costs**		**1 150 000**
					2261	Training Costs	1 150 000
				227	**Supplies and services**		**9 860 000**
					2273	Security and Social Order	9 860 000
			23	**Acquisition of fixed assets**			**1 228 426 090**
				231	**Acquisition of tangible fixed assets**		**1 228 426 090**
					2314	ICT Equipment, Software and Other ICT Assets	41 400 000
					2315	Other Machinery and Equipment	1 187 026 090
			27	**Social Benefits**			**17 495 335**
				272	**Social Assistance Benefits**		**15 000 000**
					2721	Social Assistance Benefits - In Cash	15 000 000
				273	**Employer Social Benefits**		**2 495 335**
					2731	Employer Social Benefits in cash	2 495 335
			28	**Other Expenditures**			**50 000**
				281	**Membership dues and subscriptions**		**50 000**
					2812	Subscriptions	50 000
	0208	**LEGISLATION AND OVERSIGHT**					**423 946 047**
		020801	**ECONOMIC DEVELOPMENT AND FINANCE**				**106 764 014**
			22	**Use of Goods and Services**			**106 764 014**
				221	**General expenses**		**6 500 000**
					2211	Office Supplies and Consumables	6 500 000
				223	**Transport and Travel**		**100 264 014**
					2231	Transport and Travel	100 264 014
		020802	**POLITICAL AND GOOD GOVERNANCE**				**113 739 024**
			22	**Use of Goods and Services**			**113 739 024**
				221	**General expenses**		**7 000 000**
					2211	Office Supplies and Consumables	7 000 000
				223	**Transport and Travel**		**106 739 024**
					2231	Transport and Travel	106 739 024
		020803	**SOCIAL AFFAIRS AND HUMAN RIGHTS**				**109 341 879**
			22	**Use of Goods and Services**			**109 341 879**
				221	**General expenses**		**6 500 000**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2211	Office Supplies and Consumables	6 500 000
				223	**Transport and Travel**		**102 841 879**
					2231	Transport and Travel	102 841 879
		020804	**FOREIGN AFFAIRS, COOPERATION AND SECURITY**				**94 101 130**
			22	**Use of Goods and Services**			**94 101 130**
				221	**General expenses**		**1 500 000**
					2211	Office Supplies and Consumables	1 500 000
				223	**Transport and Travel**		**92 601 130**
					2231	Transport and Travel	92 601 130
	0209	**FUNDAMENTAL PRINCIPLES AND RESEARCH SERVICES**					**1 889 112**
		020901	**FUNDAMENTAL PRINCIPLES RESPONSIBILITY MONITORING**				**396 656**
			22	**Use of Goods and Services**			**396 656**
				223	**Transport and Travel**		**396 656**
					2231	Transport and Travel	396 656
		020903	**RESEARCH SERVICES**				**1 492 456**
			22	**Use of Goods and Services**			**1 492 456**
				221	**General expenses**		**1 343 292**
					2217	Public Relations and Awareness	1 343 292
				222	**Professional, Research Services**		**50 000**
					2221	Professional and contractual Services	50 000
				223	**Transport and Travel**		**99 164**
					2231	Transport and Travel	99 164
0300	**CHAMBER OF DEPUTIES**						**6 071 913 712**
	0307	**ADMINISTRATIVE AND SUPPORT SERVICES**					**3 540 250 837**
		030701	**ADMINISTRATIVE AND SUPPORT SERVICES: CHAMBER OF DEPUTIES**				**3 540 250 837**
			21	**Compensation of Employees**			**2 492 994 327**
				211	**Salaries in cash**		**2 241 868 137**
					2111	Salaries in cash for Political appointees	1 704 327 749
					2113	Salaries in cash for Other Employees	537 540 388
				213	**Social Contribution**		**251 126 190**
					2131	Actual Social Contribution	251 126 190
			22	**Use of Goods and Services**			**877 436 510**
				221	**General expenses**		**289 962 132**
					2211	Office Supplies and Consumables	62 329 000
					2212	Water and Energy	58 854 549
					2213	Rental Costs	48 400 000
					2214	Communication Costs	40 834 989
					2215	Insurances and licences	20 000
					2216	Bank charges and commissions and other financial costs	300 000
					2217	Public Relations and Awareness	79 223 594
				222	**Professional, Research Services**		**236 109 961**
					2221	Professional and contractual Services	236 109 961
				223	**Transport and Travel**		**144 678 008**
					2231	Transport and Travel	144 678 008
				224	**Maintenance, Repairs and Spare Parts**		**46 070 609**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2241	Maintenance and Repairs	39 720 609
					2242	Spare Parts	6 350 000
				226	**Training Costs**		**149 170 000**
					2261	Training Costs	149 170 000
				227	**Supplies and services**		**10 235 800**
					2273	Security and Social Order	10 235 800
				229	**Other Use of Goods and Services**		**1 210 000**
					2291	Other Use of Goods& Services	1 210 000
			23	**Acquisition of fixed assets**			**161 220 000**
				231	**Acquisition of tangible fixed assets**		**161 220 000**
					2313	Office Equipment, Furniture and Fittings	74 205 000
					2314	ICT Equipment, Software and Other ICT Assets	87 015 000
			28	**Other Expenditures**			**8 600 000**
				285	**Miscellaneous Expenses**		**8 600 000**
					2851	Miscellaneous Other Expenditures	8 600 000
	0308	**PARLIAMENTARY DIPLOMACY**					**359 727 090**
		030801	**INTER-PARLIAMENTARY RELATIONS**				**359 672 468**
			22	**Use of Goods and Services**			**300 527 855**
				221	**General expenses**		**62 255 364**
					2214	Communication Costs	1 407 000
					2217	Public Relations and Awareness	60 848 364
				223	**Transport and Travel**		**238 272 491**
					2231	Transport and Travel	238 272 491
			28	**Other Expenditures**			**59 144 613**
				281	**Membership dues and subscriptions**		**59 144 613**
					2811	Membership dues	59 144 613
		030802	**PARLIAMENTARY FORUM AND NETWORK SUPPORT**				**54 622**
			22	**Use of Goods and Services**			**54 622**
				221	**General expenses**		**39 748**
					2214	Communication Costs	10 000
					2217	Public Relations and Awareness	29 748
				223	**Transport and Travel**		**14 874**
					2231	Transport and Travel	14 874
	0309	**GOVERNMENT OVERSIGHT**					**1 939 933 690**
		030901	**GOVERNMENT OVERSIGHT**				**1 939 933 690**
			22	**Use of Goods and Services**			**1 936 933 690**
				221	**General expenses**		**156 828 680**
					2211	Office Supplies and Consumables	29 934 500
					2214	Communication Costs	98 160 000
					2217	Public Relations and Awareness	28 734 180
				222	**Professional, Research Services**		**200 000**
					2221	Professional and contractual Services	200 000
				223	**Transport and Travel**		**1 779 905 010**
					2231	Transport and Travel	1 779 905 010

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			27	Social Benefits			3 000 000
				272	Social Assistance Benefits		3 000 000
					2721	Social Assistance Benefits - In Cash	3 000 000
	0310	LEGISLATIVE DRAFTING AND VOTING					232 002 095
		031001	RESEARCH AND BILL DRAFTING				46 695 251
			22	Use of Goods and Services			46 695 251
				221	General expenses		45 604 447
					2217	Public Relations and Awareness	45 604 447
				223	Transport and Travel		1 090 804
					2231	Transport and Travel	1 090 804
		031002	LEGISLATIVE DRAFTING AND ANALYSIS				185 306 844
			22	Use of Goods and Services			185 106 844
				221	General expenses		21 922 921
					2214	Communication Costs	20 768 421
					2217	Public Relations and Awareness	1 154 500
				223	Transport and Travel		162 983 923
					2231	Transport and Travel	162 983 923
				226	Training Costs		200 000
					2261	Training Costs	200 000
			23	Acquisition of fixed assets			200 000
				231	Acquisition of tangible fixed assets		200 000
					2314	ICT Equipment, Software and Other ICT Assets	200 000
0301	OFFICE OF THE AUDITOR GENERA (OAG)						3 447 645 205
	0307	ADMINISTRATIVE AND SUPPORT SERVICES					1 709 469 466
		030702	ADMINISTRATIVE AND SUPPORT SERVICES: OAG				1 709 469 466
			22	Use of Goods and Services			203 383 130
				221	General expenses		102 554 740
					2211	Office Supplies and Consumables	19 969 600
					2212	Water and Energy	36 607 000
					2214	Communication Costs	31 189 600
					2215	Insurances and licences	8 500 000
					2216	Bank charges and commissions and other financial costs	200 000
					2217	Public Relations and Awareness	6 088 540
				222	Professional, Research Services		41 297 400
					2221	Professional and contractual Services	41 297 400
				223	Transport and Travel		24 945 224
					2231	Transport and Travel	24 945 224
				224	Maintenance, Repairs and Spare Parts		33 713 466
					2241	Maintenance and Repairs	31 363 466
					2242	Spare Parts	2 350 000
				226	Training Costs		872 300
					2261	Training Costs	872 300
			23	Acquisition of fixed assets			24 450 372
				231	Acquisition of tangible fixed assets		24 450 372
					2313	Office Equipment, Furniture and Fittings	24 450 372

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			26	Grants			1 481 635 964
				263	Treasury Transfers		1 481 635 964
					2633	Transfers for salaries	1 348 842 503
					2634	Transfers for social contribution	132 793 461
	0311	STATE FINANCE AND PROPERTY AUDIT					1 738 175 739
		031101	STATE FINANCE AND PROPERTY AUDIT				1 738 175 739
			22	Use of Goods and Services			1 426 831 050
				221	General expenses		83 174 257
					2211	Office Supplies and Consumables	34 222 057
					2214	Communication Costs	15 136 550
					2216	Bank charges and commissions and other financial costs	3 343 550
					2217	Public Relations and Awareness	30 472 100
				222	Professional, Research Services		906 081 429
					2221	Professional and contractual Services	906 081 429
				223	Transport and Travel		229 218 814
					2231	Transport and Travel	229 218 814
				226	Training Costs		208 356 550
					2261	Training Costs	208 356 550
			23	Acquisition of fixed assets			311 344 689
				231	Acquisition of tangible fixed assets		311 344 689
					2314	ICT Equipment, Software and Other ICT Assets	311 344 689
0302	PUBLIC SERVICE COMMISSION (PSC)						841 339 158
	0307	ADMINISTRATIVE AND SUPPORT SERVICES					711 743 315
		030703	ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SERVICE COMMISSION				711 743 315
			22	Use of Goods and Services			306 971 080
				221	General expenses		120 231 473
					2211	Office Supplies and Consumables	15 877 320
					2212	Water and Energy	3 118 172
					2214	Communication Costs	23 291 988
					2216	Bank charges and commissions and other financial costs	297 000
					2217	Public Relations and Awareness	77 646 993
				222	Professional, Research Services		62 478 596
					2221	Professional and contractual Services	62 478 596
				223	Transport and Travel		80 579 559
					2231	Transport and Travel	80 579 559
				224	Maintenance, Repairs and Spare Parts		16 433 891
					2241	Maintenance and Repairs	16 433 891
				226	Training Costs		14 979 561
					2261	Training Costs	14 979 561
				227	Supplies and services		3 000 000
					2273	Security and Social Order	3 000 000
				229	Other Use of Goods and Services		9 268 000
					2291	Other Use of Goods& Services	9 268 000
			23	Acquisition of fixed assets			22 775 850
				231	Acquisition of tangible fixed assets		22 775 850

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2313	Office Equipment, Furniture and Fittings	6 500 000
					2314	ICT Equipment, Software and Other ICT Assets	16 275 850
			26	Grants			350 204 639
				263	Treasury Transfers		350 204 639
					2633	Transfers for salaries	321 997 473
					2634	Transfers for social contribution	28 207 166
			27	Social Benefits			11 643 146
				273	Employer Social Benefits		11 643 146
					2731	Employer Social Benefits in cash	11 643 146
			28	Other Expenditures			20 148 600
				285	Miscellaneous Expenses		20 148 600
					2851	Miscellaneous Other Expenditures	20 148 600
	0312	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT					129 595 843
		031201	RECRUITMENT OVERSIGHT				22 500 000
			22	Use of Goods and Services			22 500 000
				223	Transport and Travel		22 500 000
					2231	Transport and Travel	22 500 000
		031202	DISCIPLINARY PROCEEDINGS				19 332 998
			22	Use of Goods and Services			19 332 998
				223	Transport and Travel		19 332 998
					2231	Transport and Travel	19 332 998
		031203	HUMAN RESOURCE RESEARCH AND MONITORING				87 762 845
			22	Use of Goods and Services			87 762 845
				221	General expenses		9 000 000
					2217	Public Relations and Awareness	9 000 000
				222	Professional, Research Services		58 762 845
					2221	Professional and contractual Services	58 762 845
				223	Transport and Travel		20 000 000
					2231	Transport and Travel	20 000 000
0303	NATIONAL HUMAN RIGHTS COMMISSION (NHRC)						1 156 425 570
	0307	ADMINISTRATIVE AND SUPPORT SERVICES					898 791 170
		030704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL COMMISSION OF HUMAN RIGHTS				898 791 170
			22	Use of Goods and Services			349 389 775
				221	General expenses		113 515 896
					2211	Office Supplies and Consumables	32 552 273
					2212	Water and Energy	9 500 000
					2214	Communication Costs	30 932 781
					2215	Insurances and licences	10 000 000
					2216	Bank charges and commissions and other financial costs	360 000
					2217	Public Relations and Awareness	30 170 842
				222	Professional, Research Services		24 805 091
					2221	Professional and contractual Services	24 805 091
				223	Transport and Travel		174 569 709
					2231	Transport and Travel	174 569 709
				224	Maintenance, Repairs and Spare Parts		25 007 078

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2241	Maintenance and Repairs	24 007 078
					2242	Spare Parts	1 000 000
				227	**Supplies and services**		**6 692 001**
					2273	Security and Social Order	6 692 001
				229	**Other Use of Goods and Services**		**4 800 000**
					2291	Other Use of Goods& Services	4 800 000
			23	**Acquisition of fixed assets**			**38 750 000**
				231	**Acquisition of tangible fixed assets**		**38 750 000**
					2313	Office Equipment, Furniture and Fittings	21 800 000
					2314	ICT Equipment, Software and Other ICT Assets	16 950 000
			26	**Grants**			**510 651 395**
				263	**Treasury Transfers**		**510 651 395**
					2633	Transfers for salaries	464 272 059
					2634	Transfers for social contribution	46 379 336
	0313	**HUMAN RIGHTS PROTECTION AND PROMOTION**					**257 634 400**
		031301	**HUMAN RIGHTS PROMOTION**				**115 477 802**
			22	**Use of Goods and Services**			**115 477 802**
				221	**General expenses**		**32 481 000**
					2211	Office Supplies and Consumables	8 000 000
					2214	Communication Costs	740 000
					2217	Public Relations and Awareness	23 741 000
				222	**Professional, Research Services**		**10 442 423**
					2221	Professional and contractual Services	10 442 423
				223	**Transport and Travel**		**17 311 465**
					2231	Transport and Travel	17 311 465
				226	**Training Costs**		**55 242 914**
					2261	Training Costs	55 242 914
		031302	**HUMAN RIGHTS PROTECTION**				**142 156 598**
			22	**Use of Goods and Services**			**142 156 598**
				221	**General expenses**		**52 539 600**
					2214	Communication Costs	1 500 000
					2217	Public Relations and Awareness	51 039 600
				222	**Professional, Research Services**		**5 970 000**
					2221	Professional and contractual Services	5 970 000
				223	**Transport and Travel**		**83 646 998**
					2231	Transport and Travel	83 646 998
0400	**PRIMATURE**						**2 786 548 588**
	0409	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2 049 502 375**
		040901	**ADMINISTRATIVE AND SUPPORT SERVICES: PMO**				**2 049 502 375**
			21	**Compensation of Employees**			**975 188 856**
				211	**Salaries in cash**		**865 791 454**
					2111	Salaries in cash for Political appointees	99 463 864
					2113	Salaries in cash for Other Employees	766 327 590
				213	**Social Contribution**		**109 397 402**
					2131	Actual Social Contribution	109 397 402

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	**Use of Goods and Services**			**1 031 073 519**
				221	**General expenses**		**669 807 142**
					2211	Office Supplies and Consumables	78 770 742
					2212	Water and Energy	86 000 000
					2213	Rental Costs	30 000 000
					2214	Communication Costs	121 500 000
					2217	Public Relations and Awareness	353 536 400
				222	**Professional, Research Services**		**61 763 728**
					2221	Professional and contractual Services	61 763 728
				223	**Transport and Travel**		**201 649 620**
					2231	Transport and Travel	201 649 620
				224	**Maintenance, Repairs and Spare Parts**		**85 153 029**
					2241	Maintenance and Repairs	85 153 029
				227	**Supplies and services**		**6 500 000**
					2273	Security and Social Order	6 500 000
				229	**Other Use of Goods and Services**		**6 200 000**
					2291	Other Use of Goods& Services	6 200 000
			23	**Acquisition of fixed assets**			**42 740 000**
				231	**Acquisition of tangible fixed assets**		**42 740 000**
					2313	Office Equipment, Furniture and Fittings	9 000 000
					2314	ICT Equipment, Software and Other ICT Assets	26 740 000
					2315	Other Machinery and Equipment	7 000 000
			27	**Social Benefits**			**500 000**
				273	**Employer Social Benefits**		**500 000**
					2731	Employer Social Benefits in cash	500 000
	0410	**GOVERNMENT ACTION AND CABINET AFFAIRS**					**416 196 304**
		041001	**PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES**				**167 075 420**
			22	**Use of Goods and Services**			**167 075 420**
				221	**General expenses**		**21 100 000**
					2211	Office Supplies and Consumables	4 500 000
					2214	Communication Costs	13 600 000
					2217	Public Relations and Awareness	3 000 000
				222	**Professional, Research Services**		**500 000**
					2221	Professional and contractual Services	500 000
				223	**Transport and Travel**		**130 236 220**
					2231	Transport and Travel	130 236 220
				227	**Supplies and services**		**15 239 200**
					2273	Security and Social Order	15 239 200
		041002	**IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION**				**193 000 000**
			22	**Use of Goods and Services**			**193 000 000**
				221	**General expenses**		**193 000 000**
					2211	Office Supplies and Consumables	190 000 000
					2214	Communication Costs	500 000
					2217	Public Relations and Awareness	2 500 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		041003	MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES				56 120 884
			22	Use of Goods and Services			51 120 884
				221	General expenses		14 520 000
					2214	Communication Costs	720 000
					2217	Public Relations and Awareness	13 800 000
				223	Transport and Travel		36 600 884
					2231	Transport and Travel	36 600 884
			23	Acquisition of fixed assets			5 000 000
				231	Acquisition of tangible fixed assets		5 000 000
					2314	ICT Equipment, Software and Other ICT Assets	5 000 000
	0412	SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION					320 849 909
		041201	SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION				320 849 909
			22	Use of Goods and Services			257 849 909
				221	General expenses		140 970 968
					2211	Office Supplies and Consumables	29 100 000
					2214	Communication Costs	29 840 000
					2217	Public Relations and Awareness	82 030 968
				222	Professional, Research Services		55 234 689
					2221	Professional and contractual Services	55 234 689
				223	Transport and Travel		61 644 252
					2231	Transport and Travel	61 644 252
			23	Acquisition of fixed assets			63 000 000
				231	Acquisition of tangible fixed assets		63 000 000
					2313	Office Equipment, Furniture and Fittings	30 000 000
					2314	ICT Equipment, Software and Other ICT Assets	33 000 000
0407	OFFICE OF THE GOVERNMENT SPOKES PERSONS						558 217 000
	0409	ADMINISTRATIVE AND SUPPORT SERVICES					243 262 466
		040902	ADMINISTRATIVE AND SUPPORT SERVICES: OGS				243 262 466
			22	Use of Goods and Services			44 615 792
				221	General expenses		26 245 792
					2211	Office Supplies and Consumables	19 295 792
					2212	Water and Energy	6 800 000
					2216	Bank charges and commissions and other financial costs	150 000
				223	Transport and Travel		520 000
					2231	Transport and Travel	520 000
				224	Maintenance, Repairs and Spare Parts		17 850 000
					2241	Maintenance and Repairs	17 850 000
			23	Acquisition of fixed assets			6 718 538
				231	Acquisition of tangible fixed assets		6 718 538
					2313	Office Equipment, Furniture and Fittings	6 718 538
			26	Grants			191 928 136
				263	Treasury Transfers		191 928 136
					2633	Transfers for salaries	174 384 172
					2634	Transfers for social contribution	17 543 964
	0416	GOVERNMENT COMMUNICATION SERVICES					314 954 534

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		041601	GOVERNMENT COMMUNICATION SERVICES				314 954 534
			22	Use of Goods and Services			245 954 534
				221	General expenses		31 141 692
					2214	Communication Costs	18 514 400
					2217	Public Relations and Awareness	12 627 292
				222	Professional, Research Services		122 305 200
					2221	Professional and contractual Services	122 305 200
				223	Transport and Travel		87 507 642
					2231	Transport and Travel	87 507 642
				226	Training Costs		5 000 000
					2261	Training Costs	5 000 000
			23	Acquisition of fixed assets			69 000 000
				231	Acquisition of tangible fixed assets		69 000 000
					2314	ICT Equipment, Software and Other ICT Assets	69 000 000
0500	SUPREME COURT						10 968 023 931
	0505	ADMINISTRATIVE AND SUPPORT SERVICES					8 002 961 011
		050501	ADMINISTRATIVE AND SUPPORT SERVICES: SUPREME COURT				8 002 961 011
			21	Compensation of Employees			4 919 729 045
				211	Salaries in cash		4 081 461 129
					2111	Salaries in cash for Political appointees	60 261 833
					2113	Salaries in cash for Other Employees	4 021 199 296
				213	Social Contribution		838 267 916
					2131	Actual Social Contribution	838 267 916
			22	Use of Goods and Services			2 177 377 004
				221	General expenses		595 687 272
					2211	Office Supplies and Consumables	167 520 789
					2212	Water and Energy	186 012 051
					2213	Rental Costs	35 505 436
					2214	Communication Costs	86 843 600
					2215	Insurances and licences	3 830 000
					2216	Bank charges and commissions and other financial costs	3 955 875
					2217	Public Relations and Awareness	112 019 521
				222	Professional, Research Services		534 554 898
					2221	Professional and contractual Services	534 554 898
				223	Transport and Travel		478 626 290
					2231	Transport and Travel	478 626 290
				224	Maintenance, Repairs and Spare Parts		426 167 978
					2241	Maintenance and Repairs	426 167 978
				226	Training Costs		119 677 667
					2261	Training Costs	119 677 667
				227	Supplies and services		18 662 899
					2272	Clothing and Uniforms	3 840 000
					2273	Security and Social Order	14 822 899
				229	Other Use of Goods and Services		4 000 000
					2291	Other Use of Goods& Services	4 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23	Acquisition of fixed assets			873 795 060
				231	Acquisition of tangible fixed assets		873 795 060
					2311	Structures, Buildings	167 600 428
					2312	Transport Equipment	45 500 000
					2313	Office Equipment, Furniture and Fittings	40 080 720
					2314	ICT Equipment, Software and Other ICT Assets	402 418 777
					2315	Other Machinery and Equipment	218 195 135
			27	Social Benefits			29 500 000
				273	Employer Social Benefits		29 500 000
					2731	Employer Social Benefits in cash	29 500 000
			28	Other Expenditures			2 559 902
				281	Membership dues and subscriptions		2 559 902
					2812	Subscriptions	2 559 902
	0506	CASE MANAGEMENT					2 965 062 920
		050601	ORDINARY COURTS				1 215 005 893
			22	Use of Goods and Services			1 215 005 893
				221	General expenses		144 533 902
					2211	Office Supplies and Consumables	6 653 902
					2214	Communication Costs	137 880 000
				222	Professional, Research Services		385 112 828
					2221	Professional and contractual Services	385 112 828
				223	Transport and Travel		685 359 163
					2231	Transport and Travel	685 359 163
		050602	COMMERCIAL COURTS				1 610 156 618
			22	Use of Goods and Services			664 646 053
				221	General expenses		76 823 150
					2211	Office Supplies and Consumables	16 413 062
					2214	Communication Costs	12 720 000
					2216	Bank charges and commissions and other financial costs	2 316 000
					2217	Public Relations and Awareness	45 374 088
				222	Professional, Research Services		256 917 218
					2221	Professional and contractual Services	256 917 218
				223	Transport and Travel		145 928 147
					2231	Transport and Travel	145 928 147
				226	Training Costs		184 977 538
					2261	Training Costs	184 977 538
			23	Acquisition of fixed assets			878 631 282
				231	Acquisition of tangible fixed assets		878 631 282
					2314	ICT Equipment, Software and Other ICT Assets	878 631 282
			28	Other Expenditures			66 879 283
				281	Membership dues and subscriptions		21 070 495
					2812	Subscriptions	21 070 495
				285	Miscellaneous Expenses		45 808 788
					2851	Miscellaneous Other Expenditures	45 808 788
		050603	INSPECTIONS AND LEGAL RESOURCE MANAGEMENT				84 473 526

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			84 473 526
				221	General expenses		19 100 000
					2211	Office Supplies and Consumables	12 500 000
					2214	Communication Costs	6 600 000
				222	Professional, Research Services		2 500 000
					2221	Professional and contractual Services	2 500 000
				223	Transport and Travel		62 873 526
					2231	Transport and Travel	62 873 526
		050604	HIGH COUNCIL OF THE JUDICIARY				55 426 883
			22	Use of Goods and Services			34 855 565
				221	General expenses		8 694 737
					2213	Rental Costs	1 328 127
					2214	Communication Costs	1 680 000
					2217	Public Relations and Awareness	5 686 610
				223	Transport and Travel		26 160 828
					2231	Transport and Travel	26 160 828
			28	Other Expenditures			20 571 318
				285	Miscellaneous Expenses		20 571 318
					2851	Miscellaneous Other Expenditures	20 571 318
0600	MINADEF						55 513 232 148
	0607	ADMINISTRATIVE AND SUPPORT SERVICES					51 930 196 506
		060701	ADMINISTRATIVE AND SUPPORT SERVICES: MOD				51 930 196 506
			21	Compensation of Employees			41 135 251 054
				211	Salaries in cash		36 937 175 738
					2111	Salaries in cash for Political appointees	19 661 184
					2112	Salaries in cash for Diplomats	343 003 255
					2113	Salaries in cash for Other Employees	36 574 511 299
				213	Social Contribution		4 198 075 316
					2131	Actual Social Contribution	4 198 075 316
			22	Use of Goods and Services			6 457 171 905
				221	General expenses		2 862 872 127
					2211	Office Supplies and Consumables	740 468 127
					2212	Water and Energy	1 282 640 800
					2213	Rental Costs	99 763 200
					2215	Insurances and licences	740 000 000
				222	Professional, Research Services		1 553 850 000
					2221	Professional and contractual Services	1 553 850 000
				223	Transport and Travel		481 472 373
					2231	Transport and Travel	481 472 373
				224	Maintenance, Repairs and Spare Parts		1 458 977 405
					2241	Maintenance and Repairs	1 392 186 581
					2242	Spare Parts	66 790 824
				229	Other Use of Goods and Services		100 000 000
					2291	Other Use of Goods& Services	100 000 000
			23	Acquisition of fixed assets			227 465 013

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**83 701 277**
					2311	Structures, Buildings	3 496 000
					2313	Office Equipment, Furniture and Fittings	60 084 163
					2315	Other Machinery and Equipment	20 121 114
				232	**Inventories**		**143 763 736**
					2322	Other inventories	143 763 736
			28	**Other Expenditures**			**4 110 308 534**
				285	**Miscellaneous Expenses**		**4 110 308 534**
					2851	Miscellaneous Other Expenditures	4 110 308 534
	0608	**INSTITUTIONAL CAPACITY and PERSONNEL WELFARE**					**3 062 350 836**
		060801	**INSTITUTIONAL CAPACITY**				**1 798 078 836**
			22	**Use of Goods and Services**			**1 591 729 836**
				221	**General expenses**		**397 868 000**
					2214	Communication Costs	397 868 000
				224	**Maintenance, Repairs and Spare Parts**		**22 000 000**
					2241	Maintenance and Repairs	22 000 000
				226	**Training Costs**		**1 171 861 836**
					2261	Training Costs	1 171 861 836
			23	**Acquisition of fixed assets**			**206 349 000**
				231	**Acquisition of tangible fixed assets**		**206 349 000**
					2314	ICT Equipment, Software and Other ICT Assets	206 349 000
		060802	**PERSONNEL WELFARE**				**1 264 272 000**
			22	**Use of Goods and Services**			**5 472 000**
				224	**Maintenance, Repairs and Spare Parts**		**5 472 000**
					2241	Maintenance and Repairs	5 472 000
			23	**Acquisition of fixed assets**			**58 800 000**
				231	**Acquisition of tangible fixed assets**		**58 800 000**
					2311	Structures, Buildings	58 800 000
			28	**Other Expenditures**			**1 200 000 000**
				284	**Transfers to non-reporting government entities**		**1 000 000 000**
					2841	Transfers to non-reporting government entities	1 000 000 000
				285	**Miscellaneous Expenses**		**200 000 000**
					2851	Miscellaneous Other Expenditures	200 000 000
	0609	**REGIONAL AND INTERNATIONAL MILITARY COOPERATION**					**446 684 806**
		060901	**REGIONAL AND INTERNATIONAL MILITARY COOPERATION**				**446 684 806**
			28	**Other Expenditures**			**446 684 806**
				285	**Miscellaneous Expenses**		**446 684 806**
					2851	Miscellaneous Other Expenditures	446 684 806
	0610	**CIVIL AND MILITARY COOPERATION**					**74 000 000**
		061001	**CIVIL AND MILITARY COOPERATION**				**74 000 000**
			22	**Use of Goods and Services**			**14 000 000**
				221	**General expenses**		**14 000 000**
					2217	Public Relations and Awareness	14 000 000
			28	**Other Expenditures**			**60 000 000**
				285	**Miscellaneous Expenses**		**60 000 000**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2851	Miscellaneous Other Expenditures	60 000 000
0601	**RWANDA MILITARY HOSPITAL (RMH)**						**1 125 051 798**
	0607	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 125 051 798**
		060702	**ADMINISTRATIVE AND SUPPORT SERVICES: MILITARY HOSPITAL**				**1 125 051 798**
			26	**Grants**			**1 125 051 798**
				263	**Treasury Transfers**		**1 125 051 798**
					2633	Transfers for salaries	1 125 051 798
0700	**MININTER**						**530 211 618**
	0712	**ADMINISTRATIVE AND SUPPORT SERVICES**					**405 376 355**
		071201	**ADMINISTRATIVE AND SUPPORT SERVICES: MININTER**				**405 376 355**
			21	**Compensation of Employees**			**222 194 029**
				211	**Salaries in cash**		**183 940 504**
					2111	Salaries in cash for Political appointees	24 849 600
					2113	Salaries in cash for Other Employees	159 090 904
				213	**Social Contribution**		**38 253 525**
					2131	Actual Social Contribution	38 253 525
			22	**Use of Goods and Services**			**154 882 326**
				221	**General expenses**		**54 860 538**
					2211	Office Supplies and Consumables	17 012 794
					2212	Water and Energy	8 500 000
					2214	Communication Costs	20 001 200
					2217	Public Relations and Awareness	9 346 544
				222	**Professional, Research Services**		**11 190 500**
					2221	Professional and contractual Services	11 190 500
				223	**Transport and Travel**		**67 129 288**
					2231	Transport and Travel	67 129 288
				224	**Maintenance, Repairs and Spare Parts**		**6 854 000**
					2241	Maintenance and Repairs	5 454 000
					2242	Spare Parts	1 400 000
				227	**Supplies and services**		**11 540 000**
					2273	Security and Social Order	11 540 000
				229	**Other Use of Goods and Services**		**3 308 000**
					2291	Other Use of Goods& Services	3 308 000
			23	**Acquisition of fixed assets**			**25 300 000**
				231	**Acquisition of tangible fixed assets**		**25 300 000**
					2313	Office Equipment, Furniture and Fittings	5 300 000
					2314	ICT Equipment, Software and Other ICT Assets	20 000 000
			27	**Social Benefits**			**3 000 000**
				273	**Employer Social Benefits**		**3 000 000**
					2731	Employer Social Benefits in cash	3 000 000
	0713	**SECURITY POLICY, PLANNING, MONITORING AND EVALUATION**					**124 835 263**
		071301	**PLANNING, MONITORING AND EVALUATION**				**12 878 244**
			22	**Use of Goods and Services**			**12 878 244**
				221	**General expenses**		**2 100 000**
					2211	Office Supplies and Consumables	1 400 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2217	Public Relations and Awareness	700 000
				223	**Transport and Travel**		**10 778 244**
					2231	Transport and Travel	10 778 244
		071302	**SECURITY ANALYSIS**				**10 078 244**
			22	**Use of Goods and Services**			**10 078 244**
				221	**General expenses**		**1 000 000**
					2217	Public Relations and Awareness	1 000 000
				223	**Transport and Travel**		**9 078 244**
					2231	Transport and Travel	9 078 244
		071303	**SMALL ARMS and LIGHT WEAPONS**				**101 878 775**
			22	**Use of Goods and Services**			**67 812 859**
				221	**General expenses**		**28 088 000**
					2212	Water and Energy	2 128 000
					2213	Rental Costs	21 780 000
					2214	Communication Costs	1 680 000
					2217	Public Relations and Awareness	2 500 000
				222	**Professional, Research Services**		**28 146 987**
					2221	Professional and contractual Services	28 146 987
				223	**Transport and Travel**		**9 177 872**
					2231	Transport and Travel	9 177 872
				227	**Supplies and services**		**2 400 000**
					2273	Security and Social Order	2 400 000
			27	**Social Benefits**			**10 965 916**
				273	**Employer Social Benefits**		**10 965 916**
					2731	Employer Social Benefits in cash	10 965 916
			28	**Other Expenditures**			**23 100 000**
				281	**Membership dues and subscriptions**		**23 100 000**
					2811	Membership dues	23 100 000
0701	**RWANDA NATIONAL POLICE (RNP)**						**25 340 158 523**
	0712	**ADMINISTRATIVE AND SUPPORT SERVICES**					**18 111 501 926**
		071202	**ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA NATIONAL POLICE**				**18 111 501 926**
			21	**Compensation of Employees**			**12 580 414 570**
				211	**Salaries in cash**		**11 521 338 001**
					2112	Salaries in cash for Diplomats	108 700 957
					2113	Salaries in cash for Other Employees	11 412 637 044
				213	**Social Contribution**		**1 059 076 569**
					2131	Actual Social Contribution	1 059 076 569
			22	**Use of Goods and Services**			**4 939 812 352**
				221	**General expenses**		**910 498 289**
					2211	Office Supplies and Consumables	345 735 877
					2212	Water and Energy	343 344 670
					2214	Communication Costs	119 372 562
					2217	Public Relations and Awareness	102 045 180
				222	**Professional, Research Services**		**45 668 294**
					2221	Professional and contractual Services	45 668 294

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				223	**Transport and Travel**		**1 200 208 744**
					2231	Transport and Travel	1 200 208 744
				224	**Maintenance, Repairs and Spare Parts**		**699 797 025**
					2241	Maintenance and Repairs	648 797 025
					2242	Spare Parts	51 000 000
				225	**Tools and Small Equipments**		**2 100 000**
					2251	Small office equipments	2 100 000
				227	**Supplies and services**		**1 337 000 000**
					2272	Clothing and Uniforms	1 325 000 000
					2273	Security and Social Order	12 000 000
				229	**Other Use of Goods and Services**		**755 040 000**
					2291	Other Use of Goods& Services	755 040 000
			23	**Acquisition of fixed assets**			**591 275 004**
				231	**Acquisition of tangible fixed assets**		**154 655 004**
					2313	Office Equipment, Furniture and Fittings	7 810 000
					2314	ICT Equipment, Software and Other ICT Assets	104 845 004
					2315	Other Machinery and Equipment	42 000 000
				232	**Inventories**		**436 620 000**
					2322	Other inventories	436 620 000
	0714	**CRIME INTELLIGENCE AND DETECTIVE SERVICES**					**2 719 849 740**
		071401	**CRIME INVESTIGATION**				**927 360 477**
			22	**Use of Goods and Services**			**924 461 390**
				221	**General expenses**		**640 000**
					2211	Office Supplies and Consumables	640 000
				222	**Professional, Research Services**		**5 000 000**
					2221	Professional and contractual Services	5 000 000
				223	**Transport and Travel**		**604 190 068**
					2231	Transport and Travel	604 190 068
				224	**Maintenance, Repairs and Spare Parts**		**235 131 322**
					2241	Maintenance and Repairs	235 131 322
				227	**Supplies and services**		**79 500 000**
					2273	Security and Social Order	79 500 000
			28	**Other Expenditures**			**2 899 087**
				281	**Membership dues and subscriptions**		**2 899 087**
					2811	Membership dues	2 899 087
		071402	**CRIME INTELLIGENCE and ANTI-TERRORISM**				**97 713 263**
			22	**Use of Goods and Services**			**97 451 263**
				221	**General expenses**		**6 700 468**
					2211	Office Supplies and Consumables	5 000 000
					2217	Public Relations and Awareness	1 700 468
				223	**Transport and Travel**		**10 770 795**
					2231	Transport and Travel	10 770 795
				227	**Supplies and services**		**79 980 000**
					2273	Security and Social Order	79 980 000
			23	**Acquisition of fixed assets**			**262 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**262 000**
					2313	Office Equipment, Furniture and Fittings	262 000
		071403	**FORENSIC LABORATORY AND VICTIM HEALTH SERVICES**				**1 694 776 000**
			22	**Use of Goods and Services**			**24 300 000**
				227	**Supplies and services**		**27 000 000**
					2271	Health and Hygiene	27 000 000
			23	**Acquisition of fixed assets**			**1 670 476 000**
				231	**Acquisition of tangible fixed assets**		**1 670 476 000**
					2315	Other Machinery and Equipment	1 670 476 000
	0715	**GENERAL POLICE OPERATIONS**					**2 329 549 552**
		071501	**PUBLIC ORDER AND SECURITY**				**966 186 426**
			22	**Use of Goods and Services**			**966 186 426**
				223	**Transport and Travel**		**177 570 246**
					2231	Transport and Travel	177 570 246
				227	**Supplies and services**		**810 480 000**
					2273	Security and Social Order	810 480 000
		071503	**POLICE STATION ARREST MANAGEMENT**				**1 363 363 126**
			22	**Use of Goods and Services**			**473 747 213**
				221	**General expenses**		**59 350 000**
					2211	Office Supplies and Consumables	20 000 000
					2213	Rental Costs	39 350 000
				223	**Transport and Travel**		**150 339 000**
					2231	Transport and Travel	150 339 000
				224	**Maintenance, Repairs and Spare Parts**		**14 058 213**
					2241	Maintenance and Repairs	14 058 213
				227	**Supplies and services**		**250 000 000**
					2275	Other production materials and supplies	250 000 000
			23	**Acquisition of fixed assets**			**889 615 913**
				231	**Acquisition of tangible fixed assets**		**889 615 913**
					2311	Structures, Buildings	874 615 913
					2315	Other Machinery and Equipment	15 000 000
	0716	**SPECIALISED POLICE SERVICES**					**1 263 141 227**
		071601	**AIRWING**				**221 078 261**
			22	**Use of Goods and Services**			**221 078 261**
				223	**Transport and Travel**		**878 710**
					2231	Transport and Travel	878 710
				224	**Maintenance, Repairs and Spare Parts**		**174 492 595**
					2241	Maintenance and Repairs	174 492 595
				226	**Training Costs**		**45 706 956**
					2261	Training Costs	45 706 956
		071603	**MARINE SERVICES**				**3 771 843**
			22	**Use of Goods and Services**			**3 771 843**
				223	**Transport and Travel**		**135 843**
					2231	Transport and Travel	135 843
				227	**Supplies and services**		**3 636 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2273	Security and Social Order	3 636 000
		071604	FIRE AND RESCUE				917 412 387
			22	Use of Goods and Services			3 219 559
				221	General expenses		3 219 559
					2217	Public Relations and Awareness	3 219 559
			23	Acquisition of fixed assets			914 192 828
				231	Acquisition of tangible fixed assets		914 192 828
					2315	Other Machinery and Equipment	914 192 828
		071605	CANINE BRIGADE				101 000 000
			22	Use of Goods and Services			101 000 000
				223	Transport and Travel		5 000 000
					2231	Transport and Travel	5 000 000
				227	Supplies and services		96 000 000
					2273	Security and Social Order	51 000 000
					2274	Veterinary and Agricultural Supplies	45 000 000
		071606	COMMUNITY POLICING AND PUBLIC RELATIONS				19 878 736
			22	Use of Goods and Services			19 878 736
				221	General expenses		7 150 000
					2217	Public Relations and Awareness	7 150 000
				223	Transport and Travel		12 728 736
					2231	Transport and Travel	12 728 736
	0717	POLICE TRAINING SCHOOLS					916 116 078
		071701	POLICE ACADEMY (NPA)				846 865 382
			22	Use of Goods and Services			811 865 382
				226	Training Costs		811 865 382
					2261	Training Costs	811 865 382
			23	Acquisition of fixed assets			35 000 000
				231	Acquisition of tangible fixed assets		35 000 000
					2315	Other Machinery and Equipment	35 000 000
		071702	PTS GISHALI				69 250 696
			22	Use of Goods and Services			52 317 696
				221	General expenses		300 000
					2217	Public Relations and Awareness	300 000
				223	Transport and Travel		1 094 674
					2231	Transport and Travel	1 094 674
				226	Training Costs		50 923 022
					2261	Training Costs	50 923 022
			23	Acquisition of fixed assets			16 933 000
				231	Acquisition of tangible fixed assets		16 933 000
					2313	Office Equipment, Furniture and Fittings	16 933 000
0702	RWANDA CORRECTIONAL SERVICE(RCS)						10 639 212 719
	0712	ADMINISTRATIVE AND SUPPORT SERVICES					4 035 351 225
		071203	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA CORRECTIONAL SERVICES				4 035 351 225
			22	Use of Goods and Services			663 711 808

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				221	**General expenses**		**199 697 034**
					2211	Office Supplies and Consumables	55 353 672
					2212	Water and Energy	31 333 333
					2214	Communication Costs	35 192 283
					2215	Insurances and licences	21 306 559
					2217	Public Relations and Awareness	56 511 187
				222	**Professional, Research Services**		**6 000 000**
					2221	Professional and contractual Services	6 000 000
				223	**Transport and Travel**		**225 945 578**
					2231	Transport and Travel	225 945 578
				224	**Maintenance, Repairs and Spare Parts**		**54 877 529**
					2241	Maintenance and Repairs	54 877 529
				225	**Tools and Small Equipments**		**191 667**
					2251	Small office equipments	91 667
					2252	Small tools & prodcution equipments	100 000
				227	**Supplies and services**		**170 000 000**
					2272	Clothing and Uniforms	170 000 000
				229	**Other Use of Goods and Services**		**7 000 000**
					2291	Other Use of Goods& Services	7 000 000
			23	**Acquisition of fixed assets**			**271 725 571**
				231	**Acquisition of tangible fixed assets**		**271 725 571**
					2312	Transport Equipment	116 424 249
					2314	ICT Equipment, Software and Other ICT Assets	155 301 322
			26	**Grants**			**3 093 513 846**
				263	**Treasury Transfers**		**3 093 513 846**
					2633	Transfers for salaries	2 835 848 949
					2634	Transfers for social contribution	257 664 897
			27	**Social Benefits**			**4 000 000**
				273	**Employer Social Benefits**		**4 000 000**
					2731	Employer Social Benefits in cash	4 000 000
			28	**Other Expenditures**			**2 400 000**
				281	**Membership dues and subscriptions**		**400 000**
					2811	Membership dues	400 000
				285	**Miscellaneous Expenses**		**2 000 000**
					2851	Miscellaneous Other Expenditures	2 000 000
	0718	**INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE**					**5 097 473 946**
		071801	**CIVIC EDUCATION**				**29 341 026**
			22	**Use of Goods and Services**			**10 217 692**
				221	**General expenses**		**4 148 855**
					2211	Office Supplies and Consumables	1 333 334
					2214	Communication Costs	1 493 333
					2217	Public Relations and Awareness	1 322 188
				223	**Transport and Travel**		**6 068 837**
					2231	Transport and Travel	6 068 837
			23	**Acquisition of fixed assets**			**19 123 334**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**19 123 334**
					2313	Office Equipment, Furniture and Fittings	13 630 000
					2315	Other Machinery and Equipment	5 493 334
		071802	**VOCATIONAL TRAINING**				**9 327 761**
			22	**Use of Goods and Services**			**9 327 761**
				222	**Professional, Research Services**		**1 666 666**
					2221	Professional and contractual Services	1 666 666
				223	**Transport and Travel**		**661 094**
					2231	Transport and Travel	661 094
				224	**Maintenance, Repairs and Spare Parts**		**6 666 667**
					2241	Maintenance and Repairs	6 666 667
				225	**Tools and Small Equipments**		**333 334**
					2251	Small office equipments	333 334
		071803	**INMATES AND TIGISTES SOCIAL WELFARE**				**3 873 279 935**
			22	**Use of Goods and Services**			**3 873 279 935**
				221	**General expenses**		**109 756 000**
					2215	Insurances and licences	109 756 000
				227	**Supplies and services**		**3 763 523 935**
					2271	Health and Hygiene	239 111 886
					2272	Clothing and Uniforms	78 000 000
					2275	Other production materials and supplies	3 446 412 049
		071804	**DETENTION FACILITIES DEVELOPMENT**				**1 185 525 224**
			22	**Use of Goods and Services**			**58 626 062**
				222	**Professional, Research Services**		**4 000 000**
					2221	Professional and contractual Services	4 000 000
				224	**Maintenance, Repairs and Spare Parts**		**54 626 062**
					2241	Maintenance and Repairs	37 165 280
					2242	Spare Parts	17 460 782
			23	**Acquisition of fixed assets**			**1 126 899 162**
				231	**Acquisition of tangible fixed assets**		**1 126 899 162**
					2311	Structures, Buildings	1 126 899 162
	0719	**PRISONS AND TIG CAMPS MANAGEMENT**					**1 085 364 170**
		071901	**PRISONS MANAGEMENT**				**815 990 147**
			22	**Use of Goods and Services**			**814 990 147**
				221	**General expenses**		**448 210 667**
					2212	Water and Energy	367 333 334
					2213	Rental Costs	12 000 000
					2214	Communication Costs	68 677 333
					2216	Bank charges and commissions and other financial costs	200 000
				223	**Transport and Travel**		**181 592 433**
					2231	Transport and Travel	181 592 433
				224	**Maintenance, Repairs and Spare Parts**		**176 920 380**
					2241	Maintenance and Repairs	103 587 047
					2242	Spare Parts	73 333 333
				227	**Supplies and services**		**8 266 667**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2271	Health and Hygiene	466 667
					2273	Security and Social Order	7 800 000
			27	Social Benefits			1 000 000
				272	Social Assistance Benefits		1 000 000
					2721	Social Assistance Benefits - In Cash	1 000 000
		071902	TIG CAMPS MANAGEMENT				269 374 023
			22	Use of Goods and Services			262 707 356
				221	General expenses		36 620 995
					2214	Communication Costs	36 620 995
				222	Professional, Research Services		171 534 231
					2221	Professional and contractual Services	171 534 231
				223	Transport and Travel		54 552 130
					2231	Transport and Travel	54 552 130
			28	Other Expenditures			6 666 667
				285	Miscellaneous Expenses		6 666 667
					2851	Miscellaneous Other Expenditures	6 666 667
	0720	PRISONS AND TIG PRODUCTION					320 298 724
		072001	PRISONS INCOME GENERATION				306 198 724
			22	Use of Goods and Services			253 290 324
				221	General expenses		42 219 233
					2212	Water and Energy	23 333 333
					2215	Insurances and licences	18 885 900
				223	Transport and Travel		62 737 758
					2231	Transport and Travel	62 737 758
				224	Maintenance, Repairs and Spare Parts		56 113 333
					2241	Maintenance and Repairs	51 113 333
					2242	Spare Parts	5 000 000
				225	Tools and Small Equipments		333 333
					2252	Small tools & prodcution equipments	333 333
				227	Supplies and services		91 886 667
					2274	Veterinary and Agricultural Supplies	91 220 000
					2275	Other production materials and supplies	666 667
			23	Acquisition of fixed assets			52 908 400
				231	Acquisition of tangible fixed assets		52 908 400
					2311	Structures, Buildings	40 000 000
					2315	Other Machinery and Equipment	9 575 067
					2317	Intangible Assets	3 333 333
		072002	TIG CAMPS INCOME GENERATION				14 100 000
			22	Use of Goods and Services			14 100 000
				221	General expenses		14 100 000
					2211	Office Supplies and Consumables	5 100 000
					2214	Communication Costs	9 000 000
	0721	RCS TRAINING AND CAPACITY BUILDING					100 724 654
		072101	RCS TRAINING SCHOOL				100 724 654

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			49 474 654
				221	General expenses		7 186 667
					2212	Water and Energy	6 666 667
					2215	Insurances and licences	520 000
				222	Professional, Research Services		4 066 667
					2221	Professional and contractual Services	4 066 667
				223	Transport and Travel		33 621 320
					2231	Transport and Travel	33 621 320
				226	Training Costs		3 200 000
					2261	Training Costs	3 200 000
				227	Supplies and services		1 400 000
					2271	Health and Hygiene	1 400 000
			23	Acquisition of fixed assets			51 250 000
				231	Acquisition of tangible fixed assets		51 250 000
					2311	Structures, Buildings	51 250 000
0800	MINAFFET						5 967 466 420
	0805	ADMINISTRATIVE AND SUPPORT SERVICES					2 915 602 187
		080501	ADMINISTRATIVE AND SUPPORT SERVICES: MINAFET				2 915 602 187
			21	Compensation of Employees			605 286 120
				211	Salaries in cash		492 271 321
					2111	Salaries in cash for Political appointees	24 888 000
					2113	Salaries in cash for Other Employees	467 383 321
				213	Social Contribution		113 014 799
					2131	Actual Social Contribution	113 014 799
			22	Use of Goods and Services			861 811 624
				221	General expenses		260 395 274
					2211	Office Supplies and Consumables	64 984 958
					2212	Water and Energy	29 976 626
					2214	Communication Costs	77 329 648
					2216	Bank charges and commissions and other financial costs	600 000
					2217	Public Relations and Awareness	87 504 042
				222	Professional, Research Services		47 835 386
					2221	Professional and contractual Services	47 835 386
				223	Transport and Travel		464 138 191
					2231	Transport and Travel	464 138 191
				224	Maintenance, Repairs and Spare Parts		74 371 166
					2241	Maintenance and Repairs	52 838 235
					2242	Spare Parts	21 532 931
				226	Training Costs		646 123
					2261	Training Costs	646 123
				227	Supplies and services		14 425 484
					2272	Clothing and Uniforms	2 800 000
					2273	Security and Social Order	11 625 484
			23	Acquisition of fixed assets			1 448 504 443
				231	Acquisition of tangible fixed assets		1 448 504 443

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2311	Structures, Buildings	1 431 752 339
					2314	ICT Equipment, Software and Other ICT Assets	13 252 104
					2315	Other Machinery and Equipment	3 500 000
	0806	**DIPLOMATIC RELATIONS AND DIASPORA COORDINATION**					**3 051 864 233**
		080601	**BILATERAL AND MULTI-LATERAL COOPERATION**				**1 893 177 949**
			22	**Use of Goods and Services**			**80 425 523**
				221	**General expenses**		**41 361 359**
					2214	Communication Costs	9 720 000
					2217	Public Relations and Awareness	31 641 359
				223	**Transport and Travel**		**39 064 164**
					2231	Transport and Travel	39 064 164
			28	**Other Expenditures**			**1 812 752 426**
				281	**Membership dues and subscriptions**		**1 812 752 426**
					2812	Subscriptions	1 812 752 426
		080602	**DIPLOMATIC ADVISORY SERVICES**				**102 015 302**
			22	**Use of Goods and Services**			**102 015 302**
				221	**General expenses**		**6 344 707**
					2214	Communication Costs	1 300 000
					2217	Public Relations and Awareness	5 044 707
				223	**Transport and Travel**		**95 670 595**
					2231	Transport and Travel	95 670 595
		080603	**DIASPORA COORDINATION**				**234 590 754**
			22	**Use of Goods and Services**			**234 590 754**
				221	**General expenses**		**218 809 000**
					2214	Communication Costs	10 000
					2217	Public Relations and Awareness	218 799 000
				223	**Transport and Travel**		**15 781 754**
					2231	Transport and Travel	15 781 754
		080604	**DIPLOMATIC MISSIONS COORDINATION**				**822 080 228**
			22	**Use of Goods and Services**			**669 361 340**
				221	**General expenses**		**561 583 787**
					2214	Communication Costs	473 638 536
					2217	Public Relations and Awareness	87 945 251
				222	**Professional, Research Services**		**1 504 563**
					2221	Professional and contractual Services	1 504 563
				223	**Transport and Travel**		**106 272 990**
					2231	Transport and Travel	106 272 990
			26	**Grants**			**152 718 888**
				263	**Treasury Transfers**		**152 718 888**
					2633	Transfers for salaries	152 718 888
0801	**EMBASSY OF RWANDA - ADDIS ABABA**						**514 905 881**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**514 905 881**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**498 528 718**
			21	**Compensation of Employees**			**193 543 989**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				211	**Salaries in cash**		**185 721 021**
					2112	Salaries in cash for Diplomats	112 105 410
					2113	Salaries in cash for Other Employees	73 615 611
				213	**Social Contribution**		**7 822 968**
					2131	Actual Social Contribution	7 822 968
			22	**Use of Goods and Services**			**212 653 790**
				221	**General expenses**		**196 345 437**
					2211	Office Supplies and Consumables	9 176 100
					2212	Water and Energy	10 034 691
					2213	Rental Costs	93 700 322
					2214	Communication Costs	5 245 870
					2215	Insurances and licences	7 627 954
					2216	Bank charges and commissions and other financial costs	853 439
					2217	Public Relations and Awareness	69 707 061
				223	**Transport and Travel**		**6 365 313**
					2231	Transport and Travel	6 365 313
				224	**Maintenance, Repairs and Spare Parts**		**9 943 040**
					2241	Maintenance and Repairs	7 431 250
					2242	Spare Parts	2 511 790
			27	**Social Benefits**			**92 330 939**
				273	**Employer Social Benefits**		**92 330 939**
					2731	Employer Social Benefits in cash	92 330 939
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**16 377 163**
			22	**Use of Goods and Services**			**16 377 163**
				222	**Professional, Research Services**		**1 855 615**
					2221	Professional and contractual Services	1 855 615
				223	**Transport and Travel**		**8 155 202**
					2231	Transport and Travel	8 155 202
				227	**Supplies and services**		**6 366 346**
					2273	Security and Social Order	6 366 346
0802	**EMBASSY OF RWANDA - BEIJING**						**466 061 170**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**466 061 170**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**437 351 671**
			21	**Compensation of Employees**			**230 781 421**
				211	**Salaries in cash**		**212 954 088**
					2112	Salaries in cash for Diplomats	148 290 667
					2113	Salaries in cash for Other Employees	64 663 421
				213	**Social Contribution**		**17 827 333**
					2131	Actual Social Contribution	17 827 333
			22	**Use of Goods and Services**			**127 579 129**
				221	**General expenses**		**76 586 092**
					2211	Office Supplies and Consumables	13 036 100
					2212	Water and Energy	8 544 598
					2213	Rental Costs	24 635 299
					2214	Communication Costs	6 245 870

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2215	Insurances and licences	8 627 954
					2216	Bank charges and commissions and other financial costs	1 066 435
					2217	Public Relations and Awareness	14 429 836
				223	**Transport and Travel**		**29 198 841**
					2231	Transport and Travel	29 198 841
				224	**Maintenance, Repairs and Spare Parts**		**21 794 196**
					2241	Maintenance and Repairs	13 684 905
					2242	Spare Parts	8 109 291
			27	**Social Benefits**			**78 991 121**
				273	**Employer Social Benefits**		**78 991 121**
					2731	Employer Social Benefits in cash	78 991 121
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**28 709 499**
			22	**Use of Goods and Services**			**28 709 499**
				221	**General expenses**		**12 117 698**
					2217	Public Relations and Awareness	12 117 698
				222	**Professional, Research Services**		**1 855 120**
					2221	Professional and contractual Services	1 855 120
				223	**Transport and Travel**		**8 370 335**
					2231	Transport and Travel	8 370 335
				227	**Supplies and services**		**6 366 346**
					2273	Security and Social Order	6 366 346
0803	**EMBASSY OF RWANDA - BERLIN**						**523 789 178**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**523 789 178**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**492 956 737**
			21	**Compensation of Employees**			**244 879 212**
				211	**Salaries in cash**		**226 739 108**
					2112	Salaries in cash for Diplomats	80 603 214
					2113	Salaries in cash for Other Employees	146 135 894
				213	**Social Contribution**		**18 140 104**
					2131	Actual Social Contribution	18 140 104
			22	**Use of Goods and Services**			**241 077 525**
				221	**General expenses**		**202 466 438**
					2211	Office Supplies and Consumables	27 028 509
					2212	Water and Energy	8 544 598
					2213	Rental Costs	126 791 832
					2214	Communication Costs	6 245 870
					2215	Insurances and licences	8 927 954
					2216	Bank charges and commissions and other financial costs	3 000 000
					2217	Public Relations and Awareness	21 927 675
				223	**Transport and Travel**		**18 764 397**
					2231	Transport and Travel	18 764 397
				224	**Maintenance, Repairs and Spare Parts**		**19 846 690**
					2241	Maintenance and Repairs	12 237 400
					2242	Spare Parts	7 609 290
			27	**Social Benefits**			**7 000 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				273	**Employer Social Benefits**		**7 000 000**
					2731	Employer Social Benefits in cash	7 000 000
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**30 832 441**
			22	**Use of Goods and Services**			**30 832 441**
				221	**General expenses**		**12 117 698**
					2217	Public Relations and Awareness	12 117 698
				222	**Professional, Research Services**		**1 855 596**
					2221	Professional and contractual Services	1 855 596
				223	**Transport and Travel**		**10 492 801**
					2231	Transport and Travel	10 492 801
				227	**Supplies and services**		**6 366 346**
					2273	Security and Social Order	6 366 346
0804	**EMBASSY OF RWANDA - BRUSSELS**						**635 352 346**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**635 352 346**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**605 526 375**
			21	**Compensation of Employees**			**459 744 120**
				211	**Salaries in cash**		**434 785 787**
					2112	Salaries in cash for Diplomats	137 701 631
					2113	Salaries in cash for Other Employees	297 084 156
				213	**Social Contribution**		**24 958 333**
					2131	Actual Social Contribution	24 958 333
			22	**Use of Goods and Services**			**117 646 361**
				221	**General expenses**		**99 212 883**
					2211	Office Supplies and Consumables	11 106 076
					2212	Water and Energy	8 544 598
					2213	Rental Costs	47 289 299
					2214	Communication Costs	6 245 870
					2215	Insurances and licences	8 627 954
					2216	Bank charges and commissions and other financial costs	1 066 435
					2217	Public Relations and Awareness	16 332 651
				223	**Transport and Travel**		**9 194 378**
					2231	Transport and Travel	9 194 378
				224	**Maintenance, Repairs and Spare Parts**		**9 239 100**
					2241	Maintenance and Repairs	5 143 277
					2242	Spare Parts	4 095 823
			27	**Social Benefits**			**28 135 894**
				273	**Employer Social Benefits**		**28 135 894**
					2731	Employer Social Benefits in cash	28 135 894
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**29 825 971**
			22	**Use of Goods and Services**			**29 825 971**
				221	**General expenses**		**13 117 698**
					2217	Public Relations and Awareness	13 117 698
				222	**Professional, Research Services**		**1 855 596**
					2221	Professional and contractual Services	1 855 596
				223	**Transport and Travel**		**8 486 331**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2231	Transport and Travel	8 486 331
				227		**Supplies and services**	**6 366 346**
					2273	Security and Social Order	6 366 346
0805	**EMBASSY OF RWANDA - BUJUMBURA**						**280 065 365**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**280 065 365**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**258 829 201**
			21	**Compensation of Employees**			**165 857 482**
				211		**Salaries in cash**	**149 956 246**
					2112	Salaries in cash for Diplomats	88 003 526
					2113	Salaries in cash for Other Employees	61 952 720
				213		**Social Contribution**	**15 901 236**
					2131	Actual Social Contribution	15 901 236
			22	**Use of Goods and Services**			**87 572 158**
				221		**General expenses**	**67 804 496**
					2211	Office Supplies and Consumables	13 755 374
					2212	Water and Energy	4 544 598
					2213	Rental Costs	15 000 000
					2214	Communication Costs	2 825 099
					2215	Insurances and licences	4 818 465
					2216	Bank charges and commissions and other financial costs	1 066 435
					2217	Public Relations and Awareness	25 794 525
				223		**Transport and Travel**	**8 280 272**
					2231	Transport and Travel	8 280 272
				224		**Maintenance, Repairs and Spare Parts**	**11 487 390**
					2241	Maintenance and Repairs	7 378 098
					2242	Spare Parts	4 109 292
			27	**Social Benefits**			**5 399 561**
				273		**Employer Social Benefits**	**5 399 561**
					2731	Employer Social Benefits in cash	5 399 561
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**21 236 164**
			22	**Use of Goods and Services**			**21 236 164**
				221		**General expenses**	**8 117 698**
					2217	Public Relations and Awareness	8 117 698
				222		**Professional, Research Services**	**2 265 718**
					2221	Professional and contractual Services	2 265 718
				223		**Transport and Travel**	**6 486 402**
					2231	Transport and Travel	6 486 402
				227		**Supplies and services**	**4 366 346**
					2273	Security and Social Order	4 366 346
0806	**RWANDA HIGH COMMISSION - DAR ES SALAAM**						**466 866 571**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**466 866 571**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**440 432 182**
			21	**Compensation of Employees**			**227 882 423**
				211		**Salaries in cash**	**210 055 090**
					2112	Salaries in cash for Diplomats	135 499 895

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2113	Salaries in cash for Other Employees	74 555 195
				213	**Social Contribution**		**17 827 333**
					2131	Actual Social Contribution	17 827 333
			22	**Use of Goods and Services**			**169 839 058**
				221	**General expenses**		**143 256 013**
					2211	Office Supplies and Consumables	8 134 542
					2212	Water and Energy	6 765 263
					2213	Rental Costs	46 172 315
					2214	Communication Costs	6 245 870
					2215	Insurances and licences	8 627 954
					2216	Bank charges and commissions and other financial costs	1 066 435
					2217	Public Relations and Awareness	66 243 634
				223	**Transport and Travel**		**11 372 599**
					2231	Transport and Travel	11 372 599
				224	**Maintenance, Repairs and Spare Parts**		**15 210 446**
					2241	Maintenance and Repairs	9 101 155
					2242	Spare Parts	6 109 291
			27	**Social Benefits**			**42 710 701**
				273	**Employer Social Benefits**		**42 710 701**
					2731	Employer Social Benefits in cash	42 710 701
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**26 434 389**
			22	**Use of Goods and Services**			**26 434 389**
				221	**General expenses**		**8 152 392**
					2217	Public Relations and Awareness	8 152 392
				222	**Professional, Research Services**		**1 855 602**
					2221	Professional and contractual Services	1 855 602
				223	**Transport and Travel**		**14 117 312**
					2231	Transport and Travel	14 117 312
				227	**Supplies and services**		**2 309 083**
					2273	Security and Social Order	2 309 083
0807	**EMBASSY OF RWANDA - GENEVA**						**477 161 455**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**477 161 455**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**465 352 687**
			21	**Compensation of Employees**			**317 488 518**
				211	**Salaries in cash**		**303 661 185**
					2112	Salaries in cash for Diplomats	105 647 617
					2113	Salaries in cash for Other Employees	198 013 568
				213	**Social Contribution**		**13 827 333**
					2131	Actual Social Contribution	13 827 333
			22	**Use of Goods and Services**			**130 153 468**
				221	**General expenses**		**119 637 882**
					2211	Office Supplies and Consumables	2 077 514
					2212	Water and Energy	1 844 598
					2213	Rental Costs	106 393 301
					2214	Communication Costs	1 045 870

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2215	Insurances and licences	1 356 628
					2216	Bank charges and commissions and other financial costs	1 368 750
					2217	Public Relations and Awareness	5 551 221
				223	**Transport and Travel**		**2 698 970**
					2231	Transport and Travel	2 698 970
				224	**Maintenance, Repairs and Spare Parts**		**7 816 616**
					2241	Maintenance and Repairs	5 467 652
					2242	Spare Parts	2 348 964
			27	**Social Benefits**			**17 710 701**
				273	**Employer Social Benefits**		**17 710 701**
					2731	Employer Social Benefits in cash	17 710 701
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**11 808 768**
			22	**Use of Goods and Services**			**11 808 768**
				221	**General expenses**		**4 898 651**
					2217	Public Relations and Awareness	4 898 651
				222	**Professional, Research Services**		**1 180 100**
					2221	Professional and contractual Services	1 180 100
				223	**Transport and Travel**		**3 486 401**
					2231	Transport and Travel	3 486 401
				227	**Supplies and services**		**2 243 616**
					2273	Security and Social Order	2 243 616
0808	**RWANDA HIGH COMMISSION - KAMPALA**						**422 705 973**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**422 705 973**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**398 615 010**
			21	**Compensation of Employees**			**185 472 851**
				211	**Salaries in cash**		**179 704 422**
					2112	Salaries in cash for Diplomats	127 751 702
					2113	Salaries in cash for Other Employees	51 952 720
				213	**Social Contribution**		**5 768 429**
					2131	Actual Social Contribution	5 768 429
			22	**Use of Goods and Services**			**209 142 159**
				221	**General expenses**		**175 877 925**
					2211	Office Supplies and Consumables	16 845 975
					2212	Water and Energy	6 314 598
					2213	Rental Costs	35 638 087
					2214	Communication Costs	4 825 099
					2215	Insurances and licences	5 818 465
					2216	Bank charges and commissions and other financial costs	1 066 435
					2217	Public Relations and Awareness	105 369 266
				223	**Transport and Travel**		**13 815 853**
					2231	Transport and Travel	13 815 853
				224	**Maintenance, Repairs and Spare Parts**		**19 448 381**
					2241	Maintenance and Repairs	13 339 091
					2242	Spare Parts	6 109 290
			27	**Social Benefits**			**4 000 000**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				273	**Employer Social Benefits**		**4 000 000**
					2731	Employer Social Benefits in cash	4 000 000
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**24 090 963**
			22	**Use of Goods and Services**			**24 090 963**
				221	**General expenses**		**6 496 578**
					2217	Public Relations and Awareness	6 496 578
				222	**Professional, Research Services**		**1 855 602**
					2221	Professional and contractual Services	1 855 602
				223	**Transport and Travel**		**10 153 350**
					2231	Transport and Travel	10 153 350
				227	**Supplies and services**		**5 585 433**
					2273	Security and Social Order	5 585 433
0809	**EMBASSY OF RWANDA - KHARTOUM**						**332 088 786**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**332 088 786**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**326 089 557**
			21	**Compensation of Employees**			**81 019 705**
				211	**Salaries in cash**		**79 019 705**
					2112	Salaries in cash for Diplomats	54 580 505
					2113	Salaries in cash for Other Employees	24 439 200
				213	**Social Contribution**		**2 000 000**
					2131	Actual Social Contribution	2 000 000
			22	**Use of Goods and Services**			**208 751 185**
				221	**General expenses**		**180 050 005**
					2211	Office Supplies and Consumables	8 699 141
					2212	Water and Energy	6 765 263
					2213	Rental Costs	137 109 891
					2214	Communication Costs	6 245 870
					2215	Insurances and licences	8 627 954
					2216	Bank charges and commissions and other financial costs	1 050 000
					2217	Public Relations and Awareness	11 551 886
				223	**Transport and Travel**		**13 490 736**
					2231	Transport and Travel	13 490 736
				224	**Maintenance, Repairs and Spare Parts**		**15 210 444**
					2241	Maintenance and Repairs	9 101 154
					2242	Spare Parts	6 109 290
			27	**Social Benefits**			**36 318 667**
				273	**Employer Social Benefits**		**36 318 667**
					2731	Employer Social Benefits in cash	36 318 667
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**5 999 229**
			22	**Use of Goods and Services**			**5 999 229**
				222	**Professional, Research Services**		**1 855 613**
					2221	Professional and contractual Services	1 855 613
				227	**Supplies and services**		**4 143 616**
					2273	Security and Social Order	4 143 616

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
0810	**RWANDA HIGH COMMISSION - LONDON**						**850 358 580**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**850 358 580**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**804 272 112**
			21	**Compensation of Employees**			**306 863 794**
				211	**Salaries in cash**		**306 863 794**
					2112	Salaries in cash for Diplomats	151 868 674
					2113	Salaries in cash for Other Employees	154 995 120
			22	**Use of Goods and Services**			**475 408 318**
				221	**General expenses**		**397 044 435**
					2211	Office Supplies and Consumables	55 013 563
					2212	Water and Energy	29 844 598
					2213	Rental Costs	243 902 424
					2214	Communication Costs	7 245 870
					2215	Insurances and licences	8 927 954
					2216	Bank charges and commissions and other financial costs	3 000 000
					2217	Public Relations and Awareness	49 110 026
				223	**Transport and Travel**		**29 697 807**
					2231	Transport and Travel	29 697 807
				224	**Maintenance, Repairs and Spare Parts**		**48 666 076**
					2241	Maintenance and Repairs	30 717 112
					2242	Spare Parts	17 948 964
			27	**Social Benefits**			**22 000 000**
				273	**Employer Social Benefits**		**22 000 000**
					2731	Employer Social Benefits in cash	22 000 000
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**46 086 468**
			22	**Use of Goods and Services**			**46 086 468**
				221	**General expenses**		**19 625 726**
					2217	Public Relations and Awareness	19 625 726
				222	**Professional, Research Services**		**4 768 645**
					2221	Professional and contractual Services	4 768 645
				223	**Transport and Travel**		**15 182 114**
					2231	Transport and Travel	15 182 114
				227	**Supplies and services**		**6 509 983**
					2273	Security and Social Order	6 509 983
0811	**EMBASSY OF RWANDA - THE HAGUE**						**722 577 830**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**722 577 830**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**659 793 180**
			21	**Compensation of Employees**			**318 730 983**
				211	**Salaries in cash**		**296 999 569**
					2112	Salaries in cash for Diplomats	145 646 182
					2113	Salaries in cash for Other Employees	151 353 387
				213	**Social Contribution**		**21 731 414**
					2131	Actual Social Contribution	21 731 414
			22	**Use of Goods and Services**			**306 062 197**
				221	**General expenses**		**269 120 232**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2211	Office Supplies and Consumables	16 535 877
					2212	Water and Energy	10 311 480
					2213	Rental Costs	182 971 412
					2214	Communication Costs	18 879 680
					2215	Insurances and licences	7 526 366
					2216	Bank charges and commissions and other financial costs	1 344 200
					2217	Public Relations and Awareness	31 551 217
				223	**Transport and Travel**		**18 097 839**
					2231	Transport and Travel	18 097 839
				224	**Maintenance, Repairs and Spare Parts**		**18 844 126**
					2241	Maintenance and Repairs	13 749 206
					2242	Spare Parts	5 094 920
			27	**Social Benefits**			**35 000 000**
				273	**Employer Social Benefits**		**35 000 000**
					2731	Employer Social Benefits in cash	35 000 000
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**62 784 650**
			22	**Use of Goods and Services**			**62 784 650**
				221	**General expenses**		**25 968 247**
					2217	Public Relations and Awareness	25 968 247
				222	**Professional, Research Services**		**2 865 240**
					2221	Professional and contractual Services	2 865 240
				223	**Transport and Travel**		**25 058 165**
					2231	Transport and Travel	25 058 165
				227	**Supplies and services**		**8 892 998**
					2273	Security and Social Order	8 892 998
0812	**RWANDA HIGH COMMISSION - NAIROBI**						**460 136 346**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**460 136 346**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**413 814 333**
			21	**Compensation of Employees**			**201 820 541**
				211	**Salaries in cash**		**187 346 339**
					2112	Salaries in cash for Diplomats	129 913 666
					2113	Salaries in cash for Other Employees	57 432 673
				213	**Social Contribution**		**14 474 202**
					2131	Actual Social Contribution	14 474 202
			22	**Use of Goods and Services**			**211 993 792**
				221	**General expenses**		**158 618 877**
					2211	Office Supplies and Consumables	16 744 879
					2212	Water and Energy	7 500 000
					2214	Communication Costs	8 903 557
					2215	Insurances and licences	7 500 000
					2216	Bank charges and commissions and other financial costs	2 574 877
					2217	Public Relations and Awareness	115 395 564
				223	**Transport and Travel**		**25 199 702**
					2231	Transport and Travel	25 199 702
				224	**Maintenance, Repairs and Spare Parts**		**28 175 213**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2241	Maintenance and Repairs	17 601 852
					2242	Spare Parts	10 573 361
		080702	DIPLOMATIC RELATIONS and COOPERATION				**46 322 013**
			22	Use of Goods and Services			**46 322 013**
				221	General expenses		**15 497 847**
					2217	Public Relations and Awareness	15 497 847
				222	Professional, Research Services		**2 865 323**
					2221	Professional and contractual Services	2 865 323
				223	Transport and Travel		**20 057 043**
					2231	Transport and Travel	20 057 043
				227	Supplies and services		**7 901 800**
					2273	Security and Social Order	7 901 800
0813	RWANDA HIGH COMMISSION - NEW DELHI						**487 042 623**
	0807	FOREIGN DIPLOMATIC MISSIONS					**487 042 623**
		080701	EMBASSY MANAGEMENT AND SUPPORT				**404 047 561**
			21	Compensation of Employees			**165 392 040**
				211	Salaries in cash		**146 932 011**
					2112	Salaries in cash for Diplomats	120 604 750
					2113	Salaries in cash for Other Employees	26 327 261
				213	Social Contribution		**18 460 029**
					2131	Actual Social Contribution	18 460 029
			22	Use of Goods and Services			**238 655 521**
				221	General expenses		**217 694 642**
					2211	Office Supplies and Consumables	7 741 025
					2212	Water and Energy	6 000 000
					2213	Rental Costs	168 036 700
					2214	Communication Costs	3 540 000
					2215	Insurances and licences	4 500 000
					2216	Bank charges and commissions and other financial costs	687 067
					2217	Public Relations and Awareness	27 189 850
				223	Transport and Travel		**8 563 638**
					2231	Transport and Travel	8 563 638
				224	Maintenance, Repairs and Spare Parts		**12 397 241**
					2241	Maintenance and Repairs	10 150 373
					2242	Spare Parts	2 246 868
		080702	DIPLOMATIC RELATIONS and COOPERATION				**82 995 062**
			22	Use of Goods and Services			**43 995 062**
				221	General expenses		**25 287 892**
					2217	Public Relations and Awareness	25 287 892
				222	Professional, Research Services		**3 830 301**
					2221	Professional and contractual Services	3 830 301
				223	Transport and Travel		**11 776 869**
					2231	Transport and Travel	11 776 869
				227	Supplies and services		**3 100 000**
					2273	Security and Social Order	3 100 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			27	Social Benefits			39 000 000
				273	Employer Social Benefits		39 000 000
					2731	Employer Social Benefits in cash	39 000 000
0814	EMBASSY OF RWANDA - NEW YORK						2 108 369 535
	0807	FOREIGN DIPLOMATIC MISSIONS					2 108 369 535
		080701	EMBASSY MANAGEMENT AND SUPPORT				1 858 376 989
			21	Compensation of Employees			922 832 992
				211	Salaries in cash		898 437 669
					2112	Salaries in cash for Diplomats	462 229 749
					2113	Salaries in cash for Other Employees	436 207 920
				213	Social Contribution		24 395 323
					2131	Actual Social Contribution	24 395 323
			22	Use of Goods and Services			915 143 997
				221	General expenses		863 129 221
					2211	Office Supplies and Consumables	19 141 411
					2212	Water and Energy	29 076 697
					2213	Rental Costs	520 626 702
					2214	Communication Costs	20 045 860
					2215	Insurances and licences	3 433 342
					2216	Bank charges and commissions and other financial costs	3 333 576
					2217	Public Relations and Awareness	267 471 633
				223	Transport and Travel		34 132 424
					2231	Transport and Travel	34 132 424
				224	Maintenance, Repairs and Spare Parts		17 882 352
					2241	Maintenance and Repairs	10 381 575
					2242	Spare Parts	7 500 777
			27	Social Benefits			20 400 000
				273	Employer Social Benefits		20 400 000
					2731	Employer Social Benefits in cash	20 400 000
		080702	DIPLOMATIC RELATIONS and COOPERATION				249 992 546
			22	Use of Goods and Services			249 992 546
				221	General expenses		213 656 319
					2217	Public Relations and Awareness	213 656 319
				222	Professional, Research Services		10 614 928
					2221	Professional and contractual Services	10 614 928
				223	Transport and Travel		19 765 351
					2231	Transport and Travel	19 765 351
				227	Supplies and services		5 955 948
					2273	Security and Social Order	5 955 948
0815	RWANDA HIGH COMMISSION - PRETORIA						358 332 755
	0807	FOREIGN DIPLOMATIC MISSIONS					358 332 755
		080701	EMBASSY MANAGEMENT AND SUPPORT				313 728 057
			21	Compensation of Employees			184 637 032
				211	Salaries in cash		175 498 399
					2112	Salaries in cash for Diplomats	113 013 831

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2113	Salaries in cash for Other Employees	62 484 568
				213	**Social Contribution**		**9 138 633**
					2131	Actual Social Contribution	9 138 633
			22	**Use of Goods and Services**			**112 991 025**
				221	**General expenses**		**87 666 162**
					2211	Office Supplies and Consumables	8 149 715
					2212	Water and Energy	6 765 263
					2213	Rental Costs	46 075 110
					2214	Communication Costs	6 303 523
					2215	Insurances and licences	8 627 954
					2216	Bank charges and commissions and other financial costs	1 107 972
					2217	Public Relations and Awareness	10 636 625
				223	**Transport and Travel**		**11 061 338**
					2231	Transport and Travel	11 061 338
				224	**Maintenance, Repairs and Spare Parts**		**14 263 525**
					2241	Maintenance and Repairs	8 154 235
					2242	Spare Parts	6 109 290
			27	**Social Benefits**			**16 100 000**
				273	**Employer Social Benefits**		**16 100 000**
					2731	Employer Social Benefits in cash	16 100 000
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**44 604 698**
			22	**Use of Goods and Services**			**44 604 698**
				221	**General expenses**		**25 626 869**
					2217	Public Relations and Awareness	25 626 869
				222	**Professional, Research Services**		**1 855 608**
					2221	Professional and contractual Services	1 855 608
				223	**Transport and Travel**		**10 036 788**
					2231	Transport and Travel	10 036 788
				227	**Supplies and services**		**7 085 433**
					2273	Security and Social Order	7 085 433
0816	**EMBASSY OF RWANDA - STOCKHOLM**						**446 577 954**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**446 577 954**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**411 895 584**
			21	**Compensation of Employees**			**226 359 646**
				211	**Salaries in cash**		**220 432 441**
					2112	Salaries in cash for Diplomats	74 043 885
					2113	Salaries in cash for Other Employees	146 388 556
				213	**Social Contribution**		**5 927 205**
					2131	Actual Social Contribution	5 927 205
			22	**Use of Goods and Services**			**185 535 938**
				221	**General expenses**		**156 742 729**
					2211	Office Supplies and Consumables	9 664 960
					2212	Water and Energy	4 444 598
					2213	Rental Costs	115 831 670
					2214	Communication Costs	4 045 870

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2215	Insurances and licences	2 356 628
					2216	Bank charges and commissions and other financial costs	1 768 750
					2217	Public Relations and Awareness	18 630 253
				223	**Transport and Travel**		**18 679 264**
					2231	Transport and Travel	18 679 264
				224	**Maintenance, Repairs and Spare Parts**		**10 113 945**
					2241	Maintenance and Repairs	6 964 981
					2242	Spare Parts	3 148 964
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**34 682 370**
			22	**Use of Goods and Services**			**34 682 370**
				221	**General expenses**		**16 674 492**
					2217	Public Relations and Awareness	16 674 492
				222	**Professional, Research Services**		**2 886 927**
					2221	Professional and contractual Services	2 886 927
				223	**Transport and Travel**		**10 694 601**
					2231	Transport and Travel	10 694 601
				227	**Supplies and services**		**4 426 350**
					2273	Security and Social Order	4 426 350
0817	**EMBASSY OF RWANDA - WASHINGTON**						**911 591 220**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**911 591 220**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**873 372 660**
			21	**Compensation of Employees**			**351 460 097**
				211	**Salaries in cash**		**340 008 442**
					2112	Salaries in cash for Diplomats	204 704 786
					2113	Salaries in cash for Other Employees	135 303 656
				213	**Social Contribution**		**11 451 655**
					2131	Actual Social Contribution	11 451 655
			22	**Use of Goods and Services**			**493 776 669**
				221	**General expenses**		**456 267 268**
					2211	Office Supplies and Consumables	26 815 191
					2212	Water and Energy	8 394 598
					2213	Rental Costs	189 311 876
					2214	Communication Costs	6 245 870
					2215	Insurances and licences	8 927 954
					2216	Bank charges and commissions and other financial costs	3 100 000
					2217	Public Relations and Awareness	213 471 779
				223	**Transport and Travel**		**18 868 987**
					2231	Transport and Travel	18 868 987
				224	**Maintenance, Repairs and Spare Parts**		**18 640 414**
					2241	Maintenance and Repairs	11 031 124
					2242	Spare Parts	7 609 290
			27	**Social Benefits**			**28 135 894**
				273	**Employer Social Benefits**		**28 135 894**
					2731	Employer Social Benefits in cash	28 135 894

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		080702	DIPLOMATIC RELATIONS and COOPERATION				38 218 560
			22	Use of Goods and Services			38 218 560
				221	General expenses		20 763 358
					2217	Public Relations and Awareness	20 763 358
				222	Professional, Research Services		1 921 753
					2221	Professional and contractual Services	1 921 753
				223	Transport and Travel		5 374 387
					2231	Transport and Travel	5 374 387
				227	Supplies and services		10 159 062
					2273	Security and Social Order	10 159 062
0818	EMBASSY OF RWANDA - TOKYO						601 700 773
	0807	FOREIGN DIPLOMATIC MISSIONS					601 700 773
		080701	EMBASSY MANAGEMENT AND SUPPORT				565 492 573
			21	Compensation of Employees			285 650 192
				211	Salaries in cash		271 414 903
					2112	Salaries in cash for Diplomats	139 653 687
					2113	Salaries in cash for Other Employees	131 761 216
				213	Social Contribution		14 235 289
					2131	Actual Social Contribution	14 235 289
			22	Use of Goods and Services			254 382 381
				221	General expenses		210 190 446
					2211	Office Supplies and Consumables	17 351 422
					2212	Water and Energy	8 806 750
					2213	Rental Costs	148 348 577
					2214	Communication Costs	6 162 778
					2215	Insurances and licences	7 300 800
					2216	Bank charges and commissions and other financial costs	1 645 000
					2217	Public Relations and Awareness	20 575 119
				223	Transport and Travel		22 855 977
					2231	Transport and Travel	22 855 977
				224	Maintenance, Repairs and Spare Parts		21 335 958
					2241	Maintenance and Repairs	13 955 958
					2242	Spare Parts	7 380 000
			27	Social Benefits			25 460 000
				273	Employer Social Benefits		25 460 000
					2731	Employer Social Benefits in cash	25 460 000
		080702	DIPLOMATIC RELATIONS and COOPERATION				36 208 200
			22	Use of Goods and Services			36 208 200
				221	General expenses		22 427 160
					2217	Public Relations and Awareness	22 427 160
				222	Professional, Research Services		8 202 500
					2221	Professional and contractual Services	8 202 500
				227	Supplies and services		5 578 540
					2273	Security and Social Order	5 578 540

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
0819	**EMBASSY OF RWANDA - PARIS**						**588 411 399**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**588 411 399**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**538 965 020**
			21	**Compensation of Employees**			**322 390 879**
				211	**Salaries in cash**		**310 434 757**
					2112	Salaries in cash for Diplomats	135 650 903
					2113	Salaries in cash for Other Employees	174 783 854
				213	**Social Contribution**		**11 956 122**
					2131	Actual Social Contribution	11 956 122
			22	**Use of Goods and Services**			**205 569 937**
				221	**General expenses**		**161 742 723**
					2211	Office Supplies and Consumables	16 222 542
					2212	Water and Energy	17 607 550
					2213	Rental Costs	32 675 628
					2214	Communication Costs	11 180 939
					2215	Insurances and licences	5 300 800
					2216	Bank charges and commissions and other financial costs	795 000
					2217	Public Relations and Awareness	77 960 264
				223	**Transport and Travel**		**16 701 288**
					2231	Transport and Travel	16 701 288
				224	**Maintenance, Repairs and Spare Parts**		**27 125 926**
					2241	Maintenance and Repairs	19 745 926
					2242	Spare Parts	7 380 000
			27	**Social Benefits**			**11 004 204**
				273	**Employer Social Benefits**		**11 004 204**
					2731	Employer Social Benefits in cash	11 004 204
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**49 446 379**
			22	**Use of Goods and Services**			**49 446 379**
				221	**General expenses**		**27 408 282**
					2217	Public Relations and Awareness	27 408 282
				222	**Professional, Research Services**		**5 399 147**
					2221	Professional and contractual Services	5 399 147
				223	**Transport and Travel**		**13 558 396**
					2231	Transport and Travel	13 558 396
				227	**Supplies and services**		**3 080 554**
					2273	Security and Social Order	3 080 554
0820	**RWANDA HIGH COMMISSION - OTTAWA**						**411 172 249**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**411 172 249**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**351 801 859**
			21	**Compensation of Employees**			**150 223 116**
				211	**Salaries in cash**		**104 864 936**
					2112	Salaries in cash for Diplomats	80 852 665
					2113	Salaries in cash for Other Employees	24 012 271
				213	**Social Contribution**		**45 358 180**
					2131	Actual Social Contribution	45 358 180

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			194 578 743
				221	General expenses		162 847 739
					2211	Office Supplies and Consumables	16 194 850
					2212	Water and Energy	8 419 800
					2213	Rental Costs	108 443 195
					2214	Communication Costs	4 730 000
					2215	Insurances and licences	3 588 698
					2216	Bank charges and commissions and other financial costs	1 499 000
					2217	Public Relations and Awareness	19 972 196
				223	Transport and Travel		19 200 177
					2231	Transport and Travel	19 200 177
				224	Maintenance, Repairs and Spare Parts		12 530 827
					2241	Maintenance and Repairs	9 746 493
					2242	Spare Parts	2 784 334
			27	Social Benefits			7 000 000
				273	Employer Social Benefits		7 000 000
					2731	Employer Social Benefits in cash	7 000 000
		080702	DIPLOMATIC RELATIONS and COOPERATION				59 370 390
			22	Use of Goods and Services			59 370 390
				221	General expenses		30 410 277
					2217	Public Relations and Awareness	30 410 277
				222	Professional, Research Services		10 614 993
					2221	Professional and contractual Services	10 614 993
				223	Transport and Travel		9 889 172
					2231	Transport and Travel	9 889 172
				227	Supplies and services		8 455 948
					2273	Security and Social Order	8 455 948
0821	EMBASSY OF RWANDA - SEOUL						459 276 937
	0807	FOREIGN DIPLOMATIC MISSIONS					459 276 937
		080701	EMBASSY MANAGEMENT AND SUPPORT				390 424 281
			21	Compensation of Employees			158 402 704
				211	Salaries in cash		151 679 280
					2112	Salaries in cash for Diplomats	71 706 951
					2113	Salaries in cash for Other Employees	79 972 329
				213	Social Contribution		6 723 424
					2131	Actual Social Contribution	6 723 424
			22	Use of Goods and Services			215 888 442
				221	General expenses		177 245 528
					2211	Office Supplies and Consumables	6 826 478
					2212	Water and Energy	14 257 843
					2213	Rental Costs	132 976 233
					2214	Communication Costs	6 045 860
					2215	Insurances and licences	2 133 342
					2216	Bank charges and commissions and other financial costs	1 833 576
					2217	Public Relations and Awareness	13 172 196

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				222	**Professional, Research Services**		**3 687 002**
					2221	Professional and contractual Services	3 687 002
				223	**Transport and Travel**		**20 508 498**
					2231	Transport and Travel	20 508 498
				224	**Maintenance, Repairs and Spare Parts**		**14 447 414**
					2241	Maintenance and Repairs	11 346 637
					2242	Spare Parts	3 100 777
			27	**Social Benefits**			**16 133 135**
				273	**Employer Social Benefits**		**16 133 135**
					2731	Employer Social Benefits in cash	16 133 135
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**68 852 656**
			22	**Use of Goods and Services**			**68 852 656**
				221	**General expenses**		**34 116 708**
					2217	Public Relations and Awareness	34 116 708
				222	**Professional, Research Services**		**10 750 000**
					2221	Professional and contractual Services	10 750 000
				223	**Transport and Travel**		**16 000 000**
					2231	Transport and Travel	16 000 000
				227	**Supplies and services**		**7 985 948**
					2273	Security and Social Order	7 985 948
0822	**RWANDA HIGH COMMISSION - SINGAPORE**						**612 809 732**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**612 809 732**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**559 421 515**
			21	**Compensation of Employees**			**180 929 004**
				211	**Salaries in cash**		**173 951 324**
					2112	Salaries in cash for Diplomats	106 782 854
					2113	Salaries in cash for Other Employees	67 168 470
				213	**Social Contribution**		**6 977 680**
					2131	Actual Social Contribution	6 977 680
			22	**Use of Goods and Services**			**371 492 511**
				221	**General expenses**		**329 764 285**
					2211	Office Supplies and Consumables	8 835 724
					2212	Water and Energy	11 210 951
					2213	Rental Costs	240 008 073
					2214	Communication Costs	6 045 860
					2215	Insurances and licences	2 133 342
					2216	Bank charges and commissions and other financial costs	1 833 576
					2217	Public Relations and Awareness	59 696 759
				223	**Transport and Travel**		**25 111 409**
					2231	Transport and Travel	25 111 409
				224	**Maintenance, Repairs and Spare Parts**		**16 616 817**
					2241	Maintenance and Repairs	10 516 040
					2242	Spare Parts	6 100 777
			27	**Social Benefits**			**7 000 000**
				273	**Employer Social Benefits**		**7 000 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2731	Employer Social Benefits in cash	7 000 000
		080702	DIPLOMATIC RELATIONS and COOPERATION				**53 388 217**
			22	Use of Goods and Services			**53 388 217**
				221	General expenses		**28 093 681**
					2217	Public Relations and Awareness	28 093 681
				222	Professional, Research Services		**10 999 416**
					2221	Professional and contractual Services	10 999 416
				223	Transport and Travel		**7 789 172**
					2231	Transport and Travel	7 789 172
				227	Supplies and services		**6 505 948**
					2273	Security and Social Order	6 505 948
0823	EMBASSY OF RWANDA - KINSHASA						**428 343 567**
	0807	FOREIGN DIPLOMATIC MISSIONS					**428 343 567**
		080701	EMBASSY MANAGEMENT AND SUPPORT				**365 912 546**
			21	Compensation of Employees			**158 233 663**
				211	Salaries in cash		**146 586 862**
					2112	Salaries in cash for Diplomats	119 078 533
					2113	Salaries in cash for Other Employees	27 508 329
				213	Social Contribution		**11 646 801**
					2131	Actual Social Contribution	11 646 801
			22	Use of Goods and Services			**205 678 883**
				221	General expenses		**187 761 866**
					2211	Office Supplies and Consumables	8 526 474
					2212	Water and Energy	11 076 697
					2213	Rental Costs	139 109 368
					2214	Communication Costs	6 045 860
					2215	Insurances and licences	2 133 342
					2216	Bank charges and commissions and other financial costs	1 833 576
					2217	Public Relations and Awareness	19 036 549
				223	Transport and Travel		**9 126 730**
					2231	Transport and Travel	9 126 730
				224	Maintenance, Repairs and Spare Parts		**8 790 287**
					2241	Maintenance and Repairs	5 689 510
					2242	Spare Parts	3 100 777
			27	Social Benefits			**2 000 000**
				273	Employer Social Benefits		**2 000 000**
					2731	Employer Social Benefits in cash	2 000 000
		080702	DIPLOMATIC RELATIONS and COOPERATION				**62 431 021**
			22	Use of Goods and Services			**62 431 021**
				221	General expenses		**32 002 918**
					2217	Public Relations and Awareness	32 002 918
				222	Professional, Research Services		**10 615 000**
					2221	Professional and contractual Services	10 615 000
				223	Transport and Travel		**11 857 155**
					2231	Transport and Travel	11 857 155

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				227	Supplies and services		7 955 948
					2273	Security and Social Order	7 955 948
0824	EMBASSY OF RWANDA - ABU DHABI						380 000
	0807	FOREIGN DIPLOMATIC MISSIONS					380 000
		080701	EMBASSY MANAGEMENT AND SUPPORT				380 000
			22	Use of Goods and Services			380 000
				224	Maintenance, Repairs and Spare Parts		380 000
					2242	Spare Parts	380 000
0825	RWANDA HIGH COMMISSION - ABUJA						328 787 045
	0807	FOREIGN DIPLOMATIC MISSIONS					328 787 045
		080701	EMBASSY MANAGEMENT AND SUPPORT				272 664 469
			21	Compensation of Employees			160 056 874
				211	Salaries in cash		148 378 369
					2112	Salaries in cash for Diplomats	103 105 458
					2113	Salaries in cash for Other Employees	45 272 911
				213	Social Contribution		11 678 505
					2131	Actual Social Contribution	11 678 505
			22	Use of Goods and Services			99 057 595
				221	General expenses		69 805 024
					2211	Office Supplies and Consumables	12 418 587
					2212	Water and Energy	11 518 187
					2213	Rental Costs	5 000 000
					2214	Communication Costs	9 045 860
					2215	Insurances and licences	2 133 342
					2216	Bank charges and commissions and other financial costs	2 553 576
					2217	Public Relations and Awareness	27 135 472
				223	Transport and Travel		16 893 152
					2231	Transport and Travel	16 893 152
				224	Maintenance, Repairs and Spare Parts		12 359 419
					2241	Maintenance and Repairs	8 258 642
					2242	Spare Parts	4 100 777
			27	Social Benefits			13 550 000
				273	Employer Social Benefits		13 550 000
					2731	Employer Social Benefits in cash	13 550 000
		080702	DIPLOMATIC RELATIONS and COOPERATION				56 122 576
			22	Use of Goods and Services			56 122 576
				221	General expenses		25 235 996
					2217	Public Relations and Awareness	25 235 996
				222	Professional, Research Services		7 720 000
					2221	Professional and contractual Services	7 720 000
				223	Transport and Travel		15 710 632
					2231	Transport and Travel	15 710 632
				227	Supplies and services		7 455 948
					2273	Security and Social Order	7 455 948

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
0826	**EMBASSY OF RWANDA - DAKAR**						**498 362 848**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**498 362 848**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**467 453 630**
			21	**Compensation of Employees**			**196 887 879**
				211	**Salaries in cash**		**185 263 527**
					2112	Salaries in cash for Diplomats	100 356 150
					2113	Salaries in cash for Other Employees	84 907 377
				213	**Social Contribution**		**11 624 352**
					2131	Actual Social Contribution	11 624 352
			22	**Use of Goods and Services**			**254 516 137**
				221	**General expenses**		**235 038 105**
					2211	Office Supplies and Consumables	11 156 098
					2212	Water and Energy	5 776 697
					2213	Rental Costs	197 080 061
					2214	Communication Costs	4 045 860
					2215	Insurances and licences	2 133 342
					2216	Bank charges and commissions and other financial costs	1 903 576
					2217	Public Relations and Awareness	12 942 471
				223	**Transport and Travel**		**9 393 473**
					2231	Transport and Travel	9 393 473
				224	**Maintenance, Repairs and Spare Parts**		**10 084 559**
					2241	Maintenance and Repairs	6 783 782
					2242	Spare Parts	3 300 777
			27	**Social Benefits**			**16 049 614**
				273	**Employer Social Benefits**		**16 049 614**
					2731	Employer Social Benefits in cash	16 049 614
		080702	**DIPLOMATIC RELATIONS and COOPERATION**				**30 909 218**
			22	**Use of Goods and Services**			**30 909 218**
				221	**General expenses**		**11 201 068**
					2217	Public Relations and Awareness	11 201 068
				222	**Professional, Research Services**		**4 460 258**
					2221	Professional and contractual Services	4 460 258
				223	**Transport and Travel**		**9 241 944**
					2231	Transport and Travel	9 241 944
				227	**Supplies and services**		**6 005 948**
					2273	Security and Social Order	6 005 948
0827	**EMBASSY OF RWANDA - TURKEY**						**674 257 475**
	0807	**FOREIGN DIPLOMATIC MISSIONS**					**674 257 475**
		080701	**EMBASSY MANAGEMENT AND SUPPORT**				**674 257 475**
			21	**Compensation of Employees**			**368 257 474**
				211	**Salaries in cash**		**321 257 074**
					2112	Salaries in cash for Diplomats	233 557 000
					2113	Salaries in cash for Other Employees	87 700 074
				213	**Social Contribution**		**47 000 400**
					2131	Actual Social Contribution	47 000 400

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			265 504 771
				221	General expenses		220 480 563
					2211	Office Supplies and Consumables	9 000 000
					2212	Water and Energy	10 000 000
					2213	Rental Costs	168 033 669
					2214	Communication Costs	12 500 000
					2215	Insurances and licences	10 124 394
					2216	Bank charges and commissions and other financial costs	822 500
					2217	Public Relations and Awareness	10 000 000
				222	Professional, Research Services		13 500 000
					2221	Professional and contractual Services	13 500 000
				223	Transport and Travel		11 103 140
					2231	Transport and Travel	11 103 140
				224	Maintenance, Repairs and Spare Parts		10 921 068
					2241	Maintenance and Repairs	10 921 068
				227	Supplies and services		9 500 000
					2273	Security and Social Order	9 500 000
			27	Social Benefits			40 495 230
				273	Employer Social Benefits		40 495 230
					2731	Employer Social Benefits in cash	40 495 230
0828	EMBASSY OF RWANDA - RUSSIA						678 298 303
	0807	FOREIGN DIPLOMATIC MISSIONS					678 298 303
		080701	EMBASSY MANAGEMENT AND SUPPORT				678 298 303
			21	Compensation of Employees			381 864 083
				211	Salaries in cash		345 000 083
					2112	Salaries in cash for Diplomats	194 000 083
					2113	Salaries in cash for Other Employees	151 000 000
				213	Social Contribution		36 864 000
					2131	Actual Social Contribution	36 864 000
			22	Use of Goods and Services			189 363 290
				221	General expenses		156 718 314
					2211	Office Supplies and Consumables	9 716 056
					2212	Water and Energy	7 000 950
					2213	Rental Costs	114 700 000
					2214	Communication Costs	6 070 000
					2215	Insurances and licences	3 750 000
					2216	Bank charges and commissions and other financial costs	394 000
					2217	Public Relations and Awareness	15 087 308
				222	Professional, Research Services		6 000 000
					2221	Professional and contractual Services	6 000 000
				223	Transport and Travel		11 385 692
					2231	Transport and Travel	11 385 692
				224	Maintenance, Repairs and Spare Parts		15 259 284
					2241	Maintenance and Repairs	15 259 284
			27	Social Benefits			107 070 930

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				273	**Employer Social Benefits**		**107 070 930**
					2731	Employer Social Benefits in cash	107 070 930
0900	**MINAGRI**						**48 899 880 049**
	0905	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 531 488 905**
		090503	**ADMINISTRATION AND SUPPORT SERVICES:MINAGRI**				**1 531 488 905**
			21	**Compensation of Employees**			**413 900 388**
				211	**Salaries in cash**		**343 820 388**
					2111	Salaries in cash for Political appointees	21 600 000
					2113	Salaries in cash for Other Employees	322 220 388
				213	**Social Contribution**		**70 080 000**
					2131	Actual Social Contribution	70 080 000
			22	**Use of Goods and Services**			**1 077 993 614**
				221	**General expenses**		**332 887 708**
					2211	Office Supplies and Consumables	75 283 384
					2212	Water and Energy	13 200 000
					2214	Communication Costs	58 980 000
					2217	Public Relations and Awareness	185 424 324
				222	**Professional, Research Services**		**380 864 651**
					2221	Professional and contractual Services	380 864 651
				223	**Transport and Travel**		**324 794 631**
					2231	Transport and Travel	324 794 631
				224	**Maintenance, Repairs and Spare Parts**		**36 446 624**
					2241	Maintenance and Repairs	36 446 624
				229	**Other Use of Goods and Services**		**3 000 000**
					2291	Other Use of Goods& Services	3 000 000
			23	**Acquisition of fixed assets**			**12 000 000**
				231	**Acquisition of tangible fixed assets**		**12 000 000**
					2314	ICT Equipment, Software and Other ICT Assets	12 000 000
			28	**Other Expenditures**			**27 594 903**
				281	**Membership dues and subscriptions**		**11 731 920**
					2812	Subscriptions	11 731 920
				285	**Miscellaneous Expenses**		**15 862 983**
					2851	Miscellaneous Other Expenditures	15 862 983
	0906	**AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION**					**34 979 012 677**
		090601	**SOIL CONSERVATION AND LAND HUSBANDRY**				**1 650 000 000**
			23	**Acquisition of fixed assets**			**1 500 000 000**
				231	**Acquisition of tangible fixed assets**		**1 500 000 000**
					2316	Cultivated Assets	1 500 000 000
			26	**Grants**			**150 000 000**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**150 000 000**
					2642	Capital transfers to Independent development projects	150 000 000
		090602	**IRRIGATION AND WATER MANAGEMENT**				**26 529 012 677**
			23	**Acquisition of fixed assets**			**25 579 012 677**
				231	**Acquisition of tangible fixed assets**		**4 600 000 000**
					2311	Structures, Buildings	4 600 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				234	**Non Produced Assets**		**20 979 012 677**
					2341	Land	20 979 012 677
			26	**Grants**			**950 000 000**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**950 000 000**
					2642	Capital transfers to Independent development projects	950 000 000
		090603	**AGRICULTURAL MECHANIZATION**				**600 000 000**
			23	**Acquisition of fixed assets**			**600 000 000**
				231	**Acquisition of tangible fixed assets**		**600 000 000**
					2315	Other Machinery and Equipment	600 000 000
		090604	**AGROCHEMICAL USE AND MARKETS**				**6 200 000 000**
			23	**Acquisition of fixed assets**			**6 200 000 000**
				231	**Acquisition of tangible fixed assets**		**6 200 000 000**
					2316	Cultivated Assets	6 200 000 000
	0907	**RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS**					**2 412 819 672**
		090703	**FARMER COOPERATIVES AND ORGANIZATIONS**				**2 412 819 672**
			23	**Acquisition of fixed assets**			**2 252 819 672**
				231	**Acquisition of tangible fixed assets**		**2 252 819 672**
					2316	Cultivated Assets	2 252 819 672
			26	**Grants**			**160 000 000**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**160 000 000**
					2642	Capital transfers to Independent development projects	160 000 000
	0908	**VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT**					**9 373 023 249**
		090803	**DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS**				**4 650 000 000**
			23	**Acquisition of fixed assets**			**4 500 000 000**
				231	**Acquisition of tangible fixed assets**		**4 500 000 000**
					2316	Cultivated Assets	4 500 000 000
			26	**Grants**			**150 000 000**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**150 000 000**
					2642	Capital transfers to Independent development projects	150 000 000
		090807	**INSPECTION AND CERTIFICATION**				**35 816 531**
			22	**Use of Goods and Services**			**35 816 531**
				221	**General expenses**		**10 000 000**
					2211	Office Supplies and Consumables	10 000 000
				223	**Transport and Travel**		**10 000 000**
					2231	Transport and Travel	10 000 000
				227	**Supplies and services**		**15 816 531**
					2274	Veterinary and Agricultural Supplies	15 816 531
		090809	**MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS**				**4 687 206 718**
			23	**Acquisition of fixed assets**			**4 687 206 718**
				231	**Acquisition of tangible fixed assets**		**2 440 000 000**
					2315	Other Machinery and Equipment	750 000 000
					2316	Cultivated Assets	1 690 000 000
				232	**Inventories**		**2 247 206 718**
					2321	Strategic Stocks	2 247 206 718

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	0909	INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES					603 535 546
		090901	INSTITUTIONAL CAPACITY BUILDING				3 494 152
			22	Use of Goods and Services			3 494 152
				226	Training Costs		3 494 152
					2261	Training Costs	3 494 152
		090902	DECENTRALIZATION				12 700 000
			22	Use of Goods and Services			12 700 000
				223	Transport and Travel		12 700 000
					2231	Transport and Travel	12 700 000
		090903	LEGAL AND REGULATORY FRAMEWORK				21 279 994
			22	Use of Goods and Services			21 279 994
				221	General expenses		11 279 994
					2217	Public Relations and Awareness	11 279 994
				223	Transport and Travel		10 000 000
					2231	Transport and Travel	10 000 000
		090904	AGRICULTURAL STATISTICAL SYSTEMS MIS M and E AND KNOWLEDGE MANAGEMENT				556 771 214
			22	Use of Goods and Services			502 773 214
				221	General expenses		139 956 479
					2211	Office Supplies and Consumables	7 000 000
					2214	Communication Costs	1 000 000
					2217	Public Relations and Awareness	131 956 479
				222	Professional, Research Services		232 250 577
					2221	Professional and contractual Services	232 250 577
				223	Transport and Travel		116 432 546
					2231	Transport and Travel	116 432 546
				224	Maintenance, Repairs and Spare Parts		14 133 612
					2241	Maintenance and Repairs	14 133 612
			23	Acquisition of fixed assets			53 998 000
				231	Acquisition of tangible fixed assets		53 998 000
					2314	ICT Equipment, Software and Other ICT Assets	53 998 000
		090908	CROSS CUTTING ISSUES IN AGRICULTURE				9 290 186
			22	Use of Goods and Services			9 290 186
				221	General expenses		1 790 186
					2217	Public Relations and Awareness	1 790 186
				223	Transport and Travel		7 500 000
					2231	Transport and Travel	7 500 000
0901	RWANDA AGRICULTURAL BOARD (RAB)						10 115 905 019
	0905	ADMINISTRATIVE AND SUPPORT SERVICES					4 438 949 839
		090502	ADMINISTRATION AND SUPPORT SERVICES RAB				4 438 949 839
			22	Use of Goods and Services			1 040 984 599
				221	General expenses		430 312 196
					2211	Office Supplies and Consumables	228 811 569
					2212	Water and Energy	62 100 187
					2214	Communication Costs	41 183 855
					2215	Insurances and licences	35 421 505

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2216	Bank charges and commissions and other financial costs	15 447
					2217	Public Relations and Awareness	62 779 633
				222		**Professional, Research Services**	**277 493 882**
					2221	Professional and contractual Services	277 493 882
				223		**Transport and Travel**	**292 391 553**
					2231	Transport and Travel	292 391 553
				224		**Maintenance, Repairs and Spare Parts**	**25 339 161**
					2241	Maintenance and Repairs	25 339 161
				229		**Other Use of Goods and Services**	**15 447 807**
					2291	Other Use of Goods& Services	15 447 807
			23			**Acquisition of fixed assets**	**220 288 096**
				231		**Acquisition of tangible fixed assets**	**220 288 096**
					2313	Office Equipment, Furniture and Fittings	124 718 131
					2314	ICT Equipment, Software and Other ICT Assets	95 569 965
			26			**Grants**	**3 177 677 144**
				263		**Treasury Transfers**	**3 177 677 144**
					2633	Transfers for salaries	3 177 677 144
	0906					**AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION**	**5 194 665 912**
		090604				**AGROCHEMICAL USE AND MARKETS**	**1 500 000 000**
			23			**Acquisition of fixed assets**	**1 500 000 000**
				231		**Acquisition of tangible fixed assets**	**1 500 000 000**
					2316	Cultivated Assets	1 500 000 000
		090605				**LIVESTOCK DEVELOPMENT**	**2 164 665 912**
			22			**Use of Goods and Services**	**1 730 829 545**
				221		**General expenses**	**19 450 000**
					2211	Office Supplies and Consumables	2 000 000
					2215	Insurances and licences	12 450 000
					2217	Public Relations and Awareness	5 000 000
				222		**Professional, Research Services**	**66 716 351**
					2221	Professional and contractual Services	66 716 351
				223		**Transport and Travel**	**302 529 619**
					2231	Transport and Travel	302 529 619
				226		**Training Costs**	**60 043 963**
					2261	Training Costs	60 043 963
				227		**Supplies and services**	**1 282 089 612**
					2274	Veterinary and Agricultural Supplies	1 282 089 612
			23			**Acquisition of fixed assets**	**433 836 367**
				231		**Acquisition of tangible fixed assets**	**433 836 367**
					2311	Structures, Buildings	11 391 773
					2312	Transport Equipment	39 776 675
					2316	Cultivated Assets	382 667 919
		090606				**NUTRITION AND HOUSEHOLD VULNERABILITY**	**1 510 000 000**
			22			**Use of Goods and Services**	**1 510 000 000**
				221		**General expenses**	**2 900 000**
					2211	Office Supplies and Consumables	1 900 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2217	Public Relations and Awareness	1 000 000
				222		**Professional, Research Services**	**2 800 000**
					2221	Professional and contractual Services	2 800 000
				223		**Transport and Travel**	**48 700 000**
					2231	Transport and Travel	48 700 000
				226		**Training Costs**	**5 000 000**
					2261	Training Costs	5 000 000
				227		**Supplies and services**	**1 450 600 000**
					2274	Veterinary and Agricultural Supplies	1 450 600 000
		090607				**SEED DEVELOPMENT**	**20 000 000**
			22			**Use of Goods and Services**	**20 000 000**
				222		**Professional, Research Services**	**1 350 000**
					2221	Professional and contractual Services	1 350 000
				223		**Transport and Travel**	**11 300 000**
					2231	Transport and Travel	11 300 000
				227		**Supplies and services**	**7 350 000**
					2274	Veterinary and Agricultural Supplies	7 350 000
	0907					**RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS**	**357 276 768**
		090701				**RESEARCH AND TECHNOLOGY TRANSFER**	**264 196 768**
			22			**Use of Goods and Services**	**264 196 768**
				221		**General expenses**	**2 340 000**
					2211	Office Supplies and Consumables	1 600 000
					2214	Communication Costs	740 000
				222		**Professional, Research Services**	**48 172 768**
					2221	Professional and contractual Services	48 172 768
				223		**Transport and Travel**	**68 820 000**
					2231	Transport and Travel	68 820 000
				224		**Maintenance, Repairs and Spare Parts**	**8 640 000**
					2241	Maintenance and Repairs	8 640 000
				226		**Training Costs**	**26 000 000**
					2261	Training Costs	26 000 000
				227		**Supplies and services**	**110 224 000**
					2274	Veterinary and Agricultural Supplies	110 224 000
		090703				**FARMER COOPERATIVES AND ORGANIZATIONS**	**37 080 000**
			22			**Use of Goods and Services**	**37 080 000**
				221		**General expenses**	**200 000**
					2214	Communication Costs	200 000
				222		**Professional, Research Services**	**5 000 000**
					2221	Professional and contractual Services	5 000 000
				223		**Transport and Travel**	**18 400 000**
					2231	Transport and Travel	18 400 000
				226		**Training Costs**	**13 480 000**
					2261	Training Costs	13 480 000
		090704				**EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS**	**56 000 000**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			56 000 000
				221	General expenses		15 300 000
					2211	Office Supplies and Consumables	10 000 000
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	5 000 000
				222	Professional, Research Services		3 000 000
					2221	Professional and contractual Services	3 000 000
				223	Transport and Travel		18 700 000
					2231	Transport and Travel	18 700 000
				224	Maintenance, Repairs and Spare Parts		5 000 000
					2241	Maintenance and Repairs	5 000 000
				227	Supplies and services		14 000 000
					2274	Veterinary and Agricultural Supplies	14 000 000
	0908	VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT					125 012 500
		090802	DEVELOPMENT OF PRIORITY VALUE CHAINS: FOOD CROPS				105 112 500
			22	Use of Goods and Services			105 112 500
				221	General expenses		2 950 000
					2211	Office Supplies and Consumables	2 950 000
				222	Professional, Research Services		11 000 000
					2221	Professional and contractual Services	11 000 000
				223	Transport and Travel		65 000 000
					2231	Transport and Travel	65 000 000
				224	Maintenance, Repairs and Spare Parts		700 000
					2241	Maintenance and Repairs	700 000
				226	Training Costs		6 312 500
					2261	Training Costs	6 312 500
				227	Supplies and services		19 150 000
					2274	Veterinary and Agricultural Supplies	19 150 000
		090803	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS				6 250 000
			22	Use of Goods and Services			6 250 000
				223	Transport and Travel		5 000 000
					2231	Transport and Travel	5 000 000
				226	Training Costs		1 250 000
					2261	Training Costs	1 250 000
		090804	DEVELOPMENT OF PRIORITY VALUE CHAINS: DAIRY MEAT AND FISH				13 650 000
			22	Use of Goods and Services			13 650 000
				221	General expenses		900 000
					2217	Public Relations and Awareness	900 000
				222	Professional, Research Services		3 650 000
					2221	Professional and contractual Services	3 650 000
				223	Transport and Travel		4 550 000
					2231	Transport and Travel	4 550 000
				226	Training Costs		450 000
					2261	Training Costs	450 000
				227	Supplies and services		4 100 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2274	Veterinary and Agricultural Supplies	4 100 000
0902	**NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)**						**3 005 507 507**
	0905	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 147 816 011**
		090501	**ADMINISTRATIVE AND SUPPORT SERVICES:NAEB**				**1 147 816 011**
			22	**Use of Goods and Services**			**332 232 126**
				221	**General expenses**		**151 662 464**
					2211	Office Supplies and Consumables	24 673 459
					2212	Water and Energy	38 840 000
					2214	Communication Costs	52 816 000
					2215	Insurances and licences	16 500 000
					2216	Bank charges and commissions and other financial costs	2 400 000
					2217	Public Relations and Awareness	16 433 005
				222	**Professional, Research Services**		**32 081 000**
					2221	Professional and contractual Services	32 081 000
				223	**Transport and Travel**		**122 510 662**
					2231	Transport and Travel	122 510 662
				224	**Maintenance, Repairs and Spare Parts**		**8 878 000**
					2241	Maintenance and Repairs	8 878 000
				226	**Training Costs**		**7 500 000**
					2261	Training Costs	7 500 000
				229	**Other Use of Goods and Services**		**9 600 000**
					2291	Other Use of Goods& Services	9 600 000
			26	**Grants**			**812 343 885**
				263	**Treasury Transfers**		**812 343 885**
					2633	Transfers for salaries	812 343 885
			27	**Social Benefits**			**1 000 000**
				273	**Employer Social Benefits**		**1 000 000**
					2731	Employer Social Benefits in cash	1 000 000
			28	**Other Expenditures**			**2 240 000**
				285	**Miscellaneous Expenses**		**2 240 000**
					2851	Miscellaneous Other Expenditures	2 240 000
	0908	**VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT**					**1 857 691 496**
		090801	**CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS**				**389 800 000**
			22	**Use of Goods and Services**			**14 200 000**
				222	**Professional, Research Services**		**14 200 000**
					2221	Professional and contractual Services	14 200 000
			23	**Acquisition of fixed assets**			**375 600 000**
				231	**Acquisition of tangible fixed assets**		**375 600 000**
					2311	Structures, Buildings	329 500 000
					2316	Cultivated Assets	46 100 000
		090803	**DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS**				**1 367 891 496**
			22	**Use of Goods and Services**			**731 391 496**
				221	**General expenses**		**27 900 000**
					2213	Rental Costs	1 800 000
					2217	Public Relations and Awareness	26 100 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				222	**Professional, Research Services**		**405 500 000**
					2221	Professional and contractual Services	405 500 000
				223	**Transport and Travel**		**118 991 496**
					2231	Transport and Travel	118 991 496
				226	**Training Costs**		**18 000 000**
					2261	Training Costs	18 000 000
				227	**Supplies and services**		**161 000 000**
					2271	Health and Hygiene	6 000 000
					2274	Veterinary and Agricultural Supplies	155 000 000
			23	**Acquisition of fixed assets**			**636 500 000**
				231	**Acquisition of tangible fixed assets**		**636 500 000**
					2311	Structures, Buildings	53 000 000
					2315	Other Machinery and Equipment	3 000 000
					2316	Cultivated Assets	580 500 000
		090809	**MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS**				**100 000 000**
			23	**Acquisition of fixed assets**			**100 000 000**
				231	**Acquisition of tangible fixed assets**		**100 000 000**
					2311	Structures, Buildings	100 000 000
1000	**MINICOM**						**18 769 937 238**
	1005	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2 025 584 021**
		100501	**ADMINISTRATIVE AND SUPPORT SERVICES: MINICOM**				**2 025 584 021**
			21	**Compensation of Employees**			**496 447 538**
				211	**Salaries in cash**		**416 656 798**
					2111	Salaries in cash for Political appointees	24 849 600
					2113	Salaries in cash for Other Employees	391 807 198
				213	**Social Contribution**		**79 790 740**
					2131	Actual Social Contribution	79 790 740
			22	**Use of Goods and Services**			**1 047 964 897**
				221	**General expenses**		**465 567 285**
					2211	Office Supplies and Consumables	136 882 279
					2212	Water and Energy	22 900 000
					2214	Communication Costs	53 100 000
					2216	Bank charges and commissions and other financial costs	1 800 000
					2217	Public Relations and Awareness	250 885 006
				222	**Professional, Research Services**		**258 364 010**
					2221	Professional and contractual Services	258 364 010
				223	**Transport and Travel**		**271 170 091**
					2231	Transport and Travel	271 170 091
				224	**Maintenance, Repairs and Spare Parts**		**42 863 511**
					2241	Maintenance and Repairs	42 863 511
				227	**Supplies and services**		**10 000 000**
					2273	Security and Social Order	10 000 000
			23	**Acquisition of fixed assets**			**53 146 228**
				231	**Acquisition of tangible fixed assets**		**53 146 228**
					2314	ICT Equipment, Software and Other ICT Assets	53 146 228

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			28	Other Expenditures			428 025 358
				281	Membership dues and subscriptions		428 025 358
					2811	Membership dues	428 025 358
	1006	TRADE, INVESTMENT AND INTELLECTUAL PROPERTY RIGHTS					5 486 544 852
		100601	DOMESTIC TRADE PROMOTION				2 177 188 941
			22	Use of Goods and Services			347 188 941
				221	General expenses		155 430 000
					2215	Insurances and licences	79 500 000
					2217	Public Relations and Awareness	75 930 000
				222	Professional, Research Services		90 102 692
					2221	Professional and contractual Services	90 102 692
				223	Transport and Travel		101 656 249
					2231	Transport and Travel	101 656 249
			23	Acquisition of fixed assets			1 830 000 000
				232	Inventories		1 830 000 000
					2321	Strategic Stocks	1 830 000 000
		100602	FOREIGN TRADE PROMOTION				19 558 000
			22	Use of Goods and Services			19 558 000
				221	General expenses		8 100 000
					2217	Public Relations and Awareness	8 100 000
				223	Transport and Travel		11 458 000
					2231	Transport and Travel	11 458 000
		100603	INVESTMENT CLIMATE AND INTELLECTUAL PROPERTY RIGHTS				3 289 797 911
			22	Use of Goods and Services			2 955 797 911
				221	General expenses		9 517 911
					2217	Public Relations and Awareness	9 517 911
				222	Professional, Research Services		2 927 500 000
					2221	Professional and contractual Services	2 927 500 000
				223	Transport and Travel		18 780 000
					2231	Transport and Travel	18 780 000
			26	Grants			334 000 000
				264	Transfers to other government reporting entities (inter-entity transfers)		334 000 000
					2641	Current transfers to Government Agencies other than project	334 000 000
	1007	INDUSTRY AND SME DEVELOPMENT					11 257 808 365
		100701	INDUSTRIAL AND TOURISM DEVELOPMENT				9 538 522 653
			22	Use of Goods and Services			9 538 522 653
				221	General expenses		11 300 000
					2217	Public Relations and Awareness	11 300 000
				222	Professional, Research Services		6 005 125 645
					2221	Professional and contractual Services	6 005 125 645
				223	Transport and Travel		43 582 000
					2231	Transport and Travel	43 582 000
				227	Supplies and services		3 478 515 008
					2273	Security and Social Order	3 478 515 008

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		100703	SME DEVELOPMENT				1 719 285 712
			22	Use of Goods and Services			1 489 723 712
				221	General expenses		75 700 000
					2217	Public Relations and Awareness	75 700 000
				222	Professional, Research Services		1 283 805 260
					2221	Professional and contractual Services	1 283 805 260
				223	Transport and Travel		39 381 858
					2231	Transport and Travel	39 381 858
				226	Training Costs		90 836 594
					2261	Training Costs	90 836 594
			23	Acquisition of fixed assets			229 562 000
				231	Acquisition of tangible fixed assets		229 562 000
					2315	Other Machinery and Equipment	229 562 000
1001	RWANDA BUREAU OF STANDARDS (RBS)						2 414 818 689
	1005	ADMINISTRATIVE AND SUPPORT SERVICES					1 632 712 248
		100502	ADMINISTRATIVE AND SUPPORT SERVICES: RBS				1 632 712 248
			22	Use of Goods and Services			272 979 846
				221	General expenses		168 562 932
					2211	Office Supplies and Consumables	50 687 688
					2212	Water and Energy	45 851 642
					2213	Rental Costs	2 400 000
					2214	Communication Costs	41 465 669
					2215	Insurances and licences	12 000 000
					2216	Bank charges and commissions and other financial costs	501 231
					2217	Public Relations and Awareness	15 656 702
				222	Professional, Research Services		15 822 744
					2221	Professional and contractual Services	15 822 744
				223	Transport and Travel		40 794 170
					2231	Transport and Travel	40 794 170
				224	Maintenance, Repairs and Spare Parts		27 500 000
					2241	Maintenance and Repairs	27 500 000
				227	Supplies and services		16 800 000
					2273	Security and Social Order	16 800 000
				229	Other Use of Goods and Services		3 500 000
					2291	Other Use of Goods& Services	3 500 000
			23	Acquisition of fixed assets			144 736 306
				231	Acquisition of tangible fixed assets		144 736 306
					2311	Structures, Buildings	109 574 589
					2313	Office Equipment, Furniture and Fittings	14 869 808
					2314	ICT Equipment, Software and Other ICT Assets	20 291 909
			26	Grants			1 213 936 696
				263	Treasury Transfers		1 213 936 696
					2633	Transfers for salaries	1 118 348 968
					2634	Transfers for social contribution	95 587 728
			28	Other Expenditures			1 059 400

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				285	**Miscellaneous Expenses**		**1 059 400**
					2851	Miscellaneous Other Expenditures	1 059 400
	1008	**STANDARDS DEVELOPMENT AND CERTIFICATION**					**112 246 953**
		100801	**STANDARDS DEVELOPMENT REVIEW AND HARMONISATION**				**78 223 009**
			22	**Use of Goods and Services**			**66 223 009**
				221	**General expenses**		**33 300 000**
					2211	Office Supplies and Consumables	19 700 000
					2217	Public Relations and Awareness	13 600 000
				222	**Professional, Research Services**		**6 100 000**
					2221	Professional and contractual Services	6 100 000
				223	**Transport and Travel**		**26 823 009**
					2231	Transport and Travel	26 823 009
			28	**Other Expenditures**			**12 000 000**
				281	**Membership dues and subscriptions**		**12 000 000**
					2811	Membership dues	12 000 000
		100802	**STANDARDS RESEARCH AND DISSEMINATION**				**20 528 384**
			22	**Use of Goods and Services**			**20 528 384**
				221	**General expenses**		**2 500 000**
					2217	Public Relations and Awareness	2 500 000
				222	**Professional, Research Services**		**1 800 000**
					2221	Professional and contractual Services	1 800 000
				223	**Transport and Travel**		**8 000 000**
					2231	Transport and Travel	8 000 000
				226	**Training Costs**		**8 228 384**
					2261	Training Costs	8 228 384
		100803	**PRODUCT AND SYSTEM CERTIFICATION**				**13 495 560**
			22	**Use of Goods and Services**			**13 495 560**
				221	**General expenses**		**2 195 560**
					2211	Office Supplies and Consumables	750 000
					2217	Public Relations and Awareness	1 445 560
				222	**Professional, Research Services**		**2 000 000**
					2221	Professional and contractual Services	2 000 000
				223	**Transport and Travel**		**7 100 000**
					2231	Transport and Travel	7 100 000
				226	**Training Costs**		**2 200 000**
					2261	Training Costs	2 200 000
	1009	**QUALITY AND SAFETY TESTING**					**428 728 244**
		100901	**BIO-TECHNOLOGY TESTING PROMOTION**				**254 578 244**
			22	**Use of Goods and Services**			**34 578 244**
				221	**General expenses**		**2 000 000**
					2217	Public Relations and Awareness	2 000 000
				222	**Professional, Research Services**		**26 000 000**
					2221	Professional and contractual Services	26 000 000
				223	**Transport and Travel**		**3 578 244**
					2231	Transport and Travel	3 578 244

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				224	**Maintenance, Repairs and Spare Parts**		**3 000 000**
					2242	Spare Parts	3 000 000
			23	**Acquisition of fixed assets**			**220 000 000**
				231	**Acquisition of tangible fixed assets**		**220 000 000**
					2315	Other Machinery and Equipment	220 000 000
		100902	**CHEMICAL TESTING PROMOTION**				**64 850 000**
			22	**Use of Goods and Services**			**2 850 000**
				222	**Professional, Research Services**		**2 000 000**
					2221	Professional and contractual Services	2 000 000
				226	**Training Costs**		**850 000**
					2261	Training Costs	850 000
			23	**Acquisition of fixed assets**			**62 000 000**
				231	**Acquisition of tangible fixed assets**		**62 000 000**
					2315	Other Machinery and Equipment	62 000 000
		100903	**MATERIALS TESTING PROMOTION**				**109 300 000**
			22	**Use of Goods and Services**			**8 300 000**
				222	**Professional, Research Services**		**2 000 000**
					2221	Professional and contractual Services	2 000 000
				223	**Transport and Travel**		**3 500 000**
					2231	Transport and Travel	3 500 000
				224	**Maintenance, Repairs and Spare Parts**		**2 000 000**
					2242	Spare Parts	2 000 000
				226	**Training Costs**		**800 000**
					2261	Training Costs	800 000
			23	**Acquisition of fixed assets**			**101 000 000**
				231	**Acquisition of tangible fixed assets**		**101 000 000**
					2315	Other Machinery and Equipment	101 000 000
	1010	**METROLOGY SERVICE PROMOTION**					**241 131 244**
		101001	**INDUSTRIAL METROLOGICAL SERVICES PROMOTION**				**228 881 244**
			22	**Use of Goods and Services**			**32 178 244**
				222	**Professional, Research Services**		**11 000 000**
					2221	Professional and contractual Services	11 000 000
				223	**Transport and Travel**		**17 278 244**
					2231	Transport and Travel	17 278 244
				224	**Maintenance, Repairs and Spare Parts**		**2 500 000**
					2241	Maintenance and Repairs	1 500 000
					2242	Spare Parts	1 000 000
				226	**Training Costs**		**1 400 000**
					2261	Training Costs	1 400 000
			23	**Acquisition of fixed assets**			**194 703 000**
				231	**Acquisition of tangible fixed assets**		**194 703 000**
					2315	Other Machinery and Equipment	194 703 000
			28	**Other Expenditures**			**2 000 000**
				281	**Membership dues and subscriptions**		**2 000 000**
					2812	Subscriptions	2 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		101002	LEGAL METROLOGY SERVICES PROMOTION				10 650 000
			22	Use of Goods and Services			10 650 000
				221	General expenses		2 000 000
					2211	Office Supplies and Consumables	1 000 000
					2217	Public Relations and Awareness	1 000 000
				222	Professional, Research Services		1 000 000
					2221	Professional and contractual Services	1 000 000
				223	Transport and Travel		6 300 000
					2231	Transport and Travel	6 300 000
				224	Maintenance, Repairs and Spare Parts		1 000 000
					2242	Spare Parts	1 000 000
				226	Training Costs		350 000
					2261	Training Costs	350 000
		101003	CHEMICAL METROLOGY SERVICES PROMOTION				1 600 000
			22	Use of Goods and Services			1 600 000
				222	Professional, Research Services		200 000
					2221	Professional and contractual Services	200 000
				224	Maintenance, Repairs and Spare Parts		1 000 000
					2242	Spare Parts	1 000 000
				226	Training Costs		400 000
					2261	Training Costs	400 000
1002	RWANDA COOPERATIVES AGENCY (RCA)						1 957 859 233
	1005	ADMINISTRATIVE AND SUPPORT SERVICES					984 954 735
		100503	ADMINISTRATIVE AND SUPPORT SERVICES: RCA				984 954 735
			22	Use of Goods and Services			308 834 289
				221	General expenses		156 094 414
					2211	Office Supplies and Consumables	38 000 000
					2212	Water and Energy	3 000 000
					2214	Communication Costs	29 000 000
					2217	Public Relations and Awareness	86 094 414
				222	Professional, Research Services		43 154 600
					2221	Professional and contractual Services	43 154 600
				223	Transport and Travel		46 745 275
					2231	Transport and Travel	46 745 275
				224	Maintenance, Repairs and Spare Parts		42 000 000
					2241	Maintenance and Repairs	42 000 000
				226	Training Costs		15 000 000
					2261	Training Costs	15 000 000
				229	Other Use of Goods and Services		5 840 000
					2291	Other Use of Goods& Services	5 840 000
			23	Acquisition of fixed assets			85 000 000
				231	Acquisition of tangible fixed assets		85 000 000
					2313	Office Equipment, Furniture and Fittings	45 000 000
					2314	ICT Equipment, Software and Other ICT Assets	40 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			26	Grants			591 120 446
				263	Treasury Transfers		591 120 446
					2633	Transfers for salaries	542 321 880
					2634	Transfers for social contribution	48 798 566
	1011	COOPERATIVES PROMOTION					747 010 000
		101101	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING				518 700 000
			22	Use of Goods and Services			396 500 000
				221	General expenses		46 000 000
					2211	Office Supplies and Consumables	25 000 000
					2217	Public Relations and Awareness	21 000 000
				222	Professional, Research Services		50 000 000
					2221	Professional and contractual Services	50 000 000
				223	Transport and Travel		134 000 000
					2231	Transport and Travel	134 000 000
				226	Training Costs		166 500 000
					2261	Training Costs	166 500 000
			25	Subsidies			20 000 000
				251	Subsidies to Public Corporations		20 000 000
					2511	Subsidies to Non Financial Public Corporations	20 000 000
			28	Other Expenditures			102 200 000
				283	Grants to Local Individuals and Organizations		102 200 000
					2831	Current grants	102 200 000
		101102	FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING				228 310 000
			22	Use of Goods and Services			228 310 000
				221	General expenses		28 310 000
					2211	Office Supplies and Consumables	15 310 000
					2217	Public Relations and Awareness	13 000 000
				223	Transport and Travel		50 000 000
					2231	Transport and Travel	50 000 000
				226	Training Costs		150 000 000
					2261	Training Costs	150 000 000
	1012	COOPERATIVES REGULATION					225 894 498
		101201	INSPECTION AND AUDIT				188 894 498
			22	Use of Goods and Services			188 894 498
				222	Professional, Research Services		82 434 500
					2221	Professional and contractual Services	82 434 500
				223	Transport and Travel		94 460 000
					2231	Transport and Travel	94 460 000
				226	Training Costs		11 999 998
					2261	Training Costs	11 999 998
		101202	COOPERATIVES ACCREDITATION				37 000 000
			22	Use of Goods and Services			37 000 000
				223	Transport and Travel		37 000 000
					2231	Transport and Travel	37 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
1200	**MINECOFIN**						**335 737 608 016**
	1206	**ADMINISTRATIVE AND SUPPORT SERVICES**					**5 123 746 725**
		120601	**ADMINISTRATIVE AND SUPPORT SERVICES: MINECOFIN**				**5 123 746 725**
			21	**Compensation of Employees**			**1 816 396 531**
				211	**Salaries in cash**		**1 728 297 399**
					2111	Salaries in cash for Political appointees	33 804 816
					2113	Salaries in cash for Other Employees	1 694 492 583
				213	**Social Contribution**		**88 099 132**
					2131	Actual Social Contribution	88 099 132
			22	**Use of Goods and Services**			**2 376 410 194**
				221	**General expenses**		**842 168 541**
					2211	Office Supplies and Consumables	283 946 761
					2212	Water and Energy	111 490 100
					2214	Communication Costs	189 771 680
					2215	Insurances and licences	6 000 000
					2217	Public Relations and Awareness	250 960 000
				222	**Professional, Research Services**		**564 641 416**
					2221	Professional and contractual Services	564 641 416
				223	**Transport and Travel**		**361 422 493**
					2231	Transport and Travel	361 422 493
				224	**Maintenance, Repairs and Spare Parts**		**476 354 744**
					2241	Maintenance and Repairs	426 354 744
					2242	Spare Parts	50 000 000
				226	**Training Costs**		**68 800 000**
					2261	Training Costs	68 800 000
				227	**Supplies and services**		**26 400 000**
					2273	Security and Social Order	26 400 000
				229	**Other Use of Goods and Services**		**36 623 000**
					2291	Other Use of Goods& Services	36 623 000
			23	**Acquisition of fixed assets**			**930 940 000**
				231	**Acquisition of tangible fixed assets**		**930 940 000**
					2313	Office Equipment, Furniture and Fittings	85 940 000
					2314	ICT Equipment, Software and Other ICT Assets	845 000 000
	1207	**ECONOMIC PLANNING**					**19 498 388 708**
		120701	**NATIONAL DEVELOPMENT COORDINATION AND MONITORING**				**173 050 000**
			22	**Use of Goods and Services**			**173 050 000**
				221	**General expenses**		**68 390 000**
					2211	Office Supplies and Consumables	19 300 000
					2217	Public Relations and Awareness	49 090 000
				222	**Professional, Research Services**		**93 100 000**
					2221	Professional and contractual Services	93 100 000
				226	**Training Costs**		**11 560 000**
					2261	Training Costs	11 560 000
		120702	**POLICY ANALYSIS AND RESEARCH**				**802 603 871**
			22	**Use of Goods and Services**			**802 603 871**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				221	**General expenses**		**27 394 900**
					2211	Office Supplies and Consumables	6 640 900
					2217	Public Relations and Awareness	20 754 000
				222	**Professional, Research Services**		**768 833 971**
					2221	Professional and contractual Services	768 833 971
				226	**Training Costs**		**6 375 000**
					2261	Training Costs	6 375 000
		120703	**MACRO-ECONOMIC POLICY**				**10 205 460 473**
			22	**Use of Goods and Services**			**70 679 900**
				221	**General expenses**		**54 013 000**
					2211	Office Supplies and Consumables	1 862 000
					2213	Rental Costs	40 800 000
					2217	Public Relations and Awareness	11 351 000
				223	**Transport and Travel**		**16 666 900**
					2231	Transport and Travel	16 666 900
			28	**Other Expenditures**			**10 134 780 573**
				281	**Membership dues and subscriptions**		**10 134 780 573**
					2811	Membership dues	10 134 780 573
		120704	**FINANCIAL POLICY STRATEGY AND REFORM**				**1 934 847 507**
			22	**Use of Goods and Services**			**1 934 847 507**
				221	**General expenses**		**27 162 500**
					2217	Public Relations and Awareness	27 162 500
				222	**Professional, Research Services**		**1 893 117 507**
					2221	Professional and contractual Services	1 893 117 507
				223	**Transport and Travel**		**14 567 500**
					2231	Transport and Travel	14 567 500
		120705	**PUBLIC INVESTMENT**				**6 382 426 857**
			22	**Use of Goods and Services**			**512 462 603**
				221	**General expenses**		**24 519 500**
					2214	Communication Costs	15 300 000
					2217	Public Relations and Awareness	9 219 500
				222	**Professional, Research Services**		**466 195 103**
					2221	Professional and contractual Services	466 195 103
				223	**Transport and Travel**		**21 748 000**
					2231	Transport and Travel	21 748 000
			23	**Acquisition of fixed assets**			**4 578 000 000**
				235	**Investment in Financial Assets - Domestic**		**4 578 000 000**
					2351	Strategic investments, Currencies and deposits	4 578 000 000
			25	**Subsidies**			**100 000 000**
				252	**Subsidies to Private Enterprises**		**100 000 000**
					2521	Subsidies to Non Financial Private Enterprises	100 000 000
			28	**Other Expenditures**			**1 191 964 254**
				285	**Miscellaneous Expenses**		**1 191 964 254**
					2851	Miscellaneous Other Expenditures	1 191 964 254

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	1208	**RESOURCE MOBILISATION**					**5 023 969 163**
		120801	**RESOURCE MOBILISATION**				**5 023 969 163**
			22	**Use of Goods and Services**			**5 023 969 163**
				221	**General expenses**		**4 298 208 416**
					2214	Communication Costs	1 000 000
					2217	Public Relations and Awareness	4 297 208 416
				222	**Professional, Research Services**		**697 939 647**
					2221	Professional and contractual Services	697 939 647
				223	**Transport and Travel**		**24 321 100**
					2231	Transport and Travel	24 321 100
				229	**Other Use of Goods and Services**		**3 500 000**
					2291	Other Use of Goods& Services	3 500 000
	1209	**PUBLIC FINANCE MANAGEMENT**					**306 091 503 420**
		120901	**NATIONAL BUDGET MANAGEMENT**				**17 330 695 490**
			22	**Use of Goods and Services**			**4 255 166 896**
				221	**General expenses**		**6 119 300**
					2211	Office Supplies and Consumables	2 950 000
					2217	Public Relations and Awareness	3 169 300
				222	**Professional, Research Services**		**1 517 428 550**
					2221	Professional and contractual Services	1 517 428 550
				226	**Training Costs**		**509 620 000**
					2261	Training Costs	509 620 000
				227	**Supplies and services**		**2 221 999 046**
					2273	Security and Social Order	2 221 999 046
			23	**Acquisition of fixed assets**			**100 000 000**
				231	**Acquisition of tangible fixed assets**		**100 000 000**
					2311	Structures, Buildings	100 000 000
			28	**Other Expenditures**			**12 975 528 594**
				285	**Miscellaneous Expenses**		**12 975 528 594**
					2851	Miscellaneous Other Expenditures	12 975 528 594
		120902	**TREASURY MANAGEMENT**				**288 655 435 826**
			21	**Compensation of Employees**			**6 070 458 455**
				214	**salaries arrears**		**6 070 458 455**
					2141	salaries arrears	6 070 458 455
			22	**Use of Goods and Services**			**83 151 911 890**
				227	**Supplies and services**		**82 294 808 715**
					2273	Security and Social Order	82 294 808 715
				228	**Arrears**		**857 103 175**
					2281	Arrears - Use of Goods and Services	857 103 175
			23	**Acquisition of fixed assets**			**119 269 426 278**
				235	**Investment in Financial Assets - Domestic**		**82 687 064 620**
					2351	Strategic investments, Currencies and deposits	82 687 064 620
				237	**Arrears on acquisition of fixed assets**		**282 361 658**
					2371	Arrears on acquisition of fixed assets	282 361 658
				238	**Other Investments**		**36 300 000 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2381	Other investments	36 300 000 000
			24	**Interest**			**37 488 976 739**
				241	**Interest on Domestic Debt**		**37 488 976 739**
					2411	Interest on Domestic Debt	11 496 853 218
					2412	Interest on External Debt	25 992 123 521
			25	**Subsidies**			**3 479 533 731**
				251	**Subsidies to Public Corporations**		**3 479 533 731**
					2512	Subsidies to Financial Public Corporations	3 479 533 731
			26	**Grants**			**1 126 209 759**
				265	**Arrears on transfers**		**1 126 209 759**
					2651	Arrears on transfers	1 126 209 759
			27	**Social Benefits**			**151 219 106**
				274	**Arrears on payment of social benefits**		**151 219 106**
					2741	Arrears on payment of social benefits	151 219 106
			28	**Other Expenditures**			**730 647 379**
				286	**Arrears on other expenditures**		**730 647 379**
					2861	Arrears on other expenditures	730 647 379
			29	**Repayment of Borrowing**			**37 187 052 489**
				291	**Repayment of Loan Borrowing - Domestic**		**23 994 200 219**
					2911	Repayment of Domestic Public Debt	23 994 200 219
				292	**Repayment of Loan Borrowing - Foreign**		**13 192 852 270**
					2921	Repayment of Foreign Public Debt	13 192 852 270
		120903	**PUBLIC ACCOUNTS MANAGEMENT**				**10 686 280**
			22	**Use of Goods and Services**			**10 686 280**
				221	**General expenses**		**8 106 280**
					2211	Office Supplies and Consumables	1 675 280
					2217	Public Relations and Awareness	6 431 000
				226	**Training Costs**		**2 580 000**
					2261	Training Costs	2 580 000
		120904	**INTERNAL AUDIT OF PUBLIC INSTITUTIONS**				**63 480 944**
			22	**Use of Goods and Services**			**63 480 944**
				221	**General expenses**		**5 602 974**
					2211	Office Supplies and Consumables	2 389 010
					2214	Communication Costs	3 213 964
				223	**Transport and Travel**		**50 314 100**
					2231	Transport and Travel	50 314 100
				226	**Training Costs**		**7 563 870**
					2261	Training Costs	7 563 870
		120905	**GOVERNMENT PORTFOLIO MANAGEMENT**				**31 204 880**
			22	**Use of Goods and Services**			**31 204 880**
				221	**General expenses**		**14 598 500**
					2214	Communication Costs	3 000 000
					2217	Public Relations and Awareness	11 598 500
				223	**Transport and Travel**		**12 406 380**
					2231	Transport and Travel	12 406 380

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				226	Training Costs		4 200 000
					2261	Training Costs	4 200 000
1202	NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)						8 400 663 231
	1206	ADMINISTRATIVE AND SUPPORT SERVICES					3 425 166 209
		120602	ADMINISTRATIVE AND SUPPORT SERVICES: NISR				3 425 166 209
			22	Use of Goods and Services			2 381 840 402
				221	General expenses		262 989 692
					2211	Office Supplies and Consumables	86 826 208
					2212	Water and Energy	70 350 000
					2214	Communication Costs	47 539 500
					2215	Insurances and licences	26 407 359
					2216	Bank charges and commissions and other financial costs	3 000 000
					2217	Public Relations and Awareness	28 866 625
				222	Professional, Research Services		1 347 583 483
					2221	Professional and contractual Services	1 347 583 483
				223	Transport and Travel		103 256 238
					2231	Transport and Travel	103 256 238
				224	Maintenance, Repairs and Spare Parts		499 115 789
					2241	Maintenance and Repairs	424 115 789
					2242	Spare Parts	75 000 000
				226	Training Costs		134 940 000
					2261	Training Costs	134 940 000
				227	Supplies and services		24 355 200
					2273	Security and Social Order	24 355 200
				229	Other Use of Goods and Services		9 600 000
					2291	Other Use of Goods& Services	9 600 000
			23	Acquisition of fixed assets			169 200 000
				231	Acquisition of tangible fixed assets		169 200 000
					2313	Office Equipment, Furniture and Fittings	56 000 000
					2314	ICT Equipment, Software and Other ICT Assets	113 200 000
			26	Grants			866 245 807
				263	Treasury Transfers		866 245 807
					2633	Transfers for salaries	789 325 662
					2634	Transfers for social contribution	76 920 145
			27	Social Benefits			1 000 000
				273	Employer Social Benefits		1 000 000
					2731	Employer Social Benefits in cash	1 000 000
			28	Other Expenditures			6 880 000
				285	Miscellaneous Expenses		6 880 000
					2851	Miscellaneous Other Expenditures	6 880 000
	1210	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS					4 975 497 022
		121001	SOCIAL AND DEMOGRAPHIC STATISTICS				1 118 504 651
			22	Use of Goods and Services			1 024 817 571
				221	General expenses		93 684 433
					2211	Office Supplies and Consumables	2 716 200

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2214	Communication Costs	50 034 800
					2217	Public Relations and Awareness	40 933 433
				222	**Professional, Research Services**		**439 818 114**
					2221	Professional and contractual Services	439 818 114
				223	**Transport and Travel**		**381 987 025**
					2231	Transport and Travel	381 987 025
				226	**Training Costs**		**109 327 999**
					2261	Training Costs	109 327 999
			23	**Acquisition of fixed assets**			**93 687 080**
				232	**Inventories**		**93 687 080**
					2322	Other inventories	93 687 080
		121002	**STATISTICAL METHODOLOGY AND RESEARCH**				**1 681 669 090**
			22	**Use of Goods and Services**			**1 590 552 340**
				221	**General expenses**		**101 184 180**
					2211	Office Supplies and Consumables	21 383 740
					2214	Communication Costs	17 055 000
					2217	Public Relations and Awareness	62 745 440
				222	**Professional, Research Services**		**951 494 640**
					2221	Professional and contractual Services	951 494 640
				223	**Transport and Travel**		**356 107 020**
					2231	Transport and Travel	356 107 020
				226	**Training Costs**		**181 766 500**
					2261	Training Costs	181 766 500
			23	**Acquisition of fixed assets**			**91 116 750**
				231	**Acquisition of tangible fixed assets**		**11 351 750**
					2314	ICT Equipment, Software and Other ICT Assets	11 351 750
				232	**Inventories**		**79 765 000**
					2322	Other inventories	79 765 000
		121003	**ECONOMIC STATISTICS**				**1 445 391 543**
			22	**Use of Goods and Services**			**1 420 899 236**
				221	**General expenses**		**72 954 892**
					2211	Office Supplies and Consumables	20 292 795
					2214	Communication Costs	21 716 000
					2215	Insurances and licences	4 320 000
					2217	Public Relations and Awareness	26 626 097
				222	**Professional, Research Services**		**855 313 250**
					2221	Professional and contractual Services	855 313 250
				223	**Transport and Travel**		**448 611 094**
					2231	Transport and Travel	448 611 094
				226	**Training Costs**		**44 020 000**
					2261	Training Costs	44 020 000
			23	**Acquisition of fixed assets**			**24 492 307**
				232	**Inventories**		**24 492 307**
					2322	Other inventories	24 492 307

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		121004	POPULATION AND HOUSEHOLD CENSUS				729 931 738
			22	Use of Goods and Services			729 931 738
				221	General expenses		101 268 208
					2211	Office Supplies and Consumables	16 533 000
					2213	Rental Costs	63 884 363
					2214	Communication Costs	16 481 279
					2217	Public Relations and Awareness	4 369 566
				222	Professional, Research Services		585 674 678
					2221	Professional and contractual Services	585 674 678
				223	Transport and Travel		42 988 852
					2231	Transport and Travel	42 988 852
1203	RWANDA REVENUE AUTHORITY(RRA)						15 526 767 350
	1206	ADMINISTRATIVE AND SUPPORT SERVICES					14 262 498 017
		120603	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA REVENUE AUTHORITY				14 262 498 017
			22	Use of Goods and Services			2 524 674 414
				221	General expenses		1 475 920 907
					2211	Office Supplies and Consumables	234 438 652
					2212	Water and Energy	476 851 956
					2213	Rental Costs	33 616 216
					2214	Communication Costs	207 972 607
					2215	Insurances and licences	90 100 000
					2216	Bank charges and commissions and other financial costs	35 154 000
					2217	Public Relations and Awareness	397 787 476
				222	Professional, Research Services		339 175 129
					2221	Professional and contractual Services	339 175 129
				223	Transport and Travel		134 728 125
					2231	Transport and Travel	134 728 125
				224	Maintenance, Repairs and Spare Parts		208 352 610
					2241	Maintenance and Repairs	154 833 770
					2242	Spare Parts	53 518 840
				226	Training Costs		168 558 141
					2261	Training Costs	168 558 141
				227	Supplies and services		177 939 502
					2272	Clothing and Uniforms	25 000 000
					2273	Security and Social Order	152 939 502
				229	Other Use of Goods and Services		20 000 000
					2291	Other Use of Goods& Services	20 000 000
			23	Acquisition of fixed assets			728 638 160
				231	Acquisition of tangible fixed assets		728 638 160
					2312	Transport Equipment	200 000 000
					2313	Office Equipment, Furniture and Fittings	19 000 000
					2314	ICT Equipment, Software and Other ICT Assets	508 188 160
					2315	Other Machinery and Equipment	1 450 000
			26	Grants			10 976 915 851
				263	Treasury Transfers		10 976 915 851

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2633	Transfers for salaries	10 167 518 102
					2634	Transfers for social contribution	809 397 749
			27	**Social Benefits**			**23 356 353**
				272	**Social Assistance Benefits**		**23 356 353**
					2721	Social Assistance Benefits - In Cash	15 180 000
					2722	Social Assistance Benefits - In Kind	8 176 353
			28	**Other Expenditures**			**8 913 239**
				281	**Membership dues and subscriptions**		**3 460 000**
					2811	Membership dues	360 000
					2812	Subscriptions	3 100 000
				285	**Miscellaneous Expenses**		**5 453 239**
					2851	Miscellaneous Other Expenditures	5 453 239
	1211	**INTERNAL RESOURCE MOBILISATION**					**1 264 269 333**
		121101	**DOMESTIC TAX**				**600 825 442**
			22	**Use of Goods and Services**			**515 323 402**
				221	**General expenses**		**384 786 866**
					2211	Office Supplies and Consumables	52 466 056
					2213	Rental Costs	75 387 387
					2214	Communication Costs	238 052 824
					2215	Insurances and licences	15 000 000
					2217	Public Relations and Awareness	3 880 599
				222	**Professional, Research Services**		**50 238 235**
					2221	Professional and contractual Services	50 238 235
				223	**Transport and Travel**		**42 041 365**
					2231	Transport and Travel	42 041 365
				224	**Maintenance, Repairs and Spare Parts**		**7 058 103**
					2241	Maintenance and Repairs	7 058 103
				227	**Supplies and services**		**31 198 833**
					2273	Security and Social Order	31 198 833
			23	**Acquisition of fixed assets**			**76 768 388**
				231	**Acquisition of tangible fixed assets**		**76 768 388**
					2311	Structures, Buildings	16 392 068
					2314	ICT Equipment, Software and Other ICT Assets	58 376 320
					2315	Other Machinery and Equipment	2 000 000
			28	**Other Expenditures**			**8 733 652**
				281	**Membership dues and subscriptions**		**8 733 652**
					2812	Subscriptions	8 733 652
		121102	**INTERNATIONAL TRADE TAXES**				**545 246 574**
			22	**Use of Goods and Services**			**424 549 619**
				221	**General expenses**		**324 212 911**
					2211	Office Supplies and Consumables	41 065 043
					2213	Rental Costs	10 000 000
					2214	Communication Costs	177 648 217
					2215	Insurances and licences	79 000 000
					2217	Public Relations and Awareness	16 499 651

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				222		**Professional, Research Services**	**33 105 352**
					2221	Professional and contractual Services	33 105 352
				223		**Transport and Travel**	**32 800 114**
					2231	Transport and Travel	32 800 114
				224		**Maintenance, Repairs and Spare Parts**	**34 431 242**
					2241	Maintenance and Repairs	34 431 242
			23			**Acquisition of fixed assets**	**87 957 728**
				231		**Acquisition of tangible fixed assets**	**87 957 728**
					2311	Structures, Buildings	18 581 408
					2314	ICT Equipment, Software and Other ICT Assets	68 376 320
					2315	Other Machinery and Equipment	1 000 000
			28			**Other Expenditures**	**32 739 227**
				281		**Membership dues and subscriptions**	**32 739 227**
					2811	Membership dues	360 000
					2812	Subscriptions	32 379 227
		121103				**NON-TAX REVENUE**	**118 197 317**
			22			**Use of Goods and Services**	**116 973 321**
				221		**General expenses**	**92 741 658**
					2211	Office Supplies and Consumables	3 908 779
					2213	Rental Costs	27 642 042
					2214	Communication Costs	24 687 412
					2216	Bank charges and commissions and other financial costs	35 750 000
					2217	Public Relations and Awareness	753 425
				222		**Professional, Research Services**	**19 250 000**
					2221	Professional and contractual Services	19 250 000
				223		**Transport and Travel**	**4 981 663**
					2231	Transport and Travel	4 981 663
			23			**Acquisition of fixed assets**	**550 000**
				231		**Acquisition of tangible fixed assets**	**550 000**
					2315	Other Machinery and Equipment	550 000
			28			**Other Expenditures**	**673 996**
				285		**Miscellaneous Expenses**	**673 996**
					2851	Miscellaneous Other Expenditures	673 996
1204						**RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)**	**1 120 830 097**
	1206					**ADMINISTRATIVE AND SUPPORT SERVICES**	**784 609 725**
		120604				**ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA PUBLIC PROCUREMENT AUTHORITY**	**784 609 725**
			22			**Use of Goods and Services**	**206 710 029**
				221		**General expenses**	**72 344 200**
					2211	Office Supplies and Consumables	31 350 000
					2212	Water and Energy	14 647 495
					2214	Communication Costs	14 560 000
					2217	Public Relations and Awareness	11 786 705
				222		**Professional, Research Services**	**21 421 885**
					2221	Professional and contractual Services	21 421 885
				223		**Transport and Travel**	**34 864 252**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2231	Transport and Travel	34 864 252
				224	**Maintenance, Repairs and Spare Parts**		**61 859 692**
					2241	Maintenance and Repairs	61 859 692
				225	**Tools and Small Equipments**		**1 200 000**
					2251	Small office equipments	1 200 000
				226	**Training Costs**		**3 020 000**
					2261	Training Costs	3 020 000
				227	**Supplies and services**		**6 000 000**
					2272	Clothing and Uniforms	6 000 000
				229	**Other Use of Goods and Services**		**6 000 000**
					2291	Other Use of Goods& Services	6 000 000
			23	**Acquisition of fixed assets**			**47 400 000**
				231	**Acquisition of tangible fixed assets**		**47 400 000**
					2313	Office Equipment, Furniture and Fittings	14 800 000
					2314	ICT Equipment, Software and Other ICT Assets	32 600 000
			26	**Grants**			**529 899 696**
				263	**Treasury Transfers**		**529 899 696**
					2633	Transfers for salaries	479 059 276
					2634	Transfers for social contribution	50 840 420
			27	**Social Benefits**			**600 000**
				273	**Employer Social Benefits**		**600 000**
					2731	Employer Social Benefits in cash	600 000
	1212	**PUBLIC PROCUREMENT MANAGEMENT**					**336 220 372**
		121201	**PUBLIC PROCUREMENT MONITORING and AUDIT**				**82 630 543**
			22	**Use of Goods and Services**			**74 630 543**
				221	**General expenses**		**3 243 800**
					2211	Office Supplies and Consumables	1 683 800
					2214	Communication Costs	1 560 000
				223	**Transport and Travel**		**71 386 743**
					2231	Transport and Travel	71 386 743
			23	**Acquisition of fixed assets**			**8 000 000**
				231	**Acquisition of tangible fixed assets**		**8 000 000**
					2314	ICT Equipment, Software and Other ICT Assets	8 000 000
		121202	**PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT**				**23 655 553**
			22	**Use of Goods and Services**			**20 655 553**
				221	**General expenses**		**13 767 781**
					2211	Office Supplies and Consumables	615 000
					2214	Communication Costs	1 920 000
					2217	Public Relations and Awareness	11 232 781
				223	**Transport and Travel**		**6 887 772**
					2231	Transport and Travel	6 887 772
			23	**Acquisition of fixed assets**			**3 000 000**
				231	**Acquisition of tangible fixed assets**		**3 000 000**
					2314	ICT Equipment, Software and Other ICT Assets	3 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		121203	PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT				229 934 276
			22	Use of Goods and Services			229 734 276
				221	General expenses		41 692 584
					2211	Office Supplies and Consumables	3 382 584
					2214	Communication Costs	5 160 000
					2217	Public Relations and Awareness	33 150 000
				222	Professional, Research Services		103 137 911
					2221	Professional and contractual Services	103 137 911
				223	Transport and Travel		43 794 456
					2231	Transport and Travel	43 794 456
				226	Training Costs		41 109 325
					2261	Training Costs	41 109 325
			23	Acquisition of fixed assets			200 000
				231	Acquisition of tangible fixed assets		200 000
					2314	ICT Equipment, Software and Other ICT Assets	200 000
1205	NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)						8 337 350 907
	1206	ADMINISTRATIVE AND SUPPORT SERVICES					797 375 588
		120605	ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SECTOR CAPACITY BUILDING SECRETARIAT				797 375 588
			22	Use of Goods and Services			93 313 030
				221	General expenses		54 142 530
					2211	Office Supplies and Consumables	28 482 530
					2214	Communication Costs	23 700 000
					2215	Insurances and licences	1 960 000
				223	Transport and Travel		23 200 000
					2231	Transport and Travel	23 200 000
				224	Maintenance, Repairs and Spare Parts		14 970 500
					2241	Maintenance and Repairs	14 970 500
				229	Other Use of Goods and Services		1 000 000
					2291	Other Use of Goods& Services	1 000 000
			23	Acquisition of fixed assets			157 503 623
				231	Acquisition of tangible fixed assets		157 503 623
					2314	ICT Equipment, Software and Other ICT Assets	157 503 623
			26	Grants			497 458 935
				263	Treasury Transfers		497 458 935
					2633	Transfers for salaries	453 343 476
					2634	Transfers for social contribution	44 115 459
			27	Social Benefits			49 000 000
				273	Employer Social Benefits		49 000 000
					2731	Employer Social Benefits in cash	49 000 000
			28	Other Expenditures			100 000
				281	Membership dues and subscriptions		100 000
					2812	Subscriptions	100 000
	1213	PUBLIC SECTOR CAPACITY BUILDING					7 539 975 319
		121301	CAPACITY BUILDING COORDINATION AND SUPPORT				7 436 495 559
			22	Use of Goods and Services			7 436 495 559

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				221	**General expenses**		**19 892 000**
					2214	Communication Costs	700 000
					2217	Public Relations and Awareness	19 192 000
				222	**Professional, Research Services**		**5 807 003 438**
					2221	Professional and contractual Services	5 807 003 438
				223	**Transport and Travel**		**14 209 322**
					2231	Transport and Travel	14 209 322
				226	**Training Costs**		**1 595 390 799**
					2261	Training Costs	1 595 390 799
		121302	**CAPACITY RESEARCH M & E AND KNOWLEDGE MANAGEMENT**				**103 479 760**
			22	**Use of Goods and Services**			**103 479 760**
				221	**General expenses**		**26 579 760**
					2217	Public Relations and Awareness	26 579 760
				222	**Professional, Research Services**		**76 800 000**
					2221	Professional and contractual Services	76 800 000
				223	**Transport and Travel**		**100 000**
					2231	Transport and Travel	100 000
1207	**CAPITAL MARKETS AUTHORITY (CMA)**						**1 311 875 275**
	1206	**ADMINISTRATIVE AND SUPPORT SERVICES**					**520 960 208**
		120606	**ADMINISTRATIVE AND SUPPORT SERVICES: CAPITAL MARKET AUTHORITY**				**520 960 208**
			22	**Use of Goods and Services**			**275 629 916**
				221	**General expenses**		**41 308 185**
					2211	Office Supplies and Consumables	15 986 185
					2212	Water and Energy	3 100 000
					2214	Communication Costs	16 200 000
					2215	Insurances and licences	4 800 000
					2216	Bank charges and commissions and other financial costs	372 000
					2217	Public Relations and Awareness	850 000
				222	**Professional, Research Services**		**216 160 000**
					2221	Professional and contractual Services	216 160 000
				223	**Transport and Travel**		**14 000 000**
					2231	Transport and Travel	14 000 000
				229	**Other Use of Goods and Services**		**4 161 731**
					2291	Other Use of Goods& Services	4 161 731
			23	**Acquisition of fixed assets**			**40 600 000**
				231	**Acquisition of tangible fixed assets**		**40 600 000**
					2313	Office Equipment, Furniture and Fittings	35 000 000
					2314	ICT Equipment, Software and Other ICT Assets	5 600 000
			26	**Grants**			**204 730 292**
				263	**Treasury Transfers**		**204 730 292**
					2633	Transfers for salaries	190 301 220
					2634	Transfers for social contribution	14 429 072
	1214	**CAPITAL MARKET STABILITY AND EFFICIENCY**					**790 915 067**
		121401	**CAPITAL MARKET DEVELOPMENT AND RESEARCH**				**706 744 310**
			22	**Use of Goods and Services**			**102 763 901**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				221	**General expenses**		**83 463 901**
					2211	Office Supplies and Consumables	5 000 000
					2215	Insurances and licences	1 800 000
					2217	Public Relations and Awareness	76 663 901
				223	**Transport and Travel**		**19 300 000**
					2231	Transport and Travel	19 300 000
			25	**Subsidies**			**603 980 409**
				251	**Subsidies to Public Corporations**		**508 980 409**
					2512	Subsidies to Financial Public Corporations	508 980 409
				252	**Subsidies to Private Enterprises**		**95 000 000**
					2522	Subsidies to Financial Private Enterprises	95 000 000
		121402	**CAPITAL MARKET SUPERVISION AND INSPECTION**				**1 260 000**
			22	**Use of Goods and Services**			**1 260 000**
				221	**General expenses**		**1 060 000**
					2215	Insurances and licences	360 000
					2217	Public Relations and Awareness	700 000
				223	**Transport and Travel**		**200 000**
					2231	Transport and Travel	200 000
		121403	**CAPITAL MARKET LEGISLATION AND REGULATION**				**82 910 757**
			22	**Use of Goods and Services**			**72 270 757**
				221	**General expenses**		**10 330 000**
					2211	Office Supplies and Consumables	510 000
					2215	Insurances and licences	720 000
					2217	Public Relations and Awareness	9 100 000
				222	**Professional, Research Services**		**42 036 000**
					2221	Professional and contractual Services	42 036 000
				223	**Transport and Travel**		**19 904 757**
					2231	Transport and Travel	19 904 757
			28	**Other Expenditures**			**10 640 000**
				281	**Membership dues and subscriptions**		**10 640 000**
					2811	Membership dues	10 640 000
1300	**MINIJUST**						**4 482 954 043**
	1310	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 483 604 864**
		131001	**ADMINISTRATIVE AND SUPPORT SERVICES: MINIJUST**				**1 483 604 864**
			21	**Compensation of Employees**			**1 044 138 536**
				211	**Salaries in cash**		**949 355 501**
					2111	Salaries in cash for Political appointees	40 914 371
					2113	Salaries in cash for Other Employees	908 441 130
				213	**Social Contribution**		**94 783 035**
					2131	Actual Social Contribution	94 783 035
			22	**Use of Goods and Services**			**421 466 328**
				221	**General expenses**		**112 742 990**
					2211	Office Supplies and Consumables	26 476 141
					2212	Water and Energy	27 000 000
					2214	Communication Costs	19 800 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2217	Public Relations and Awareness	39 466 849
				222	**Professional, Research Services**		**78 022 035**
					2221	Professional and contractual Services	78 022 035
				223	**Transport and Travel**		**190 789 168**
					2231	Transport and Travel	190 789 168
				224	**Maintenance, Repairs and Spare Parts**		**25 512 135**
					2241	Maintenance and Repairs	25 512 135
				227	**Supplies and services**		**14 400 000**
					2273	Security and Social Order	14 400 000
			23	**Acquisition of fixed assets**			**18 000 000**
				231	**Acquisition of tangible fixed assets**		**18 000 000**
					2313	Office Equipment, Furniture and Fittings	18 000 000
	1311	**COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS**					**1 117 939 006**
		131101	**COMMUNITY PROGRAMMES**				**570 598 747**
			22	**Use of Goods and Services**			**570 598 747**
				221	**General expenses**		**5 880 000**
					2214	Communication Costs	5 880 000
				222	**Professional, Research Services**		**523 717 781**
					2221	Professional and contractual Services	523 717 781
				223	**Transport and Travel**		**41 000 966**
					2231	Transport and Travel	41 000 966
		131102	**HUMAN RIGHTS SERVICES**				**7 500 000**
			22	**Use of Goods and Services**			**7 500 000**
				223	**Transport and Travel**		**7 500 000**
					2231	Transport and Travel	7 500 000
		131103	**LEGAL AID SERVICES**				**493 143 942**
			27	**Social Benefits**			**193 143 942**
				272	**Social Assistance Benefits**		**193 143 942**
					2721	Social Assistance Benefits - In Cash	193 143 942
			28	**Other Expenditures**			**300 000 000**
				284	**Transfers to non-reporting government entities**		**300 000 000**
					2841	Transfers to non-reporting government entities	300 000 000
		131104	**ABANDONED PROPERTY MANAGEMENT**				**17 495 245**
			22	**Use of Goods and Services**			**17 495 245**
				221	**General expenses**		**1 560 000**
					2214	Communication Costs	1 560 000
				223	**Transport and Travel**		**15 935 245**
					2231	Transport and Travel	15 935 245
		131105	**MEDIATION (ABUNZI) COMMITTEES**				**29 201 072**
			22	**Use of Goods and Services**			**29 201 072**
				221	**General expenses**		**1 200 000**
					2214	Communication Costs	1 200 000
				223	**Transport and Travel**		**28 001 072**
					2231	Transport and Travel	28 001 072

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	1312	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES					1 881 410 173
		131201	LEGISLATIVE DRAFTING SERVICES				193 108 629
			22	Use of Goods and Services			193 108 629
				221	General expenses		21 600 000
					2214	Communication Costs	21 600 000
				223	Transport and Travel		171 508 629
					2231	Transport and Travel	171 508 629
		131202	LEGAL ADVISORY SERVICES				51 204 091
			22	Use of Goods and Services			51 204 091
				221	General expenses		5 880 000
					2214	Communication Costs	5 880 000
				223	Transport and Travel		41 000 966
					2231	Transport and Travel	41 000 966
				226	Training Costs		4 323 125
					2261	Training Costs	4 323 125
		131203	CIVIL LITIGATION				1 637 097 453
			22	Use of Goods and Services			1 619 507 453
				221	General expenses		15 120 000
					2214	Communication Costs	15 120 000
				222	Professional, Research Services		1 463 809 737
					2221	Professional and contractual Services	1 463 809 737
				223	Transport and Travel		140 577 716
					2231	Transport and Travel	140 577 716
			28	Other Expenditures			17 590 000
				281	Membership dues and subscriptions		7 990 000
					2811	Membership dues	7 990 000
				285	Miscellaneous Expenses		9 600 000
					2851	Miscellaneous Other Expenditures	9 600 000
1302	INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)						557 657 914
	1310	ADMINISTRATIVE AND SUPPORT SERVICES					406 786 600
		131004	ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT				406 786 600
			22	Use of Goods and Services			190 243 386
				221	General expenses		75 846 333
					2211	Office Supplies and Consumables	10 721 333
					2212	Water and Energy	26 600 000
					2214	Communication Costs	12 000 000
					2215	Insurances and licences	2 000 000
					2216	Bank charges and commissions and other financial costs	750 000
					2217	Public Relations and Awareness	23 775 000
				222	Professional, Research Services		46 663 334
					2221	Professional and contractual Services	46 663 334
				223	Transport and Travel		49 233 719
					2231	Transport and Travel	49 233 719
				224	Maintenance, Repairs and Spare Parts		5 000 000
					2242	Spare Parts	5 000 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				227	**Supplies and services**		**11 500 000**
					2272	Clothing and Uniforms	2 000 000
					2273	Security and Social Order	9 500 000
				229	**Other Use of Goods and Services**		**2 000 000**
					2291	Other Use of Goods& Services	2 000 000
			23	**Acquisition of fixed assets**			**16 600 000**
				231	**Acquisition of tangible fixed assets**		**16 600 000**
					2313	Office Equipment, Furniture and Fittings	5 000 000
					2314	ICT Equipment, Software and Other ICT Assets	11 600 000
			26	**Grants**			**198 735 996**
				263	**Treasury Transfers**		**198 735 996**
					2633	Transfers for salaries	173 410 446
					2634	Transfers for social contribution	25 325 550
			27	**Social Benefits**			**1 207 218**
				272	**Social Assistance Benefits**		**1 207 218**
					2721	Social Assistance Benefits - In Cash	1 207 218
	1314	**PROFESSIONAL LEGAL COURSES AND RESEARCH**					**150 871 314**
		131401	**POST-GRADUATE COURSES AND RESEARCH**				**114 123 468**
			22	**Use of Goods and Services**			**104 123 468**
				221	**General expenses**		**11 000 000**
					2211	Office Supplies and Consumables	4 000 000
					2214	Communication Costs	6 000 000
					2217	Public Relations and Awareness	1 000 000
				222	**Professional, Research Services**		**9 000 000**
					2221	Professional and contractual Services	9 000 000
				223	**Transport and Travel**		**34 823 468**
					2231	Transport and Travel	34 823 468
				226	**Training Costs**		**49 300 000**
					2261	Training Costs	49 300 000
			23	**Acquisition of fixed assets**			**10 000 000**
				231	**Acquisition of tangible fixed assets**		**10 000 000**
					2315	Other Machinery and Equipment	10 000 000
		131402	**CONTINUAL LEGAL TRAINING**				**12 000 000**
			22	**Use of Goods and Services**			**12 000 000**
				222	**Professional, Research Services**		**2 000 000**
					2221	Professional and contractual Services	2 000 000
				226	**Training Costs**		**10 000 000**
					2261	Training Costs	10 000 000
		131403	**LIBRARY AND INFORMATION CENTER**				**24 747 846**
			22	**Use of Goods and Services**			**6 000 000**
				222	**Professional, Research Services**		**6 000 000**
					2221	Professional and contractual Services	6 000 000
			23	**Acquisition of fixed assets**			**14 250 000**
				231	**Acquisition of tangible fixed assets**		**14 250 000**
					2313	Office Equipment, Furniture and Fittings	9 850 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2314	ICT Equipment, Software and Other ICT Assets	2 400 000
					2315	Other Machinery and Equipment	2 000 000
			28	Other Expenditures			4 497 846
				281	Membership dues and subscriptions		4 497 846
					2812	Subscriptions	4 497 846
1303	RWANDA LAW REFORM COMMISSION (RLRC)						798 143 347
	1310	ADMINISTRATIVE AND SUPPORT SERVICES					615 994 595
		131003	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL LAW REFORM COMMISSION				615 994 595
			22	Use of Goods and Services			156 817 247
				221	General expenses		123 518 374
					2211	Office Supplies and Consumables	50 642 751
					2212	Water and Energy	10 483 000
					2214	Communication Costs	21 982 197
					2217	Public Relations and Awareness	40 410 426
				222	Professional, Research Services		9 300 000
					2221	Professional and contractual Services	9 300 000
				223	Transport and Travel		21 998 873
					2231	Transport and Travel	21 998 873
				224	Maintenance, Repairs and Spare Parts		2 000 000
					2241	Maintenance and Repairs	2 000 000
			23	Acquisition of fixed assets			30 780 000
				231	Acquisition of tangible fixed assets		30 780 000
					2313	Office Equipment, Furniture and Fittings	21 100 000
					2314	ICT Equipment, Software and Other ICT Assets	9 680 000
			26	Grants			428 397 348
				263	Treasury Transfers		428 397 348
					2633	Transfers for salaries	375 350 676
					2634	Transfers for social contribution	53 046 672
	1315	LEGAL REFORM					182 148 752
		131501	LEGAL REFORM				182 148 752
			22	Use of Goods and Services			182 148 752
				221	General expenses		12 320 000
					2214	Communication Costs	12 320 000
				222	Professional, Research Services		60 000 000
					2221	Professional and contractual Services	60 000 000
				223	Transport and Travel		109 828 752
					2231	Transport and Travel	109 828 752
1400	MINEDUC						10 119 769 962
	1416	ADMINISTRATIVE AND SUPPORT SERVICES					3 130 524 491
		141601	ADMINISTRATIVE AND SUPPORT SERVICES: MINEDUC				3 130 524 491
			21	Compensation of Employees			542 289 088
				211	Salaries in cash		515 382 033
					2111	Salaries in cash for Political appointees	94 490 400
					2113	Salaries in cash for Other Employees	420 891 633
				213	Social Contribution		26 907 055

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2131	Actual Social Contribution	26 907 055
			22	**Use of Goods and Services**			**1 547 608 585**
				221	**General expenses**		**631 580 926**
					2211	Office Supplies and Consumables	185 185 270
					2212	Water and Energy	50 000 000
					2214	Communication Costs	86 628 000
					2215	Insurances and licences	6 000 000
					2216	Bank charges and commissions and other financial costs	830 000
					2217	Public Relations and Awareness	302 937 656
				222	**Professional, Research Services**		**288 233 147**
					2221	Professional and contractual Services	288 233 147
				223	**Transport and Travel**		**429 113 051**
					2231	Transport and Travel	429 113 051
				224	**Maintenance, Repairs and Spare Parts**		**182 331 461**
					2241	Maintenance and Repairs	182 331 461
				226	**Training Costs**		**2 000 000**
					2261	Training Costs	2 000 000
				229	**Other Use of Goods and Services**		**14 350 000**
					2291	Other Use of Goods& Services	14 350 000
			23	**Acquisition of fixed assets**			**139 149 460**
				231	**Acquisition of tangible fixed assets**		**139 149 460**
					2313	Office Equipment, Furniture and Fittings	75 219 631
					2314	ICT Equipment, Software and Other ICT Assets	63 929 829
			26	**Grants**			**308 477 358**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**308 477 358**
					2641	Current transfers to Government Agencies other than project	308 477 358
			27	**Social Benefits**			**2 000 000**
				273	**Employer Social Benefits**		**2 000 000**
					2731	Employer Social Benefits in cash	2 000 000
			28	**Other Expenditures**			**591 000 000**
				281	**Membership dues and subscriptions**		**547 000 000**
					2812	Subscriptions	547 000 000
				285	**Miscellaneous Expenses**		**44 000 000**
					2851	Miscellaneous Other Expenditures	44 000 000
	1417	**EDUCATION SECTOR PLANNING AND COORDINATION**					**1 414 618 874**
		141701	**CROSS-CUTTING PROGRAMS IN EDUCATION**				**257 082 897**
			22	**Use of Goods and Services**			**14 221 159**
				223	**Transport and Travel**		**14 221 159**
					2231	Transport and Travel	14 221 159
			28	**Other Expenditures**			**242 861 738**
				284	**Transfers to non-reporting government entities**		**242 861 738**
					2841	Transfers to non-reporting government entities	242 861 738
		141702	**POLICY, MONITORING AND EVALUATION**				**1 157 535 977**
			22	**Use of Goods and Services**			**157 535 977**
				221	**General expenses**		**67 227 500**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2211	Office Supplies and Consumables	66 685 000
					2214	Communication Costs	542 500
				223	**Transport and Travel**		**90 308 477**
					2231	Transport and Travel	90 308 477
			28	**Other Expenditures**			**1 000 000 000**
				284	**Transfers to non-reporting government entities**		**1 000 000 000**
					2841	Transfers to non-reporting government entities	1 000 000 000
	1418	**EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT**					**2 626 422 893**
		141801	**SCIENCE AND TECHNOLOGY IN EDUCATION**				**1 913 252 302**
			22	**Use of Goods and Services**			**1 080 189 325**
				221	**General expenses**		**20 520 610**
					2211	Office Supplies and Consumables	3 934 989
					2214	Communication Costs	1 259 500
					2216	Bank charges and commissions and other financial costs	76 000
					2217	Public Relations and Awareness	15 250 121
				222	**Professional, Research Services**		**676 052 520**
					2221	Professional and contractual Services	676 052 520
				223	**Transport and Travel**		**70 431 689**
					2231	Transport and Travel	70 431 689
				224	**Maintenance, Repairs and Spare Parts**		**11 000 000**
					2241	Maintenance and Repairs	11 000 000
				226	**Training Costs**		**302 184 506**
					2261	Training Costs	302 184 506
			23	**Acquisition of fixed assets**			**519 000 000**
				231	**Acquisition of tangible fixed assets**		**519 000 000**
					2311	Structures, Buildings	116 000 000
					2314	ICT Equipment, Software and Other ICT Assets	403 000 000
			26	**Grants**			**126 207 279**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**126 207 279**
					2642	Capital transfers to Independent development projects	126 207 279
			28	**Other Expenditures**			**187 855 698**
				283	**Grants to Local Individuals and Organizations**		**187 855 698**
					2832	Capital grants	187 855 698
		141802	**RESEARCH COORDINATION AND PROMOTION**				**422 110 891**
			22	**Use of Goods and Services**			**284 601 868**
				221	**General expenses**		**13 495 500**
					2214	Communication Costs	1 100 000
					2217	Public Relations and Awareness	12 395 500
				223	**Transport and Travel**		**11 106 368**
					2231	Transport and Travel	11 106 368
				229	**Other Use of Goods and Services**		**260 000 000**
					2291	Other Use of Goods& Services	260 000 000
			28	**Other Expenditures**			**137 509 023**
				284	**Transfers to non-reporting government entities**		**137 509 023**
					2841	Transfers to non-reporting government entities	137 509 023

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		141803	RESEARCH AND CLIMATE CHANGE OBSERVATORY				291 059 700
			22	Use of Goods and Services			291 059 700
				221	General expenses		17 141 480
					2212	Water and Energy	1 200 000
					2213	Rental Costs	9 000 000
					2217	Public Relations and Awareness	6 941 480
				222	Professional, Research Services		176 133 052
					2221	Professional and contractual Services	176 133 052
				223	Transport and Travel		21 022 768
					2231	Transport and Travel	21 022 768
				224	Maintenance, Repairs and Spare Parts		76 762 400
					2241	Maintenance and Repairs	76 762 400
	1421	HIGHER EDUCATION					2 948 203 704
		142102	ACADEMIC SERVICES MANAGEMENT				2 948 203 704
			22	Use of Goods and Services			164 404 687
				221	General expenses		88 200 000
					2211	Office Supplies and Consumables	12 800 000
					2214	Communication Costs	15 600 000
					2217	Public Relations and Awareness	59 800 000
				222	Professional, Research Services		20 170 000
					2221	Professional and contractual Services	20 170 000
				223	Transport and Travel		56 034 687
					2231	Transport and Travel	56 034 687
			23	Acquisition of fixed assets			1 223 418 798
				231	Acquisition of tangible fixed assets		1 223 418 798
					2311	Structures, Buildings	1 211 118 798
					2314	ICT Equipment, Software and Other ICT Assets	12 300 000
			25	Subsidies			348 976 400
				251	Subsidies to Public Corporations		348 976 400
					2511	Subsidies to Non Financial Public Corporations	348 976 400
			26	Grants			1 124 643 819
				263	Treasury Transfers		1 124 643 819
					2633	Transfers for salaries	1 124 643 819
			28	Other Expenditures			86 760 000
				282	Schoraships and other education benefits		86 760 000
					2822	Other educational benefits	86 760 000
1402	NATIONAL COUNCIL FOR HIGHER EDUCATION (NCHE)						586 962 012
	1416	ADMINISTRATIVE AND SUPPORT SERVICES					446 842 284
		141602	ADMINISTRATIVE AND SUPPORT SERVICES: NCHE				446 842 284
			22	Use of Goods and Services			191 089 500
				221	General expenses		71 452 500
					2211	Office Supplies and Consumables	35 942 500
					2214	Communication Costs	16 500 000
					2215	Insurances and licences	2 000 000
					2216	Bank charges and commissions and other financial costs	400 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2217	Public Relations and Awareness	16 610 000
				222		**Professional, Research Services**	**9 500 000**
					2221	Professional and contractual Services	9 500 000
				223		**Transport and Travel**	**103 820 000**
					2231	Transport and Travel	103 820 000
				224		**Maintenance, Repairs and Spare Parts**	**5 517 000**
					2241	Maintenance and Repairs	5 517 000
				225		**Tools and Small Equipments**	**800 000**
					2251	Small office equipments	800 000
			23			**Acquisition of fixed assets**	**23 000 000**
				231		**Acquisition of tangible fixed assets**	**23 000 000**
					2313	Office Equipment, Furniture and Fittings	11 000 000
					2314	ICT Equipment, Software and Other ICT Assets	12 000 000
			26			**Grants**	**232 552 784**
				263		**Treasury Transfers**	**232 552 784**
					2633	Transfers for salaries	196 504 728
					2634	Transfers for social contribution	36 048 056
			27			**Social Benefits**	**200 000**
				272		**Social Assistance Benefits**	**200 000**
					2722	Social Assistance Benefits - In Kind	200 000
	1419					**HIGHER EDUCATION QUALITY ASSURANCE**	**140 119 728**
		141901				**HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE**	**107 000 000**
			22			**Use of Goods and Services**	**107 000 000**
				221		**General expenses**	**9 000 000**
					2217	Public Relations and Awareness	9 000 000
				222		**Professional, Research Services**	**41 000 000**
					2221	Professional and contractual Services	41 000 000
				223		**Transport and Travel**	**27 000 000**
					2231	Transport and Travel	27 000 000
				226		**Training Costs**	**30 000 000**
					2261	Training Costs	30 000 000
		141902				**HIGHER EDUCATION RESEARCH PLANNING AND POLICY**	**33 119 728**
			22			**Use of Goods and Services**	**33 119 728**
				222		**Professional, Research Services**	**30 119 728**
					2221	Professional and contractual Services	30 119 728
				223		**Transport and Travel**	**3 000 000**
					2231	Transport and Travel	3 000 000
1403						**INSTITUTE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH (IRST)**	**946 218 871**
	1416					**ADMINISTRATIVE AND SUPPORT SERVICES**	**614 232 635**
		141603				**ADMINISTRATIVE AND SUPPORT SERVICES: IRST**	**614 232 635**
			22			**Use of Goods and Services**	**199 122 002**
				221		**General expenses**	**51 941 667**
					2211	Office Supplies and Consumables	10 106 000
					2212	Water and Energy	11 344 000
					2213	Rental Costs	500 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2214	Communication Costs	14 300 000
					2215	Insurances and licences	6 000 000
					2216	Bank charges and commissions and other financial costs	500 000
					2217	Public Relations and Awareness	9 191 667
				222	**Professional, Research Services**		**25 985 818**
					2221	Professional and contractual Services	25 985 818
				223	**Transport and Travel**		**59 694 517**
					2231	Transport and Travel	59 694 517
				224	**Maintenance, Repairs and Spare Parts**		**7 500 000**
					2241	Maintenance and Repairs	6 000 000
					2242	Spare Parts	1 500 000
				226	**Training Costs**		**5 000 000**
					2261	Training Costs	5 000 000
				227	**Supplies and services**		**48 000 000**
					2273	Security and Social Order	48 000 000
				229	**Other Use of Goods and Services**		**1 000 000**
					2291	Other Use of Goods& Services	1 000 000
			23	**Acquisition of fixed assets**			**1 375 600**
				231	**Acquisition of tangible fixed assets**		**1 375 600**
					2314	ICT Equipment, Software and Other ICT Assets	1 375 600
			26	**Grants**			**411 815 033**
				263	**Treasury Transfers**		**411 815 033**
					2633	Transfers for salaries	373 526 740
					2634	Transfers for social contribution	38 288 293
			27	**Social Benefits**			**500 000**
				272	**Social Assistance Benefits**		**500 000**
					2721	Social Assistance Benefits - In Cash	500 000
			28	**Other Expenditures**			**1 420 000**
				285	**Miscellaneous Expenses**		**1 420 000**
					2851	Miscellaneous Other Expenditures	1 420 000
	1420	**SCIENTIFIC AND TECHNOLOGICAL RESEARCH**					**331 986 236**
		142001	**PHYTOMEDICINES AND LIFE SCIENCES RESEARCH**				**21 651 942**
			22	**Use of Goods and Services**			**15 715 994**
				221	**General expenses**		**5 169 989**
					2211	Office Supplies and Consumables	5 169 989
				222	**Professional, Research Services**		**914 044**
					2221	Professional and contractual Services	914 044
				223	**Transport and Travel**		**9 526 000**
					2231	Transport and Travel	9 526 000
				227	**Supplies and services**		**105 961**
					2274	Veterinary and Agricultural Supplies	105 961
			23	**Acquisition of fixed assets**			**5 935 948**
				231	**Acquisition of tangible fixed assets**		**4 471 784**
					2315	Other Machinery and Equipment	4 471 784
				232	**Inventories**		**1 464 164**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2322	Other inventories	1 464 164
		142002	FUNDAMENTAL AND APPLIED SCIENCES RESEARCH				51 147 884
			22	Use of Goods and Services			27 781 035
				221	General expenses		7 153 351
					2211	Office Supplies and Consumables	250 000
					2212	Water and Energy	6 822 044
					2214	Communication Costs	81 307
				222	Professional, Research Services		1 738 764
					2221	Professional and contractual Services	1 738 764
				223	Transport and Travel		2 708 799
					2231	Transport and Travel	2 708 799
				224	Maintenance, Repairs and Spare Parts		8 532 636
					2241	Maintenance and Repairs	8 532 636
				227	Supplies and services		7 647 485
					2272	Clothing and Uniforms	427 036
					2274	Veterinary and Agricultural Supplies	7 220 449
			23	Acquisition of fixed assets			23 366 849
				231	Acquisition of tangible fixed assets		22 299 258
					2314	ICT Equipment, Software and Other ICT Assets	1 000 000
					2315	Other Machinery and Equipment	21 299 258
				234	Non Produced Assets		1 067 591
					2342	Sub soil assets	1 067 591
		142003	INNOVATION, TECHNOLOGY TRANSFER AND COMMERICIALISATION				7 451 958
			22	Use of Goods and Services			7 451 958
				221	General expenses		3 861 958
					2211	Office Supplies and Consumables	2 921 958
					2215	Insurances and licences	940 000
				223	Transport and Travel		1 610 000
					2231	Transport and Travel	1 610 000
				224	Maintenance, Repairs and Spare Parts		1 200 000
					2241	Maintenance and Repairs	1 200 000
				226	Training Costs		780 000
					2261	Training Costs	780 000
		142004	LABORATORIES WORKSHOPS AND PILOT PLANTS				243 234 452
			22	Use of Goods and Services			1 453 928
				221	General expenses		1 453 928
					2211	Office Supplies and Consumables	1 453 928
			23	Acquisition of fixed assets			241 780 524
				231	Acquisition of tangible fixed assets		241 780 524
					2315	Other Machinery and Equipment	241 780 524
		142005	HUMANITY SCIENCES RESEARCH				8 500 000
			22	Use of Goods and Services			8 500 000
				221	General expenses		3 900 000
					2211	Office Supplies and Consumables	3 900 000
				222	Professional, Research Services		4 600 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2221	Professional and contractual Services	4 600 000
1404	**NATIONAL UNIVERSITY OF RWANDA (NUR)**						**7 111 815 978**
	1421	**HIGHER EDUCATION**					**7 111 815 978**
		142101	**INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES**				**5 375 913 123**
			26	**Grants**			**5 375 913 123**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**5 375 913 123**
					2641	Current transfers to Government Agencies other than project	5 375 913 123
		142102	**ACADEMIC SERVICES MANAGEMENT**				**1 735 902 855**
			26	**Grants**			**1 735 902 855**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**1 735 902 855**
					2641	Current transfers to Government Agencies other than project	1 735 902 855
1405	**KIGALI INSTITUTE OF SCIENCE AND TECHNOLOGY (KIST)**						**4 223 492 227**
	1421	**HIGHER EDUCATION**					**4 223 492 227**
		142101	**INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES**				**4 223 492 227**
			26	**Grants**			**4 223 492 227**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**4 223 492 227**
					2641	Current transfers to Government Agencies other than project	4 223 492 227
1406	**KIGALI INSTITUTE OF EDUCATION (KIE)**						**4 949 015 879**
	1421	**HIGHER EDUCATION**					**4 949 015 879**
		142101	**INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES**				**2 375 277 228**
			26	**Grants**			**2 375 277 228**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**2 375 277 228**
					2641	Current transfers to Government Agencies other than project	2 375 277 228
		142102	**ACADEMIC SERVICES MANAGEMENT**				**2 573 738 651**
			26	**Grants**			**2 573 738 651**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**2 573 738 651**
					2641	Current transfers to Government Agencies other than project	2 573 738 651
1407	**HIGHER INSTITUTE OF AGRICULTURE AND ANIMAL HUSBANDRY (ISAE)**						**2 230 234 741**
	1421	**HIGHER EDUCATION**					**2 230 234 741**
		142101	**INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES**				**2 084 895 404**
			26	**Grants**			**2 084 895 404**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**2 084 895 404**
					2641	Current transfers to Government Agencies other than project	2 084 895 404
		142102	**ACADEMIC SERVICES MANAGEMENT**				**145 339 337**
			23	**Acquisition of fixed assets**			**145 339 337**
				231	**Acquisition of tangible fixed assets**		**145 339 337**
					2311	Structures, Buildings	145 339 337
1408	**SCHOOL OF FINANCE AND BANKING (SFB)**						**3 164 132 069**
	1421	**HIGHER EDUCATION**					**3 164 132 069**
		142102	**ACADEMIC SERVICES MANAGEMENT**				**3 164 132 069**
			23	**Acquisition of fixed assets**			**2 137 534 849**
				231	**Acquisition of tangible fixed assets**		**2 137 534 849**
					2311	Structures, Buildings	454 102 657
					2313	Office Equipment, Furniture and Fittings	1 683 432 192

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			26	Grants			1 026 597 220
				264	Transfers to other government reporting entities (inter-entity transfers)		1 026 597 220
					2641	Current transfers to Government Agencies other than project	1 026 597 220
1409	RUKARA NATIONAL COLLEGE OF EDUCATION						3 163 945 470
	1421	HIGHER EDUCATION					3 163 945 470
		142101	INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES				106 072 201
			26	Grants			106 072 201
				264	Transfers to other government reporting entities (inter-entity transfers)		106 072 201
					2641	Current transfers to Government Agencies other than project	106 072 201
		142102	ACADEMIC SERVICES MANAGEMENT				3 057 873 269
			23	Acquisition of fixed assets			2 651 002 395
				231	Acquisition of tangible fixed assets		2 651 002 395
					2311	Structures, Buildings	2 651 002 395
			26	Grants			406 870 874
				264	Transfers to other government reporting entities (inter-entity transfers)		406 870 874
					2641	Current transfers to Government Agencies other than project	406 870 874
1410	KAVUMU NATIONAL COLLEGE OF EDUCATION						432 277 687
	1421	HIGHER EDUCATION					432 277 687
		142101	INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES				237 621 718
			26	Grants			237 621 718
				264	Transfers to other government reporting entities (inter-entity transfers)		237 621 718
					2641	Current transfers to Government Agencies other than project	237 621 718
		142102	ACADEMIC SERVICES MANAGEMENT				194 655 969
			26	Grants			194 655 969
				264	Transfers to other government reporting entities (inter-entity transfers)		194 655 969
					2641	Current transfers to Government Agencies other than project	194 655 969
1411	UMUTARA POLYTECHNIC						3 650 638 007
	1421	HIGHER EDUCATION					3 650 638 007
		142102	ACADEMIC SERVICES MANAGEMENT				3 650 638 007
			22	Use of Goods and Services			275 000 000
				227	Supplies and services		275 000 000
					2273	Security and Social Order	275 000 000
			23	Acquisition of fixed assets			812 101 909
				231	Acquisition of tangible fixed assets		812 101 909
					2311	Structures, Buildings	560 000 000
					2312	Transport Equipment	110 300 000
					2313	Office Equipment, Furniture and Fittings	141 801 909
			26	Grants			2 563 536 098
				264	Transfers to other government reporting entities (inter-entity transfers)		2 563 536 098
					2641	Current transfers to Government Agencies other than project	2 563 536 098
1412	WORKFORCE DEVELOPMENT AUTHORITY(WDA)						42 159 462 570
	1416	ADMINISTRATIVE AND SUPPORT SERVICES					6 463 856 388
		141605	ADMINISTRATIVE AND SUPPORT SERVICES: WDA				6 463 856 388
			22	Use of Goods and Services			1 544 054 470
				221	General expenses		484 146 303

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2211	Office Supplies and Consumables	34 133 226
					2212	Water and Energy	45 826 270
					2213	Rental Costs	35 000 000
					2214	Communication Costs	45 427 704
					2215	Insurances and licences	200 000
					2217	Public Relations and Awareness	323 559 103
				222	**Professional, Research Services**		**797 812 718**
					2221	Professional and contractual Services	797 812 718
				223	**Transport and Travel**		**161 690 449**
					2231	Transport and Travel	161 690 449
				224	**Maintenance, Repairs and Spare Parts**		**10 255 000**
					2241	Maintenance and Repairs	7 755 000
					2242	Spare Parts	2 500 000
				226	**Training Costs**		**60 000 000**
					2261	Training Costs	60 000 000
				227	**Supplies and services**		**23 100 000**
					2272	Clothing and Uniforms	100 000
					2273	Security and Social Order	23 000 000
				229	**Other Use of Goods and Services**		**7 050 000**
					2291	Other Use of Goods& Services	7 050 000
			23	**Acquisition of fixed assets**			**75 000 000**
				231	**Acquisition of tangible fixed assets**		**75 000 000**
					2314	ICT Equipment, Software and Other ICT Assets	75 000 000
			26	**Grants**			**4 837 101 918**
				263	**Treasury Transfers**		**4 837 101 918**
					2633	Transfers for salaries	4 203 843 572
					2634	Transfers for social contribution	633 258 346
			27	**Social Benefits**			**7 000 000**
				272	**Social Assistance Benefits**		**3 000 000**
					2721	Social Assistance Benefits - In Cash	3 000 000
				273	**Employer Social Benefits**		**4 000 000**
					2731	Employer Social Benefits in cash	4 000 000
			28	**Other Expenditures**			**700 000**
				285	**Miscellaneous Expenses**		**700 000**
					2851	Miscellaneous Other Expenditures	700 000
	1422	**TECHNICAL AND VOCATIONAL EDUCATION**					**35 695 606 182**
		142201	**TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION**				**1 937 471 203**
			22	**Use of Goods and Services**			**1 937 471 203**
				221	**General expenses**		**152 066 668**
					2211	Office Supplies and Consumables	140 500 000
					2214	Communication Costs	5 900 000
					2217	Public Relations and Awareness	5 666 668
				222	**Professional, Research Services**		**1 274 068 000**
					2221	Professional and contractual Services	1 274 068 000
				223	**Transport and Travel**		**203 309 535**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2231	Transport and Travel	203 309 535
				226	**Training Costs**		**308 027 000**
					2261	Training Costs	308 027 000
		142202	**TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE**				**58 203 188**
			22	**Use of Goods and Services**			**58 203 188**
				223	**Transport and Travel**		**43 203 188**
					2231	Transport and Travel	43 203 188
				226	**Training Costs**		**15 000 000**
					2261	Training Costs	15 000 000
		142203	**TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT**				**30 451 465 463**
			22	**Use of Goods and Services**			**2 681 268 943**
				221	**General expenses**		**29 267 102**
					2217	Public Relations and Awareness	29 267 102
				222	**Professional, Research Services**		**824 743 168**
					2221	Professional and contractual Services	824 743 168
				223	**Transport and Travel**		**21 725 629**
					2231	Transport and Travel	21 725 629
				226	**Training Costs**		**1 786 533 044**
					2261	Training Costs	1 786 533 044
				227	**Supplies and services**		**19 000 000**
					2272	Clothing and Uniforms	4 000 000
					2273	Security and Social Order	15 000 000
			23	**Acquisition of fixed assets**			**27 770 196 520**
				231	**Acquisition of tangible fixed assets**		**27 700 196 520**
					2311	Structures, Buildings	17 887 120 709
					2312	Transport Equipment	180 000 000
					2313	Office Equipment, Furniture and Fittings	679 938 986
					2314	ICT Equipment, Software and Other ICT Assets	3 824 275 035
					2315	Other Machinery and Equipment	5 128 861 790
				234	**Non Produced Assets**		**70 000 000**
					2341	Land	70 000 000
		142204	**INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES**				**3 248 466 328**
			22	**Use of Goods and Services**			**3 061 922 981**
				221	**General expenses**		**1 293 045 749**
					2211	Office Supplies and Consumables	342 750 719
					2212	Water and Energy	437 963 583
					2213	Rental Costs	4 200 000
					2214	Communication Costs	189 154 552
					2215	Insurances and licences	145 205 670
					2217	Public Relations and Awareness	173 771 225
				222	**Professional, Research Services**		**837 608 440**
					2221	Professional and contractual Services	837 608 440
				223	**Transport and Travel**		**610 689 366**
					2231	Transport and Travel	610 689 366
				224	**Maintenance, Repairs and Spare Parts**		**13 000 000**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2241	Maintenance and Repairs	13 000 000
				225	**Tools and Small Equipments**		**5 715 000**
					2251	Small office equipments	5 715 000
				226	**Training Costs**		**19 113 412**
					2261	Training Costs	19 113 412
				227	**Supplies and services**		**195 657 010**
					2271	Health and Hygiene	2 000 000
					2273	Security and Social Order	160 950 000
					2275	Other production materials and supplies	32 707 010
				229	**Other Use of Goods and Services**		**87 094 004**
					2291	Other Use of Goods& Services	87 094 004
			23	**Acquisition of fixed assets**			**163 405 471**
				231	**Acquisition of tangible fixed assets**		**163 405 471**
					2311	Structures, Buildings	7 405 471
					2313	Office Equipment, Furniture and Fittings	115 700 000
					2314	ICT Equipment, Software and Other ICT Assets	19 200 000
					2315	Other Machinery and Equipment	21 100 000
			28	**Other Expenditures**			**23 137 876**
				285	**Miscellaneous Expenses**		**23 137 876**
					2851	Miscellaneous Other Expenditures	23 137 876
1413	**RWANDA EDUCATION BOARD (REB)**						**45 198 218 823**
	1416	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2 352 799 782**
		141606	**ADMINISTRATIVE AND SUPPORT SERVICES: REB**				**2 352 799 782**
			22	**Use of Goods and Services**			**997 227 542**
				221	**General expenses**		**445 834 675**
					2211	Office Supplies and Consumables	237 464 075
					2212	Water and Energy	37 500 000
					2214	Communication Costs	70 096 999
					2217	Public Relations and Awareness	100 773 601
				222	**Professional, Research Services**		**95 000 000**
					2221	Professional and contractual Services	95 000 000
				223	**Transport and Travel**		**223 000 000**
					2231	Transport and Travel	223 000 000
				224	**Maintenance, Repairs and Spare Parts**		**228 112 867**
					2241	Maintenance and Repairs	228 112 867
				227	**Supplies and services**		**5 280 000**
					2272	Clothing and Uniforms	5 280 000
			23	**Acquisition of fixed assets**			**47 000 000**
				231	**Acquisition of tangible fixed assets**		**47 000 000**
					2314	ICT Equipment, Software and Other ICT Assets	47 000 000
			26	**Grants**			**1 308 572 240**
				263	**Treasury Transfers**		**1 308 572 240**
					2633	Transfers for salaries	1 153 684 183
					2634	Transfers for social contribution	154 888 057

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	1423	CURRICULA AND PEDAGOGICAL MATERIALS					4 391 509 356
		142301	PRE-PRIMARY EDUCATION				238 524 020
			22	Use of Goods and Services			238 524 020
				221	General expenses		80 000 000
					2211	Office Supplies and Consumables	80 000 000
				223	Transport and Travel		123 271 500
					2231	Transport and Travel	123 271 500
				226	Training Costs		25 252 520
					2261	Training Costs	25 252 520
				227	Supplies and services		10 000 000
					2275	Other production materials and supplies	10 000 000
		142302	PRIMARY EDUCATION				2 139 454 407
			22	Use of Goods and Services			1 870 279 407
				221	General expenses		1 735 070 880
					2211	Office Supplies and Consumables	1 735 070 880
				222	Professional, Research Services		35 700 000
					2221	Professional and contractual Services	35 700 000
				223	Transport and Travel		75 008 527
					2231	Transport and Travel	75 008 527
				226	Training Costs		24 500 000
					2261	Training Costs	24 500 000
			23	Acquisition of fixed assets			269 175 000
				231	Acquisition of tangible fixed assets		269 175 000
					2315	Other Machinery and Equipment	269 175 000
		142303	LOWER SECONDARY EDUCATION				1 553 147 328
			22	Use of Goods and Services			1 411 915 328
				221	General expenses		1 179 143 434
					2211	Office Supplies and Consumables	1 179 143 434
				222	Professional, Research Services		30 779 998
					2221	Professional and contractual Services	30 779 998
				223	Transport and Travel		71 241 896
					2231	Transport and Travel	71 241 896
				226	Training Costs		130 750 000
					2261	Training Costs	130 750 000
			23	Acquisition of fixed assets			141 232 000
				231	Acquisition of tangible fixed assets		141 232 000
					2315	Other Machinery and Equipment	141 232 000
		142304	UPPER SECONDARY EDUCATION				460 383 601
			22	Use of Goods and Services			460 383 601
				221	General expenses		191 689 047
					2211	Office Supplies and Consumables	191 689 047
				222	Professional, Research Services		27 359 999
					2221	Professional and contractual Services	27 359 999
				223	Transport and Travel		22 834 555
					2231	Transport and Travel	22 834 555

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				226	Training Costs		218 500 000
					2261	Training Costs	218 500 000
	1424	TEACHER DEVELOPMENT AND MANAGEMENT					5 143 053 754
		142401	PRIMARY EDUCATION				4 616 053 754
			22	Use of Goods and Services			4 507 553 754
				223	Transport and Travel		19 832 800
					2231	Transport and Travel	19 832 800
				226	Training Costs		4 487 720 954
					2261	Training Costs	4 487 720 954
			23	Acquisition of fixed assets			108 500 000
				231	Acquisition of tangible fixed assets		108 500 000
					2316	Cultivated Assets	108 500 000
		142403	UPPER SECONDARY EDUCATION				527 000 000
			22	Use of Goods and Services			527 000 000
				226	Training Costs		527 000 000
					2261	Training Costs	527 000 000
	1425	EDUCATION QUALITY AND STANDARDS					10 088 271 897
		142501	PRE-PRIMARY EDUCATION				65 448 240
			22	Use of Goods and Services			65 448 240
				223	Transport and Travel		65 448 240
					2231	Transport and Travel	65 448 240
		142502	PRIMARY EDUCATION				612 226 682
			22	Use of Goods and Services			11 899 680
				223	Transport and Travel		11 899 680
					2231	Transport and Travel	11 899 680
			28	Other Expenditures			600 327 002
				284	Transfers to non-reporting government entities		600 327 002
					2841	Transfers to non-reporting government entities	600 327 002
		142503	LOWER SECONDARY EDUCATION				102 829 923
			22	Use of Goods and Services			102 829 923
				223	Transport and Travel		102 829 923
					2231	Transport and Travel	102 829 923
		142504	UPPER SECONDARY EDUCATION				9 307 767 052
			22	Use of Goods and Services			3 871 221 239
				222	Professional, Research Services		960 000 000
					2221	Professional and contractual Services	960 000 000
				223	Transport and Travel		135 000 000
					2231	Transport and Travel	135 000 000
				224	Maintenance, Repairs and Spare Parts		2 776 221 239
					2241	Maintenance and Repairs	2 776 221 239
			23	Acquisition of fixed assets			5 436 545 813
				231	Acquisition of tangible fixed assets		5 436 545 813
					2311	Structures, Buildings	5 436 545 813
	1426	ICT INTEGRATION IN EDUCATION					7 501 593 224

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		142601	**PRIMARY EDUCATION**				**6 943 493 408**
			22	**Use of Goods and Services**			**891 386 613**
				221	**General expenses**		**370 000 000**
					2212	Water and Energy	370 000 000
				222	**Professional, Research Services**		**241 386 613**
					2221	Professional and contractual Services	241 386 613
				223	**Transport and Travel**		**230 000 000**
					2231	Transport and Travel	230 000 000
				224	**Maintenance, Repairs and Spare Parts**		**50 000 000**
					2241	Maintenance and Repairs	50 000 000
			23	**Acquisition of fixed assets**			**6 052 106 795**
				231	**Acquisition of tangible fixed assets**		**6 052 106 795**
					2314	ICT Equipment, Software and Other ICT Assets	6 052 106 795
		142602	**LOWER SECONDARY EDUCATION**				**558 099 816**
			22	**Use of Goods and Services**			**441 207 706**
				221	**General expenses**		**192 210 000**
					2214	Communication Costs	192 210 000
				222	**Professional, Research Services**		**22 230 113**
					2221	Professional and contractual Services	22 230 113
				223	**Transport and Travel**		**116 767 593**
					2231	Transport and Travel	116 767 593
				226	**Training Costs**		**90 000 000**
					2261	Training Costs	90 000 000
				227	**Supplies and services**		**20 000 000**
					2275	Other production materials and supplies	20 000 000
			23	**Acquisition of fixed assets**			**116 892 110**
				231	**Acquisition of tangible fixed assets**		**116 892 110**
					2314	ICT Equipment, Software and Other ICT Assets	116 892 110
	1427	**EXAMINATIONS AND ACCREDITATION**					**4 321 314 904**
		142701	**PRIMARY EDUCATION**				**1 550 537 226**
			22	**Use of Goods and Services**			**1 550 537 226**
				222	**Professional, Research Services**		**652 258 426**
					2221	Professional and contractual Services	652 258 426
				226	**Training Costs**		**507 768 940**
					2261	Training Costs	507 768 940
				227	**Supplies and services**		**390 509 860**
					2273	Security and Social Order	390 509 860
		142702	**LOWER SECONDARY EDUCATION**				**1 529 324 180**
			22	**Use of Goods and Services**			**1 529 324 180**
				222	**Professional, Research Services**		**1 091 031 353**
					2221	Professional and contractual Services	1 091 031 353
				226	**Training Costs**		**177 783 000**
					2261	Training Costs	177 783 000
				227	**Supplies and services**		**260 509 827**
					2273	Security and Social Order	260 509 827

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		142703	UPPER SECONDARY EDUCATION				1 241 453 498
			22	Use of Goods and Services			1 224 453 498
				221	General expenses		1 435 210
					2214	Communication Costs	250 000
					2217	Public Relations and Awareness	1 185 210
				222	Professional, Research Services		782 831 362
					2221	Professional and contractual Services	782 831 362
				223	Transport and Travel		6 500 000
					2231	Transport and Travel	6 500 000
				226	Training Costs		149 735 940
					2261	Training Costs	149 735 940
				227	Supplies and services		283 950 986
					2273	Security and Social Order	283 950 986
			28	Other Expenditures			17 000 000
				284	Transfers to non-reporting government entities		17 000 000
					2841	Transfers to non-reporting government entities	17 000 000
	1428	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT					11 399 675 906
		142801	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT				11 399 675 906
			22	Use of Goods and Services			74 749 200
				221	General expenses		29 749 200
					2217	Public Relations and Awareness	29 749 200
				222	Professional, Research Services		30 000 000
					2221	Professional and contractual Services	30 000 000
				223	Transport and Travel		5 000 000
					2231	Transport and Travel	5 000 000
				226	Training Costs		10 000 000
					2261	Training Costs	10 000 000
			28	Other Expenditures			11 324 926 706
				282	Schoraships and other education benefits		11 324 926 706
					2821	Scholarships	11 324 926 706
1415	KIGALI HEALTH INSTITUTE (KHI)						3 011 244 412
	1416	ADMINISTRATIVE AND SUPPORT SERVICES					100 615 413
		141606	ADMINISTRATIVE AND SUPPORT SERVICES: REB				100 615 413
			26	Grants			100 615 413
				263	Treasury Transfers		100 615 413
					2634	Transfers for social contribution	100 615 413
	1421	HIGHER EDUCATION					2 910 628 999
		142101	INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES				2 087 839 082
			22	Use of Goods and Services			478 938 398
				221	General expenses		192 500 984
					2211	Office Supplies and Consumables	20 141 792
					2212	Water and Energy	100 000 000
					2214	Communication Costs	53 000 000
					2215	Insurances and licences	17 375 912
					2217	Public Relations and Awareness	1 983 280

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				222		**Professional, Research Services**	**56 887 488**
					2221	Professional and contractual Services	56 887 488
				223		**Transport and Travel**	**106 105 480**
					2231	Transport and Travel	106 105 480
				224		**Maintenance, Repairs and Spare Parts**	**112 444 446**
					2241	Maintenance and Repairs	106 444 446
					2242	Spare Parts	6 000 000
				227		**Supplies and services**	**11 000 000**
					2273	Security and Social Order	11 000 000
			23			**Acquisition of fixed assets**	**196 000 000**
				231		**Acquisition of tangible fixed assets**	**196 000 000**
					2313	Office Equipment, Furniture and Fittings	30 000 000
					2314	ICT Equipment, Software and Other ICT Assets	76 000 000
					2315	Other Machinery and Equipment	90 000 000
			26			**Grants**	**1 412 900 684**
				263		**Treasury Transfers**	**1 412 900 684**
					2633	Transfers for salaries	1 412 900 684
		142102				**ACADEMIC SERVICES MANAGEMENT**	**822 789 917**
			22			**Use of Goods and Services**	**661 225 738**
				221		**General expenses**	**15 924 760**
					2211	Office Supplies and Consumables	4 000 000
					2212	Water and Energy	3 000 000
					2217	Public Relations and Awareness	8 924 760
				222		**Professional, Research Services**	**395 134 756**
					2221	Professional and contractual Services	395 134 756
				223		**Transport and Travel**	**203 832 891**
					2231	Transport and Travel	203 832 891
				226		**Training Costs**	**46 333 331**
					2261	Training Costs	46 333 331
			23			**Acquisition of fixed assets**	**25 000 000**
				231		**Acquisition of tangible fixed assets**	**25 000 000**
					2315	Other Machinery and Equipment	25 000 000
			26			**Grants**	**121 564 179**
				263		**Treasury Transfers**	**121 564 179**
					2634	Transfers for social contribution	121 564 179
			28			**Other Expenditures**	**15 000 000**
				281		**Membership dues and subscriptions**	**10 000 000**
					2812	Subscriptions	10 000 000
				285		**Miscellaneous Expenses**	**5 000 000**
					2851	Miscellaneous Other Expenditures	5 000 000
1500	**MINISPOC**						**7 858 990 777**
	1512	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 148 678 212**
		151201	**ADMINISTRATIVE AND SUPPORT SERVICES: MINISPOC**				**1 148 678 212**
			21			**Compensation of Employees**	**271 764 432**
				211		**Salaries in cash**	**223 786 602**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2111	Salaries in cash for Political appointees	22 791 712
					2113	Salaries in cash for Other Employees	200 994 890
				213	**Social Contribution**		**47 977 830**
					2131	Actual Social Contribution	47 977 830
			22	**Use of Goods and Services**			**744 645 421**
				221	**General expenses**		**253 385 274**
					2211	Office Supplies and Consumables	36 826 500
					2212	Water and Energy	140 055 048
					2214	Communication Costs	24 560 000
					2217	Public Relations and Awareness	51 943 726
				222	**Professional, Research Services**		**224 131 976**
					2221	Professional and contractual Services	224 131 976
				223	**Transport and Travel**		**129 265 815**
					2231	Transport and Travel	129 265 815
				224	**Maintenance, Repairs and Spare Parts**		**108 722 356**
					2241	Maintenance and Repairs	108 722 356
				227	**Supplies and services**		**29 140 000**
					2273	Security and Social Order	29 140 000
			23	**Acquisition of fixed assets**			**131 268 359**
				231	**Acquisition of tangible fixed assets**		**131 268 359**
					2314	ICT Equipment, Software and Other ICT Assets	41 268 359
					2315	Other Machinery and Equipment	90 000 000
			27	**Social Benefits**			**1 000 000**
				273	**Employer Social Benefits**		**1 000 000**
					2731	Employer Social Benefits in cash	1 000 000
	1513	**CULTURE AND SPORT POLICY DEVELOPMENT**					**6 649 772 794**
		151301	**CULTURE POLICY DEVELOPMENT**				**210 137 235**
			22	**Use of Goods and Services**			**51 693 635**
				221	**General expenses**		**17 187 165**
					2217	Public Relations and Awareness	17 187 165
				222	**Professional, Research Services**		**30 000 000**
					2221	Professional and contractual Services	30 000 000
				223	**Transport and Travel**		**4 506 470**
					2231	Transport and Travel	4 506 470
			28	**Other Expenditures**			**158 443 600**
				283	**Grants to Local Individuals and Organizations**		**158 443 600**
					2831	Current grants	158 443 600
		151302	**SPORTS DEVELOPMENT**				**6 439 635 559**
			22	**Use of Goods and Services**			**5 850 091 018**
				221	**General expenses**		**21 850 000**
					2215	Insurances and licences	21 850 000
				222	**Professional, Research Services**		**472 006 481**
					2221	Professional and contractual Services	472 006 481
				223	**Transport and Travel**		**80 287 197**
					2231	Transport and Travel	80 287 197

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				224	**Maintenance, Repairs and Spare Parts**		**139 837 902**
					2241	Maintenance and Repairs	139 837 902
				226	**Training Costs**		**2 849 797**
					2261	Training Costs	2 849 797
				227	**Supplies and services**		**2 411 816 633**
					2273	Security and Social Order	2 411 816 633
				229	**Other Use of Goods and Services**		**2 721 443 008**
					2291	Other Use of Goods& Services	2 721 443 008
			23	**Acquisition of fixed assets**			**580 000 000**
				231	**Acquisition of tangible fixed assets**		**580 000 000**
					2311	Structures, Buildings	580 000 000
			28	**Other Expenditures**			**9 544 541**
				281	**Membership dues and subscriptions**		**9 544 541**
					2811	Membership dues	9 544 541
	1514	**LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT**					**60 539 771**
		151401	**KNOWLEDGE MANAGEMENT AND ADVOCACY**				**23 531 094**
			22	**Use of Goods and Services**			**19 501 094**
				221	**General expenses**		**14 501 094**
					2211	Office Supplies and Consumables	8 700 000
					2217	Public Relations and Awareness	5 801 094
				224	**Maintenance, Repairs and Spare Parts**		**5 000 000**
					2241	Maintenance and Repairs	5 000 000
			28	**Other Expenditures**			**4 030 000**
				283	**Grants to Local Individuals and Organizations**		**4 030 000**
					2831	Current grants	4 030 000
		151402	**PRESERVATION AND CONSERVATION OF NATIONAL IMPRINT**				**9 654 206**
			22	**Use of Goods and Services**			**9 654 206**
				221	**General expenses**		**7 804 206**
					2217	Public Relations and Awareness	7 804 206
				222	**Professional, Research Services**		**1 850 000**
					2221	Professional and contractual Services	1 850 000
		151403	**RECORDS AND ARCHIVES MANAGEMENT**				**27 354 471**
			22	**Use of Goods and Services**			**27 354 471**
				221	**General expenses**		**2 623 879**
					2217	Public Relations and Awareness	2 623 879
				222	**Professional, Research Services**		**21 954 000**
					2221	Professional and contractual Services	21 954 000
				223	**Transport and Travel**		**2 776 592**
					2231	Transport and Travel	2 776 592
1501	**NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)**						**2 107 647 686**
	1512	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 050 002 398**
		151202	**ADMINISTRATIVE AND SUPPORT SERVICES: CNLG**				**1 050 002 398**
			22	**Use of Goods and Services**			**486 470 138**
				221	**General expenses**		**197 499 508**
					2211	Office Supplies and Consumables	47 470 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2212	Water and Energy	51 200 000
					2214	Communication Costs	34 400 000
					2215	Insurances and licences	15 000 000
					2216	Bank charges and commissions and other financial costs	145 000
					2217	Public Relations and Awareness	49 284 508
				222	**Professional, Research Services**		**160 572 969**
					2221	Professional and contractual Services	160 572 969
				223	**Transport and Travel**		**83 121 661**
					2231	Transport and Travel	83 121 661
				224	**Maintenance, Repairs and Spare Parts**		**21 500 000**
					2241	Maintenance and Repairs	15 000 000
					2242	Spare Parts	6 500 000
				225	**Tools and Small Equipments**		**260 000**
					2251	Small office equipments	260 000
				226	**Training Costs**		**800 000**
					2261	Training Costs	800 000
				227	**Supplies and services**		**14 716 000**
					2273	Security and Social Order	14 716 000
				229	**Other Use of Goods and Services**		**8 000 000**
					2291	Other Use of Goods& Services	8 000 000
			23	**Acquisition of fixed assets**			**21 400 000**
				231	**Acquisition of tangible fixed assets**		**21 400 000**
					2313	Office Equipment, Furniture and Fittings	10 500 000
					2314	ICT Equipment, Software and Other ICT Assets	10 900 000
			26	**Grants**			**540 004 699**
				263	**Treasury Transfers**		**540 004 699**
					2633	Transfers for salaries	446 159 357
					2634	Transfers for social contribution	93 845 342
			27	**Social Benefits**			**2 127 561**
				273	**Employer Social Benefits**		**2 127 561**
					2731	Employer Social Benefits in cash	2 127 561
	1515	**FIGHT AGAINST GENOCIDE**					**879 285 342**
		151501	**GENOCIDE COMMEMORATION And AWARENESS**				**520 798 536**
			22	**Use of Goods and Services**			**375 298 536**
				221	**General expenses**		**108 206 625**
					2211	Office Supplies and Consumables	11 000 000
					2217	Public Relations and Awareness	97 206 625
				222	**Professional, Research Services**		**259 158 791**
					2221	Professional and contractual Services	259 158 791
				223	**Transport and Travel**		**7 933 120**
					2231	Transport and Travel	7 933 120
			27	**Social Benefits**			**145 500 000**
				272	**Social Assistance Benefits**		**145 500 000**
					2721	Social Assistance Benefits - In Cash	145 500 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		151502	GENOCIDE PROOF CONSERVATION				5 995 820
			22	Use of Goods and Services			5 995 820
				223	Transport and Travel		495 820
					2231	Transport and Travel	495 820
				227	Supplies and services		5 500 000
					2271	Health and Hygiene	5 500 000
		151503	GENOCIDE REPERCUSSIONS ADVOCACY				352 490 986
			22	Use of Goods and Services			84 890 986
				221	General expenses		5 669 068
					2211	Office Supplies and Consumables	2 000 000
					2217	Public Relations and Awareness	3 669 068
				222	Professional, Research Services		66 572 074
					2221	Professional and contractual Services	66 572 074
				223	Transport and Travel		12 649 844
					2231	Transport and Travel	12 649 844
			23	Acquisition of fixed assets			261 600 000
				231	Acquisition of tangible fixed assets		261 600 000
					2311	Structures, Buildings	260 000 000
					2314	ICT Equipment, Software and Other ICT Assets	1 600 000
			27	Social Benefits			6 000 000
				272	Social Assistance Benefits		6 000 000
					2721	Social Assistance Benefits - In Cash	6 000 000
	1516	GENOCIDE RESEARCH AND DOCUMENTATION					178 359 946
		151601	GENOCIDE RESEARCH				146 879 946
			22	Use of Goods and Services			146 879 946
				221	General expenses		34 001 104
					2211	Office Supplies and Consumables	11 550 000
					2217	Public Relations and Awareness	22 451 104
				222	Professional, Research Services		78 308 430
					2221	Professional and contractual Services	78 308 430
				223	Transport and Travel		34 570 412
					2231	Transport and Travel	34 570 412
		151602	GENOCIDE DOCUMENTATION And INFORMATION DISSEMINATION				31 480 000
			22	Use of Goods and Services			11 680 000
				221	General expenses		2 600 000
					2211	Office Supplies and Consumables	2 600 000
				222	Professional, Research Services		8 000 000
					2221	Professional and contractual Services	8 000 000
				224	Maintenance, Repairs and Spare Parts		580 000
					2241	Maintenance and Repairs	580 000
				227	Supplies and services		500 000
					2272	Clothing and Uniforms	500 000
			23	Acquisition of fixed assets			19 800 000
				231	Acquisition of tangible fixed assets		19 800 000
					2313	Office Equipment, Furniture and Fittings	3 500 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2314	ICT Equipment, Software and Other ICT Assets	15 300 000
					2315	Other Machinery and Equipment	1 000 000
1502	**RWANDA NATIONAL MUSEUM**						**1 579 475 079**
	1512	**ADMINISTRATIVE AND SUPPORT SERVICES**					**695 683 452**
		151203	**ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF NATIONAL MUSEUMS OF RWANDA**				**695 683 452**
			22	**Use of Goods and Services**			**264 400 793**
				221	**General expenses**		**93 947 714**
					2211	Office Supplies and Consumables	21 297 714
					2212	Water and Energy	45 000 000
					2214	Communication Costs	18 000 000
					2216	Bank charges and commissions and other financial costs	650 000
					2217	Public Relations and Awareness	9 000 000
				222	**Professional, Research Services**		**56 051 983**
					2221	Professional and contractual Services	56 051 983
				223	**Transport and Travel**		**43 872 048**
					2231	Transport and Travel	43 872 048
				224	**Maintenance, Repairs and Spare Parts**		**15 029 048**
					2241	Maintenance and Repairs	15 029 048
				226	**Training Costs**		**4 000 000**
					2261	Training Costs	4 000 000
				227	**Supplies and services**		**51 500 000**
					2272	Clothing and Uniforms	3 000 000
					2273	Security and Social Order	48 500 000
			23	**Acquisition of fixed assets**			**28 000 000**
				231	**Acquisition of tangible fixed assets**		**27 000 000**
					2314	ICT Equipment, Software and Other ICT Assets	24 000 000
					2315	Other Machinery and Equipment	3 000 000
				232	**Inventories**		**1 000 000**
					2322	Other inventories	1 000 000
			26	**Grants**			**403 282 659**
				263	**Treasury Transfers**		**403 282 659**
					2633	Transfers for salaries	403 282 659
	1517	**NATIONAL MUSEUMS COORDINATION**					**883 791 627**
		151701	**RESEARCH AND NATIONAL HERTITAGE PRESERVATION**				**50 016 715**
			22	**Use of Goods and Services**			**41 913 286**
				221	**General expenses**		**2 860 000**
					2217	Public Relations and Awareness	2 860 000
				222	**Professional, Research Services**		**36 216 570**
					2221	Professional and contractual Services	36 216 570
				223	**Transport and Travel**		**1 716 581**
					2231	Transport and Travel	1 716 581
				227	**Supplies and services**		**1 120 135**
					2274	Veterinary and Agricultural Supplies	1 120 135
			23	**Acquisition of fixed assets**			**8 103 429**
				231	**Acquisition of tangible fixed assets**		**8 103 429**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2315	Other Machinery and Equipment	8 103 429
		151702	MUSEUM DEVELOPMENT AND MANAGEMENT				809 711 156
			22	Use of Goods and Services			156 708 216
				222	Professional, Research Services		156 708 216
					2221	Professional and contractual Services	156 708 216
			23	Acquisition of fixed assets			653 002 940
				231	Acquisition of tangible fixed assets		653 002 940
					2311	Structures, Buildings	453 002 940
					2315	Other Machinery and Equipment	200 000 000
		151703	TRADITIONAL HERITAGE INNOVATION AND EDUCATION				24 063 756
			22	Use of Goods and Services			23 563 756
				221	General expenses		12 000 000
					2211	Office Supplies and Consumables	4 000 000
					2217	Public Relations and Awareness	8 000 000
				222	Professional, Research Services		2 563 756
					2221	Professional and contractual Services	2 563 756
				223	Transport and Travel		8 500 000
					2231	Transport and Travel	8 500 000
				227	Supplies and services		500 000
					2275	Other production materials and supplies	500 000
			23	Acquisition of fixed assets			500 000
				231	Acquisition of tangible fixed assets		500 000
					2317	Intangible Assets	500 000
1503	CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS						344 794 984
	1512	ADMINISTRATIVE AND SUPPORT SERVICES					245 607 865
		151204	ADMINISTRATIVE AND SUPPORT SERVICES: CHON				245 607 865
			22	Use of Goods and Services			111 229 787
				221	General expenses		35 271 305
					2211	Office Supplies and Consumables	7 550 000
					2212	Water and Energy	2 000 000
					2214	Communication Costs	12 632 666
					2216	Bank charges and commissions and other financial costs	50 000
					2217	Public Relations and Awareness	13 038 639
				222	Professional, Research Services		17 320 000
					2221	Professional and contractual Services	17 320 000
				223	Transport and Travel		46 447 460
					2231	Transport and Travel	46 447 460
				224	Maintenance, Repairs and Spare Parts		10 991 022
					2241	Maintenance and Repairs	10 691 022
					2242	Spare Parts	300 000
				226	Training Costs		200 000
					2261	Training Costs	200 000
				229	Other Use of Goods and Services		1 000 000
					2291	Other Use of Goods& Services	1 000 000
			23	Acquisition of fixed assets			17 649 117

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**17 649 117**
					2313	Office Equipment, Furniture and Fittings	6 410 000
					2314	ICT Equipment, Software and Other ICT Assets	11 239 117
			26	**Grants**			**109 211 821**
				263	**Treasury Transfers**		**109 211 821**
					2633	Transfers for salaries	85 630 516
					2634	Transfers for social contribution	23 581 305
			28	**Other Expenditures**			**7 517 140**
				285	**Miscellaneous Expenses**		**7 517 140**
					2851	Miscellaneous Other Expenditures	7 517 140
	1518	**HEROISM CULTURE PROMOTION**					**99 187 119**
		151801	**HEROISM VALUE PRESERVATION AND PROMOTION**				**16 010 000**
			22	**Use of Goods and Services**			**16 000 000**
				221	**General expenses**		**16 000 000**
					2217	Public Relations and Awareness	16 000 000
			23	**Acquisition of fixed assets**			**10 000**
				231	**Acquisition of tangible fixed assets**		**10 000**
					2311	Structures, Buildings	10 000
		151802	**RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR**				**83 177 119**
			22	**Use of Goods and Services**			**54 882 119**
				221	**General expenses**		**24 568 334**
					2217	Public Relations and Awareness	24 568 334
				222	**Professional, Research Services**		**30 313 785**
					2221	Professional and contractual Services	30 313 785
			27	**Social Benefits**			**6 000 000**
				272	**Social Assistance Benefits**		**6 000 000**
					2721	Social Assistance Benefits - In Cash	3 500 000
					2722	Social Assistance Benefits - In Kind	2 500 000
			28	**Other Expenditures**			**22 295 000**
				285	**Miscellaneous Expenses**		**22 295 000**
					2851	Miscellaneous Other Expenditures	22 295 000
1505	**RWANDA ACADEMY OF LANGUAGE AND CULTURE**						**473 893 558**
	1512	**ADMINISTRATIVE AND SUPPORT SERVICES**					**365 580 537**
		151205	**ADMINISTRATIVE AND SUPPORT SERVICES: RALC**				**365 580 537**
			22	**Use of Goods and Services**			**121 514 156**
				221	**General expenses**		**45 477 521**
					2211	Office Supplies and Consumables	16 838 521
					2212	Water and Energy	2 500 000
					2214	Communication Costs	15 540 000
					2216	Bank charges and commissions and other financial costs	500 000
					2217	Public Relations and Awareness	10 099 000
				222	**Professional, Research Services**		**28 310 836**
					2221	Professional and contractual Services	28 310 836
				223	**Transport and Travel**		**39 533 799**
					2231	Transport and Travel	39 533 799

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				224		**Maintenance, Repairs and Spare Parts**	**1 400 000**
					2241	Maintenance and Repairs	1 000 000
					2242	Spare Parts	400 000
				225		**Tools and Small Equipments**	**142 000**
					2251	Small office equipments	142 000
				227		**Supplies and services**	**4 250 000**
					2273	Security and Social Order	4 250 000
				229		**Other Use of Goods and Services**	**2 400 000**
					2291	Other Use of Goods& Services	2 400 000
			23			**Acquisition of fixed assets**	**89 151 000**
				231		**Acquisition of tangible fixed assets**	**89 151 000**
					2313	Office Equipment, Furniture and Fittings	22 601 000
					2314	ICT Equipment, Software and Other ICT Assets	66 550 000
			26			**Grants**	**137 757 200**
				263		**Treasury Transfers**	**137 757 200**
					2633	Transfers for salaries	112 324 544
					2634	Transfers for social contribution	25 432 656
			27			**Social Benefits**	**1 158 181**
				273		**Employer Social Benefits**	**1 158 181**
					2731	Employer Social Benefits in cash	1 158 181
			28			**Other Expenditures**	**16 000 000**
				285		**Miscellaneous Expenses**	**16 000 000**
					2851	Miscellaneous Other Expenditures	16 000 000
	1519					**LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION**	**108 313 021**
		151901				**KINYARWANDA LANGUAGE PROMOTION**	**34 248 099**
			22			**Use of Goods and Services**	**34 248 099**
				221		**General expenses**	**24 200 000**
					2217	Public Relations and Awareness	24 200 000
				222		**Professional, Research Services**	**2 000 000**
					2221	Professional and contractual Services	2 000 000
				223		**Transport and Travel**	**8 048 099**
					2231	Transport and Travel	8 048 099
		151902				**RWANDAN CULTURE PROTECTION AND PROMOTION**	**70 764 922**
			22			**Use of Goods and Services**	**70 764 922**
				221		**General expenses**	**62 364 922**
					2211	Office Supplies and Consumables	13 339 566
					2217	Public Relations and Awareness	49 025 356
				223		**Transport and Travel**	**8 400 000**
					2231	Transport and Travel	8 400 000
		151903				**RWANDAN HISTORICAL RESEARCH AND DOCUMENTATION**	**3 300 000**
			22			**Use of Goods and Services**	**3 300 000**
				223		**Transport and Travel**	**3 300 000**
					2231	Transport and Travel	3 300 000
1600	**MINISANTE**						**76 072 983 514**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	1612	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 329 444 458**
		161201	**ADMINISTRATIVE AND SUPPORT SERVICES: MINISANTE**				**1 329 444 458**
			21	**Compensation of Employees**			**425 129 930**
				211	**Salaries in cash**		**384 196 305**
					2111	Salaries in cash for Political appointees	48 657 600
					2113	Salaries in cash for Other Employees	335 538 705
				213	**Social Contribution**		**40 933 625**
					2131	Actual Social Contribution	40 933 625
			22	**Use of Goods and Services**			**435 958 382**
				221	**General expenses**		**154 336 083**
					2211	Office Supplies and Consumables	23 571 081
					2212	Water and Energy	10 043 188
					2214	Communication Costs	35 883 131
					2215	Insurances and licences	1 500 000
					2216	Bank charges and commissions and other financial costs	200 000
					2217	Public Relations and Awareness	83 138 683
				222	**Professional, Research Services**		**63 559 527**
					2221	Professional and contractual Services	63 559 527
				223	**Transport and Travel**		**161 276 480**
					2231	Transport and Travel	161 276 480
				224	**Maintenance, Repairs and Spare Parts**		**21 871 549**
					2241	Maintenance and Repairs	21 871 549
				227	**Supplies and services**		**18 015 260**
					2273	Security and Social Order	18 015 260
				229	**Other Use of Goods and Services**		**16 899 483**
					2291	Other Use of Goods& Services	16 899 483
			28	**Other Expenditures**			**468 356 146**
				281	**Membership dues and subscriptions**		**277 356 146**
					2811	Membership dues	277 356 146
				284	**Transfers to non-reporting government entities**		**191 000 000**
					2841	Transfers to non-reporting government entities	191 000 000
	1613	**HEALTH SECTOR PLANNING AND INFORMATION**					**3 782 885 216**
		161301	**HEALTH SECTOR PLANNING, MONITORING AND EVALUATION**				**3 682 066 836**
			22	**Use of Goods and Services**			**3 682 066 836**
				221	**General expenses**		**46 621 934**
					2211	Office Supplies and Consumables	5 186 734
					2212	Water and Energy	2 000 000
					2214	Communication Costs	14 269 200
					2216	Bank charges and commissions and other financial costs	30 000
					2217	Public Relations and Awareness	25 136 000
				222	**Professional, Research Services**		**3 572 168 091**
					2221	Professional and contractual Services	3 572 168 091
				223	**Transport and Travel**		**62 106 683**
					2231	Transport and Travel	62 106 683
				226	**Training Costs**		**1 170 128**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2261	Training Costs	1 170 128
		161302	HEALTH INFORMATION AND TECHNOLOGIES				80 228 380
			22	Use of Goods and Services			80 228 380
				221	General expenses		49 574 030
					2211	Office Supplies and Consumables	5 000 000
					2212	Water and Energy	3 000 000
					2217	Public Relations and Awareness	41 574 030
				222	Professional, Research Services		7 640 000
					2221	Professional and contractual Services	7 640 000
				223	Transport and Travel		23 014 350
					2231	Transport and Travel	23 014 350
		161303	PARTNERSHIPS COORDINATION AND MOBILISATION				20 590 000
			22	Use of Goods and Services			20 590 000
				221	General expenses		17 000 000
					2211	Office Supplies and Consumables	2 000 000
					2217	Public Relations and Awareness	15 000 000
				223	Transport and Travel		3 590 000
					2231	Transport and Travel	3 590 000
	1614	HEALTH HUMAN RESOURCES					10 674 429 863
		161401	HEALTH PROFESSIONAL DEVELOPMENT				10 674 429 863
			22	Use of Goods and Services			9 692 316 084
				221	General expenses		128 784 573
					2211	Office Supplies and Consumables	849 666
					2214	Communication Costs	39 678 200
					2216	Bank charges and commissions and other financial costs	49 000
					2217	Public Relations and Awareness	88 207 707
				222	Professional, Research Services		9 533 030 067
					2221	Professional and contractual Services	9 533 030 067
				223	Transport and Travel		17 681 444
					2231	Transport and Travel	17 681 444
				226	Training Costs		12 820 000
					2261	Training Costs	12 820 000
			23	Acquisition of fixed assets			492 996 305
				231	Acquisition of tangible fixed assets		492 996 305
					2315	Other Machinery and Equipment	492 996 305
			25	Subsidies			56 250 000
				251	Subsidies to Public Corporations		56 250 000
					2511	Subsidies to Non Financial Public Corporations	56 250 000
			26	Grants			432 867 474
				266	Intra - Entity Transfers		432 867 474
					2662	Transfers to General Government Entities	432 867 474
	1615	FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY					30 476 217 365
		161501	INSURANCE SYSTEM ORGANISATION				2 335 782 587
			22	Use of Goods and Services			13 782 587
				221	General expenses		8 500 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2217	Public Relations and Awareness	8 500 000
				223	**Transport and Travel**		**5 154 236**
					2231	Transport and Travel	5 154 236
				226	**Training Costs**		**128 351**
					2261	Training Costs	128 351
			23	**Acquisition of fixed assets**			**5 000 000**
				231	**Acquisition of tangible fixed assets**		**5 000 000**
					2313	Office Equipment, Furniture and Fittings	5 000 000
			26	**Grants**			**17 000 000**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**17 000 000**
					2641	Current transfers to Government Agencies other than project	17 000 000
			28	**Other Expenditures**			**2 300 000 000**
				286	**Arrears on other expenditures**		**2 300 000 000**
					2861	Arrears on other expenditures	2 300 000 000
		161502	**HEALTH SERVICE SUBSIDISATION**				**6 671 443 337**
			22	**Use of Goods and Services**			**244 288 286**
				221	**General expenses**		**29 644 945**
					2211	Office Supplies and Consumables	11 672 326
					2212	Water and Energy	3 352 800
					2214	Communication Costs	2 519 819
					2216	Bank charges and commissions and other financial costs	100 000
					2217	Public Relations and Awareness	12 000 000
				222	**Professional, Research Services**		**205 483 581**
					2221	Professional and contractual Services	205 483 581
				223	**Transport and Travel**		**6 000 000**
					2231	Transport and Travel	6 000 000
				224	**Maintenance, Repairs and Spare Parts**		**3 159 760**
					2242	Spare Parts	3 159 760
			23	**Acquisition of fixed assets**			**4 149 725**
				231	**Acquisition of tangible fixed assets**		**4 149 725**
					2314	ICT Equipment, Software and Other ICT Assets	4 149 725
			27	**Social Benefits**			**4 629 365 711**
				272	**Social Assistance Benefits**		**4 629 365 711**
					2721	Social Assistance Benefits - In Cash	4 629 365 711
			28	**Other Expenditures**			**1 793 639 615**
				284	**Transfers to non-reporting government entities**		**1 793 639 615**
					2841	Transfers to non-reporting government entities	1 793 639 615
		161503	**PERFORMANCE-BASED FINANCING**				**9 908 234 280**
			22	**Use of Goods and Services**			**811 381 216**
				221	**General expenses**		**34 388 957**
					2211	Office Supplies and Consumables	1 281 681
					2212	Water and Energy	4 969 416
					2214	Communication Costs	26 617 860
					2215	Insurances and licences	650 000
					2216	Bank charges and commissions and other financial costs	150 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2217	Public Relations and Awareness	720 000
				222	**Professional, Research Services**		**440 043 281**
					2221	Professional and contractual Services	440 043 281
				223	**Transport and Travel**		**334 448 978**
					2231	Transport and Travel	334 448 978
				224	**Maintenance, Repairs and Spare Parts**		**2 500 000**
					2241	Maintenance and Repairs	2 500 000
			26	**Grants**			**6 670 617 017**
				263	**Treasury Transfers**		**6 670 617 017**
					2633	Transfers for salaries	6 670 617 017
			28	**Other Expenditures**			**2 426 236 047**
				284	**Transfers to non-reporting government entities**		**2 426 236 047**
					2841	Transfers to non-reporting government entities	2 426 236 047
		161505	**HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT**				**11 560 757 161**
			23	**Acquisition of fixed assets**			**11 560 757 161**
				231	**Acquisition of tangible fixed assets**		**11 560 757 161**
					2311	Structures, Buildings	5 611 958 740
					2313	Office Equipment, Furniture and Fittings	552 782 828
					2314	ICT Equipment, Software and Other ICT Assets	180 000 000
					2315	Other Machinery and Equipment	5 216 015 593
	1616	**POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION**					**20 497 460 069**
		161601	**HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION**				**3 349 723 431**
			22	**Use of Goods and Services**			**3 108 653 193**
				221	**General expenses**		**159 342 241**
					2211	Office Supplies and Consumables	23 327 219
					2212	Water and Energy	66 000 000
					2213	Rental Costs	11 000 000
					2214	Communication Costs	4 800 000
					2215	Insurances and licences	20 143 872
					2217	Public Relations and Awareness	34 071 150
				222	**Professional, Research Services**		**2 620 296 306**
					2221	Professional and contractual Services	2 620 296 306
				223	**Transport and Travel**		**57 238 516**
					2231	Transport and Travel	57 238 516
				224	**Maintenance, Repairs and Spare Parts**		**4 291 452**
					2241	Maintenance and Repairs	4 291 452
				226	**Training Costs**		**19 452 311**
					2261	Training Costs	19 452 311
				227	**Supplies and services**		**248 032 367**
					2271	Health and Hygiene	248 032 367
			23	**Acquisition of fixed assets**			**116 670 238**
				231	**Acquisition of tangible fixed assets**		**116 670 238**
					2311	Structures, Buildings	43 344 032
					2313	Office Equipment, Furniture and Fittings	6 000 000
					2314	ICT Equipment, Software and Other ICT Assets	23 400 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2315	Other Machinery and Equipment	43 926 206
			26	Grants			123 000 000
				263	Treasury Transfers		123 000 000
					2633	Transfers for salaries	123 000 000
			28	Other Expenditures			1 400 000
				285	Miscellaneous Expenses		1 400 000
					2851	Miscellaneous Other Expenditures	1 400 000
		161602	HEALTH PROFESSION REGULATION				17 134 436 638
			22	Use of Goods and Services			15 539 794 179
				221	General expenses		14 400 000
					2211	Office Supplies and Consumables	5 100 000
					2214	Communication Costs	500 000
					2217	Public Relations and Awareness	8 800 000
				222	Professional, Research Services		9 148 390 841
					2221	Professional and contractual Services	9 148 390 841
				223	Transport and Travel		18 000 000
					2231	Transport and Travel	18 000 000
				224	Maintenance, Repairs and Spare Parts		2 000 000
					2241	Maintenance and Repairs	2 000 000
				226	Training Costs		410 559 753
					2261	Training Costs	410 559 753
				227	Supplies and services		5 946 443 585
					2271	Health and Hygiene	5 946 443 585
			23	Acquisition of fixed assets			1 294 642 459
				231	Acquisition of tangible fixed assets		1 294 642 459
					2315	Other Machinery and Equipment	1 294 642 459
			28	Other Expenditures			300 000 000
				284	Transfers to non-reporting government entities		300 000 000
					2841	Transfers to non-reporting government entities	300 000 000
		161603	HEALTH RESEARCH REGULATION				13 300 000
			22	Use of Goods and Services			13 300 000
				221	General expenses		7 700 000
					2211	Office Supplies and Consumables	1 400 000
					2214	Communication Costs	1 000 000
					2217	Public Relations and Awareness	5 300 000
				223	Transport and Travel		5 600 000
					2231	Transport and Travel	5 600 000
	1617	MATERNAL AND CHILD HEALTH					7 284 034 934
		161701	FAMILY PLANNING AND REPRODUCTIVE HEALTH				568 532 257
			22	Use of Goods and Services			568 532 257
				221	General expenses		304 323 414
					2211	Office Supplies and Consumables	16 982 880
					2217	Public Relations and Awareness	287 340 534
				223	Transport and Travel		7 604 205
					2231	Transport and Travel	7 604 205

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				224	**Maintenance, Repairs and Spare Parts**		**3 500 000**
					2241	Maintenance and Repairs	3 500 000
				227	**Supplies and services**		**253 104 638**
					2271	Health and Hygiene	253 104 638
		161702	**MATERNAL AND CHILD HEALTH IMPROVEMENT**				**3 543 545 404**
			22	**Use of Goods and Services**			**2 713 087 875**
				221	**General expenses**		**139 800 000**
					2212	Water and Energy	12 000 000
					2213	Rental Costs	12 000 000
					2214	Communication Costs	1 800 000
					2217	Public Relations and Awareness	114 000 000
				222	**Professional, Research Services**		**825 898 573**
					2221	Professional and contractual Services	825 898 573
				223	**Transport and Travel**		**5 000 000**
					2231	Transport and Travel	5 000 000
				224	**Maintenance, Repairs and Spare Parts**		**14 000 000**
					2241	Maintenance and Repairs	14 000 000
				226	**Training Costs**		**751 081 312**
					2261	Training Costs	751 081 312
				227	**Supplies and services**		**927 307 990**
					2271	Health and Hygiene	927 307 990
				229	**Other Use of Goods and Services**		**50 000 000**
					2291	Other Use of Goods& Services	50 000 000
			23	**Acquisition of fixed assets**			**685 293 963**
				231	**Acquisition of tangible fixed assets**		**685 293 963**
					2313	Office Equipment, Furniture and Fittings	10 000 000
					2315	Other Machinery and Equipment	675 293 963
			28	**Other Expenditures**			**145 163 566**
				284	**Transfers to non-reporting government entities**		**145 163 566**
					2841	Transfers to non-reporting government entities	145 163 566
		161703	**HYGIENE AND ENVIRONMENTAL HEALTH**				**422 247 144**
			22	**Use of Goods and Services**			**422 247 144**
				221	**General expenses**		**321 036 020**
					2211	Office Supplies and Consumables	59 196 197
					2217	Public Relations and Awareness	261 839 823
				222	**Professional, Research Services**		**2 500 000**
					2221	Professional and contractual Services	2 500 000
				223	**Transport and Travel**		**20 272 890**
					2231	Transport and Travel	20 272 890
				226	**Training Costs**		**15 000 000**
					2261	Training Costs	15 000 000
				227	**Supplies and services**		**63 438 234**
					2271	Health and Hygiene	63 438 234
		161704	**NUTRITION**				**235 802 658**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			229 376 872
				221	General expenses		30 760 000
					2217	Public Relations and Awareness	30 760 000
				223	Transport and Travel		63 054 432
					2231	Transport and Travel	63 054 432
				226	Training Costs		22 368 500
					2261	Training Costs	22 368 500
				227	Supplies and services		113 193 940
					2271	Health and Hygiene	31 840 000
					2275	Other production materials and supplies	81 353 940
			27	Social Benefits			6 425 786
				272	Social Assistance Benefits		6 425 786
					2721	Social Assistance Benefits - In Cash	6 425 786
		161705	COMMUNITY HEALTH				2 513 907 471
			22	Use of Goods and Services			1 469 229 365
				221	General expenses		133 062 669
					2211	Office Supplies and Consumables	12 536 889
					2212	Water and Energy	4 000 000
					2214	Communication Costs	26 193 132
					2215	Insurances and licences	22 448 241
					2216	Bank charges and commissions and other financial costs	115 456
					2217	Public Relations and Awareness	67 768 951
				222	Professional, Research Services		509 489 982
					2221	Professional and contractual Services	509 489 982
				223	Transport and Travel		42 839 369
					2231	Transport and Travel	42 839 369
				224	Maintenance, Repairs and Spare Parts		362 647 322
					2241	Maintenance and Repairs	362 647 322
				226	Training Costs		54 190 023
					2261	Training Costs	54 190 023
				227	Supplies and services		367 000 000
					2271	Health and Hygiene	367 000 000
			23	Acquisition of fixed assets			178 651 861
				231	Acquisition of tangible fixed assets		178 651 861
					2315	Other Machinery and Equipment	178 651 861
			28	Other Expenditures			866 026 245
				284	Transfers to non-reporting government entities		866 026 245
					2841	Transfers to non-reporting government entities	866 026 245
	1618	SPECIALISED HEALTH SERVICES					2 028 511 609
		161801	SPECIALISED SERVICE DELIVERY				2 028 511 609
			25	Subsidies			1 628 511 609
				251	Subsidies to Public Corporations		1 628 511 609
					2512	Subsidies to Financial Public Corporations	1 628 511 609
			27	Social Benefits			400 000 000
				272	Social Assistance Benefits		400 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2721	Social Assistance Benefits - In Cash	400 000 000
1601	**CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)**						**4 083 143 529**
	1618	**SPECIALISED HEALTH SERVICES**					**4 083 143 529**
		161801	**SPECIALISED SERVICE DELIVERY**				**4 083 143 529**
			22	**Use of Goods and Services**			**422 373 436**
				227	**Supplies and services**		**422 373 436**
					2271	Health and Hygiene	422 373 436
			26	**Grants**			**3 660 770 093**
				263	**Treasury Transfers**		**3 660 770 093**
					2633	Transfers for salaries	3 660 770 093
1602	**CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)**						**2 867 421 306**
	1618	**SPECIALISED HEALTH SERVICES**					**2 867 421 306**
		161801	**SPECIALISED SERVICE DELIVERY**				**2 825 261 306**
			22	**Use of Goods and Services**			**467 547 221**
				227	**Supplies and services**		**467 547 221**
					2271	Health and Hygiene	467 547 221
			23	**Acquisition of fixed assets**			**100 000 000**
				231	**Acquisition of tangible fixed assets**		**100 000 000**
					2315	Other Machinery and Equipment	100 000 000
			26	**Grants**			**2 257 714 085**
				263	**Treasury Transfers**		**2 257 714 085**
					2633	Transfers for salaries	2 257 714 085
		161803	**CLINICAL AND OPERATIONAL RESEARCH**				**19 650 000**
			22	**Use of Goods and Services**			**19 650 000**
				222	**Professional, Research Services**		**19 650 000**
					2221	Professional and contractual Services	19 650 000
		161804	**DISTRICT HOSPITAL MENTORING AND SUPERVISION**				**22 510 000**
			22	**Use of Goods and Services**			**22 510 000**
				223	**Transport and Travel**		**22 510 000**
					2231	Transport and Travel	22 510 000
1603	**NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)**						**659 860 481**
	1612	**ADMINISTRATIVE AND SUPPORT SERVICES**					**194 557 372**
		161202	**ADMINISTRATIVE AND SUPPORT SERVICES: HEALTH FACITILIES**				**194 557 372**
			22	**Use of Goods and Services**			**84 048 528**
				221	**General expenses**		**79 166 927**
					2211	Office Supplies and Consumables	37 128 677
					2212	Water and Energy	20 760 000
					2215	Insurances and licences	21 278 250
				224	**Maintenance, Repairs and Spare Parts**		**4 881 601**
					2241	Maintenance and Repairs	3 381 601
					2242	Spare Parts	1 500 000
			26	**Grants**			**105 258 844**
				263	**Treasury Transfers**		**105 258 844**
					2633	Transfers for salaries	95 448 826
					2634	Transfers for social contribution	9 810 018

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			27	Social Benefits			5 250 000
				272	Social Assistance Benefits		5 250 000
					2721	Social Assistance Benefits - In Cash	5 250 000
	1618	SPECIALISED HEALTH SERVICES					465 303 109
		161801	SPECIALISED SERVICE DELIVERY				465 303 109
			22	Use of Goods and Services			21 210 647
				223	Transport and Travel		3 927 550
					2231	Transport and Travel	3 927 550
				227	Supplies and services		17 283 097
					2271	Health and Hygiene	17 283 097
			26	Grants			444 092 462
				263	Treasury Transfers		444 092 462
					2633	Transfers for salaries	402 712 560
					2634	Transfers for social contribution	41 379 902
1604	KACYIRU POLICE HOSPITAL (KPH)						1 315 693 643
	1612	ADMINISTRATIVE AND SUPPORT SERVICES					211 896 924
		161202	ADMINISTRATIVE AND SUPPORT SERVICES: HEALTH FACITILIES				211 896 924
			22	Use of Goods and Services			70 395 039
				221	General expenses		23 357 100
					2211	Office Supplies and Consumables	10 052 188
					2212	Water and Energy	6 961 943
					2214	Communication Costs	3 941 625
					2215	Insurances and licences	2 401 344
				222	Professional, Research Services		17 266 998
					2221	Professional and contractual Services	17 266 998
				224	Maintenance, Repairs and Spare Parts		29 770 941
					2241	Maintenance and Repairs	28 018 941
					2242	Spare Parts	1 752 000
			23	Acquisition of fixed assets			6 436 255
				231	Acquisition of tangible fixed assets		2 000 000
					2313	Office Equipment, Furniture and Fittings	2 000 000
				233	Valuables		4 436 255
					2331	Valuables	4 436 255
			26	Grants			135 065 630
				263	Treasury Transfers		135 065 630
					2633	Transfers for salaries	122 477 649
					2634	Transfers for social contribution	12 587 981
	1618	SPECIALISED HEALTH SERVICES					1 103 796 719
		161801	SPECIALISED SERVICE DELIVERY				1 103 796 719
			22	Use of Goods and Services			126 381 633
				221	General expenses		5 414 905
					2214	Communication Costs	2 125 095
					2217	Public Relations and Awareness	3 289 810
				222	Professional, Research Services		5 700 050
					2221	Professional and contractual Services	5 700 050

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				223	**Transport and Travel**		**4 473 928**
					2231	Transport and Travel	4 473 928
				226	**Training Costs**		**407 500**
					2261	Training Costs	407 500
				227	**Supplies and services**		**110 385 250**
					2271	Health and Hygiene	109 140 250
					2272	Clothing and Uniforms	1 245 000
			23	**Acquisition of fixed assets**			**766 266 640**
				231	**Acquisition of tangible fixed assets**		**766 266 640**
					2311	Structures, Buildings	736 516 640
					2315	Other Machinery and Equipment	29 750 000
			26	**Grants**			**202 598 446**
				263	**Treasury Transfers**		**202 598 446**
					2633	Transfers for salaries	183 716 475
					2634	Transfers for social contribution	18 881 971
			27	**Social Benefits**			**8 550 000**
				272	**Social Assistance Benefits**		**8 550 000**
					2721	Social Assistance Benefits - In Cash	8 550 000
1605	**RWANDA BIO-MEDICAL CENTER(RBC)**						**34 666 478 826**
	1612	**ADMINISTRATIVE AND SUPPORT SERVICES**					**6 634 854 697**
		161203	**ADMINISTRATIVE AND SUPPORT SERVICES: RBC**				**6 634 854 697**
			22	**Use of Goods and Services**			**2 459 425 927**
				221	**General expenses**		**318 316 757**
					2211	Office Supplies and Consumables	55 636 461
					2212	Water and Energy	44 864 993
					2213	Rental Costs	14 000 000
					2214	Communication Costs	105 798 555
					2215	Insurances and licences	24 805 065
					2216	Bank charges and commissions and other financial costs	1 395 480
					2217	Public Relations and Awareness	71 816 203
				222	**Professional, Research Services**		**1 754 630 521**
					2221	Professional and contractual Services	1 754 630 521
				223	**Transport and Travel**		**167 702 588**
					2231	Transport and Travel	167 702 588
				224	**Maintenance, Repairs and Spare Parts**		**97 100 036**
					2241	Maintenance and Repairs	97 100 036
				226	**Training Costs**		**60 414 621**
					2261	Training Costs	60 414 621
				227	**Supplies and services**		**41 760 071**
					2273	Security and Social Order	41 760 071
				229	**Other Use of Goods and Services**		**19 501 333**
					2291	Other Use of Goods& Services	19 501 333
			23	**Acquisition of fixed assets**			**60 455 383**
				231	**Acquisition of tangible fixed assets**		**60 455 383**
					2313	Office Equipment, Furniture and Fittings	8 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2314	ICT Equipment, Software and Other ICT Assets	51 118 400
					2315	Other Machinery and Equipment	1 336 983
			26	Grants			4 100 558 926
				263	Treasury Transfers		3 946 761 726
					2633	Transfers for salaries	3 665 760 570
					2634	Transfers for social contribution	281 001 156
				264	Transfers to other government reporting entities (inter-entity transfers)		153 797 200
					2641	Current transfers to Government Agencies other than project	153 797 200
			28	Other Expenditures			14 414 461
				285	Miscellaneous Expenses		14 414 461
					2851	Miscellaneous Other Expenditures	14 414 461
	1619	HEALTH QUALITY IMPROVEMENT					22 955 864 462
		161901	HEALTH COMMUNICATION				885 127 689
			22	Use of Goods and Services			850 720 197
				221	General expenses		802 308 219
					2211	Office Supplies and Consumables	420 139 714
					2214	Communication Costs	4 800 000
					2217	Public Relations and Awareness	377 368 505
				222	Professional, Research Services		15 834 571
					2221	Professional and contractual Services	15 834 571
				223	Transport and Travel		24 178 954
					2231	Transport and Travel	24 178 954
				226	Training Costs		8 398 453
					2261	Training Costs	8 398 453
			26	Grants			34 407 492
				264	Transfers to other government reporting entities (inter-entity transfers)		34 407 492
					2641	Current transfers to Government Agencies other than project	34 407 492
		161902	MEDICAL RESEARCH				106 026 445
			22	Use of Goods and Services			88 026 445
				221	General expenses		21 317 944
					2211	Office Supplies and Consumables	6 417 944
					2214	Communication Costs	1 600 000
					2217	Public Relations and Awareness	13 300 000
				223	Transport and Travel		24 511 428
					2231	Transport and Travel	24 511 428
				226	Training Costs		12 000 000
					2261	Training Costs	12 000 000
				227	Supplies and services		30 197 073
					2271	Health and Hygiene	30 197 073
			23	Acquisition of fixed assets			18 000 000
				231	Acquisition of tangible fixed assets		18 000 000
					2314	ICT Equipment, Software and Other ICT Assets	18 000 000
		161903	MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE				222 917 266
			22	Use of Goods and Services			222 917 266
				221	General expenses		11 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2211	Office Supplies and Consumables	1 950 000
					2214	Communication Costs	6 360 000
					2217	Public Relations and Awareness	2 690 000
				222	**Professional, Research Services**		**51 447 401**
					2221	Professional and contractual Services	51 447 401
				223	**Transport and Travel**		**102 592 380**
					2231	Transport and Travel	102 592 380
				226	**Training Costs**		**57 877 485**
					2261	Training Costs	57 877 485
		161904	**MEDICAL PROCUREMENT AND DISTRIBUTION**				**19 675 599 825**
			22	**Use of Goods and Services**			**18 437 806 353**
				221	**General expenses**		**8 444 510**
					2214	Communication Costs	6 560 510
					2216	Bank charges and commissions and other financial costs	1 884 000
				222	**Professional, Research Services**		**11 692 464**
					2221	Professional and contractual Services	11 692 464
				223	**Transport and Travel**		**760 282 560**
					2231	Transport and Travel	760 282 560
				227	**Supplies and services**		**17 657 386 819**
					2271	Health and Hygiene	17 657 386 819
			23	**Acquisition of fixed assets**			**397 316 887**
				231	**Acquisition of tangible fixed assets**		**143 021 487**
					2315	Other Machinery and Equipment	143 021 487
				234	**Non Produced Assets**		**254 295 400**
					2341	Land	254 295 400
			28	**Other Expenditures**			**840 476 585**
				285	**Miscellaneous Expenses**		**840 476 585**
					2851	Miscellaneous Other Expenditures	840 476 585
		161905	**BLOOD TRANSFUSION**				**560 270 586**
			22	**Use of Goods and Services**			**428 494 164**
				221	**General expenses**		**219 818 011**
					2211	Office Supplies and Consumables	60 946 683
					2212	Water and Energy	43 817 625
					2213	Rental Costs	5 850 000
					2214	Communication Costs	24 648 411
					2215	Insurances and licences	12 121 876
					2217	Public Relations and Awareness	72 433 416
				223	**Transport and Travel**		**35 732 812**
					2231	Transport and Travel	35 732 812
				224	**Maintenance, Repairs and Spare Parts**		**67 305 541**
					2241	Maintenance and Repairs	56 763 541
					2242	Spare Parts	10 542 000
				226	**Training Costs**		**9 266 000**
					2261	Training Costs	9 266 000
				227	**Supplies and services**		**96 371 800**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2271	Health and Hygiene	96 371 800
			23	Acquisition of fixed assets			16 792 072
				231	Acquisition of tangible fixed assets		16 792 072
					2313	Office Equipment, Furniture and Fittings	6 000 000
					2314	ICT Equipment, Software and Other ICT Assets	10 792 072
			26	Grants			112 774 350
				263	Treasury Transfers		112 774 350
					2633	Transfers for salaries	112 774 350
			27	Social Benefits			2 210 000
				273	Employer Social Benefits		2 210 000
					2731	Employer Social Benefits in cash	2 210 000
		161906	MEDICAL PRODUCTION				83 383 208
			22	Use of Goods and Services			83 383 208
				221	General expenses		8 860 000
					2214	Communication Costs	6 360 000
					2217	Public Relations and Awareness	2 500 000
				223	Transport and Travel		53 123 208
					2231	Transport and Travel	53 123 208
				224	Maintenance, Repairs and Spare Parts		2 000 000
					2242	Spare Parts	2 000 000
				226	Training Costs		5 000 000
					2261	Training Costs	5 000 000
				227	Supplies and services		14 400 000
					2271	Health and Hygiene	14 400 000
		161907	LAB DIAGNOSTIC QUALITY ASSURANCE				1 422 539 443
			22	Use of Goods and Services			1 338 621 022
				221	General expenses		74 123 318
					2211	Office Supplies and Consumables	5 960 226
					2212	Water and Energy	31 338 468
					2214	Communication Costs	20 331 760
					2216	Bank charges and commissions and other financial costs	20 000
					2217	Public Relations and Awareness	16 472 864
				222	Professional, Research Services		100 458 477
					2221	Professional and contractual Services	100 458 477
				223	Transport and Travel		211 567 622
					2231	Transport and Travel	211 567 622
				224	Maintenance, Repairs and Spare Parts		782 894 877
					2241	Maintenance and Repairs	773 766 681
					2242	Spare Parts	9 128 196
				226	Training Costs		54 752 668
					2261	Training Costs	54 752 668
				227	Supplies and services		114 824 060
					2271	Health and Hygiene	114 824 060
			23	Acquisition of fixed assets			80 121 412
				231	Acquisition of tangible fixed assets		23 613 972

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2314	ICT Equipment, Software and Other ICT Assets	16 785 722
					2315	Other Machinery and Equipment	6 828 250
				232	**Inventories**		**56 507 440**
					2322	Other inventories	56 507 440
			27	**Social Benefits**			**2 146 235**
				273	**Employer Social Benefits**		**2 146 235**
					2731	Employer Social Benefits in cash	2 146 235
			28	**Other Expenditures**			**1 650 774**
				285	**Miscellaneous Expenses**		**1 650 774**
					2851	Miscellaneous Other Expenditures	1 650 774
	1620	**DISEASE PREVENTION AND CONTROL**					**5 075 759 667**
		162001	**HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES**				**1 188 377 796**
			22	**Use of Goods and Services**			**1 188 377 796**
				221	**General expenses**		**81 838 286**
					2211	Office Supplies and Consumables	43 514 331
					2214	Communication Costs	8 915 955
					2217	Public Relations and Awareness	29 408 000
				222	**Professional, Research Services**		**658 586 342**
					2221	Professional and contractual Services	658 586 342
				223	**Transport and Travel**		**280 242 245**
					2231	Transport and Travel	280 242 245
				226	**Training Costs**		**152 710 923**
					2261	Training Costs	152 710 923
				227	**Supplies and services**		**15 000 000**
					2271	Health and Hygiene	15 000 000
		162002	**MALARIA AND OTHER PARASITIC DISEASES**				**1 231 079 033**
			22	**Use of Goods and Services**			**678 156 614**
				221	**General expenses**		**267 399 382**
					2211	Office Supplies and Consumables	47 081 639
					2212	Water and Energy	12 615 296
					2214	Communication Costs	8 420 000
					2215	Insurances and licences	21 652 196
					2217	Public Relations and Awareness	177 630 251
				222	**Professional, Research Services**		**93 250 046**
					2221	Professional and contractual Services	93 250 046
				223	**Transport and Travel**		**206 352 581**
					2231	Transport and Travel	206 352 581
				226	**Training Costs**		**18 694 605**
					2261	Training Costs	18 694 605
				227	**Supplies and services**		**92 460 000**
					2271	Health and Hygiene	92 460 000
			25	**Subsidies**			**168 000 000**
				251	**Subsidies to Public Corporations**		**168 000 000**
					2511	Subsidies to Non Financial Public Corporations	168 000 000
			26	**Grants**			**384 922 419**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				263	**Treasury Transfers**		**384 922 419**
					2633	Transfers for salaries	384 922 419
		162003	**VACCINE PREVENTABLE DISEASES**				**849 535 122**
			22	**Use of Goods and Services**			**595 857 127**
				221	**General expenses**		**497 939 454**
					2211	Office Supplies and Consumables	1 437 400
					2213	Rental Costs	286 905 224
					2214	Communication Costs	2 840 000
					2217	Public Relations and Awareness	206 756 830
				223	**Transport and Travel**		**72 312 672**
					2231	Transport and Travel	72 312 672
				226	**Training Costs**		**25 605 001**
					2261	Training Costs	25 605 001
			23	**Acquisition of fixed assets**			**253 677 995**
				231	**Acquisition of tangible fixed assets**		**114 547 945**
					2311	Structures, Buildings	114 547 945
				232	**Inventories**		**139 130 050**
					2322	Other inventories	139 130 050
		162004	**EPIDEMIC INFECTIONS, DISEASES**				**252 295 922**
			22	**Use of Goods and Services**			**240 576 419**
				221	**General expenses**		**50 343 158**
					2211	Office Supplies and Consumables	5 895 842
					2214	Communication Costs	10 520 000
					2217	Public Relations and Awareness	33 927 316
				222	**Professional, Research Services**		**16 329 678**
					2221	Professional and contractual Services	16 329 678
				223	**Transport and Travel**		**105 107 315**
					2231	Transport and Travel	105 107 315
				226	**Training Costs**		**46 278 131**
					2261	Training Costs	46 278 131
				227	**Supplies and services**		**22 518 137**
					2271	Health and Hygiene	22 518 137
			28	**Other Expenditures**			**11 719 503**
				284	**Transfers to non-reporting government entities**		**9 647 372**
					2841	Transfers to non-reporting government entities	9 647 372
				285	**Miscellaneous Expenses**		**2 072 131**
					2851	Miscellaneous Other Expenditures	2 072 131
		162005	**NON-COMMUNICABLE DISEASES**				**201 183 132**
			22	**Use of Goods and Services**			**141 183 132**
				221	**General expenses**		**43 395 328**
					2211	Office Supplies and Consumables	7 475 328
					2214	Communication Costs	7 920 000
					2217	Public Relations and Awareness	28 000 000
				223	**Transport and Travel**		**74 587 804**
					2231	Transport and Travel	74 587 804

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				226	**Training Costs**		**7 200 000**
					2261	Training Costs	7 200 000
				227	**Supplies and services**		**16 000 000**
					2271	Health and Hygiene	16 000 000
			28	**Other Expenditures**			**60 000 000**
				284	**Transfers to non-reporting government entities**		**60 000 000**
					2841	Transfers to non-reporting government entities	60 000 000
		162006	**TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES**				**711 488 072**
			22	**Use of Goods and Services**			**702 068 072**
				221	**General expenses**		**245 950 637**
					2211	Office Supplies and Consumables	21 026 788
					2212	Water and Energy	4 249 347
					2213	Rental Costs	14 400 000
					2214	Communication Costs	12 820 000
					2217	Public Relations and Awareness	193 454 502
				222	**Professional, Research Services**		**34 677 800**
					2221	Professional and contractual Services	34 677 800
				223	**Transport and Travel**		**195 169 425**
					2231	Transport and Travel	195 169 425
				226	**Training Costs**		**142 611 332**
					2261	Training Costs	142 611 332
				227	**Supplies and services**		**83 658 878**
					2271	Health and Hygiene	83 658 878
			23	**Acquisition of fixed assets**			**1 884 000**
				231	**Acquisition of tangible fixed assets**		**1 884 000**
					2314	ICT Equipment, Software and Other ICT Assets	1 884 000
			28	**Other Expenditures**			**7 536 000**
				282	**Schoraships and other education benefits**		**7 536 000**
					2822	Other educational benefits	7 536 000
		162007	**MENTAL HEALTH**				**641 800 590**
			22	**Use of Goods and Services**			**352 043 615**
				221	**General expenses**		**98 451 033**
					2211	Office Supplies and Consumables	31 238 410
					2212	Water and Energy	3 700 000
					2214	Communication Costs	11 290 410
					2217	Public Relations and Awareness	52 222 213
				222	**Professional, Research Services**		**39 761 200**
					2221	Professional and contractual Services	39 761 200
				223	**Transport and Travel**		**124 353 382**
					2231	Transport and Travel	124 353 382
				226	**Training Costs**		**8 678 000**
					2261	Training Costs	8 678 000
				227	**Supplies and services**		**80 800 000**
					2271	Health and Hygiene	80 800 000
			23	**Acquisition of fixed assets**			**4 408 975**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**4 408 975**
					2314	ICT Equipment, Software and Other ICT Assets	4 408 975
			27	**Social Benefits**			**285 348 000**
				273	**Employer Social Benefits**		**285 348 000**
					2731	Employer Social Benefits in cash	285 348 000
1700	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**						**3 980 165 931**
	1703	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2 909 255 173**
		170301	**ADMINISTRATIVE AND SUPPORT SERVICES: NPPA**				**2 909 255 173**
			21	**Compensation of Employees**			**2 508 033 778**
				211	**Salaries in cash**		**1 988 033 778**
					2111	Salaries in cash for Political appointees	66 463 524
					2113	Salaries in cash for Other Employees	1 921 570 254
				213	**Social Contribution**		**520 000 000**
					2131	Actual Social Contribution	520 000 000
			22	**Use of Goods and Services**			**351 221 395**
				221	**General expenses**		**98 658 966**
					2211	Office Supplies and Consumables	13 838 000
					2212	Water and Energy	35 000 000
					2214	Communication Costs	23 580 000
					2217	Public Relations and Awareness	26 240 966
				222	**Professional, Research Services**		**70 000 000**
					2221	Professional and contractual Services	70 000 000
				223	**Transport and Travel**		**161 262 429**
					2231	Transport and Travel	161 262 429
				224	**Maintenance, Repairs and Spare Parts**		**19 300 000**
					2241	Maintenance and Repairs	19 300 000
				229	**Other Use of Goods and Services**		**2 000 000**
					2291	Other Use of Goods& Services	2 000 000
			23	**Acquisition of fixed assets**			**50 000 000**
				231	**Acquisition of tangible fixed assets**		**50 000 000**
					2314	ICT Equipment, Software and Other ICT Assets	50 000 000
	1704	**STRATEGY, POLICY AND REGULATORY SERVICES**					**138 261 338**
		170401	**PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS**				**90 141 960**
			22	**Use of Goods and Services**			**90 141 960**
				221	**General expenses**		**8 120 000**
					2211	Office Supplies and Consumables	2 000 000
					2214	Communication Costs	6 120 000
				223	**Transport and Travel**		**82 021 960**
					2231	Transport and Travel	82 021 960
		170402	**RESEARCH STUDIES**				**48 119 378**
			22	**Use of Goods and Services**			**38 119 378**
				221	**General expenses**		**7 589 378**
					2211	Office Supplies and Consumables	7 589 378
				222	**Professional, Research Services**		**23 810 000**
					2221	Professional and contractual Services	23 810 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				223	**Transport and Travel**		**6 720 000**
					2231	Transport and Travel	6 720 000
			23	**Acquisition of fixed assets**			**10 000 000**
				231	**Acquisition of tangible fixed assets**		**10 000 000**
					2313	Office Equipment, Furniture and Fittings	10 000 000
	1705	**PROSECUTORIAL SERVICES**					**932 649 420**
		170501	**OFFENCE PROSECUTION**				**862 442 632**
			22	**Use of Goods and Services**			**437 890 732**
				221	**General expenses**		**60 600 000**
					2211	Office Supplies and Consumables	10 900 000
					2214	Communication Costs	40 100 000
					2217	Public Relations and Awareness	9 600 000
				222	**Professional, Research Services**		**107 575 121**
					2221	Professional and contractual Services	107 575 121
				223	**Transport and Travel**		**259 715 611**
					2231	Transport and Travel	259 715 611
				227	**Supplies and services**		**10 000 000**
					2272	Clothing and Uniforms	10 000 000
			23	**Acquisition of fixed assets**			**10 000 000**
				231	**Acquisition of tangible fixed assets**		**10 000 000**
					2313	Office Equipment, Furniture and Fittings	10 000 000
			27	**Social Benefits**			**4 000 000**
				273	**Employer Social Benefits**		**4 000 000**
					2731	Employer Social Benefits in cash	4 000 000
			28	**Other Expenditures**			**410 551 900**
				284	**Transfers to non-reporting government entities**		**400 551 900**
					2841	Transfers to non-reporting government entities	400 551 900
				285	**Miscellaneous Expenses**		**10 000 000**
					2851	Miscellaneous Other Expenditures	10 000 000
		170502	**SPECIAL CASE INVESTIGATIONS**				**30 809 999**
			22	**Use of Goods and Services**			**30 809 999**
				227	**Supplies and services**		**30 809 999**
					2273	Security and Social Order	30 809 999
		170503	**VICTIM AND WITNESS PROTECTION**				**39 396 789**
			22	**Use of Goods and Services**			**22 396 789**
				221	**General expenses**		**21 600 000**
					2213	Rental Costs	21 600 000
				223	**Transport and Travel**		**796 789**
					2231	Transport and Travel	796 789
			27	**Social Benefits**			**17 000 000**
				272	**Social Assistance Benefits**		**17 000 000**
					2721	Social Assistance Benefits - In Cash	17 000 000
1800	**MININFRA**						**21 530 971 694**
	1809	**ADMINISTRATIVE AND SUPPORT SERVIES**					**3 523 867 084**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		180901	ADMINISTRATIVE AND SUPPORT SERVICES: MININFRA				3 523 867 084
			21	Compensation of Employees			420 424 927
				211	Salaries in cash		390 412 543
					2111	Salaries in cash for Political appointees	108 465 600
					2113	Salaries in cash for Other Employees	281 946 943
				213	Social Contribution		30 012 384
					2131	Actual Social Contribution	30 012 384
			22	Use of Goods and Services			1 171 005 650
				221	General expenses		309 315 184
					2211	Office Supplies and Consumables	93 741 422
					2212	Water and Energy	35 000 000
					2214	Communication Costs	93 000 000
					2215	Insurances and licences	5 000 000
					2216	Bank charges and commissions and other financial costs	557 000
					2217	Public Relations and Awareness	82 016 762
				222	Professional, Research Services		372 802 866
					2221	Professional and contractual Services	372 802 866
				223	Transport and Travel		326 621 709
					2231	Transport and Travel	326 621 709
				224	Maintenance, Repairs and Spare Parts		118 665 891
					2241	Maintenance and Repairs	118 665 891
				226	Training Costs		4 000 000
					2261	Training Costs	4 000 000
				227	Supplies and services		27 550 000
					2273	Security and Social Order	27 550 000
				229	Other Use of Goods and Services		12 050 000
					2291	Other Use of Goods& Services	12 050 000
			23	Acquisition of fixed assets			228 648 000
				231	Acquisition of tangible fixed assets		228 648 000
					2313	Office Equipment, Furniture and Fittings	84 000 000
					2314	ICT Equipment, Software and Other ICT Assets	144 648 000
			25	Subsidies			1 687 788 507
				251	Subsidies to Public Corporations		1 687 788 507
					2511	Subsidies to Non Financial Public Corporations	1 687 788 507
			27	Social Benefits			1 000 000
				273	Employer Social Benefits		1 000 000
					2731	Employer Social Benefits in cash	1 000 000
			28	Other Expenditures			15 000 000
				281	Membership dues and subscriptions		15 000 000
					2811	Membership dues	15 000 000
	1810	INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION					3 027 473 881
		181001	TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION				2 339 169 725
			22	Use of Goods and Services			1 277 855 634
				221	General expenses		756 399 820
					2211	Office Supplies and Consumables	17 994 550

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2214	Communication Costs	4 320 000
					2215	Insurances and licences	730 561 270
					2217	Public Relations and Awareness	3 524 000
				222	**Professional, Research Services**		**240 190 783**
					2221	Professional and contractual Services	240 190 783
				223	**Transport and Travel**		**281 000 000**
					2231	Transport and Travel	281 000 000
				226	**Training Costs**		**265 031**
					2261	Training Costs	265 031
			23	**Acquisition of fixed assets**			**1 061 314 091**
				231	**Acquisition of tangible fixed assets**		**1 061 314 091**
					2311	Structures, Buildings	52 598 274
					2312	Transport Equipment	954 133 000
					2315	Other Machinery and Equipment	54 582 817
		181002	**ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION**				**500 596 948**
			22	**Use of Goods and Services**			**50 365 351**
				221	**General expenses**		**15 400 000**
					2211	Office Supplies and Consumables	5 400 000
					2217	Public Relations and Awareness	10 000 000
				222	**Professional, Research Services**		**12 657 351**
					2221	Professional and contractual Services	12 657 351
				223	**Transport and Travel**		**22 308 000**
					2231	Transport and Travel	22 308 000
			23	**Acquisition of fixed assets**			**450 231 597**
				231	**Acquisition of tangible fixed assets**		**450 231 597**
					2311	Structures, Buildings	450 231 597
		181003	**WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION**				**12 930 000**
			22	**Use of Goods and Services**			**12 930 000**
				223	**Transport and Travel**		**12 930 000**
					2231	Transport and Travel	12 930 000
		181004	**HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION**				**174 777 208**
			22	**Use of Goods and Services**			**174 777 208**
				221	**General expenses**		**132 437 762**
					2211	Office Supplies and Consumables	14 710 000
					2217	Public Relations and Awareness	117 727 762
				222	**Professional, Research Services**		**24 500 000**
					2221	Professional and contractual Services	24 500 000
				223	**Transport and Travel**		**17 839 446**
					2231	Transport and Travel	17 839 446
	1812	**TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE**					**14 979 630 729**
		181202	**AIR INFRASTRUCTURE**				**14 979 630 729**
			22	**Use of Goods and Services**			**6 064 883 022**
				222	**Professional, Research Services**		**876 527 253**
					2221	Professional and contractual Services	876 527 253
				227	**Supplies and services**		**5 188 355 769**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2273	Security and Social Order	5 188 355 769
			23			**Acquisition of fixed assets**	**8 914 747 707**
				231		**Acquisition of tangible fixed assets**	**8 914 747 707**
					2311	Structures, Buildings	8 533 010 700
					2315	Other Machinery and Equipment	381 737 007
1801						**ROAD MAINTENACE FUND (RMF)**	**10 493 950 127**
	1809					**ADMINISTRATIVE AND SUPPORT SERVIES**	**700 350 000**
		180902				**ADMINISTRATIVE AND SUPPORT SERVICES: ROAD MAINTENANCE FUND**	**700 350 000**
			21			**Compensation of Employees**	**116 085 385**
				211		**Salaries in cash**	**108 075 829**
					2113	Salaries in cash for Other Employees	108 075 829
				213		**Social Contribution**	**8 009 556**
					2131	Actual Social Contribution	8 009 556
			22			**Use of Goods and Services**	**572 264 615**
				221		**General expenses**	**289 375 514**
					2211	Office Supplies and Consumables	16 500 000
					2212	Water and Energy	3 200 000
					2213	Rental Costs	18 274 522
					2214	Communication Costs	15 000 000
					2215	Insurances and licences	4 183 198
					2216	Bank charges and commissions and other financial costs	215 327 402
					2217	Public Relations and Awareness	16 890 392
				222		**Professional, Research Services**	**135 903 861**
					2221	Professional and contractual Services	135 903 861
				223		**Transport and Travel**	**39 292 960**
					2231	Transport and Travel	39 292 960
				224		**Maintenance, Repairs and Spare Parts**	**89 792 280**
					2241	Maintenance and Repairs	89 792 280
				225		**Tools and Small Equipments**	**350 000**
					2251	Small office equipments	350 000
				226		**Training Costs**	**4 000 000**
					2261	Training Costs	4 000 000
				227		**Supplies and services**	**10 750 000**
					2272	Clothing and Uniforms	8 000 000
					2273	Security and Social Order	2 750 000
				229		**Other Use of Goods and Services**	**2 800 000**
					2291	Other Use of Goods& Services	2 800 000
			23			**Acquisition of fixed assets**	**12 000 000**
				231		**Acquisition of tangible fixed assets**	**12 000 000**
					2313	Office Equipment, Furniture and Fittings	5 500 000
					2314	ICT Equipment, Software and Other ICT Assets	6 500 000
	1811					**ROAD INFRASTRUCTURE MAINTENANCE FUND**	**9 793 600 127**
		181101				**KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING**	**2 821 302 506**
			22			**Use of Goods and Services**	**2 821 302 506**
				224		**Maintenance, Repairs and Spare Parts**	**2 821 302 506**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2241	Maintenance and Repairs	2 821 302 506
		181102	DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING				**6 972 297 621**
			22	Use of Goods and Services			**6 972 297 621**
				224	Maintenance, Repairs and Spare Parts		**6 972 297 621**
					2241	Maintenance and Repairs	6 972 297 621
1802	RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)						**138 072 700 699**
	1809	ADMINISTRATIVE AND SUPPORT SERVIES					**2 018 395 457**
		180903	ADMINISTRATIVE AND SUPPORT SERVICES: RTDA				**2 018 395 457**
			22	Use of Goods and Services			**1 333 890 837**
				221	General expenses		**392 024 999**
					2211	Office Supplies and Consumables	60 675 000
					2212	Water and Energy	85 000 000
					2214	Communication Costs	81 000 000
					2215	Insurances and licences	22 000 000
					2216	Bank charges and commissions and other financial costs	4 500 000
					2217	Public Relations and Awareness	138 849 999
				222	Professional, Research Services		**161 732 080**
					2221	Professional and contractual Services	161 732 080
				223	Transport and Travel		**553 307 830**
					2231	Transport and Travel	553 307 830
				224	Maintenance, Repairs and Spare Parts		**200 325 928**
					2241	Maintenance and Repairs	160 125 928
					2242	Spare Parts	40 200 000
				226	Training Costs		**4 500 000**
					2261	Training Costs	4 500 000
				227	Supplies and services		**10 000 000**
					2273	Security and Social Order	10 000 000
				229	Other Use of Goods and Services		**12 000 000**
					2291	Other Use of Goods& Services	12 000 000
			26	Grants			**684 504 620**
				263	Treasury Transfers		**684 504 620**
					2633	Transfers for salaries	606 113 393
					2634	Transfers for social contribution	78 391 227
	1812	TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE					**136 054 305 242**
		181201	ROAD INFRASTRUCTURE AND SAFETY				**133 181 640 172**
			22	Use of Goods and Services			**14 640 002 922**
				222	Professional, Research Services		**10 715 101 299**
					2221	Professional and contractual Services	10 715 101 299
				227	Supplies and services		**3 924 901 623**
					2273	Security and Social Order	3 924 901 623
			23	Acquisition of fixed assets			**105 776 074 792**
				231	Acquisition of tangible fixed assets		**105 776 074 792**
					2311	Structures, Buildings	105 776 074 792
			26	Grants			**12 765 562 458**
				264	Transfers to other government reporting entities (inter-entity transfers)		**12 765 562 458**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2641	Current transfers to Government Agencies other than project	12 765 562 458
		181203	WATERWAYS INFRASTRUCTURE				702 810 000
			22	Use of Goods and Services			702 810 000
				222	Professional, Research Services		702 810 000
					2221	Professional and contractual Services	702 810 000
		181204	RAILWAY INFRASTRUCTURE				100 000 000
			22	Use of Goods and Services			100 000 000
				222	Professional, Research Services		100 000 000
					2221	Professional and contractual Services	100 000 000
		181205	SECURITY DEVICES AND REGULATION				2 069 855 070
			22	Use of Goods and Services			2 069 855 070
				222	Professional, Research Services		2 069 855 070
					2221	Professional and contractual Services	2 069 855 070
1803	ENERGY, WATER AND SANITATION AUTHORITY (EWSA)						191 678 752 431
	1809	ADMINISTRATIVE AND SUPPORT SERVIES					16 999 010 165
		180904	ADMINISTRATIVE AND SUPPORT SERVICES: EWASA				16 999 010 165
			22	Use of Goods and Services			535 845 636
				221	General expenses		129 042 885
					2211	Office Supplies and Consumables	36 559 754
					2212	Water and Energy	2 000 000
					2214	Communication Costs	31 933 333
					2215	Insurances and licences	10 400 000
					2216	Bank charges and commissions and other financial costs	244 801
					2217	Public Relations and Awareness	47 904 997
				222	Professional, Research Services		79 774 010
					2221	Professional and contractual Services	79 774 010
				223	Transport and Travel		288 575 438
					2231	Transport and Travel	288 575 438
				224	Maintenance, Repairs and Spare Parts		20 084 079
					2241	Maintenance and Repairs	15 084 079
					2242	Spare Parts	5 000 000
				225	Tools and Small Equipments		100 000
					2251	Small office equipments	100 000
				226	Training Costs		1 739 224
					2261	Training Costs	1 739 224
				227	Supplies and services		1 080 000
					2272	Clothing and Uniforms	1 080 000
				229	Other Use of Goods and Services		15 450 000
					2291	Other Use of Goods& Services	15 450 000
			25	Subsidies			16 201 124 822
				251	Subsidies to Public Corporations		16 201 124 822
					2511	Subsidies to Non Financial Public Corporations	16 201 124 822
			28	Other Expenditures			262 039 707
				281	Membership dues and subscriptions		262 039 707
					2811	Membership dues	262 039 707

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	1813	FUEL AND ENERGY					152 179 735 371
		181301	ELECTRICITY GENERATION				79 478 719 035
			22	Use of Goods and Services			16 260 485 052
				222	Professional, Research Services		16 260 485 052
					2221	Professional and contractual Services	16 260 485 052
			23	Acquisition of fixed assets			50 408 504 798
				231	Acquisition of tangible fixed assets		49 408 504 798
					2311	Structures, Buildings	49 408 504 798
				234	Non Produced Assets		1 000 000 000
					2341	Land	1 000 000 000
			26	Grants			12 809 729 185
				264	Transfers to other government reporting entities (inter-entity transfers)		12 809 729 185
					2641	Current transfers to Government Agencies other than project	12 809 729 185
		181302	ELECTRICITY TRANSMISSION AND DISTRIBUTION				61 916 998 196
			22	Use of Goods and Services			162 651 884
				222	Professional, Research Services		162 651 884
					2221	Professional and contractual Services	162 651 884
			23	Acquisition of fixed assets			61 754 346 312
				231	Acquisition of tangible fixed assets		61 754 346 312
					2311	Structures, Buildings	61 754 346 312
		181303	ALTERNATIVE ENERGY SOURCES PROMOTION				1 294 565 199
			22	Use of Goods and Services			344 500 000
				221	General expenses		15 000 000
					2217	Public Relations and Awareness	15 000 000
				222	Professional, Research Services		149 500 000
					2221	Professional and contractual Services	149 500 000
				226	Training Costs		180 000 000
					2261	Training Costs	180 000 000
			23	Acquisition of fixed assets			950 065 199
				231	Acquisition of tangible fixed assets		950 065 199
					2311	Structures, Buildings	950 065 199
		181304	ENERGY EFFICIENCY AND SUPPLY SECURITY				9 489 452 941
			22	Use of Goods and Services			8 834 100 000
				222	Professional, Research Services		8 834 100 000
					2221	Professional and contractual Services	8 834 100 000
			23	Acquisition of fixed assets			655 352 941
				231	Acquisition of tangible fixed assets		655 352 941
					2311	Structures, Buildings	655 352 941
	1814	WATER AND SANITATION					22 500 006 895
		181401	DRINKING WATER ACCESS				22 194 006 895
			22	Use of Goods and Services			3 273 175 291
				222	Professional, Research Services		2 401 175 291
					2221	Professional and contractual Services	2 401 175 291
				224	Maintenance, Repairs and Spare Parts		872 000 000
					2242	Spare Parts	872 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23	Acquisition of fixed assets			18 165 809 245
				231	Acquisition of tangible fixed assets		18 165 809 245
					2311	Structures, Buildings	17 702 757 257
					2315	Other Machinery and Equipment	463 051 988
			26	Grants			755 022 359
				264	Transfers to other government reporting entities (inter-entity transfers)		755 022 359
					2641	Current transfers to Government Agencies other than project	755 022 359
		181402	SANITATION ACCESS				306 000 000
			22	Use of Goods and Services			306 000 000
				222	Professional, Research Services		306 000 000
					2221	Professional and contractual Services	306 000 000
1804	RWANDA HOUSING AUTHORITY(RHA)						21 691 114 670
	1809	ADMINISTRATIVE AND SUPPORT SERVIES					2 142 614 670
		180905	ADMINISTRATIVE AND SUPPORT SERVICES: RHA				2 142 614 670
			22	Use of Goods and Services			835 909 035
				221	General expenses		322 564 092
					2211	Office Supplies and Consumables	83 295 166
					2212	Water and Energy	24 025 000
					2214	Communication Costs	47 889 952
					2215	Insurances and licences	4 800 000
					2216	Bank charges and commissions and other financial costs	400 000
					2217	Public Relations and Awareness	162 153 974
				222	Professional, Research Services		188 151 349
					2221	Professional and contractual Services	188 151 349
				223	Transport and Travel		252 514 055
					2231	Transport and Travel	252 514 055
				224	Maintenance, Repairs and Spare Parts		20 179 539
					2241	Maintenance and Repairs	20 179 539
				226	Training Costs		6 500 000
					2261	Training Costs	6 500 000
				227	Supplies and services		21 000 000
					2272	Clothing and Uniforms	5 000 000
					2273	Security and Social Order	16 000 000
				229	Other Use of Goods and Services		25 000 000
					2291	Other Use of Goods& Services	25 000 000
			23	Acquisition of fixed assets			489 330 825
				231	Acquisition of tangible fixed assets		489 330 825
					2313	Office Equipment, Furniture and Fittings	68 500 000
					2314	ICT Equipment, Software and Other ICT Assets	420 830 825
			26	Grants			804 374 810
				263	Treasury Transfers		804 374 810
					2633	Transfers for salaries	663 869 798
					2634	Transfers for social contribution	140 505 012
			28	Other Expenditures			13 000 000
				281	Membership dues and subscriptions		7 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2811	Membership dues	7 000 000
				285	**Miscellaneous Expenses**		**6 000 000**
					2851	Miscellaneous Other Expenditures	6 000 000
	1815	**URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT**					**19 548 500 000**
		181501	**URBAN PLANNING AND DEVELOPMENT**				**2 915 000 000**
			22	**Use of Goods and Services**			**2 715 000 000**
				222	**Professional, Research Services**		**2 715 000 000**
					2221	Professional and contractual Services	2 715 000 000
			23	**Acquisition of fixed assets**			**200 000 000**
				231	**Acquisition of tangible fixed assets**		**200 000 000**
					2311	Structures, Buildings	130 000 000
					2312	Transport Equipment	70 000 000
		181502	**GIS AND HOUSING DATA MANAGEMENT**				**40 000 000**
			22	**Use of Goods and Services**			**40 000 000**
				222	**Professional, Research Services**		**40 000 000**
					2221	Professional and contractual Services	40 000 000
		181504	**GOVERNMENT ASSET MANAGEMENT**				**13 776 663 028**
			22	**Use of Goods and Services**			**4 241 393 128**
				221	**General expenses**		**3 388 980 000**
					2213	Rental Costs	3 038 980 000
					2215	Insurances and licences	350 000 000
				222	**Professional, Research Services**		**428 830 575**
					2221	Professional and contractual Services	428 830 575
				227	**Supplies and services**		**423 582 553**
					2273	Security and Social Order	423 582 553
			23	**Acquisition of fixed assets**			**9 535 269 900**
				231	**Acquisition of tangible fixed assets**		**9 535 269 900**
					2311	Structures, Buildings	9 535 269 900
		181505	**CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS**				**2 816 836 972**
			22	**Use of Goods and Services**			**488 922 948**
				221	**General expenses**		**95 000 000**
					2217	Public Relations and Awareness	95 000 000
				222	**Professional, Research Services**		**393 922 948**
					2221	Professional and contractual Services	393 922 948
			23	**Acquisition of fixed assets**			**2 327 914 024**
				231	**Acquisition of tangible fixed assets**		**2 327 914 024**
					2311	Structures, Buildings	2 045 914 024
					2314	ICT Equipment, Software and Other ICT Assets	282 000 000
1805	**RWANDA METEOROLOGICAL AGENCY(RMA)**						**3 497 370 120**
	1809	**ADMINISTRATIVE AND SUPPORT SERVIES**					**394 867 218**
		180906	**ADMINISTRATIVE AND SUPPORT SERVICES: RMA**				**394 867 218**
			22	**Use of Goods and Services**			**132 759 496**
				221	**General expenses**		**52 872 550**
					2211	Office Supplies and Consumables	12 896 506
					2212	Water and Energy	11 000 001

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2213	Rental Costs	1 000 001
					2214	Communication Costs	15 660 001
					2215	Insurances and licences	3 200 002
					2216	Bank charges and commissions and other financial costs	750 003
					2217	Public Relations and Awareness	8 366 036
				222	**Professional, Research Services**		**21 278 579**
					2221	Professional and contractual Services	21 278 579
				223	**Transport and Travel**		**11 500 025**
					2231	Transport and Travel	11 500 025
				224	**Maintenance, Repairs and Spare Parts**		**2 325 006**
					2241	Maintenance and Repairs	2 325 004
					2242	Spare Parts	2
				226	**Training Costs**		**783 335**
					2261	Training Costs	783 335
				227	**Supplies and services**		**32 000 001**
					2272	Clothing and Uniforms	1
					2273	Security and Social Order	32 000 000
				229	**Other Use of Goods and Services**		**12 000 000**
					2291	Other Use of Goods& Services	12 000 000
			23	**Acquisition of fixed assets**			**3 000 011**
				231	**Acquisition of tangible fixed assets**		**3 000 011**
					2313	Office Equipment, Furniture and Fittings	3 000 003
					2314	ICT Equipment, Software and Other ICT Assets	4
					2315	Other Machinery and Equipment	4
			26	**Grants**			**249 509 212**
				263	**Treasury Transfers**		**249 509 212**
					2633	Transfers for salaries	229 980 653
					2634	Transfers for social contribution	19 528 559
			28	**Other Expenditures**			**9 598 499**
				281	**Membership dues and subscriptions**		**9 598 499**
					2811	Membership dues	9 598 499
	1816	**METEOROLOGICAL OPERATIONS**					**3 102 502 902**
		181601	**WEATHER/CLIMATE SERVICES**				**24 575 200**
			22	**Use of Goods and Services**			**24 575 199**
				221	**General expenses**		**10 520 002**
					2211	Office Supplies and Consumables	500 000
					2217	Public Relations and Awareness	10 020 002
				222	**Professional, Research Services**		**8 500 003**
					2221	Professional and contractual Services	8 500 003
				223	**Transport and Travel**		**5 555 194**
					2231	Transport and Travel	5 555 194
			23	**Acquisition of fixed assets**			**1**
				231	**Acquisition of tangible fixed assets**		**1**
					2311	Structures, Buildings	1

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		181602	METEOROLOGICAL OBSERVATION DATA MANAGEMENT AND QUALITY CONTROL				7 000 022
			22	Use of Goods and Services			4 000 013
				221	General expenses		3 000 004
					2214	Communication Costs	3 000 004
				222	Professional, Research Services		3
					2221	Professional and contractual Services	3
				223	Transport and Travel		1 000 001
					2231	Transport and Travel	1 000 001
				226	Training Costs		5
					2261	Training Costs	5
			23	Acquisition of fixed assets			3 000 009
				231	Acquisition of tangible fixed assets		3 000 009
					2314	ICT Equipment, Software and Other ICT Assets	3 000 008
					2315	Other Machinery and Equipment	1
		181603	TECHNOLOGY AND INFORMATION SERVICES				3 070 927 680
			22	Use of Goods and Services			264 415 711
				222	Professional, Research Services		122 160 003
					2221	Professional and contractual Services	122 160 003
				223	Transport and Travel		50 822 998
					2231	Transport and Travel	50 822 998
				224	Maintenance, Repairs and Spare Parts		22 132 704
					2241	Maintenance and Repairs	21 832 704
					2242	Spare Parts	300 000
				225	Tools and Small Equipments		1
					2251	Small office equipments	1
				226	Training Costs		69 300 004
					2261	Training Costs	69 300 004
				227	Supplies and services		1
					2272	Clothing and Uniforms	1
			23	Acquisition of fixed assets			2 806 511 969
				231	Acquisition of tangible fixed assets		2 806 511 969
					2311	Structures, Buildings	2 787 511 966
					2312	Transport Equipment	1
					2313	Office Equipment, Furniture and Fittings	19 000 000
					2314	ICT Equipment, Software and Other ICT Assets	2
1900	MyICT						2 560 973 528
	1908	ADMINISTRATIVE AND SUPPORT SERVICES					685 237 291
		190801	ADMINISTRATIVE AND SUPPORT SERVICES: MYICT				685 237 291
			21	Compensation of Employees			317 883 745
				211	Salaries in cash		289 966 857
					2111	Salaries in cash for Political appointees	24 849 600
					2113	Salaries in cash for Other Employees	265 117 257
				213	Social Contribution		27 916 888
					2131	Actual Social Contribution	27 916 888
			22	Use of Goods and Services			220 029 576

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				221	**General expenses**		**95 250 746**
					2211	Office Supplies and Consumables	43 945 107
					2212	Water and Energy	6 400 000
					2214	Communication Costs	17 560 000
					2216	Bank charges and commissions and other financial costs	292 000
					2217	Public Relations and Awareness	27 053 639
				222	**Professional, Research Services**		**10 341 122**
					2221	Professional and contractual Services	10 341 122
				223	**Transport and Travel**		**104 045 708**
					2231	Transport and Travel	104 045 708
				227	**Supplies and services**		**10 392 000**
					2273	Security and Social Order	10 392 000
			23	**Acquisition of fixed assets**			**147 323 970**
				231	**Acquisition of tangible fixed assets**		**147 323 970**
					2313	Office Equipment, Furniture and Fittings	136 323 970
					2314	ICT Equipment, Software and Other ICT Assets	11 000 000
	1909	**YOUTH EMPOWERMENT AND PRODUCTIVITY**					**1 732 989 003**
		190901	**YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION**				**929 742 914**
			22	**Use of Goods and Services**			**417 809 169**
				221	**General expenses**		**253 764 719**
					2214	Communication Costs	7 290 000
					2217	Public Relations and Awareness	246 474 719
				222	**Professional, Research Services**		**86 341 030**
					2221	Professional and contractual Services	86 341 030
				223	**Transport and Travel**		**77 703 420**
					2231	Transport and Travel	77 703 420
			26	**Grants**			**270 883 745**
				263	**Treasury Transfers**		**270 883 745**
					2633	Transfers for salaries	247 146 173
					2634	Transfers for social contribution	23 737 572
			28	**Other Expenditures**			**241 050 000**
				283	**Grants to Local Individuals and Organizations**		**241 050 000**
					2831	Current grants	241 050 000
		190902	**YOUTH MOBILISATION**				**104 800 112**
			22	**Use of Goods and Services**			**86 800 112**
				221	**General expenses**		**4 958 200**
					2217	Public Relations and Awareness	4 958 200
				222	**Professional, Research Services**		**14 000 000**
					2221	Professional and contractual Services	14 000 000
				223	**Transport and Travel**		**67 841 912**
					2231	Transport and Travel	67 841 912
			23	**Acquisition of fixed assets**			**18 000 000**
				231	**Acquisition of tangible fixed assets**		**18 000 000**
					2311	Structures, Buildings	18 000 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		190903	**YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT**				**27 261 388**
			22	**Use of Goods and Services**			**27 261 388**
				221	**General expenses**		**21 426 685**
					2217	Public Relations and Awareness	21 426 685
				223	**Transport and Travel**		**5 834 703**
					2231	Transport and Travel	5 834 703
		190904	**REHABILITATION AND SKILLS DEVELOPMENT CENTRES**				**671 184 589**
			22	**Use of Goods and Services**			**596 064 229**
				223	**Transport and Travel**		**409 355 433**
					2231	Transport and Travel	409 355 433
				226	**Training Costs**		**85 708 796**
					2261	Training Costs	85 708 796
				227	**Supplies and services**		**101 000 000**
					2271	Health and Hygiene	61 000 000
					2272	Clothing and Uniforms	25 000 000
					2274	Veterinary and Agricultural Supplies	15 000 000
			23	**Acquisition of fixed assets**			**75 120 360**
				231	**Acquisition of tangible fixed assets**		**75 120 360**
					2311	Structures, Buildings	33 120 360
					2315	Other Machinery and Equipment	42 000 000
	1910	**ICT FOR DEVELOPMENT**					**142 747 234**
		191001	**ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION**				**131 219 594**
			22	**Use of Goods and Services**			**131 219 594**
				221	**General expenses**		**55 622 727**
					2214	Communication Costs	7 850 000
					2217	Public Relations and Awareness	47 772 727
				222	**Professional, Research Services**		**22 250 000**
					2221	Professional and contractual Services	22 250 000
				223	**Transport and Travel**		**53 346 867**
					2231	Transport and Travel	53 346 867
		191002	**ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION**				**11 527 640**
			22	**Use of Goods and Services**			**11 527 640**
				221	**General expenses**		**5 991 640**
					2217	Public Relations and Awareness	5 991 640
				223	**Transport and Travel**		**5 536 000**
					2231	Transport and Travel	5 536 000
1902	**NATIONAL YOUTH COUNCIL (NYC)**						**1 803 358 545**
	1908	**ADMINISTRATIVE AND SUPPORT SERVICES**					**375 657 474**
		190802	**ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL YOUTH COUNCIL**				**375 657 474**
			22	**Use of Goods and Services**			**192 795 030**
				221	**General expenses**		**78 664 148**
					2211	Office Supplies and Consumables	13 224 387
					2212	Water and Energy	5 500 000
					2214	Communication Costs	23 436 645
					2216	Bank charges and commissions and other financial costs	480 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2217	Public Relations and Awareness	36 023 116
				222	**Professional, Research Services**		**30 900 000**
					2221	Professional and contractual Services	30 900 000
				223	**Transport and Travel**		**75 662 132**
					2231	Transport and Travel	75 662 132
				224	**Maintenance, Repairs and Spare Parts**		**2 368 750**
					2241	Maintenance and Repairs	2 368 750
				226	**Training Costs**		**1 500 000**
					2261	Training Costs	1 500 000
				227	**Supplies and services**		**3 700 000**
					2273	Security and Social Order	3 700 000
			23	**Acquisition of fixed assets**			**19 900 000**
				231	**Acquisition of tangible fixed assets**		**19 900 000**
					2314	ICT Equipment, Software and Other ICT Assets	17 000 000
					2315	Other Machinery and Equipment	2 900 000
			26	**Grants**			**162 962 444**
				263	**Treasury Transfers**		**162 962 444**
					2633	Transfers for salaries	139 376 086
					2634	Transfers for social contribution	23 586 358
	1911	**YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE**					**1 427 701 071**
		191101	**YOUTH ECONOMIC EMPOWERMENT**				**160 616 899**
			22	**Use of Goods and Services**			**80 616 899**
				221	**General expenses**		**8 928 104**
					2214	Communication Costs	400 000
					2217	Public Relations and Awareness	8 528 104
				222	**Professional, Research Services**		**55 207 347**
					2221	Professional and contractual Services	55 207 347
				223	**Transport and Travel**		**8 131 448**
					2231	Transport and Travel	8 131 448
				226	**Training Costs**		**8 350 000**
					2261	Training Costs	8 350 000
			28	**Other Expenditures**			**80 000 000**
				283	**Grants to Local Individuals and Organizations**		**80 000 000**
					2831	Current grants	80 000 000
		191102	**YOUTH MOBILISATION AND SOCIAL WELFARE**				**1 267 084 172**
			22	**Use of Goods and Services**			**1 216 405 272**
				221	**General expenses**		**54 298 606**
					2211	Office Supplies and Consumables	7 200 000
					2214	Communication Costs	12 230 000
					2217	Public Relations and Awareness	34 868 606
				222	**Professional, Research Services**		**1 100 450 000**
					2221	Professional and contractual Services	1 100 450 000
				223	**Transport and Travel**		**47 669 666**
					2231	Transport and Travel	47 669 666
				226	**Training Costs**		**13 987 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2261	Training Costs	13 987 000
			23			**Acquisition of fixed assets**	**35 678 900**
				231		**Acquisition of tangible fixed assets**	**35 678 900**
					2314	ICT Equipment, Software and Other ICT Assets	35 678 900
			28			**Other Expenditures**	**15 000 000**
				283		**Grants to Local Individuals and Organizations**	**15 000 000**
					2831	Current grants	15 000 000
2000	**MIFOTRA**						**2 096 845 848**
	2004	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 247 615 726**
		200401	**ADMINISTRATIVE AND SUPPORT SERVICES: MIFOTRA**				**1 247 615 726**
			21			**Compensation of Employees**	**428 675 928**
				211		**Salaries in cash**	**394 830 092**
					2111	Salaries in cash for Political appointees	22 694 160
					2113	Salaries in cash for Other Employees	372 135 932
				213		**Social Contribution**	**33 845 836**
					2131	Actual Social Contribution	33 845 836
			22			**Use of Goods and Services**	**779 939 798**
				221		**General expenses**	**364 007 576**
					2211	Office Supplies and Consumables	91 200 000
					2212	Water and Energy	7 400 000
					2214	Communication Costs	44 000 000
					2217	Public Relations and Awareness	221 407 576
				222		**Professional, Research Services**	**23 500 000**
					2221	Professional and contractual Services	23 500 000
				223		**Transport and Travel**	**209 340 262**
					2231	Transport and Travel	209 340 262
				227		**Supplies and services**	**12 248 000**
					2273	Security and Social Order	12 248 000
				228		**Arrears**	**164 843 960**
					2281	Arrears - Use of Goods and Services	164 843 960
				229		**Other Use of Goods and Services**	**6 000 000**
					2291	Other Use of Goods& Services	6 000 000
			23			**Acquisition of fixed assets**	**26 000 000**
				231		**Acquisition of tangible fixed assets**	**26 000 000**
					2313	Office Equipment, Furniture and Fittings	6 000 000
					2314	ICT Equipment, Software and Other ICT Assets	20 000 000
			27			**Social Benefits**	**3 000 000**
				273		**Employer Social Benefits**	**3 000 000**
					2731	Employer Social Benefits in cash	3 000 000
			28			**Other Expenditures**	**10 000 000**
				281		**Membership dues and subscriptions**	**10 000 000**
					2811	Membership dues	10 000 000
	2005	**ORGANISATIONAL DEVELOPMENT**					**99 901 040**
		200501	**INSTITUTIONAL PERFORMANCE MANAGEMENT**				**97 901 040**
			22			**Use of Goods and Services**	**97 901 040**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				222	**Professional, Research Services**		**97 901 040**
					2221	Professional and contractual Services	97 901 040
		200502	**ORGANISATIONAL EFFICIENCY**				**2 000 000**
			22	**Use of Goods and Services**			**2 000 000**
				221	**General expenses**		**2 000 000**
					2217	Public Relations and Awareness	2 000 000
	2006	**PUBLIC SERVICE MANAGEMENT**					**618 088 386**
		200601	**RECRUITMENT AND CAREER MANAGEMENT**				**378 744 370**
			22	**Use of Goods and Services**			**378 744 370**
				221	**General expenses**		**6 240 000**
					2214	Communication Costs	6 240 000
				222	**Professional, Research Services**		**352 432 786**
					2221	Professional and contractual Services	352 432 786
				223	**Transport and Travel**		**12 676 692**
					2231	Transport and Travel	12 676 692
				226	**Training Costs**		**7 394 892**
					2261	Training Costs	7 394 892
		200602	**REMUNERATION AND BENEFITS**				**239 344 016**
			22	**Use of Goods and Services**			**1 000 000**
				221	**General expenses**		**1 000 000**
					2217	Public Relations and Awareness	1 000 000
			27	**Social Benefits**			**238 344 016**
				272	**Social Assistance Benefits**		**238 344 016**
					2721	Social Assistance Benefits - In Cash	238 344 016
	2007	**EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION**					**131 240 696**
		200701	**EMPLOYMENT PROMOTION**				**83 400 000**
			22	**Use of Goods and Services**			**83 400 000**
				221	**General expenses**		**55 000 000**
					2211	Office Supplies and Consumables	2 000 000
					2217	Public Relations and Awareness	53 000 000
				222	**Professional, Research Services**		**14 400 000**
					2221	Professional and contractual Services	14 400 000
				223	**Transport and Travel**		**14 000 000**
					2231	Transport and Travel	14 000 000
		200702	**LABOUR ADMINISTRATION**				**47 840 696**
			22	**Use of Goods and Services**			**43 840 696**
				221	**General expenses**		**14 000 000**
					2211	Office Supplies and Consumables	2 000 000
					2214	Communication Costs	2 000 000
					2217	Public Relations and Awareness	10 000 000
				222	**Professional, Research Services**		**8 000 000**
					2221	Professional and contractual Services	8 000 000
				223	**Transport and Travel**		**13 840 696**
					2231	Transport and Travel	13 840 696
				226	**Training Costs**		**8 000 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2261	Training Costs	8 000 000
			28	Other Expenditures			4 000 000
				285	Miscellaneous Expenses		4 000 000
					2851	Miscellaneous Other Expenditures	4 000 000
2001	RWANDA INSTITUTE OF ADMINISTRATION AND MANAGEMENT (RIAM)						337 238 959
	2004	ADMINISTRATIVE AND SUPPORT SERVICES					337 238 959
		200402	ADMINISTRATIVE AND SUPPORT SERVICES: RIAM				337 238 959
			25	Subsidies			337 238 959
				251	Subsidies to Public Corporations		337 238 959
					2511	Subsidies to Non Financial Public Corporations	337 238 959
2100	MINEAC						969 516 797
	2103	ADMINISTRATIVE AND SUPPORT SERVICES					703 530 627
		210301	ADMINISTRATIVE AND SUPPORT SERVICES: MINEAC				703 530 627
			21	Compensation of Employees			338 786 949
				211	Salaries in cash		315 644 469
					2111	Salaries in cash for Political appointees	35 964 588
					2113	Salaries in cash for Other Employees	279 679 881
				213	Social Contribution		23 142 480
					2131	Actual Social Contribution	23 142 480
			22	Use of Goods and Services			338 674 936
				221	General expenses		170 077 892
					2211	Office Supplies and Consumables	46 438 106
					2212	Water and Energy	27 255 499
					2214	Communication Costs	44 400 000
					2217	Public Relations and Awareness	51 984 287
				222	Professional, Research Services		29 222 840
					2221	Professional and contractual Services	29 222 840
				223	Transport and Travel		97 657 093
					2231	Transport and Travel	97 657 093
				224	Maintenance, Repairs and Spare Parts		11 254 611
					2241	Maintenance and Repairs	11 254 611
				227	Supplies and services		10 800 000
					2273	Security and Social Order	10 800 000
				229	Other Use of Goods and Services		19 662 500
					2291	Other Use of Goods& Services	19 662 500
			23	Acquisition of fixed assets			26 068 742
				231	Acquisition of tangible fixed assets		26 068 742
					2313	Office Equipment, Furniture and Fittings	12 000 000
					2314	ICT Equipment, Software and Other ICT Assets	14 068 742
	2104	EAC COMMITMENTS AND COORDINATION					265 986 170
		210401	EAC SENSITISATION AND PUBLIC AWARENESS				166 440 633
			22	Use of Goods and Services			166 440 633
				221	General expenses		130 952 066
					2211	Office Supplies and Consumables	36 400 000
					2214	Communication Costs	6 431 360

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2217	Public Relations and Awareness	88 120 706
				222		**Professional, Research Services**	**6 210 000**
					2221	Professional and contractual Services	6 210 000
				223		**Transport and Travel**	**29 278 567**
					2231	Transport and Travel	29 278 567
		210402				**EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION**	**47 592 151**
			22			**Use of Goods and Services**	**47 592 151**
				221		**General expenses**	**12 328 927**
					2211	Office Supplies and Consumables	105 187
					2214	Communication Costs	5 120 000
					2217	Public Relations and Awareness	7 103 740
				223		**Transport and Travel**	**35 263 224**
					2231	Transport and Travel	35 263 224
		210403				**EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION**	**45 806 169**
			22			**Use of Goods and Services**	**45 806 169**
				221		**General expenses**	**14 635 878**
					2211	Office Supplies and Consumables	3 525 935
					2214	Communication Costs	1 240 000
					2217	Public Relations and Awareness	9 869 943
				223		**Transport and Travel**	**31 170 291**
					2231	Transport and Travel	31 170 291
		210404				**EAC COMMITMENT PLANNING MONITORING AND EVALUATION**	**6 147 217**
			22			**Use of Goods and Services**	**6 147 217**
				223		**Transport and Travel**	**6 147 217**
					2231	Transport and Travel	6 147 217
2200	**MINIRENA**						**3 203 221 083**
	2208	**ADMINISTRATIVE AND SUPPORT SERVICES**					**799 496 494**
		220801				**ADMINISTRATIVE AND SUPPORT SERVICES: MINIRENA**	**799 496 494**
			21			**Compensation of Employees**	**323 570 353**
				211		**Salaries in cash**	**293 698 451**
					2111	Salaries in cash for Political appointees	52 157 600
					2113	Salaries in cash for Other Employees	241 540 851
				213		**Social Contribution**	**29 871 902**
					2131	Actual Social Contribution	29 871 902
			22			**Use of Goods and Services**	**294 328 294**
				221		**General expenses**	**115 920 727**
					2211	Office Supplies and Consumables	18 604 024
					2212	Water and Energy	19 000 000
					2214	Communication Costs	36 147 016
					2215	Insurances and licences	3 000 000
					2216	Bank charges and commissions and other financial costs	80 000
					2217	Public Relations and Awareness	39 089 687
				222		**Professional, Research Services**	**20 445 299**
					2221	Professional and contractual Services	20 445 299
				223		**Transport and Travel**	**154 820 768**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2231	Transport and Travel	154 820 768
				224	**Maintenance, Repairs and Spare Parts**		**500 000**
					2242	Spare Parts	500 000
				229	**Other Use of Goods and Services**		**2 641 500**
					2291	Other Use of Goods& Services	2 641 500
			23	**Acquisition of fixed assets**			**181 597 847**
				231	**Acquisition of tangible fixed assets**		**181 597 847**
					2313	Office Equipment, Furniture and Fittings	146 485 790
					2314	ICT Equipment, Software and Other ICT Assets	35 112 057
	2209	**ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION**					**2 403 724 589**
		220901	**POLICY DEVELOPMENT**				**2 342 050 711**
			22	**Use of Goods and Services**			**2 342 050 711**
				221	**General expenses**		**7 362 147**
					2211	Office Supplies and Consumables	2 896 330
					2214	Communication Costs	100 000
					2217	Public Relations and Awareness	4 365 817
				222	**Professional, Research Services**		**2 310 336 214**
					2221	Professional and contractual Services	2 310 336 214
				223	**Transport and Travel**		**14 687 520**
					2231	Transport and Travel	14 687 520
				226	**Training Costs**		**9 664 830**
					2261	Training Costs	9 664 830
		220902	**SECTOR PLANNING AND COORDINATION**				**61 673 878**
			22	**Use of Goods and Services**			**61 673 878**
				221	**General expenses**		**1 270 000**
					2217	Public Relations and Awareness	1 270 000
				222	**Professional, Research Services**		**56 549 305**
					2221	Professional and contractual Services	56 549 305
				223	**Transport and Travel**		**3 854 573**
					2231	Transport and Travel	3 854 573
2201	**RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)**						**5 688 483 046**
	2208	**ADMINISTRATIVE AND SUPPORT SERVICES**					**947 207 477**
		220802	**ADMINISTRATIVE AND SUPPORT SERVICES: REMA**				**947 207 477**
			22	**Use of Goods and Services**			**395 968 557**
				221	**General expenses**		**128 156 409**
					2211	Office Supplies and Consumables	47 516 251
					2212	Water and Energy	18 161 804
					2214	Communication Costs	29 168 354
					2215	Insurances and licences	5 000 000
					2216	Bank charges and commissions and other financial costs	550 000
					2217	Public Relations and Awareness	27 760 000
				222	**Professional, Research Services**		**141 049 509**
					2221	Professional and contractual Services	141 049 509
				223	**Transport and Travel**		**95 202 639**
					2231	Transport and Travel	95 202 639

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				224	**Maintenance, Repairs and Spare Parts**		**9 080 000**
					2241	Maintenance and Repairs	6 820 000
					2242	Spare Parts	2 260 000
				225	**Tools and Small Equipments**		**280 000**
					2251	Small office equipments	280 000
				226	**Training Costs**		**14 000 000**
					2261	Training Costs	14 000 000
				229	**Other Use of Goods and Services**		**8 200 000**
					2291	Other Use of Goods& Services	8 200 000
			23	**Acquisition of fixed assets**			**50 550 000**
				231	**Acquisition of tangible fixed assets**		**50 550 000**
					2313	Office Equipment, Furniture and Fittings	35 150 000
					2314	ICT Equipment, Software and Other ICT Assets	15 400 000
			26	**Grants**			**454 510 004**
				263	**Treasury Transfers**		**454 510 004**
					2633	Transfers for salaries	416 928 891
					2634	Transfers for social contribution	37 581 113
			28	**Other Expenditures**			**46 178 916**
				281	**Membership dues and subscriptions**		**46 178 916**
					2811	Membership dues	46 178 916
	2210	**ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE**					**4 741 275 569**
		221001	**ENVIRONMENTAL EDUCATION AND MAINSTREAMING**				**1 078 492 186**
			22	**Use of Goods and Services**			**1 078 492 186**
				221	**General expenses**		**39 190 810**
					2211	Office Supplies and Consumables	14 902 000
					2217	Public Relations and Awareness	24 288 810
				222	**Professional, Research Services**		**933 893 204**
					2221	Professional and contractual Services	933 893 204
				223	**Transport and Travel**		**86 408 172**
					2231	Transport and Travel	86 408 172
				224	**Maintenance, Repairs and Spare Parts**		**5 000 000**
					2241	Maintenance and Repairs	5 000 000
				229	**Other Use of Goods and Services**		**14 000 000**
					2291	Other Use of Goods& Services	14 000 000
		221002	**CLIMATE CHANGE VULNERABILITY**				**788 395 210**
			22	**Use of Goods and Services**			**788 395 210**
				221	**General expenses**		**10 257 000**
					2217	Public Relations and Awareness	10 257 000
				222	**Professional, Research Services**		**768 370 730**
					2221	Professional and contractual Services	768 370 730
				223	**Transport and Travel**		**9 767 480**
					2231	Transport and Travel	9 767 480
		221003	**POLLUTION MANAGEMENT**				**2 562 186 939**
			22	**Use of Goods and Services**			**2 551 186 939**
				221	**General expenses**		**7 900 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2211	Office Supplies and Consumables	500 000
					2217	Public Relations and Awareness	7 400 000
				222		**Professional, Research Services**	**2 514 511 339**
					2221	Professional and contractual Services	2 514 511 339
				223		**Transport and Travel**	**28 775 600**
					2231	Transport and Travel	28 775 600
			23			**Acquisition of fixed assets**	**11 000 000**
				231		**Acquisition of tangible fixed assets**	**11 000 000**
					2314	ICT Equipment, Software and Other ICT Assets	11 000 000
		221004				**ENVIRONMENTAL RESEARCH AND PLANNING**	**312 201 234**
			22			**Use of Goods and Services**	**308 046 234**
				221		**General expenses**	**8 303 000**
					2211	Office Supplies and Consumables	1 203 000
					2217	Public Relations and Awareness	7 100 000
				222		**Professional, Research Services**	**291 975 234**
					2221	Professional and contractual Services	291 975 234
				223		**Transport and Travel**	**7 768 000**
					2231	Transport and Travel	7 768 000
			23			**Acquisition of fixed assets**	**4 155 000**
				231		**Acquisition of tangible fixed assets**	**4 155 000**
					2313	Office Equipment, Furniture and Fittings	1 295 000
					2314	ICT Equipment, Software and Other ICT Assets	2 860 000
2202						**RWANDA NATURAL RESOURCES AUTHORITY (RNRA)**	**7 940 768 361**
	2208					**ADMINISTRATIVE AND SUPPORT SERVICES**	**2 777 603 485**
		220803				**ADMINISTRATIVE AND SUPPORT SERVICES: RNRA**	**2 777 603 485**
			22			**Use of Goods and Services**	**915 665 536**
				221		**General expenses**	**423 769 802**
					2211	Office Supplies and Consumables	175 955 702
					2212	Water and Energy	70 000 000
					2214	Communication Costs	93 500 000
					2215	Insurances and licences	10 000 000
					2216	Bank charges and commissions and other financial costs	4 000 000
					2217	Public Relations and Awareness	70 314 100
				222		**Professional, Research Services**	**33 385 334**
					2221	Professional and contractual Services	33 385 334
				223		**Transport and Travel**	**416 965 489**
					2231	Transport and Travel	416 965 489
				224		**Maintenance, Repairs and Spare Parts**	**8 629 000**
					2241	Maintenance and Repairs	6 629 000
					2242	Spare Parts	2 000 000
				225		**Tools and Small Equipments**	**7 500 000**
					2251	Small office equipments	7 500 000
				227		**Supplies and services**	**25 415 911**
					2273	Security and Social Order	25 415 911
			23			**Acquisition of fixed assets**	**30 000 000**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**30 000 000**
					2314	ICT Equipment, Software and Other ICT Assets	30 000 000
			26	**Grants**			**1 418 937 949**
				263	**Treasury Transfers**		**1 418 937 949**
					2633	Transfers for salaries	1 267 708 995
					2634	Transfers for social contribution	151 228 954
			28	**Other Expenditures**			**413 000 000**
				281	**Membership dues and subscriptions**		**413 000 000**
					2811	Membership dues	413 000 000
	2211	**LAND ADMINISTRATION AND LAND USE MANAGEMENT**					**931 400 000**
		221101	**LAND TENURE REGULARISATION**				**570 400 000**
			22	**Use of Goods and Services**			**563 400 000**
				221	**General expenses**		**215 400 000**
					2211	Office Supplies and Consumables	80 000 000
					2214	Communication Costs	66 400 000
					2217	Public Relations and Awareness	69 000 000
				222	**Professional, Research Services**		**177 000 000**
					2221	Professional and contractual Services	177 000 000
				223	**Transport and Travel**		**137 000 000**
					2231	Transport and Travel	137 000 000
				224	**Maintenance, Repairs and Spare Parts**		**11 000 000**
					2241	Maintenance and Repairs	6 000 000
					2242	Spare Parts	5 000 000
				226	**Training Costs**		**23 000 000**
					2261	Training Costs	23 000 000
			23	**Acquisition of fixed assets**			**7 000 000**
				231	**Acquisition of tangible fixed assets**		**7 000 000**
					2314	ICT Equipment, Software and Other ICT Assets	7 000 000
		221102	**LAND USE PLANNING AND MANAGEMENT**				**361 000 000**
			22	**Use of Goods and Services**			**360 000 000**
				221	**General expenses**		**24 200 000**
					2211	Office Supplies and Consumables	9 500 000
					2214	Communication Costs	10 500 000
					2217	Public Relations and Awareness	4 200 000
				222	**Professional, Research Services**		**325 000 000**
					2221	Professional and contractual Services	325 000 000
				223	**Transport and Travel**		**4 000 000**
					2231	Transport and Travel	4 000 000
				226	**Training Costs**		**6 800 000**
					2261	Training Costs	6 800 000
			23	**Acquisition of fixed assets**			**1 000 000**
				231	**Acquisition of tangible fixed assets**		**1 000 000**
					2314	ICT Equipment, Software and Other ICT Assets	1 000 000
	2212	**INTEGRATED WATER RESOURCE MANAGEMENT**					**1 312 413 073**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		221201	WATER RESOURCE MONITORING				954 413 074
			22	Use of Goods and Services			954 413 074
				221	General expenses		13 700 000
					2214	Communication Costs	2 800 000
					2217	Public Relations and Awareness	10 900 000
				222	Professional, Research Services		917 728 900
					2221	Professional and contractual Services	917 728 900
				223	Transport and Travel		16 984 174
					2231	Transport and Travel	16 984 174
				226	Training Costs		6 000 000
					2261	Training Costs	6 000 000
		221202	WATERSHED REHABILITATION AND MANAGEMENT				357 999 999
			22	Use of Goods and Services			357 999 999
				221	General expenses		82 595 238
					2214	Communication Costs	10 142 857
					2217	Public Relations and Awareness	72 452 381
				222	Professional, Research Services		87 142 857
					2221	Professional and contractual Services	87 142 857
				223	Transport and Travel		145 261 904
					2231	Transport and Travel	145 261 904
				226	Training Costs		43 000 000
					2261	Training Costs	43 000 000
	2213	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT					2 398 283 935
		221301	FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY				2 398 283 935
			22	Use of Goods and Services			2 398 283 935
				222	Professional, Research Services		2 343 283 935
					2221	Professional and contractual Services	2 343 283 935
				226	Training Costs		55 000 000
					2261	Training Costs	55 000 000
	2214	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION					521 067 868
		221401	NATIONAL EARTH POTENTIAL RESOURCES EVALUATION				521 067 868
			22	Use of Goods and Services			521 067 868
				222	Professional, Research Services		521 067 868
					2221	Professional and contractual Services	521 067 868
2300	MINALOC						3 450 159 014
	2309	ADMINISTRATIVE AND SUPPORT SERVICES					1 249 486 175
		230901	ADMINISTRATIVE AND SUPPORT SERVICES: MINALOC				1 249 486 175
			21	Compensation of Employees			443 882 771
				211	Salaries in cash		350 171 788
					2111	Salaries in cash for Political appointees	52 982 302
					2113	Salaries in cash for Other Employees	297 189 486
				213	Social Contribution		93 710 983
					2131	Actual Social Contribution	93 710 983
			22	Use of Goods and Services			694 928 179
				221	General expenses		380 549 617

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2211	Office Supplies and Consumables	87 553 611
					2212	Water and Energy	15 714 893
					2214	Communication Costs	81 029 911
					2216	Bank charges and commissions and other financial costs	580 000
					2217	Public Relations and Awareness	195 671 202
				222	**Professional, Research Services**		**65 505 845**
					2221	Professional and contractual Services	65 505 845
				223	**Transport and Travel**		**225 985 504**
					2231	Transport and Travel	225 985 504
				224	**Maintenance, Repairs and Spare Parts**		**10 887 213**
					2241	Maintenance and Repairs	10 887 213
				226	**Training Costs**		**1 500 000**
					2261	Training Costs	1 500 000
				229	**Other Use of Goods and Services**		**10 500 000**
					2291	Other Use of Goods& Services	10 500 000
			23	**Acquisition of fixed assets**			**64 875 225**
				231	**Acquisition of tangible fixed assets**		**64 875 225**
					2313	Office Equipment, Furniture and Fittings	14 603 189
					2314	ICT Equipment, Software and Other ICT Assets	45 500 000
					2315	Other Machinery and Equipment	4 772 036
			28	**Other Expenditures**			**45 800 000**
				285	**Miscellaneous Expenses**		**45 800 000**
					2851	Miscellaneous Other Expenditures	45 800 000
	2310	**POLICY DEVELOPMENT AND COORDINATION**					**2 200 672 839**
		231001	**GOOD GOVERNANCE AND DECENTRALISATION**				**672 208 320**
			22	**Use of Goods and Services**			**275 552 320**
				221	**General expenses**		**144 057 591**
					2211	Office Supplies and Consumables	8 000 000
					2214	Communication Costs	13 500 000
					2217	Public Relations and Awareness	122 557 591
				223	**Transport and Travel**		**103 622 729**
					2231	Transport and Travel	103 622 729
				226	**Training Costs**		**1 872 000**
					2261	Training Costs	1 872 000
				227	**Supplies and services**		**26 000 000**
					2273	Security and Social Order	26 000 000
			26	**Grants**			**396 656 000**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**396 656 000**
					2641	Current transfers to Government Agencies other than project	396 656 000
		231002	**MEDIA SECTOR**				**6 917 214**
			22	**Use of Goods and Services**			**6 917 214**
				221	**General expenses**		**6 917 214**
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	6 617 214

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		231003	SOCIAL PROTECTION				201 219 825
			22	Use of Goods and Services			144 098 561
				221	General expenses		42 996 412
					2214	Communication Costs	3 000 000
					2217	Public Relations and Awareness	39 996 412
				222	Professional, Research Services		36 587 864
					2221	Professional and contractual Services	36 587 864
				223	Transport and Travel		64 514 285
					2231	Transport and Travel	64 514 285
			27	Social Benefits			57 121 264
				272	Social Assistance Benefits		57 121 264
					2721	Social Assistance Benefits - In Cash	57 121 264
		231004	COMMUNITY AND LOCAL DEVELOPMENT				1 266 019 544
			22	Use of Goods and Services			661 419 009
				221	General expenses		168 227 323
					2211	Office Supplies and Consumables	64 540 000
					2214	Communication Costs	55 452 000
					2217	Public Relations and Awareness	48 235 323
				222	Professional, Research Services		232 613 631
					2221	Professional and contractual Services	232 613 631
				223	Transport and Travel		103 650 535
					2231	Transport and Travel	103 650 535
				226	Training Costs		79 727 520
					2261	Training Costs	79 727 520
				229	Other Use of Goods and Services		77 200 000
					2291	Other Use of Goods& Services	77 200 000
			23	Acquisition of fixed assets			363 762 000
				231	Acquisition of tangible fixed assets		343 762 000
					2311	Structures, Buildings	340 762 000
					2314	ICT Equipment, Software and Other ICT Assets	3 000 000
				232	Inventories		20 000 000
					2322	Other inventories	20 000 000
			26	Grants			218 288 535
				263	Treasury Transfers		183 495 462
					2633	Transfers for salaries	169 873 350
					2634	Transfers for social contribution	13 622 112
				264	Transfers to other government reporting entities (inter-entity transfers)		34 793 073
					2642	Capital transfers to Independent development projects	34 793 073
			27	Social Benefits			22 550 000
				272	Social Assistance Benefits		22 550 000
					2721	Social Assistance Benefits - In Cash	22 550 000
		231005	LOCAL GOVERNMENT PLANNING AN IMIHIGO				54 307 936
			22	Use of Goods and Services			54 307 936
				221	General expenses		30 936 808
					2214	Communication Costs	3 300 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2217	Public Relations and Awareness	27 636 808
				222	**Professional, Research Services**		**4 000 000**
					2221	Professional and contractual Services	4 000 000
				223	**Transport and Travel**		**18 656 128**
					2231	Transport and Travel	18 656 128
				226	**Training Costs**		**715 000**
					2261	Training Costs	715 000
2301	**NATIONAL ELECTORAL COMMISSION (NEC)**						**4 294 623 307**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 371 139 358**
		230904	**ADMINISTRATIVE AND SUPPORT SERVICES: NEC**				**1 371 139 358**
			22	**Use of Goods and Services**			**763 941 473**
				221	**General expenses**		**459 730 876**
					2211	Office Supplies and Consumables	308 204 805
					2212	Water and Energy	69 000 000
					2214	Communication Costs	37 531 600
					2215	Insurances and licences	12 000 000
					2216	Bank charges and commissions and other financial costs	1 265 000
					2217	Public Relations and Awareness	31 729 471
				222	**Professional, Research Services**		**148 837 576**
					2221	Professional and contractual Services	148 837 576
				223	**Transport and Travel**		**103 023 021**
					2231	Transport and Travel	103 023 021
				224	**Maintenance, Repairs and Spare Parts**		**27 000 000**
					2241	Maintenance and Repairs	27 000 000
				227	**Supplies and services**		**21 000 000**
					2273	Security and Social Order	21 000 000
				229	**Other Use of Goods and Services**		**4 350 000**
					2291	Other Use of Goods& Services	4 350 000
			23	**Acquisition of fixed assets**			**47 511 200**
				231	**Acquisition of tangible fixed assets**		**47 511 200**
					2314	ICT Equipment, Software and Other ICT Assets	47 511 200
			26	**Grants**			**531 458 117**
				263	**Treasury Transfers**		**531 458 117**
					2633	Transfers for salaries	476 723 087
					2634	Transfers for social contribution	54 735 030
			27	**Social Benefits**			**10 000 000**
				273	**Employer Social Benefits**		**10 000 000**
					2731	Employer Social Benefits in cash	10 000 000
			28	**Other Expenditures**			**18 228 568**
				285	**Miscellaneous Expenses**		**18 228 568**
					2851	Miscellaneous Other Expenditures	18 228 568
	2311	**ELECTION PREPARATION AND MANAGEMENT**					**2 923 483 949**
		231101	**ELECTION PREPARATION AND MANAGEMENT**				**2 566 578 579**
			22	**Use of Goods and Services**			**2 566 578 579**
				221	**General expenses**		**194 639 736**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2211	Office Supplies and Consumables	79 684 105
					2212	Water and Energy	100 000
					2214	Communication Costs	9 460 000
					2217	Public Relations and Awareness	105 395 631
				222	**Professional, Research Services**		**1 813 067 969**
					2221	Professional and contractual Services	1 813 067 969
				223	**Transport and Travel**		**385 137 902**
					2231	Transport and Travel	385 137 902
				224	**Maintenance, Repairs and Spare Parts**		**173 732 972**
					2241	Maintenance and Repairs	173 732 972
		231102	**CIVIC EDUCATION ON ELECTIONS**				**356 905 370**
			22	**Use of Goods and Services**			**356 905 370**
				221	**General expenses**		**32 179 452**
					2211	Office Supplies and Consumables	178 000
					2214	Communication Costs	5 425 500
					2217	Public Relations and Awareness	26 575 952
				222	**Professional, Research Services**		**20 744 460**
					2221	Professional and contractual Services	20 744 460
				223	**Transport and Travel**		**297 338 792**
					2231	Transport and Travel	297 338 792
				226	**Training Costs**		**6 642 666**
					2261	Training Costs	6 642 666
2303	**SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)**						**14 243 321 673**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**728 554 897**
		230908	**ADMINISTRATIVE AND SUPPORT SERVICES: FARG**				**728 554 897**
			22	**Use of Goods and Services**			**440 375 013**
				221	**General expenses**		**119 337 633**
					2211	Office Supplies and Consumables	44 998 505
					2212	Water and Energy	10 800 000
					2214	Communication Costs	30 512 320
					2216	Bank charges and commissions and other financial costs	1 096 000
					2217	Public Relations and Awareness	31 930 808
				222	**Professional, Research Services**		**193 052 028**
					2221	Professional and contractual Services	193 052 028
				223	**Transport and Travel**		**90 135 352**
					2231	Transport and Travel	90 135 352
				224	**Maintenance, Repairs and Spare Parts**		**22 350 000**
					2241	Maintenance and Repairs	21 050 000
					2242	Spare Parts	1 300 000
				227	**Supplies and services**		**10 500 000**
					2273	Security and Social Order	10 500 000
				229	**Other Use of Goods and Services**		**5 000 000**
					2291	Other Use of Goods& Services	5 000 000
			23	**Acquisition of fixed assets**			**109 150 000**
				231	**Acquisition of tangible fixed assets**		**109 150 000**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2313	Office Equipment, Furniture and Fittings	28 650 000
					2314	ICT Equipment, Software and Other ICT Assets	80 500 000
			26	Grants			179 029 884
				263	Treasury Transfers		179 029 884
					2633	Transfers for salaries	165 874 884
					2634	Transfers for social contribution	13 155 000
	2312	NEEDY GENOCIDE SURVIVORS SUPPORT AND ASSISTANCE					13 514 766 776
		231201	EDUCATION ASSISTANCE				10 331 016 985
			22	Use of Goods and Services			43 412 338
				221	General expenses		4 756 608
					2214	Communication Costs	2 575 000
					2217	Public Relations and Awareness	2 181 608
				223	Transport and Travel		38 655 730
					2231	Transport and Travel	38 655 730
			26	Grants			58 072 200
				263	Treasury Transfers		58 072 200
					2633	Transfers for salaries	53 610 960
					2634	Transfers for social contribution	4 461 240
			27	Social Benefits			10 229 532 447
				272	Social Assistance Benefits		10 229 532 447
					2721	Social Assistance Benefits - In Cash	10 229 532 447
		231202	HEALTH ASSISTANCE				1 006 474 476
			22	Use of Goods and Services			24 622 348
				221	General expenses		6 922 348
					2214	Communication Costs	1 270 000
					2217	Public Relations and Awareness	5 652 348
				223	Transport and Travel		17 700 000
					2231	Transport and Travel	17 700 000
			26	Grants			31 852 128
				263	Treasury Transfers		31 852 128
					2633	Transfers for salaries	28 356 384
					2634	Transfers for social contribution	3 495 744
			27	Social Benefits			950 000 000
				272	Social Assistance Benefits		950 000 000
					2721	Social Assistance Benefits - In Cash	950 000 000
		231203	FINANCIAL ASSISTANCE				525 877 832
			22	Use of Goods and Services			70 280 004
				221	General expenses		21 586 300
					2214	Communication Costs	21 586 300
				223	Transport and Travel		48 693 704
					2231	Transport and Travel	48 693 704
			26	Grants			9 688 032
				263	Treasury Transfers		9 688 032
					2633	Transfers for salaries	8 814 096
					2634	Transfers for social contribution	873 936

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			27	Social Benefits			445 909 796
				272	Social Assistance Benefits		445 909 796
					2721	Social Assistance Benefits - In Cash	445 909 796
		231204	SHELTER				1 651 397 483
			22	Use of Goods and Services			36 599 040
				221	General expenses		900 000
					2214	Communication Costs	900 000
				223	Transport and Travel		35 699 040
					2231	Transport and Travel	35 699 040
			26	Grants			9 688 368
				263	Treasury Transfers		9 688 368
					2633	Transfers for salaries	8 814 432
					2634	Transfers for social contribution	873 936
			27	Social Benefits			1 605 110 075
				272	Social Assistance Benefits		1 605 110 075
					2721	Social Assistance Benefits - In Cash	1 605 110 075
2304	RWANDA GOVERNANCE BOARD (RGB)						2 038 584 915
	2309	ADMINISTRATIVE AND SUPPORT SERVICES					898 730 509
		230902	ADMINISTRATIVE AND SUPPORT SERVICES: RGB				898 730 509
			22	Use of Goods and Services			294 722 841
				221	General expenses		144 700 958
					2211	Office Supplies and Consumables	25 205 822
					2214	Communication Costs	42 286 000
					2216	Bank charges and commissions and other financial costs	80 000
					2217	Public Relations and Awareness	77 129 136
				222	Professional, Research Services		23 780 491
					2221	Professional and contractual Services	23 780 491
				223	Transport and Travel		111 691 392
					2231	Transport and Travel	111 691 392
				224	Maintenance, Repairs and Spare Parts		3 000 000
					2241	Maintenance and Repairs	3 000 000
				226	Training Costs		5 550 000
					2261	Training Costs	5 550 000
				229	Other Use of Goods and Services		6 000 000
					2291	Other Use of Goods& Services	6 000 000
			23	Acquisition of fixed assets			64 000 000
				231	Acquisition of tangible fixed assets		64 000 000
					2313	Office Equipment, Furniture and Fittings	52 000 000
					2314	ICT Equipment, Software and Other ICT Assets	12 000 000
			26	Grants			538 507 668
				263	Treasury Transfers		538 507 668
					2633	Transfers for salaries	486 682 672
					2634	Transfers for social contribution	51 824 996
			28	Other Expenditures			1 500 000
				285	Miscellaneous Expenses		1 500 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2851	Miscellaneous Other Expenditures	1 500 000
	2313	DECENTRALISATION AND GOOD GOVERNANCE					1 139 854 406
		231301	DECENTRALISATION AND LOCAL GOVERNMENT CAPACITY BUILDING				299 398 994
			22	Use of Goods and Services			291 398 994
				221	General expenses		138 425 987
					2211	Office Supplies and Consumables	10 000 000
					2214	Communication Costs	3 550 000
					2217	Public Relations and Awareness	124 875 987
				222	Professional, Research Services		70 229 430
					2221	Professional and contractual Services	70 229 430
				223	Transport and Travel		52 743 577
					2231	Transport and Travel	52 743 577
				226	Training Costs		30 000 000
					2261	Training Costs	30 000 000
			28	Other Expenditures			8 000 000
				283	Grants to Local Individuals and Organizations		8 000 000
					2831	Current grants	8 000 000
		231302	POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING				700 280 311
			22	Use of Goods and Services			692 780 311
				221	General expenses		68 247 053
					2211	Office Supplies and Consumables	9 365 464
					2214	Communication Costs	1 300 000
					2217	Public Relations and Awareness	57 581 589
				222	Professional, Research Services		592 756 950
					2221	Professional and contractual Services	592 756 950
				223	Transport and Travel		31 776 308
					2231	Transport and Travel	31 776 308
			23	Acquisition of fixed assets			2 500 000
				231	Acquisition of tangible fixed assets		2 500 000
					2313	Office Equipment, Furniture and Fittings	2 500 000
			28	Other Expenditures			5 000 000
				281	Membership dues and subscriptions		5 000 000
					2812	Subscriptions	5 000 000
		231303	LOCAL NGO AND RBO REGISTRATION AND MONITORING				68 052 631
			22	Use of Goods and Services			23 052 631
				221	General expenses		14 124 529
					2211	Office Supplies and Consumables	2 500 000
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	11 324 529
				223	Transport and Travel		8 928 102
					2231	Transport and Travel	8 928 102
			28	Other Expenditures			45 000 000
				283	Grants to Local Individuals and Organizations		45 000 000
					2831	Current grants	45 000 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		231304	MEDIA SECTOR REFORM				72 122 470
			22	Use of Goods and Services			45 122 470
				221	General expenses		35 279 520
					2211	Office Supplies and Consumables	3 000 000
					2214	Communication Costs	30 000
					2217	Public Relations and Awareness	32 249 520
				222	Professional, Research Services		5 000 000
					2221	Professional and contractual Services	5 000 000
				223	Transport and Travel		4 842 950
					2231	Transport and Travel	4 842 950
			28	Other Expenditures			27 000 000
				283	Grants to Local Individuals and Organizations		20 000 000
					2831	Current grants	20 000 000
				285	Miscellaneous Expenses		7 000 000
					2851	Miscellaneous Other Expenditures	7 000 000
2305	RWANDA LOCAL DEVELOPMENT SUPPORT FUND (RLDSF)						4 125 571 335
	2309	ADMINISTRATIVE AND SUPPORT SERVICES					1 009 049 420
		230910	ADMINISTRATIVE AND SUPPORT SERVICES: RLDSF				1 009 049 420
			22	Use of Goods and Services			504 360 847
				221	General expenses		225 948 969
					2211	Office Supplies and Consumables	44 804 729
					2212	Water and Energy	19 000 000
					2213	Rental Costs	88 582 240
					2214	Communication Costs	31 500 000
					2215	Insurances and licences	5 000 000
					2216	Bank charges and commissions and other financial costs	700 000
					2217	Public Relations and Awareness	36 362 000
				222	Professional, Research Services		145 200 000
					2221	Professional and contractual Services	145 200 000
				223	Transport and Travel		96 841 879
					2231	Transport and Travel	96 841 879
				224	Maintenance, Repairs and Spare Parts		12 789 999
					2241	Maintenance and Repairs	10 289 999
					2242	Spare Parts	2 500 000
				226	Training Costs		10 500 000
					2261	Training Costs	10 500 000
				227	Supplies and services		7 080 000
					2273	Security and Social Order	7 080 000
				229	Other Use of Goods and Services		6 000 000
					2291	Other Use of Goods& Services	6 000 000
			23	Acquisition of fixed assets			29 600 000
				231	Acquisition of tangible fixed assets		29 600 000
					2313	Office Equipment, Furniture and Fittings	11 600 000
					2314	ICT Equipment, Software and Other ICT Assets	18 000 000
			26	Grants			470 588 573

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				263	**Treasury Transfers**		**470 588 573**
					2633	Transfers for salaries	470 588 573
			28	**Other Expenditures**			**4 500 000**
				285	**Miscellaneous Expenses**		**4 500 000**
					2851	Miscellaneous Other Expenditures	4 500 000
	2314	**LOCAL DEVELOPMENT SUPPORT**					**3 116 521 915**
		231401	**SOCIAL PROTECTION**				**2 691 721 035**
			22	**Use of Goods and Services**			**818 811 676**
				221	**General expenses**		**20 360 000**
					2214	Communication Costs	360 000
					2217	Public Relations and Awareness	20 000 000
				222	**Professional, Research Services**		**632 143 224**
					2221	Professional and contractual Services	632 143 224
				223	**Transport and Travel**		**146 308 452**
					2231	Transport and Travel	146 308 452
				226	**Training Costs**		**20 000 000**
					2261	Training Costs	20 000 000
			27	**Social Benefits**			**1 872 909 359**
				272	**Social Assistance Benefits**		**1 872 909 359**
					2721	Social Assistance Benefits - In Cash	1 872 909 359
		231402	**LOCAL DEVELOPMENT INITIATIVES**				**424 800 880**
			22	**Use of Goods and Services**			**424 800 880**
				221	**General expenses**		**8 000 000**
					2214	Communication Costs	8 000 000
				222	**Professional, Research Services**		**191 600 000**
					2221	Professional and contractual Services	191 600 000
				223	**Transport and Travel**		**174 600 880**
					2231	Transport and Travel	174 600 880
				226	**Training Costs**		**50 600 000**
					2261	Training Costs	50 600 000
2306	**NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)**						**14 484 723 249**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**3 062 814 324**
		230909	**ADMINISTRATIVE AND SUPPORT SERVICES: RDRC**				**3 062 814 324**
			21	**Compensation of Employees**			**1 376 000 000**
				211	**Salaries in cash**		**1 376 000 000**
					2113	Salaries in cash for Other Employees	1 376 000 000
			22	**Use of Goods and Services**			**1 081 814 324**
				221	**General expenses**		**372 415 972**
					2211	Office Supplies and Consumables	65 000 000
					2212	Water and Energy	65 000 000
					2213	Rental Costs	2 000 000
					2214	Communication Costs	68 000 000
					2217	Public Relations and Awareness	172 415 972
				222	**Professional, Research Services**		**94 125 000**
					2221	Professional and contractual Services	94 125 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				223	**Transport and Travel**		**300 273 352**
					2231	Transport and Travel	300 273 352
				224	**Maintenance, Repairs and Spare Parts**		**65 000 000**
					2241	Maintenance and Repairs	65 000 000
				226	**Training Costs**		**225 000 000**
					2261	Training Costs	225 000 000
				227	**Supplies and services**		**5 000 000**
					2273	Security and Social Order	5 000 000
				229	**Other Use of Goods and Services**		**20 000 000**
					2291	Other Use of Goods& Services	20 000 000
			23	**Acquisition of fixed assets**			**250 000 000**
				231	**Acquisition of tangible fixed assets**		**250 000 000**
					2313	Office Equipment, Furniture and Fittings	250 000 000
			26	**Grants**			**100 000 000**
				263	**Treasury Transfers**		**100 000 000**
					2633	Transfers for salaries	100 000 000
			27	**Social Benefits**			**55 000 000**
				272	**Social Assistance Benefits**		**55 000 000**
					2721	Social Assistance Benefits - In Cash	25 000 000
					2722	Social Assistance Benefits - In Kind	30 000 000
			28	**Other Expenditures**			**200 000 000**
				285	**Miscellaneous Expenses**		**200 000 000**
					2851	Miscellaneous Other Expenditures	200 000 000
	2315	**DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION**					**11 421 908 925**
		231501	**DEMOBILISATION**				**1 962 000 000**
			22	**Use of Goods and Services**			**192 000 000**
				221	**General expenses**		**192 000 000**
					2217	Public Relations and Awareness	192 000 000
			27	**Social Benefits**			**1 770 000 000**
				272	**Social Assistance Benefits**		**1 770 000 000**
					2721	Social Assistance Benefits - In Cash	650 000 000
					2722	Social Assistance Benefits - In Kind	1 120 000 000
		231502	**REINTEGRATION**				**8 954 908 925**
			27	**Social Benefits**			**8 954 908 925**
				272	**Social Assistance Benefits**		**8 954 908 925**
					2721	Social Assistance Benefits - In Cash	3 246 395 520
					2722	Social Assistance Benefits - In Kind	5 708 513 405
		231503	**REINSERTION**				**505 000 000**
			27	**Social Benefits**			**505 000 000**
				272	**Social Assistance Benefits**		**505 000 000**
					2721	Social Assistance Benefits - In Cash	330 000 000
					2722	Social Assistance Benefits - In Kind	175 000 000
2307	**EASTERN PROVINCE**						**364 050 212**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**304 639 763**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		230912	ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES				304 639 763
			22	Use of Goods and Services			120 506 854
				221	General expenses		52 202 770
					2211	Office Supplies and Consumables	20 985 433
					2212	Water and Energy	5 535 337
					2214	Communication Costs	17 408 000
					2216	Bank charges and commissions and other financial costs	280 000
					2217	Public Relations and Awareness	7 994 000
				222	Professional, Research Services		16 019 000
					2221	Professional and contractual Services	16 019 000
				223	Transport and Travel		44 942 584
					2231	Transport and Travel	44 942 584
				224	Maintenance, Repairs and Spare Parts		4 342 500
					2241	Maintenance and Repairs	4 342 500
				229	Other Use of Goods and Services		3 000 000
					2291	Other Use of Goods& Services	3 000 000
			23	Acquisition of fixed assets			18 958 000
				231	Acquisition of tangible fixed assets		18 958 000
					2313	Office Equipment, Furniture and Fittings	2 400 000
					2314	ICT Equipment, Software and Other ICT Assets	9 838 000
					2315	Other Machinery and Equipment	6 720 000
			26	Grants			165 174 909
				263	Treasury Transfers		165 174 909
					2633	Transfers for salaries	136 994 534
					2634	Transfers for social contribution	28 180 375
	2316	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION					59 410 449
		231601	LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING				15 213 385
			22	Use of Goods and Services			14 788 385
				221	General expenses		5 646 000
					2214	Communication Costs	1 124 000
					2217	Public Relations and Awareness	4 522 000
				223	Transport and Travel		9 142 385
					2231	Transport and Travel	9 142 385
			28	Other Expenditures			425 000
				285	Miscellaneous Expenses		425 000
					2851	Miscellaneous Other Expenditures	425 000
		231602	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING				7 644 575
			22	Use of Goods and Services			7 644 575
				221	General expenses		2 280 000
					2214	Communication Costs	1 056 000
					2217	Public Relations and Awareness	1 224 000
				223	Transport and Travel		5 364 575
					2231	Transport and Travel	5 364 575
		231603	SOCIAL DEVELOPMENT COORDINATION AND MONITORING				14 660 030
			22	Use of Goods and Services			13 160 030

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				221		**General expenses**	**6 919 180**
					2214	Communication Costs	1 056 000
					2217	Public Relations and Awareness	5 863 180
				223		**Transport and Travel**	**6 240 850**
					2231	Transport and Travel	6 240 850
			27			**Social Benefits**	**1 500 000**
				272		**Social Assistance Benefits**	**1 500 000**
					2721	Social Assistance Benefits - In Cash	1 500 000
		231604				**GOOD GOVERNANCE AND JUSTICE PROMOTION**	**21 892 459**
			22			**Use of Goods and Services**	**21 476 798**
				221		**General expenses**	**5 376 000**
					2214	Communication Costs	1 056 000
					2217	Public Relations and Awareness	4 320 000
				223		**Transport and Travel**	**9 844 686**
					2231	Transport and Travel	9 844 686
				227		**Supplies and services**	**5 656 112**
					2273	Security and Social Order	5 656 112
				229		**Other Use of Goods and Services**	**600 000**
					2291	Other Use of Goods& Services	600 000
			28			**Other Expenditures**	**415 661**
				285		**Miscellaneous Expenses**	**415 661**
					2851	Miscellaneous Other Expenditures	415 661
2308						**SOUTHERN PROVINCE**	**386 129 361**
	2309					**ADMINISTRATIVE AND SUPPORT SERVICES**	**346 445 866**
		230912				**ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES**	**346 445 866**
			22			**Use of Goods and Services**	**130 758 138**
				221		**General expenses**	**49 362 301**
					2211	Office Supplies and Consumables	14 019 000
					2212	Water and Energy	5 604 000
					2213	Rental Costs	4 800 000
					2214	Communication Costs	13 244 844
					2215	Insurances and licences	784 585
					2216	Bank charges and commissions and other financial costs	200 000
					2217	Public Relations and Awareness	10 709 872
				222		**Professional, Research Services**	**582 285**
					2221	Professional and contractual Services	582 285
				223		**Transport and Travel**	**72 394 852**
					2231	Transport and Travel	72 394 852
				224		**Maintenance, Repairs and Spare Parts**	**4 218 700**
					2241	Maintenance and Repairs	4 218 700
				227		**Supplies and services**	**4 200 000**
					2273	Security and Social Order	4 200 000
			23			**Acquisition of fixed assets**	**61 938 531**
				231		**Acquisition of tangible fixed assets**	**61 938 531**
					2313	Office Equipment, Furniture and Fittings	15 894 913

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2314	ICT Equipment, Software and Other ICT Assets	46 043 618
			26	Grants			153 549 197
				263	Treasury Transfers		153 549 197
					2633	Transfers for salaries	138 997 267
					2634	Transfers for social contribution	14 551 930
			27	Social Benefits			200 000
				273	Employer Social Benefits		200 000
					2731	Employer Social Benefits in cash	200 000
	2316	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION					39 683 495
		231601	LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING				8 559 284
			22	Use of Goods and Services			8 079 284
				221	General expenses		2 881 599
					2211	Office Supplies and Consumables	923 506
					2214	Communication Costs	1 560 000
					2217	Public Relations and Awareness	398 093
				222	Professional, Research Services		118 313
					2221	Professional and contractual Services	118 313
				223	Transport and Travel		5 079 372
					2231	Transport and Travel	5 079 372
			23	Acquisition of fixed assets			480 000
				231	Acquisition of tangible fixed assets		480 000
					2313	Office Equipment, Furniture and Fittings	480 000
		231602	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING				9 086 297
			22	Use of Goods and Services			8 788 109
				221	General expenses		2 533 639
					2211	Office Supplies and Consumables	711 957
					2214	Communication Costs	1 560 000
					2217	Public Relations and Awareness	261 682
				222	Professional, Research Services		172 101
					2221	Professional and contractual Services	172 101
				223	Transport and Travel		6 082 369
					2231	Transport and Travel	6 082 369
			23	Acquisition of fixed assets			298 188
				231	Acquisition of tangible fixed assets		298 188
					2313	Office Equipment, Furniture and Fittings	298 188
		231603	SOCIAL DEVELOPMENT COORDINATION AND MONITORING				10 049 507
			22	Use of Goods and Services			9 253 322
				221	General expenses		3 170 953
					2211	Office Supplies and Consumables	918 457
					2214	Communication Costs	1 560 000
					2217	Public Relations and Awareness	692 496
				223	Transport and Travel		6 082 369
					2231	Transport and Travel	6 082 369
			23	Acquisition of fixed assets			796 185
				231	Acquisition of tangible fixed assets		796 185

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2313	Office Equipment, Furniture and Fittings	796 185
		231604	GOOD GOVERNANCE AND JUSTICE PROMOTION				11 988 407
			22	Use of Goods and Services			10 692 222
				221	General expenses		3 511 917
					2211	Office Supplies and Consumables	918 457
					2214	Communication Costs	1 560 000
					2217	Public Relations and Awareness	1 033 460
				223	Transport and Travel		7 180 305
					2231	Transport and Travel	7 180 305
			23	Acquisition of fixed assets			1 296 185
				231	Acquisition of tangible fixed assets		1 296 185
					2313	Office Equipment, Furniture and Fittings	1 296 185
2309	WESTERN PROVINCE						403 453 177
	2309	ADMINISTRATIVE AND SUPPORT SERVICES					321 659 091
		230912	ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES				321 659 091
			22	Use of Goods and Services			122 262 747
				221	General expenses		64 917 579
					2211	Office Supplies and Consumables	13 652 415
					2212	Water and Energy	14 086 963
					2214	Communication Costs	13 080 000
					2216	Bank charges and commissions and other financial costs	897 862
					2217	Public Relations and Awareness	23 200 339
				222	Professional, Research Services		9 178 400
					2221	Professional and contractual Services	9 178 400
				223	Transport and Travel		42 029 267
					2231	Transport and Travel	42 029 267
				224	Maintenance, Repairs and Spare Parts		2 737 500
					2241	Maintenance and Repairs	2 737 500
				226	Training Costs		1 000 001
					2261	Training Costs	1 000 001
				227	Supplies and services		2 400 000
					2273	Security and Social Order	2 400 000
			23	Acquisition of fixed assets			29 300 000
				231	Acquisition of tangible fixed assets		29 300 000
					2313	Office Equipment, Furniture and Fittings	10 000 000
					2314	ICT Equipment, Software and Other ICT Assets	19 300 000
			26	Grants			170 096 344
				263	Treasury Transfers		170 096 344
					2633	Transfers for salaries	154 791 588
					2634	Transfers for social contribution	15 304 756
	2316	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION					81 794 086
		231601	LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING				10 639 246
			22	Use of Goods and Services			10 639 246
				221	General expenses		360 000
					2214	Communication Costs	360 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				223	**Transport and Travel**		**10 279 246**
					2231	Transport and Travel	10 279 246
		231602	**ECONOMIC DEVELOPMENT COORDINATION AND MONITORING**				**24 953 904**
			22	**Use of Goods and Services**			**24 953 904**
				221	**General expenses**		**360 000**
					2214	Communication Costs	360 000
				223	**Transport and Travel**		**24 593 904**
					2231	Transport and Travel	24 593 904
		231603	**SOCIAL DEVELOPMENT COORDINATION AND MONITORING**				**15 450 444**
			22	**Use of Goods and Services**			**15 450 444**
				221	**General expenses**		**360 000**
					2214	Communication Costs	360 000
				223	**Transport and Travel**		**15 090 444**
					2231	Transport and Travel	15 090 444
		231604	**GOOD GOVERNANCE AND JUSTICE PROMOTION**				**30 750 492**
			22	**Use of Goods and Services**			**30 750 492**
				221	**General expenses**		**720 000**
					2214	Communication Costs	720 000
				223	**Transport and Travel**		**30 030 492**
					2231	Transport and Travel	30 030 492
2310	**NORTHERN PROVINCE**						**341 909 816**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**282 871 193**
		230912	**ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES**				**282 871 193**
			22	**Use of Goods and Services**			**102 026 233**
				221	**General expenses**		**38 632 557**
					2211	Office Supplies and Consumables	9 854 104
					2212	Water and Energy	4 016 397
					2214	Communication Costs	10 574 000
					2216	Bank charges and commissions and other financial costs	360 000
					2217	Public Relations and Awareness	13 828 056
				222	**Professional, Research Services**		**6 500 000**
					2221	Professional and contractual Services	6 500 000
				223	**Transport and Travel**		**50 944 854**
					2231	Transport and Travel	50 944 854
				224	**Maintenance, Repairs and Spare Parts**		**4 948 822**
					2241	Maintenance and Repairs	4 948 822
				229	**Other Use of Goods and Services**		**1 000 000**
					2291	Other Use of Goods& Services	1 000 000
			23	**Acquisition of fixed assets**			**10 859 020**
				231	**Acquisition of tangible fixed assets**		**10 859 020**
					2313	Office Equipment, Furniture and Fittings	6 621 020
					2314	ICT Equipment, Software and Other ICT Assets	4 238 000
			26	**Grants**			**167 985 940**
				263	**Treasury Transfers**		**167 985 940**
					2633	Transfers for salaries	157 324 460

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2634	Transfers for social contribution	10 661 480
			28	Other Expenditures			2 000 000
				285	Miscellaneous Expenses		2 000 000
					2851	Miscellaneous Other Expenditures	2 000 000
	2316	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION					59 038 623
		231601	LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING				13 120 981
			22	Use of Goods and Services			13 120 981
				221	General expenses		5 937 500
					2214	Communication Costs	1 200 000
					2217	Public Relations and Awareness	4 737 500
				223	Transport and Travel		7 183 481
					2231	Transport and Travel	7 183 481
		231602	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING				27 223 792
			22	Use of Goods and Services			27 223 792
				221	General expenses		6 465 078
					2217	Public Relations and Awareness	6 465 078
				223	Transport and Travel		20 758 714
					2231	Transport and Travel	20 758 714
		231603	SOCIAL DEVELOPMENT COORDINATION AND MONITORING				11 213 030
			22	Use of Goods and Services			11 213 030
				221	General expenses		2 710 980
					2214	Communication Costs	138 200
					2217	Public Relations and Awareness	2 572 780
				223	Transport and Travel		2 502 050
					2231	Transport and Travel	2 502 050
				227	Supplies and services		6 000 000
					2273	Security and Social Order	6 000 000
		231604	GOOD GOVERNANCE AND JUSTICE PROMOTION				7 480 820
			22	Use of Goods and Services			7 372 220
				221	General expenses		1 491 000
					2214	Communication Costs	360 000
					2217	Public Relations and Awareness	1 131 000
				223	Transport and Travel		5 881 220
					2231	Transport and Travel	5 881 220
			28	Other Expenditures			108 600
				285	Miscellaneous Expenses		108 600
					2851	Miscellaneous Other Expenditures	108 600
2313	NATIONAL IDENTIFICATION AGENCY(NIDA)						2 692 016 217
	2309	ADMINISTRATIVE AND SUPPORT SERVICES					1 584 895 854
		230903	ADMINISTRATIVE AND SUPPORT SERVICES: NIDA				1 584 895 854
			22	Use of Goods and Services			1 185 171 583
				221	General expenses		320 426 372
					2211	Office Supplies and Consumables	85 805 000
					2212	Water and Energy	45 500 000
					2214	Communication Costs	47 000 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2215	Insurances and licences	60 626 583
					2217	Public Relations and Awareness	81 494 789
				222	**Professional, Research Services**		**523 155 000**
					2221	Professional and contractual Services	523 155 000
				223	**Transport and Travel**		**280 555 488**
					2231	Transport and Travel	280 555 488
				224	**Maintenance, Repairs and Spare Parts**		**48 534 723**
					2241	Maintenance and Repairs	48 534 723
				227	**Supplies and services**		**12 500 000**
					2273	Security and Social Order	12 500 000
			23	**Acquisition of fixed assets**			**123 018 954**
				231	**Acquisition of tangible fixed assets**		**123 018 954**
					2313	Office Equipment, Furniture and Fittings	59 500 000
					2314	ICT Equipment, Software and Other ICT Assets	63 518 954
			26	**Grants**			**276 705 317**
				263	**Treasury Transfers**		**276 705 317**
					2633	Transfers for salaries	254 697 421
					2634	Transfers for social contribution	22 007 896
	2317	**NATIONAL IDENTIFICATION**					**1 107 120 363**
		231701	**CIVIL REGISTRATION**				**139 387 234**
			22	**Use of Goods and Services**			**139 387 234**
				221	**General expenses**		**107 176 970**
					2211	Office Supplies and Consumables	107 176 970
				222	**Professional, Research Services**		**32 210 264**
					2221	Professional and contractual Services	32 210 264
		231702	**IDENTITY CARD PRODUCTION AND DISTRIBUTION**				**171 418 750**
			22	**Use of Goods and Services**			**171 418 750**
				221	**General expenses**		**151 418 750**
					2211	Office Supplies and Consumables	151 418 750
				222	**Professional, Research Services**		**20 000 000**
					2221	Professional and contractual Services	20 000 000
		231703	**NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY**				**796 314 379**
			22	**Use of Goods and Services**			**796 314 379**
				221	**General expenses**		**730 258 779**
					2211	Office Supplies and Consumables	730 258 779
				222	**Professional, Research Services**		**66 055 600**
					2221	Professional and contractual Services	66 055 600
2314	**NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)**						**1 183 444 933**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**276 037 931**
		230911	**ADMINISTRATIVE AND SUPORT SERVICES: NCPDW**				**276 037 931**
			22	**Use of Goods and Services**			**111 375 429**
				221	**General expenses**		**51 885 223**
					2211	Office Supplies and Consumables	23 225 333
					2212	Water and Energy	3 050 000
					2214	Communication Costs	10 456 368

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2215	Insurances and licences	2 915 000
					2216	Bank charges and commissions and other financial costs	70 000
					2217	Public Relations and Awareness	12 168 522
				222	**Professional, Research Services**		**8 539 236**
					2221	Professional and contractual Services	8 539 236
				223	**Transport and Travel**		**39 911 980**
					2231	Transport and Travel	39 911 980
				224	**Maintenance, Repairs and Spare Parts**		**6 440 490**
					2241	Maintenance and Repairs	5 240 490
					2242	Spare Parts	1 200 000
				227	**Supplies and services**		**2 772 000**
					2273	Security and Social Order	2 772 000
				229	**Other Use of Goods and Services**		**1 826 500**
					2291	Other Use of Goods& Services	1 826 500
			23	**Acquisition of fixed assets**			**33 014 084**
				231	**Acquisition of tangible fixed assets**		**33 014 084**
					2313	Office Equipment, Furniture and Fittings	1 590 500
					2314	ICT Equipment, Software and Other ICT Assets	18 461 308
					2315	Other Machinery and Equipment	12 962 276
			26	**Grants**			**131 648 418**
				263	**Treasury Transfers**		**131 648 418**
					2633	Transfers for salaries	119 431 374
					2634	Transfers for social contribution	12 217 044
	2318	**PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY**					**907 407 002**
		231801	**MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY**				**832 388 417**
			22	**Use of Goods and Services**			**829 532 417**
				221	**General expenses**		**92 314 250**
					2211	Office Supplies and Consumables	20 852 050
					2214	Communication Costs	11 150 000
					2217	Public Relations and Awareness	60 312 200
				222	**Professional, Research Services**		**158 166 980**
					2221	Professional and contractual Services	158 166 980
				223	**Transport and Travel**		**546 351 187**
					2231	Transport and Travel	546 351 187
				226	**Training Costs**		**27 200 000**
					2261	Training Costs	27 200 000
				229	**Other Use of Goods and Services**		**5 500 000**
					2291	Other Use of Goods& Services	5 500 000
			27	**Social Benefits**			**2 806 000**
				272	**Social Assistance Benefits**		**2 806 000**
					2721	Social Assistance Benefits - In Cash	200 000
					2722	Social Assistance Benefits - In Kind	2 606 000
			28	**Other Expenditures**			**50 000**
				285	**Miscellaneous Expenses**		**50 000**
					2851	Miscellaneous Other Expenditures	50 000

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		231802	PERSONS WITH DISABILITY ADVOCACY				75 018 585
			22	Use of Goods and Services			72 099 300
				221	General expenses		24 010 882
					2214	Communication Costs	190 000
					2217	Public Relations and Awareness	23 820 882
				222	Professional, Research Services		10 014 489
					2221	Professional and contractual Services	10 014 489
				223	Transport and Travel		35 573 929
					2231	Transport and Travel	35 573 929
				227	Supplies and services		2 000 000
					2272	Clothing and Uniforms	2 000 000
				229	Other Use of Goods and Services		500 000
					2291	Other Use of Goods& Services	500 000
			28	Other Expenditures			2 919 285
				285	Miscellaneous Expenses		2 919 285
					2851	Miscellaneous Other Expenditures	2 919 285
2315	RWANDA BROADCASTING AGENCY						2 904 096 825
	2309	ADMINISTRATIVE AND SUPPORT SERVICES					1 549 945 401
		230906	ADMINISTRATIVE AND SUPPORT SERVICES: RBA				1 549 945 401
			22	Use of Goods and Services			254 194 297
				221	General expenses		120 424 009
					2211	Office Supplies and Consumables	15 424 009
					2212	Water and Energy	105 000 000
				222	Professional, Research Services		11 338 020
					2221	Professional and contractual Services	11 338 020
				223	Transport and Travel		93 000 000
					2231	Transport and Travel	93 000 000
				224	Maintenance, Repairs and Spare Parts		29 432 268
					2241	Maintenance and Repairs	18 600 000
					2242	Spare Parts	10 832 268
			26	Grants			1 295 751 104
				263	Treasury Transfers		1 295 751 104
					2633	Transfers for salaries	1 114 042 202
					2634	Transfers for social contribution	181 708 902
	2319	BROADCASTING SERVICES					1 354 151 424
		231904	RADIO AND TELEVISION TECHNICAL SERVICES				1 354 151 424
			23	Acquisition of fixed assets			1 354 151 424
				231	Acquisition of tangible fixed assets		1 354 151 424
					2311	Structures, Buildings	1 354 151 424
2316	MEDIA HIGH COUNCIL						510 623 724
	2309	ADMINISTRATIVE AND SUPPORT SERVICES					295 003 599
		230905	ADMINISTRATIVE AND SUPPORT SERVICES: MHC				295 003 599
			22	Use of Goods and Services			101 280 126
				221	General expenses		37 890 219
					2211	Office Supplies and Consumables	14 162 969

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2212	Water and Energy	4 679 638
					2214	Communication Costs	14 020 000
					2216	Bank charges and commissions and other financial costs	200 000
					2217	Public Relations and Awareness	4 827 612
				222	**Professional, Research Services**		**8 296 389**
					2221	Professional and contractual Services	8 296 389
				223	**Transport and Travel**		**38 890 552**
					2231	Transport and Travel	38 890 552
				224	**Maintenance, Repairs and Spare Parts**		**13 802 966**
					2241	Maintenance and Repairs	13 802 966
				229	**Other Use of Goods and Services**		**2 400 000**
					2291	Other Use of Goods& Services	2 400 000
			23	**Acquisition of fixed assets**			**4 750 000**
				231	**Acquisition of tangible fixed assets**		**4 750 000**
					2313	Office Equipment, Furniture and Fittings	1 000 000
					2314	ICT Equipment, Software and Other ICT Assets	3 750 000
			26	**Grants**			**188 973 473**
				263	**Treasury Transfers**		**188 973 473**
					2633	Transfers for salaries	154 315 347
					2634	Transfers for social contribution	34 658 126
	2320	**MEDIA DEVELOPMENT CAPACITY BUILDING**					**215 620 125**
		232001	**MEDIA CAPACITY BUILDING COORDINATION**				**199 081 142**
			22	**Use of Goods and Services**			**199 081 142**
				221	**General expenses**		**41 697 255**
					2211	Office Supplies and Consumables	5 089 550
					2214	Communication Costs	750 000
					2217	Public Relations and Awareness	35 857 705
				222	**Professional, Research Services**		**126 608 149**
					2221	Professional and contractual Services	126 608 149
				223	**Transport and Travel**		**25 984 458**
					2231	Transport and Travel	25 984 458
				226	**Training Costs**		**4 791 280**
					2261	Training Costs	4 791 280
		232002	**MEDIA CONTENT RESEARCH AND DEVELOPMENT**				**16 538 983**
			22	**Use of Goods and Services**			**16 538 983**
				221	**General expenses**		**12 914 345**
					2211	Office Supplies and Consumables	188 667
					2214	Communication Costs	100 000
					2217	Public Relations and Awareness	12 625 678
				222	**Professional, Research Services**		**3 224 638**
					2221	Professional and contractual Services	3 224 638
				223	**Transport and Travel**		**400 000**
					2231	Transport and Travel	400 000
2317	**NATIONAL ITORERO COMMISSION**						**715 613 249**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**					**507 025 478**
		230907	**ADMINISTRATIVE AND SUPPORT SERVICES: NIC**				**507 025 478**
			22	**Use of Goods and Services**			**200 973 144**
				221	**General expenses**		**78 736 433**
					2211	Office Supplies and Consumables	27 143 000
					2212	Water and Energy	6 800 000
					2213	Rental Costs	1 000 000
					2214	Communication Costs	24 160 000
					2216	Bank charges and commissions and other financial costs	232 600
					2217	Public Relations and Awareness	19 400 833
				222	**Professional, Research Services**		**15 245 861**
					2221	Professional and contractual Services	15 245 861
				223	**Transport and Travel**		**89 712 950**
					2231	Transport and Travel	89 712 950
				224	**Maintenance, Repairs and Spare Parts**		**57 900**
					2241	Maintenance and Repairs	57 900
				225	**Tools and Small Equipments**		**210 000**
					2251	Small office equipments	210 000
				227	**Supplies and services**		**2 000 000**
					2273	Security and Social Order	2 000 000
				229	**Other Use of Goods and Services**		**15 010 000**
					2291	Other Use of Goods& Services	15 010 000
			23	**Acquisition of fixed assets**			**46 094 400**
				231	**Acquisition of tangible fixed assets**		**46 094 400**
					2313	Office Equipment, Furniture and Fittings	9 069 400
					2314	ICT Equipment, Software and Other ICT Assets	36 775 000
					2315	Other Machinery and Equipment	250 000
			26	**Grants**			**259 357 934**
				263	**Treasury Transfers**		**259 357 934**
					2633	Transfers for salaries	246 586 734
					2634	Transfers for social contribution	12 771 200
			27	**Social Benefits**			**600 000**
				273	**Employer Social Benefits**		**600 000**
					2731	Employer Social Benefits in cash	600 000
	2321	**PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS**					**208 587 771**
		232101	**CULTURAL VALUES PROMOTION**				**136 111 904**
			22	**Use of Goods and Services**			**125 811 904**
				221	**General expenses**		**30 385 000**
					2211	Office Supplies and Consumables	1 000 000
					2212	Water and Energy	6 000 000
					2214	Communication Costs	5 785 000
					2215	Insurances and licences	6 200 000
					2217	Public Relations and Awareness	11 400 000
				222	**Professional, Research Services**		**31 882 004**
					2221	Professional and contractual Services	31 882 004

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				223	**Transport and Travel**		**36 624 900**
					2231	Transport and Travel	36 624 900
				224	**Maintenance, Repairs and Spare Parts**		**10 500 000**
					2241	Maintenance and Repairs	8 000 000
					2242	Spare Parts	2 500 000
				225	**Tools and Small Equipments**		**20 000**
					2251	Small office equipments	20 000
				226	**Training Costs**		**1 000 000**
					2261	Training Costs	1 000 000
				227	**Supplies and services**		**11 400 000**
					2271	Health and Hygiene	3 000 000
					2272	Clothing and Uniforms	4 900 000
					2273	Security and Social Order	3 500 000
				229	**Other Use of Goods and Services**		**4 000 000**
					2291	Other Use of Goods& Services	4 000 000
			23	**Acquisition of fixed assets**			**10 300 000**
				231	**Acquisition of tangible fixed assets**		**10 300 000**
					2313	Office Equipment, Furniture and Fittings	300 000
					2315	Other Machinery and Equipment	10 000 000
		232102	**NATIONAL SERVICE**				**72 475 867**
			22	**Use of Goods and Services**			**68 425 867**
				221	**General expenses**		**16 368 900**
					2211	Office Supplies and Consumables	998 900
					2214	Communication Costs	3 370 000
					2217	Public Relations and Awareness	12 000 000
				222	**Professional, Research Services**		**5 205 700**
					2221	Professional and contractual Services	5 205 700
				223	**Transport and Travel**		**38 651 267**
					2231	Transport and Travel	38 651 267
				227	**Supplies and services**		**5 800 000**
					2272	Clothing and Uniforms	5 800 000
				229	**Other Use of Goods and Services**		**2 400 000**
					2291	Other Use of Goods& Services	2 400 000
			23	**Acquisition of fixed assets**			**4 050 000**
				231	**Acquisition of tangible fixed assets**		**4 050 000**
					2314	ICT Equipment, Software and Other ICT Assets	4 050 000
2500	**MIDIMAR**						**1 079 676 608**
	2504	**ADMINISTRATIVE AND SUPPORT SERVICES**					**568 576 895**
		250401	**SUB-PADMINISTRATIVE AND SUPPORT SERVICES: MIDIMAR**				**568 576 895**
			21	**Compensation of Employees**			**286 147 652**
				211	**Salaries in cash**		**245 169 382**
					2111	Salaries in cash for Political appointees	37 218 418
					2113	Salaries in cash for Other Employees	207 950 964
				213	**Social Contribution**		**40 978 270**
					2131	Actual Social Contribution	40 978 270

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			220 629 243
				221	General expenses		115 820 000
					2211	Office Supplies and Consumables	37 080 000
					2212	Water and Energy	48 000 000
					2214	Communication Costs	22 140 000
					2217	Public Relations and Awareness	8 600 000
				222	Professional, Research Services		20 751 744
					2221	Professional and contractual Services	20 751 744
				223	Transport and Travel		54 865 890
					2231	Transport and Travel	54 865 890
				224	Maintenance, Repairs and Spare Parts		11 720 000
					2241	Maintenance and Repairs	6 720 000
					2242	Spare Parts	5 000 000
				227	Supplies and services		10 271 609
					2273	Security and Social Order	10 271 609
				229	Other Use of Goods and Services		7 200 000
					2291	Other Use of Goods& Services	7 200 000
			23	Acquisition of fixed assets			60 800 000
				231	Acquisition of tangible fixed assets		60 800 000
					2313	Office Equipment, Furniture and Fittings	50 000 000
					2314	ICT Equipment, Software and Other ICT Assets	10 800 000
			27	Social Benefits			1 000 000
				273	Employer Social Benefits		1 000 000
					2731	Employer Social Benefits in cash	1 000 000
	2505	RETURNEES AND REFUGEES MANAGEMENT					371 812 677
		250501	RWANDAN REFUGEES MANAGEMENT				360 904 677
			22	Use of Goods and Services			72 944 071
				221	General expenses		22 353 489
					2214	Communication Costs	100 000
					2217	Public Relations and Awareness	22 253 489
				223	Transport and Travel		50 590 582
					2231	Transport and Travel	50 590 582
			27	Social Benefits			287 960 606
				272	Social Assistance Benefits		287 960 606
					2722	Social Assistance Benefits - In Kind	287 960 606
		250502	SUB-PROGRAMME 2.2: FOREIGN REFUGEE MANAGEMENT				10 908 000
			22	Use of Goods and Services			10 908 000
				223	Transport and Travel		10 908 000
					2231	Transport and Travel	10 908 000
	2506	DISASTER MANAGEMENT					139 287 036
		250601	DISASTER RISK REDUCTION				63 129 246
			22	Use of Goods and Services			33 129 246
				221	General expenses		17 851 000
					2217	Public Relations and Awareness	17 851 000
				223	Transport and Travel		11 778 246

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2231	Transport and Travel	11 778 246
				226	**Training Costs**		**3 500 000**
					2261	Training Costs	3 500 000
			28	**Other Expenditures**			**30 000 000**
				285	**Miscellaneous Expenses**		**30 000 000**
					2851	Miscellaneous Other Expenditures	30 000 000
		250602	**DISASTER RESPONSE AND RECOVERY**				**76 157 790**
			22	**Use of Goods and Services**			**6 157 790**
				223	**Transport and Travel**		**6 157 790**
					2231	Transport and Travel	6 157 790
			23	**Acquisition of fixed assets**			**20 000 000**
				231	**Acquisition of tangible fixed assets**		**20 000 000**
					2311	Structures, Buildings	20 000 000
			27	**Social Benefits**			**42 000 000**
				272	**Social Assistance Benefits**		**42 000 000**
					2722	Social Assistance Benefits - In Kind	42 000 000
			28	**Other Expenditures**			**8 000 000**
				285	**Miscellaneous Expenses**		**8 000 000**
					2851	Miscellaneous Other Expenditures	8 000 000
2600	**MIGEPROF**						**1 709 218 592**
	2601	**ADMINISTRATIVE AND SUPPORT SERVICES**					**409 532 108**
		260101	**ADMINISTRATIVE AND SUPPORT SERVICES: MIGEPROF**				**409 532 108**
			21	**Compensation of Employees**			**213 324 425**
				211	**Salaries in cash**		**183 788 520**
					2111	Salaries in cash for Political appointees	29 456 569
					2113	Salaries in cash for Other Employees	154 331 951
				213	**Social Contribution**		**29 535 905**
					2131	Actual Social Contribution	29 535 905
			22	**Use of Goods and Services**			**185 050 285**
				221	**General expenses**		**53 617 182**
					2211	Office Supplies and Consumables	15 404 250
					2212	Water and Energy	3 000 000
					2214	Communication Costs	18 529 600
					2217	Public Relations and Awareness	16 683 332
				222	**Professional, Research Services**		**27 680 074**
					2221	Professional and contractual Services	27 680 074
				223	**Transport and Travel**		**101 003 031**
					2231	Transport and Travel	101 003 031
				226	**Training Costs**		**2 749 998**
					2261	Training Costs	2 749 998
			23	**Acquisition of fixed assets**			**11 032 400**
				231	**Acquisition of tangible fixed assets**		**11 032 400**
					2313	Office Equipment, Furniture and Fittings	7 032 400
					2314	ICT Equipment, Software and Other ICT Assets	4 000 000
			27	**Social Benefits**			**124 998**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				273	**Employer Social Benefits**		**124 998**
					2731	Employer Social Benefits in cash	124 998
	2602				**GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION**		**1 299 686 484**
		260201			**GENDER AND FAMILY POLICY DEVELOPMENT AND DISSEMINATION**		**1 264 592 356**
			22		**Use of Goods and Services**		**74 540 660**
				221	**General expenses**		**66 331 350**
					2211	Office Supplies and Consumables	4 944 250
					2217	Public Relations and Awareness	61 387 100
				223	**Transport and Travel**		**8 209 310**
					2231	Transport and Travel	8 209 310
			27		**Social Benefits**		**1 190 051 696**
				272	**Social Assistance Benefits**		**1 190 051 696**
					2721	Social Assistance Benefits - In Cash	1 190 051 696
		260202			**GENDER AND FAMILY POLICY COORDINATION**		**35 094 128**
			22		**Use of Goods and Services**		**22 224 128**
				221	**General expenses**		**13 708 288**
					2217	Public Relations and Awareness	13 708 288
				223	**Transport and Travel**		**3 515 840**
					2231	Transport and Travel	3 515 840
				227	**Supplies and services**		**5 000 000**
					2273	Security and Social Order	5 000 000
			23		**Acquisition of fixed assets**		**12 870 000**
				231	**Acquisition of tangible fixed assets**		**12 870 000**
					2314	ICT Equipment, Software and Other ICT Assets	12 870 000
2601					**NATIONAL WOMEN COUNCIL(NWC)**		**508 784 369**
	2601				**ADMINISTRATIVE AND SUPPORT SERVICES**		**258 567 602**
		260102			**ADMINISTRATIVE AND SUPPORT SERVICES: NWC**		**258 567 602**
			22		**Use of Goods and Services**		**87 898 760**
				221	**General expenses**		**44 700 000**
					2211	Office Supplies and Consumables	8 100 000
					2212	Water and Energy	1 800 000
					2214	Communication Costs	5 700 000
					2216	Bank charges and commissions and other financial costs	1 000 000
					2217	Public Relations and Awareness	28 100 000
				222	**Professional, Research Services**		**6 500 000**
					2221	Professional and contractual Services	6 500 000
				223	**Transport and Travel**		**29 349 960**
					2231	Transport and Travel	29 349 960
				224	**Maintenance, Repairs and Spare Parts**		**6 748 800**
					2241	Maintenance and Repairs	6 748 800
				225	**Tools and Small Equipments**		**600 000**
					2251	Small office equipments	600 000
			26		**Grants**		**170 668 842**
				263	**Treasury Transfers**		**170 668 842**
					2633	Transfers for salaries	155 328 126

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2634	Transfers for social contribution	15 340 716
	2603	WOMEN EMPOWERMENT					250 216 767
		260301	WOMEN EMPOWERMENT				250 216 767
			22	Use of Goods and Services			250 216 767
				221	General expenses		119 154 662
					2211	Office Supplies and Consumables	6 900 000
					2214	Communication Costs	12 206 240
					2217	Public Relations and Awareness	100 048 422
				222	Professional, Research Services		80 000 000
					2221	Professional and contractual Services	80 000 000
				223	Transport and Travel		43 062 105
					2231	Transport and Travel	43 062 105
				226	Training Costs		8 000 000
					2261	Training Costs	8 000 000
2602	GENDER MONITORING OFFICE (GMO)						651 755 749
	2601	ADMINISTRATIVE AND SUPPORT SERVICES					455 563 818
		260104	ADMINISTRATIVE AND SUPPORT SERVICES: GMO				455 563 818
			22	Use of Goods and Services			131 924 060
				221	General expenses		44 379 894
					2211	Office Supplies and Consumables	10 891 094
					2212	Water and Energy	6 000 000
					2214	Communication Costs	17 488 800
					2216	Bank charges and commissions and other financial costs	200 000
					2217	Public Relations and Awareness	9 800 000
				222	Professional, Research Services		16 690 596
					2221	Professional and contractual Services	16 690 596
				223	Transport and Travel		55 841 570
					2231	Transport and Travel	55 841 570
				224	Maintenance, Repairs and Spare Parts		8 762 000
					2241	Maintenance and Repairs	5 762 000
					2242	Spare Parts	3 000 000
				229	Other Use of Goods and Services		6 250 000
					2291	Other Use of Goods& Services	6 250 000
			23	Acquisition of fixed assets			25 850 000
				231	Acquisition of tangible fixed assets		25 850 000
					2313	Office Equipment, Furniture and Fittings	9 000 000
					2314	ICT Equipment, Software and Other ICT Assets	16 850 000
			26	Grants			297 589 758
				263	Treasury Transfers		297 589 758
					2633	Transfers for salaries	269 206 663
					2634	Transfers for social contribution	28 383 095
			27	Social Benefits			200 000
				273	Employer Social Benefits		200 000
					2731	Employer Social Benefits in cash	200 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	2604	**GENDER MONITORING**					**196 191 931**
		260401	**GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS**				**154 252 439**
			22	**Use of Goods and Services**			**151 852 439**
				221	**General expenses**		**41 613 625**
					2211	Office Supplies and Consumables	4 078 125
					2214	Communication Costs	4 440 000
					2217	Public Relations and Awareness	33 095 500
				222	**Professional, Research Services**		**68 693 991**
					2221	Professional and contractual Services	68 693 991
				223	**Transport and Travel**		**41 544 823**
					2231	Transport and Travel	41 544 823
			23	**Acquisition of fixed assets**			**2 400 000**
				231	**Acquisition of tangible fixed assets**		**2 400 000**
					2313	Office Equipment, Furniture and Fittings	2 000 000
					2314	ICT Equipment, Software and Other ICT Assets	400 000
		260402	**GENDER-BASED VIOLENCE PREVENTION AND RESPONSE**				**41 939 492**
			22	**Use of Goods and Services**			**39 539 492**
				221	**General expenses**		**13 617 500**
					2211	Office Supplies and Consumables	1 187 500
					2214	Communication Costs	5 280 000
					2217	Public Relations and Awareness	7 150 000
				223	**Transport and Travel**		**25 921 992**
					2231	Transport and Travel	25 921 992
			23	**Acquisition of fixed assets**			**2 400 000**
				231	**Acquisition of tangible fixed assets**		**2 400 000**
					2313	Office Equipment, Furniture and Fittings	2 000 000
					2314	ICT Equipment, Software and Other ICT Assets	400 000
2603	**NATIONAL COMMISSION FOR CHILDREN (NCC)**						**499 237 967**
	2601	**ADMINISTRATIVE AND SUPPORT SERVICES**					**264 993 190**
		260103	**ADMINISTRATIVE AND SUPPORT SERVICES: NCC**				**264 993 190**
			22	**Use of Goods and Services**			**99 753 792**
				221	**General expenses**		**30 165 841**
					2211	Office Supplies and Consumables	15 542 041
					2212	Water and Energy	1 200 000
					2214	Communication Costs	9 863 800
					2216	Bank charges and commissions and other financial costs	360 000
					2217	Public Relations and Awareness	3 200 000
				222	**Professional, Research Services**		**9 600 000**
					2221	Professional and contractual Services	9 600 000
				223	**Transport and Travel**		**39 348 205**
					2231	Transport and Travel	39 348 205
				224	**Maintenance, Repairs and Spare Parts**		**1 116 000**
					2241	Maintenance and Repairs	1 116 000
				227	**Supplies and services**		**3 115 200**
					2273	Security and Social Order	3 115 200

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				228	**Arrears**		**16 408 546**
					2281	Arrears - Use of Goods and Services	16 408 546
			23	**Acquisition of fixed assets**			**28 024 930**
				231	**Acquisition of tangible fixed assets**		**28 024 930**
					2313	Office Equipment, Furniture and Fittings	1 200 000
					2314	ICT Equipment, Software and Other ICT Assets	26 824 930
			26	**Grants**			**137 214 468**
				263	**Treasury Transfers**		**137 214 468**
					2633	Transfers for salaries	124 044 400
					2634	Transfers for social contribution	13 170 068
	2605	**CHILD RIGHTS PROTECTION AND PROMOTION**					**234 244 777**
		260501	**CHILD RIGHTS PROTECTION AND PROMOTION**				**234 244 777**
			22	**Use of Goods and Services**			**221 444 777**
				221	**General expenses**		**74 103 060**
					2214	Communication Costs	2 830 001
					2217	Public Relations and Awareness	71 273 059
				222	**Professional, Research Services**		**41 223 678**
					2221	Professional and contractual Services	41 223 678
				223	**Transport and Travel**		**98 218 039**
					2231	Transport and Travel	98 218 039
				227	**Supplies and services**		**7 900 000**
					2271	Health and Hygiene	5 000 000
					2272	Clothing and Uniforms	2 900 000
			27	**Social Benefits**			**12 800 000**
				272	**Social Assistance Benefits**		**12 800 000**
					2721	Social Assistance Benefits - In Cash	12 800 000
4000	**NGOMA DISTRICT**						**8 689 592 520**
	4045	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 131 873 750**
		404504	**HUMAN RESOURCES**				**1 131 873 750**
			22	**Use of Goods and Services**			**7 721 834**
				222	**Professional, Research Services**		**7 721 834**
					2221	Professional and contractual Services	7 721 834
			26	**Grants**			**1 124 151 916**
				263	**Treasury Transfers**		**1 124 151 916**
					2633	Transfers for salaries	1 124 151 916
	4046	**GOOD GOVERNANCE AND JUSTICE**					**190 268 501**
		404601	**GOOD GOVERNANCE AND DECENTRALISATION**				**166 915 945**
			22	**Use of Goods and Services**			**118 645 945**
				221	**General expenses**		**11 641 412**
					2214	Communication Costs	106 720
					2217	Public Relations and Awareness	11 534 692
				222	**Professional, Research Services**		**77 368 831**
					2221	Professional and contractual Services	77 368 831
				223	**Transport and Travel**		**1 930 000**
					2231	Transport and Travel	1 930 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				226	Training Costs		27 705 702
					2261	Training Costs	27 705 702
			23	Acquisition of fixed assets			21 750 000
				231	Acquisition of tangible fixed assets		21 750 000
					2314	ICT Equipment, Software and Other ICT Assets	21 750 000
			28	Other Expenditures			26 520 000
				284	Transfers to non-reporting government entities		26 520 000
					2841	Transfers to non-reporting government entities	26 520 000
		404602	HUMAN RIGHTS AND JUDICIARY SUPPORT				14 040 000
			27	Social Benefits			14 040 000
				272	Social Assistance Benefits		14 040 000
					2721	Social Assistance Benefits - In Cash	14 040 000
		404604	LABOUR ADMINISTRATION				9 312 556
			22	Use of Goods and Services			9 312 556
				222	Professional, Research Services		9 312 556
					2221	Professional and contractual Services	9 312 556
	4047	EDUCATION					3 432 966 806
		404701	PRE-PRIMARY AND PRIMARY EDUCATION				1 545 737 666
			21	Compensation of Employees			1 217 766 653
				211	Salaries in cash		1 217 766 653
					2113	Salaries in cash for Other Employees	1 217 766 653
			22	Use of Goods and Services			9 672 077
				222	Professional, Research Services		5 293 496
					2221	Professional and contractual Services	5 293 496
				223	Transport and Travel		4 378 581
					2231	Transport and Travel	4 378 581
			28	Other Expenditures			318 298 936
				284	Transfers to non-reporting government entities		318 298 936
					2841	Transfers to non-reporting government entities	318 298 936
		404702	SECONDARY EDUCATION				1 884 387 259
			21	Compensation of Employees			1 048 929 676
				211	Salaries in cash		1 048 929 676
					2113	Salaries in cash for Other Employees	1 048 929 676
			22	Use of Goods and Services			251 578 287
				222	Professional, Research Services		16 068 575
					2221	Professional and contractual Services	16 068 575
				223	Transport and Travel		15 000 000
					2231	Transport and Travel	15 000 000
				227	Supplies and services		195 509 712
					2271	Health and Hygiene	12 310 405
					2275	Other production materials and supplies	183 199 307
				228	Arrears		25 000 000
					2281	Arrears - Use of Goods and Services	25 000 000
			28	Other Expenditures			583 879 296
				284	Transfers to non-reporting government entities		583 879 296

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2841	Transfers to non-reporting government entities	583 879 296
		404703	TERTIARY AND NON-FORMAL EDUCATION				2 841 881
			28	Other Expenditures			2 841 881
				284	Transfers to non-reporting government entities		2 841 881
					2841	Transfers to non-reporting government entities	2 841 881
	4048	HEALTH					853 050 393
		404801	HEALTH STAFF MANAGEMENT				745 863 838
			21	Compensation of Employees			688 909 620
				211	Salaries in cash		688 909 620
					2111	Salaries in cash for Political appointees	688 909 620
			28	Other Expenditures			56 954 218
				284	Transfers to non-reporting government entities		56 954 218
					2841	Transfers to non-reporting government entities	56 954 218
		404802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				67 742 779
			23	Acquisition of fixed assets			67 742 779
				231	Acquisition of tangible fixed assets		67 742 779
					2311	Structures, Buildings	67 742 779
		404803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	4049	SOCIAL PROTECTION					995 321 618
		404901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				11 813 124
			22	Use of Goods and Services			8 006 584
				221	General expenses		2 202 380
					2217	Public Relations and Awareness	2 202 380
				223	Transport and Travel		3 812 204
					2231	Transport and Travel	3 812 204
				226	Training Costs		1 992 000
					2261	Training Costs	1 992 000
			27	Social Benefits			1 802 540
				272	Social Assistance Benefits		1 802 540
					2721	Social Assistance Benefits - In Cash	1 802 540
			28	Other Expenditures			2 004 000
				284	Transfers to non-reporting government entities		2 004 000
					2841	Transfers to non-reporting government entities	2 004 000
		404902	VULNERABLE GROUPS SUPPORT				675 678 709
			22	Use of Goods and Services			12 719 962
				221	General expenses		8 660 662
					2212	Water and Energy	8 558 662
					2217	Public Relations and Awareness	102 000
				222	Professional, Research Services		3 561 300
					2221	Professional and contractual Services	3 561 300
				223	Transport and Travel		498 000
					2231	Transport and Travel	498 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			28	Other Expenditures			662 958 747
				284	Transfers to non-reporting government entities		662 958 747
					2841	Transfers to non-reporting government entities	662 958 747
		404903	GENOCIDE SURVIVOR SUPPORT				303 829 785
			23	Acquisition of fixed assets			135 559 785
				231	Acquisition of tangible fixed assets		135 559 785
					2311	Structures, Buildings	127 059 785
					2316	Cultivated Assets	8 500 000
			27	Social Benefits			83 580 000
				272	Social Assistance Benefits		83 580 000
					2721	Social Assistance Benefits - In Cash	83 580 000
			28	Other Expenditures			84 690 000
				284	Transfers to non-reporting government entities		84 690 000
					2841	Transfers to non-reporting government entities	84 690 000
		404904	PEOPLE WITH DISABILITY SUPPORT				4 000 000
			27	Social Benefits			4 000 000
				272	Social Assistance Benefits		4 000 000
					2721	Social Assistance Benefits - In Cash	4 000 000
	4050	YOUTH, SPORT AND CULTURE					15 845 098
		405001	CULTURE PROMOTION				2 634 984
			22	Use of Goods and Services			2 634 984
				221	General expenses		500 000
					2217	Public Relations and Awareness	500 000
				222	Professional, Research Services		600 000
					2221	Professional and contractual Services	600 000
				223	Transport and Travel		1 534 984
					2231	Transport and Travel	1 534 984
		405003	YOUTH PROTECTION AND PROMOTION				13 210 114
			22	Use of Goods and Services			7 221 368
				221	General expenses		1 800 000
					2217	Public Relations and Awareness	1 800 000
				222	Professional, Research Services		2 298 374
					2221	Professional and contractual Services	2 298 374
				223	Transport and Travel		1 700 000
					2231	Transport and Travel	1 700 000
				226	Training Costs		1 422 994
					2261	Training Costs	1 422 994
			23	Acquisition of fixed assets			1 000 000
				231	Acquisition of tangible fixed assets		1 000 000
					2315	Other Machinery and Equipment	1 000 000
			28	Other Expenditures			4 988 746
				284	Transfers to non-reporting government entities		4 988 746
					2841	Transfers to non-reporting government entities	4 988 746
	4051	PRIVATE SECTOR DEVELOPMENT					826 598 672

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		405101	BUSINESS SUPPORT				812 920 496
			22	Use of Goods and Services			43 426 631
				221	General expenses		784 201
					2217	Public Relations and Awareness	784 201
				222	Professional, Research Services		22 368 930
					2221	Professional and contractual Services	22 368 930
				223	Transport and Travel		973 500
					2231	Transport and Travel	973 500
				227	Supplies and services		19 300 000
					2273	Security and Social Order	19 300 000
			23	Acquisition of fixed assets			769 493 865
				231	Acquisition of tangible fixed assets		769 493 865
					2311	Structures, Buildings	731 842 721
					2316	Cultivated Assets	37 651 144
		405102	TRADE AND INDUSTRY				13 678 176
			22	Use of Goods and Services			3 948 176
				221	General expenses		3 948 176
					2217	Public Relations and Awareness	3 948 176
			28	Other Expenditures			9 730 000
				284	Transfers to non-reporting government entities		9 730 000
					2841	Transfers to non-reporting government entities	9 730 000
	4052	AGRICULTURE					139 023 582
		405201	SUSTAINABLE CROP PRODUCTION				139 023 582
			22	Use of Goods and Services			63 242 195
				226	Training Costs		10 018 752
					2261	Training Costs	10 018 752
				227	Supplies and services		51 777 985
					2274	Veterinary and Agricultural Supplies	51 777 985
				228	Arrears		1 445 458
					2281	Arrears - Use of Goods and Services	1 445 458
			23	Acquisition of fixed assets			24 465 236
				231	Acquisition of tangible fixed assets		24 465 236
					2316	Cultivated Assets	24 465 236
			28	Other Expenditures			51 316 151
				284	Transfers to non-reporting government entities		51 316 151
					2841	Transfers to non-reporting government entities	51 316 151
	4055	WATER AND SANITATION					238 757 505
		405501	WATER INFRASTRUCTURE				238 757 505
			22	Use of Goods and Services			68 887 007
				222	Professional, Research Services		68 887 007
					2221	Professional and contractual Services	68 887 007
			23	Acquisition of fixed assets			169 870 498
				231	Acquisition of tangible fixed assets		169 870 498
					2311	Structures, Buildings	169 870 498

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	4056	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					60 000 000
		405601	URBAN MASTER PLAN IMPLEMENTATION				60 000 000
			23	Acquisition of fixed assets			60 000 000
				231	Acquisition of tangible fixed assets		60 000 000
					2311	Structures, Buildings	60 000 000
	4057	TRANSPORT					805 886 595
		405701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				805 886 595
			23	Acquisition of fixed assets			755 886 595
				231	Acquisition of tangible fixed assets		755 886 595
					2311	Structures, Buildings	755 886 595
			28	Other Expenditures			50 000 000
				284	Transfers to non-reporting government entities		50 000 000
					2841	Transfers to non-reporting government entities	50 000 000
4100	BUGESERA DISTRICT						9 661 185 542
	4145	ADMINISTRATIVE AND SUPPORT SERVICES					1 206 042 774
		414504	HUMAN RESOURCES				1 206 042 774
			22	Use of Goods and Services			23 612 913
				222	Professional, Research Services		23 612 913
					2221	Professional and contractual Services	23 612 913
			26	Grants			1 181 829 861
				263	Treasury Transfers		1 181 829 861
					2633	Transfers for salaries	1 009 964 363
					2634	Transfers for social contribution	171 865 498
			27	Social Benefits			600 000
				273	Employer Social Benefits		600 000
					2731	Employer Social Benefits in cash	600 000
	4146	GOOD GOVERNANCE AND JUSTICE					200 809 954
		414601	GOOD GOVERNANCE AND DECENTRALISATION				175 337 974
			22	Use of Goods and Services			128 744 654
				221	General expenses		8 495 630
					2214	Communication Costs	196 514
					2217	Public Relations and Awareness	8 299 116
				222	Professional, Research Services		77 912 755
					2221	Professional and contractual Services	77 912 755
				223	Transport and Travel		9 424 979
					2231	Transport and Travel	9 424 979
				226	Training Costs		32 911 290
					2261	Training Costs	32 911 290
			28	Other Expenditures			46 593 320
				283	Grants to Local Individuals and Organizations		18 000 000
					2831	Current grants	18 000 000
				284	Transfers to non-reporting government entities		28 593 320
					2841	Transfers to non-reporting government entities	28 593 320
		414602	HUMAN RIGHTS AND JUDICIARY SUPPORT				15 660 000
			27	Social Benefits			15 660 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				272	**Social Assistance Benefits**		**15 660 000**
					2721	Social Assistance Benefits - In Cash	15 660 000
		414604	**LABOUR ADMINISTRATION**				**9 811 980**
			22	**Use of Goods and Services**			**4 311 980**
				221	**General expenses**		**226 980**
					2214	Communication Costs	226 980
				222	**Professional, Research Services**		**2 325 000**
					2221	Professional and contractual Services	2 325 000
				223	**Transport and Travel**		**1 760 000**
					2231	Transport and Travel	1 760 000
			27	**Social Benefits**			**5 500 000**
				272	**Social Assistance Benefits**		**5 500 000**
					2721	Social Assistance Benefits - In Cash	5 500 000
	4147	**EDUCATION**					**3 249 472 338**
		414701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 631 124 867**
			21	**Compensation of Employees**			**1 245 496 893**
				211	**Salaries in cash**		**1 169 370 429**
					2113	Salaries in cash for Other Employees	1 169 370 429
				213	**Social Contribution**		**76 126 464**
					2131	Actual Social Contribution	76 126 464
			22	**Use of Goods and Services**			**9 251 969**
				222	**Professional, Research Services**		**5 406 636**
					2221	Professional and contractual Services	5 406 636
				223	**Transport and Travel**		**3 845 333**
					2231	Transport and Travel	3 845 333
			23	**Acquisition of fixed assets**			**107 962 862**
				231	**Acquisition of tangible fixed assets**		**107 962 862**
					2311	Structures, Buildings	107 962 862
			27	**Social Benefits**			**2 376 929**
				272	**Social Assistance Benefits**		**2 376 929**
					2721	Social Assistance Benefits - In Cash	2 376 929
			28	**Other Expenditures**			**266 036 214**
				284	**Transfers to non-reporting government entities**		**266 036 214**
					2841	Transfers to non-reporting government entities	266 036 214
		414702	**SECONDARY EDUCATION**				**1 614 437 922**
			21	**Compensation of Employees**			**955 675 270**
				211	**Salaries in cash**		**888 166 897**
					2113	Salaries in cash for Other Employees	888 166 897
				213	**Social Contribution**		**67 508 373**
					2131	Actual Social Contribution	67 508 373
			22	**Use of Goods and Services**			**19 103 882**
				222	**Professional, Research Services**		**12 145 827**
					2221	Professional and contractual Services	12 145 827
				227	**Supplies and services**		**6 958 055**
					2271	Health and Hygiene	6 958 055

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23	Acquisition of fixed assets			241 594 359
				231	Acquisition of tangible fixed assets		241 594 359
					2311	Structures, Buildings	241 594 359
			28	Other Expenditures			398 064 411
				284	Transfers to non-reporting government entities		398 064 411
					2841	Transfers to non-reporting government entities	398 064 411
		414703	TERTIARY AND NON-FORMAL EDUCATION				3 909 549
			28	Other Expenditures			3 909 549
				284	Transfers to non-reporting government entities		3 909 549
					2841	Transfers to non-reporting government entities	3 909 549
	4148	HEALTH					812 722 269
		414801	HEALTH STAFF MANAGEMENT				728 324 275
			21	Compensation of Employees			728 324 275
				211	Salaries in cash		728 324 275
					2113	Salaries in cash for Other Employees	728 324 275
		414802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				12 000 000
			28	Other Expenditures			12 000 000
				284	Transfers to non-reporting government entities		12 000 000
					2841	Transfers to non-reporting government entities	12 000 000
		414803	DISEASE CONTROL				72 397 994
			28	Other Expenditures			72 397 994
				284	Transfers to non-reporting government entities		72 397 994
					2841	Transfers to non-reporting government entities	72 397 994
	4149	SOCIAL PROTECTION					1 201 271 858
		414901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				199 363 828
			22	Use of Goods and Services			153 289 559
				221	General expenses		65 369 920
					2211	Office Supplies and Consumables	49 207 277
					2212	Water and Energy	6 582 810
					2214	Communication Costs	1 330 783
					2217	Public Relations and Awareness	8 249 050
				222	Professional, Research Services		26 359 687
					2221	Professional and contractual Services	26 359 687
				223	Transport and Travel		16 211 060
					2231	Transport and Travel	16 211 060
				224	Maintenance, Repairs and Spare Parts		23 849 666
					2241	Maintenance and Repairs	23 849 666
				226	Training Costs		2 202 000
					2261	Training Costs	2 202 000
				227	Supplies and services		19 297 226
					2271	Health and Hygiene	1 068 275
					2272	Clothing and Uniforms	15 198 150
					2274	Veterinary and Agricultural Supplies	3 030 801
			23	Acquisition of fixed assets			1 992 728
				231	Acquisition of tangible fixed assets		1 992 728

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2316	Cultivated Assets	1 992 728
			26	**Grants**			**26 499 481**
				263	**Treasury Transfers**		**26 499 481**
					2633	Transfers for salaries	23 967 125
					2634	Transfers for social contribution	2 532 356
			27	**Social Benefits**			**7 887 249**
				272	**Social Assistance Benefits**		**7 887 249**
					2721	Social Assistance Benefits - In Cash	6 300 049
					2722	Social Assistance Benefits - In Kind	1 587 200
			28	**Other Expenditures**			**9 694 811**
				282	**Schoraships and other education benefits**		**9 694 811**
					2821	Scholarships	9 694 811
		414902	**VULNERABLE GROUPS SUPPORT**				**666 268 508**
			22	**Use of Goods and Services**			**31 563 305**
				221	**General expenses**		**279 000**
					2214	Communication Costs	279 000
				222	**Professional, Research Services**		**9 300 000**
					2221	Professional and contractual Services	9 300 000
				223	**Transport and Travel**		**20 234 305**
					2231	Transport and Travel	20 234 305
				227	**Supplies and services**		**1 750 000**
					2275	Other production materials and supplies	1 750 000
			27	**Social Benefits**			**39 913 461**
				272	**Social Assistance Benefits**		**39 913 461**
					2721	Social Assistance Benefits - In Cash	9 913 561
					2722	Social Assistance Benefits - In Kind	29 999 900
			28	**Other Expenditures**			**594 791 742**
				284	**Transfers to non-reporting government entities**		**594 791 742**
					2841	Transfers to non-reporting government entities	594 791 742
		414903	**GENOCIDE SURVIVOR SUPPORT**				**335 639 522**
			23	**Acquisition of fixed assets**			**100 371 422**
				231	**Acquisition of tangible fixed assets**		**100 371 422**
					2311	Structures, Buildings	85 071 422
					2316	Cultivated Assets	15 300 000
			27	**Social Benefits**			**235 268 100**
				272	**Social Assistance Benefits**		**235 268 100**
					2721	Social Assistance Benefits - In Cash	235 268 100
	4150	**YOUTH, SPORT AND CULTURE**					**15 248 530**
		415001	**CULTURE PROMOTION**				**3 011 410**
			22	**Use of Goods and Services**			**2 011 410**
				221	**General expenses**		**2 011 410**
					2213	Rental Costs	1 200 000
					2217	Public Relations and Awareness	811 410
			27	**Social Benefits**			**1 000 000**
				272	**Social Assistance Benefits**		**1 000 000**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2721	Social Assistance Benefits - In Cash	1 000 000
		415003	YOUTH PROTECTION AND PROMOTION				12 237 120
			22	Use of Goods and Services			12 237 120
				221	General expenses		1 487 120
					2217	Public Relations and Awareness	1 487 120
				222	Professional, Research Services		2 300 000
					2221	Professional and contractual Services	2 300 000
				226	Training Costs		8 450 000
					2261	Training Costs	8 450 000
	4151	PRIVATE SECTOR DEVELOPMENT					401 363 056
		415101	BUSINESS SUPPORT				387 977 918
			22	Use of Goods and Services			3 942 548
				221	General expenses		3 942 548
					2217	Public Relations and Awareness	3 942 548
			23	Acquisition of fixed assets			384 035 370
				231	Acquisition of tangible fixed assets		384 035 370
					2311	Structures, Buildings	384 035 370
		415102	TRADE AND INDUSTRY				13 385 138
			22	Use of Goods and Services			13 385 138
				221	General expenses		13 385 138
					2217	Public Relations and Awareness	13 385 138
	4152	AGRICULTURE					99 795 863
		415201	SUSTAINABLE CROP PRODUCTION				46 944 047
			22	Use of Goods and Services			6 019 403
				226	Training Costs		6 019 403
					2261	Training Costs	6 019 403
			23	Acquisition of fixed assets			40 924 644
				231	Acquisition of tangible fixed assets		40 924 644
					2311	Structures, Buildings	12 090 000
					2316	Cultivated Assets	28 834 644
		415202	SUSTAINABLE LIVESTOCK PRODUCTION				52 851 816
			22	Use of Goods and Services			6 860 016
				223	Transport and Travel		2 000 000
					2231	Transport and Travel	2 000 000
				227	Supplies and services		4 860 016
					2274	Veterinary and Agricultural Supplies	4 860 016
			23	Acquisition of fixed assets			45 991 800
				231	Acquisition of tangible fixed assets		45 991 800
					2316	Cultivated Assets	45 991 800
	4153	ENVIRONMENT AND NATURAL RESOURCES					127 320 081
		415301	FORESTRY RESOURCES MANAGEMENT				127 320 081
			22	Use of Goods and Services			2 859 440
				223	Transport and Travel		2 859 440
					2231	Transport and Travel	2 859 440

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23	Acquisition of fixed assets			124 460 641
				231	Acquisition of tangible fixed assets		124 460 641
					2311	Structures, Buildings	40 000 000
					2316	Cultivated Assets	84 460 641
	4154	ENERGY					430 694 623
		415401	ENERGY ACCESS				430 694 623
			23	Acquisition of fixed assets			430 694 623
				231	Acquisition of tangible fixed assets		430 694 623
					2311	Structures, Buildings	430 694 623
	4156	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					257 268 028
		415601	URBAN MASTER PLAN IMPLEMENTATION				179 469 510
			22	Use of Goods and Services			104 199 910
				222	Professional, Research Services		94 199 910
					2221	Professional and contractual Services	94 199 910
				227	Supplies and services		10 000 000
					2273	Security and Social Order	10 000 000
			23	Acquisition of fixed assets			75 269 600
				231	Acquisition of tangible fixed assets		75 269 600
					2311	Structures, Buildings	75 269 600
		415602	HOUSING AND SETTLEMENT PROMOTION				77 798 518
			23	Acquisition of fixed assets			77 798 518
				231	Acquisition of tangible fixed assets		77 798 518
					2311	Structures, Buildings	77 798 518
	4157	TRANSPORT					1 659 176 168
		415701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				1 659 176 168
			23	Acquisition of fixed assets			1 659 176 168
				231	Acquisition of tangible fixed assets		1 659 176 168
					2311	Structures, Buildings	1 659 176 168
4200	GATSIBO DISTRICT						9 063 886 520
	4245	ADMINISTRATIVE AND SUPPORT SERVICES					1 225 070 764
		424501	MANAGEMENT SUPPORT				75 280 000
			22	Use of Goods and Services			36 280 000
				221	General expenses		8 360 000
					2214	Communication Costs	8 360 000
				223	Transport and Travel		27 920 000
					2231	Transport and Travel	27 920 000
			23	Acquisition of fixed assets			39 000 000
				231	Acquisition of tangible fixed assets		39 000 000
					2314	ICT Equipment, Software and Other ICT Assets	39 000 000
		424504	HUMAN RESOURCES				1 149 790 764
			22	Use of Goods and Services			29 832 000
				222	Professional, Research Services		29 832 000
					2221	Professional and contractual Services	29 832 000
			26	Grants			1 119 958 764
				263	Treasury Transfers		1 119 958 764

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2633	Transfers for salaries	1 119 958 764
	4246	**GOOD GOVERNANCE AND JUSTICE**					**249 571 540**
		424601	**GOOD GOVERNANCE AND DECENTRALISATION**				**226 481 540**
			22	**Use of Goods and Services**			**132 570 318**
				221	**General expenses**		**8 581 923**
					2212	Water and Energy	500 000
					2214	Communication Costs	500 000
					2217	Public Relations and Awareness	7 581 923
				222	**Professional, Research Services**		**77 701 980**
					2221	Professional and contractual Services	77 701 980
				223	**Transport and Travel**		**4 989 496**
					2231	Transport and Travel	4 989 496
				226	**Training Costs**		**41 296 919**
					2261	Training Costs	41 296 919
			26	**Grants**			**73 391 222**
				263	**Treasury Transfers**		**73 391 222**
					2633	Transfers for salaries	73 391 222
			28	**Other Expenditures**			**20 520 000**
				284	**Transfers to non-reporting government entities**		**20 520 000**
					2841	Transfers to non-reporting government entities	20 520 000
		424602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**14 940 000**
			27	**Social Benefits**			**14 940 000**
				272	**Social Assistance Benefits**		**14 940 000**
					2721	Social Assistance Benefits - In Cash	14 940 000
		424604	**LABOUR ADMINISTRATION**				**8 150 000**
			22	**Use of Goods and Services**			**5 030 000**
				221	**General expenses**		**180 000**
					2214	Communication Costs	180 000
				222	**Professional, Research Services**		**1 550 000**
					2221	Professional and contractual Services	1 550 000
				223	**Transport and Travel**		**3 060 000**
					2231	Transport and Travel	3 060 000
				226	**Training Costs**		**240 000**
					2261	Training Costs	240 000
			23	**Acquisition of fixed assets**			**560 000**
				231	**Acquisition of tangible fixed assets**		**560 000**
					2311	Structures, Buildings	560 000
			27	**Social Benefits**			**2 560 000**
				272	**Social Assistance Benefits**		**2 560 000**
					2721	Social Assistance Benefits - In Cash	2 560 000
	4247	**EDUCATION**					**3 763 274 337**
		424701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 869 585 329**
			21	**Compensation of Employees**			**1 454 513 938**
				211	**Salaries in cash**		**1 454 513 938**
					2113	Salaries in cash for Other Employees	1 454 513 938

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			8 969 257
				222	Professional, Research Services		5 079 610
					2221	Professional and contractual Services	5 079 610
				223	Transport and Travel		3 889 647
					2231	Transport and Travel	3 889 647
			28	Other Expenditures			406 102 134
				284	Transfers to non-reporting government entities		406 102 134
					2841	Transfers to non-reporting government entities	406 102 134
		424702	SECONDARY EDUCATION				1 890 030 675
			21	Compensation of Employees			1 168 758 029
				211	Salaries in cash		1 168 758 029
					2113	Salaries in cash for Other Employees	1 168 758 029
			22	Use of Goods and Services			32 993 418
				222	Professional, Research Services		24 964 890
					2221	Professional and contractual Services	24 964 890
				227	Supplies and services		8 028 528
					2271	Health and Hygiene	8 028 528
			23	Acquisition of fixed assets			271 259 636
				231	Acquisition of tangible fixed assets		271 259 636
					2311	Structures, Buildings	271 259 636
			28	Other Expenditures			417 019 592
				284	Transfers to non-reporting government entities		417 019 592
					2841	Transfers to non-reporting government entities	417 019 592
		424703	TERTIARY AND NON-FORMAL EDUCATION				3 658 333
			28	Other Expenditures			3 658 333
				284	Transfers to non-reporting government entities		3 658 333
					2841	Transfers to non-reporting government entities	3 658 333
	4248	HEALTH					997 489 438
		424801	HEALTH STAFF MANAGEMENT				934 045 662
			21	Compensation of Employees			895 211 384
				211	Salaries in cash		895 211 384
					2113	Salaries in cash for Other Employees	895 211 384
			28	Other Expenditures			38 834 278
				284	Transfers to non-reporting government entities		38 834 278
					2841	Transfers to non-reporting government entities	38 834 278
		424802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				24 000 000
			28	Other Expenditures			24 000 000
				284	Transfers to non-reporting government entities		24 000 000
					2841	Transfers to non-reporting government entities	24 000 000
		424803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	4249	SOCIAL PROTECTION					604 578 910

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		424901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				36 768 257
			22	Use of Goods and Services			13 075 679
				221	General expenses		6 789 904
					2217	Public Relations and Awareness	6 789 904
				223	Transport and Travel		3 158 800
					2231	Transport and Travel	3 158 800
				226	Training Costs		3 126 975
					2261	Training Costs	3 126 975
			27	Social Benefits			23 692 578
				272	Social Assistance Benefits		23 692 578
					2721	Social Assistance Benefits - In Cash	23 692 578
		424902	VULNERABLE GROUPS SUPPORT				452 855 006
			22	Use of Goods and Services			553 867
				221	General expenses		210 000
					2217	Public Relations and Awareness	210 000
				223	Transport and Travel		343 867
					2231	Transport and Travel	343 867
			23	Acquisition of fixed assets			10 205 357
				231	Acquisition of tangible fixed assets		10 205 357
					2311	Structures, Buildings	10 205 357
			27	Social Benefits			26 218 510
				272	Social Assistance Benefits		26 218 510
					2721	Social Assistance Benefits - In Cash	24 512 500
					2722	Social Assistance Benefits - In Kind	1 706 010
			28	Other Expenditures			415 877 272
				284	Transfers to non-reporting government entities		415 877 272
					2841	Transfers to non-reporting government entities	415 877 272
		424903	GENOCIDE SURVIVOR SUPPORT				114 955 647
			22	Use of Goods and Services			553 867
				221	General expenses		210 000
					2217	Public Relations and Awareness	210 000
				223	Transport and Travel		343 867
					2231	Transport and Travel	343 867
			23	Acquisition of fixed assets			17 741 780
				231	Acquisition of tangible fixed assets		17 741 780
					2311	Structures, Buildings	14 341 780
					2316	Cultivated Assets	3 400 000
			27	Social Benefits			96 660 000
				272	Social Assistance Benefits		96 660 000
					2721	Social Assistance Benefits - In Cash	96 660 000
	4250	YOUTH, SPORT AND CULTURE					38 870 792
		425001	CULTURE PROMOTION				8 634 984
			22	Use of Goods and Services			8 100 000
				221	General expenses		5 300 000
					2214	Communication Costs	500 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2217	Public Relations and Awareness	4 800 000
				223	**Transport and Travel**		**2 800 000**
					2231	Transport and Travel	2 800 000
			28	**Other Expenditures**			**534 984**
				285	**Miscellaneous Expenses**		**534 984**
					2851	Miscellaneous Other Expenditures	534 984
		425003	**YOUTH PROTECTION AND PROMOTION**				**30 235 808**
			22	**Use of Goods and Services**			**8 237 120**
				221	**General expenses**		**2 437 120**
					2214	Communication Costs	950 000
					2217	Public Relations and Awareness	1 487 120
				222	**Professional, Research Services**		**2 300 000**
					2221	Professional and contractual Services	2 300 000
				223	**Transport and Travel**		**2 500 000**
					2231	Transport and Travel	2 500 000
				226	**Training Costs**		**1 000 000**
					2261	Training Costs	1 000 000
			23	**Acquisition of fixed assets**			**17 998 688**
				231	**Acquisition of tangible fixed assets**		**17 998 688**
					2311	Structures, Buildings	17 998 688
			28	**Other Expenditures**			**4 000 000**
				284	**Transfers to non-reporting government entities**		**4 000 000**
					2841	Transfers to non-reporting government entities	4 000 000
	4251	**PRIVATE SECTOR DEVELOPMENT**					**477 608 106**
		425101	**BUSINESS SUPPORT**				**465 273 914**
			22	**Use of Goods and Services**			**35 009 700**
				221	**General expenses**		**1 524 700**
					2211	Office Supplies and Consumables	404 700
					2212	Water and Energy	400 000
					2214	Communication Costs	120 000
					2217	Public Relations and Awareness	600 000
				222	**Professional, Research Services**		**14 000 000**
					2221	Professional and contractual Services	14 000 000
				223	**Transport and Travel**		**885 000**
					2231	Transport and Travel	885 000
				227	**Supplies and services**		**18 600 000**
					2273	Security and Social Order	18 600 000
			23	**Acquisition of fixed assets**			**430 264 214**
				231	**Acquisition of tangible fixed assets**		**430 264 214**
					2311	Structures, Buildings	430 264 214
		425102	**TRADE AND INDUSTRY**				**12 334 192**
			22	**Use of Goods and Services**			**12 334 192**
				221	**General expenses**		**11 230 000**
					2214	Communication Costs	200 000
					2217	Public Relations and Awareness	11 030 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				223		**Transport and Travel**	**1 104 192**
					2231	Transport and Travel	1 104 192
	4252	**AGRICULTURE**					**85 295 858**
		425201	**SUSTAINABLE CROP PRODUCTION**				**85 295 858**
			22	**Use of Goods and Services**			**50 301 970**
				227		**Supplies and services**	**50 301 970**
					2274	Veterinary and Agricultural Supplies	50 301 970
			23	**Acquisition of fixed assets**			**34 993 888**
				231		**Acquisition of tangible fixed assets**	**34 993 888**
					2311	Structures, Buildings	34 993 888
	4253	**ENVIRONMENT AND NATURAL RESOURCES**					**23 022 084**
		425301	**FORESTRY RESOURCES MANAGEMENT**				**23 022 084**
			23	**Acquisition of fixed assets**			**23 022 084**
				231		**Acquisition of tangible fixed assets**	**23 022 084**
					2316	Cultivated Assets	23 022 084
	4254	**ENERGY**					**146 583 905**
		425401	**ENERGY ACCESS**				**146 583 905**
			23	**Acquisition of fixed assets**			**146 583 905**
				231		**Acquisition of tangible fixed assets**	**146 583 905**
					2311	Structures, Buildings	146 583 905
	4256	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**168 102 635**
		425602	**HOUSING AND SETTLEMENT PROMOTION**				**168 102 635**
			23	**Acquisition of fixed assets**			**134 102 635**
				231		**Acquisition of tangible fixed assets**	**134 102 635**
					2311	Structures, Buildings	134 102 635
			28	**Other Expenditures**			**34 000 000**
				284		**Transfers to non-reporting government entities**	**34 000 000**
					2841	Transfers to non-reporting government entities	34 000 000
	4257	**TRANSPORT**					**1 284 418 151**
		425701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**1 284 418 151**
			22	**Use of Goods and Services**			**379 890 967**
				222		**Professional, Research Services**	**39 131 923**
					2221	Professional and contractual Services	39 131 923
				224		**Maintenance, Repairs and Spare Parts**	**300 008 918**
					2241	Maintenance and Repairs	300 008 918
				227		**Supplies and services**	**40 750 126**
					2273	Security and Social Order	12 750 126
					2275	Other production materials and supplies	28 000 000
			23	**Acquisition of fixed assets**			**830 077 080**
				231		**Acquisition of tangible fixed assets**	**830 077 080**
					2311	Structures, Buildings	830 077 080
			28	**Other Expenditures**			**74 450 104**
				284		**Transfers to non-reporting government entities**	**74 450 104**
					2841	Transfers to non-reporting government entities	74 450 104

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
4300	**KAYONZA DISTRICT**						**8 552 704 022**
	4345	**ADMINISTRATIVE AND SUPPORT SERVICES**					**965 913 909**
		434504	**HUMAN RESOURCES**				**965 913 909**
			26	**Grants**			**965 913 909**
				263	**Treasury Transfers**		**965 913 909**
					2633	Transfers for salaries	965 913 909
	4346	**GOOD GOVERNANCE AND JUSTICE**					**191 696 001**
		434601	**GOOD GOVERNANCE AND DECENTRALISATION**				**172 186 001**
			22	**Use of Goods and Services**			**67 126 866**
				221	**General expenses**		**5 832 836**
					2214	Communication Costs	230 000
					2217	Public Relations and Awareness	5 602 836
				222	**Professional, Research Services**		**21 281 256**
					2221	Professional and contractual Services	21 281 256
				223	**Transport and Travel**		**11 863 598**
					2231	Transport and Travel	11 863 598
				226	**Training Costs**		**28 149 176**
					2261	Training Costs	28 149 176
			26	**Grants**			**74 492 815**
				263	**Treasury Transfers**		**74 492 815**
					2633	Transfers for salaries	74 492 815
			28	**Other Expenditures**			**30 566 320**
				284	**Transfers to non-reporting government entities**		**30 566 320**
					2841	Transfers to non-reporting government entities	30 566 320
		434602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**11 160 000**
			27	**Social Benefits**			**11 160 000**
				272	**Social Assistance Benefits**		**11 160 000**
					2721	Social Assistance Benefits - In Cash	11 160 000
		434604	**LABOUR ADMINISTRATION**				**8 350 000**
			22	**Use of Goods and Services**			**3 735 000**
				221	**General expenses**		**820 000**
					2211	Office Supplies and Consumables	300 000
					2212	Water and Energy	100 000
					2214	Communication Costs	420 000
				222	**Professional, Research Services**		**435 000**
					2221	Professional and contractual Services	435 000
				223	**Transport and Travel**		**1 680 000**
					2231	Transport and Travel	1 680 000
				226	**Training Costs**		**800 000**
					2261	Training Costs	800 000
			28	**Other Expenditures**			**4 615 000**
				284	**Transfers to non-reporting government entities**		**4 615 000**
					2841	Transfers to non-reporting government entities	4 615 000
	4347	**EDUCATION**					**3 284 569 348**
		434701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 611 475 916**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			21	Compensation of Employees			1 349 144 444
				211	Salaries in cash		1 349 144 444
					2113	Salaries in cash for Other Employees	1 349 144 444
			22	Use of Goods and Services			10 695 736
				222	Professional, Research Services		5 359 838
					2221	Professional and contractual Services	5 359 838
				223	Transport and Travel		5 335 898
					2231	Transport and Travel	5 335 898
			28	Other Expenditures			251 635 736
				284	Transfers to non-reporting government entities		251 635 736
					2841	Transfers to non-reporting government entities	251 635 736
		434702	SECONDARY EDUCATION				1 670 942 395
			21	Compensation of Employees			1 036 177 358
				211	Salaries in cash		1 036 177 358
					2113	Salaries in cash for Other Employees	1 036 177 358
			22	Use of Goods and Services			25 972 319
				222	Professional, Research Services		19 014 264
					2221	Professional and contractual Services	19 014 264
				223	Transport and Travel		1 000 000
					2231	Transport and Travel	1 000 000
				227	Supplies and services		5 958 055
					2271	Health and Hygiene	5 958 055
			23	Acquisition of fixed assets			239 954 853
				231	Acquisition of tangible fixed assets		239 954 853
					2311	Structures, Buildings	239 954 853
			28	Other Expenditures			368 837 865
				284	Transfers to non-reporting government entities		368 837 865
					2841	Transfers to non-reporting government entities	368 837 865
		434703	TERTIARY AND NON-FORMAL EDUCATION				2 151 037
			22	Use of Goods and Services			326 000
				226	Training Costs		326 000
					2261	Training Costs	326 000
			28	Other Expenditures			1 825 037
				284	Transfers to non-reporting government entities		1 825 037
					2841	Transfers to non-reporting government entities	1 825 037
	4348	HEALTH					1 114 340 246
		434801	HEALTH STAFF MANAGEMENT				938 847 711
			21	Compensation of Employees			900 013 433
				211	Salaries in cash		900 013 433
					2113	Salaries in cash for Other Employees	900 013 433
			28	Other Expenditures			38 834 278
				284	Transfers to non-reporting government entities		38 834 278
					2841	Transfers to non-reporting government entities	38 834 278
		434802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				175 492 535
			23	Acquisition of fixed assets			112 048 759

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**112 048 759**
					2311	Structures, Buildings	112 048 759
			28	**Other Expenditures**			**63 443 776**
				284	**Transfers to non-reporting government entities**		**63 443 776**
					2841	Transfers to non-reporting government entities	63 443 776
	4349	**SOCIAL PROTECTION**					**563 788 728**
		434901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**25 314 130**
			22	**Use of Goods and Services**			**6 467 124**
				221	**General expenses**		**3 162 835**
					2217	Public Relations and Awareness	3 162 835
				223	**Transport and Travel**		**1 058 400**
					2231	Transport and Travel	1 058 400
				226	**Training Costs**		**2 245 889**
					2261	Training Costs	2 245 889
			28	**Other Expenditures**			**18 847 006**
				284	**Transfers to non-reporting government entities**		**18 847 006**
					2841	Transfers to non-reporting government entities	18 847 006
		434902	**VULNERABLE GROUPS SUPPORT**				**194 482 008**
			22	**Use of Goods and Services**			**2 795 323**
				222	**Professional, Research Services**		**2 795 323**
					2221	Professional and contractual Services	2 795 323
			23	**Acquisition of fixed assets**			**12 000 000**
				231	**Acquisition of tangible fixed assets**		**12 000 000**
					2311	Structures, Buildings	12 000 000
			27	**Social Benefits**			**28 471 878**
				272	**Social Assistance Benefits**		**28 471 878**
					2721	Social Assistance Benefits - In Cash	28 471 878
			28	**Other Expenditures**			**151 214 807**
				284	**Transfers to non-reporting government entities**		**151 214 807**
					2841	Transfers to non-reporting government entities	151 214 807
		434903	**GENOCIDE SURVIVOR SUPPORT**				**343 992 590**
			23	**Acquisition of fixed assets**			**203 081 390**
				231	**Acquisition of tangible fixed assets**		**203 081 390**
					2311	Structures, Buildings	203 081 390
			27	**Social Benefits**			**58 860 000**
				272	**Social Assistance Benefits**		**58 860 000**
					2721	Social Assistance Benefits - In Cash	58 860 000
			28	**Other Expenditures**			**82 051 200**
				284	**Transfers to non-reporting government entities**		**82 051 200**
					2841	Transfers to non-reporting government entities	82 051 200
	4350	**YOUTH, SPORT AND CULTURE**					**14 102 192**
		435001	**CULTURE PROMOTION**				**2 258 558**
			28	**Other Expenditures**			**2 258 558**
				285	**Miscellaneous Expenses**		**2 258 558**
					2851	Miscellaneous Other Expenditures	2 258 558

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		435003	YOUTH PROTECTION AND PROMOTION				11 843 634
			22	Use of Goods and Services			4 437 120
				221	General expenses		1 550 000
					2214	Communication Costs	50 000
					2217	Public Relations and Awareness	1 500 000
				222	Professional, Research Services		2 287 120
					2221	Professional and contractual Services	2 287 120
				223	Transport and Travel		250 000
					2231	Transport and Travel	250 000
				226	Training Costs		350 000
					2261	Training Costs	350 000
			27	Social Benefits			7 406 514
				272	Social Assistance Benefits		7 406 514
					2721	Social Assistance Benefits - In Cash	7 406 514
	4351	PRIVATE SECTOR DEVELOPMENT					808 410 277
		435101	BUSINESS SUPPORT				794 994 175
			22	Use of Goods and Services			91 263 626
				221	General expenses		890 918
					2217	Public Relations and Awareness	890 918
				222	Professional, Research Services		28 625 570
					2221	Professional and contractual Services	28 625 570
				224	Maintenance, Repairs and Spare Parts		61 747 138
					2241	Maintenance and Repairs	61 747 138
			23	Acquisition of fixed assets			683 780 549
				231	Acquisition of tangible fixed assets		628 382 886
					2311	Structures, Buildings	628 382 886
				234	Non Produced Assets		55 397 663
					2341	Land	55 397 663
			26	Grants			19 950 000
				263	Treasury Transfers		19 950 000
					2633	Transfers for salaries	19 950 000
		435102	TRADE AND INDUSTRY				13 416 102
			22	Use of Goods and Services			13 416 102
				221	General expenses		11 776 102
					2214	Communication Costs	360 000
					2217	Public Relations and Awareness	11 416 102
				223	Transport and Travel		1 640 000
					2231	Transport and Travel	1 640 000
	4352	AGRICULTURE					83 633 898
		435201	SUSTAINABLE CROP PRODUCTION				83 633 898
			22	Use of Goods and Services			50 778 272
				226	Training Costs		2 969 219
					2261	Training Costs	2 969 219
				227	Supplies and services		47 809 053
					2274	Veterinary and Agricultural Supplies	47 809 053

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23	Acquisition of fixed assets			28 855 626
				234	Non Produced Assets		28 855 626
					2341	Land	28 855 626
			28	Other Expenditures			4 000 000
				284	Transfers to non-reporting government entities		4 000 000
					2841	Transfers to non-reporting government entities	4 000 000
	4353	ENVIRONMENT AND NATURAL RESOURCES					769 533 389
		435301	FORESTRY RESOURCES MANAGEMENT				769 533 389
			22	Use of Goods and Services			7 667 500
				221	General expenses		4 737 500
					2212	Water and Energy	4 737 500
				223	Transport and Travel		2 930 000
					2231	Transport and Travel	2 930 000
			23	Acquisition of fixed assets			746 081 729
				231	Acquisition of tangible fixed assets		727 481 729
					2311	Structures, Buildings	443 749 130
					2316	Cultivated Assets	283 732 599
				234	Non Produced Assets		18 600 000
					2341	Land	18 600 000
			26	Grants			15 784 160
				263	Treasury Transfers		15 784 160
					2633	Transfers for salaries	15 784 160
	4354	ENERGY					67 184 063
		435401	ENERGY ACCESS				67 184 063
			23	Acquisition of fixed assets			67 184 063
				231	Acquisition of tangible fixed assets		67 184 063
					2311	Structures, Buildings	67 184 063
	4356	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					536 709 287
		435602	HOUSING AND SETTLEMENT PROMOTION				336 709 287
			22	Use of Goods and Services			61 596 400
				221	General expenses		19 300 000
					2211	Office Supplies and Consumables	19 300 000
				222	Professional, Research Services		5 096 400
					2221	Professional and contractual Services	5 096 400
				224	Maintenance, Repairs and Spare Parts		37 200 000
					2241	Maintenance and Repairs	37 200 000
			23	Acquisition of fixed assets			260 637 887
				231	Acquisition of tangible fixed assets		207 242 479
					2311	Structures, Buildings	207 242 479
				234	Non Produced Assets		53 395 408
					2341	Land	53 395 408
			26	Grants			5 000 000
				266	Intra - Entity Transfers		5 000 000
					2662	Transfers to General Government Entities	5 000 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			28	Other Expenditures			9 475 000
				284	Transfers to non-reporting government entities		4 650 000
					2841	Transfers to non-reporting government entities	4 650 000
				285	Miscellaneous Expenses		4 825 000
					2851	Miscellaneous Other Expenditures	4 825 000
		435603	LAND USE PLANNING AND MANAGEMENT				200 000 000
			22	Use of Goods and Services			5 000 000
				223	Transport and Travel		5 000 000
					2231	Transport and Travel	5 000 000
			23	Acquisition of fixed assets			195 000 000
				231	Acquisition of tangible fixed assets		195 000 000
					2311	Structures, Buildings	195 000 000
	4357	TRANSPORT					152 822 684
		435701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				152 822 684
			23	Acquisition of fixed assets			152 822 684
				231	Acquisition of tangible fixed assets		152 822 684
					2311	Structures, Buildings	152 822 684
4400	KIREHE DISTRICT						7 339 228 993
	4445	ADMINISTRATIVE AND SUPPORT SERVICES					1 046 561 576
		444504	HUMAN RESOURCES				1 046 561 576
			26	Grants			1 046 561 576
				263	Treasury Transfers		1 046 561 576
					2633	Transfers for salaries	1 046 561 576
	4446	GOOD GOVERNANCE AND JUSTICE					181 082 277
		444601	GOOD GOVERNANCE AND DECENTRALISATION				159 072 277
			22	Use of Goods and Services			125 133 808
				221	General expenses		15 802 769
					2211	Office Supplies and Consumables	7 560 000
					2214	Communication Costs	2 400 000
					2217	Public Relations and Awareness	5 842 769
				222	Professional, Research Services		54 061 428
					2221	Professional and contractual Services	54 061 428
				223	Transport and Travel		19 388 541
					2231	Transport and Travel	19 388 541
				226	Training Costs		35 881 070
					2261	Training Costs	35 881 070
			26	Grants			31 965 393
				263	Treasury Transfers		31 965 393
					2633	Transfers for salaries	31 965 393
			28	Other Expenditures			1 973 076
				284	Transfers to non-reporting government entities		1 973 076
					2841	Transfers to non-reporting government entities	1 973 076
		444602	HUMAN RIGHTS AND JUDICIARY SUPPORT				12 960 000
			27	Social Benefits			12 960 000
				272	Social Assistance Benefits		12 960 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2721	Social Assistance Benefits - In Cash	12 960 000
		444604	**LABOUR ADMINISTRATION**				**9 050 000**
			22	**Use of Goods and Services**			**5 050 000**
				221	**General expenses**		**300 000**
					2214	Communication Costs	300 000
				222	**Professional, Research Services**		**2 030 000**
					2221	Professional and contractual Services	2 030 000
				223	**Transport and Travel**		**2 320 000**
					2231	Transport and Travel	2 320 000
				226	**Training Costs**		**400 000**
					2261	Training Costs	400 000
			27	**Social Benefits**			**4 000 000**
				272	**Social Assistance Benefits**		**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	4447	**EDUCATION**					**2 582 761 722**
		444701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 369 466 903**
			21	**Compensation of Employees**			**1 067 261 075**
				211	**Salaries in cash**		**1 067 261 075**
					2113	Salaries in cash for Other Employees	1 067 261 075
			22	**Use of Goods and Services**			**11 448 546**
				221	**General expenses**		**200 000**
					2214	Communication Costs	200 000
				223	**Transport and Travel**		**11 248 546**
					2231	Transport and Travel	11 248 546
			28	**Other Expenditures**			**290 757 282**
				284	**Transfers to non-reporting government entities**		**290 757 282**
					2841	Transfers to non-reporting government entities	290 757 282
		444702	**SECONDARY EDUCATION**				**1 162 056 765**
			21	**Compensation of Employees**			**724 407 060**
				211	**Salaries in cash**		**724 407 060**
					2113	Salaries in cash for Other Employees	724 407 060
			22	**Use of Goods and Services**			**25 390 255**
				221	**General expenses**		**300 000**
					2214	Communication Costs	300 000
				223	**Transport and Travel**		**11 174 145**
					2231	Transport and Travel	11 174 145
				227	**Supplies and services**		**13 916 110**
					2271	Health and Hygiene	13 916 110
			23	**Acquisition of fixed assets**			**267 836 731**
				231	**Acquisition of tangible fixed assets**		**267 836 731**
					2311	Structures, Buildings	267 836 731
			28	**Other Expenditures**			**144 422 719**
				284	**Transfers to non-reporting government entities**		**144 422 719**
					2841	Transfers to non-reporting government entities	144 422 719

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		444703	TERTIARY AND NON-FORMAL EDUCATION				51 238 054
			22	Use of Goods and Services			3 988 054
				222	Professional, Research Services		3 988 054
					2221	Professional and contractual Services	3 988 054
			23	Acquisition of fixed assets			47 250 000
				231	Acquisition of tangible fixed assets		47 250 000
					2313	Office Equipment, Furniture and Fittings	47 250 000
	4448	HEALTH					961 719 511
		444801	HEALTH STAFF MANAGEMENT				649 241 938
			21	Compensation of Employees			617 612 566
				211	Salaries in cash		617 612 566
					2113	Salaries in cash for Other Employees	617 612 566
			28	Other Expenditures			31 629 372
				284	Transfers to non-reporting government entities		31 629 372
					2841	Transfers to non-reporting government entities	31 629 372
		444802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				273 100 325
			23	Acquisition of fixed assets			259 775 479
				231	Acquisition of tangible fixed assets		259 775 479
					2311	Structures, Buildings	259 775 479
			28	Other Expenditures			13 324 846
				284	Transfers to non-reporting government entities		13 324 846
					2841	Transfers to non-reporting government entities	13 324 846
		444803	DISEASE CONTROL				39 377 248
			22	Use of Goods and Services			17 203 914
				221	General expenses		60 000
					2214	Communication Costs	60 000
				222	Professional, Research Services		11 813 472
					2221	Professional and contractual Services	11 813 472
				223	Transport and Travel		5 330 442
					2231	Transport and Travel	5 330 442
			27	Social Benefits			22 173 334
				272	Social Assistance Benefits		22 173 334
					2721	Social Assistance Benefits - In Cash	22 173 334
	4449	SOCIAL PROTECTION					931 786 869
		444901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				9 984 927
			22	Use of Goods and Services			9 279 327
				221	General expenses		1 615 889
					2217	Public Relations and Awareness	1 615 889
				223	Transport and Travel		4 296 000
					2231	Transport and Travel	4 296 000
				226	Training Costs		3 367 438
					2261	Training Costs	3 367 438
			27	Social Benefits			705 600
				272	Social Assistance Benefits		705 600
					2721	Social Assistance Benefits - In Cash	705 600

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		444902	VULNERABLE GROUPS SUPPORT				696 459 422
			22	Use of Goods and Services			27 770 641
				222	Professional, Research Services		27 770 641
					2221	Professional and contractual Services	27 770 641
			23	Acquisition of fixed assets			12 000 000
				231	Acquisition of tangible fixed assets		12 000 000
					2311	Structures, Buildings	12 000 000
			27	Social Benefits			656 688 781
				272	Social Assistance Benefits		656 688 781
					2721	Social Assistance Benefits - In Cash	656 688 781
		444903	GENOCIDE SURVIVOR SUPPORT				221 342 520
			23	Acquisition of fixed assets			110 050 320
				231	Acquisition of tangible fixed assets		110 050 320
					2311	Structures, Buildings	107 550 320
					2316	Cultivated Assets	2 500 000
			27	Social Benefits			111 292 200
				272	Social Assistance Benefits		111 292 200
					2721	Social Assistance Benefits - In Cash	111 292 200
		444904	PEOPLE WITH DISABILITY SUPPORT				4 000 000
			27	Social Benefits			4 000 000
				272	Social Assistance Benefits		4 000 000
					2721	Social Assistance Benefits - In Cash	4 000 000
	4450	YOUTH, SPORT AND CULTURE					28 269 366
		445001	CULTURE PROMOTION				2 258 558
			22	Use of Goods and Services			2 258 558
				221	General expenses		2 258 558
					2217	Public Relations and Awareness	2 258 558
		445003	YOUTH PROTECTION AND PROMOTION				26 010 808
			22	Use of Goods and Services			8 012 120
				221	General expenses		60 000
					2214	Communication Costs	60 000
				222	Professional, Research Services		2 287 120
					2221	Professional and contractual Services	2 287 120
				223	Transport and Travel		440 000
					2231	Transport and Travel	440 000
				226	Training Costs		4 225 000
					2261	Training Costs	4 225 000
				229	Other Use of Goods and Services		1 000 000
					2291	Other Use of Goods& Services	1 000 000
			23	Acquisition of fixed assets			17 998 688
				231	Acquisition of tangible fixed assets		17 998 688
					2311	Structures, Buildings	17 998 688
	4451	PRIVATE SECTOR DEVELOPMENT					174 784 170
		445101	BUSINESS SUPPORT				174 784 170
			22	Use of Goods and Services			14 148 353

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				221	**General expenses**		**11 448 353**
					2214	Communication Costs	50 000
					2217	Public Relations and Awareness	11 398 353
				223	**Transport and Travel**		**2 700 000**
					2231	Transport and Travel	2 700 000
			23	**Acquisition of fixed assets**			**160 635 817**
				231	**Acquisition of tangible fixed assets**		**160 635 817**
					2311	Structures, Buildings	160 635 817
	4452	**AGRICULTURE**					**240 573 661**
		445201	**SUSTAINABLE CROP PRODUCTION**				**240 573 661**
			22	**Use of Goods and Services**			**53 156 161**
				221	**General expenses**		**685 150**
					2214	Communication Costs	202 650
					2217	Public Relations and Awareness	482 500
				223	**Transport and Travel**		**8 671 389**
					2231	Transport and Travel	8 671 389
				226	**Training Costs**		**5 211 000**
					2261	Training Costs	5 211 000
				227	**Supplies and services**		**38 588 622**
					2271	Health and Hygiene	4 870 210
					2274	Veterinary and Agricultural Supplies	33 718 412
			23	**Acquisition of fixed assets**			**61 447 500**
				231	**Acquisition of tangible fixed assets**		**61 447 500**
					2316	Cultivated Assets	61 447 500
			27	**Social Benefits**			**125 970 000**
				272	**Social Assistance Benefits**		**125 970 000**
					2721	Social Assistance Benefits - In Cash	125 970 000
	4453	**ENVIRONMENT AND NATURAL RESOURCES**					**344 617 492**
		445301	**FORESTRY RESOURCES MANAGEMENT**				**24 027 937**
			22	**Use of Goods and Services**			**5 444 846**
				222	**Professional, Research Services**		**5 444 846**
					2221	Professional and contractual Services	5 444 846
			23	**Acquisition of fixed assets**			**16 921 635**
				231	**Acquisition of tangible fixed assets**		**16 921 635**
					2316	Cultivated Assets	16 921 635
			26	**Grants**			**1 661 456**
				263	**Treasury Transfers**		**1 661 456**
					2633	Transfers for salaries	1 661 456
		445304	**WATER RESOURCE MANAGEMENT**				**320 589 555**
			23	**Acquisition of fixed assets**			**320 589 555**
				231	**Acquisition of tangible fixed assets**		**320 589 555**
					2311	Structures, Buildings	320 589 555
	4454	**ENERGY**					**451 728 618**
		445401	**ENERGY ACCESS**				**451 728 618**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23	Acquisition of fixed assets			451 728 618
				231	Acquisition of tangible fixed assets		451 728 618
					2311	Structures, Buildings	451 728 618
	4456	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					59 860 000
		445601	URBAN MASTER PLAN IMPLEMENTATION				59 860 000
			22	Use of Goods and Services			39 860 000
				222	Professional, Research Services		24 860 000
					2221	Professional and contractual Services	24 860 000
				227	Supplies and services		15 000 000
					2273	Security and Social Order	15 000 000
			23	Acquisition of fixed assets			20 000 000
				231	Acquisition of tangible fixed assets		20 000 000
					2311	Structures, Buildings	20 000 000
	4457	TRANSPORT					335 483 731
		445701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				335 483 731
			23	Acquisition of fixed assets			335 483 731
				231	Acquisition of tangible fixed assets		335 483 731
					2311	Structures, Buildings	335 483 731
4500	NYAGATARE DISTRICT						9 194 912 081
	4545	ADMINISTRATIVE AND SUPPORT SERVICES					1 099 623 184
		454501	MANAGEMENT SUPPORT				21 735 000
			23	Acquisition of fixed assets			21 735 000
				231	Acquisition of tangible fixed assets		21 735 000
					2311	Structures, Buildings	21 735 000
		454504	HUMAN RESOURCES				1 077 888 184
			26	Grants			1 077 888 184
				263	Treasury Transfers		1 077 888 184
					2633	Transfers for salaries	1 077 888 184
	4546	GOOD GOVERNANCE AND JUSTICE					262 365 811
		454601	GOOD GOVERNANCE AND DECENTRALISATION				231 968 951
			22	Use of Goods and Services			161 787 117
				221	General expenses		11 061 419
					2214	Communication Costs	240 000
					2217	Public Relations and Awareness	10 821 419
				222	Professional, Research Services		68 027 495
					2221	Professional and contractual Services	68 027 495
				223	Transport and Travel		32 022 815
					2231	Transport and Travel	32 022 815
				226	Training Costs		50 675 388
					2261	Training Costs	50 675 388
			26	Grants			39 721 834
				263	Treasury Transfers		39 721 834
					2633	Transfers for salaries	39 721 834
			28	Other Expenditures			30 460 000
				284	Transfers to non-reporting government entities		30 460 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2841	Transfers to non-reporting government entities	30 460 000
		454602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**21 600 000**
			27	**Social Benefits**			**21 600 000**
				272	**Social Assistance Benefits**		**21 600 000**
					2721	Social Assistance Benefits - In Cash	21 600 000
		454604	**LABOUR ADMINISTRATION**				**8 796 860**
			22	**Use of Goods and Services**			**4 996 860**
				222	**Professional, Research Services**		**4 996 860**
					2221	Professional and contractual Services	4 996 860
			27	**Social Benefits**			**3 800 000**
				272	**Social Assistance Benefits**		**3 800 000**
					2721	Social Assistance Benefits - In Cash	3 800 000
	4547	**EDUCATION**					**4 209 359 062**
		454701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2 015 189 712**
			21	**Compensation of Employees**			**1 584 316 158**
				211	**Salaries in cash**		**1 584 316 158**
					2113	Salaries in cash for Other Employees	1 584 316 158
			22	**Use of Goods and Services**			**11 155 195**
				222	**Professional, Research Services**		**7 664 635**
					2221	Professional and contractual Services	7 664 635
				223	**Transport and Travel**		**3 490 560**
					2231	Transport and Travel	3 490 560
			28	**Other Expenditures**			**419 718 359**
				284	**Transfers to non-reporting government entities**		**419 718 359**
					2841	Transfers to non-reporting government entities	419 718 359
		454702	**SECONDARY EDUCATION**				**2 190 165 595**
			21	**Compensation of Employees**			**1 226 432 611**
				211	**Salaries in cash**		**1 226 432 611**
					2113	Salaries in cash for Other Employees	1 226 432 611
			22	**Use of Goods and Services**			**37 370 999**
				222	**Professional, Research Services**		**18 102 539**
					2221	Professional and contractual Services	18 102 539
				227	**Supplies and services**		**19 268 460**
					2271	Health and Hygiene	19 268 460
			23	**Acquisition of fixed assets**			**491 074 743**
				231	**Acquisition of tangible fixed assets**		**491 074 743**
					2311	Structures, Buildings	482 964 071
					2313	Office Equipment, Furniture and Fittings	8 110 672
			28	**Other Expenditures**			**435 287 242**
				284	**Transfers to non-reporting government entities**		**435 287 242**
					2841	Transfers to non-reporting government entities	435 287 242
		454703	**TERTIARY AND NON-FORMAL EDUCATION**				**4 003 755**
			28	**Other Expenditures**			**4 003 755**
				284	**Transfers to non-reporting government entities**		**4 003 755**
					2841	Transfers to non-reporting government entities	4 003 755

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	4548	HEALTH					811 364 982
		454801	HEALTH STAFF MANAGEMENT				747 921 216
			21	Compensation of Employees			714 966 998
				211	Salaries in cash		714 966 998
					2113	Salaries in cash for Other Employees	714 966 998
			28	Other Expenditures			32 954 218
				284	Transfers to non-reporting government entities		32 954 218
					2841	Transfers to non-reporting government entities	32 954 218
		454802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				24 000 000
			28	Other Expenditures			24 000 000
				284	Transfers to non-reporting government entities		24 000 000
					2841	Transfers to non-reporting government entities	24 000 000
		454803	DISEASE CONTROL				39 443 766
			28	Other Expenditures			39 443 766
				284	Transfers to non-reporting government entities		39 443 766
					2841	Transfers to non-reporting government entities	39 443 766
	4549	SOCIAL PROTECTION					323 386 587
		454901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				30 309 257
			22	Use of Goods and Services			26 429 257
				221	General expenses		9 926 584
					2217	Public Relations and Awareness	9 926 584
				223	Transport and Travel		340 000
					2231	Transport and Travel	340 000
				226	Training Costs		16 162 673
					2261	Training Costs	16 162 673
			27	Social Benefits			3 880 000
				272	Social Assistance Benefits		3 880 000
					2721	Social Assistance Benefits - In Cash	3 880 000
		454902	VULNERABLE GROUPS SUPPORT				237 639 191
			27	Social Benefits			225 104 182
				272	Social Assistance Benefits		225 104 182
					2721	Social Assistance Benefits - In Cash	225 104 182
			28	Other Expenditures			12 535 009
				284	Transfers to non-reporting government entities		12 535 009
					2841	Transfers to non-reporting government entities	12 535 009
		454903	GENOCIDE SURVIVOR SUPPORT				55 438 139
			22	Use of Goods and Services			3 058 139
				224	Maintenance, Repairs and Spare Parts		3 058 139
					2241	Maintenance and Repairs	3 058 139
			27	Social Benefits			52 380 000
				272	Social Assistance Benefits		52 380 000
					2721	Social Assistance Benefits - In Cash	52 380 000
	4550	YOUTH, SPORT AND CULTURE					10 422 104
		455001	CULTURE PROMOTION				2 634 984

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			28	Other Expenditures			2 634 984
				285	Miscellaneous Expenses		2 634 984
					2851	Miscellaneous Other Expenditures	2 634 984
		455003	YOUTH PROTECTION AND PROMOTION				7 787 120
			22	Use of Goods and Services			7 787 120
				221	General expenses		1 500 000
					2217	Public Relations and Awareness	1 500 000
				222	Professional, Research Services		2 287 120
					2221	Professional and contractual Services	2 287 120
				226	Training Costs		4 000 000
					2261	Training Costs	4 000 000
	4551	PRIVATE SECTOR DEVELOPMENT					774 552 026
		455101	BUSINESS SUPPORT				762 295 025
			22	Use of Goods and Services			15 708 750
				222	Professional, Research Services		15 708 750
					2221	Professional and contractual Services	15 708 750
			23	Acquisition of fixed assets			746 586 275
				231	Acquisition of tangible fixed assets		746 586 275
					2311	Structures, Buildings	746 586 275
		455102	TRADE AND INDUSTRY				12 257 001
			22	Use of Goods and Services			12 257 001
				221	General expenses		12 257 001
					2217	Public Relations and Awareness	12 257 001
	4552	AGRICULTURE					140 227 887
		455201	SUSTAINABLE CROP PRODUCTION				140 227 887
			22	Use of Goods and Services			15 430 754
				221	General expenses		7 151 307
					2217	Public Relations and Awareness	7 151 307
				227	Supplies and services		8 279 447
					2271	Health and Hygiene	8 279 447
			23	Acquisition of fixed assets			84 197 133
				231	Acquisition of tangible fixed assets		16 389 758
					2311	Structures, Buildings	12 889 758
					2316	Cultivated Assets	3 500 000
				234	Non Produced Assets		67 807 375
					2341	Land	67 807 375
			27	Social Benefits			40 600 000
				272	Social Assistance Benefits		40 600 000
					2721	Social Assistance Benefits - In Cash	40 600 000
	4553	ENVIRONMENT AND NATURAL RESOURCES					377 625 370
		455301	FORESTRY RESOURCES MANAGEMENT				377 625 370
			22	Use of Goods and Services			6 826 512
				222	Professional, Research Services		6 826 512
					2221	Professional and contractual Services	6 826 512
			23	Acquisition of fixed assets			370 798 858

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231		**Acquisition of tangible fixed assets**	**336 278 682**
					2316	Cultivated Assets	336 278 682
				234		**Non Produced Assets**	**34 520 176**
					2341	Land	34 520 176
	4554					**ENERGY**	**124 876 125**
		455401				**ENERGY ACCESS**	**124 876 125**
			23			**Acquisition of fixed assets**	**124 876 125**
				231		**Acquisition of tangible fixed assets**	**124 876 125**
					2311	Structures, Buildings	124 876 125
	4555					**WATER AND SANITATION**	**217 321 585**
		455501				**WATER INFRASTRUCTURE**	**217 321 585**
			23			**Acquisition of fixed assets**	**217 321 585**
				231		**Acquisition of tangible fixed assets**	**217 321 585**
					2311	Structures, Buildings	217 321 585
	4556					**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**117 561 685**
		455602				**HOUSING AND SETTLEMENT PROMOTION**	**117 561 685**
			22			**Use of Goods and Services**	**20 000 000**
				224		**Maintenance, Repairs and Spare Parts**	**20 000 000**
					2241	Maintenance and Repairs	20 000 000
			23			**Acquisition of fixed assets**	**97 561 685**
				231		**Acquisition of tangible fixed assets**	**97 561 685**
					2311	Structures, Buildings	97 561 685
	4557					**TRANSPORT**	**726 225 673**
		455701				**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**	**726 225 673**
			22			**Use of Goods and Services**	**102 271 426**
				224		**Maintenance, Repairs and Spare Parts**	**102 271 426**
					2241	Maintenance and Repairs	102 271 426
			23			**Acquisition of fixed assets**	**623 954 247**
				231		**Acquisition of tangible fixed assets**	**623 954 247**
					2311	Structures, Buildings	623 954 247
4600						**RWAMAGANA DISTRICT**	**7 846 809 120**
	4645					**ADMINISTRATIVE AND SUPPORT SERVICES**	**978 002 755**
		464504				**HUMAN RESOURCES**	**978 002 755**
			26			**Grants**	**978 002 755**
				263		**Treasury Transfers**	**978 002 755**
					2633	Transfers for salaries	978 002 755
	4646					**GOOD GOVERNANCE AND JUSTICE**	**262 799 261**
		464601				**GOOD GOVERNANCE AND DECENTRALISATION**	**234 489 261**
			22			**Use of Goods and Services**	**132 553 798**
				221		**General expenses**	**12 825 491**
					2214	Communication Costs	180 000
					2217	Public Relations and Awareness	12 645 491
				222		**Professional, Research Services**	**70 287 864**
					2221	Professional and contractual Services	70 287 864

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				223	**Transport and Travel**		**5 691 960**
					2231	Transport and Travel	5 691 960
				226	**Training Costs**		**43 748 483**
					2261	Training Costs	43 748 483
			23	**Acquisition of fixed assets**			**41 213 629**
				231	**Acquisition of tangible fixed assets**		**41 213 629**
					2314	ICT Equipment, Software and Other ICT Assets	41 213 629
			26	**Grants**			**22 721 834**
				263	**Treasury Transfers**		**22 721 834**
					2633	Transfers for salaries	22 721 834
			28	**Other Expenditures**			**38 000 000**
				283	**Grants to Local Individuals and Organizations**		**23 000 000**
					2831	Current grants	23 000 000
				284	**Transfers to non-reporting government entities**		**15 000 000**
					2841	Transfers to non-reporting government entities	15 000 000
		464602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**17 280 000**
			27	**Social Benefits**			**17 280 000**
				272	**Social Assistance Benefits**		**17 280 000**
					2721	Social Assistance Benefits - In Cash	17 280 000
		464604	**LABOUR ADMINISTRATION**				**11 030 000**
			22	**Use of Goods and Services**			**5 530 000**
				222	**Professional, Research Services**		**2 430 000**
					2221	Professional and contractual Services	2 430 000
				223	**Transport and Travel**		**2 000 000**
					2231	Transport and Travel	2 000 000
				226	**Training Costs**		**1 100 000**
					2261	Training Costs	1 100 000
			27	**Social Benefits**			**5 500 000**
				272	**Social Assistance Benefits**		**5 500 000**
					2721	Social Assistance Benefits - In Cash	5 500 000
	4647	**EDUCATION**					**3 051 258 993**
		464701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 479 350 284**
			21	**Compensation of Employees**			**1 203 164 374**
				211	**Salaries in cash**		**1 203 164 374**
					2113	Salaries in cash for Other Employees	1 203 164 374
			22	**Use of Goods and Services**			**9 920 398**
				222	**Professional, Research Services**		**4 730 499**
					2221	Professional and contractual Services	4 730 499
				223	**Transport and Travel**		**5 189 899**
					2231	Transport and Travel	5 189 899
			28	**Other Expenditures**			**266 265 512**
				284	**Transfers to non-reporting government entities**		**266 265 512**
					2841	Transfers to non-reporting government entities	266 265 512
		464702	**SECONDARY EDUCATION**				**1 568 627 200**
			21	**Compensation of Employees**			**1 024 198 536**

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				211	**Salaries in cash**		**1 024 198 536**
					2113	Salaries in cash for Other Employees	1 024 198 536
			22	**Use of Goods and Services**			**28 668 641**
				222	**Professional, Research Services**		**15 823 001**
					2221	Professional and contractual Services	15 823 001
				227	**Supplies and services**		**12 845 640**
					2271	Health and Hygiene	12 845 640
			23	**Acquisition of fixed assets**			**228 823 191**
				231	**Acquisition of tangible fixed assets**		**228 823 191**
					2311	Structures, Buildings	228 823 191
			28	**Other Expenditures**			**286 936 832**
				284	**Transfers to non-reporting government entities**		**286 936 832**
					2841	Transfers to non-reporting government entities	286 936 832
		464703	**TERTIARY AND NON-FORMAL EDUCATION**				**3 281 509**
			28	**Other Expenditures**			**3 281 509**
				284	**Transfers to non-reporting government entities**		**3 281 509**
					2841	Transfers to non-reporting government entities	3 281 509
	4648	**HEALTH**					**939 561 386**
		464801	**HEALTH STAFF MANAGEMENT**				**873 203 357**
			21	**Compensation of Employees**			**840 249 139**
				211	**Salaries in cash**		**840 249 139**
					2113	Salaries in cash for Other Employees	840 249 139
			28	**Other Expenditures**			**32 954 218**
				284	**Transfers to non-reporting government entities**		**32 954 218**
					2841	Transfers to non-reporting government entities	32 954 218
		464802	**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**				**26 914 253**
			23	**Acquisition of fixed assets**			**2 914 253**
				231	**Acquisition of tangible fixed assets**		**2 914 253**
					2311	Structures, Buildings	2 914 253
			28	**Other Expenditures**			**24 000 000**
				284	**Transfers to non-reporting government entities**		**24 000 000**
					2841	Transfers to non-reporting government entities	24 000 000
		464803	**DISEASE CONTROL**				**39 443 776**
			28	**Other Expenditures**			**39 443 776**
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	4649	**SOCIAL PROTECTION**					**1 088 644 196**
		464901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**24 839 824**
			22	**Use of Goods and Services**			**18 831 759**
				221	**General expenses**		**9 270 584**
					2217	Public Relations and Awareness	9 270 584
				223	**Transport and Travel**		**6 161 200**
					2231	Transport and Travel	6 161 200
				226	**Training Costs**		**3 399 975**
					2261	Training Costs	3 399 975

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			27	Social Benefits			6 008 065
				272	Social Assistance Benefits		6 008 065
					2721	Social Assistance Benefits - In Cash	6 008 065
		464902	VULNERABLE GROUPS SUPPORT				407 398 467
			22	Use of Goods and Services			25 000 000
				222	Professional, Research Services		25 000 000
					2221	Professional and contractual Services	25 000 000
			23	Acquisition of fixed assets			15 000 000
				231	Acquisition of tangible fixed assets		15 000 000
					2311	Structures, Buildings	15 000 000
			27	Social Benefits			367 398 467
				272	Social Assistance Benefits		367 398 467
					2721	Social Assistance Benefits - In Cash	114 575 338
					2722	Social Assistance Benefits - In Kind	252 823 129
		464903	GENOCIDE SURVIVOR SUPPORT				656 405 905
			27	Social Benefits			656 405 905
				272	Social Assistance Benefits		656 405 905
					2721	Social Assistance Benefits - In Cash	306 617 200
					2722	Social Assistance Benefits - In Kind	349 788 705
	4650	YOUTH, SPORT AND CULTURE					30 771 172
		465001	CULTURE PROMOTION				2 634 984
			22	Use of Goods and Services			2 634 984
				221	General expenses		2 634 984
					2217	Public Relations and Awareness	2 634 984
		465003	YOUTH PROTECTION AND PROMOTION				28 136 188
			22	Use of Goods and Services			10 137 500
				221	General expenses		1 500 000
					2217	Public Relations and Awareness	1 500 000
				222	Professional, Research Services		2 300 000
					2221	Professional and contractual Services	2 300 000
				226	Training Costs		6 337 500
					2261	Training Costs	6 337 500
			23	Acquisition of fixed assets			17 998 688
				231	Acquisition of tangible fixed assets		17 998 688
					2311	Structures, Buildings	17 998 688
	4651	PRIVATE SECTOR DEVELOPMENT					193 869 481
		465101	BUSINESS SUPPORT				181 246 430
			22	Use of Goods and Services			15 818 295
				221	General expenses		2 700 295
					2217	Public Relations and Awareness	2 700 295
				222	Professional, Research Services		13 118 000
					2221	Professional and contractual Services	13 118 000
			23	Acquisition of fixed assets			165 428 135
				231	Acquisition of tangible fixed assets		115 428 135
					2311	Structures, Buildings	115 428 135

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				234	**Non Produced Assets**		**50 000 000**
					2341	Land	50 000 000
		465102	**TRADE AND INDUSTRY**				**12 623 051**
			22	**Use of Goods and Services**			**12 623 051**
				221	**General expenses**		**12 623 051**
					2217	Public Relations and Awareness	12 623 051
	4652	**AGRICULTURE**					**123 051 808**
		465201	**SUSTAINABLE CROP PRODUCTION**				**123 051 808**
			22	**Use of Goods and Services**			**35 046 710**
				221	**General expenses**		**2 000 000**
					2217	Public Relations and Awareness	2 000 000
				222	**Professional, Research Services**		**21 055 944**
					2221	Professional and contractual Services	21 055 944
				223	**Transport and Travel**		**4 490 766**
					2231	Transport and Travel	4 490 766
				227	**Supplies and services**		**7 500 000**
					2274	Veterinary and Agricultural Supplies	7 500 000
			23	**Acquisition of fixed assets**			**56 918 794**
				234	**Non Produced Assets**		**56 918 794**
					2341	Land	56 918 794
			27	**Social Benefits**			**31 086 304**
				272	**Social Assistance Benefits**		**31 086 304**
					2722	Social Assistance Benefits - In Kind	31 086 304
	4653	**ENVIRONMENT AND NATURAL RESOURCES**					**319 995 341**
		465301	**FORESTRY RESOURCES MANAGEMENT**				**20 165 751**
			23	**Acquisition of fixed assets**			**20 165 751**
				231	**Acquisition of tangible fixed assets**		**20 165 751**
					2316	Cultivated Assets	20 165 751
		465304	**WATER RESOURCE MANAGEMENT**				**299 829 590**
			23	**Acquisition of fixed assets**			**299 829 590**
				231	**Acquisition of tangible fixed assets**		**299 829 590**
					2311	Structures, Buildings	299 829 590
	4654	**ENERGY**					**18 000 000**
		465401	**ENERGY ACCESS**				**18 000 000**
			23	**Acquisition of fixed assets**			**18 000 000**
				231	**Acquisition of tangible fixed assets**		**18 000 000**
					2311	Structures, Buildings	18 000 000
	4656	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**60 000 000**
		465603	**LAND USE PLANNING AND MANAGEMENT**				**60 000 000**
			23	**Acquisition of fixed assets**			**60 000 000**
				231	**Acquisition of tangible fixed assets**		**60 000 000**
					2311	Structures, Buildings	60 000 000
	4657	**TRANSPORT**					**780 854 727**
		465701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**780 854 727**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23	Acquisition of fixed assets			780 854 727
				231	Acquisition of tangible fixed assets		780 854 727
					2311	Structures, Buildings	780 854 727
4700	HUYE DISTRICT						10 246 589 144
	4745	ADMINISTRATIVE AND SUPPORT SERVICES					1 077 179 592
		474504	HUMAN RESOURCES				1 077 179 592
			26	Grants			1 077 179 592
				263	Treasury Transfers		1 077 179 592
					2633	Transfers for salaries	1 077 179 592
	4746	GOOD GOVERNANCE AND JUSTICE					244 890 821
		474601	GOOD GOVERNANCE AND DECENTRALISATION				215 300 821
			22	Use of Goods and Services			147 780 821
				221	General expenses		9 534 692
					2217	Public Relations and Awareness	9 534 692
				222	Professional, Research Services		79 101 528
					2221	Professional and contractual Services	79 101 528
				226	Training Costs		59 144 601
					2261	Training Costs	59 144 601
			26	Grants			47 000 000
				263	Treasury Transfers		47 000 000
					2633	Transfers for salaries	47 000 000
			28	Other Expenditures			20 520 000
				284	Transfers to non-reporting government entities		20 520 000
					2841	Transfers to non-reporting government entities	20 520 000
		474602	HUMAN RIGHTS AND JUDICIARY SUPPORT				16 380 000
			27	Social Benefits			16 380 000
				272	Social Assistance Benefits		16 380 000
					2721	Social Assistance Benefits - In Cash	16 380 000
		474604	LABOUR ADMINISTRATION				13 210 000
			22	Use of Goods and Services			5 710 000
				221	General expenses		300 000
					2214	Communication Costs	300 000
				222	Professional, Research Services		2 210 000
					2221	Professional and contractual Services	2 210 000
				223	Transport and Travel		1 700 000
					2231	Transport and Travel	1 700 000
				226	Training Costs		1 500 000
					2261	Training Costs	1 500 000
			27	Social Benefits			7 500 000
				272	Social Assistance Benefits		7 500 000
					2721	Social Assistance Benefits - In Cash	7 500 000
	4747	EDUCATION					3 700 849 666
		474701	PRE-PRIMARY AND PRIMARY EDUCATION				1 793 507 059
			21	Compensation of Employees			1 499 966 942
				211	Salaries in cash		1 499 966 942

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2111	Salaries in cash for Political appointees	1 499 966 942
			22	Use of Goods and Services			11 824 488
				222	Professional, Research Services		6 872 363
					2221	Professional and contractual Services	6 872 363
				223	Transport and Travel		4 952 125
					2231	Transport and Travel	4 952 125
			28	Other Expenditures			281 715 629
				284	Transfers to non-reporting government entities		281 715 629
					2841	Transfers to non-reporting government entities	281 715 629
		474702	SECONDARY EDUCATION				1 904 940 354
			21	Compensation of Employees			1 270 225 879
				211	Salaries in cash		1 270 225 879
					2113	Salaries in cash for Other Employees	1 270 225 879
			22	Use of Goods and Services			25 040 730
				222	Professional, Research Services		15 406 500
					2221	Professional and contractual Services	15 406 500
				227	Supplies and services		9 634 230
					2271	Health and Hygiene	9 634 230
			23	Acquisition of fixed assets			247 258 063
				231	Acquisition of tangible fixed assets		247 258 063
					2311	Structures, Buildings	247 258 063
			28	Other Expenditures			362 415 682
				284	Transfers to non-reporting government entities		362 415 682
					2841	Transfers to non-reporting government entities	362 415 682
		474703	TERTIARY AND NON-FORMAL EDUCATION				2 402 253
			28	Other Expenditures			2 402 253
				284	Transfers to non-reporting government entities		2 402 253
					2841	Transfers to non-reporting government entities	2 402 253
	4748	HEALTH					770 922 548
		474801	HEALTH STAFF MANAGEMENT				713 478 772
			21	Compensation of Employees			680 524 554
				211	Salaries in cash		680 524 554
					2113	Salaries in cash for Other Employees	680 524 554
			28	Other Expenditures			32 954 218
				284	Transfers to non-reporting government entities		32 954 218
					2841	Transfers to non-reporting government entities	32 954 218
		474802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				18 000 000
			28	Other Expenditures			18 000 000
				284	Transfers to non-reporting government entities		18 000 000
					2841	Transfers to non-reporting government entities	18 000 000
		474803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	4749	SOCIAL PROTECTION					1 508 397 351
		474901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				86 058 163
			22	Use of Goods and Services			13 345 559
				221	General expenses		9 710 584
					2217	Public Relations and Awareness	9 710 584
				223	Transport and Travel		340 000
					2231	Transport and Travel	340 000
				226	Training Costs		3 294 975
					2261	Training Costs	3 294 975
			27	Social Benefits			72 712 604
				272	Social Assistance Benefits		72 712 604
					2721	Social Assistance Benefits - In Cash	72 712 604
		474902	VULNERABLE GROUPS SUPPORT				669 170 370
			22	Use of Goods and Services			516 423 620
				222	Professional, Research Services		516 423 620
					2221	Professional and contractual Services	516 423 620
			27	Social Benefits			152 746 750
				272	Social Assistance Benefits		152 746 750
					2721	Social Assistance Benefits - In Cash	152 746 750
		474903	GENOCIDE SURVIVOR SUPPORT				753 168 818
			23	Acquisition of fixed assets			409 080 704
				231	Acquisition of tangible fixed assets		409 080 704
					2311	Structures, Buildings	393 780 704
					2316	Cultivated Assets	15 300 000
			27	Social Benefits			344 088 114
				272	Social Assistance Benefits		344 088 114
					2721	Social Assistance Benefits - In Cash	344 088 114
	4750	YOUTH, SPORT AND CULTURE					14 884 984
		475001	CULTURE PROMOTION				2 634 984
			28	Other Expenditures			2 634 984
				285	Miscellaneous Expenses		2 634 984
					2851	Miscellaneous Other Expenditures	2 634 984
		475003	YOUTH PROTECTION AND PROMOTION				12 250 000
			22	Use of Goods and Services			12 250 000
				221	General expenses		1 500 000
					2217	Public Relations and Awareness	1 500 000
				222	Professional, Research Services		2 300 000
					2221	Professional and contractual Services	2 300 000
				226	Training Costs		8 450 000
					2261	Training Costs	8 450 000
	4751	PRIVATE SECTOR DEVELOPMENT					117 591 154
		475101	BUSINESS SUPPORT				117 591 154
			22	Use of Goods and Services			15 914 781
				221	General expenses		15 914 781
					2217	Public Relations and Awareness	15 914 781

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23	Acquisition of fixed assets			101 676 373
				231	Acquisition of tangible fixed assets		101 676 373
					2311	Structures, Buildings	101 676 373
	4752	AGRICULTURE					368 241 861
		475201	SUSTAINABLE CROP PRODUCTION				368 241 861
			22	Use of Goods and Services			199 672 632
				222	Professional, Research Services		138 682 164
					2221	Professional and contractual Services	138 682 164
				227	Supplies and services		60 990 468
					2274	Veterinary and Agricultural Supplies	60 990 468
			23	Acquisition of fixed assets			168 569 229
				231	Acquisition of tangible fixed assets		108 923 244
					2316	Cultivated Assets	108 923 244
				234	Non Produced Assets		59 645 985
					2341	Land	59 645 985
	4753	ENVIRONMENT AND NATURAL RESOURCES					45 317 333
		475301	FORESTRY RESOURCES MANAGEMENT				45 317 333
			22	Use of Goods and Services			17 620 001
				222	Professional, Research Services		17 620 001
					2221	Professional and contractual Services	17 620 001
			23	Acquisition of fixed assets			27 697 332
				231	Acquisition of tangible fixed assets		27 697 332
					2311	Structures, Buildings	5 000 000
					2316	Cultivated Assets	22 697 332
	4754	ENERGY					116 186 633
		475401	ENERGY ACCESS				116 186 633
			23	Acquisition of fixed assets			116 186 633
				231	Acquisition of tangible fixed assets		116 186 633
					2311	Structures, Buildings	116 186 633
	4756	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					148 594 815
		475602	HOUSING AND SETTLEMENT PROMOTION				148 594 815
			22	Use of Goods and Services			66 745 766
				222	Professional, Research Services		66 745 766
					2221	Professional and contractual Services	66 745 766
			27	Social Benefits			81 849 049
				272	Social Assistance Benefits		81 849 049
					2721	Social Assistance Benefits - In Cash	81 849 049
	4757	TRANSPORT					2 133 532 386
		475701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				2 133 532 386
			23	Acquisition of fixed assets			2 100 765 584
				231	Acquisition of tangible fixed assets		2 100 765 584
					2311	Structures, Buildings	2 100 765 584
			28	Other Expenditures			32 766 802
				285	Miscellaneous Expenses		32 766 802
					2851	Miscellaneous Other Expenditures	32 766 802

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
4800	**NYAMAGABE DISTRICT**						**10 347 817 415**
	4845	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 508 753 140**
		484504	**HUMAN RESOURCES**				**1 508 753 140**
			22	**Use of Goods and Services**			**30 837 605**
				222	**Professional, Research Services**		**30 837 605**
					2221	Professional and contractual Services	30 837 605
			26	**Grants**			**1 477 915 535**
				263	**Treasury Transfers**		**1 477 915 535**
					2633	Transfers for salaries	1 477 915 535
	4846	**GOOD GOVERNANCE AND JUSTICE**					**611 646 048**
		484601	**GOOD GOVERNANCE AND DECENTRALISATION**				**583 061 048**
			22	**Use of Goods and Services**			**79 133 181**
				221	**General expenses**		**22 428 978**
					2211	Office Supplies and Consumables	7 567 840
					2214	Communication Costs	750 000
					2217	Public Relations and Awareness	14 111 138
				222	**Professional, Research Services**		**20 288 114**
					2221	Professional and contractual Services	20 288 114
				223	**Transport and Travel**		**4 342 769**
					2231	Transport and Travel	4 342 769
				224	**Maintenance, Repairs and Spare Parts**		**4 000 000**
					2241	Maintenance and Repairs	4 000 000
				226	**Training Costs**		**28 073 320**
					2261	Training Costs	28 073 320
			23	**Acquisition of fixed assets**			**386 347 388**
				231	**Acquisition of tangible fixed assets**		**386 347 388**
					2311	Structures, Buildings	332 534 888
					2314	ICT Equipment, Software and Other ICT Assets	9 720 000
					2315	Other Machinery and Equipment	44 092 500
			26	**Grants**			**77 000 000**
				263	**Treasury Transfers**		**77 000 000**
					2633	Transfers for salaries	77 000 000
			28	**Other Expenditures**			**40 580 479**
				284	**Transfers to non-reporting government entities**		**40 580 479**
					2841	Transfers to non-reporting government entities	40 580 479
		484602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**19 620 000**
			28	**Other Expenditures**			**19 620 000**
				284	**Transfers to non-reporting government entities**		**19 620 000**
					2841	Transfers to non-reporting government entities	19 620 000
		484604	**LABOUR ADMINISTRATION**				**8 965 000**
			22	**Use of Goods and Services**			**4 965 000**
				221	**General expenses**		**1 515 000**
					2211	Office Supplies and Consumables	500 000
					2214	Communication Costs	515 000
					2217	Public Relations and Awareness	500 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				222		**Professional, Research Services**	**1 500 000**
					2221	Professional and contractual Services	1 500 000
				223		**Transport and Travel**	**1 150 000**
					2231	Transport and Travel	1 150 000
				226		**Training Costs**	**800 000**
					2261	Training Costs	800 000
			27			**Social Benefits**	**4 000 000**
				272		**Social Assistance Benefits**	**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	4847	EDUCATION					**3 856 724 858**
		484701	PRE-PRIMARY AND PRIMARY EDUCATION				**1 937 032 086**
			21			**Compensation of Employees**	**1 626 420 087**
				211		**Salaries in cash**	**1 626 420 087**
					2113	Salaries in cash for Other Employees	1 626 420 087
			22			**Use of Goods and Services**	**10 637 648**
				222		**Professional, Research Services**	**6 352 729**
					2221	Professional and contractual Services	6 352 729
				223		**Transport and Travel**	**4 284 919**
					2231	Transport and Travel	4 284 919
			28			**Other Expenditures**	**299 974 351**
				284		**Transfers to non-reporting government entities**	**299 974 351**
					2841	Transfers to non-reporting government entities	299 974 351
		484702	SECONDARY EDUCATION				**1 913 349 568**
			21			**Compensation of Employees**	**1 209 470 129**
				211		**Salaries in cash**	**1 209 470 129**
					2113	Salaries in cash for Other Employees	1 209 470 129
			22			**Use of Goods and Services**	**23 779 976**
				221		**General expenses**	**500 000**
					2214	Communication Costs	500 000
				222		**Professional, Research Services**	**17 279 976**
					2221	Professional and contractual Services	17 279 976
				223		**Transport and Travel**	**6 000 000**
					2231	Transport and Travel	6 000 000
			23			**Acquisition of fixed assets**	**276 921 481**
				231		**Acquisition of tangible fixed assets**	**276 921 481**
					2311	Structures, Buildings	276 921 481
			28			**Other Expenditures**	**403 177 982**
				284		**Transfers to non-reporting government entities**	**403 177 982**
					2841	Transfers to non-reporting government entities	403 177 982
		484703	TERTIARY AND NON-FORMAL EDUCATION				**6 343 204**
			28			**Other Expenditures**	**6 343 204**
				284		**Transfers to non-reporting government entities**	**6 343 204**
					2841	Transfers to non-reporting government entities	6 343 204
	4848	HEALTH					**1 272 880 028**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		484801	HEALTH STAFF MANAGEMENT				1 147 888 102
			21	Compensation of Employees			1 073 053 824
				211	Salaries in cash		1 073 053 824
					2113	Salaries in cash for Other Employees	1 073 053 824
			28	Other Expenditures			74 834 278
				284	Transfers to non-reporting government entities		74 834 278
					2841	Transfers to non-reporting government entities	74 834 278
		484802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				85 548 150
			23	Acquisition of fixed assets			85 548 150
				231	Acquisition of tangible fixed assets		85 548 150
					2311	Structures, Buildings	85 548 150
		484803	DISEASE CONTROL				39 443 776
			22	Use of Goods and Services			19 000 000
				221	General expenses		10 500 000
					2214	Communication Costs	500 000
					2217	Public Relations and Awareness	10 000 000
				223	Transport and Travel		8 500 000
					2231	Transport and Travel	8 500 000
			28	Other Expenditures			20 443 776
				284	Transfers to non-reporting government entities		20 443 776
					2841	Transfers to non-reporting government entities	20 443 776
	4849	SOCIAL PROTECTION					1 283 131 557
		484901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				33 369 868
			22	Use of Goods and Services			15 597 249
				221	General expenses		10 020 556
					2214	Communication Costs	160 000
					2217	Public Relations and Awareness	9 860 556
				223	Transport and Travel		1 800 000
					2231	Transport and Travel	1 800 000
				226	Training Costs		3 776 693
					2261	Training Costs	3 776 693
			27	Social Benefits			5 000 000
				272	Social Assistance Benefits		5 000 000
					2721	Social Assistance Benefits - In Cash	5 000 000
			28	Other Expenditures			12 772 619
				284	Transfers to non-reporting government entities		12 772 619
					2841	Transfers to non-reporting government entities	12 772 619
		484902	VULNERABLE GROUPS SUPPORT				1 069 497 839
			22	Use of Goods and Services			50 882 480
				222	Professional, Research Services		36 873 936
					2221	Professional and contractual Services	36 873 936
				223	Transport and Travel		10 288 544
					2231	Transport and Travel	10 288 544
				226	Training Costs		3 720 000
					2261	Training Costs	3 720 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			27	Social Benefits			36 269 817
				272	Social Assistance Benefits		36 269 817
					2721	Social Assistance Benefits - In Cash	15 569 756
					2722	Social Assistance Benefits - In Kind	20 700 061
			28	Other Expenditures			982 345 542
				284	Transfers to non-reporting government entities		982 345 542
					2841	Transfers to non-reporting government entities	982 345 542
		484903	GENOCIDE SURVIVOR SUPPORT				180 263 850
			27	Social Benefits			162 123 850
				272	Social Assistance Benefits		162 123 850
					2721	Social Assistance Benefits - In Cash	88 875 000
					2722	Social Assistance Benefits - In Kind	73 248 850
			28	Other Expenditures			18 140 000
				284	Transfers to non-reporting government entities		18 140 000
					2841	Transfers to non-reporting government entities	18 140 000
	4850	YOUTH, SPORT AND CULTURE					31 671 619
		485001	CULTURE PROMOTION				3 199 624
			28	Other Expenditures			3 199 624
				285	Miscellaneous Expenses		3 199 624
					2851	Miscellaneous Other Expenditures	3 199 624
		485003	YOUTH PROTECTION AND PROMOTION				28 471 995
			22	Use of Goods and Services			10 473 307
				221	General expenses		1 500 000
					2217	Public Relations and Awareness	1 500 000
				222	Professional, Research Services		2 300 000
					2221	Professional and contractual Services	2 300 000
				226	Training Costs		6 673 307
					2261	Training Costs	6 673 307
			23	Acquisition of fixed assets			17 998 688
				231	Acquisition of tangible fixed assets		17 998 688
					2311	Structures, Buildings	15 000 000
					2313	Office Equipment, Furniture and Fittings	2 998 688
	4851	PRIVATE SECTOR DEVELOPMENT					72 633 291
		485101	BUSINESS SUPPORT				57 628 896
			22	Use of Goods and Services			3 008 896
				221	General expenses		3 008 896
					2217	Public Relations and Awareness	3 008 896
			23	Acquisition of fixed assets			47 620 000
				231	Acquisition of tangible fixed assets		47 620 000
					2311	Structures, Buildings	47 620 000
			28	Other Expenditures			7 000 000
				281	Membership dues and subscriptions		7 000 000
					2811	Membership dues	7 000 000
		485102	TRADE AND INDUSTRY				15 004 395
			22	Use of Goods and Services			3 189 395

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				221	**General expenses**		**3 189 395**
					2214	Communication Costs	500 000
					2217	Public Relations and Awareness	2 689 395
			28	**Other Expenditures**			**11 815 000**
				284	**Transfers to non-reporting government entities**		**11 815 000**
					2841	Transfers to non-reporting government entities	11 815 000
	4852	**AGRICULTURE**					**293 666 605**
		485201	**SUSTAINABLE CROP PRODUCTION**				**293 666 605**
			22	**Use of Goods and Services**			**130 562 499**
				222	**Professional, Research Services**		**22 820 000**
					2221	Professional and contractual Services	22 820 000
				223	**Transport and Travel**		**930 000**
					2231	Transport and Travel	930 000
				226	**Training Costs**		**8 870 299**
					2261	Training Costs	8 870 299
				227	**Supplies and services**		**97 942 200**
					2274	Veterinary and Agricultural Supplies	97 942 200
			23	**Acquisition of fixed assets**			**41 158 980**
				231	**Acquisition of tangible fixed assets**		**11 158 980**
					2311	Structures, Buildings	11 158 980
				234	**Non Produced Assets**		**30 000 000**
					2341	Land	30 000 000
			28	**Other Expenditures**			**121 945 126**
				284	**Transfers to non-reporting government entities**		**121 945 126**
					2841	Transfers to non-reporting government entities	121 945 126
	4853	**ENVIRONMENT AND NATURAL RESOURCES**					**30 514 870**
		485301	**FORESTRY RESOURCES MANAGEMENT**				**30 514 870**
			22	**Use of Goods and Services**			**25 327 288**
				222	**Professional, Research Services**		**25 327 288**
					2221	Professional and contractual Services	25 327 288
			23	**Acquisition of fixed assets**			**5 187 582**
				231	**Acquisition of tangible fixed assets**		**5 187 582**
					2316	Cultivated Assets	5 187 582
	4854	**ENERGY**					**87 121 195**
		485401	**ENERGY ACCESS**				**87 121 195**
			23	**Acquisition of fixed assets**			**87 121 195**
				231	**Acquisition of tangible fixed assets**		**87 121 195**
					2311	Structures, Buildings	87 121 195
	4856	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**430 384 158**
		485602	**HOUSING AND SETTLEMENT PROMOTION**				**370 384 158**
			22	**Use of Goods and Services**			**14 144 586**
				222	**Professional, Research Services**		**12 144 586**
					2221	Professional and contractual Services	12 144 586
				226	**Training Costs**		**2 000 000**
					2261	Training Costs	2 000 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23	Acquisition of fixed assets			301 421 514
				231	Acquisition of tangible fixed assets		301 421 514
					2311	Structures, Buildings	283 421 514
					2312	Transport Equipment	18 000 000
			28	Other Expenditures			54 818 058
				284	Transfers to non-reporting government entities		54 818 058
					2841	Transfers to non-reporting government entities	54 818 058
		485603	LAND USE PLANNING AND MANAGEMENT				60 000 000
			22	Use of Goods and Services			15 000 000
				227	Supplies and services		15 000 000
					2273	Security and Social Order	15 000 000
			23	Acquisition of fixed assets			45 000 000
				231	Acquisition of tangible fixed assets		45 000 000
					2311	Structures, Buildings	45 000 000
	4857	TRANSPORT					868 690 046
		485701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				868 690 046
			22	Use of Goods and Services			179 264 384
				222	Professional, Research Services		169 264 384
					2221	Professional and contractual Services	169 264 384
				224	Maintenance, Repairs and Spare Parts		10 000 000
					2241	Maintenance and Repairs	10 000 000
			23	Acquisition of fixed assets			642 769 754
				231	Acquisition of tangible fixed assets		642 769 754
					2311	Structures, Buildings	605 769 754
					2316	Cultivated Assets	37 000 000
			28	Other Expenditures			46 655 908
				284	Transfers to non-reporting government entities		46 655 908
					2841	Transfers to non-reporting government entities	46 655 908
4900	GISAGARA DISTRICT						8 602 583 663
	4946	GOOD GOVERNANCE AND JUSTICE					1 391 922 116
		494601	GOOD GOVERNANCE AND DECENTRALISATION				1 367 753 899
			22	Use of Goods and Services			65 314 399
				221	General expenses		15 584 291
					2217	Public Relations and Awareness	15 584 291
				222	Professional, Research Services		19 965 393
					2221	Professional and contractual Services	19 965 393
				223	Transport and Travel		1 500 000
					2231	Transport and Travel	1 500 000
				226	Training Costs		28 264 715
					2261	Training Costs	28 264 715
			23	Acquisition of fixed assets			20 535 731
				231	Acquisition of tangible fixed assets		20 535 731
					2314	ICT Equipment, Software and Other ICT Assets	20 535 731
			26	Grants			1 258 023 769
				263	Treasury Transfers		1 258 023 769

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2633	Transfers for salaries	1 258 023 769
			28	Other Expenditures			23 880 000
				284	Transfers to non-reporting government entities		23 880 000
					2841	Transfers to non-reporting government entities	23 880 000
		494602	HUMAN RIGHTS AND JUDICIARY SUPPORT				12 960 000
			27	Social Benefits			12 960 000
				272	Social Assistance Benefits		12 960 000
					2721	Social Assistance Benefits - In Cash	12 960 000
		494604	LABOUR ADMINISTRATION				11 208 217
			22	Use of Goods and Services			7 208 217
				221	General expenses		4 153 217
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	3 853 217
				222	Professional, Research Services		1 355 000
					2221	Professional and contractual Services	1 355 000
				223	Transport and Travel		1 700 000
					2231	Transport and Travel	1 700 000
			27	Social Benefits			4 000 000
				272	Social Assistance Benefits		4 000 000
					2721	Social Assistance Benefits - In Cash	4 000 000
	4947	EDUCATION					3 155 497 718
		494701	PRE-PRIMARY AND PRIMARY EDUCATION				1 583 225 214
			21	Compensation of Employees			1 297 139 205
				211	Salaries in cash		1 297 139 205
					2113	Salaries in cash for Other Employees	1 297 139 205
			22	Use of Goods and Services			8 732 968
				222	Professional, Research Services		4 702 302
					2221	Professional and contractual Services	4 702 302
				223	Transport and Travel		4 030 666
					2231	Transport and Travel	4 030 666
			28	Other Expenditures			277 353 041
				284	Transfers to non-reporting government entities		277 353 041
					2841	Transfers to non-reporting government entities	277 353 041
		494702	SECONDARY EDUCATION				1 569 759 297
			21	Compensation of Employees			1 059 990 718
				211	Salaries in cash		1 059 990 718
					2113	Salaries in cash for Other Employees	1 059 990 718
			22	Use of Goods and Services			21 535 432
				222	Professional, Research Services		15 112 612
					2221	Professional and contractual Services	15 112 612
				227	Supplies and services		6 422 820
					2271	Health and Hygiene	6 422 820
			23	Acquisition of fixed assets			232 726 079
				231	Acquisition of tangible fixed assets		232 726 079
					2311	Structures, Buildings	232 726 079

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			28	Other Expenditures			255 507 068
				284	Transfers to non-reporting government entities		255 507 068
					2841	Transfers to non-reporting government entities	255 507 068
		494703	TERTIARY AND NON-FORMAL EDUCATION				2 513 207
			23	Acquisition of fixed assets			2 513 207
				231	Acquisition of tangible fixed assets		2 513 207
					2313	Office Equipment, Furniture and Fittings	2 513 207
	4948	HEALTH					1 058 532 886
		494801	HEALTH STAFF MANAGEMENT				925 089 110
			21	Compensation of Employees			886 254 832
				211	Salaries in cash		886 254 832
					2113	Salaries in cash for Other Employees	886 254 832
			28	Other Expenditures			38 834 278
				284	Transfers to non-reporting government entities		38 834 278
					2841	Transfers to non-reporting government entities	38 834 278
		494802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				94 000 000
			23	Acquisition of fixed assets			70 000 000
				231	Acquisition of tangible fixed assets		70 000 000
					2311	Structures, Buildings	70 000 000
			28	Other Expenditures			24 000 000
				284	Transfers to non-reporting government entities		24 000 000
					2841	Transfers to non-reporting government entities	24 000 000
		494803	DISEASE CONTROL				39 443 776
			22	Use of Goods and Services			9 400 000
				221	General expenses		5 200 000
					2217	Public Relations and Awareness	5 200 000
				223	Transport and Travel		4 200 000
					2231	Transport and Travel	4 200 000
			28	Other Expenditures			30 043 776
				284	Transfers to non-reporting government entities		30 043 776
					2841	Transfers to non-reporting government entities	30 043 776
	4949	SOCIAL PROTECTION					1 060 541 946
		494901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				14 973 773
			22	Use of Goods and Services			8 571 662
				221	General expenses		8 251 662
					2217	Public Relations and Awareness	8 251 662
				223	Transport and Travel		320 000
					2231	Transport and Travel	320 000
			27	Social Benefits			6 402 111
				272	Social Assistance Benefits		6 402 111
					2721	Social Assistance Benefits - In Cash	6 402 111
		494902	VULNERABLE GROUPS SUPPORT				544 066 559
			22	Use of Goods and Services			31 487 834
				221	General expenses		2 500 000
					2217	Public Relations and Awareness	2 500 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				222	**Professional, Research Services**		**26 487 834**
					2221	Professional and contractual Services	26 487 834
				223	**Transport and Travel**		**2 500 000**
					2231	Transport and Travel	2 500 000
			27	**Social Benefits**			**492 578 725**
				272	**Social Assistance Benefits**		**492 578 725**
					2721	Social Assistance Benefits - In Cash	492 578 725
			28	**Other Expenditures**			**20 000 000**
				283	**Grants to Local Individuals and Organizations**		**20 000 000**
					2831	Current grants	20 000 000
		494903	**GENOCIDE SURVIVOR SUPPORT**				**501 501 614**
			23	**Acquisition of fixed assets**			**15 300 000**
				231	**Acquisition of tangible fixed assets**		**15 300 000**
					2316	Cultivated Assets	15 300 000
			27	**Social Benefits**			**486 201 614**
				272	**Social Assistance Benefits**		**486 201 614**
					2721	Social Assistance Benefits - In Cash	486 201 614
	4950	**YOUTH, SPORT AND CULTURE**					**32 682 579**
		495001	**CULTURE PROMOTION**				**2 446 771**
			28	**Other Expenditures**			**2 446 771**
				285	**Miscellaneous Expenses**		**2 446 771**
					2851	Miscellaneous Other Expenditures	2 446 771
		495003	**YOUTH PROTECTION AND PROMOTION**				**30 235 808**
			22	**Use of Goods and Services**			**3 800 000**
				221	**General expenses**		**1 500 000**
					2217	Public Relations and Awareness	1 500 000
				222	**Professional, Research Services**		**2 300 000**
					2221	Professional and contractual Services	2 300 000
			23	**Acquisition of fixed assets**			**17 985 808**
				231	**Acquisition of tangible fixed assets**		**17 985 808**
					2311	Structures, Buildings	17 985 808
			25	**Subsidies**			**8 450 000**
				252	**Subsidies to Private Enterprises**		**8 450 000**
					2521	Subsidies to Non Financial Private Enterprises	8 450 000
	4951	**PRIVATE SECTOR DEVELOPMENT**					**430 944 574**
		495101	**BUSINESS SUPPORT**				**430 944 574**
			22	**Use of Goods and Services**			**24 121 335**
				221	**General expenses**		**15 121 335**
					2217	Public Relations and Awareness	15 121 335
				222	**Professional, Research Services**		**9 000 000**
					2221	Professional and contractual Services	9 000 000
			23	**Acquisition of fixed assets**			**406 823 239**
				231	**Acquisition of tangible fixed assets**		**360 323 239**
					2311	Structures, Buildings	360 323 239

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				235	**Investment in Financial Assets - Domestic**		**46 500 000**
					2351	Strategic investments, Currencies and deposits	46 500 000
	4952	**AGRICULTURE**					**345 122 466**
		495201	**SUSTAINABLE CROP PRODUCTION**				**345 122 466**
			22	**Use of Goods and Services**			**31 444 418**
				221	**General expenses**		**9 644 418**
					2217	Public Relations and Awareness	9 644 418
				223	**Transport and Travel**		**13 335 000**
					2231	Transport and Travel	13 335 000
				227	**Supplies and services**		**8 465 000**
					2274	Veterinary and Agricultural Supplies	8 465 000
			23	**Acquisition of fixed assets**			**190 659 504**
				231	**Acquisition of tangible fixed assets**		**127 415 587**
					2311	Structures, Buildings	14 274 093
					2316	Cultivated Assets	113 141 494
				234	**Non Produced Assets**		**43 243 917**
					2341	Land	43 243 917
				238	**Other Investments**		**20 000 000**
					2381	Other investments	20 000 000
			26	**Grants**			**18 137 600**
				263	**Treasury Transfers**		**18 137 600**
					2633	Transfers for salaries	18 137 600
			27	**Social Benefits**			**104 880 944**
				272	**Social Assistance Benefits**		**104 880 944**
					2721	Social Assistance Benefits - In Cash	104 880 944
	4953	**ENVIRONMENT AND NATURAL RESOURCES**					**103 392 058**
		495301	**FORESTRY RESOURCES MANAGEMENT**				**31 392 058**
			22	**Use of Goods and Services**			**930 000**
				221	**General expenses**		**465 000**
					2217	Public Relations and Awareness	465 000
				223	**Transport and Travel**		**465 000**
					2231	Transport and Travel	465 000
			23	**Acquisition of fixed assets**			**21 853 826**
				231	**Acquisition of tangible fixed assets**		**21 853 826**
					2316	Cultivated Assets	21 853 826
			26	**Grants**			**8 608 232**
				263	**Treasury Transfers**		**8 608 232**
					2633	Transfers for salaries	8 608 232
		495304	**WATER RESOURCE MANAGEMENT**				**72 000 000**
			23	**Acquisition of fixed assets**			**72 000 000**
				231	**Acquisition of tangible fixed assets**		**72 000 000**
					2311	Structures, Buildings	32 000 000
					2316	Cultivated Assets	40 000 000
	4954	**ENERGY**					**418 687 949**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		495401	ENERGY ACCESS				418 687 949
			23	Acquisition of fixed assets			399 078 936
				231	Acquisition of tangible fixed assets		384 078 936
					2311	Structures, Buildings	384 078 936
				234	Non Produced Assets		15 000 000
					2341	Land	15 000 000
			27	Social Benefits			19 609 013
				272	Social Assistance Benefits		19 609 013
					2721	Social Assistance Benefits - In Cash	19 609 013
	4956	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					309 992 628
		495602	HOUSING AND SETTLEMENT PROMOTION				252 470 628
			22	Use of Goods and Services			38 830 000
				224	Maintenance, Repairs and Spare Parts		38 830 000
					2241	Maintenance and Repairs	38 830 000
			23	Acquisition of fixed assets			130 040 628
				231	Acquisition of tangible fixed assets		120 040 628
					2311	Structures, Buildings	120 040 628
				234	Non Produced Assets		10 000 000
					2341	Land	10 000 000
			27	Social Benefits			35 000 000
				272	Social Assistance Benefits		35 000 000
					2721	Social Assistance Benefits - In Cash	35 000 000
			28	Other Expenditures			48 600 000
				284	Transfers to non-reporting government entities		48 600 000
					2841	Transfers to non-reporting government entities	48 600 000
		495603	LAND USE PLANNING AND MANAGEMENT				57 522 000
			22	Use of Goods and Services			4 972 000
				222	Professional, Research Services		4 972 000
					2221	Professional and contractual Services	4 972 000
			23	Acquisition of fixed assets			52 550 000
				231	Acquisition of tangible fixed assets		27 550 000
					2311	Structures, Buildings	27 550 000
				234	Non Produced Assets		25 000 000
					2341	Land	25 000 000
	4957	TRANSPORT					295 266 743
		495701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				295 266 743
			23	Acquisition of fixed assets			295 266 743
				231	Acquisition of tangible fixed assets		295 266 743
					2311	Structures, Buildings	295 266 743
5000	MUHANGA DISTRICT						9 832 861 426
	5045	ADMINISTRATIVE AND SUPPORT SERVICES					1 059 486 885
		504504	HUMAN RESOURCES				1 059 486 885
			26	Grants			1 059 486 885
				263	Treasury Transfers		1 059 486 885
					2633	Transfers for salaries	1 059 486 885

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	5046	GOOD GOVERNANCE AND JUSTICE					265 914 924
		504601	GOOD GOVERNANCE AND DECENTRALISATION				246 999 924
			22	Use of Goods and Services			147 783 807
				221	General expenses		5 253 077
					2217	Public Relations and Awareness	5 253 077
				222	Professional, Research Services		72 195 921
					2221	Professional and contractual Services	72 195 921
				223	Transport and Travel		11 452 769
					2231	Transport and Travel	11 452 769
				224	Maintenance, Repairs and Spare Parts		20 500 000
					2241	Maintenance and Repairs	20 500 000
				226	Training Costs		36 882 040
					2261	Training Costs	36 882 040
				229	Other Use of Goods and Services		1 500 000
					2291	Other Use of Goods& Services	1 500 000
			23	Acquisition of fixed assets			42 902 797
				231	Acquisition of tangible fixed assets		42 902 797
					2311	Structures, Buildings	42 902 797
			28	Other Expenditures			56 313 320
				284	Transfers to non-reporting government entities		56 313 320
					2841	Transfers to non-reporting government entities	56 313 320
		504602	HUMAN RIGHTS AND JUDICIARY SUPPORT				13 500 000
			27	Social Benefits			13 500 000
				272	Social Assistance Benefits		13 500 000
					2721	Social Assistance Benefits - In Cash	13 500 000
		504604	LABOUR ADMINISTRATION				5 415 000
			22	Use of Goods and Services			5 415 000
				222	Professional, Research Services		5 415 000
					2221	Professional and contractual Services	5 415 000
	5047	EDUCATION					3 640 926 821
		504701	PRE-PRIMARY AND PRIMARY EDUCATION				1 827 955 345
			21	Compensation of Employees			1 449 802 810
				211	Salaries in cash		1 449 802 810
					2113	Salaries in cash for Other Employees	1 449 802 810
			22	Use of Goods and Services			12 489 002
				222	Professional, Research Services		5 327 432
					2221	Professional and contractual Services	5 327 432
				223	Transport and Travel		4 784 641
					2231	Transport and Travel	4 784 641
				224	Maintenance, Repairs and Spare Parts		2 376 929
					2241	Maintenance and Repairs	2 376 929
			28	Other Expenditures			365 663 533
				284	Transfers to non-reporting government entities		365 663 533
					2841	Transfers to non-reporting government entities	365 663 533

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		504702	SECONDARY EDUCATION				1 803 189 934
			21	Compensation of Employees			1 132 417 617
				211	Salaries in cash		1 132 417 617
					2113	Salaries in cash for Other Employees	1 132 417 617
			22	Use of Goods and Services			27 919 298
				222	Professional, Research Services		18 285 068
					2221	Professional and contractual Services	18 285 068
				227	Supplies and services		9 634 230
					2271	Health and Hygiene	9 634 230
			23	Acquisition of fixed assets			269 304 685
				231	Acquisition of tangible fixed assets		269 304 685
					2311	Structures, Buildings	269 304 685
			28	Other Expenditures			373 548 334
				284	Transfers to non-reporting government entities		373 548 334
					2841	Transfers to non-reporting government entities	373 548 334
		504703	TERTIARY AND NON-FORMAL EDUCATION				9 781 542
			23	Acquisition of fixed assets			7 552 000
				231	Acquisition of tangible fixed assets		7 552 000
					2311	Structures, Buildings	7 552 000
			28	Other Expenditures			2 229 542
				284	Transfers to non-reporting government entities		2 229 542
					2841	Transfers to non-reporting government entities	2 229 542
	5048	HEALTH					1 252 523 102
		504801	HEALTH STAFF MANAGEMENT				985 586 018
			21	Compensation of Employees			985 586 018
				211	Salaries in cash		985 586 018
					2113	Salaries in cash for Other Employees	985 586 018
		504802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				227 493 308
			23	Acquisition of fixed assets			170 539 090
				231	Acquisition of tangible fixed assets		170 539 090
					2311	Structures, Buildings	170 539 090
			28	Other Expenditures			56 954 218
				284	Transfers to non-reporting government entities		56 954 218
					2841	Transfers to non-reporting government entities	56 954 218
		504803	DISEASE CONTROL				39 443 776
			27	Social Benefits			39 443 776
				272	Social Assistance Benefits		39 443 776
					2721	Social Assistance Benefits - In Cash	39 443 776
	5049	SOCIAL PROTECTION					1 159 336 938
		504901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				35 964 011
			22	Use of Goods and Services			11 876 727
				221	General expenses		8 365 892
					2217	Public Relations and Awareness	8 365 892
				223	Transport and Travel		2 628 000
					2231	Transport and Travel	2 628 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				226	Training Costs		882 835
					2261	Training Costs	882 835
			27	Social Benefits			24 087 284
				272	Social Assistance Benefits		24 087 284
					2721	Social Assistance Benefits - In Cash	24 087 284
		504902	VULNERABLE GROUPS SUPPORT				714 379 569
			22	Use of Goods and Services			36 020 592
				222	Professional, Research Services		15 560 592
					2221	Professional and contractual Services	15 560 592
				227	Supplies and services		20 460 000
					2274	Veterinary and Agricultural Supplies	20 460 000
			23	Acquisition of fixed assets			39 060 000
				231	Acquisition of tangible fixed assets		39 060 000
					2316	Cultivated Assets	39 060 000
			27	Social Benefits			185 037 824
				272	Social Assistance Benefits		185 037 824
					2721	Social Assistance Benefits - In Cash	185 037 824
			28	Other Expenditures			454 261 153
				284	Transfers to non-reporting government entities		454 261 153
					2841	Transfers to non-reporting government entities	454 261 153
		504903	GENOCIDE SURVIVOR SUPPORT				404 993 358
			23	Acquisition of fixed assets			153 279 058
				231	Acquisition of tangible fixed assets		153 279 058
					2311	Structures, Buildings	144 779 058
					2316	Cultivated Assets	8 500 000
			27	Social Benefits			251 714 300
				272	Social Assistance Benefits		251 714 300
					2721	Social Assistance Benefits - In Cash	251 714 300
		504904	PEOPLE WITH DISABILITY SUPPORT				4 000 000
			27	Social Benefits			4 000 000
				272	Social Assistance Benefits		4 000 000
					2721	Social Assistance Benefits - In Cash	4 000 000
	5050	YOUTH, SPORT AND CULTURE					19 213 813
		505001	CULTURE PROMOTION				2 258 558
			22	Use of Goods and Services			2 258 558
				221	General expenses		1 258 558
					2217	Public Relations and Awareness	1 258 558
				229	Other Use of Goods and Services		1 000 000
					2291	Other Use of Goods& Services	1 000 000
		505002	SPORTS AND LEISURE				4 405 255
			22	Use of Goods and Services			4 405 255
				221	General expenses		4 405 255
					2217	Public Relations and Awareness	4 405 255
		505003	YOUTH PROTECTION AND PROMOTION				12 550 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			12 550 000
				221	General expenses		1 800 000
					2217	Public Relations and Awareness	1 800 000
				222	Professional, Research Services		2 300 000
					2221	Professional and contractual Services	2 300 000
				226	Training Costs		8 450 000
					2261	Training Costs	8 450 000
	5051	PRIVATE SECTOR DEVELOPMENT					456 371 480
		505101	BUSINESS SUPPORT				456 371 480
			22	Use of Goods and Services			15 338 513
				221	General expenses		12 036 853
					2214	Communication Costs	150 000
					2217	Public Relations and Awareness	11 886 853
				223	Transport and Travel		2 601 660
					2231	Transport and Travel	2 601 660
				226	Training Costs		700 000
					2261	Training Costs	700 000
			23	Acquisition of fixed assets			423 032 967
				231	Acquisition of tangible fixed assets		423 032 967
					2311	Structures, Buildings	423 032 967
			28	Other Expenditures			18 000 000
				281	Membership dues and subscriptions		18 000 000
					2811	Membership dues	18 000 000
	5052	AGRICULTURE					101 859 177
		505201	SUSTAINABLE CROP PRODUCTION				87 999 177
			23	Acquisition of fixed assets			40 126 011
				231	Acquisition of tangible fixed assets		10 126 011
					2311	Structures, Buildings	10 126 011
				234	Non Produced Assets		30 000 000
					2341	Land	30 000 000
			28	Other Expenditures			47 873 166
				284	Transfers to non-reporting government entities		47 873 166
					2841	Transfers to non-reporting government entities	47 873 166
		505202	SUSTAINABLE LIVESTOCK PRODUCTION				13 860 000
			23	Acquisition of fixed assets			13 860 000
				231	Acquisition of tangible fixed assets		13 860 000
					2316	Cultivated Assets	13 860 000
	5053	ENVIRONMENT AND NATURAL RESOURCES					32 420 503
		505301	FORESTRY RESOURCES MANAGEMENT				32 420 503
			22	Use of Goods and Services			16 628 636
				222	Professional, Research Services		16 628 636
					2221	Professional and contractual Services	16 628 636
			23	Acquisition of fixed assets			15 791 867
				231	Acquisition of tangible fixed assets		15 791 867
					2316	Cultivated Assets	15 791 867

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	5054	**ENERGY**					**135 550 919**
		505401	**ENERGY ACCESS**				**135 550 919**
			23	**Acquisition of fixed assets**			**135 550 919**
				231	**Acquisition of tangible fixed assets**		**135 550 919**
					2311	Structures, Buildings	135 550 919
	5055	**WATER AND SANITATION**					**247 729 478**
		505501	**WATER INFRASTRUCTURE**				**247 729 478**
			23	**Acquisition of fixed assets**			**247 729 478**
				231	**Acquisition of tangible fixed assets**		**247 729 478**
					2311	Structures, Buildings	247 729 478
	5056	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**309 604 056**
		505601	**URBAN MASTER PLAN IMPLEMENTATION**				**99 379 744**
			23	**Acquisition of fixed assets**			**99 379 744**
				234	**Non Produced Assets**		**99 379 744**
					2341	Land	99 379 744
		505602	**HOUSING AND SETTLEMENT PROMOTION**				**210 224 312**
			22	**Use of Goods and Services**			**89 754 003**
				222	**Professional, Research Services**		**89 754 003**
					2221	Professional and contractual Services	89 754 003
			23	**Acquisition of fixed assets**			**46 587 500**
				234	**Non Produced Assets**		**46 587 500**
					2341	Land	46 587 500
			28	**Other Expenditures**			**73 882 809**
				284	**Transfers to non-reporting government entities**		**73 882 809**
					2841	Transfers to non-reporting government entities	73 882 809
	5057	**TRANSPORT**					**1 151 923 330**
		505701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**1 151 923 330**
			22	**Use of Goods and Services**			**8 239 800**
				227	**Supplies and services**		**8 239 800**
					2275	Other production materials and supplies	8 239 800
			23	**Acquisition of fixed assets**			**1 003 205 380**
				231	**Acquisition of tangible fixed assets**		**1 003 205 380**
					2311	Structures, Buildings	1 003 205 380
			28	**Other Expenditures**			**140 478 150**
				284	**Transfers to non-reporting government entities**		**140 478 150**
					2841	Transfers to non-reporting government entities	140 478 150
5100	**KAMONYI DISTRICT**						**7 886 014 394**
	5145	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 053 070 764**
		514504	**HUMAN RESOURCES**				**1 053 070 764**
			26	**Grants**			**1 053 070 764**
				263	**Treasury Transfers**		**1 053 070 764**
					2633	Transfers for salaries	1 053 070 764
	5146	**GOOD GOVERNANCE AND JUSTICE**					**596 034 687**
		514601	**GOOD GOVERNANCE AND DECENTRALISATION**				**573 973 659**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			116 978 038
				222	Professional, Research Services		57 010 230
					2221	Professional and contractual Services	57 010 230
				223	Transport and Travel		9 247 195
					2231	Transport and Travel	9 247 195
				226	Training Costs		46 720 613
					2261	Training Costs	46 720 613
				227	Supplies and services		4 000 000
					2271	Health and Hygiene	4 000 000
			23	Acquisition of fixed assets			381 529 835
				231	Acquisition of tangible fixed assets		381 529 835
					2311	Structures, Buildings	335 029 835
					2315	Other Machinery and Equipment	46 500 000
			26	Grants			54 945 786
				263	Treasury Transfers		54 945 786
					2633	Transfers for salaries	54 945 786
			28	Other Expenditures			20 520 000
				284	Transfers to non-reporting government entities		20 520 000
					2841	Transfers to non-reporting government entities	20 520 000
		514602	HUMAN RIGHTS AND JUDICIARY SUPPORT				12 780 000
			27	Social Benefits			12 780 000
				272	Social Assistance Benefits		12 780 000
					2721	Social Assistance Benefits - In Cash	12 780 000
		514604	LABOUR ADMINISTRATION				9 281 028
			22	Use of Goods and Services			5 281 028
				221	General expenses		2 000 000
					2213	Rental Costs	2 000 000
				222	Professional, Research Services		2 481 028
					2221	Professional and contractual Services	2 481 028
				226	Training Costs		800 000
					2261	Training Costs	800 000
			27	Social Benefits			4 000 000
				272	Social Assistance Benefits		4 000 000
					2721	Social Assistance Benefits - In Cash	4 000 000
	5147	EDUCATION					3 201 502 187
		514701	PRE-PRIMARY AND PRIMARY EDUCATION				1 614 122 104
			21	Compensation of Employees			1 330 859 707
				211	Salaries in cash		1 330 859 707
					2113	Salaries in cash for Other Employees	1 330 859 707
			22	Use of Goods and Services			12 126 314
				221	General expenses		4 872 442
					2213	Rental Costs	4 872 442
				222	Professional, Research Services		7 253 872
					2221	Professional and contractual Services	7 253 872
			27	Social Benefits			2 376 929

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				272		**Social Assistance Benefits**	**2 376 929**
					2721	Social Assistance Benefits - In Cash	2 376 929
			28			**Other Expenditures**	**268 759 154**
				284		**Transfers to non-reporting government entities**	**268 759 154**
					2841	Transfers to non-reporting government entities	268 759 154
		514702				**SECONDARY EDUCATION**	**1 584 600 956**
			21			**Compensation of Employees**	**1 065 417 614**
				211		**Salaries in cash**	**1 065 417 614**
					2113	Salaries in cash for Other Employees	1 065 417 614
			22			**Use of Goods and Services**	**28 584 472**
				221		**General expenses**	**12 845 640**
					2211	Office Supplies and Consumables	12 845 640
				222		**Professional, Research Services**	**15 738 832**
					2221	Professional and contractual Services	15 738 832
			23			**Acquisition of fixed assets**	**239 168 910**
				231		**Acquisition of tangible fixed assets**	**239 168 910**
					2311	Structures, Buildings	239 168 910
			28			**Other Expenditures**	**251 429 960**
				284		**Transfers to non-reporting government entities**	**251 429 960**
					2841	Transfers to non-reporting government entities	251 429 960
		514703				**TERTIARY AND NON-FORMAL EDUCATION**	**2 779 127**
			22			**Use of Goods and Services**	**2 779 127**
				222		**Professional, Research Services**	**2 779 127**
					2221	Professional and contractual Services	2 779 127
	5148	HEALTH					**1 027 944 253**
		514801				**HEALTH STAFF MANAGEMENT**	**735 007 373**
			21			**Compensation of Employees**	**702 053 155**
				211		**Salaries in cash**	**702 053 155**
					2113	Salaries in cash for Other Employees	702 053 155
			28			**Other Expenditures**	**32 954 218**
				284		**Transfers to non-reporting government entities**	**32 954 218**
					2841	Transfers to non-reporting government entities	32 954 218
		514802				**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**253 493 104**
			22			**Use of Goods and Services**	**12 917 846**
				222		**Professional, Research Services**	**12 917 846**
					2221	Professional and contractual Services	12 917 846
			23			**Acquisition of fixed assets**	**222 575 258**
				231		**Acquisition of tangible fixed assets**	**222 575 258**
					2311	Structures, Buildings	222 575 258
			28			**Other Expenditures**	**18 000 000**
				284		**Transfers to non-reporting government entities**	**18 000 000**
					2841	Transfers to non-reporting government entities	18 000 000
		514803				**DISEASE CONTROL**	**39 443 776**
			27			**Social Benefits**	**39 443 776**
				272		**Social Assistance Benefits**	**39 443 776**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2721	Social Assistance Benefits - In Cash	39 443 776
	5149	**SOCIAL PROTECTION**					**1 076 173 692**
		514901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**10 540 488**
			22	**Use of Goods and Services**			**9 437 764**
				221	**General expenses**		**6 051 929**
					2217	Public Relations and Awareness	6 051 929
				223	**Transport and Travel**		**700 000**
					2231	Transport and Travel	700 000
				226	**Training Costs**		**2 685 835**
					2261	Training Costs	2 685 835
			27	**Social Benefits**			**1 102 724**
				272	**Social Assistance Benefits**		**1 102 724**
					2721	Social Assistance Benefits - In Cash	1 102 724
		514902	**VULNERABLE GROUPS SUPPORT**				**413 788 601**
			27	**Social Benefits**			**413 788 601**
				272	**Social Assistance Benefits**		**413 788 601**
					2721	Social Assistance Benefits - In Cash	413 788 601
		514903	**GENOCIDE SURVIVOR SUPPORT**				**647 844 603**
			27	**Social Benefits**			**647 844 603**
				272	**Social Assistance Benefits**		**647 844 603**
					2721	Social Assistance Benefits - In Cash	647 844 603
		514904	**PEOPLE WITH DISABILITY SUPPORT**				**4 000 000**
			27	**Social Benefits**			**4 000 000**
				272	**Social Assistance Benefits**		**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	5150	**YOUTH, SPORT AND CULTURE**					**6 045 678**
		515001	**CULTURE PROMOTION**				**2 258 558**
			22	**Use of Goods and Services**			**2 258 558**
				223	**Transport and Travel**		**2 258 558**
					2231	Transport and Travel	2 258 558
		515003	**YOUTH PROTECTION AND PROMOTION**				**3 787 120**
			22	**Use of Goods and Services**			**3 787 120**
				221	**General expenses**		**1 500 000**
					2217	Public Relations and Awareness	1 500 000
				222	**Professional, Research Services**		**2 287 120**
					2221	Professional and contractual Services	2 287 120
	5151	**PRIVATE SECTOR DEVELOPMENT**					**164 739 237**
		515101	**BUSINESS SUPPORT**				**153 504 161**
			22	**Use of Goods and Services**			**28 063 743**
				221	**General expenses**		**2 702 405**
					2217	Public Relations and Awareness	2 702 405
				222	**Professional, Research Services**		**12 361 338**
					2221	Professional and contractual Services	12 361 338
				227	**Supplies and services**		**13 000 000**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2273	Security and Social Order	13 000 000
			23			**Acquisition of fixed assets**	**125 440 418**
				231		**Acquisition of tangible fixed assets**	**125 440 418**
					2311	Structures, Buildings	125 440 418
		515102				**TRADE AND INDUSTRY**	**11 235 076**
			22			**Use of Goods and Services**	**11 235 076**
				221		**General expenses**	**11 235 076**
					2217	Public Relations and Awareness	11 235 076
	5152					**AGRICULTURE**	**47 762 013**
		515201				**SUSTAINABLE CROP PRODUCTION**	**47 762 013**
			22			**Use of Goods and Services**	**5 680 942**
				227		**Supplies and services**	**5 680 942**
					2274	Veterinary and Agricultural Supplies	5 680 942
			23			**Acquisition of fixed assets**	**42 081 071**
				231		**Acquisition of tangible fixed assets**	**42 081 071**
					2312	Transport Equipment	14 071 857
					2316	Cultivated Assets	28 009 214
	5153					**ENVIRONMENT AND NATURAL RESOURCES**	**53 997 798**
		515301				**FORESTRY RESOURCES MANAGEMENT**	**53 997 798**
			23			**Acquisition of fixed assets**	**53 997 798**
				231		**Acquisition of tangible fixed assets**	**53 997 798**
					2311	Structures, Buildings	20 462 053
					2316	Cultivated Assets	33 535 745
	5154					**ENERGY**	**103 999 292**
		515401				**ENERGY ACCESS**	**103 999 292**
			23			**Acquisition of fixed assets**	**103 999 292**
				231		**Acquisition of tangible fixed assets**	**103 999 292**
					2311	Structures, Buildings	103 999 292
	5156					**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**139 309 096**
		515602				**HOUSING AND SETTLEMENT PROMOTION**	**139 309 096**
			22			**Use of Goods and Services**	**20 000 000**
				222		**Professional, Research Services**	**20 000 000**
					2221	Professional and contractual Services	20 000 000
			23			**Acquisition of fixed assets**	**119 309 096**
				231		**Acquisition of tangible fixed assets**	**119 309 096**
					2311	Structures, Buildings	119 309 096
	5157					**TRANSPORT**	**415 435 697**
		515701				**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**	**415 435 697**
			22			**Use of Goods and Services**	**213 086 927**
				222		**Professional, Research Services**	**54 051 540**
					2221	Professional and contractual Services	54 051 540
				224		**Maintenance, Repairs and Spare Parts**	**159 035 387**
					2241	Maintenance and Repairs	159 035 387
			23			**Acquisition of fixed assets**	**202 348 770**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**202 348 770**
					2311	Structures, Buildings	202 348 770
5200	**NYANZA DISTRICT**						**8 970 297 636**
	5245	**ADMINISTRATIVE AND SUPPORT SERVICES**					**942 247 033**
		524504	**HUMAN RESOURCES**				**942 247 033**
			26	**Grants**			**942 247 033**
				263	**Treasury Transfers**		**942 247 033**
					2633	Transfers for salaries	942 247 033
	5246	**GOOD GOVERNANCE AND JUSTICE**					**283 440 914**
		524601	**GOOD GOVERNANCE AND DECENTRALISATION**				**261 925 960**
			22	**Use of Goods and Services**			**129 832 640**
				221	**General expenses**		**12 254 579**
					2214	Communication Costs	970 000
					2217	Public Relations and Awareness	11 284 579
				222	**Professional, Research Services**		**83 799 532**
					2221	Professional and contractual Services	83 799 532
				223	**Transport and Travel**		**10 826 296**
					2231	Transport and Travel	10 826 296
				226	**Training Costs**		**22 952 233**
					2261	Training Costs	22 952 233
			26	**Grants**			**102 000 000**
				263	**Treasury Transfers**		**31 000 000**
					2633	Transfers for salaries	31 000 000
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**71 000 000**
					2642	Capital transfers to Independent development projects	71 000 000
			28	**Other Expenditures**			**30 093 320**
				284	**Transfers to non-reporting government entities**		**30 093 320**
					2841	Transfers to non-reporting government entities	30 093 320
		524602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**10 980 000**
			27	**Social Benefits**			**10 980 000**
				272	**Social Assistance Benefits**		**10 980 000**
					2721	Social Assistance Benefits - In Cash	10 980 000
		524604	**LABOUR ADMINISTRATION**				**10 534 954**
			22	**Use of Goods and Services**			**10 534 954**
				221	**General expenses**		**300 000**
					2214	Communication Costs	300 000
				222	**Professional, Research Services**		**1 300 000**
					2221	Professional and contractual Services	1 300 000
				223	**Transport and Travel**		**8 934 954**
					2231	Transport and Travel	8 934 954
	5247	**EDUCATION**					**3 080 024 006**
		524701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 535 440 644**
			21	**Compensation of Employees**			**1 258 089 251**
				211	**Salaries in cash**		**1 258 089 251**
					2113	Salaries in cash for Other Employees	1 258 089 251

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			6 259 545
				221	General expenses		300 000
					2214	Communication Costs	300 000
				222	Professional, Research Services		750 000
					2221	Professional and contractual Services	750 000
				223	Transport and Travel		5 209 545
					2231	Transport and Travel	5 209 545
			28	Other Expenditures			271 091 848
				284	Transfers to non-reporting government entities		271 091 848
					2841	Transfers to non-reporting government entities	271 091 848
		524702	SECONDARY EDUCATION				1 542 118 305
			21	Compensation of Employees			959 090 366
				211	Salaries in cash		959 090 366
					2113	Salaries in cash for Other Employees	959 090 366
			22	Use of Goods and Services			12 854 700
				221	General expenses		300 000
					2214	Communication Costs	300 000
				222	Professional, Research Services		650 000
					2221	Professional and contractual Services	650 000
				223	Transport and Travel		1 200 000
					2231	Transport and Travel	1 200 000
				227	Supplies and services		10 704 700
					2271	Health and Hygiene	10 704 700
			23	Acquisition of fixed assets			73 083 335
				231	Acquisition of tangible fixed assets		73 083 335
					2311	Structures, Buildings	73 083 335
			28	Other Expenditures			497 089 904
				284	Transfers to non-reporting government entities		497 089 904
					2841	Transfers to non-reporting government entities	497 089 904
		524703	TERTIARY AND NON-FORMAL EDUCATION				2 465 057
			28	Other Expenditures			2 465 057
				284	Transfers to non-reporting government entities		2 465 057
					2841	Transfers to non-reporting government entities	2 465 057
	5248	HEALTH					1 117 839 890
		524801	HEALTH STAFF MANAGEMENT				906 688 483
			21	Compensation of Employees			855 734 265
				211	Salaries in cash		855 734 265
					2113	Salaries in cash for Other Employees	855 734 265
			28	Other Expenditures			50 954 218
				284	Transfers to non-reporting government entities		50 954 218
					2841	Transfers to non-reporting government entities	50 954 218
		524802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				171 707 631
			22	Use of Goods and Services			28 474 406
				222	Professional, Research Services		28 474 406
					2221	Professional and contractual Services	28 474 406

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23	Acquisition of fixed assets			143 233 225
				231	Acquisition of tangible fixed assets		143 233 225
					2311	Structures, Buildings	143 233 225
		524803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	5249	SOCIAL PROTECTION					1 846 498 015
		524901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				29 717 887
			22	Use of Goods and Services			8 479 970
				221	General expenses		2 548 270
					2217	Public Relations and Awareness	2 548 270
				223	Transport and Travel		5 196 700
					2231	Transport and Travel	5 196 700
				226	Training Costs		735 000
					2261	Training Costs	735 000
			27	Social Benefits			8 108 800
				272	Social Assistance Benefits		8 108 800
					2721	Social Assistance Benefits - In Cash	8 108 800
			28	Other Expenditures			13 129 117
				284	Transfers to non-reporting government entities		13 129 117
					2841	Transfers to non-reporting government entities	13 129 117
		524902	VULNERABLE GROUPS SUPPORT				578 730 265
			22	Use of Goods and Services			21 230 707
				221	General expenses		1 920 000
					2214	Communication Costs	1 200 000
					2217	Public Relations and Awareness	720 000
				222	Professional, Research Services		9 110 707
					2221	Professional and contractual Services	9 110 707
				223	Transport and Travel		10 200 000
					2231	Transport and Travel	10 200 000
			27	Social Benefits			123 555 983
				272	Social Assistance Benefits		123 555 983
					2721	Social Assistance Benefits - In Cash	123 555 983
			28	Other Expenditures			433 943 575
				284	Transfers to non-reporting government entities		433 943 575
					2841	Transfers to non-reporting government entities	433 943 575
		524903	GENOCIDE SURVIVOR SUPPORT				1 238 049 863
			23	Acquisition of fixed assets			23 600 663
				231	Acquisition of tangible fixed assets		23 600 663
					2311	Structures, Buildings	8 300 663
					2316	Cultivated Assets	15 300 000
			27	Social Benefits			1 214 449 200
				272	Social Assistance Benefits		1 214 449 200
					2721	Social Assistance Benefits - In Cash	1 214 449 200

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	5250	**YOUTH, SPORT AND CULTURE**					**11 302 584**
		525001	**CULTURE PROMOTION**				**1 882 131**
			22	**Use of Goods and Services**			**1 882 131**
				221	**General expenses**		**720 000**
					2214	Communication Costs	20 000
					2217	Public Relations and Awareness	700 000
				223	**Transport and Travel**		**1 162 131**
					2231	Transport and Travel	1 162 131
		525003	**YOUTH PROTECTION AND PROMOTION**				**9 420 453**
			22	**Use of Goods and Services**			**9 420 453**
				222	**Professional, Research Services**		**2 287 120**
					2221	Professional and contractual Services	2 287 120
				223	**Transport and Travel**		**1 500 000**
					2231	Transport and Travel	1 500 000
				226	**Training Costs**		**5 633 333**
					2261	Training Costs	5 633 333
	5251	**PRIVATE SECTOR DEVELOPMENT**					**80 338 599**
		525101	**BUSINESS SUPPORT**				**70 114 756**
			22	**Use of Goods and Services**			**6 241 789**
				221	**General expenses**		**1 596 836**
					2217	Public Relations and Awareness	1 596 836
				222	**Professional, Research Services**		**3 144 953**
					2221	Professional and contractual Services	3 144 953
				223	**Transport and Travel**		**1 500 000**
					2231	Transport and Travel	1 500 000
			23	**Acquisition of fixed assets**			**63 872 967**
				231	**Acquisition of tangible fixed assets**		**63 872 967**
					2311	Structures, Buildings	63 872 967
		525102	**TRADE AND INDUSTRY**				**10 223 843**
			22	**Use of Goods and Services**			**3 273 843**
				221	**General expenses**		**1 973 843**
					2217	Public Relations and Awareness	1 973 843
				223	**Transport and Travel**		**1 300 000**
					2231	Transport and Travel	1 300 000
			28	**Other Expenditures**			**6 950 000**
				284	**Transfers to non-reporting government entities**		**6 950 000**
					2841	Transfers to non-reporting government entities	6 950 000
	5252	**AGRICULTURE**					**84 421 648**
		525201	**SUSTAINABLE CROP PRODUCTION**				**84 421 648**
			23	**Acquisition of fixed assets**			**84 421 648**
				231	**Acquisition of tangible fixed assets**		**84 421 648**
					2311	Structures, Buildings	9 446 220
					2316	Cultivated Assets	74 975 428
	5253	**ENVIRONMENT AND NATURAL RESOURCES**					**209 700 535**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		525301	FORESTRY RESOURCES MANAGEMENT				209 700 535
			22	Use of Goods and Services			20 215 128
				222	Professional, Research Services		20 215 128
					2221	Professional and contractual Services	20 215 128
			23	Acquisition of fixed assets			123 259 549
				231	Acquisition of tangible fixed assets		123 259 549
					2311	Structures, Buildings	123 259 549
			28	Other Expenditures			66 225 858
				284	Transfers to non-reporting government entities		66 225 858
					2841	Transfers to non-reporting government entities	66 225 858
	5254	ENERGY					478 688 156
		525401	ENERGY ACCESS				478 688 156
			22	Use of Goods and Services			8 000 000
				224	Maintenance, Repairs and Spare Parts		8 000 000
					2241	Maintenance and Repairs	8 000 000
			23	Acquisition of fixed assets			470 688 156
				231	Acquisition of tangible fixed assets		470 688 156
					2311	Structures, Buildings	470 688 156
	5256	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					133 245 440
		525602	HOUSING AND SETTLEMENT PROMOTION				133 245 440
			23	Acquisition of fixed assets			133 245 440
				231	Acquisition of tangible fixed assets		133 245 440
					2311	Structures, Buildings	133 245 440
	5257	TRANSPORT					702 550 816
		525701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				702 550 816
			22	Use of Goods and Services			52 560 311
				222	Professional, Research Services		40 602 349
					2221	Professional and contractual Services	40 602 349
				224	Maintenance, Repairs and Spare Parts		11 957 962
					2241	Maintenance and Repairs	11 957 962
			23	Acquisition of fixed assets			649 990 505
				231	Acquisition of tangible fixed assets		649 990 505
					2311	Structures, Buildings	649 990 505
5300	NYARUGURU DISTRICT						9 514 513 223
	5345	ADMINISTRATIVE AND SUPPORT SERVICES					1 163 591 157
		534504	HUMAN RESOURCES				1 163 591 157
			26	Grants			1 163 591 157
				263	Treasury Transfers		1 163 591 157
					2633	Transfers for salaries	1 163 591 157
	5346	GOOD GOVERNANCE AND JUSTICE					250 267 167
		534601	GOOD GOVERNANCE AND DECENTRALISATION				226 602 882
			22	Use of Goods and Services			155 928 279
				221	General expenses		9 888 657
					2217	Public Relations and Awareness	9 888 657
				222	Professional, Research Services		127 376 208

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2221	Professional and contractual Services	127 376 208
				226	**Training Costs**		**18 663 414**
					2261	Training Costs	18 663 414
			26	**Grants**			**7 721 834**
				263	**Treasury Transfers**		**7 721 834**
					2633	Transfers for salaries	7 721 834
			28	**Other Expenditures**			**62 952 769**
				284	**Transfers to non-reporting government entities**		**59 000 000**
					2841	Transfers to non-reporting government entities	59 000 000
				285	**Miscellaneous Expenses**		**3 952 769**
					2851	Miscellaneous Other Expenditures	3 952 769
		534602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**15 480 000**
			27	**Social Benefits**			**15 480 000**
				272	**Social Assistance Benefits**		**15 480 000**
					2721	Social Assistance Benefits - In Cash	15 480 000
		534604	**LABOUR ADMINISTRATION**				**8 184 285**
			22	**Use of Goods and Services**			**5 554 285**
				222	**Professional, Research Services**		**5 340 000**
					2221	Professional and contractual Services	5 340 000
				226	**Training Costs**		**214 285**
					2261	Training Costs	214 285
			27	**Social Benefits**			**2 330 000**
				272	**Social Assistance Benefits**		**2 330 000**
					2721	Social Assistance Benefits - In Cash	2 330 000
			28	**Other Expenditures**			**300 000**
				285	**Miscellaneous Expenses**		**300 000**
					2851	Miscellaneous Other Expenditures	300 000
	5347	**EDUCATION**					**3 281 498 508**
		534701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 954 685 990**
			21	**Compensation of Employees**			**1 269 447 040**
				211	**Salaries in cash**		**1 269 447 040**
					2113	Salaries in cash for Other Employees	1 269 447 040
			22	**Use of Goods and Services**			**299 574 483**
				222	**Professional, Research Services**		**294 359 323**
					2221	Professional and contractual Services	294 359 323
				223	**Transport and Travel**		**5 215 160**
					2231	Transport and Travel	5 215 160
			28	**Other Expenditures**			**385 664 467**
				284	**Transfers to non-reporting government entities**		**383 287 524**
					2841	Transfers to non-reporting government entities	383 287 524
				285	**Miscellaneous Expenses**		**2 376 943**
					2851	Miscellaneous Other Expenditures	2 376 943
		534702	**SECONDARY EDUCATION**				**1 323 640 916**
			21	**Compensation of Employees**			**972 110 335**
				211	**Salaries in cash**		**972 110 335**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2113	Salaries in cash for Other Employees	972 110 335
			22	Use of Goods and Services			22 527 328
				222	Professional, Research Services		13 963 568
					2221	Professional and contractual Services	13 963 568
				227	Supplies and services		8 563 760
					2271	Health and Hygiene	8 563 760
			28	Other Expenditures			329 003 253
				284	Transfers to non-reporting government entities		329 003 253
					2841	Transfers to non-reporting government entities	329 003 253
		534703	TERTIARY AND NON-FORMAL EDUCATION				3 171 602
			28	Other Expenditures			3 171 602
				284	Transfers to non-reporting government entities		3 171 602
					2841	Transfers to non-reporting government entities	3 171 602
	5348	HEALTH					970 159 834
		534801	HEALTH STAFF MANAGEMENT				762 646 280
			21	Compensation of Employees			729 876 606
				211	Salaries in cash		729 876 606
					2113	Salaries in cash for Other Employees	729 876 606
			26	Grants			32 769 674
				263	Treasury Transfers		32 769 674
					2633	Transfers for salaries	32 769 674
		534802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				168 069 778
			22	Use of Goods and Services			57 025 000
				222	Professional, Research Services		57 025 000
					2221	Professional and contractual Services	57 025 000
			23	Acquisition of fixed assets			99 044 778
				231	Acquisition of tangible fixed assets		99 044 778
					2311	Structures, Buildings	99 044 778
			28	Other Expenditures			12 000 000
				284	Transfers to non-reporting government entities		12 000 000
					2841	Transfers to non-reporting government entities	12 000 000
		534803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	5349	SOCIAL PROTECTION					1 610 881 205
		534901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				12 565 315
			22	Use of Goods and Services			10 977 715
				221	General expenses		9 270 584
					2217	Public Relations and Awareness	9 270 584
				223	Transport and Travel		340 000
					2231	Transport and Travel	340 000
				226	Training Costs		1 367 131
					2261	Training Costs	1 367 131

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			27	Social Benefits			1 587 600
				272	Social Assistance Benefits		1 587 600
					2721	Social Assistance Benefits - In Cash	1 587 600
		534902	VULNERABLE GROUPS SUPPORT				1 164 384 372
			22	Use of Goods and Services			266 064 749
				221	General expenses		8 073 320
					2217	Public Relations and Awareness	8 073 320
				222	Professional, Research Services		257 991 429
					2221	Professional and contractual Services	257 991 429
			23	Acquisition of fixed assets			281 759 294
				231	Acquisition of tangible fixed assets		281 759 294
					2311	Structures, Buildings	175 539 054
					2312	Transport Equipment	35 000 000
					2316	Cultivated Assets	71 220 240
			26	Grants			6 500 000
				263	Treasury Transfers		6 500 000
					2633	Transfers for salaries	6 500 000
			27	Social Benefits			441 388 086
				272	Social Assistance Benefits		441 388 086
					2721	Social Assistance Benefits - In Cash	441 388 086
			28	Other Expenditures			168 672 243
				281	Membership dues and subscriptions		115 000 000
					2812	Subscriptions	115 000 000
				285	Miscellaneous Expenses		53 672 243
					2851	Miscellaneous Other Expenditures	53 672 243
		534903	GENOCIDE SURVIVOR SUPPORT				429 931 518
			23	Acquisition of fixed assets			155 941 518
				231	Acquisition of tangible fixed assets		155 941 518
					2311	Structures, Buildings	153 541 518
					2316	Cultivated Assets	2 400 000
			27	Social Benefits			273 990 000
				272	Social Assistance Benefits		273 990 000
					2721	Social Assistance Benefits - In Cash	273 990 000
		534904	PEOPLE WITH DISABILITY SUPPORT				4 000 000
			27	Social Benefits			4 000 000
				272	Social Assistance Benefits		4 000 000
					2721	Social Assistance Benefits - In Cash	4 000 000
	5350	YOUTH, SPORT AND CULTURE					11 604 427
		535001	CULTURE PROMOTION				4 195 879
			28	Other Expenditures			4 195 879
				285	Miscellaneous Expenses		4 195 879
					2851	Miscellaneous Other Expenditures	4 195 879
		535003	YOUTH PROTECTION AND PROMOTION				7 408 548
			22	Use of Goods and Services			7 408 548
				221	General expenses		1 500 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2217	Public Relations and Awareness	1 500 000
				222	**Professional, Research Services**		**2 287 120**
					2221	Professional and contractual Services	2 287 120
				226	**Training Costs**		**3 621 428**
					2261	Training Costs	3 621 428
	5351	**PRIVATE SECTOR DEVELOPMENT**					**401 362 050**
		535101	**BUSINESS SUPPORT**				**401 362 050**
			22	**Use of Goods and Services**			**127 642 209**
				221	**General expenses**		**15 405 170**
					2217	Public Relations and Awareness	15 405 170
				222	**Professional, Research Services**		**36 818 857**
					2221	Professional and contractual Services	36 818 857
				227	**Supplies and services**		**75 418 182**
					2273	Security and Social Order	75 418 182
			23	**Acquisition of fixed assets**			**273 719 841**
				231	**Acquisition of tangible fixed assets**		**273 719 841**
					2311	Structures, Buildings	273 719 841
	5352	**AGRICULTURE**					**487 748 282**
		535201	**SUSTAINABLE CROP PRODUCTION**				**487 748 282**
			22	**Use of Goods and Services**			**449 416 558**
				222	**Professional, Research Services**		**426 740 416**
					2221	Professional and contractual Services	426 740 416
				226	**Training Costs**		**22 676 142**
					2261	Training Costs	22 676 142
			23	**Acquisition of fixed assets**			**38 331 724**
				231	**Acquisition of tangible fixed assets**		**38 331 724**
					2311	Structures, Buildings	23 571 429
					2316	Cultivated Assets	14 760 295
	5353	**ENVIRONMENT AND NATURAL RESOURCES**					**65 184 784**
		535301	**FORESTRY RESOURCES MANAGEMENT**				**65 184 784**
			22	**Use of Goods and Services**			**48 248 020**
				222	**Professional, Research Services**		**48 248 020**
					2221	Professional and contractual Services	48 248 020
			26	**Grants**			**16 936 764**
				263	**Treasury Transfers**		**16 936 764**
					2633	Transfers for salaries	16 936 764
	5354	**ENERGY**					**100 000 000**
		535401	**ENERGY ACCESS**				**100 000 000**
			22	**Use of Goods and Services**			**25 000 000**
				222	**Professional, Research Services**		**25 000 000**
					2221	Professional and contractual Services	25 000 000
			23	**Acquisition of fixed assets**			**75 000 000**
				231	**Acquisition of tangible fixed assets**		**75 000 000**
					2311	Structures, Buildings	75 000 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	5356	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					593 129 242
		535601	URBAN MASTER PLAN IMPLEMENTATION				593 129 242
			22	Use of Goods and Services			352 850 934
				222	Professional, Research Services		201 527 298
					2221	Professional and contractual Services	201 527 298
				227	Supplies and services		151 323 636
					2273	Security and Social Order	151 323 636
			23	Acquisition of fixed assets			240 278 308
				231	Acquisition of tangible fixed assets		240 278 308
					2311	Structures, Buildings	202 553 308
					2314	ICT Equipment, Software and Other ICT Assets	37 725 000
	5357	TRANSPORT					579 086 567
		535701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				579 086 567
			22	Use of Goods and Services			5 000 000
				222	Professional, Research Services		5 000 000
					2221	Professional and contractual Services	5 000 000
			23	Acquisition of fixed assets			574 086 567
				231	Acquisition of tangible fixed assets		574 086 567
					2311	Structures, Buildings	574 086 567
5400	RUSIZI DISTRICT						10 744 055 736
	5445	ADMINISTRATIVE AND SUPPORT SERVICES					1 339 688 572
		544504	HUMAN RESOURCES				1 339 688 572
			26	Grants			1 339 688 572
				263	Treasury Transfers		1 339 688 572
					2633	Transfers for salaries	1 339 688 572
	5446	GOOD GOVERNANCE AND JUSTICE					353 699 348
		544601	GOOD GOVERNANCE AND DECENTRALISATION				319 320 372
			22	Use of Goods and Services			210 103 716
				221	General expenses		21 205 537
					2214	Communication Costs	500 000
					2217	Public Relations and Awareness	20 705 537
				222	Professional, Research Services		98 264 158
					2221	Professional and contractual Services	98 264 158
				223	Transport and Travel		3 066 999
					2231	Transport and Travel	3 066 999
				226	Training Costs		87 567 022
					2261	Training Costs	87 567 022
			26	Grants			7 696 656
				263	Treasury Transfers		7 696 656
					2633	Transfers for salaries	7 696 656
			28	Other Expenditures			101 520 000
				284	Transfers to non-reporting government entities		101 520 000
					2841	Transfers to non-reporting government entities	101 520 000
		544602	HUMAN RIGHTS AND JUDICIARY SUPPORT				20 160 000
			27	Social Benefits			20 160 000

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ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				272	**Social Assistance Benefits**		**20 160 000**
					2721	Social Assistance Benefits - In Cash	20 160 000
		544604	**LABOUR ADMINISTRATION**				**14 218 976**
			22	**Use of Goods and Services**			**9 218 976**
				221	**General expenses**		**1 420 000**
					2212	Water and Energy	609 000
					2214	Communication Costs	400 000
					2217	Public Relations and Awareness	411 000
				222	**Professional, Research Services**		**3 520 176**
					2221	Professional and contractual Services	3 520 176
				223	**Transport and Travel**		**1 278 800**
					2231	Transport and Travel	1 278 800
				226	**Training Costs**		**3 000 000**
					2261	Training Costs	3 000 000
			27	**Social Benefits**			**5 000 000**
				272	**Social Assistance Benefits**		**5 000 000**
					2721	Social Assistance Benefits - In Cash	5 000 000
	5447	**EDUCATION**					**4 067 424 550**
		544701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2 075 773 097**
			21	**Compensation of Employees**			**1 761 081 972**
				211	**Salaries in cash**		**1 761 081 972**
					2113	Salaries in cash for Other Employees	1 761 081 972
			22	**Use of Goods and Services**			**17 292 457**
				222	**Professional, Research Services**		**7 407 052**
					2221	Professional and contractual Services	7 407 052
				223	**Transport and Travel**		**9 885 405**
					2231	Transport and Travel	9 885 405
			28	**Other Expenditures**			**297 398 668**
				284	**Transfers to non-reporting government entities**		**297 398 668**
					2841	Transfers to non-reporting government entities	297 398 668
		544702	**SECONDARY EDUCATION**				**1 987 804 708**
			21	**Compensation of Employees**			**1 322 890 337**
				211	**Salaries in cash**		**1 322 890 337**
					2113	Salaries in cash for Other Employees	1 322 890 337
			22	**Use of Goods and Services**			**32 750 896**
				222	**Professional, Research Services**		**22 581 431**
					2221	Professional and contractual Services	22 581 431
				227	**Supplies and services**		**10 169 465**
					2271	Health and Hygiene	10 169 465
			23	**Acquisition of fixed assets**			**356 896 417**
				231	**Acquisition of tangible fixed assets**		**356 896 417**
					2311	Structures, Buildings	356 896 417
			28	**Other Expenditures**			**275 267 058**
				284	**Transfers to non-reporting government entities**		**275 267 058**
					2841	Transfers to non-reporting government entities	275 267 058

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		544703	TERTIARY AND NON-FORMAL EDUCATION				3 846 745
			28	Other Expenditures			3 846 745
				284	Transfers to non-reporting government entities		3 846 745
					2841	Transfers to non-reporting government entities	3 846 745
	5448	HEALTH					1 327 769 872
		544801	HEALTH STAFF MANAGEMENT				1 012 402 898
			21	Compensation of Employees			976 402 898
				211	Salaries in cash		976 402 898
					2113	Salaries in cash for Other Employees	976 402 898
			28	Other Expenditures			36 000 000
				284	Transfers to non-reporting government entities		36 000 000
					2841	Transfers to non-reporting government entities	36 000 000
		544802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				275 923 198
			23	Acquisition of fixed assets			237 088 920
				231	Acquisition of tangible fixed assets		237 088 920
					2311	Structures, Buildings	237 088 920
			28	Other Expenditures			38 834 278
				284	Transfers to non-reporting government entities		38 834 278
					2841	Transfers to non-reporting government entities	38 834 278
		544803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	5449	SOCIAL PROTECTION					1 188 255 626
		544901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				45 717 916
			22	Use of Goods and Services			15 946 147
				221	General expenses		10 410 110
					2217	Public Relations and Awareness	10 410 110
				223	Transport and Travel		420 000
					2231	Transport and Travel	420 000
				226	Training Costs		5 116 037
					2261	Training Costs	5 116 037
			27	Social Benefits			29 771 769
				272	Social Assistance Benefits		29 771 769
					2721	Social Assistance Benefits - In Cash	29 771 769
		544902	VULNERABLE GROUPS SUPPORT				404 685 360
			22	Use of Goods and Services			4 000 000
				221	General expenses		4 000 000
					2217	Public Relations and Awareness	4 000 000
			27	Social Benefits			400 685 360
				272	Social Assistance Benefits		400 685 360
					2721	Social Assistance Benefits - In Cash	400 685 360
		544903	GENOCIDE SURVIVOR SUPPORT				733 852 350
			23	Acquisition of fixed assets			135 350 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231		**Acquisition of tangible fixed assets**	**135 350 000**
					2311	Structures, Buildings	126 000 000
					2316	Cultivated Assets	9 350 000
			27			**Social Benefits**	**476 822 350**
				272		**Social Assistance Benefits**	**476 822 350**
					2721	Social Assistance Benefits - In Cash	324 915 400
					2722	Social Assistance Benefits - In Kind	151 906 950
			28			**Other Expenditures**	**121 680 000**
				284		**Transfers to non-reporting government entities**	**121 680 000**
					2841	Transfers to non-reporting government entities	121 680 000
		544904				**PEOPLE WITH DISABILITY SUPPORT**	**4 000 000**
			27			**Social Benefits**	**4 000 000**
				272		**Social Assistance Benefits**	**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	5450					**YOUTH, SPORT AND CULTURE**	**40 456 249**
		545001				**CULTURE PROMOTION**	**3 387 837**
			28			**Other Expenditures**	**3 387 837**
				285		**Miscellaneous Expenses**	**3 387 837**
					2851	Miscellaneous Other Expenditures	3 387 837
		545003				**YOUTH PROTECTION AND PROMOTION**	**37 068 412**
			22			**Use of Goods and Services**	**19 068 412**
				221		**General expenses**	**7 871 756**
					2217	Public Relations and Awareness	7 871 756
				222		**Professional, Research Services**	**7 696 656**
					2221	Professional and contractual Services	7 696 656
				226		**Training Costs**	**3 500 000**
					2261	Training Costs	3 500 000
			23			**Acquisition of fixed assets**	**14 000 000**
				231		**Acquisition of tangible fixed assets**	**14 000 000**
					2311	Structures, Buildings	14 000 000
			28			**Other Expenditures**	**4 000 000**
				285		**Miscellaneous Expenses**	**4 000 000**
					2851	Miscellaneous Other Expenditures	4 000 000
	5451					**PRIVATE SECTOR DEVELOPMENT**	**299 358 117**
		545101				**BUSINESS SUPPORT**	**283 745 309**
			22			**Use of Goods and Services**	**2 691 493**
				221		**General expenses**	**2 691 493**
					2212	Water and Energy	1 200 000
					2214	Communication Costs	600 000
					2217	Public Relations and Awareness	891 493
			23			**Acquisition of fixed assets**	**281 053 816**
				231		**Acquisition of tangible fixed assets**	**281 053 816**
					2311	Structures, Buildings	281 053 816
		545102				**TRADE AND INDUSTRY**	**15 612 808**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			3 102 808
				221	General expenses		3 102 808
					2217	Public Relations and Awareness	3 102 808
			28	Other Expenditures			12 510 000
				284	Transfers to non-reporting government entities		12 510 000
					2841	Transfers to non-reporting government entities	12 510 000
	5452	AGRICULTURE					183 787 057
		545201	SUSTAINABLE CROP PRODUCTION				183 787 057
			22	Use of Goods and Services			21 750 580
				226	Training Costs		10 750 580
					2261	Training Costs	10 750 580
				227	Supplies and services		11 000 000
					2274	Veterinary and Agricultural Supplies	11 000 000
			23	Acquisition of fixed assets			162 036 477
				231	Acquisition of tangible fixed assets		126 990 343
					2311	Structures, Buildings	27 900 000
					2316	Cultivated Assets	99 090 343
				234	Non Produced Assets		35 046 134
					2341	Land	35 046 134
	5453	ENVIRONMENT AND NATURAL RESOURCES					26 512 101
		545301	FORESTRY RESOURCES MANAGEMENT				24 735 593
			23	Acquisition of fixed assets			24 735 593
				231	Acquisition of tangible fixed assets		24 735 593
					2316	Cultivated Assets	24 735 593
		545304	WATER RESOURCE MANAGEMENT				1 776 508
			26	Grants			1 776 508
				263	Treasury Transfers		1 776 508
					2633	Transfers for salaries	1 776 508
	5454	ENERGY					360 766 036
		545401	ENERGY ACCESS				360 766 036
			23	Acquisition of fixed assets			360 766 036
				231	Acquisition of tangible fixed assets		360 766 036
					2311	Structures, Buildings	360 766 036
	5456	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					449 641 249
		545601	URBAN MASTER PLAN IMPLEMENTATION				65 000 000
			22	Use of Goods and Services			26 000 000
				222	Professional, Research Services		6 500 000
					2221	Professional and contractual Services	6 500 000
				227	Supplies and services		19 500 000
					2273	Security and Social Order	19 500 000
			23	Acquisition of fixed assets			39 000 000
				231	Acquisition of tangible fixed assets		39 000 000
					2311	Structures, Buildings	39 000 000
		545602	HOUSING AND SETTLEMENT PROMOTION				349 660 849

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			10 000 000
				222	Professional, Research Services		10 000 000
					2221	Professional and contractual Services	10 000 000
			23	Acquisition of fixed assets			339 660 849
				231	Acquisition of tangible fixed assets		339 660 849
					2311	Structures, Buildings	339 660 849
		545603	LAND USE PLANNING AND MANAGEMENT				34 980 400
			22	Use of Goods and Services			13 980 400
				222	Professional, Research Services		3 480 400
					2221	Professional and contractual Services	3 480 400
				227	Supplies and services		10 500 000
					2273	Security and Social Order	10 500 000
			23	Acquisition of fixed assets			21 000 000
				231	Acquisition of tangible fixed assets		21 000 000
					2311	Structures, Buildings	21 000 000
	5457	TRANSPORT					1 106 696 959
		545701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				1 106 696 959
			23	Acquisition of fixed assets			1 106 696 959
				231	Acquisition of tangible fixed assets		1 106 696 959
					2311	Structures, Buildings	1 106 696 959
5500	NYABIHU DISTRICT						7 629 106 361
	5545	ADMINISTRATIVE AND SUPPORT SERVICES					1 351 222 856
		554501	MANAGEMENT SUPPORT				198 871 350
			22	Use of Goods and Services			166 739 556
				221	General expenses		32 536 260
					2211	Office Supplies and Consumables	21 049 110
					2217	Public Relations and Awareness	11 487 150
				222	Professional, Research Services		22 883 296
					2221	Professional and contractual Services	22 883 296
				223	Transport and Travel		72 000 000
					2231	Transport and Travel	72 000 000
				224	Maintenance, Repairs and Spare Parts		39 320 000
					2241	Maintenance and Repairs	39 320 000
			23	Acquisition of fixed assets			32 131 794
				231	Acquisition of tangible fixed assets		32 131 794
					2314	ICT Equipment, Software and Other ICT Assets	32 131 794
		554504	HUMAN RESOURCES				1 152 351 506
			26	Grants			1 152 351 506
				263	Treasury Transfers		1 152 351 506
					2633	Transfers for salaries	1 152 351 506
	5546	GOOD GOVERNANCE AND JUSTICE					236 732 506
		554601	GOOD GOVERNANCE AND DECENTRALISATION				211 364 426
			22	Use of Goods and Services			137 291 106
				221	General expenses		7 738 849
					2217	Public Relations and Awareness	7 738 849

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				222		**Professional, Research Services**	**92 359 149**
					2221	Professional and contractual Services	92 359 149
				223		**Transport and Travel**	**4 952 769**
					2231	Transport and Travel	4 952 769
				226		**Training Costs**	**32 240 339**
					2261	Training Costs	32 240 339
			28			**Other Expenditures**	**74 073 320**
				284		**Transfers to non-reporting government entities**	**74 073 320**
					2841	Transfers to non-reporting government entities	74 073 320
		554602				**HUMAN RIGHTS AND JUDICIARY SUPPORT**	**15 300 000**
			27			**Social Benefits**	**15 300 000**
				272		**Social Assistance Benefits**	**15 300 000**
					2721	Social Assistance Benefits - In Cash	15 300 000
		554604				**LABOUR ADMINISTRATION**	**10 068 080**
			22			**Use of Goods and Services**	**6 068 080**
				222		**Professional, Research Services**	**5 668 080**
					2221	Professional and contractual Services	5 668 080
				226		**Training Costs**	**400 000**
					2261	Training Costs	400 000
			27			**Social Benefits**	**4 000 000**
				272		**Social Assistance Benefits**	**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	5547					**EDUCATION**	**3 304 749 722**
		554701				**PRE-PRIMARY AND PRIMARY EDUCATION**	**1 702 872 012**
			21			**Compensation of Employees**	**1 390 398 409**
				211		**Salaries in cash**	**1 390 398 409**
					2113	Salaries in cash for Other Employees	1 390 398 409
			22			**Use of Goods and Services**	**10 371 658**
				222		**Professional, Research Services**	**5 411 464**
					2221	Professional and contractual Services	5 411 464
				223		**Transport and Travel**	**4 960 194**
					2231	Transport and Travel	4 960 194
			28			**Other Expenditures**	**302 101 945**
				284		**Transfers to non-reporting government entities**	**302 101 945**
					2841	Transfers to non-reporting government entities	302 101 945
		554702				**SECONDARY EDUCATION**	**1 599 695 271**
			21			**Compensation of Employees**	**1 085 582 717**
				211		**Salaries in cash**	**1 085 582 717**
					2113	Salaries in cash for Other Employees	1 085 582 717
			22			**Use of Goods and Services**	**28 046 384**
				222		**Professional, Research Services**	**18 412 154**
					2221	Professional and contractual Services	18 412 154
				227		**Supplies and services**	**9 634 230**
					2271	Health and Hygiene	9 634 230
			23			**Acquisition of fixed assets**	**243 301 008**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231		**Acquisition of tangible fixed assets**	**243 301 008**
					2311	Structures, Buildings	243 301 008
			28			**Other Expenditures**	**242 765 162**
				284		**Transfers to non-reporting government entities**	**242 765 162**
					2841	Transfers to non-reporting government entities	242 765 162
		554703				**TERTIARY AND NON-FORMAL EDUCATION**	**2 182 439**
			28			**Other Expenditures**	**2 182 439**
				284		**Transfers to non-reporting government entities**	**2 182 439**
					2841	Transfers to non-reporting government entities	2 182 439
	5548					**HEALTH**	**828 543 989**
		554801				**HEALTH STAFF MANAGEMENT**	**663 796 694**
			21			**Compensation of Employees**	**631 027 020**
				211		**Salaries in cash**	**631 027 020**
					2113	Salaries in cash for Other Employees	631 027 020
			26			**Grants**	**32 769 674**
				263		**Treasury Transfers**	**32 769 674**
					2633	Transfers for salaries	32 769 674
		554802				**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**125 303 519**
			23			**Acquisition of fixed assets**	**113 303 519**
				231		**Acquisition of tangible fixed assets**	**113 303 519**
					2311	Structures, Buildings	113 303 519
			28			**Other Expenditures**	**12 000 000**
				284		**Transfers to non-reporting government entities**	**12 000 000**
					2841	Transfers to non-reporting government entities	12 000 000
		554803				**DISEASE CONTROL**	**39 443 776**
			28			**Other Expenditures**	**39 443 776**
				284		**Transfers to non-reporting government entities**	**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	5549					**SOCIAL PROTECTION**	**487 635 428**
		554901				**FAMILY PROTECTION AND WOMEN EMPOWERMENT**	**13 354 948**
			22			**Use of Goods and Services**	**13 074 948**
				221		**General expenses**	**5 667 313**
					2217	Public Relations and Awareness	5 667 313
				223		**Transport and Travel**	**6 180 800**
					2231	Transport and Travel	6 180 800
				226		**Training Costs**	**1 226 835**
					2261	Training Costs	1 226 835
			27			**Social Benefits**	**280 000**
				272		**Social Assistance Benefits**	**280 000**
					2721	Social Assistance Benefits - In Cash	280 000
		554902				**VULNERABLE GROUPS SUPPORT**	**323 757 964**
			22			**Use of Goods and Services**	**3 884 264**
				226		**Training Costs**	**3 884 264**
					2261	Training Costs	3 884 264

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			27	Social Benefits			319 873 700
				272	Social Assistance Benefits		319 873 700
					2721	Social Assistance Benefits - In Cash	319 873 700
		554903	GENOCIDE SURVIVOR SUPPORT				150 522 516
			23	Acquisition of fixed assets			19 395 016
				231	Acquisition of tangible fixed assets		19 395 016
					2311	Structures, Buildings	15 995 016
					2316	Cultivated Assets	3 400 000
			27	Social Benefits			131 127 500
				272	Social Assistance Benefits		131 127 500
					2721	Social Assistance Benefits - In Cash	131 127 500
	5550	YOUTH, SPORT AND CULTURE					23 295 678
		555001	CULTURE PROMOTION				14 058 558
			22	Use of Goods and Services			2 000 000
				221	General expenses		2 000 000
					2211	Office Supplies and Consumables	500 000
					2217	Public Relations and Awareness	1 500 000
			23	Acquisition of fixed assets			8 000 000
				231	Acquisition of tangible fixed assets		8 000 000
					2311	Structures, Buildings	8 000 000
			28	Other Expenditures			4 058 558
				285	Miscellaneous Expenses		4 058 558
					2851	Miscellaneous Other Expenditures	4 058 558
		555003	YOUTH PROTECTION AND PROMOTION				9 237 120
			22	Use of Goods and Services			9 237 120
				221	General expenses		1 500 000
					2217	Public Relations and Awareness	1 500 000
				222	Professional, Research Services		2 287 120
					2221	Professional and contractual Services	2 287 120
				226	Training Costs		5 450 000
					2261	Training Costs	5 450 000
	5551	PRIVATE SECTOR DEVELOPMENT					304 103 191
		555101	BUSINESS SUPPORT				292 768 647
			22	Use of Goods and Services			2 805 983
				221	General expenses		2 805 983
					2217	Public Relations and Awareness	2 805 983
			23	Acquisition of fixed assets			289 962 664
				231	Acquisition of tangible fixed assets		289 962 664
					2311	Structures, Buildings	289 962 664
		555102	TRADE AND INDUSTRY				11 334 544
			22	Use of Goods and Services			11 334 544
				221	General expenses		11 334 544
					2217	Public Relations and Awareness	11 334 544
	5552	AGRICULTURE					168 815 006

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		555201	SUSTAINABLE CROP PRODUCTION				168 815 006
			22	Use of Goods and Services			127 314 546
				222	Professional, Research Services		73 849 398
					2221	Professional and contractual Services	73 849 398
				226	Training Costs		6 911 863
					2261	Training Costs	6 911 863
				227	Supplies and services		46 553 285
					2274	Veterinary and Agricultural Supplies	46 553 285
			23	Acquisition of fixed assets			41 500 460
				231	Acquisition of tangible fixed assets		41 500 460
					2311	Structures, Buildings	41 500 460
	5553	ENVIRONMENT AND NATURAL RESOURCES					80 860 088
		555301	FORESTRY RESOURCES MANAGEMENT				80 860 088
			23	Acquisition of fixed assets			80 860 088
				231	Acquisition of tangible fixed assets		80 860 088
					2315	Other Machinery and Equipment	60 312 008
					2316	Cultivated Assets	20 548 080
	5554	ENERGY					88 600 000
		555401	ENERGY ACCESS				88 600 000
			23	Acquisition of fixed assets			88 600 000
				231	Acquisition of tangible fixed assets		88 600 000
					2311	Structures, Buildings	88 600 000
	5556	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					418 808 527
		555601	URBAN MASTER PLAN IMPLEMENTATION				70 000 000
			22	Use of Goods and Services			70 000 000
				222	Professional, Research Services		10 000 000
					2221	Professional and contractual Services	10 000 000
				227	Supplies and services		60 000 000
					2273	Security and Social Order	60 000 000
		555602	HOUSING AND SETTLEMENT PROMOTION				338 864 527
			22	Use of Goods and Services			34 410 000
				227	Supplies and services		34 410 000
					2273	Security and Social Order	34 410 000
			23	Acquisition of fixed assets			304 454 527
				231	Acquisition of tangible fixed assets		304 454 527
					2311	Structures, Buildings	297 454 527
					2316	Cultivated Assets	7 000 000
		555603	LAND USE PLANNING AND MANAGEMENT				9 944 000
			22	Use of Goods and Services			9 944 000
				222	Professional, Research Services		9 944 000
					2221	Professional and contractual Services	9 944 000
	5557	TRANSPORT					335 739 370
		555701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				335 739 370
			23	Acquisition of fixed assets			335 739 370
				231	Acquisition of tangible fixed assets		335 739 370

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2311	Structures, Buildings	335 739 370
5600	**RUBAVU DISTRICT**						**9 130 712 880**
	5645	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 016 742 097**
		564504	**HUMAN RESOURCES**				**1 016 742 097**
			26	**Grants**			**1 016 742 097**
				263	**Treasury Transfers**		**1 016 742 097**
					2633	Transfers for salaries	1 016 742 097
	5646	**GOOD GOVERNANCE AND JUSTICE**					**235 988 757**
		564601	**GOOD GOVERNANCE AND DECENTRALISATION**				**204 042 393**
			22	**Use of Goods and Services**			**138 539 399**
				221	**General expenses**		**12 000 000**
					2217	Public Relations and Awareness	12 000 000
				222	**Professional, Research Services**		**72 773 848**
					2221	Professional and contractual Services	72 773 848
				223	**Transport and Travel**		**6 000 000**
					2231	Transport and Travel	6 000 000
				226	**Training Costs**		**47 765 551**
					2261	Training Costs	47 765 551
			26	**Grants**			**36 316 905**
				263	**Treasury Transfers**		**36 316 905**
					2633	Transfers for salaries	36 316 905
			28	**Other Expenditures**			**29 186 089**
				284	**Transfers to non-reporting government entities**		**29 186 089**
					2841	Transfers to non-reporting government entities	29 186 089
		564602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**16 560 000**
			27	**Social Benefits**			**16 560 000**
				272	**Social Assistance Benefits**		**16 560 000**
					2721	Social Assistance Benefits - In Cash	16 560 000
		564604	**LABOUR ADMINISTRATION**				**15 386 364**
			22	**Use of Goods and Services**			**11 386 364**
				222	**Professional, Research Services**		**8 636 364**
					2221	Professional and contractual Services	8 636 364
				223	**Transport and Travel**		**2 000 000**
					2231	Transport and Travel	2 000 000
				226	**Training Costs**		**750 000**
					2261	Training Costs	750 000
			27	**Social Benefits**			**4 000 000**
				272	**Social Assistance Benefits**		**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	5647	**EDUCATION**					**3 603 395 019**
		564701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 856 389 439**
			21	**Compensation of Employees**			**1 542 962 655**
				211	**Salaries in cash**		**1 542 962 655**
					2113	Salaries in cash for Other Employees	1 542 962 655

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			7 085 543
				222	Professional, Research Services		7 085 543
					2221	Professional and contractual Services	7 085 543
			28	Other Expenditures			306 341 241
				284	Transfers to non-reporting government entities		306 341 241
					2841	Transfers to non-reporting government entities	306 341 241
		564702	SECONDARY EDUCATION				1 744 509 121
			21	Compensation of Employees			1 225 173 508
				211	Salaries in cash		1 225 173 508
					2113	Salaries in cash for Other Employees	1 225 173 508
			22	Use of Goods and Services			32 781 777
				222	Professional, Research Services		25 823 722
					2221	Professional and contractual Services	25 823 722
				227	Supplies and services		6 958 055
					2271	Health and Hygiene	6 958 055
			23	Acquisition of fixed assets			170 466 446
				231	Acquisition of tangible fixed assets		170 466 446
					2311	Structures, Buildings	170 466 446
			28	Other Expenditures			316 087 390
				284	Transfers to non-reporting government entities		316 087 390
					2841	Transfers to non-reporting government entities	316 087 390
		564703	TERTIARY AND NON-FORMAL EDUCATION				2 496 459
			28	Other Expenditures			2 496 459
				284	Transfers to non-reporting government entities		2 496 459
					2841	Transfers to non-reporting government entities	2 496 459
	5648	HEALTH					1 310 587 648
		564801	HEALTH STAFF MANAGEMENT				847 048 207
			21	Compensation of Employees			814 278 533
				211	Salaries in cash		814 278 533
					2113	Salaries in cash for Other Employees	814 278 533
			26	Grants			32 769 674
				263	Treasury Transfers		32 769 674
					2633	Transfers for salaries	32 769 674
		564802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				424 095 665
			22	Use of Goods and Services			64 385 737
				222	Professional, Research Services		47 831 737
					2221	Professional and contractual Services	47 831 737
				224	Maintenance, Repairs and Spare Parts		16 554 000
					2241	Maintenance and Repairs	16 554 000
			23	Acquisition of fixed assets			335 709 928
				231	Acquisition of tangible fixed assets		335 709 928
					2311	Structures, Buildings	317 643 326
					2315	Other Machinery and Equipment	18 066 602
			28	Other Expenditures			24 000 000
				284	Transfers to non-reporting government entities		24 000 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2841	Transfers to non-reporting government entities	24 000 000
		564803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	5649	SOCIAL PROTECTION					863 285 894
		564901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				122 428 919
			22	Use of Goods and Services			10 820 638
				221	General expenses		8 055 929
					2217	Public Relations and Awareness	8 055 929
				223	Transport and Travel		300 000
					2231	Transport and Travel	300 000
				226	Training Costs		2 464 709
					2261	Training Costs	2 464 709
			27	Social Benefits			111 608 281
				272	Social Assistance Benefits		111 608 281
					2721	Social Assistance Benefits - In Cash	111 608 281
		564902	VULNERABLE GROUPS SUPPORT				571 268 820
			22	Use of Goods and Services			33 563 950
				221	General expenses		1 183 950
					2211	Office Supplies and Consumables	1 183 950
				222	Professional, Research Services		32 380 000
					2221	Professional and contractual Services	32 380 000
			23	Acquisition of fixed assets			154 687 273
				231	Acquisition of tangible fixed assets		154 687 273
					2311	Structures, Buildings	154 687 273
			26	Grants			72 000 000
				263	Treasury Transfers		72 000 000
					2633	Transfers for salaries	72 000 000
			27	Social Benefits			45 149 396
				272	Social Assistance Benefits		45 149 396
					2721	Social Assistance Benefits - In Cash	45 149 396
			28	Other Expenditures			265 868 201
				284	Transfers to non-reporting government entities		265 868 201
					2841	Transfers to non-reporting government entities	265 868 201
		564903	GENOCIDE SURVIVOR SUPPORT				169 588 155
			23	Acquisition of fixed assets			9 953 155
				231	Acquisition of tangible fixed assets		9 953 155
					2311	Structures, Buildings	6 553 155
					2316	Cultivated Assets	3 400 000
			27	Social Benefits			101 495 000
				272	Social Assistance Benefits		101 495 000
					2721	Social Assistance Benefits - In Cash	101 495 000
			28	Other Expenditures			58 140 000
				284	Transfers to non-reporting government entities		58 140 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2841	Transfers to non-reporting government entities	58 140 000
	5650	**YOUTH, SPORT AND CULTURE**					**13 745 958**
		565001	**CULTURE PROMOTION**				**2 258 558**
			28	**Other Expenditures**			**2 258 558**
				285	**Miscellaneous Expenses**		**2 258 558**
					2851	Miscellaneous Other Expenditures	2 258 558
		565003	**YOUTH PROTECTION AND PROMOTION**				**11 487 400**
			22	**Use of Goods and Services**			**3 487 400**
				221	**General expenses**		**1 000 000**
					2217	Public Relations and Awareness	1 000 000
				222	**Professional, Research Services**		**2 237 400**
					2221	Professional and contractual Services	2 237 400
				226	**Training Costs**		**250 000**
					2261	Training Costs	250 000
			23	**Acquisition of fixed assets**			**8 000 000**
				231	**Acquisition of tangible fixed assets**		**8 000 000**
					2311	Structures, Buildings	8 000 000
	5651	**PRIVATE SECTOR DEVELOPMENT**					**80 539 042**
		565101	**BUSINESS SUPPORT**				**77 039 042**
			22	**Use of Goods and Services**			**10 676 568**
				221	**General expenses**		**10 676 568**
					2217	Public Relations and Awareness	10 676 568
			23	**Acquisition of fixed assets**			**66 362 474**
				231	**Acquisition of tangible fixed assets**		**66 362 474**
					2311	Structures, Buildings	66 362 474
		565102	**TRADE AND INDUSTRY**				**3 500 000**
			22	**Use of Goods and Services**			**3 500 000**
				221	**General expenses**		**3 500 000**
					2217	Public Relations and Awareness	3 500 000
	5652	**AGRICULTURE**					**253 921 498**
		565201	**SUSTAINABLE CROP PRODUCTION**				**78 251 261**
			22	**Use of Goods and Services**			**69 233 017**
				222	**Professional, Research Services**		**19 285 222**
					2221	Professional and contractual Services	19 285 222
				226	**Training Costs**		**4 947 795**
					2261	Training Costs	4 947 795
				227	**Supplies and services**		**45 000 000**
					2274	Veterinary and Agricultural Supplies	45 000 000
			23	**Acquisition of fixed assets**			**9 018 244**
				231	**Acquisition of tangible fixed assets**		**9 018 244**
					2316	Cultivated Assets	9 018 244
		565202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**175 670 237**
			22	**Use of Goods and Services**			**52 302 694**
				222	**Professional, Research Services**		**14 632 694**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2221	Professional and contractual Services	14 632 694
				227	**Supplies and services**		**37 670 000**
					2274	Veterinary and Agricultural Supplies	37 670 000
			23	**Acquisition of fixed assets**			**123 367 543**
				231	**Acquisition of tangible fixed assets**		**123 367 543**
					2311	Structures, Buildings	85 730 856
					2316	Cultivated Assets	37 636 687
	5653	**ENVIRONMENT AND NATURAL RESOURCES**					**138 977 656**
		565301	**FORESTRY RESOURCES MANAGEMENT**				**138 977 656**
			22	**Use of Goods and Services**			**26 322 200**
				221	**General expenses**		**1 540 000**
					2214	Communication Costs	1 540 000
				222	**Professional, Research Services**		**23 738 200**
					2221	Professional and contractual Services	23 738 200
				223	**Transport and Travel**		**1 044 000**
					2231	Transport and Travel	1 044 000
			23	**Acquisition of fixed assets**			**110 994 000**
				231	**Acquisition of tangible fixed assets**		**9 650 000**
					2316	Cultivated Assets	9 650 000
				234	**Non Produced Assets**		**101 344 000**
					2341	Land	101 344 000
			26	**Grants**			**1 661 456**
				263	**Treasury Transfers**		**1 661 456**
					2633	Transfers for salaries	1 661 456
	5654	**ENERGY**					**383 585 279**
		565401	**ENERGY ACCESS**				**383 585 279**
			23	**Acquisition of fixed assets**			**383 585 279**
				231	**Acquisition of tangible fixed assets**		**383 585 279**
					2311	Structures, Buildings	383 585 279
	5656	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**87 815 000**
		565601	**URBAN MASTER PLAN IMPLEMENTATION**				**87 815 000**
			22	**Use of Goods and Services**			**10 422 500**
				222	**Professional, Research Services**		**10 422 500**
					2221	Professional and contractual Services	10 422 500
			23	**Acquisition of fixed assets**			**77 392 500**
				231	**Acquisition of tangible fixed assets**		**77 392 500**
					2311	Structures, Buildings	77 392 500
	5657	**TRANSPORT**					**1 142 129 032**
		565701	**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**1 142 129 032**
			22	**Use of Goods and Services**			**1 142 129 032**
				222	**Professional, Research Services**		**113 305 000**
					2221	Professional and contractual Services	113 305 000
				224	**Maintenance, Repairs and Spare Parts**		**984 518 672**
					2241	Maintenance and Repairs	984 518 672

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				227		**Supplies and services**	**44 305 360**
					2275	Other production materials and supplies	44 305 360
5700	**KARONGI DISTRICT**						**10 012 104 220**
	5745	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 210 136 863**
		574504	**HUMAN RESOURCES**				**1 210 136 863**
			26	**Grants**			**1 210 136 863**
				263		**Treasury Transfers**	**1 210 136 863**
					2633	Transfers for salaries	1 210 136 863
	5746	**GOOD GOVERNANCE AND JUSTICE**					**250 833 463**
		574601	**GOOD GOVERNANCE AND DECENTRALISATION**				**127 957 676**
			22	**Use of Goods and Services**			**120 235 842**
				221		**General expenses**	**4 417 500**
					2217	Public Relations and Awareness	4 417 500
				222		**Professional, Research Services**	**80 440 815**
					2221	Professional and contractual Services	80 440 815
				223		**Transport and Travel**	**1 000 000**
					2231	Transport and Travel	1 000 000
				226		**Training Costs**	**34 377 527**
					2261	Training Costs	34 377 527
			26	**Grants**			**7 721 834**
				263		**Treasury Transfers**	**7 721 834**
					2633	Transfers for salaries	7 721 834
		574602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**18 180 000**
			27	**Social Benefits**			**18 180 000**
				272		**Social Assistance Benefits**	**18 180 000**
					2721	Social Assistance Benefits - In Cash	18 180 000
		574603	**GENERAL POLICING OPERATIONS**				**93 305 787**
			23	**Acquisition of fixed assets**			**93 305 787**
				231		**Acquisition of tangible fixed assets**	**93 305 787**
					2312	Transport Equipment	93 305 787
		574604	**LABOUR ADMINISTRATION**				**11 390 000**
			22	**Use of Goods and Services**			**5 890 000**
				222		**Professional, Research Services**	**4 790 000**
					2221	Professional and contractual Services	4 790 000
				226		**Training Costs**	**1 100 000**
					2261	Training Costs	1 100 000
			27	**Social Benefits**			**5 500 000**
				272		**Social Assistance Benefits**	**5 500 000**
					2721	Social Assistance Benefits - In Cash	5 500 000
	5747	**EDUCATION**					**3 728 587 941**
		574701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 801 441 261**
			21	**Compensation of Employees**			**1 461 275 338**
				212		**Salaries in kind**	**1 461 275 338**
					2123	Other Employees	1 461 275 338

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			9 240 676
				222	Professional, Research Services		4 482 348
					2221	Professional and contractual Services	4 482 348
				223	Transport and Travel		4 758 328
					2231	Transport and Travel	4 758 328
			28	Other Expenditures			330 925 247
				284	Transfers to non-reporting government entities		330 925 247
					2841	Transfers to non-reporting government entities	330 925 247
		574702	SECONDARY EDUCATION				1 922 546 287
			21	Compensation of Employees			1 076 500 043
				211	Salaries in cash		1 076 500 043
					2113	Salaries in cash for Other Employees	1 076 500 043
			22	Use of Goods and Services			33 039 352
				222	Professional, Research Services		22 334 652
					2221	Professional and contractual Services	22 334 652
				227	Supplies and services		10 704 700
					2271	Health and Hygiene	10 704 700
			23	Acquisition of fixed assets			411 354 468
				231	Acquisition of tangible fixed assets		411 354 468
					2315	Other Machinery and Equipment	411 354 468
			28	Other Expenditures			401 652 424
				284	Transfers to non-reporting government entities		401 652 424
					2841	Transfers to non-reporting government entities	401 652 424
		574703	TERTIARY AND NON-FORMAL EDUCATION				4 600 393
			28	Other Expenditures			4 600 393
				284	Transfers to non-reporting government entities		4 600 393
					2841	Transfers to non-reporting government entities	4 600 393
	5748	HEALTH					1 832 952 765
		574801	HEALTH STAFF MANAGEMENT				1 255 192 539
			21	Compensation of Employees			1 214 286 807
				211	Salaries in cash		1 214 286 807
					2113	Salaries in cash for Other Employees	1 214 286 807
			26	Grants			40 905 732
				263	Treasury Transfers		40 905 732
					2633	Transfers for salaries	40 905 732
		574802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				538 316 450
			22	Use of Goods and Services			4 623 176
				222	Professional, Research Services		4 623 176
					2221	Professional and contractual Services	4 623 176
			23	Acquisition of fixed assets			485 693 274
				231	Acquisition of tangible fixed assets		485 693 274
					2315	Other Machinery and Equipment	485 693 274
			28	Other Expenditures			48 000 000
				284	Transfers to non-reporting government entities		48 000 000
					2841	Transfers to non-reporting government entities	48 000 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		574803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		31 443 776
					2841	Transfers to non-reporting government entities	31 443 776
				285	Miscellaneous Expenses		8 000 000
					2851	Miscellaneous Other Expenditures	8 000 000
	5749	SOCIAL PROTECTION					1 016 916 783
		574901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				27 332 299
			22	Use of Goods and Services			12 481 661
				221	General expenses		8 751 257
					2217	Public Relations and Awareness	8 751 257
				223	Transport and Travel		320 000
					2231	Transport and Travel	320 000
				226	Training Costs		3 410 404
					2261	Training Costs	3 410 404
			27	Social Benefits			14 850 638
				272	Social Assistance Benefits		14 850 638
					2721	Social Assistance Benefits - In Cash	14 850 638
		574902	VULNERABLE GROUPS SUPPORT				759 316 824
			22	Use of Goods and Services			185 616 290
				222	Professional, Research Services		185 616 290
					2221	Professional and contractual Services	185 616 290
			27	Social Benefits			451 246 864
				272	Social Assistance Benefits		451 246 864
					2721	Social Assistance Benefits - In Cash	451 246 864
			28	Other Expenditures			122 453 670
				284	Transfers to non-reporting government entities		122 453 670
					2841	Transfers to non-reporting government entities	122 453 670
		574903	GENOCIDE SURVIVOR SUPPORT				226 267 660
			23	Acquisition of fixed assets			65 950 160
				231	Acquisition of tangible fixed assets		65 950 160
					2311	Structures, Buildings	57 450 160
					2316	Cultivated Assets	8 500 000
			27	Social Benefits			123 690 000
				272	Social Assistance Benefits		123 690 000
					2721	Social Assistance Benefits - In Cash	123 690 000
			28	Other Expenditures			36 627 500
				284	Transfers to non-reporting government entities		36 627 500
					2841	Transfers to non-reporting government entities	36 627 500
		574904	PEOPLE WITH DISABILITY SUPPORT				4 000 000
			22	Use of Goods and Services			4 000 000
				221	General expenses		4 000 000
					2211	Office Supplies and Consumables	4 000 000
	5750	YOUTH, SPORT AND CULTURE					14 658 790

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		575001	CULTURE PROMOTION				2 446 771
			28	Other Expenditures			2 446 771
				285	Miscellaneous Expenses		2 446 771
					2851	Miscellaneous Other Expenditures	2 446 771
		575003	YOUTH PROTECTION AND PROMOTION				12 212 019
			22	Use of Goods and Services			12 212 019
				221	General expenses		9 912 019
					2217	Public Relations and Awareness	9 912 019
				222	Professional, Research Services		2 300 000
					2221	Professional and contractual Services	2 300 000
	5751	PRIVATE SECTOR DEVELOPMENT					117 254 175
		575101	BUSINESS SUPPORT				96 198 419
			22	Use of Goods and Services			15 070 714
				221	General expenses		11 117 945
					2217	Public Relations and Awareness	11 117 945
				226	Training Costs		3 952 769
					2261	Training Costs	3 952 769
			23	Acquisition of fixed assets			32 127 705
				231	Acquisition of tangible fixed assets		32 127 705
					2314	ICT Equipment, Software and Other ICT Assets	28 378 705
					2315	Other Machinery and Equipment	3 749 000
			26	Grants			49 000 000
				263	Treasury Transfers		49 000 000
					2633	Transfers for salaries	49 000 000
		575102	TRADE AND INDUSTRY				21 055 756
			22	Use of Goods and Services			11 267 483
				221	General expenses		11 267 483
					2217	Public Relations and Awareness	11 267 483
			23	Acquisition of fixed assets			9 788 273
				231	Acquisition of tangible fixed assets		9 788 273
					2311	Structures, Buildings	9 788 273
	5752	AGRICULTURE					354 198 385
		575201	SUSTAINABLE CROP PRODUCTION				350 698 385
			22	Use of Goods and Services			20 557 079
				221	General expenses		4 957 079
					2217	Public Relations and Awareness	4 957 079
				222	Professional, Research Services		15 600 000
					2221	Professional and contractual Services	15 600 000
			23	Acquisition of fixed assets			330 141 306
				231	Acquisition of tangible fixed assets		330 141 306
					2316	Cultivated Assets	330 141 306
		575202	SUSTAINABLE LIVESTOCK PRODUCTION				3 500 000
			22	Use of Goods and Services			3 500 000
				222	Professional, Research Services		3 500 000
					2221	Professional and contractual Services	3 500 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	5753	**ENVIRONMENT AND NATURAL RESOURCES**					**344 514 194**
		575301	**FORESTRY RESOURCES MANAGEMENT**				**44 000 000**
			23	**Acquisition of fixed assets**			**44 000 000**
				231	**Acquisition of tangible fixed assets**		**44 000 000**
					2316	Cultivated Assets	44 000 000
		575302	**SOIL CONSERVATION**				**60 000 000**
			23	**Acquisition of fixed assets**			**60 000 000**
				231	**Acquisition of tangible fixed assets**		**60 000 000**
					2316	Cultivated Assets	60 000 000
		575304	**WATER RESOURCE MANAGEMENT**				**240 514 194**
			23	**Acquisition of fixed assets**			**240 514 194**
				231	**Acquisition of tangible fixed assets**		**240 514 194**
					2311	Structures, Buildings	240 514 194
	5754	**ENERGY**					**294 884 171**
		575401	**ENERGY ACCESS**				**294 884 171**
			22	**Use of Goods and Services**			**8 000 000**
				222	**Professional, Research Services**		**8 000 000**
					2221	Professional and contractual Services	8 000 000
			23	**Acquisition of fixed assets**			**286 884 171**
				231	**Acquisition of tangible fixed assets**		**286 884 171**
					2311	Structures, Buildings	286 884 171
	5756	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**669 291 982**
		575601	**URBAN MASTER PLAN IMPLEMENTATION**				**60 000 000**
			23	**Acquisition of fixed assets**			**60 000 000**
				231	**Acquisition of tangible fixed assets**		**60 000 000**
					2315	Other Machinery and Equipment	60 000 000
		575602	**HOUSING AND SETTLEMENT PROMOTION**				**414 509 466**
			23	**Acquisition of fixed assets**			**414 509 466**
				231	**Acquisition of tangible fixed assets**		**327 789 559**
					2311	Structures, Buildings	226 418 862
					2315	Other Machinery and Equipment	101 370 697
				234	**Non Produced Assets**		**86 719 907**
					2341	Land	86 719 907
		575603	**LAND USE PLANNING AND MANAGEMENT**				**194 782 516**
			22	**Use of Goods and Services**			**93 000 000**
				227	**Supplies and services**		**93 000 000**
					2273	Security and Social Order	93 000 000
			23	**Acquisition of fixed assets**			**101 782 516**
				234	**Non Produced Assets**		**101 782 516**
					2341	Land	101 782 516
	5757	**TRANSPORT**					**177 874 708**
		575701	**DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES**				**177 874 708**
			23	**Acquisition of fixed assets**			**177 874 708**
				231	**Acquisition of tangible fixed assets**		**177 874 708**
					2311	Structures, Buildings	177 874 708

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
5800	**NGORORERO DISTRICT**						**9 150 842 787**
	5845	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 177 976 917**
		584504	**HUMAN RESOURCES**				**1 177 976 917**
			26	**Grants**			**1 177 976 917**
				263	**Treasury Transfers**		**1 177 976 917**
					2633	Transfers for salaries	1 177 976 917
	5846	**GOOD GOVERNANCE AND JUSTICE**					**152 410 922**
		584601	**GOOD GOVERNANCE AND DECENTRALISATION**				**128 452 397**
			22	**Use of Goods and Services**			**79 430 563**
				221	**General expenses**		**6 620 269**
					2214	Communication Costs	300 000
					2217	Public Relations and Awareness	6 320 269
				222	**Professional, Research Services**		**56 784 205**
					2221	Professional and contractual Services	56 784 205
				223	**Transport and Travel**		**2 350 000**
					2231	Transport and Travel	2 350 000
				226	**Training Costs**		**12 026 089**
					2261	Training Costs	12 026 089
				229	**Other Use of Goods and Services**		**1 650 000**
					2291	Other Use of Goods& Services	1 650 000
			26	**Grants**			**7 721 834**
				263	**Treasury Transfers**		**7 721 834**
					2633	Transfers for salaries	7 721 834
			28	**Other Expenditures**			**41 300 000**
				284	**Transfers to non-reporting government entities**		**41 300 000**
					2841	Transfers to non-reporting government entities	41 300 000
		584602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**15 480 000**
			27	**Social Benefits**			**15 480 000**
				272	**Social Assistance Benefits**		**15 480 000**
					2721	Social Assistance Benefits - In Cash	15 480 000
		584604	**LABOUR ADMINISTRATION**				**8 478 525**
			22	**Use of Goods and Services**			**4 478 525**
				221	**General expenses**		**240 000**
					2214	Communication Costs	240 000
				222	**Professional, Research Services**		**2 595 785**
					2221	Professional and contractual Services	2 595 785
				223	**Transport and Travel**		**1 642 740**
					2231	Transport and Travel	1 642 740
			27	**Social Benefits**			**4 000 000**
				272	**Social Assistance Benefits**		**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	5847	**EDUCATION**					**3 232 487 880**
		584701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 717 757 582**
			21	**Compensation of Employees**			**1 258 868 801**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				211		**Salaries in cash**	**1 258 868 801**
					2113	Salaries in cash for Other Employees	1 258 868 801
			22			**Use of Goods and Services**	**20 920 070**
				222		**Professional, Research Services**	**13 376 690**
					2221	Professional and contractual Services	13 376 690
				223		**Transport and Travel**	**7 543 380**
					2231	Transport and Travel	7 543 380
			23			**Acquisition of fixed assets**	**40 690 158**
				231		**Acquisition of tangible fixed assets**	**40 690 158**
					2311	Structures, Buildings	21 180 158
					2315	Other Machinery and Equipment	19 510 000
			27			**Social Benefits**	**2 376 929**
				272		**Social Assistance Benefits**	**2 376 929**
					2721	Social Assistance Benefits - In Cash	2 376 929
			28			**Other Expenditures**	**394 901 624**
				284		**Transfers to non-reporting government entities**	**394 901 624**
					2841	Transfers to non-reporting government entities	394 901 624
		584702				**SECONDARY EDUCATION**	**1 510 506 729**
			21			**Compensation of Employees**	**1 005 452 328**
				211		**Salaries in cash**	**1 005 452 328**
					2113	Salaries in cash for Other Employees	1 005 452 328
			22			**Use of Goods and Services**	**44 169 873**
				222		**Professional, Research Services**	**12 929 938**
					2221	Professional and contractual Services	12 929 938
				223		**Transport and Travel**	**20 000 000**
					2231	Transport and Travel	20 000 000
				227		**Supplies and services**	**11 239 935**
					2271	Health and Hygiene	11 239 935
			23			**Acquisition of fixed assets**	**162 889 923**
				231		**Acquisition of tangible fixed assets**	**162 889 923**
					2315	Other Machinery and Equipment	162 889 923
			28			**Other Expenditures**	**297 994 605**
				284		**Transfers to non-reporting government entities**	**297 994 605**
					2841	Transfers to non-reporting government entities	297 994 605
		584703				**TERTIARY AND NON-FORMAL EDUCATION**	**4 223 569**
			28			**Other Expenditures**	**4 223 569**
				284		**Transfers to non-reporting government entities**	**4 223 569**
					2841	Transfers to non-reporting government entities	4 223 569
	5848	HEALTH					**1 144 447 523**
		584801				**HEALTH STAFF MANAGEMENT**	**818 003 747**
			21			**Compensation of Employees**	**779 169 469**
				211		**Salaries in cash**	**779 169 469**
					2113	Salaries in cash for Other Employees	779 169 469
			28			**Other Expenditures**	**38 834 278**
				284		**Transfers to non-reporting government entities**	**38 834 278**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2841	Transfers to non-reporting government entities	38 834 278
		584802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				287 000 000
			22	Use of Goods and Services			30 000 000
				222	Professional, Research Services		30 000 000
					2221	Professional and contractual Services	30 000 000
			23	Acquisition of fixed assets			233 000 000
				231	Acquisition of tangible fixed assets		233 000 000
					2311	Structures, Buildings	213 000 000
					2315	Other Machinery and Equipment	20 000 000
			28	Other Expenditures			24 000 000
				284	Transfers to non-reporting government entities		24 000 000
					2841	Transfers to non-reporting government entities	24 000 000
		584803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	5849	SOCIAL PROTECTION					746 873 279
		584901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				19 595 440
			22	Use of Goods and Services			13 723 462
				221	General expenses		7 880 057
					2217	Public Relations and Awareness	7 880 057
				223	Transport and Travel		2 948 000
					2231	Transport and Travel	2 948 000
				226	Training Costs		2 895 405
					2261	Training Costs	2 895 405
			27	Social Benefits			5 871 978
				272	Social Assistance Benefits		5 871 978
					2721	Social Assistance Benefits - In Cash	5 871 978
		584902	VULNERABLE GROUPS SUPPORT				603 643 476
			22	Use of Goods and Services			21 180 158
				222	Professional, Research Services		21 180 158
					2221	Professional and contractual Services	21 180 158
			23	Acquisition of fixed assets			27 135 686
				231	Acquisition of tangible fixed assets		27 135 686
					2311	Structures, Buildings	27 135 686
			27	Social Benefits			534 557 832
				272	Social Assistance Benefits		534 557 832
					2721	Social Assistance Benefits - In Cash	534 557 832
			28	Other Expenditures			20 769 800
				284	Transfers to non-reporting government entities		20 769 800
					2841	Transfers to non-reporting government entities	20 769 800
		584903	GENOCIDE SURVIVOR SUPPORT				118 735 647
			23	Acquisition of fixed assets			19 105 647
				231	Acquisition of tangible fixed assets		19 105 647
					2311	Structures, Buildings	12 305 647

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2316	Cultivated Assets	6 800 000
			27	Social Benefits			55 440 000
				272	Social Assistance Benefits		55 440 000
					2721	Social Assistance Benefits - In Cash	55 440 000
			28	Other Expenditures			44 190 000
				284	Transfers to non-reporting government entities		44 190 000
					2841	Transfers to non-reporting government entities	44 190 000
		584904	PEOPLE WITH DISABILITY SUPPORT				4 898 716
			22	Use of Goods and Services			2 898 716
				221	General expenses		2 898 716
					2217	Public Relations and Awareness	2 898 716
			27	Social Benefits			2 000 000
				272	Social Assistance Benefits		2 000 000
					2721	Social Assistance Benefits - In Cash	2 000 000
	5850	YOUTH, SPORT AND CULTURE					14 683 891
		585001	CULTURE PROMOTION				2 446 771
			28	Other Expenditures			2 446 771
				285	Miscellaneous Expenses		2 446 771
					2851	Miscellaneous Other Expenditures	2 446 771
		585003	YOUTH PROTECTION AND PROMOTION				12 237 120
			22	Use of Goods and Services			12 237 120
				221	General expenses		9 950 000
					2217	Public Relations and Awareness	9 950 000
				222	Professional, Research Services		2 287 120
					2221	Professional and contractual Services	2 287 120
	5851	PRIVATE SECTOR DEVELOPMENT					366 302 046
		585101	BUSINESS SUPPORT				25 105 278
			22	Use of Goods and Services			12 052 869
				221	General expenses		12 052 869
					2217	Public Relations and Awareness	12 052 869
			23	Acquisition of fixed assets			13 052 409
				231	Acquisition of tangible fixed assets		13 052 409
					2311	Structures, Buildings	13 052 409
		585102	TRADE AND INDUSTRY				341 196 768
			22	Use of Goods and Services			2 609 927
				221	General expenses		2 609 927
					2217	Public Relations and Awareness	2 609 927
			23	Acquisition of fixed assets			338 586 841
				231	Acquisition of tangible fixed assets		338 586 841
					2311	Structures, Buildings	338 586 841
	5852	AGRICULTURE					537 243 310
		585201	SUSTAINABLE CROP PRODUCTION				411 879 330
			22	Use of Goods and Services			19 599 377
				222	Professional, Research Services		12 679 205

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2221	Professional and contractual Services	12 679 205
				226	**Training Costs**		**6 920 172**
					2261	Training Costs	6 920 172
			23	**Acquisition of fixed assets**			**392 279 953**
				231	**Acquisition of tangible fixed assets**		**28 322 370**
					2311	Structures, Buildings	25 462 370
					2316	Cultivated Assets	2 860 000
				234	**Non Produced Assets**		**363 957 583**
					2341	Land	363 957 583
		585202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**125 363 980**
			22	**Use of Goods and Services**			**125 363 980**
				222	**Professional, Research Services**		**19 363 980**
					2221	Professional and contractual Services	19 363 980
				227	**Supplies and services**		**106 000 000**
					2274	Veterinary and Agricultural Supplies	106 000 000
	5853	**ENVIRONMENT AND NATURAL RESOURCES**					**51 381 062**
		585301	**FORESTRY RESOURCES MANAGEMENT**				**51 381 062**
			22	**Use of Goods and Services**			**14 195 000**
				222	**Professional, Research Services**		**14 195 000**
					2221	Professional and contractual Services	14 195 000
			23	**Acquisition of fixed assets**			**37 186 062**
				231	**Acquisition of tangible fixed assets**		**37 186 062**
					2316	Cultivated Assets	37 186 062
	5854	**ENERGY**					**220 590 942**
		585401	**ENERGY ACCESS**				**220 590 942**
			23	**Acquisition of fixed assets**			**123 813 094**
				231	**Acquisition of tangible fixed assets**		**123 813 094**
					2311	Structures, Buildings	123 813 094
			26	**Grants**			**96 777 848**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**96 777 848**
					2641	Current transfers to Government Agencies other than project	96 777 848
	5856	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**					**1 229 104 835**
		585601	**URBAN MASTER PLAN IMPLEMENTATION**				**89 832 000**
			22	**Use of Goods and Services**			**29 832 000**
				222	**Professional, Research Services**		**29 832 000**
					2221	Professional and contractual Services	29 832 000
			23	**Acquisition of fixed assets**			**60 000 000**
				231	**Acquisition of tangible fixed assets**		**60 000 000**
					2311	Structures, Buildings	60 000 000
		585602	**HOUSING AND SETTLEMENT PROMOTION**				**1 079 272 835**
			22	**Use of Goods and Services**			**117 550 000**
				222	**Professional, Research Services**		**68 950 000**
					2221	Professional and contractual Services	68 950 000
				227	**Supplies and services**		**48 600 000**
					2273	Security and Social Order	48 600 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23	Acquisition of fixed assets			961 722 835
				231	Acquisition of tangible fixed assets		961 722 835
					2311	Structures, Buildings	712 298 696
					2315	Other Machinery and Equipment	249 424 139
		585603	LAND USE PLANNING AND MANAGEMENT				60 000 000
			23	Acquisition of fixed assets			60 000 000
				231	Acquisition of tangible fixed assets		60 000 000
					2311	Structures, Buildings	60 000 000
	5857	TRANSPORT					277 340 180
		585701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				277 340 180
			22	Use of Goods and Services			15 000 000
				222	Professional, Research Services		15 000 000
					2221	Professional and contractual Services	15 000 000
			23	Acquisition of fixed assets			262 340 180
				231	Acquisition of tangible fixed assets		262 340 180
					2311	Structures, Buildings	262 340 180
5900	NYAMASHEKE DISTRICT						10 733 684 944
	5945	ADMINISTRATIVE AND SUPPORT SERVICES					1 428 020 035
		594504	HUMAN RESOURCES				1 428 020 035
			26	Grants			1 428 020 035
				263	Treasury Transfers		1 428 020 035
					2633	Transfers for salaries	1 428 020 035
	5946	GOOD GOVERNANCE AND JUSTICE					683 918 647
		594601	GOOD GOVERNANCE AND DECENTRALISATION				660 110 272
			22	Use of Goods and Services			209 119 033
				221	General expenses		8 718 858
					2214	Communication Costs	740 000
					2217	Public Relations and Awareness	7 978 858
				222	Professional, Research Services		137 887 438
					2221	Professional and contractual Services	137 887 438
				223	Transport and Travel		19 046 346
					2231	Transport and Travel	19 046 346
				226	Training Costs		43 466 391
					2261	Training Costs	43 466 391
			23	Acquisition of fixed assets			422 991 239
				231	Acquisition of tangible fixed assets		422 991 239
					2311	Structures, Buildings	292 132 765
					2312	Transport Equipment	76 850 000
					2314	ICT Equipment, Software and Other ICT Assets	36 000 000
					2315	Other Machinery and Equipment	18 008 474
			26	Grants			8 000 000
				263	Treasury Transfers		8 000 000
					2633	Transfers for salaries	8 000 000
			28	Other Expenditures			20 000 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				284		**Transfers to non-reporting government entities**	**20 000 000**
					2841	Transfers to non-reporting government entities	20 000 000
		594602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**14 940 000**
			27	**Social Benefits**			**14 940 000**
				272		**Social Assistance Benefits**	**14 940 000**
					2721	Social Assistance Benefits - In Cash	14 940 000
		594604	**LABOUR ADMINISTRATION**				**8 868 375**
			22	**Use of Goods and Services**			**7 368 375**
				222		**Professional, Research Services**	**5 335 179**
					2221	Professional and contractual Services	5 335 179
				223		**Transport and Travel**	**800 000**
					2231	Transport and Travel	800 000
				226		**Training Costs**	**1 233 196**
					2261	Training Costs	1 233 196
			27	**Social Benefits**			**1 500 000**
				272		**Social Assistance Benefits**	**1 500 000**
					2721	Social Assistance Benefits - In Cash	1 500 000
	5947	**EDUCATION**					**4 208 532 288**
		594701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**2 126 019 694**
			21	**Compensation of Employees**			**1 775 862 305**
				211		**Salaries in cash**	**1 775 862 305**
					2113	Salaries in cash for Other Employees	1 775 862 305
			22	**Use of Goods and Services**			**13 250 612**
				222		**Professional, Research Services**	**7 057 385**
					2221	Professional and contractual Services	7 057 385
				223		**Transport and Travel**	**6 193 227**
					2231	Transport and Travel	6 193 227
			28	**Other Expenditures**			**336 906 777**
				284		**Transfers to non-reporting government entities**	**336 906 777**
					2841	Transfers to non-reporting government entities	336 906 777
		594702	**SECONDARY EDUCATION**				**2 077 488 274**
			21	**Compensation of Employees**			**1 306 901 134**
				211		**Salaries in cash**	**1 306 901 134**
					2113	Salaries in cash for Other Employees	1 306 901 134
			22	**Use of Goods and Services**			**31 086 665**
				222		**Professional, Research Services**	**25 029 615**
					2221	Professional and contractual Services	25 029 615
				227		**Supplies and services**	**6 057 050**
					2271	Health and Hygiene	6 057 050
			23	**Acquisition of fixed assets**			**326 003 373**
				231		**Acquisition of tangible fixed assets**	**326 003 373**
					2311	Structures, Buildings	326 003 373
			28	**Other Expenditures**			**413 497 102**
				284		**Transfers to non-reporting government entities**	**413 497 102**
					2841	Transfers to non-reporting government entities	413 497 102

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		594703	TERTIARY AND NON-FORMAL EDUCATION				5 024 320
			28	Other Expenditures			5 024 320
				284	Transfers to non-reporting government entities		5 024 320
					2841	Transfers to non-reporting government entities	5 024 320
	5948	HEALTH					1 387 021 076
		594801	HEALTH STAFF MANAGEMENT				1 165 019 888
			21	Compensation of Employees			1 126 185 610
				211	Salaries in cash		1 126 185 610
					2113	Salaries in cash for Other Employees	1 126 185 610
			28	Other Expenditures			38 834 278
				284	Transfers to non-reporting government entities		38 834 278
					2841	Transfers to non-reporting government entities	38 834 278
		594802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				180 197 756
			23	Acquisition of fixed assets			144 197 756
				231	Acquisition of tangible fixed assets		144 197 756
					2311	Structures, Buildings	144 197 756
			28	Other Expenditures			36 000 000
				284	Transfers to non-reporting government entities		36 000 000
					2841	Transfers to non-reporting government entities	36 000 000
		594803	DISEASE CONTROL				41 803 432
			28	Other Expenditures			41 803 432
				284	Transfers to non-reporting government entities		41 803 432
					2841	Transfers to non-reporting government entities	41 803 432
	5949	SOCIAL PROTECTION					994 346 057
		594901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				18 894 792
			22	Use of Goods and Services			12 976 774
				221	General expenses		8 976 774
					2217	Public Relations and Awareness	8 976 774
				223	Transport and Travel		2 000 000
					2231	Transport and Travel	2 000 000
				226	Training Costs		2 000 000
					2261	Training Costs	2 000 000
			27	Social Benefits			5 918 018
				272	Social Assistance Benefits		5 918 018
					2721	Social Assistance Benefits - In Cash	5 918 018
		594902	VULNERABLE GROUPS SUPPORT				534 780 449
			22	Use of Goods and Services			25 980 442
				222	Professional, Research Services		25 980 442
					2221	Professional and contractual Services	25 980 442
			27	Social Benefits			45 761 477
				272	Social Assistance Benefits		45 761 477
					2721	Social Assistance Benefits - In Cash	45 761 477
			28	Other Expenditures			463 038 530
				284	Transfers to non-reporting government entities		463 038 530
					2841	Transfers to non-reporting government entities	463 038 530

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		594903	GENOCIDE SURVIVOR SUPPORT				440 670 816
			23	Acquisition of fixed assets			160 920 816
				231	Acquisition of tangible fixed assets		160 920 816
					2311	Structures, Buildings	125 290 816
					2316	Cultivated Assets	35 630 000
			27	Social Benefits			135 660 000
				272	Social Assistance Benefits		135 660 000
					2721	Social Assistance Benefits - In Cash	135 660 000
			28	Other Expenditures			144 090 000
				284	Transfers to non-reporting government entities		144 090 000
					2841	Transfers to non-reporting government entities	144 090 000
	5950	YOUTH, SPORT AND CULTURE					13 340 001
		595001	CULTURE PROMOTION				2 823 197
			22	Use of Goods and Services			2 823 197
				223	Transport and Travel		1 400 000
					2231	Transport and Travel	1 400 000
				229	Other Use of Goods and Services		1 423 197
					2291	Other Use of Goods& Services	1 423 197
		595003	YOUTH PROTECTION AND PROMOTION				10 516 804
			22	Use of Goods and Services			10 516 804
				221	General expenses		5 000 000
					2217	Public Relations and Awareness	5 000 000
				222	Professional, Research Services		2 250 000
					2221	Professional and contractual Services	2 250 000
				226	Training Costs		3 266 804
					2261	Training Costs	3 266 804
	5951	PRIVATE SECTOR DEVELOPMENT					62 464 814
		595101	BUSINESS SUPPORT				49 051 805
			22	Use of Goods and Services			5 235 765
				221	General expenses		1 188 008
					2217	Public Relations and Awareness	1 188 008
				222	Professional, Research Services		2 547 757
					2221	Professional and contractual Services	2 547 757
				223	Transport and Travel		1 500 000
					2231	Transport and Travel	1 500 000
			23	Acquisition of fixed assets			43 816 040
				231	Acquisition of tangible fixed assets		43 816 040
					2311	Structures, Buildings	43 816 040
		595102	TRADE AND INDUSTRY				13 413 009
			22	Use of Goods and Services			13 413 009
				221	General expenses		12 513 009
					2217	Public Relations and Awareness	12 513 009
				223	Transport and Travel		900 000
					2231	Transport and Travel	900 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	5952	AGRICULTURE					289 026 966
		595201	SUSTAINABLE CROP PRODUCTION				289 026 966
			22	Use of Goods and Services			113 396 861
				221	General expenses		4 000 000
					2217	Public Relations and Awareness	4 000 000
				223	Transport and Travel		12 426 393
					2231	Transport and Travel	12 426 393
				226	Training Costs		3 720 468
					2261	Training Costs	3 720 468
				227	Supplies and services		93 250 000
					2274	Veterinary and Agricultural Supplies	93 250 000
			23	Acquisition of fixed assets			175 630 105
				231	Acquisition of tangible fixed assets		20 000 000
					2316	Cultivated Assets	20 000 000
				234	Non Produced Assets		155 630 105
					2341	Land	155 630 105
	5953	ENVIRONMENT AND NATURAL RESOURCES					33 653 774
		595301	FORESTRY RESOURCES MANAGEMENT				33 653 774
			23	Acquisition of fixed assets			33 653 774
				231	Acquisition of tangible fixed assets		33 653 774
					2316	Cultivated Assets	33 653 774
	5954	ENERGY					128 644 000
		595401	ENERGY ACCESS				128 644 000
			23	Acquisition of fixed assets			128 644 000
				231	Acquisition of tangible fixed assets		128 644 000
					2311	Structures, Buildings	128 644 000
	5956	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					240 847 410
		595602	HOUSING AND SETTLEMENT PROMOTION				180 847 410
			23	Acquisition of fixed assets			180 847 410
				231	Acquisition of tangible fixed assets		180 847 410
					2311	Structures, Buildings	163 847 410
					2315	Other Machinery and Equipment	17 000 000
		595603	LAND USE PLANNING AND MANAGEMENT				60 000 000
			23	Acquisition of fixed assets			60 000 000
				231	Acquisition of tangible fixed assets		60 000 000
					2311	Structures, Buildings	60 000 000
	5957	TRANSPORT					1 263 869 876
		595701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				1 263 869 876
			22	Use of Goods and Services			44 300 000
				222	Professional, Research Services		44 300 000
					2221	Professional and contractual Services	44 300 000
			23	Acquisition of fixed assets			1 219 569 876
				231	Acquisition of tangible fixed assets		1 219 569 876
					2311	Structures, Buildings	1 219 569 876

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
6000	**RUTSIRO DISTRICT**						**8 054 257 842**
	6045	**ADMINISTRATIVE AND SUPPORT SERVICES**					**1 155 441 556**
		604504	**HUMAN RESOURCES**				**1 155 441 556**
			22	**Use of Goods and Services**			**108 757 044**
				223	**Transport and Travel**		**108 757 044**
					2231	Transport and Travel	108 757 044
			26	**Grants**			**1 046 684 512**
				263	**Treasury Transfers**		**1 046 684 512**
					2633	Transfers for salaries	1 046 684 512
	6046	**GOOD GOVERNANCE AND JUSTICE**					**189 755 698**
		604601	**GOOD GOVERNANCE AND DECENTRALISATION**				**167 240 698**
			22	**Use of Goods and Services**			**110 175 698**
				221	**General expenses**		**16 084 291**
					2217	Public Relations and Awareness	16 084 291
				222	**Professional, Research Services**		**65 599 329**
					2221	Professional and contractual Services	65 599 329
				223	**Transport and Travel**		**1 000 000**
					2231	Transport and Travel	1 000 000
				226	**Training Costs**		**27 492 078**
					2261	Training Costs	27 492 078
			23	**Acquisition of fixed assets**			**10 385 000**
				231	**Acquisition of tangible fixed assets**		**10 385 000**
					2311	Structures, Buildings	10 385 000
			26	**Grants**			**24 000 000**
				263	**Treasury Transfers**		**24 000 000**
					2633	Transfers for salaries	24 000 000
			28	**Other Expenditures**			**22 680 000**
				284	**Transfers to non-reporting government entities**		**22 680 000**
					2841	Transfers to non-reporting government entities	22 680 000
		604602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**13 500 000**
			27	**Social Benefits**			**13 500 000**
				272	**Social Assistance Benefits**		**13 500 000**
					2721	Social Assistance Benefits - In Cash	13 500 000
		604604	**LABOUR ADMINISTRATION**				**9 015 000**
			22	**Use of Goods and Services**			**9 015 000**
				221	**General expenses**		**300 000**
					2214	Communication Costs	300 000
				222	**Professional, Research Services**		**2 215 000**
					2221	Professional and contractual Services	2 215 000
				223	**Transport and Travel**		**5 700 000**
					2231	Transport and Travel	5 700 000
				226	**Training Costs**		**800 000**
					2261	Training Costs	800 000
	6047	**EDUCATION**					**3 259 655 924**
		604701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 671 160 735**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			21			**Compensation of Employees**	**1 331 766 814**
				211		**Salaries in cash**	**1 331 766 814**
					2113	Salaries in cash for Other Employees	1 331 766 814
			22			**Use of Goods and Services**	**9 131 351**
				222		**Professional, Research Services**	**5 337 684**
					2221	Professional and contractual Services	5 337 684
				223		**Transport and Travel**	**3 793 667**
					2231	Transport and Travel	3 793 667
			23			**Acquisition of fixed assets**	**60 702 686**
				231		**Acquisition of tangible fixed assets**	**60 702 686**
					2311	Structures, Buildings	60 702 686
			27			**Social Benefits**	**2 376 929**
				272		**Social Assistance Benefits**	**2 376 929**
					2721	Social Assistance Benefits - In Cash	2 376 929
			28			**Other Expenditures**	**267 182 955**
				284		**Transfers to non-reporting government entities**	**267 182 955**
					2841	Transfers to non-reporting government entities	267 182 955
		604702				**SECONDARY EDUCATION**	**1 585 684 710**
			21			**Compensation of Employees**	**1 045 770 908**
				211		**Salaries in cash**	**1 045 770 908**
					2113	Salaries in cash for Other Employees	1 045 770 908
			22			**Use of Goods and Services**	**23 717 751**
				222		**Professional, Research Services**	**12 477 816**
					2221	Professional and contractual Services	12 477 816
				227		**Supplies and services**	**11 239 935**
					2271	Health and Hygiene	11 239 935
			23			**Acquisition of fixed assets**	**228 093 145**
				231		**Acquisition of tangible fixed assets**	**228 093 145**
					2311	Structures, Buildings	228 093 145
			28			**Other Expenditures**	**288 102 906**
				284		**Transfers to non-reporting government entities**	**288 102 906**
					2841	Transfers to non-reporting government entities	288 102 906
		604703				**TERTIARY AND NON-FORMAL EDUCATION**	**2 810 479**
			28			**Other Expenditures**	**2 810 479**
				284		**Transfers to non-reporting government entities**	**2 810 479**
					2841	Transfers to non-reporting government entities	2 810 479
	6048	**HEALTH**					**718 777 148**
		604801				**HEALTH STAFF MANAGEMENT**	**635 653 723**
			21			**Compensation of Employees**	**602 699 505**
				211		**Salaries in cash**	**602 699 505**
					2113	Salaries in cash for Other Employees	602 699 505
			28			**Other Expenditures**	**32 954 218**
				284		**Transfers to non-reporting government entities**	**32 954 218**
					2841	Transfers to non-reporting government entities	32 954 218
		604802				**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**43 679 649**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			31 679 649
				227	Supplies and services		31 679 649
					2271	Health and Hygiene	31 679 649
			28	Other Expenditures			12 000 000
				284	Transfers to non-reporting government entities		12 000 000
					2841	Transfers to non-reporting government entities	12 000 000
		604803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	6049	SOCIAL PROTECTION					622 516 635
		604901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				16 394 163
			22	Use of Goods and Services			10 270 042
				221	General expenses		8 042 042
					2217	Public Relations and Awareness	8 042 042
				223	Transport and Travel		320 000
					2231	Transport and Travel	320 000
				226	Training Costs		1 908 000
					2261	Training Costs	1 908 000
			27	Social Benefits			6 124 121
				272	Social Assistance Benefits		6 124 121
					2721	Social Assistance Benefits - In Cash	6 124 121
		604902	VULNERABLE GROUPS SUPPORT				531 561 085
			22	Use of Goods and Services			35 300 263
				221	General expenses		3 000 000
					2217	Public Relations and Awareness	3 000 000
				222	Professional, Research Services		29 800 263
					2221	Professional and contractual Services	29 800 263
				223	Transport and Travel		2 500 000
					2231	Transport and Travel	2 500 000
			27	Social Benefits			402 951 942
				272	Social Assistance Benefits		402 951 942
					2721	Social Assistance Benefits - In Cash	402 951 942
			28	Other Expenditures			93 308 880
				284	Transfers to non-reporting government entities		78 308 880
					2841	Transfers to non-reporting government entities	78 308 880
				285	Miscellaneous Expenses		15 000 000
					2851	Miscellaneous Other Expenditures	15 000 000
		604903	GENOCIDE SURVIVOR SUPPORT				74 561 387
			23	Acquisition of fixed assets			18 643 187
				231	Acquisition of tangible fixed assets		18 643 187
					2311	Structures, Buildings	13 543 187
					2316	Cultivated Assets	5 100 000
			27	Social Benefits			23 338 200
				272	Social Assistance Benefits		23 338 200

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2721	Social Assistance Benefits - In Cash	23 338 200
			28	Other Expenditures			32 580 000
				284	Transfers to non-reporting government entities		32 580 000
					2841	Transfers to non-reporting government entities	32 580 000
	6050	YOUTH, SPORT AND CULTURE					14 683 891
		605001	CULTURE PROMOTION				2 446 771
			28	Other Expenditures			2 446 771
				285	Miscellaneous Expenses		2 446 771
					2851	Miscellaneous Other Expenditures	2 446 771
		605003	YOUTH PROTECTION AND PROMOTION				12 237 120
			22	Use of Goods and Services			3 787 120
				221	General expenses		1 500 000
					2217	Public Relations and Awareness	1 500 000
				222	Professional, Research Services		2 287 120
					2221	Professional and contractual Services	2 287 120
			28	Other Expenditures			8 450 000
				284	Transfers to non-reporting government entities		8 450 000
					2841	Transfers to non-reporting government entities	8 450 000
	6051	PRIVATE SECTOR DEVELOPMENT					546 498 144
		605101	BUSINESS SUPPORT				534 595 180
			22	Use of Goods and Services			2 661 767
				221	General expenses		2 661 767
					2217	Public Relations and Awareness	2 661 767
			23	Acquisition of fixed assets			531 933 413
				231	Acquisition of tangible fixed assets		531 933 413
					2311	Structures, Buildings	531 933 413
		605102	TRADE AND INDUSTRY				11 902 964
			22	Use of Goods and Services			11 902 964
				221	General expenses		11 902 964
					2217	Public Relations and Awareness	11 902 964
	6052	AGRICULTURE					272 345 880
		605201	SUSTAINABLE CROP PRODUCTION				272 345 880
			22	Use of Goods and Services			45 786 389
				222	Professional, Research Services		17 561 880
					2221	Professional and contractual Services	17 561 880
				227	Supplies and services		28 224 509
					2274	Veterinary and Agricultural Supplies	28 224 509
			23	Acquisition of fixed assets			225 629 491
				231	Acquisition of tangible fixed assets		88 273 554
					2316	Cultivated Assets	88 273 554
				234	Non Produced Assets		137 355 937
					2341	Land	137 355 937
			28	Other Expenditures			930 000
				285	Miscellaneous Expenses		930 000
					2851	Miscellaneous Other Expenditures	930 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	6053	ENVIRONMENT AND NATURAL RESOURCES					287 485 009
		605301	FORESTRY RESOURCES MANAGEMENT				83 690 624
			22	Use of Goods and Services			26 637 510
				222	Professional, Research Services		26 637 510
					2221	Professional and contractual Services	26 637 510
			23	Acquisition of fixed assets			57 053 114
				231	Acquisition of tangible fixed assets		57 053 114
					2316	Cultivated Assets	57 053 114
		605304	WATER RESOURCE MANAGEMENT				203 794 385
			23	Acquisition of fixed assets			203 794 385
				231	Acquisition of tangible fixed assets		203 794 385
					2311	Structures, Buildings	203 794 385
	6054	ENERGY					415 097 917
		605401	ENERGY ACCESS				415 097 917
			23	Acquisition of fixed assets			415 097 917
				231	Acquisition of tangible fixed assets		415 097 917
					2311	Structures, Buildings	415 097 917
	6056	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					240 992 669
		605601	URBAN MASTER PLAN IMPLEMENTATION				59 664 000
			22	Use of Goods and Services			59 664 000
				222	Professional, Research Services		59 664 000
					2221	Professional and contractual Services	59 664 000
		605602	HOUSING AND SETTLEMENT PROMOTION				181 328 669
			22	Use of Goods and Services			76 898 696
				222	Professional, Research Services		76 898 696
					2221	Professional and contractual Services	76 898 696
			23	Acquisition of fixed assets			58 029 973
				231	Acquisition of tangible fixed assets		58 029 973
					2311	Structures, Buildings	58 029 973
			28	Other Expenditures			46 400 000
				284	Transfers to non-reporting government entities		46 400 000
					2841	Transfers to non-reporting government entities	46 400 000
	6057	TRANSPORT					331 007 371
		605701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				331 007 371
			23	Acquisition of fixed assets			331 007 371
				231	Acquisition of tangible fixed assets		331 007 371
					2311	Structures, Buildings	331 007 371
6100	BURERA DISTRICT						8 562 959 592
	6145	ADMINISTRATIVE AND SUPPORT SERVICES					1 314 628 226
		614504	HUMAN RESOURCES				1 314 628 226
			26	Grants			1 314 628 226
				263	Treasury Transfers		1 314 628 226
					2633	Transfers for salaries	1 314 628 226
	6146	GOOD GOVERNANCE AND JUSTICE					267 026 354

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		614601	**GOOD GOVERNANCE AND DECENTRALISATION**				**242 453 234**
			22	**Use of Goods and Services**			**136 991 994**
				221	**General expenses**		**12 980 730**
					2217	Public Relations and Awareness	12 980 730
				222	**Professional, Research Services**		**88 689 261**
					2221	Professional and contractual Services	88 689 261
				223	**Transport and Travel**		**1 000 000**
					2231	Transport and Travel	1 000 000
				226	**Training Costs**		**34 322 003**
					2261	Training Costs	34 322 003
			23	**Acquisition of fixed assets**			**7 941 240**
				231	**Acquisition of tangible fixed assets**		**7 941 240**
					2311	Structures, Buildings	7 941 240
			26	**Grants**			**77 000 000**
				263	**Treasury Transfers**		**77 000 000**
					2633	Transfers for salaries	77 000 000
			28	**Other Expenditures**			**20 520 000**
				284	**Transfers to non-reporting government entities**		**20 520 000**
					2841	Transfers to non-reporting government entities	20 520 000
		614602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**15 480 000**
			27	**Social Benefits**			**15 480 000**
				272	**Social Assistance Benefits**		**15 480 000**
					2721	Social Assistance Benefits - In Cash	15 480 000
		614604	**LABOUR ADMINISTRATION**				**9 093 120**
			22	**Use of Goods and Services**			**5 093 120**
				222	**Professional, Research Services**		**4 773 120**
					2221	Professional and contractual Services	4 773 120
				226	**Training Costs**		**320 000**
					2261	Training Costs	320 000
			27	**Social Benefits**			**4 000 000**
				272	**Social Assistance Benefits**		**4 000 000**
					2721	Social Assistance Benefits - In Cash	4 000 000
	6147	**EDUCATION**					**3 776 813 441**
		614701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 740 345 273**
			21	**Compensation of Employees**			**1 309 496 932**
				211	**Salaries in cash**		**1 309 496 932**
					2113	Salaries in cash for Other Employees	1 309 496 932
			22	**Use of Goods and Services**			**14 069 200**
				222	**Professional, Research Services**		**5 337 684**
					2221	Professional and contractual Services	5 337 684
				223	**Transport and Travel**		**8 731 516**
					2231	Transport and Travel	8 731 516
			27	**Social Benefits**			**2 376 929**
				272	**Social Assistance Benefits**		**2 376 929**
					2721	Social Assistance Benefits - In Cash	2 376 929

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			28	Other Expenditures			414 402 212
				284	Transfers to non-reporting government entities		414 402 212
					2841	Transfers to non-reporting government entities	414 402 212
		614702	SECONDARY EDUCATION				2 033 139 556
			21	Compensation of Employees			1 020 881 136
				211	Salaries in cash		1 020 881 136
					2113	Salaries in cash for Other Employees	1 020 881 136
			22	Use of Goods and Services			22 685 601
				222	Professional, Research Services		15 727 546
					2221	Professional and contractual Services	15 727 546
				227	Supplies and services		6 958 055
					2271	Health and Hygiene	6 958 055
			23	Acquisition of fixed assets			698 019 393
				231	Acquisition of tangible fixed assets		698 019 393
					2311	Structures, Buildings	303 031 561
					2315	Other Machinery and Equipment	394 987 832
			28	Other Expenditures			291 553 426
				284	Transfers to non-reporting government entities		291 553 426
					2841	Transfers to non-reporting government entities	291 553 426
		614703	TERTIARY AND NON-FORMAL EDUCATION				3 328 612
			28	Other Expenditures			3 328 612
				284	Transfers to non-reporting government entities		3 328 612
					2841	Transfers to non-reporting government entities	3 328 612
	6148	HEALTH					1 231 688 116
		614801	HEALTH STAFF MANAGEMENT				804 146 199
			21	Compensation of Employees			771 191 981
				211	Salaries in cash		771 191 981
					2113	Salaries in cash for Other Employees	771 191 981
			28	Other Expenditures			32 954 218
				284	Transfers to non-reporting government entities		32 954 218
					2841	Transfers to non-reporting government entities	32 954 218
		614802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				388 098 141
			23	Acquisition of fixed assets			376 098 141
				231	Acquisition of tangible fixed assets		376 098 141
					2311	Structures, Buildings	306 463 063
					2315	Other Machinery and Equipment	69 635 078
			28	Other Expenditures			12 000 000
				284	Transfers to non-reporting government entities		12 000 000
					2841	Transfers to non-reporting government entities	12 000 000
		614803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	6149	SOCIAL PROTECTION					705 715 847

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		614901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				12 378 039
			22	Use of Goods and Services			12 098 039
				221	General expenses		10 308 566
					2217	Public Relations and Awareness	10 308 566
				223	Transport and Travel		400 000
					2231	Transport and Travel	400 000
				226	Training Costs		1 389 473
					2261	Training Costs	1 389 473
			27	Social Benefits			280 000
				272	Social Assistance Benefits		280 000
					2721	Social Assistance Benefits - In Cash	280 000
		614902	VULNERABLE GROUPS SUPPORT				662 527 208
			22	Use of Goods and Services			78 400 130
				222	Professional, Research Services		70 843 196
					2221	Professional and contractual Services	70 843 196
				226	Training Costs		7 556 934
					2261	Training Costs	7 556 934
			23	Acquisition of fixed assets			30 000 000
				231	Acquisition of tangible fixed assets		30 000 000
					2311	Structures, Buildings	30 000 000
			27	Social Benefits			554 127 078
				272	Social Assistance Benefits		554 127 078
					2721	Social Assistance Benefits - In Cash	362 881 793
					2722	Social Assistance Benefits - In Kind	191 245 285
		614903	GENOCIDE SURVIVOR SUPPORT				30 810 600
			27	Social Benefits			29 370 600
				272	Social Assistance Benefits		29 370 600
					2721	Social Assistance Benefits - In Cash	29 370 600
			28	Other Expenditures			1 440 000
				284	Transfers to non-reporting government entities		1 440 000
					2841	Transfers to non-reporting government entities	1 440 000
	6150	YOUTH, SPORT AND CULTURE					28 365 432
		615001	CULTURE PROMOTION				3 199 624
			28	Other Expenditures			3 199 624
				285	Miscellaneous Expenses		3 199 624
					2851	Miscellaneous Other Expenditures	3 199 624
		615003	YOUTH PROTECTION AND PROMOTION				25 165 808
			22	Use of Goods and Services			7 167 120
				221	General expenses		1 500 000
					2217	Public Relations and Awareness	1 500 000
				222	Professional, Research Services		2 287 120
					2221	Professional and contractual Services	2 287 120
				226	Training Costs		3 380 000
					2261	Training Costs	3 380 000
			23	Acquisition of fixed assets			17 998 688

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231		**Acquisition of tangible fixed assets**	**17 998 688**
					2311	Structures, Buildings	17 998 688
	6151					**PRIVATE SECTOR DEVELOPMENT**	**270 652 098**
		615101				**BUSINESS SUPPORT**	**267 944 672**
			22			**Use of Goods and Services**	**14 816 436**
				221		**General expenses**	**14 816 436**
					2217	Public Relations and Awareness	14 816 436
			23			**Acquisition of fixed assets**	**253 128 236**
				231		**Acquisition of tangible fixed assets**	**253 128 236**
					2311	Structures, Buildings	91 768 569
					2315	Other Machinery and Equipment	161 359 667
		615102				**TRADE AND INDUSTRY**	**2 707 426**
			22			**Use of Goods and Services**	**2 707 426**
				221		**General expenses**	**2 707 426**
					2217	Public Relations and Awareness	2 707 426
	6152					**AGRICULTURE**	**65 307 685**
		615201				**SUSTAINABLE CROP PRODUCTION**	**65 307 685**
			22			**Use of Goods and Services**	**10 769 554**
				226		**Training Costs**	**9 653 554**
					2261	Training Costs	9 653 554
				227		**Supplies and services**	**1 116 000**
					2275	Other production materials and supplies	1 116 000
			23			**Acquisition of fixed assets**	**10 525 364**
				231		**Acquisition of tangible fixed assets**	**10 525 364**
					2316	Cultivated Assets	10 525 364
			27			**Social Benefits**	**44 012 767**
				272		**Social Assistance Benefits**	**44 012 767**
					2721	Social Assistance Benefits - In Cash	44 012 767
	6153					**ENVIRONMENT AND NATURAL RESOURCES**	**287 331 145**
		615301				**FORESTRY RESOURCES MANAGEMENT**	**23 876 402**
			22			**Use of Goods and Services**	**23 876 402**
				222		**Professional, Research Services**	**23 876 402**
					2221	Professional and contractual Services	23 876 402
		615304				**WATER RESOURCE MANAGEMENT**	**263 454 743**
			23			**Acquisition of fixed assets**	**263 454 743**
				231		**Acquisition of tangible fixed assets**	**263 454 743**
					2311	Structures, Buildings	263 454 743
	6154					**ENERGY**	**215 839 078**
		615401				**ENERGY ACCESS**	**215 839 078**
			22			**Use of Goods and Services**	**27 900 000**
				227		**Supplies and services**	**27 900 000**
					2273	Security and Social Order	27 900 000
			23			**Acquisition of fixed assets**	**187 939 078**
				231		**Acquisition of tangible fixed assets**	**187 939 078**
					2311	Structures, Buildings	187 939 078

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	6156	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					78 250 000
		615602	HOUSING AND SETTLEMENT PROMOTION				78 250 000
			22	Use of Goods and Services			30 000 000
				222	Professional, Research Services		30 000 000
					2221	Professional and contractual Services	30 000 000
			23	Acquisition of fixed assets			48 250 000
				231	Acquisition of tangible fixed assets		48 250 000
					2311	Structures, Buildings	48 250 000
	6157	TRANSPORT					321 342 170
		615701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				321 342 170
			23	Acquisition of fixed assets			321 342 170
				231	Acquisition of tangible fixed assets		321 342 170
					2311	Structures, Buildings	321 342 170
6200	GICUMBI DISTRICT						10 242 750 249
	6245	ADMINISTRATIVE AND SUPPORT SERVICES					1 586 905 507
		624501	MANAGEMENT SUPPORT				191 408 092
			22	Use of Goods and Services			15 352 018
				223	Transport and Travel		15 352 018
					2231	Transport and Travel	15 352 018
			26	Grants			176 056 074
				263	Treasury Transfers		176 056 074
					2634	Transfers for social contribution	176 056 074
		624504	HUMAN RESOURCES				1 395 497 415
			26	Grants			1 395 497 415
				263	Treasury Transfers		1 395 497 415
					2633	Transfers for salaries	1 395 497 415
	6246	GOOD GOVERNANCE AND JUSTICE					341 881 464
		624601	GOOD GOVERNANCE AND DECENTRALISATION				303 606 122
			22	Use of Goods and Services			175 606 122
				221	General expenses		12 972 769
					2214	Communication Costs	360 000
					2217	Public Relations and Awareness	12 612 769
				222	Professional, Research Services		109 765 584
					2221	Professional and contractual Services	109 765 584
				223	Transport and Travel		3 677 986
					2231	Transport and Travel	3 677 986
				226	Training Costs		49 189 783
					2261	Training Costs	49 189 783
			23	Acquisition of fixed assets			50 000 000
				231	Acquisition of tangible fixed assets		50 000 000
					2314	ICT Equipment, Software and Other ICT Assets	50 000 000
			26	Grants			78 000 000
				263	Treasury Transfers		78 000 000
					2633	Transfers for salaries	78 000 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		624602	HUMAN RIGHTS AND JUDICIARY SUPPORT				23 400 000
			27	Social Benefits			23 400 000
				272	Social Assistance Benefits		23 400 000
					2721	Social Assistance Benefits - In Cash	23 400 000
		624604	LABOUR ADMINISTRATION				14 875 342
			22	Use of Goods and Services			7 375 342
				221	General expenses		300 000
					2214	Communication Costs	300 000
				222	Professional, Research Services		4 378 570
					2221	Professional and contractual Services	4 378 570
				223	Transport and Travel		1 196 772
					2231	Transport and Travel	1 196 772
				226	Training Costs		1 500 000
					2261	Training Costs	1 500 000
			27	Social Benefits			7 500 000
				272	Social Assistance Benefits		7 500 000
					2721	Social Assistance Benefits - In Cash	7 500 000
	6247	EDUCATION					4 193 114 829
		624701	PRE-PRIMARY AND PRIMARY EDUCATION				1 917 992 063
			21	Compensation of Employees			1 555 402 925
				211	Salaries in cash		1 555 402 925
					2113	Salaries in cash for Other Employees	1 555 402 925
			22	Use of Goods and Services			10 949 074
				222	Professional, Research Services		6 949 074
					2221	Professional and contractual Services	6 949 074
				223	Transport and Travel		4 000 000
					2231	Transport and Travel	4 000 000
			27	Social Benefits			2 376 929
				272	Social Assistance Benefits		2 376 929
					2721	Social Assistance Benefits - In Cash	2 376 929
			28	Other Expenditures			349 263 135
				284	Transfers to non-reporting government entities		349 263 135
					2841	Transfers to non-reporting government entities	349 263 135
		624702	SECONDARY EDUCATION				2 270 161 250
			21	Compensation of Employees			1 213 822 327
				211	Salaries in cash		1 213 822 327
					2113	Salaries in cash for Other Employees	1 213 822 327
			22	Use of Goods and Services			42 770 046
				222	Professional, Research Services		22 966 351
					2221	Professional and contractual Services	22 966 351
				227	Supplies and services		19 803 695
					2271	Health and Hygiene	19 803 695
			23	Acquisition of fixed assets			456 118 051
				231	Acquisition of tangible fixed assets		456 118 051
					2311	Structures, Buildings	456 118 051

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			28	Other Expenditures			557 450 826
				284	Transfers to non-reporting government entities		557 450 826
					2841	Transfers to non-reporting government entities	557 450 826
		624703	TERTIARY AND NON-FORMAL EDUCATION				4 961 516
			28	Other Expenditures			4 961 516
				284	Transfers to non-reporting government entities		4 961 516
					2841	Transfers to non-reporting government entities	4 961 516
	6248	HEALTH					1 046 934 712
		624801	HEALTH STAFF MANAGEMENT				868 330 367
			21	Compensation of Employees			868 330 367
				211	Salaries in cash		868 330 367
					2113	Salaries in cash for Other Employees	868 330 367
		624802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				106 206 351
			22	Use of Goods and Services			20 428 941
				222	Professional, Research Services		4 133 850
					2221	Professional and contractual Services	4 133 850
				224	Maintenance, Repairs and Spare Parts		16 295 091
					2241	Maintenance and Repairs	16 295 091
			23	Acquisition of fixed assets			61 777 410
				231	Acquisition of tangible fixed assets		61 777 410
					2311	Structures, Buildings	61 777 410
			28	Other Expenditures			24 000 000
				284	Transfers to non-reporting government entities		24 000 000
					2841	Transfers to non-reporting government entities	24 000 000
		624803	DISEASE CONTROL				72 397 994
			28	Other Expenditures			72 397 994
				284	Transfers to non-reporting government entities		72 397 994
					2841	Transfers to non-reporting government entities	72 397 994
	6249	SOCIAL PROTECTION					1 279 134 767
		624901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				39 129 108
			22	Use of Goods and Services			20 806 675
				221	General expenses		20 326 675
					2214	Communication Costs	400 000
					2217	Public Relations and Awareness	19 926 675
				223	Transport and Travel		480 000
					2231	Transport and Travel	480 000
			27	Social Benefits			18 322 433
				272	Social Assistance Benefits		18 322 433
					2721	Social Assistance Benefits - In Cash	18 322 433
		624902	VULNERABLE GROUPS SUPPORT				1 103 055 702
			22	Use of Goods and Services			108 731 757
				221	General expenses		18 899 415
					2211	Office Supplies and Consumables	18 899 415
				222	Professional, Research Services		83 249 269
					2221	Professional and contractual Services	83 249 269

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				224	**Maintenance, Repairs and Spare Parts**		**6 583 073**
					2241	Maintenance and Repairs	6 583 073
			23	**Acquisition of fixed assets**			**76 270 159**
				231	**Acquisition of tangible fixed assets**		**76 270 159**
					2311	Structures, Buildings	76 270 159
			27	**Social Benefits**			**340 006 837**
				272	**Social Assistance Benefits**		**340 006 837**
					2721	Social Assistance Benefits - In Cash	280 838 839
					2722	Social Assistance Benefits - In Kind	59 167 998
			28	**Other Expenditures**			**578 046 949**
				284	**Transfers to non-reporting government entities**		**578 046 949**
					2841	Transfers to non-reporting government entities	578 046 949
		624903	**GENOCIDE SURVIVOR SUPPORT**				**136 949 957**
			23	**Acquisition of fixed assets**			**47 911 957**
				231	**Acquisition of tangible fixed assets**		**47 911 957**
					2311	Structures, Buildings	47 911 957
			27	**Social Benefits**			**89 038 000**
				272	**Social Assistance Benefits**		**89 038 000**
					2721	Social Assistance Benefits - In Cash	89 038 000
	6250	**YOUTH, SPORT AND CULTURE**					**14 973 108**
		625001	**CULTURE PROMOTION**				**2 764 263**
			22	**Use of Goods and Services**			**764 263**
				221	**General expenses**		**564 263**
					2217	Public Relations and Awareness	564 263
				223	**Transport and Travel**		**200 000**
					2231	Transport and Travel	200 000
			28	**Other Expenditures**			**2 000 000**
				285	**Miscellaneous Expenses**		**2 000 000**
					2851	Miscellaneous Other Expenditures	2 000 000
		625002	**SPORTS AND LEISURE**				**2 600 000**
			22	**Use of Goods and Services**			**2 600 000**
				224	**Maintenance, Repairs and Spare Parts**		**2 600 000**
					2241	Maintenance and Repairs	2 600 000
		625003	**YOUTH PROTECTION AND PROMOTION**				**9 608 845**
			22	**Use of Goods and Services**			**9 608 845**
				221	**General expenses**		**3 361 085**
					2214	Communication Costs	61 085
					2217	Public Relations and Awareness	3 300 000
				222	**Professional, Research Services**		**397 760**
					2221	Professional and contractual Services	397 760
				226	**Training Costs**		**5 850 000**
					2261	Training Costs	5 850 000
	6251	**PRIVATE SECTOR DEVELOPMENT**					**175 712 927**
		625101	**BUSINESS SUPPORT**				**175 712 927**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			33 439 994
				221	General expenses		18 839 556
					2214	Communication Costs	360 000
					2217	Public Relations and Awareness	18 479 556
				222	Professional, Research Services		9 300 000
					2221	Professional and contractual Services	9 300 000
				223	Transport and Travel		800 438
					2231	Transport and Travel	800 438
				224	Maintenance, Repairs and Spare Parts		4 500 000
					2241	Maintenance and Repairs	4 500 000
			23	Acquisition of fixed assets			142 272 933
				231	Acquisition of tangible fixed assets		142 272 933
					2311	Structures, Buildings	142 272 933
	6252	AGRICULTURE					52 266 260
		625202	SUSTAINABLE LIVESTOCK PRODUCTION				52 266 260
			23	Acquisition of fixed assets			15 616 084
				231	Acquisition of tangible fixed assets		15 616 084
					2316	Cultivated Assets	15 616 084
			27	Social Benefits			36 650 176
				272	Social Assistance Benefits		36 650 176
					2722	Social Assistance Benefits - In Kind	36 650 176
	6253	ENVIRONMENT AND NATURAL RESOURCES					359 414 149
		625301	FORESTRY RESOURCES MANAGEMENT				34 738 564
			22	Use of Goods and Services			12 069 096
				222	Professional, Research Services		12 069 096
					2221	Professional and contractual Services	12 069 096
			23	Acquisition of fixed assets			22 669 468
				231	Acquisition of tangible fixed assets		22 669 468
					2316	Cultivated Assets	22 669 468
		625304	WATER RESOURCE MANAGEMENT				324 675 585
			22	Use of Goods and Services			5 000 000
				222	Professional, Research Services		5 000 000
					2221	Professional and contractual Services	5 000 000
			23	Acquisition of fixed assets			319 675 585
				231	Acquisition of tangible fixed assets		302 125 000
					2311	Structures, Buildings	302 125 000
				234	Non Produced Assets		17 550 585
					2341	Land	17 550 585
	6254	ENERGY					271 352 922
		625401	ENERGY ACCESS				271 352 922
			23	Acquisition of fixed assets			271 352 922
				231	Acquisition of tangible fixed assets		271 352 922
					2311	Structures, Buildings	271 352 922
	6255	WATER AND SANITATION					191 354 568

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		625501	WATER INFRASTRUCTURE				191 354 568
			23	Acquisition of fixed assets			191 354 568
				231	Acquisition of tangible fixed assets		191 354 568
					2311	Structures, Buildings	191 354 568
	6256	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					68 918 396
		625601	URBAN MASTER PLAN IMPLEMENTATION				68 918 396
			23	Acquisition of fixed assets			68 918 396
				231	Acquisition of tangible fixed assets		68 918 396
					2311	Structures, Buildings	68 918 396
	6257	TRANSPORT					660 786 640
		625701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				660 786 640
			22	Use of Goods and Services			134 629 800
				224	Maintenance, Repairs and Spare Parts		134 629 800
					2241	Maintenance and Repairs	134 629 800
			23	Acquisition of fixed assets			526 156 840
				231	Acquisition of tangible fixed assets		526 156 840
					2311	Structures, Buildings	526 156 840
6300	MUSANZE DISTRICT						8 335 497 986
	6345	ADMINISTRATIVE AND SUPPORT SERVICES					989 334 455
		634504	HUMAN RESOURCES				989 334 455
			26	Grants			989 334 455
				263	Treasury Transfers		989 334 455
					2633	Transfers for salaries	989 334 455
	6346	GOOD GOVERNANCE AND JUSTICE					274 546 235
		634601	GOOD GOVERNANCE AND DECENTRALISATION				246 272 891
			22	Use of Goods and Services			70 111 731
				221	General expenses		27 410 522
					2211	Office Supplies and Consumables	6 762 215
					2212	Water and Energy	2 750 000
					2214	Communication Costs	910 000
					2217	Public Relations and Awareness	16 988 307
				222	Professional, Research Services		500 000
					2221	Professional and contractual Services	500 000
				223	Transport and Travel		26 953 496
					2231	Transport and Travel	26 953 496
				224	Maintenance, Repairs and Spare Parts		800 000
					2241	Maintenance and Repairs	800 000
				226	Training Costs		7 847 713
					2261	Training Costs	7 847 713
				227	Supplies and services		6 000 000
					2271	Health and Hygiene	1 500 000
					2272	Clothing and Uniforms	4 500 000
				229	Other Use of Goods and Services		600 000
					2291	Other Use of Goods& Services	600 000
			23	Acquisition of fixed assets			35 591 831

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**35 591 831**
					2311	Structures, Buildings	8 000 000
					2314	ICT Equipment, Software and Other ICT Assets	27 591 831
			26	**Grants**			**120 049 329**
				263	**Treasury Transfers**		**120 049 329**
					2633	Transfers for salaries	120 049 329
			28	**Other Expenditures**			**20 520 000**
				284	**Transfers to non-reporting government entities**		**20 520 000**
					2841	Transfers to non-reporting government entities	20 520 000
		634602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**14 940 000**
			27	**Social Benefits**			**14 940 000**
				272	**Social Assistance Benefits**		**14 940 000**
					2721	Social Assistance Benefits - In Cash	14 940 000
		634604	**LABOUR ADMINISTRATION**				**13 333 344**
			22	**Use of Goods and Services**			**7 733 344**
				221	**General expenses**		**360 000**
					2214	Communication Costs	360 000
				222	**Professional, Research Services**		**4 733 344**
					2221	Professional and contractual Services	4 733 344
				223	**Transport and Travel**		**1 640 000**
					2231	Transport and Travel	1 640 000
				226	**Training Costs**		**1 000 000**
					2261	Training Costs	1 000 000
			23	**Acquisition of fixed assets**			**1 100 000**
				231	**Acquisition of tangible fixed assets**		**1 100 000**
					2311	Structures, Buildings	1 100 000
			27	**Social Benefits**			**4 500 000**
				272	**Social Assistance Benefits**		**4 500 000**
					2721	Social Assistance Benefits - In Cash	4 500 000
	6347	**EDUCATION**					**3 818 432 700**
		634701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 935 774 126**
			21	**Compensation of Employees**			**1 592 586 693**
				211	**Salaries in cash**		**1 592 586 693**
					2113	Salaries in cash for Other Employees	1 592 586 693
			22	**Use of Goods and Services**			**6 731 799**
				222	**Professional, Research Services**		**6 731 799**
					2221	Professional and contractual Services	6 731 799
			28	**Other Expenditures**			**336 455 634**
				284	**Transfers to non-reporting government entities**		**336 455 634**
					2841	Transfers to non-reporting government entities	336 455 634
		634702	**SECONDARY EDUCATION**				**1 879 675 384**
			21	**Compensation of Employees**			**1 333 834 644**
				211	**Salaries in cash**		**1 333 834 644**
					2113	Salaries in cash for Other Employees	1 333 834 644
			22	**Use of Goods and Services**			**21 748 790**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				222		**Professional, Research Services**	**15 861 205**
					2221	Professional and contractual Services	15 861 205
				227		**Supplies and services**	**5 887 585**
					2271	Health and Hygiene	5 887 585
			23			**Acquisition of fixed assets**	**246 148 130**
				231		**Acquisition of tangible fixed assets**	**246 148 130**
					2311	Structures, Buildings	246 148 130
			28			**Other Expenditures**	**277 943 820**
				284		**Transfers to non-reporting government entities**	**277 943 820**
					2841	Transfers to non-reporting government entities	277 943 820
		634703				**TERTIARY AND NON-FORMAL EDUCATION**	**2 983 190**
			28			**Other Expenditures**	**2 983 190**
				284		**Transfers to non-reporting government entities**	**2 983 190**
					2841	Transfers to non-reporting government entities	2 983 190
	6348					**HEALTH**	**1 203 846 438**
		634801				**HEALTH STAFF MANAGEMENT**	**985 953 308**
			21			**Compensation of Employees**	**953 162 319**
				211		**Salaries in cash**	**953 162 319**
					2113	Salaries in cash for Other Employees	953 162 319
			22			**Use of Goods and Services**	**3 806 122**
				221		**General expenses**	**1 600 000**
					2211	Office Supplies and Consumables	1 000 000
					2214	Communication Costs	600 000
				223		**Transport and Travel**	**2 206 122**
					2231	Transport and Travel	2 206 122
			26			**Grants**	**28 984 867**
				263		**Treasury Transfers**	**28 984 867**
					2633	Transfers for salaries	28 984 867
		634802				**HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS**	**178 449 354**
			23			**Acquisition of fixed assets**	**122 949 687**
				231		**Acquisition of tangible fixed assets**	**122 949 687**
					2311	Structures, Buildings	122 949 687
			28			**Other Expenditures**	**55 499 667**
				284		**Transfers to non-reporting government entities**	**55 499 667**
					2841	Transfers to non-reporting government entities	55 499 667
		634803				**DISEASE CONTROL**	**39 443 776**
			28			**Other Expenditures**	**39 443 776**
				284		**Transfers to non-reporting government entities**	**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	6349					**SOCIAL PROTECTION**	**908 434 457**
		634901				**FAMILY PROTECTION AND WOMEN EMPOWERMENT**	**28 982 849**
			22			**Use of Goods and Services**	**10 859 456**
				221		**General expenses**	**7 176 530**
					2217	Public Relations and Awareness	7 176 530
				223		**Transport and Travel**	**360 000**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2231	Transport and Travel	360 000
				226	**Training Costs**		**3 322 926**
					2261	Training Costs	3 322 926
			27	**Social Benefits**			**18 123 393**
				272	**Social Assistance Benefits**		**18 123 393**
					2721	Social Assistance Benefits - In Cash	18 123 393
		634902	**VULNERABLE GROUPS SUPPORT**				**806 747 223**
			22	**Use of Goods and Services**			**46 587 680**
				222	**Professional, Research Services**		**31 696 208**
					2221	Professional and contractual Services	31 696 208
				223	**Transport and Travel**		**6 818 152**
					2231	Transport and Travel	6 818 152
				226	**Training Costs**		**8 073 320**
					2261	Training Costs	8 073 320
			23	**Acquisition of fixed assets**			**476 249 659**
				231	**Acquisition of tangible fixed assets**		**476 249 659**
					2311	Structures, Buildings	447 443 569
					2316	Cultivated Assets	28 806 090
			27	**Social Benefits**			**230 842 610**
				272	**Social Assistance Benefits**		**230 842 610**
					2721	Social Assistance Benefits - In Cash	230 842 610
			28	**Other Expenditures**			**53 067 274**
				284	**Transfers to non-reporting government entities**		**53 067 274**
					2841	Transfers to non-reporting government entities	53 067 274
		634903	**GENOCIDE SURVIVOR SUPPORT**				**72 704 385**
			22	**Use of Goods and Services**			**3 400 000**
				227	**Supplies and services**		**3 400 000**
					2274	Veterinary and Agricultural Supplies	700 000
					2275	Other production materials and supplies	2 700 000
			23	**Acquisition of fixed assets**			**7 184 385**
				231	**Acquisition of tangible fixed assets**		**7 184 385**
					2311	Structures, Buildings	7 184 385
			27	**Social Benefits**			**43 220 000**
				272	**Social Assistance Benefits**		**43 220 000**
					2721	Social Assistance Benefits - In Cash	43 220 000
			28	**Other Expenditures**			**18 900 000**
				284	**Transfers to non-reporting government entities**		**18 900 000**
					2841	Transfers to non-reporting government entities	18 900 000
	6350	**YOUTH, SPORT AND CULTURE**					**15 073 197**
		635001	**CULTURE PROMOTION**				**2 823 197**
			28	**Other Expenditures**			**2 823 197**
				285	**Miscellaneous Expenses**		**2 823 197**
					2851	Miscellaneous Other Expenditures	2 823 197
		635003	**YOUTH PROTECTION AND PROMOTION**				**12 250 000**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			12 250 000
				221	General expenses		1 500 000
					2217	Public Relations and Awareness	1 500 000
				222	Professional, Research Services		2 300 000
					2221	Professional and contractual Services	2 300 000
				226	Training Costs		8 450 000
					2261	Training Costs	8 450 000
	6351	PRIVATE SECTOR DEVELOPMENT					112 074 072
		635101	BUSINESS SUPPORT				109 389 973
			22	Use of Goods and Services			13 520 109
				221	General expenses		13 520 109
					2217	Public Relations and Awareness	13 520 109
			23	Acquisition of fixed assets			95 869 864
				231	Acquisition of tangible fixed assets		95 869 864
					2311	Structures, Buildings	95 869 864
		635102	TRADE AND INDUSTRY				2 684 099
			22	Use of Goods and Services			2 684 099
				221	General expenses		2 684 099
					2217	Public Relations and Awareness	2 684 099
	6352	AGRICULTURE					68 624 750
		635201	SUSTAINABLE CROP PRODUCTION				68 624 750
			22	Use of Goods and Services			3 219 750
				222	Professional, Research Services		3 219 750
					2221	Professional and contractual Services	3 219 750
			23	Acquisition of fixed assets			43 710 000
				231	Acquisition of tangible fixed assets		43 710 000
					2316	Cultivated Assets	43 710 000
			26	Grants			21 695 000
				263	Treasury Transfers		21 695 000
					2633	Transfers for salaries	21 695 000
	6353	ENVIRONMENT AND NATURAL RESOURCES					124 143 250
		635301	FORESTRY RESOURCES MANAGEMENT				56 945 279
			23	Acquisition of fixed assets			49 186 829
				231	Acquisition of tangible fixed assets		49 186 829
					2311	Structures, Buildings	27 781 829
					2316	Cultivated Assets	21 405 000
			26	Grants			7 758 450
				263	Treasury Transfers		7 758 450
					2633	Transfers for salaries	7 758 450
		635304	WATER RESOURCE MANAGEMENT				67 197 971
			23	Acquisition of fixed assets			67 197 971
				231	Acquisition of tangible fixed assets		67 197 971
					2311	Structures, Buildings	67 197 971
	6354	ENERGY					140 019 775

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Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		635401	ENERGY ACCESS				140 019 775
			23	Acquisition of fixed assets			140 019 775
				231	Acquisition of tangible fixed assets		140 019 775
					2311	Structures, Buildings	140 019 775
	6356	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					120 000 000
		635601	URBAN MASTER PLAN IMPLEMENTATION				120 000 000
			22	Use of Goods and Services			120 000 000
				222	Professional, Research Services		120 000 000
					2221	Professional and contractual Services	120 000 000
	6357	TRANSPORT					560 968 657
		635701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				560 968 657
			23	Acquisition of fixed assets			560 968 657
				231	Acquisition of tangible fixed assets		560 968 657
					2311	Structures, Buildings	560 968 657
6400	RULINDO DISTRICT						8 610 469 764
	6445	ADMINISTRATIVE AND SUPPORT SERVICES					1 193 653 436
		644504	HUMAN RESOURCES				1 193 653 436
			26	Grants			1 193 653 436
				263	Treasury Transfers		1 193 653 436
					2633	Transfers for salaries	1 193 653 436
	6446	GOOD GOVERNANCE AND JUSTICE					261 190 957
		644601	GOOD GOVERNANCE AND DECENTRALISATION				237 698 497
			22	Use of Goods and Services			148 698 497
				221	General expenses		7 953 225
					2214	Communication Costs	180 000
					2217	Public Relations and Awareness	7 773 225
				222	Professional, Research Services		100 333 509
					2221	Professional and contractual Services	100 333 509
				223	Transport and Travel		4 295 191
					2231	Transport and Travel	4 295 191
				226	Training Costs		36 116 572
					2261	Training Costs	36 116 572
			28	Other Expenditures			89 000 000
				284	Transfers to non-reporting government entities		89 000 000
					2841	Transfers to non-reporting government entities	89 000 000
		644602	HUMAN RIGHTS AND JUDICIARY SUPPORT				15 840 000
			27	Social Benefits			15 840 000
				272	Social Assistance Benefits		15 840 000
					2721	Social Assistance Benefits - In Cash	15 840 000
		644604	LABOUR ADMINISTRATION				7 652 460
			22	Use of Goods and Services			5 152 460
				222	Professional, Research Services		4 002 460
					2221	Professional and contractual Services	4 002 460
				226	Training Costs		1 150 000
					2261	Training Costs	1 150 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			27	Social Benefits			2 500 000
				272	Social Assistance Benefits		2 500 000
					2721	Social Assistance Benefits - In Cash	2 500 000
	6447	EDUCATION					3 741 165 588
		644701	PRE-PRIMARY AND PRIMARY EDUCATION				1 571 976 621
			21	Compensation of Employees			1 297 306 724
				211	Salaries in cash		1 297 306 724
					2113	Salaries in cash for Other Employees	1 297 306 724
			22	Use of Goods and Services			16 081 899
				222	Professional, Research Services		5 275 711
					2221	Professional and contractual Services	5 275 711
				223	Transport and Travel		10 806 188
					2231	Transport and Travel	10 806 188
			28	Other Expenditures			258 587 998
				284	Transfers to non-reporting government entities		258 587 998
					2841	Transfers to non-reporting government entities	258 587 998
		644702	SECONDARY EDUCATION				2 165 357 923
			21	Compensation of Employees			1 045 174 202
				211	Salaries in cash		1 045 174 202
					2113	Salaries in cash for Other Employees	1 045 174 202
			22	Use of Goods and Services			31 759 354
				222	Professional, Research Services		16 772 774
					2221	Professional and contractual Services	16 772 774
				227	Supplies and services		14 986 580
					2271	Health and Hygiene	14 986 580
			23	Acquisition of fixed assets			778 252 785
				231	Acquisition of tangible fixed assets		778 252 785
					2311	Structures, Buildings	778 252 785
			28	Other Expenditures			310 171 582
				284	Transfers to non-reporting government entities		310 171 582
					2841	Transfers to non-reporting government entities	310 171 582
		644703	TERTIARY AND NON-FORMAL EDUCATION				3 831 044
			28	Other Expenditures			3 831 044
				284	Transfers to non-reporting government entities		3 831 044
					2841	Transfers to non-reporting government entities	3 831 044
	6448	HEALTH					1 204 200 209
		644801	HEALTH STAFF MANAGEMENT				1 056 668 664
			21	Compensation of Employees			1 017 834 386
				211	Salaries in cash		1 017 834 386
					2112	Salaries in cash for Diplomats	1 017 834 386
			28	Other Expenditures			38 834 278
				284	Transfers to non-reporting government entities		38 834 278
					2841	Transfers to non-reporting government entities	38 834 278
		644802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				122 195 878

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23	Acquisition of fixed assets			14 000 000
				231	Acquisition of tangible fixed assets		14 000 000
					2311	Structures, Buildings	14 000 000
			27	Social Benefits			72 195 878
				272	Social Assistance Benefits		72 195 878
					2721	Social Assistance Benefits - In Cash	72 195 878
			28	Other Expenditures			36 000 000
				284	Transfers to non-reporting government entities		36 000 000
					2841	Transfers to non-reporting government entities	36 000 000
		644803	DISEASE CONTROL				25 335 667
			22	Use of Goods and Services			5 191 891
				221	General expenses		2 595 945
					2217	Public Relations and Awareness	2 595 945
				222	Professional, Research Services		2 595 946
					2221	Professional and contractual Services	2 595 946
			28	Other Expenditures			20 143 776
				284	Transfers to non-reporting government entities		20 143 776
					2841	Transfers to non-reporting government entities	20 143 776
	6449	SOCIAL PROTECTION					1 121 481 836
		644901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				24 617 625
			22	Use of Goods and Services			13 393 326
				221	General expenses		10 356 566
					2217	Public Relations and Awareness	10 356 566
				223	Transport and Travel		400 000
					2231	Transport and Travel	400 000
				226	Training Costs		2 636 760
					2261	Training Costs	2 636 760
			27	Social Benefits			11 224 299
				272	Social Assistance Benefits		11 224 299
					2721	Social Assistance Benefits - In Cash	11 224 299
		644902	VULNERABLE GROUPS SUPPORT				852 263 197
			22	Use of Goods and Services			24 423 360
				221	General expenses		200 000
					2214	Communication Costs	200 000
				222	Professional, Research Services		23 223 360
					2221	Professional and contractual Services	23 223 360
				223	Transport and Travel		1 000 000
					2231	Transport and Travel	1 000 000
			23	Acquisition of fixed assets			367 620 460
				231	Acquisition of tangible fixed assets		48 901 996
					2311	Structures, Buildings	48 401 996
					2314	ICT Equipment, Software and Other ICT Assets	500 000
				234	Non Produced Assets		318 718 464
					2341	Land	318 718 464
			27	Social Benefits			430 936 790

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				272	**Social Assistance Benefits**		**430 936 790**
					2721	Social Assistance Benefits - In Cash	430 936 790
			28	**Other Expenditures**			**29 282 587**
				284	**Transfers to non-reporting government entities**		**29 282 587**
					2841	Transfers to non-reporting government entities	29 282 587
		644903	**GENOCIDE SURVIVOR SUPPORT**				**244 601 014**
			27	**Social Benefits**			**244 601 014**
				272	**Social Assistance Benefits**		**244 601 014**
					2721	Social Assistance Benefits - In Cash	244 601 014
	6450	**YOUTH, SPORT AND CULTURE**					**13 324 246**
		645001	**CULTURE PROMOTION**				**3 199 624**
			28	**Other Expenditures**			**3 199 624**
				285	**Miscellaneous Expenses**		**3 199 624**
					2851	Miscellaneous Other Expenditures	3 199 624
		645003	**YOUTH PROTECTION AND PROMOTION**				**10 124 622**
			22	**Use of Goods and Services**			**10 124 622**
				221	**General expenses**		**1 500 000**
					2217	Public Relations and Awareness	1 500 000
				222	**Professional, Research Services**		**2 287 120**
					2221	Professional and contractual Services	2 287 120
				226	**Training Costs**		**6 337 502**
					2261	Training Costs	6 337 502
	6451	**PRIVATE SECTOR DEVELOPMENT**					**114 998 647**
		645101	**BUSINESS SUPPORT**				**112 291 790**
			22	**Use of Goods and Services**			**61 991 790**
				221	**General expenses**		**11 815 000**
					2217	Public Relations and Awareness	11 815 000
				222	**Professional, Research Services**		**2 706 857**
					2221	Professional and contractual Services	2 706 857
				228	**Arrears**		**47 469 933**
					2281	Arrears - Use of Goods and Services	47 469 933
			23	**Acquisition of fixed assets**			**50 000 000**
				231	**Acquisition of tangible fixed assets**		**50 000 000**
					2311	Structures, Buildings	50 000 000
			28	**Other Expenditures**			**300 000**
				284	**Transfers to non-reporting government entities**		**300 000**
					2841	Transfers to non-reporting government entities	300 000
		645102	**TRADE AND INDUSTRY**				**2 706 857**
			22	**Use of Goods and Services**			**2 706 857**
				222	**Professional, Research Services**		**2 706 857**
					2221	Professional and contractual Services	2 706 857
	6452	**AGRICULTURE**					**147 748 869**
		645201	**SUSTAINABLE CROP PRODUCTION**				**105 167 931**
			23	**Acquisition of fixed assets**			**105 167 931**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231		**Acquisition of tangible fixed assets**	**105 167 931**
					2316	Cultivated Assets	105 167 931
		645202				**SUSTAINABLE LIVESTOCK PRODUCTION**	**42 580 938**
			22			**Use of Goods and Services**	**42 580 938**
				222		**Professional, Research Services**	**42 580 938**
					2221	Professional and contractual Services	42 580 938
	6453					**ENVIRONMENT AND NATURAL RESOURCES**	**139 318 791**
		645301				**FORESTRY RESOURCES MANAGEMENT**	**20 993 590**
			23			**Acquisition of fixed assets**	**20 993 590**
				231		**Acquisition of tangible fixed assets**	**20 993 590**
					2316	Cultivated Assets	20 993 590
		645304				**WATER RESOURCE MANAGEMENT**	**118 325 201**
			23			**Acquisition of fixed assets**	**118 325 201**
				231		**Acquisition of tangible fixed assets**	**118 325 201**
					2311	Structures, Buildings	118 325 201
	6454					**ENERGY**	**185 786 284**
		645401				**ENERGY ACCESS**	**185 786 284**
			23			**Acquisition of fixed assets**	**185 786 284**
				231		**Acquisition of tangible fixed assets**	**185 786 284**
					2311	Structures, Buildings	185 786 284
	6455					**WATER AND SANITATION**	**17 052 807**
		645501				**WATER INFRASTRUCTURE**	**17 052 807**
			23			**Acquisition of fixed assets**	**17 052 807**
				231		**Acquisition of tangible fixed assets**	**17 052 807**
					2311	Structures, Buildings	17 052 807
	6457					**TRANSPORT**	**470 548 094**
		645701				**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**	**470 548 094**
			23			**Acquisition of fixed assets**	**470 548 094**
				231		**Acquisition of tangible fixed assets**	**430 548 094**
					2311	Structures, Buildings	430 548 094
				234		**Non Produced Assets**	**40 000 000**
					2341	Land	40 000 000
6500						**GAKENKE DISTRICT**	**9 125 224 631**
	6545					**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 505 763 067**
		654504				**HUMAN RESOURCES**	**1 505 763 067**
			26			**Grants**	**1 505 763 067**
				263		**Treasury Transfers**	**1 505 763 067**
					2633	Transfers for salaries	1 505 763 067
	6546					**GOOD GOVERNANCE AND JUSTICE**	**380 981 795**
		654601				**GOOD GOVERNANCE AND DECENTRALISATION**	**342 507 757**
			22			**Use of Goods and Services**	**217 742 437**
				221		**General expenses**	**3 952 769**
					2217	Public Relations and Awareness	3 952 769
				222		**Professional, Research Services**	**116 347 829**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2221	Professional and contractual Services	116 347 829
				223	**Transport and Travel**		**3 952 769**
					2231	Transport and Travel	3 952 769
				224	**Maintenance, Repairs and Spare Parts**		**58 218 680**
					2241	Maintenance and Repairs	58 218 680
				226	**Training Costs**		**35 270 390**
					2261	Training Costs	35 270 390
			23	**Acquisition of fixed assets**			**53 000 000**
				231	**Acquisition of tangible fixed assets**		**53 000 000**
					2311	Structures, Buildings	8 000 000
					2312	Transport Equipment	45 000 000
			26	**Grants**			**71 765 320**
				263	**Treasury Transfers**		**71 765 320**
					2633	Transfers for salaries	71 765 320
		654602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**27 284 038**
			22	**Use of Goods and Services**			**6 404 038**
				221	**General expenses**		**6 404 038**
					2217	Public Relations and Awareness	6 404 038
			27	**Social Benefits**			**20 880 000**
				272	**Social Assistance Benefits**		**20 880 000**
					2721	Social Assistance Benefits - In Cash	20 880 000
		654604	**LABOUR ADMINISTRATION**				**11 190 000**
			22	**Use of Goods and Services**			**5 690 000**
				221	**General expenses**		**300 000**
					2214	Communication Costs	300 000
				222	**Professional, Research Services**		**2 590 000**
					2221	Professional and contractual Services	2 590 000
				223	**Transport and Travel**		**1 700 000**
					2231	Transport and Travel	1 700 000
				226	**Training Costs**		**1 100 000**
					2261	Training Costs	1 100 000
			27	**Social Benefits**			**5 500 000**
				272	**Social Assistance Benefits**		**5 500 000**
					2721	Social Assistance Benefits - In Cash	5 500 000
	6547	**EDUCATION**					**3 662 497 687**
		654701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 832 959 433**
			21	**Compensation of Employees**			**1 530 630 792**
				211	**Salaries in cash**		**1 530 630 792**
					2113	Salaries in cash for Other Employees	1 530 630 792
			22	**Use of Goods and Services**			**17 087 662**
				222	**Professional, Research Services**		**6 546 516**
					2221	Professional and contractual Services	6 546 516
				223	**Transport and Travel**		**10 541 146**
					2231	Transport and Travel	10 541 146

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			27	Social Benefits			2 376 929
				272	Social Assistance Benefits		2 376 929
					2721	Social Assistance Benefits - In Cash	2 376 929
			28	Other Expenditures			282 864 050
				284	Transfers to non-reporting government entities		282 864 050
					2841	Transfers to non-reporting government entities	282 864 050
		654702	SECONDARY EDUCATION				1 825 613 004
			21	Compensation of Employees			1 086 303 101
				211	Salaries in cash		1 086 303 101
					2113	Salaries in cash for Other Employees	1 086 303 101
			22	Use of Goods and Services			30 192 150
				222	Professional, Research Services		17 881 745
					2221	Professional and contractual Services	17 881 745
				227	Supplies and services		12 310 405
					2271	Health and Hygiene	12 310 405
			23	Acquisition of fixed assets			390 919 736
				231	Acquisition of tangible fixed assets		320 919 734
					2311	Structures, Buildings	320 919 734
				237	Arrears on acquisition of fixed assets		70 000 002
					2371	Arrears on acquisition of fixed assets	70 000 002
			28	Other Expenditures			318 198 017
				284	Transfers to non-reporting government entities		318 198 017
					2841	Transfers to non-reporting government entities	318 198 017
		654703	TERTIARY AND NON-FORMAL EDUCATION				3 925 250
			28	Other Expenditures			3 925 250
				284	Transfers to non-reporting government entities		3 925 250
					2841	Transfers to non-reporting government entities	3 925 250
	6548	HEALTH					1 198 852 729
		654801	HEALTH STAFF MANAGEMENT				924 248 582
			21	Compensation of Employees			924 248 582
				211	Salaries in cash		924 248 582
					2113	Salaries in cash for Other Employees	924 248 582
		654802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				235 160 371
			23	Acquisition of fixed assets			166 326 093
				231	Acquisition of tangible fixed assets		166 326 093
					2311	Structures, Buildings	166 326 093
			28	Other Expenditures			68 834 278
				284	Transfers to non-reporting government entities		68 834 278
					2841	Transfers to non-reporting government entities	68 834 278
		654803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	6549	SOCIAL PROTECTION					912 752 538

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		654901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				13 425 365
			22	Use of Goods and Services			11 025 313
				221	General expenses		10 135 314
					2217	Public Relations and Awareness	10 135 314
				223	Transport and Travel		440 000
					2231	Transport and Travel	440 000
				226	Training Costs		449 999
					2261	Training Costs	449 999
			27	Social Benefits			2 400 052
				272	Social Assistance Benefits		2 400 052
					2721	Social Assistance Benefits - In Cash	2 400 052
		654902	VULNERABLE GROUPS SUPPORT				818 291 333
			22	Use of Goods and Services			29 005 696
				222	Professional, Research Services		29 005 696
					2221	Professional and contractual Services	29 005 696
			23	Acquisition of fixed assets			366 099 298
				231	Acquisition of tangible fixed assets		162 754 395
					2311	Structures, Buildings	162 754 395
				234	Non Produced Assets		127 107 240
					2341	Land	127 107 240
				237	Arrears on acquisition of fixed assets		76 237 663
					2371	Arrears on acquisition of fixed assets	76 237 663
			27	Social Benefits			332 463 172
				272	Social Assistance Benefits		332 463 172
					2721	Social Assistance Benefits - In Cash	332 463 172
			28	Other Expenditures			90 723 167
				284	Transfers to non-reporting government entities		90 723 167
					2841	Transfers to non-reporting government entities	90 723 167
		654903	GENOCIDE SURVIVOR SUPPORT				76 035 840
			23	Acquisition of fixed assets			24 637 540
				231	Acquisition of tangible fixed assets		24 637 540
					2311	Structures, Buildings	21 237 540
					2316	Cultivated Assets	3 400 000
			27	Social Benefits			51 398 300
				272	Social Assistance Benefits		51 398 300
					2721	Social Assistance Benefits - In Cash	51 398 300
		654904	PEOPLE WITH DISABILITY SUPPORT				5 000 000
			27	Social Benefits			5 000 000
				272	Social Assistance Benefits		5 000 000
					2721	Social Assistance Benefits - In Cash	5 000 000
	6550	YOUTH, SPORT AND CULTURE					33 811 858
		655001	CULTURE PROMOTION				3 576 050
			28	Other Expenditures			3 576 050
				285	Miscellaneous Expenses		3 576 050
					2851	Miscellaneous Other Expenditures	3 576 050

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		655003	YOUTH PROTECTION AND PROMOTION				30 235 808
			22	Use of Goods and Services			12 237 120
				221	General expenses		1 500 000
					2217	Public Relations and Awareness	1 500 000
				222	Professional, Research Services		2 287 120
					2221	Professional and contractual Services	2 287 120
				226	Training Costs		8 450 000
					2261	Training Costs	8 450 000
			23	Acquisition of fixed assets			17 998 688
				231	Acquisition of tangible fixed assets		17 998 688
					2311	Structures, Buildings	17 998 688
	6551	PRIVATE SECTOR DEVELOPMENT					185 143 288
		655101	BUSINESS SUPPORT				185 143 288
			22	Use of Goods and Services			18 562 580
				221	General expenses		18 562 580
					2217	Public Relations and Awareness	18 562 580
			23	Acquisition of fixed assets			166 580 708
				231	Acquisition of tangible fixed assets		166 580 708
					2311	Structures, Buildings	166 580 708
	6552	AGRICULTURE					114 268 003
		655201	SUSTAINABLE CROP PRODUCTION				114 268 003
			22	Use of Goods and Services			60 977 868
				222	Professional, Research Services		11 632 234
					2221	Professional and contractual Services	11 632 234
				227	Supplies and services		49 345 634
					2274	Veterinary and Agricultural Supplies	49 345 634
			23	Acquisition of fixed assets			53 290 135
				231	Acquisition of tangible fixed assets		53 290 135
					2311	Structures, Buildings	12 466 135
					2316	Cultivated Assets	40 824 000
	6553	ENVIRONMENT AND NATURAL RESOURCES					56 116 571
		655301	FORESTRY RESOURCES MANAGEMENT				56 116 571
			22	Use of Goods and Services			7 500 000
				222	Professional, Research Services		7 500 000
					2221	Professional and contractual Services	7 500 000
			23	Acquisition of fixed assets			48 616 571
				231	Acquisition of tangible fixed assets		48 616 571
					2311	Structures, Buildings	20 000 000
					2316	Cultivated Assets	28 616 571
	6554	ENERGY					433 109 685
		655401	ENERGY ACCESS				433 109 685
			23	Acquisition of fixed assets			433 109 685
				231	Acquisition of tangible fixed assets		433 109 685
					2311	Structures, Buildings	433 109 685

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	6555	WATER AND SANITATION					76 921 254
		655501	WATER INFRASTRUCTURE				76 921 254
			23	Acquisition of fixed assets			76 921 254
				231	Acquisition of tangible fixed assets		76 921 254
					2311	Structures, Buildings	76 921 254
	6556	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					70 743 767
		655602	HOUSING AND SETTLEMENT PROMOTION				70 743 767
			22	Use of Goods and Services			70 743 767
				224	Maintenance, Repairs and Spare Parts		70 743 767
					2241	Maintenance and Repairs	70 743 767
	6557	TRANSPORT					494 262 389
		655701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				494 262 389
			23	Acquisition of fixed assets			494 262 389
				231	Acquisition of tangible fixed assets		411 684 309
					2311	Structures, Buildings	411 684 309
				237	Arrears on acquisition of fixed assets		82 578 080
					2371	Arrears on acquisition of fixed assets	82 578 080
6600	RUHANGO DISTRICT						9 850 242 859
	6645	ADMINISTRATIVE AND SUPPORT SERVICES					1 008 313 980
		664504	HUMAN RESOURCES				1 008 313 980
			26	Grants			1 008 313 980
				263	Treasury Transfers		1 008 313 980
					2633	Transfers for salaries	1 008 313 980
	6646	GOOD GOVERNANCE AND JUSTICE					428 309 106
		664601	GOOD GOVERNANCE AND DECENTRALISATION				405 349 106
			22	Use of Goods and Services			144 522 260
				221	General expenses		6 943 232
					2214	Communication Costs	800 000
					2217	Public Relations and Awareness	6 143 232
				222	Professional, Research Services		67 585 293
					2221	Professional and contractual Services	67 585 293
				223	Transport and Travel		10 062 098
					2231	Transport and Travel	10 062 098
				224	Maintenance, Repairs and Spare Parts		37 229 488
					2241	Maintenance and Repairs	37 229 488
				226	Training Costs		22 702 149
					2261	Training Costs	22 702 149
			23	Acquisition of fixed assets			192 991 856
				231	Acquisition of tangible fixed assets		192 991 856
					2311	Structures, Buildings	182 991 856
					2314	ICT Equipment, Software and Other ICT Assets	10 000 000
			26	Grants			36 000 000
				263	Treasury Transfers		36 000 000
					2633	Transfers for salaries	36 000 000
			28	Other Expenditures			31 834 990

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				284	**Transfers to non-reporting government entities**		**31 834 990**
					2841	Transfers to non-reporting government entities	31 834 990
		664602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**12 240 000**
			27	**Social Benefits**			**12 240 000**
				272	**Social Assistance Benefits**		**12 240 000**
					2721	Social Assistance Benefits - In Cash	12 240 000
		664604	**LABOUR ADMINISTRATION**				**10 720 000**
			22	**Use of Goods and Services**			**10 720 000**
				221	**General expenses**		**425 000**
					2214	Communication Costs	425 000
				222	**Professional, Research Services**		**2 960 000**
					2221	Professional and contractual Services	2 960 000
				223	**Transport and Travel**		**7 335 000**
					2231	Transport and Travel	7 335 000
	6647	**EDUCATION**					**3 390 889 479**
		664701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 549 392 460**
			21	**Compensation of Employees**			**1 294 972 939**
				211	**Salaries in cash**		**1 294 972 939**
					2113	Salaries in cash for Other Employees	1 294 972 939
			22	**Use of Goods and Services**			**5 688 284**
				223	**Transport and Travel**		**5 688 284**
					2231	Transport and Travel	5 688 284
			28	**Other Expenditures**			**248 731 237**
				284	**Transfers to non-reporting government entities**		**248 731 237**
					2841	Transfers to non-reporting government entities	248 731 237
		664702	**SECONDARY EDUCATION**				**1 838 105 603**
			21	**Compensation of Employees**			**1 078 733 794**
				211	**Salaries in cash**		**1 078 733 794**
					2113	Salaries in cash for Other Employees	1 078 733 794
			22	**Use of Goods and Services**			**3 000 000**
				223	**Transport and Travel**		**3 000 000**
					2231	Transport and Travel	3 000 000
			23	**Acquisition of fixed assets**			**216 116 443**
				231	**Acquisition of tangible fixed assets**		**216 116 443**
					2311	Structures, Buildings	216 116 443
			28	**Other Expenditures**			**540 255 366**
				284	**Transfers to non-reporting government entities**		**540 255 366**
					2841	Transfers to non-reporting government entities	540 255 366
		664703	**TERTIARY AND NON-FORMAL EDUCATION**				**3 391 416**
			28	**Other Expenditures**			**3 391 416**
				284	**Transfers to non-reporting government entities**		**3 391 416**
					2841	Transfers to non-reporting government entities	3 391 416
	6648	**HEALTH**					**1 546 358 295**
		664801	**HEALTH STAFF MANAGEMENT**				**1 243 626 636**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			21	Compensation of Employees			1 168 792 358
				211	Salaries in cash		1 168 792 358
					2113	Salaries in cash for Other Employees	1 168 792 358
			28	Other Expenditures			74 834 278
				284	Transfers to non-reporting government entities		74 834 278
					2841	Transfers to non-reporting government entities	74 834 278
		664802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				263 287 883
			23	Acquisition of fixed assets			263 287 883
				231	Acquisition of tangible fixed assets		263 287 883
					2311	Structures, Buildings	263 287 883
		664803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	6649	SOCIAL PROTECTION					1 937 886 933
		664901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				15 567 256
			22	Use of Goods and Services			9 945 678
				221	General expenses		5 989 947
					2217	Public Relations and Awareness	5 989 947
				223	Transport and Travel		3 540 200
					2231	Transport and Travel	3 540 200
				226	Training Costs		415 531
					2261	Training Costs	415 531
			27	Social Benefits			5 621 578
				272	Social Assistance Benefits		5 621 578
					2721	Social Assistance Benefits - In Cash	5 621 578
		664902	VULNERABLE GROUPS SUPPORT				770 331 431
			26	Grants			25 000 000
				264	Transfers to other government reporting entities (inter-entity transfers)		25 000 000
					2642	Capital transfers to Independent development projects	25 000 000
			27	Social Benefits			187 291 660
				272	Social Assistance Benefits		187 291 660
					2721	Social Assistance Benefits - In Cash	187 291 660
			28	Other Expenditures			558 039 771
				284	Transfers to non-reporting government entities		558 039 771
					2841	Transfers to non-reporting government entities	558 039 771
		664903	GENOCIDE SURVIVOR SUPPORT				1 147 988 246
			23	Acquisition of fixed assets			184 239 046
				231	Acquisition of tangible fixed assets		184 239 046
					2311	Structures, Buildings	169 789 046
					2316	Cultivated Assets	14 450 000
			27	Social Benefits			885 629 200
				272	Social Assistance Benefits		885 629 200
					2721	Social Assistance Benefits - In Cash	885 629 200
			28	Other Expenditures			78 120 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				284		**Transfers to non-reporting government entities**	**78 120 000**
					2841	Transfers to non-reporting government entities	78 120 000
		664904				**PEOPLE WITH DISABILITY SUPPORT**	**4 000 000**
			28			**Other Expenditures**	**4 000 000**
				284		**Transfers to non-reporting government entities**	**4 000 000**
					2841	Transfers to non-reporting government entities	4 000 000
	6650					**YOUTH, SPORT AND CULTURE**	**53 249 786**
		665001				**CULTURE PROMOTION**	**1 693 918**
			28			**Other Expenditures**	**1 693 918**
				285		**Miscellaneous Expenses**	**1 693 918**
					2851	Miscellaneous Other Expenditures	1 693 918
		665003				**YOUTH PROTECTION AND PROMOTION**	**51 555 868**
			22			**Use of Goods and Services**	**7 899 620**
				222		**Professional, Research Services**	**2 287 120**
					2221	Professional and contractual Services	2 287 120
				223		**Transport and Travel**	**1 500 000**
					2231	Transport and Travel	1 500 000
				226		**Training Costs**	**4 112 500**
					2261	Training Costs	4 112 500
			23			**Acquisition of fixed assets**	**43 656 248**
				231		**Acquisition of tangible fixed assets**	**43 656 248**
					2311	Structures, Buildings	43 656 248
	6651					**PRIVATE SECTOR DEVELOPMENT**	**623 926 677**
		665101				**BUSINESS SUPPORT**	**614 542 148**
			22			**Use of Goods and Services**	**40 146 275**
				221		**General expenses**	**2 946 554**
					2217	Public Relations and Awareness	2 946 554
				222		**Professional, Research Services**	**37 199 721**
					2221	Professional and contractual Services	37 199 721
			23			**Acquisition of fixed assets**	**527 895 873**
				231		**Acquisition of tangible fixed assets**	**527 895 873**
					2311	Structures, Buildings	527 895 873
			26			**Grants**	**46 500 000**
				264		**Transfers to other government reporting entities (inter-entity transfers)**	**46 500 000**
					2642	Capital transfers to Independent development projects	46 500 000
		665102				**TRADE AND INDUSTRY**	**9 384 529**
			22			**Use of Goods and Services**	**3 129 529**
				221		**General expenses**	**3 129 529**
					2217	Public Relations and Awareness	3 129 529
			28			**Other Expenditures**	**6 255 000**
				284		**Transfers to non-reporting government entities**	**6 255 000**
					2841	Transfers to non-reporting government entities	6 255 000
	6652					**AGRICULTURE**	**188 524 146**
		665201				**SUSTAINABLE CROP PRODUCTION**	**188 524 146**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			18 950 000
				222	Professional, Research Services		18 950 000
					2221	Professional and contractual Services	18 950 000
			23	Acquisition of fixed assets			79 574 146
				231	Acquisition of tangible fixed assets		79 574 146
					2316	Cultivated Assets	79 574 146
			28	Other Expenditures			90 000 000
				284	Transfers to non-reporting government entities		90 000 000
					2841	Transfers to non-reporting government entities	90 000 000
	6653	ENVIRONMENT AND NATURAL RESOURCES					57 972 963
		665301	FORESTRY RESOURCES MANAGEMENT				57 972 963
			22	Use of Goods and Services			41 718 460
				222	Professional, Research Services		41 718 460
					2221	Professional and contractual Services	41 718 460
			23	Acquisition of fixed assets			1 860 000
				231	Acquisition of tangible fixed assets		1 860 000
					2316	Cultivated Assets	1 860 000
			28	Other Expenditures			14 394 503
				284	Transfers to non-reporting government entities		14 394 503
					2841	Transfers to non-reporting government entities	14 394 503
	6654	ENERGY					299 056 848
		665401	ENERGY ACCESS				299 056 848
			23	Acquisition of fixed assets			279 056 848
				231	Acquisition of tangible fixed assets		279 056 848
					2311	Structures, Buildings	279 056 848
			28	Other Expenditures			20 000 000
				284	Transfers to non-reporting government entities		20 000 000
					2841	Transfers to non-reporting government entities	20 000 000
	6656	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					97 348 149
		665602	HOUSING AND SETTLEMENT PROMOTION				97 348 149
			23	Acquisition of fixed assets			63 732 619
				231	Acquisition of tangible fixed assets		63 732 619
					2311	Structures, Buildings	63 732 619
			28	Other Expenditures			33 615 530
				284	Transfers to non-reporting government entities		33 615 530
					2841	Transfers to non-reporting government entities	33 615 530
	6657	TRANSPORT					218 406 497
		665701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				218 406 497
			22	Use of Goods and Services			70 000 000
				222	Professional, Research Services		70 000 000
					2221	Professional and contractual Services	70 000 000
			23	Acquisition of fixed assets			148 406 497
				231	Acquisition of tangible fixed assets		148 406 497
					2311	Structures, Buildings	148 406 497

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
6700	**NYARUGENGE DISTRICT**						**5 429 836 025**
	6746	**GOOD GOVERNANCE AND JUSTICE**					**226 277 225**
		674601	**GOOD GOVERNANCE AND DECENTRALISATION**				**185 017 225**
			22	**Use of Goods and Services**			**128 251 905**
				221	**General expenses**		**12 764 579**
					2217	Public Relations and Awareness	12 764 579
				222	**Professional, Research Services**		**58 327 495**
					2221	Professional and contractual Services	58 327 495
				223	**Transport and Travel**		**1 000 000**
					2231	Transport and Travel	1 000 000
				226	**Training Costs**		**56 159 831**
					2261	Training Costs	56 159 831
			26	**Grants**			**41 765 320**
				263	**Treasury Transfers**		**41 765 320**
					2633	Transfers for salaries	41 765 320
			28	**Other Expenditures**			**15 000 000**
				284	**Transfers to non-reporting government entities**		**15 000 000**
					2841	Transfers to non-reporting government entities	15 000 000
		674602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**10 260 000**
			27	**Social Benefits**			**10 260 000**
				272	**Social Assistance Benefits**		**10 260 000**
					2721	Social Assistance Benefits - In Cash	10 260 000
		674604	**LABOUR ADMINISTRATION**				**31 000 000**
			22	**Use of Goods and Services**			**11 000 000**
				221	**General expenses**		**360 000**
					2214	Communication Costs	360 000
				222	**Professional, Research Services**		**9 000 000**
					2221	Professional and contractual Services	9 000 000
				223	**Transport and Travel**		**1 640 000**
					2231	Transport and Travel	1 640 000
			23	**Acquisition of fixed assets**			**20 000 000**
				231	**Acquisition of tangible fixed assets**		**20 000 000**
					2311	Structures, Buildings	20 000 000
	6747	**EDUCATION**					**2 291 204 821**
		674701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 125 071 580**
			21	**Compensation of Employees**			**923 516 740**
				211	**Salaries in cash**		**923 516 740**
					2113	Salaries in cash for Other Employees	923 516 740
			22	**Use of Goods and Services**			**6 693 452**
				222	**Professional, Research Services**		**4 482 390**
					2221	Professional and contractual Services	4 482 390
				223	**Transport and Travel**		**2 211 062**
					2231	Transport and Travel	2 211 062
			28	**Other Expenditures**			**194 861 388**
				284	**Transfers to non-reporting government entities**		**194 861 388**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2841	Transfers to non-reporting government entities	194 861 388
		674702	SECONDARY EDUCATION				1 128 369 683
			21	Compensation of Employees			779 201 870
				211	Salaries in cash		779 201 870
					2113	Salaries in cash for Other Employees	779 201 870
			22	Use of Goods and Services			22 981 370
				222	Professional, Research Services		14 417 610
					2221	Professional and contractual Services	14 417 610
				227	Supplies and services		8 563 760
					2271	Health and Hygiene	8 563 760
			23	Acquisition of fixed assets			173 913 321
				231	Acquisition of tangible fixed assets		173 913 321
					2311	Structures, Buildings	173 913 321
			28	Other Expenditures			152 273 122
				284	Transfers to non-reporting government entities		152 273 122
					2841	Transfers to non-reporting government entities	152 273 122
		674703	TERTIARY AND NON-FORMAL EDUCATION				37 763 558
			22	Use of Goods and Services			36 617 384
				222	Professional, Research Services		36 617 384
					2221	Professional and contractual Services	36 617 384
			28	Other Expenditures			1 146 174
				284	Transfers to non-reporting government entities		1 146 174
					2841	Transfers to non-reporting government entities	1 146 174
	6748	HEALTH					1 063 915 873
		674801	HEALTH STAFF MANAGEMENT				1 024 472 097
			21	Compensation of Employees			871 946 753
				211	Salaries in cash		871 946 753
					2113	Salaries in cash for Other Employees	871 946 753
			28	Other Expenditures			152 525 344
				284	Transfers to non-reporting government entities		152 525 344
					2841	Transfers to non-reporting government entities	152 525 344
		674803	DISEASE CONTROL				39 443 776
			28	Other Expenditures			39 443 776
				284	Transfers to non-reporting government entities		39 443 776
					2841	Transfers to non-reporting government entities	39 443 776
	6749	SOCIAL PROTECTION					686 923 804
		674901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				75 337 697
			22	Use of Goods and Services			13 414 300
				221	General expenses		7 327 604
					2214	Communication Costs	790 330
					2217	Public Relations and Awareness	6 537 274
				223	Transport and Travel		3 884 000
					2231	Transport and Travel	3 884 000
				226	Training Costs		2 202 696
					2261	Training Costs	2 202 696

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23	Acquisition of fixed assets			4 534 000
				231	Acquisition of tangible fixed assets		4 534 000
					2313	Office Equipment, Furniture and Fittings	4 534 000
			27	Social Benefits			57 389 397
				272	Social Assistance Benefits		57 389 397
					2721	Social Assistance Benefits - In Cash	57 389 397
		674902	VULNERABLE GROUPS SUPPORT				212 696 842
			23	Acquisition of fixed assets			5 792 130
				231	Acquisition of tangible fixed assets		5 792 130
					2311	Structures, Buildings	5 792 130
			27	Social Benefits			7 968 876
				272	Social Assistance Benefits		7 968 876
					2721	Social Assistance Benefits - In Cash	7 968 876
			28	Other Expenditures			198 935 836
				284	Transfers to non-reporting government entities		198 935 836
					2841	Transfers to non-reporting government entities	198 935 836
		674903	GENOCIDE SURVIVOR SUPPORT				394 889 265
			23	Acquisition of fixed assets			70 605 465
				231	Acquisition of tangible fixed assets		70 605 465
					2311	Structures, Buildings	64 655 465
					2316	Cultivated Assets	5 950 000
			27	Social Benefits			238 333 800
				272	Social Assistance Benefits		238 333 800
					2721	Social Assistance Benefits - In Cash	238 333 800
			28	Other Expenditures			85 950 000
				284	Transfers to non-reporting government entities		85 950 000
					2841	Transfers to non-reporting government entities	85 950 000
		674904	PEOPLE WITH DISABILITY SUPPORT				4 000 000
			27	Social Benefits			4 000 000
				272	Social Assistance Benefits		4 000 000
					2721	Social Assistance Benefits - In Cash	4 000 000
	6750	YOUTH, SPORT AND CULTURE					14 132 131
		675001	CULTURE PROMOTION				1 882 131
			28	Other Expenditures			1 882 131
				285	Miscellaneous Expenses		1 882 131
					2851	Miscellaneous Other Expenditures	1 882 131
		675003	YOUTH PROTECTION AND PROMOTION				12 250 000
			22	Use of Goods and Services			12 250 000
				221	General expenses		1 500 000
					2217	Public Relations and Awareness	1 500 000
				222	Professional, Research Services		2 300 000
					2221	Professional and contractual Services	2 300 000
				226	Training Costs		8 450 000
					2261	Training Costs	8 450 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	6751	PRIVATE SECTOR DEVELOPMENT					12 833 819
		675101	BUSINESS SUPPORT				2 735 343
			22	Use of Goods and Services			2 735 343
				221	General expenses		2 735 343
					2217	Public Relations and Awareness	2 735 343
		675102	TRADE AND INDUSTRY				10 098 476
			22	Use of Goods and Services			3 148 476
				221	General expenses		3 148 476
					2217	Public Relations and Awareness	3 148 476
			28	Other Expenditures			6 950 000
				284	Transfers to non-reporting government entities		6 950 000
					2841	Transfers to non-reporting government entities	6 950 000
	6752	AGRICULTURE					47 291 429
		675202	SUSTAINABLE LIVESTOCK PRODUCTION				47 291 429
			22	Use of Goods and Services			22 291 429
				222	Professional, Research Services		10 023 618
					2221	Professional and contractual Services	10 023 618
				226	Training Costs		8 199 319
					2261	Training Costs	8 199 319
				227	Supplies and services		4 068 492
					2274	Veterinary and Agricultural Supplies	4 068 492
			23	Acquisition of fixed assets			25 000 000
				231	Acquisition of tangible fixed assets		25 000 000
					2316	Cultivated Assets	25 000 000
	6753	ENVIRONMENT AND NATURAL RESOURCES					30 370 717
		675301	FORESTRY RESOURCES MANAGEMENT				30 370 717
			22	Use of Goods and Services			1 260 000
				221	General expenses		360 000
					2214	Communication Costs	360 000
				223	Transport and Travel		900 000
					2231	Transport and Travel	900 000
			23	Acquisition of fixed assets			14 565 124
				231	Acquisition of tangible fixed assets		14 565 124
					2316	Cultivated Assets	14 565 124
			26	Grants			14 545 593
				263	Treasury Transfers		14 545 593
					2633	Transfers for salaries	14 545 593
	6755	WATER AND SANITATION					243 672 460
		675501	WATER INFRASTRUCTURE				243 672 460
			23	Acquisition of fixed assets			243 672 460
				231	Acquisition of tangible fixed assets		243 672 460
					2311	Structures, Buildings	243 672 460
	6757	TRANSPORT					813 213 746
		675701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				813 213 746
			23	Acquisition of fixed assets			708 213 746

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				231	**Acquisition of tangible fixed assets**		**708 213 746**
					2311	Structures, Buildings	708 213 746
			26	**Grants**			**70 000 000**
				264	**Transfers to other government reporting entities (inter-entity transfers)**		**70 000 000**
					2641	Current transfers to Government Agencies other than project	70 000 000
			28	**Other Expenditures**			**35 000 000**
				284	**Transfers to non-reporting government entities**		**35 000 000**
					2841	Transfers to non-reporting government entities	35 000 000
6800	**KICUKIRO DISTRICT**						**5 351 036 892**
	6845	**ADMINISTRATIVE AND SUPPORT SERVICES**					**2 312 597**
		684502	**PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION**				**2 312 597**
			22	**Use of Goods and Services**			**2 312 597**
				226	**Training Costs**		**2 312 597**
					2261	Training Costs	2 312 597
	6846	**GOOD GOVERNANCE AND JUSTICE**					**229 400 970**
		684601	**GOOD GOVERNANCE AND DECENTRALISATION**				**188 141 739**
			21	**Compensation of Employees**			**46 327 495**
				211	**Salaries in cash**		**46 327 495**
					2113	Salaries in cash for Other Employees	46 327 495
			22	**Use of Goods and Services**			**66 070 066**
				222	**Professional, Research Services**		**6 913 200**
					2221	Professional and contractual Services	6 913 200
				226	**Training Costs**		**59 156 866**
					2261	Training Costs	59 156 866
			23	**Acquisition of fixed assets**			**12 000 000**
				231	**Acquisition of tangible fixed assets**		**12 000 000**
					2316	Cultivated Assets	12 000 000
			26	**Grants**			**7 765 320**
				263	**Treasury Transfers**		**7 765 320**
					2633	Transfers for salaries	7 765 320
			28	**Other Expenditures**			**55 978 858**
				284	**Transfers to non-reporting government entities**		**25 000 000**
					2841	Transfers to non-reporting government entities	25 000 000
				285	**Miscellaneous Expenses**		**30 978 858**
					2851	Miscellaneous Other Expenditures	30 978 858
		684602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**				**14 104 231**
			22	**Use of Goods and Services**			**4 924 231**
				221	**General expenses**		**4 924 231**
					2217	Public Relations and Awareness	4 924 231
			27	**Social Benefits**			**9 180 000**
				272	**Social Assistance Benefits**		**9 180 000**
					2721	Social Assistance Benefits - In Cash	9 180 000
		684604	**LABOUR ADMINISTRATION**				**27 155 000**
			22	**Use of Goods and Services**			**7 155 000**
				221	**General expenses**		**360 000**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2214	Communication Costs	360 000
				222	**Professional, Research Services**		**5 155 000**
					2221	Professional and contractual Services	5 155 000
				223	**Transport and Travel**		**1 640 000**
					2231	Transport and Travel	1 640 000
			23	**Acquisition of fixed assets**			**20 000 000**
				231	**Acquisition of tangible fixed assets**		**20 000 000**
					2311	Structures, Buildings	20 000 000
	6847	**EDUCATION**					**2 087 720 281**
		684701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 107 780 270**
			21	**Compensation of Employees**			**839 129 705**
				211	**Salaries in cash**		**839 129 705**
					2113	Salaries in cash for Other Employees	839 129 705
			22	**Use of Goods and Services**			**67 479 439**
				222	**Professional, Research Services**		**64 897 014**
					2221	Professional and contractual Services	64 897 014
				223	**Transport and Travel**		**2 582 425**
					2231	Transport and Travel	2 582 425
			28	**Other Expenditures**			**201 171 126**
				284	**Transfers to non-reporting government entities**		**201 171 126**
					2841	Transfers to non-reporting government entities	201 171 126
		684702	**SECONDARY EDUCATION**				**978 872 343**
			21	**Compensation of Employees**			**723 012 974**
				211	**Salaries in cash**		**723 012 974**
					2113	Salaries in cash for Other Employees	723 012 974
			22	**Use of Goods and Services**			**12 184 895**
				222	**Professional, Research Services**		**12 184 895**
					2221	Professional and contractual Services	12 184 895
			23	**Acquisition of fixed assets**			**131 066 667**
				231	**Acquisition of tangible fixed assets**		**131 066 667**
					2311	Structures, Buildings	131 066 667
			28	**Other Expenditures**			**112 607 807**
				284	**Transfers to non-reporting government entities**		**112 607 807**
					2841	Transfers to non-reporting government entities	112 607 807
		684703	**TERTIARY AND NON-FORMAL EDUCATION**				**1 067 668**
			28	**Other Expenditures**			**1 067 668**
				284	**Transfers to non-reporting government entities**		**1 067 668**
					2841	Transfers to non-reporting government entities	1 067 668
	6848	**HEALTH**					**1 200 951 908**
		684801	**HEALTH STAFF MANAGEMENT**				**1 161 508 132**
			21	**Compensation of Employees**			**1 008 982 788**
				211	**Salaries in cash**		**1 008 982 788**
					2113	Salaries in cash for Other Employees	1 008 982 788
			28	**Other Expenditures**			**152 525 344**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
				284	**Transfers to non-reporting government entities**		**152 525 344**
					2841	Transfers to non-reporting government entities	152 525 344
		684803	**DISEASE CONTROL**				**39 443 776**
			28	**Other Expenditures**			**39 443 776**
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	6849	**SOCIAL PROTECTION**					**948 315 328**
		684901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**38 871 308**
			22	**Use of Goods and Services**			**8 134 217**
				221	**General expenses**		**6 533 217**
					2214	Communication Costs	100 000
					2217	Public Relations and Awareness	6 433 217
				223	**Transport and Travel**		**260 000**
					2231	Transport and Travel	260 000
				226	**Training Costs**		**1 341 000**
					2261	Training Costs	1 341 000
			23	**Acquisition of fixed assets**			**220 000**
				231	**Acquisition of tangible fixed assets**		**220 000**
					2313	Office Equipment, Furniture and Fittings	220 000
			27	**Social Benefits**			**30 517 091**
				272	**Social Assistance Benefits**		**30 517 091**
					2721	Social Assistance Benefits - In Cash	30 517 091
		684902	**VULNERABLE GROUPS SUPPORT**				**435 397 686**
			22	**Use of Goods and Services**			**15 372 548**
				222	**Professional, Research Services**		**15 372 548**
					2221	Professional and contractual Services	15 372 548
			23	**Acquisition of fixed assets**			**109 304 022**
				231	**Acquisition of tangible fixed assets**		**109 304 022**
					2311	Structures, Buildings	109 304 022
			27	**Social Benefits**			**310 721 116**
				272	**Social Assistance Benefits**		**310 721 116**
					2721	Social Assistance Benefits - In Cash	310 721 116
		684903	**GENOCIDE SURVIVOR SUPPORT**				**474 046 334**
			23	**Acquisition of fixed assets**			**29 298 834**
				231	**Acquisition of tangible fixed assets**		**29 298 834**
					2311	Structures, Buildings	23 348 834
					2316	Cultivated Assets	5 950 000
			27	**Social Benefits**			**372 837 500**
				272	**Social Assistance Benefits**		**372 837 500**
					2721	Social Assistance Benefits - In Cash	372 837 500
			28	**Other Expenditures**			**71 910 000**
				284	**Transfers to non-reporting government entities**		**71 910 000**
					2841	Transfers to non-reporting government entities	71 910 000
	6850	**YOUTH, SPORT AND CULTURE**					**32 130 819**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		685001	CULTURE PROMOTION				1 882 131
			28	Other Expenditures			1 882 131
				285	Miscellaneous Expenses		1 882 131
					2851	Miscellaneous Other Expenditures	1 882 131
		685003	YOUTH PROTECTION AND PROMOTION				30 248 688
			22	Use of Goods and Services			12 250 000
				221	General expenses		1 500 000
					2217	Public Relations and Awareness	1 500 000
				222	Professional, Research Services		2 300 000
					2221	Professional and contractual Services	2 300 000
				226	Training Costs		8 450 000
					2261	Training Costs	8 450 000
			23	Acquisition of fixed assets			17 998 688
				231	Acquisition of tangible fixed assets		17 998 688
					2311	Structures, Buildings	17 998 688
	6851	PRIVATE SECTOR DEVELOPMENT					12 718 587
		685101	BUSINESS SUPPORT				10 039 692
			22	Use of Goods and Services			10 039 692
				221	General expenses		10 039 692
					2217	Public Relations and Awareness	10 039 692
		685102	TRADE AND INDUSTRY				2 678 895
			22	Use of Goods and Services			2 678 895
				221	General expenses		2 678 895
					2217	Public Relations and Awareness	2 678 895
	6852	AGRICULTURE					40 407 844
		685201	SUSTAINABLE CROP PRODUCTION				40 407 844
			23	Acquisition of fixed assets			40 407 844
				231	Acquisition of tangible fixed assets		40 407 844
					2316	Cultivated Assets	40 407 844
	6853	ENVIRONMENT AND NATURAL RESOURCES					53 966 931
		685301	FORESTRY RESOURCES MANAGEMENT				53 966 931
			22	Use of Goods and Services			40 774 843
				222	Professional, Research Services		40 774 843
					2221	Professional and contractual Services	40 774 843
			23	Acquisition of fixed assets			13 192 088
				231	Acquisition of tangible fixed assets		13 192 088
					2316	Cultivated Assets	13 192 088
	6854	ENERGY					168 164 600
		685401	ENERGY ACCESS				168 164 600
			22	Use of Goods and Services			168 164 600
				222	Professional, Research Services		168 164 600
					2221	Professional and contractual Services	168 164 600
	6857	TRANSPORT					574 947 027
		685701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				574 947 027

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			22	Use of Goods and Services			50 000 000
				222	Professional, Research Services		50 000 000
					2221	Professional and contractual Services	50 000 000
			23	Acquisition of fixed assets			524 947 027
				231	Acquisition of tangible fixed assets		524 947 027
					2311	Structures, Buildings	524 947 027
6900	GASABO DISTRICT						6 984 187 305
	6919	TRANSPORT (MININFRA)					178 000 000
		691901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES				178 000 000
			23	Acquisition of fixed assets			178 000 000
				231	Acquisition of tangible fixed assets		178 000 000
					2311	Structures, Buildings	178 000 000
	6946	GOOD GOVERNANCE AND JUSTICE					264 285 935
		694601	GOOD GOVERNANCE AND DECENTRALISATION				219 345 935
			22	Use of Goods and Services			175 580 615
				221	General expenses		16 964 089
					2217	Public Relations and Awareness	16 964 089
				222	Professional, Research Services		68 887 423
					2221	Professional and contractual Services	68 887 423
				223	Transport and Travel		7 240 000
					2231	Transport and Travel	7 240 000
				226	Training Costs		82 489 103
					2261	Training Costs	82 489 103
			26	Grants			28 765 320
				263	Treasury Transfers		28 765 320
					2633	Transfers for salaries	28 765 320
			28	Other Expenditures			15 000 000
				284	Transfers to non-reporting government entities		15 000 000
					2841	Transfers to non-reporting government entities	15 000 000
		694602	HUMAN RIGHTS AND JUDICIARY SUPPORT				15 840 000
			27	Social Benefits			15 840 000
				272	Social Assistance Benefits		15 840 000
					2721	Social Assistance Benefits - In Cash	15 840 000
		694604	LABOUR ADMINISTRATION				29 100 000
			22	Use of Goods and Services			9 100 000
				221	General expenses		300 000
					2214	Communication Costs	300 000
				222	Professional, Research Services		7 100 000
					2221	Professional and contractual Services	7 100 000
				223	Transport and Travel		1 700 000
					2231	Transport and Travel	1 700 000
			23	Acquisition of fixed assets			20 000 000
				231	Acquisition of tangible fixed assets		20 000 000
					2311	Structures, Buildings	20 000 000

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
	6947	**EDUCATION**					**2 579 284 148**
		694701	**PRE-PRIMARY AND PRIMARY EDUCATION**				**1 317 601 852**
			21	**Compensation of Employees**			**1 061 637 788**
				211	**Salaries in cash**		**1 061 637 788**
					2113	Salaries in cash for Other Employees	1 061 637 788
			22	**Use of Goods and Services**			**10 595 444**
				222	**Professional, Research Services**		**5 888 915**
					2221	Professional and contractual Services	5 888 915
				223	**Transport and Travel**		**4 706 529**
					2231	Transport and Travel	4 706 529
			28	**Other Expenditures**			**245 368 620**
				284	**Transfers to non-reporting government entities**		**245 368 620**
					2841	Transfers to non-reporting government entities	245 368 620
		694702	**SECONDARY EDUCATION**				**1 259 248 641**
			21	**Compensation of Employees**			**896 449 070**
				211	**Salaries in cash**		**896 449 070**
					2113	Salaries in cash for Other Employees	896 449 070
			22	**Use of Goods and Services**			**31 937 921**
				222	**Professional, Research Services**		**20 162 751**
					2221	Professional and contractual Services	20 162 751
				227	**Supplies and services**		**11 775 170**
					2271	Health and Hygiene	11 775 170
			23	**Acquisition of fixed assets**			**200 228 130**
				231	**Acquisition of tangible fixed assets**		**200 228 130**
					2311	Structures, Buildings	200 228 130
			28	**Other Expenditures**			**130 633 520**
				284	**Transfers to non-reporting government entities**		**130 633 520**
					2841	Transfers to non-reporting government entities	130 633 520
		694703	**TERTIARY AND NON-FORMAL EDUCATION**				**2 433 655**
			28	**Other Expenditures**			**2 433 655**
				284	**Transfers to non-reporting government entities**		**2 433 655**
					2841	Transfers to non-reporting government entities	2 433 655
	6948	**HEALTH**					**1 386 645 745**
		694801	**HEALTH STAFF MANAGEMENT**				**1 347 201 969**
			21	**Compensation of Employees**			**1 188 796 565**
				211	**Salaries in cash**		**1 188 796 565**
					2113	Salaries in cash for Other Employees	1 188 796 565
			28	**Other Expenditures**			**158 405 404**
				284	**Transfers to non-reporting government entities**		**158 405 404**
					2841	Transfers to non-reporting government entities	158 405 404
		694803	**DISEASE CONTROL**				**39 443 776**
			28	**Other Expenditures**			**39 443 776**
				284	**Transfers to non-reporting government entities**		**39 443 776**
					2841	Transfers to non-reporting government entities	39 443 776
	6949	**SOCIAL PROTECTION**					**1 322 398 146**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
		694901	**FAMILY PROTECTION AND WOMEN EMPOWERMENT**				**70 443 735**
			22	**Use of Goods and Services**			**13 564 456**
				221	**General expenses**		**9 397 912**
					2217	Public Relations and Awareness	9 397 912
				223	**Transport and Travel**		**840 000**
					2231	Transport and Travel	840 000
				226	**Training Costs**		**3 326 544**
					2261	Training Costs	3 326 544
			27	**Social Benefits**			**56 879 279**
				272	**Social Assistance Benefits**		**56 879 279**
					2721	Social Assistance Benefits - In Cash	56 879 279
		694902	**VULNERABLE GROUPS SUPPORT**				**528 946 711**
			22	**Use of Goods and Services**			**24 971 355**
				221	**General expenses**		**2 750 000**
					2211	Office Supplies and Consumables	2 000 000
					2214	Communication Costs	750 000
				222	**Professional, Research Services**		**10 829 355**
					2221	Professional and contractual Services	10 829 355
				223	**Transport and Travel**		**11 392 000**
					2231	Transport and Travel	11 392 000
			23	**Acquisition of fixed assets**			**310 618 419**
				231	**Acquisition of tangible fixed assets**		**310 618 419**
					2311	Structures, Buildings	310 618 419
			27	**Social Benefits**			**136 781 452**
				272	**Social Assistance Benefits**		**136 781 452**
					2721	Social Assistance Benefits - In Cash	136 781 452
			28	**Other Expenditures**			**56 575 485**
				284	**Transfers to non-reporting government entities**		**56 575 485**
					2841	Transfers to non-reporting government entities	56 575 485
		694903	**GENOCIDE SURVIVOR SUPPORT**				**723 007 700**
			23	**Acquisition of fixed assets**			**174 637 700**
				231	**Acquisition of tangible fixed assets**		**174 637 700**
					2311	Structures, Buildings	168 687 700
					2316	Cultivated Assets	5 950 000
			27	**Social Benefits**			**548 370 000**
				272	**Social Assistance Benefits**		**548 370 000**
					2721	Social Assistance Benefits - In Cash	548 370 000
	6950	**YOUTH, SPORT AND CULTURE**					**15 082 197**
		695001	**CULTURE PROMOTION**				**2 832 197**
			28	**Other Expenditures**			**2 832 197**
				285	**Miscellaneous Expenses**		**2 832 197**
					2851	Miscellaneous Other Expenditures	2 832 197
		695003	**YOUTH PROTECTION AND PROMOTION**				**12 250 000**
			22	**Use of Goods and Services**			**12 250 000**
				221	**General expenses**		**1 500 000**

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
					2217	Public Relations and Awareness	1 500 000
				222	**Professional, Research Services**		**2 300 000**
					2221	Professional and contractual Services	2 300 000
				226	**Training Costs**		**8 450 000**
					2261	Training Costs	8 450 000
	6951	**PRIVATE SECTOR DEVELOPMENT**					**289 799 958**
		695101	**BUSINESS SUPPORT**				**276 308 186**
			22	**Use of Goods and Services**			**3 193 524**
				221	**General expenses**		**3 193 524**
					2217	Public Relations and Awareness	3 193 524
			23	**Acquisition of fixed assets**			**273 114 662**
				231	**Acquisition of tangible fixed assets**		**273 114 662**
					2311	Structures, Buildings	273 114 662
		695102	**TRADE AND INDUSTRY**				**13 491 772**
			22	**Use of Goods and Services**			**3 066 772**
				221	**General expenses**		**3 066 772**
					2217	Public Relations and Awareness	3 066 772
			28	**Other Expenditures**			**10 425 000**
				284	**Transfers to non-reporting government entities**		**10 425 000**
					2841	Transfers to non-reporting government entities	10 425 000
	6952	**AGRICULTURE**					**112 364 910**
		695201	**SUSTAINABLE CROP PRODUCTION**				**21 274 494**
			22	**Use of Goods and Services**			**10 036 544**
				223	**Transport and Travel**		**4 000 000**
					2231	Transport and Travel	4 000 000
				226	**Training Costs**		**6 036 544**
					2261	Training Costs	6 036 544
			23	**Acquisition of fixed assets**			**11 237 950**
				231	**Acquisition of tangible fixed assets**		**11 237 950**
					2316	Cultivated Assets	11 237 950
		695202	**SUSTAINABLE LIVESTOCK PRODUCTION**				**91 090 416**
			22	**Use of Goods and Services**			**11 880 416**
				227	**Supplies and services**		**11 880 416**
					2273	Security and Social Order	6 000 000
					2274	Veterinary and Agricultural Supplies	5 880 416
			23	**Acquisition of fixed assets**			**79 210 000**
				231	**Acquisition of tangible fixed assets**		**79 210 000**
					2311	Structures, Buildings	13 510 000
					2316	Cultivated Assets	65 700 000
	6953	**ENVIRONMENT AND NATURAL RESOURCES**					**42 825 941**
		695301	**FORESTRY RESOURCES MANAGEMENT**				**42 825 941**
			22	**Use of Goods and Services**			**17 151 864**
				222	**Professional, Research Services**		**17 151 864**
					2221	Professional and contractual Services	17 151 864

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
			23			**Acquisition of fixed assets**	**25 674 077**
				231		**Acquisition of tangible fixed assets**	**25 674 077**
					2316	Cultivated Assets	25 674 077
	6954					**ENERGY**	**197 917 529**
		695401				**ENERGY ACCESS**	**197 917 529**
			22			**Use of Goods and Services**	**85 218 474**
				222		**Professional, Research Services**	**85 218 474**
					2221	Professional and contractual Services	85 218 474
			23			**Acquisition of fixed assets**	**112 699 055**
				231		**Acquisition of tangible fixed assets**	**112 699 055**
					2311	Structures, Buildings	112 699 055
	6955					**WATER AND SANITATION**	**310 383 218**
		695501				**WATER INFRASTRUCTURE**	**310 383 218**
			23			**Acquisition of fixed assets**	**310 383 218**
				231		**Acquisition of tangible fixed assets**	**310 383 218**
					2311	Structures, Buildings	310 383 218
	6957					**TRANSPORT**	**285 199 578**
		695701				**DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES**	**285 199 578**
			23			**Acquisition of fixed assets**	**285 199 578**
				231		**Acquisition of tangible fixed assets**	**285 199 578**
					2311	Structures, Buildings	285 199 578
7000						**KIGALI CITY**	**4 173 101 167**
	7037					**ECONOMIC DEVELOPMENT**	**3 411 272 484**
		703701				**INFRASTRUCTURE DEVELOPMENT**	**3 411 272 484**
			22			**Use of Goods and Services**	**2 140 061 520**
				222		**Professional, Research Services**	**359 132 790**
					2221	Professional and contractual Services	359 132 790
				227		**Supplies and services**	**1 780 928 730**
					2273	Security and Social Order	1 780 928 730
			23			**Acquisition of fixed assets**	**1 271 210 964**
				231		**Acquisition of tangible fixed assets**	**1 271 210 964**
					2311	Structures, Buildings	1 211 210 964
					2315	Other Machinery and Equipment	60 000 000
	7038					**SOCIAL DEVELOPMENT**	**761 828 683**
		703801				**PUBLIC HEALTH**	**761 828 683**
			22			**Use of Goods and Services**	**77 496 841**
				222		**Professional, Research Services**	**77 496 841**
					2221	Professional and contractual Services	77 496 841
			23			**Acquisition of fixed assets**	**639 874 872**
				231		**Acquisition of tangible fixed assets**	**639 874 872**
					2311	Structures, Buildings	520 020 333
					2315	Other Machinery and Equipment	119 854 539
			28			**Other Expenditures**	**44 456 970**
				285		**Miscellaneous Expenses**	**44 456 970**
					2851	Miscellaneous Other Expenditures	44 456 970

ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2013/2014 REVISED BUDGET
							1 677 693 583 398

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
01 PRESIREP				**31 925 897 808**	**29 185 899 065**	**7 874 803 219**	**68 986 600 092**
	0107 ADMINISTRATIVE AND SUPPORT SERVICES			**17 144 112 671**	**0**	**0**	**17 144 112 671**
		010701	ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP	9 166 599 748	0	0	9 166 599 748
		010702	ADMINISTRATIVE AND SUPPORT SERVICES: NURC	315 071 691	0	0	315 071 691
		010704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN	1 132 034 212	0	0	1 132 034 212
		010705	ADMINISTRATIVE AND SUPPORT SERVICES: RDB	6 530 407 020	0	0	6 530 407 020
	0108 PRESIDENTIAL COORDINATION AND MONITORING			**1 840 143 206**	**0**	**0**	**1 840 143 206**
		010801	STRATEGIC POLICY ADVISORY SERVICES	0	0	0	0
		010802	EVENT COORDINATION	1 501 392 383	0	0	1 501 392 383
		010803	INFORMATION, COMMUNICATION AND TECHNOLOGY	500 000	0	0	500 000
		010804	SOCIAL COHESION AND LEGISLATIVE MONITORING	338 250 823	0	0	338 250 823
	0109 STATE HOUSE MANAGEMENT			**1 634 976 273**	**0**	**0**	**1 634 976 273**
		010901	STATE HOUSE MANAGEMENT	1 634 976 273	0	0	1 634 976 273
	0111 UNITY AND RECONCILIATION MONITORING			**208 590 076**	**0**	**0**	**208 590 076**
		011101	UNITY AND RECONCILIATION MONITORING	208 590 076	0	0	208 590 076
	0112 NISS OPERATIONS AND SERVICES			**5 799 205 480**	**2 004 417 848**	**0**	**7 803 623 328**
		011201	INTER-AGENCY COORDINATION	5 799 205 480	1 822 694 283	0	7 621 899 763
		011203	INTELLIGENCE TECHNICAL SERVICES	0	181 723 565	0	181 723 565
	0113 NATIONAL SECURITY			**4 477 147 560**	**293 907 855**	**0**	**4 771 055 415**
		011301	INTERNAL SECURITY THREAT PREVENTION	1 337 400 515	0	0	1 337 400 515
		011302	EXTERNAL SECURITY THREAT PREVENTION	1 099 439 512	0	0	1 099 439 512
		011303	MIGRATION SERVICES	2 040 307 533	293 907 855	0	2 334 215 388
	0114 INJUSTICE AND CORRUPTION PREVENTION AND COMBAT			**691 887 685**	**0**	**0**	**691 887 685**
		011401	AWARENESS CAMPAIGNS and OUTREACH	267 786 743	0	0	267 786 743
		011402	CORRUPTION AND INJUSTICE INVESTIGATIONS	282 150 762	0	0	282 150 762
		011403	GOOD GOVERNANCE AND INTEGRITY	141 950 180	0	0	141 950 180
	0115 SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT			**9 502 648**	**7 784 667 301**	**1 019 328 013**	**8 813 497 962**
		011501	SUSTAINABLE AGRICULTURE DEVELOPMENT	879 207	450 100 000	0	450 979 207
		011502	TRADE PROMOTION AND MANUFACTURING	1 444 697	980 266 667	0	981 711 364

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		011503	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	2 785 062	3 825 802 652	0	3 828 587 714
		011504	INVESTMENT PROMOTION AND BUSINESS FACILITATION	3 781 642	1 683 825 771	1 019 328 013	2 706 935 426
		011505	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	467 136	484 172 211	0	484 639 347
		011506	SPECIAL ECONOMIC ZONES	144 904	360 500 000	0	360 644 904
	0116		**QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT**	**5 813 573**	**19 102 906 061**	**6 603 297 500**	**25 712 017 134**
		011601	ICT SUPPORT SERVICE DEVELOPMENT	2 785 062	17 769 406 061	6 603 297 500	24 375 488 623
		011602	SUSTAINABLE HUMAN CAPITAL AND INSTITUTIONAL DEVELOPMENT	1 374 337	473 500 000	0	474 874 337
		011603	PRIVATISATION, GOVERNMENT ASSET MANAGEMENT AND ENTERPRISE DEVELOPMENT	1 291 913	472 000 000	0	473 291 913
		011604	NATIONAL CUSTOMER CARE SERVICES	362 261	388 000 000	0	388 362 261
	0117		**CONFLICT PREVENTION AND MANAGEMENT**	**114 518 636**	**0**	**252 177 706**	**366 696 342**
		011701	NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	63 165 576	0	0	63 165 576
		011702	STAKEHOLDER COORDINATION	51 353 060	0	252 177 706	303 530 766
02	**SENATE**			**2 412 663 854**	**1 186 026 090**	**0**	**3 598 689 944**
	0207		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 986 828 695**	**1 186 026 090**	**0**	**3 172 854 785**
		020701	ADMINISTRATIVE AND SUPPORT SERVICES: SENATE	1 986 828 695	1 186 026 090	0	3 172 854 785
	0208		**LEGISLATION AND OVERSIGHT**	**423 946 047**	**0**	**0**	**423 946 047**
		020801	ECONOMIC DEVELOPMENT AND FINANCE	106 764 014	0	0	106 764 014
		020802	POLITICAL AND GOOD GOVERNANCE	113 739 024	0	0	113 739 024
		020803	SOCIAL AFFAIRS AND HUMAN RIGHTS	109 341 879	0	0	109 341 879
		020804	FOREIGN AFFAIRS, COOPERATION AND SECURITY	94 101 130	0	0	94 101 130
	0209		**FUNDAMENTAL PRINCIPLES AND RESEARCH SERVICES**	**1 889 112**	**0**	**0**	**1 889 112**
		020901	FUNDAMENTAL PRINCIPLES RESPONSIBILITY MONITORING	396 656	0	0	396 656
		020902	POLITICAL ORGANISATION SUPERVISION	0	0	0	0
		020903	RESEARCH SERVICES	1 492 456	0	0	1 492 456
03	**CHAMBER OF DEPUTIES**			**9 329 906 845**	**0**	**2 187 416 800**	**11 517 323 645**
	0307		**ADMINISTRATIVE AND SUPPORT SERVICES**	**6 393 772 320**	**0**	**466 482 468**	**6 860 254 788**
		030701	ADMINISTRATIVE AND SUPPORT SERVICES: CHAMBER OF DEPUTIES	3 073 768 369	0	466 482 468	3 540 250 837
		030702	ADMINISTRATIVE AND SUPPORT SERVICES: OAG	1 709 469 466	0	0	1 709 469 466

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		030703	ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SERVICE COMMISSION	711 743 315	0	0	711 743 315
		030704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL COMMISSION OF HUMAN RIGHTS	898 791 170	0	0	898 791 170
	0308		**PARLIAMENTARY DIPLOMACY**	**359 727 090**	**0**	**0**	**359 727 090**
		030801	INTER-PARLIAMENTARY RELATIONS	359 672 468	0	0	359 672 468
		030802	PARLIAMENTARY FORUM AND NETWORK SUPPORT	54 622	0	0	54 622
	0309		**GOVERNMENT OVERSIGHT**	**1 561 299 358**	**0**	**378 634 332**	**1 939 933 690**
		030901	GOVERNMENT OVERSIGHT	1 561 299 358	0	378 634 332	1 939 933 690
	0310		**LEGISLATIVE DRAFTING AND VOTING**	**232 002 095**	**0**	**0**	**232 002 095**
		031001	RESEARCH AND BILL DRAFTING	46 695 251	0	0	46 695 251
		031002	LEGISLATIVE DRAFTING AND ANALYSIS	185 306 844	0	0	185 306 844
	0311		**STATE FINANCE AND PROPERTY AUDIT**	**395 875 739**	**0**	**1 342 300 000**	**1 738 175 739**
		031101	STATE FINANCE AND PROPERTY AUDIT	395 875 739	0	1 342 300 000	1 738 175 739
	0312		**RECRUITMENT AND PUBLIC SERVANT MANAGEMENT**	**129 595 843**	**0**	**0**	**129 595 843**
		031201	RECRUITMENT OVERSIGHT	22 500 000	0	0	22 500 000
		031202	DISCIPLINARY PROCEEDINGS	19 332 998	0	0	19 332 998
		031203	HUMAN RESOURCE RESEARCH AND MONITORING	87 762 845	0	0	87 762 845
	0313		**HUMAN RIGHTS PROTECTION AND PROMOTION**	**257 634 400**	**0**	**0**	**257 634 400**
		031301	HUMAN RIGHTS PROMOTION	115 477 802	0	0	115 477 802
		031302	HUMAN RIGHTS PROTECTION	142 156 598	0	0	142 156 598
04	**PRIMATURE**			**3 344 765 588**	**0**	**0**	**3 344 765 588**
	0409		**ADMINISTRATIVE AND SUPPORT SERVICES**	**2 292 764 841**	**0**	**0**	**2 292 764 841**
		040901	ADMINISTRATIVE AND SUPPORT SERVICES: PMO	2 049 502 375	0	0	2 049 502 375
		040902	ADMINISTRATIVE AND SUPPORT SERVICES: OGS	243 262 466	0	0	243 262 466
	0410		**GOVERNMENT ACTION AND CABINET AFFAIRS**	**416 196 304**	**0**	**0**	**416 196 304**
		041001	PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	167 075 420	0	0	167 075 420
		041002	IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	193 000 000	0	0	193 000 000
		041003	MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	56 120 884	0	0	56 120 884

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	0412		**SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION**	**320 849 909**	**0**	**0**	**320 849 909**
		041201	SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	320 849 909	0	0	320 849 909
	0416		**GOVERNMENT COMMUNICATION SERVICES**	**314 954 534**	**0**	**0**	**314 954 534**
		041601	GOVERNMENT COMMUNICATION SERVICES	314 954 534	0	0	314 954 534
05	**SUPREME COURT**			**8 065 171 541**	**259 000 000**	**2 643 852 390**	**10 968 023 931**
	0505		**ADMINISTRATIVE AND SUPPORT SERVICES**	**6 590 657 787**	**0**	**1 412 303 224**	**8 002 961 011**
		050501	ADMINISTRATIVE AND SUPPORT SERVICES: SUPREME COURT	6 590 657 787	0	1 412 303 224	8 002 961 011
	0506		**CASE MANAGEMENT**	**1 474 513 754**	**259 000 000**	**1 231 549 166**	**2 965 062 920**
		050601	ORDINARY COURTS	1 215 005 893	0	0	1 215 005 893
		050602	COMMERCIAL COURTS	119 607 452	259 000 000	1 231 549 166	1 610 156 618
		050603	INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	84 473 526	0	0	84 473 526
		050604	HIGH COUNCIL OF THE JUDICIARY	55 426 883	0	0	55 426 883
06	**MINADEF**			**56 638 283 946**	**0**	**0**	**56 638 283 946**
	0607		**ADMINISTRATIVE AND SUPPORT SERVICES**	**53 055 248 304**	**0**	**0**	**53 055 248 304**
		060701	ADMINISTRATIVE AND SUPPORT SERVICES: MOD	51 930 196 506	0	0	51 930 196 506
		060702	ADMINISTRATIVE AND SUPPORT SERVICES: MILITARY HOSPITAL	1 125 051 798	0	0	1 125 051 798
	0608		**INSTITUTIONAL CAPACITY and PERSONNEL WELFARE**	**3 062 350 836**	**0**	**0**	**3 062 350 836**
		060801	INSTITUTIONAL CAPACITY	1 798 078 836	0	0	1 798 078 836
		060802	PERSONNEL WELFARE	1 264 272 000	0	0	1 264 272 000
	0609		**REGIONAL AND INTERNATIONAL MILITARY COOPERATION**	**446 684 806**	**0**	**0**	**446 684 806**
		060901	REGIONAL AND INTERNATIONAL MILITARY COOPERATION	446 684 806	0	0	446 684 806
	0610		**CIVIL AND MILITARY COOPERATION**	**74 000 000**	**0**	**0**	**74 000 000**
		061001	CIVIL AND MILITARY COOPERATION	74 000 000	0	0	74 000 000
07	**MININTER**			**32 778 965 723**	**3 730 617 137**	**0**	**36 509 582 860**
	0712		**ADMINISTRATIVE AND SUPPORT SERVICES**	**22 552 229 506**	**0**	**0**	**22 552 229 506**
		071201	ADMINISTRATIVE AND SUPPORT SERVICES: MININTER	405 376 355	0	0	405 376 355
		071202	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA NATIONAL POLICE	18 111 501 926	0	0	18 111 501 926
		071203	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA CORRECTIONAL SERVICES	4 035 351 225	0	0	4 035 351 225

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	0713 SECURITY POLICY, PLANNING, MONITORING AND EVALUATION			**124 835 263**	**0**	**0**	**124 835 263**
		071301 PLANNING, MONITORING AND EVALUATION		12 878 244	0	0	12 878 244
		071302 SECURITY ANALYSIS		10 078 244	0	0	10 078 244
		071303 SMALL ARMS and LIGHT WEAPONS		101 878 775	0	0	101 878 775
	0714 CRIME INTELLIGENCE AND DETECTIVE SERVICES			**1 049 373 740**	**1 670 476 000**	**0**	**2 719 849 740**
		071401 CRIME INVESTIGATION		927 360 477	0	0	927 360 477
		071402 CRIME INTELLIGENCE and ANTI-TERRORISM		97 713 263	0	0	97 713 263
		071403 FORENSIC LABORATORY AND VICTIM HEALTH SERVICES		24 300 000	1 670 476 000	0	1 694 776 000
	0715 GENERAL POLICE OPERATIONS			**1 454 933 639**	**874 615 913**	**0**	**2 329 549 552**
		071501 PUBLIC ORDER AND SECURITY		966 186 426	0	0	966 186 426
		071502 ILLICIT SMALL ARMS AND LIGHT WEAPONS DISARMAMENT		0	0	0	0
		071503 POLICE STATION ARREST MANAGEMENT		488 747 213	874 615 913	0	1 363 363 126
	0716 SPECIALISED POLICE SERVICES			**1 263 141 227**	**0**	**0**	**1 263 141 227**
		071601 AIRWING		221 078 261	0	0	221 078 261
		071603 MARINE SERVICES		3 771 843	0	0	3 771 843
		071604 FIRE AND RESCUE		917 412 387	0	0	917 412 387
		071605 CANINE BRIGADE		101 000 000	0	0	101 000 000
		071606 COMMUNITY POLICING AND PUBLIC RELATIONS		19 878 736	0	0	19 878 736
	0717 POLICE TRAINING SCHOOLS			**916 116 078**	**0**	**0**	**916 116 078**
		071701 POLICE ACADEMY (NPA)		846 865 382	0	0	846 865 382
		071702 PTS GISHALI		69 250 696	0	0	69 250 696
	0718 INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE			**3 911 948 722**	**1 185 525 224**	**0**	**5 097 473 946**
		071801 CIVIC EDUCATION		29 341 026	0	0	29 341 026
		071802 VOCATIONAL TRAINING		9 327 761	0	0	9 327 761
		071803 INMATES AND TIGISTES SOCIAL WELFARE		3 873 279 935	0	0	3 873 279 935
		071804 DETENTION FACILITIES DEVELOPMENT		0	1 185 525 224	0	1 185 525 224
	0719 PRISONS AND TIG CAMPS MANAGEMENT			**1 085 364 170**	**0**	**0**	**1 085 364 170**
		071901 PRISONS MANAGEMENT		815 990 147	0	0	815 990 147
		071902 TIG CAMPS MANAGEMENT		269 374 023	0	0	269 374 023

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	0720		**PRISONS AND TIG PRODUCTION**	**320 298 724**	**0**	**0**	**320 298 724**
		072001	PRISONS INCOME GENERATION	306 198 724	0	0	306 198 724
		072002	TIG CAMPS INCOME GENERATION	14 100 000	0	0	14 100 000
	0721		**RCS TRAINING AND CAPACITY BUILDING**	**100 724 654**	**0**	**0**	**100 724 654**
		072101	RCS TRAINING SCHOOL	100 724 654	0	0	100 724 654
08	**MINAFFET**			**20 281 497 977**	**1 431 752 339**	**0**	**21 713 250 316**
	0805		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 483 849 848**	**1 431 752 339**	**0**	**2 915 602 187**
		080501	ADMINISTRATIVE AND SUPPORT SERVICES: MINAFET	1 483 849 848	1 431 752 339	0	2 915 602 187
	0806		**DIPLOMATIC RELATIONS AND DIASPORA COORDINATION**	**3 051 864 233**	**0**	**0**	**3 051 864 233**
		080601	BILATERAL AND MULTI-LATERAL COOPERATION	1 893 177 949	0	0	1 893 177 949
		080602	DIPLOMATIC ADVISORY SERVICES	102 015 302	0	0	102 015 302
		080603	DIASPORA COORDINATION	234 590 754	0	0	234 590 754
		080604	DIPLOMATIC MISSIONS COORDINATION	822 080 228	0	0	822 080 228
	0807		**FOREIGN DIPLOMATIC MISSIONS**	**15 745 783 896**	**0**	**0**	**15 745 783 896**
		080701	EMBASSY MANAGEMENT AND SUPPORT	14 528 054 285	0	0	14 528 054 285
		080702	DIPLOMATIC RELATIONS and COOPERATION	1 217 729 611	0	0	1 217 729 611
09	**MINAGRI**			**8 287 596 100**	**26 101 864 126**	**27 631 832 349**	**62 021 292 575**
	0905		**ADMINISTRATIVE AND SUPPORT SERVICES**	**7 118 254 755**	**0**	**0**	**7 118 254 755**
		090501	ADMINISTRATIVE AND SUPPORT SERVICES:NAEB	1 147 816 011	0	0	1 147 816 011
		090502	ADMINISTRATION AND SUPPORT SERVICES RAB	4 438 949 839	0	0	4 438 949 839
		090503	ADMINISTRATION AND SUPPORT SERVICES:MINAGRI	1 531 488 905	0	0	1 531 488 905
	0906		**AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION**	**346 750 000**	**18 847 915 912**	**20 979 012 677**	**40 173 678 589**
		090601	SOIL CONSERVATION AND LAND HUSBANDRY	0	1 650 000 000	0	1 650 000 000
		090602	IRRIGATION AND WATER MANAGEMENT	0	5 550 000 000	20 979 012 677	26 529 012 677
		090603	AGRICULTURAL MECHANIZATION	0	600 000 000	0	600 000 000
		090604	AGROCHEMICAL USE AND MARKETS	0	7 700 000 000	0	7 700 000 000
		090605	LIVESTOCK DEVELOPMENT	316 750 000	1 847 915 912	0	2 164 665 912
		090606	NUTRITION AND HOUSEHOLD VULNERABILITY	10 000 000	1 500 000 000	0	1 510 000 000
		090607	SEED DEVELOPMENT	20 000 000	0	0	20 000 000

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Project		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	0907		**RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATI**	**157 276 768**	**360 000 000**	**2 252 819 672**	**2 770 096 440**
		090701	RESEARCH AND TECHNOLOGY TRANSFER	64 196 768	200 000 000	0	264 196 768
		090703	FARMER COOPERATIVES AND ORGANIZATIONS	37 080 000	160 000 000	2 252 819 672	2 449 899 672
		090704	EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	56 000 000	0	0	56 000 000
	0908		**VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT**	**61 779 031**	**6 893 948 214**	**4 400 000 000**	**11 355 727 245**
		090801	CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET	0	389 800 000	0	389 800 000
		090802	DEVELOPMENT OF PRIORITY VALUE CHAINS: FOOD CROPS	6 062 500	99 050 000	0	105 112 500
		090803	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	6 250 000	1 617 891 496	4 400 000 000	6 024 141 496
		090804	DEVELOPMENT OF PRIORITY VALUE CHAINS: DAIRY MEAT AND FISH	13 650 000	0	0	13 650 000
		090807	INSPECTION AND CERTIFICATION	35 816 531	0	0	35 816 531
		090809	MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS	0	4 787 206 718	0	4 787 206 718
	0909		**INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES**	**603 535 546**	**0**	**0**	**603 535 546**
		090901	INSTITUTIONAL CAPACITY BUILDING	3 494 152	0	0	3 494 152
		090902	DECENTRALIZATION	12 700 000	0	0	12 700 000
		090903	LEGAL AND REGULATORY FRAMEWORK	21 279 994	0	0	21 279 994
		090904	AGRICULTURAL STATISTICAL SYSTEMS MIS M and E AND KNOWLEDGE MANAGEMENT	556 771 214	0	0	556 771 214
		090908	CROSS CUTTING ISSUES IN AGRICULTURE	9 290 186	0	0	9 290 186
10	**MINICOM**			**7 162 499 553**	**13 494 834 478**	**3 431 500 000**	**24 088 834 031**
	1005		**ADMINISTRATIVE AND SUPPORT SERVICES**	**4 533 676 415**	**109 574 589**	**0**	**4 643 251 004**
		100501	ADMINISTRATIVE AND SUPPORT SERVICES: MINICOM	2 025 584 021	0	0	2 025 584 021
		100502	ADMINISTRATIVE AND SUPPORT SERVICES: RBS	1 523 137 659	109 574 589	0	1 632 712 248
		100503	ADMINISTRATIVE AND SUPPORT SERVICES: RCA	984 954 735	0	0	984 954 735
	1006		**TRADE, INVESTMENT AND INTELLECTUAL PROPERTY RIGHTS**	**395 044 852**	**2 164 000 000**	**2 927 500 000**	**5 486 544 852**
		100601	DOMESTIC TRADE PROMOTION	347 188 941	1 830 000 000	0	2 177 188 941
		100602	FOREIGN TRADE PROMOTION	19 558 000	0	0	19 558 000
		100603	INVESTMENT CLIMATE AND INTELLECTUAL PROPERTY RIGHTS	28 297 911	334 000 000	2 927 500 000	3 289 797 911
	1007		**INDUSTRY AND SME DEVELOPMENT**	**322 532 000**	**10 431 276 365**	**504 000 000**	**11 257 808 365**

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Project		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		100701	INDUSTRIAL AND TOURISM DEVELOPMENT	201 782 000	9 336 740 653	0	9 538 522 653
		100703	SME DEVELOPMENT	120 750 000	1 094 535 712	504 000 000	1 719 285 712
	1008		**STANDARDS DEVELOPMENT AND CERTIFICATION**	**112 246 953**	**0**	**0**	**112 246 953**
		100801	STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	78 223 009	0	0	78 223 009
		100802	STANDARDS RESEARCH AND DISSEMINATION	20 528 384	0	0	20 528 384
		100803	PRODUCT AND SYSTEM CERTIFICATION	13 495 560	0	0	13 495 560
	1009		**QUALITY AND SAFETY TESTING**	**84 728 244**	**344 000 000**	**0**	**428 728 244**
		100901	BIO-TECHNOLOGY TESTING PROMOTION	10 578 244	244 000 000	0	254 578 244
		100902	CHEMICAL TESTING PROMOTION	64 850 000	0	0	64 850 000
		100903	MATERIALS TESTING PROMOTION	9 300 000	100 000 000	0	109 300 000
	1010		**METROLOGY SERVICE PROMOTION**	**36 928 244**	**204 203 000**	**0**	**241 131 244**
		101001	INDUSTRIAL METROLOGICAL SERVICES PROMOTION	24 678 244	204 203 000	0	228 881 244
		101002	LEGAL METROLOGY SERVICES PROMOTION	10 650 000	0	0	10 650 000
		101003	CHEMICAL METROLOGY SERVICES PROMOTION	1 600 000	0	0	1 600 000
	1011		**COOPERATIVES PROMOTION**	**747 010 000**	**0**	**0**	**747 010 000**
		101101	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	518 700 000	0	0	518 700 000
		101102	FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	228 310 000	0	0	228 310 000
	1012		**COOPERATIVES REGULATION**	**225 894 498**	**0**	**0**	**225 894 498**
		101201	INSPECTION AND AUDIT	188 894 498	0	0	188 894 498
		101202	COOPERATIVES ACCREDITATION	37 000 000	0	0	37 000 000
	1416		**ADMINISTRATIVE AND SUPPORT SERVICES**	**614 232 635**	**0**	**0**	**614 232 635**
		141603	ADMINISTRATIVE AND SUPPORT SERVICES: IRST	614 232 635	0	0	614 232 635
	1420		**SCIENTIFIC AND TECHNOLOGICAL RESEARCH**	**90 205 712**	**241 780 524**	**0**	**331 986 236**
		142001	PHYTOMEDICINES AND LIFE SCIENCES RESEARCH	21 651 942	0	0	21 651 942
		142002	FUNDAMENTAL AND APPLIED SCIENCES RESEARCH	51 147 884	0	0	51 147 884
		142003	INNOVATION, TECHNOLOGY TRANSFER AND COMMERICIALISATION	7 451 958	0	0	7 451 958
		142004	LABORATORIES WORKSHOPS AND PILOT PLANTS	1 453 928	241 780 524	0	243 234 452
		142005	HUMANITY SCIENCES RESEARCH	8 500 000	0	0	8 500 000

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
12 MINECOFIN				**344 877 811 771**	**11 986 709 381**	**13 570 573 724**	**370 435 094 876**
	1206 ADMINISTRATIVE AND SUPPORT SERVICES			**22 173 379 561**	**902 114 782**	**1 838 862 129**	**24 914 356 472**
		120601	ADMINISTRATIVE AND SUPPORT SERVICES: MINECOFIN	5 123 746 725	0	0	5 123 746 725
		120602	ADMINISTRATIVE AND SUPPORT SERVICES: NISR	1 320 593 687	902 114 782	1 202 457 740	3 425 166 209
		120603	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA REVENUE AUTHORITY	13 626 093 628	0	636 404 389	14 262 498 017
		120604	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA PUBLIC PROCUREMENT AUTHORITY	784 609 725	0	0	784 609 725
		120605	ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SECTOR CAPACITY BUILDING SECRETARIAT	797 375 588	0	0	797 375 588
		120606	ADMINISTRATIVE AND SUPPORT SERVICES: CAPITAL MARKET AUTHORITY	520 960 208	0	0	520 960 208
	1207 ECONOMIC PLANNING			**11 034 695 544**	**6 231 159 357**	**2 232 533 807**	**19 498 388 708**
		120701	NATIONAL DEVELOPMENT COORDINATION AND MONITORING	173 050 000	0	0	173 050 000
		120702	POLICY ANALYSIS AND RESEARCH	448 187 571	0	354 416 300	802 603 871
		120703	MACRO-ECONOMIC POLICY	10 205 460 473	0	0	10 205 460 473
		120704	FINANCIAL POLICY STRATEGY AND REFORM	56 730 000	0	1 878 117 507	1 934 847 507
		120705	PUBLIC INVESTMENT	151 267 500	6 231 159 357	0	6 382 426 857
	1208 RESOURCE MOBILISATION			**152 364 516**	**4 200 000 000**	**671 604 647**	**5 023 969 163**
		120801	RESOURCE MOBILISATION	152 364 516	4 200 000 000	671 604 647	5 023 969 163
	1209 PUBLIC FINANCE MANAGEMENT			**303 972 834 870**	**100 000 000**	**2 018 668 550**	**306 091 503 420**
		120901	NATIONAL BUDGET MANAGEMENT	15 212 026 940	100 000 000	2 018 668 550	17 330 695 490
		120902	TREASURY MANAGEMENT	288 655 435 826	0	0	288 655 435 826
		120903	PUBLIC ACCOUNTS MANAGEMENT	10 686 280	0	0	10 686 280
		120904	INTERNAL AUDIT OF PUBLIC INSTITUTIONS	63 480 944	0	0	63 480 944
		120905	GOVERNMENT PORTFOLIO MANAGEMENT	31 204 880	0	0	31 204 880
	1210 ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS			**0**	**44 454 833**	**4 931 042 189**	**4 975 497 022**
		121001	SOCIAL AND DEMOGRAPHIC STATISTICS	0	44 454 833	1 074 049 818	1 118 504 651
		121002	STATISTICAL METHODOLOGY AND RESEARCH	0	0	1 681 669 090	1 681 669 090
		121003	ECONOMIC STATISTICS	0	0	1 445 391 543	1 445 391 543
		121004	POPULATION AND HOUSEHOLD CENSUS	0	0	729 931 738	729 931 738

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	1211		**INTERNAL RESOURCE MOBILISATION**	**1 264 269 333**	**0**	**0**	**1 264 269 333**
		121101	DOMESTIC TAX	600 825 442	0	0	600 825 442
		121102	INTERNATIONAL TRADE TAXES	545 246 574	0	0	545 246 574
		121103	NON-TAX REVENUE	118 197 317	0	0	118 197 317
	1212		**PUBLIC PROCUREMENT MANAGEMENT**	**336 220 372**	**0**	**0**	**336 220 372**
		121201	PUBLIC PROCUREMENT MONITORING and AUDIT	82 630 543	0	0	82 630 543
		121202	PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	23 655 553	0	0	23 655 553
		121203	PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	229 934 276	0	0	229 934 276
	1213		**PUBLIC SECTOR CAPACITY BUILDING**	**5 662 112 917**	**0**	**1 877 862 402**	**7 539 975 319**
		121301	CAPACITY BUILDING COORDINATION AND SUPPORT	5 558 633 157	0	1 877 862 402	7 436 495 559
		121302	CAPACITY RESEARCH M & E AND KNOWLEDGE MANAGEMENT	103 479 760	0	0	103 479 760
	1214		**CAPITAL MARKET STABILITY AND EFFICIENCY**	**281 934 658**	**508 980 409**	**0**	**790 915 067**
		121401	CAPITAL MARKET DEVELOPMENT AND RESEARCH	197 763 901	508 980 409	0	706 744 310
		121402	CAPITAL MARKET SUPERVISION AND INSPECTION	1 260 000	0	0	1 260 000
		121403	CAPITAL MARKET LEGISLATION AND REGULATION	82 910 757	0	0	82 910 757
13	**MINIJUST**			**5 774 105 304**	**60 000 000**	**4 650 000**	**5 838 755 304**
	1310		**ADMINISTRATIVE AND SUPPORT SERVICES**	**2 501 736 059**	**0**	**4 650 000**	**2 506 386 059**
		131001	ADMINISTRATIVE AND SUPPORT SERVICES: MINIJUST	1 483 604 864	0	0	1 483 604 864
		131003	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL LAW REFORM COMMISSION	615 994 595	0	0	615 994 595
		131004	ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT	402 136 600	0	4 650 000	406 786 600
	1311		**COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS**	**1 117 939 006**	**0**	**0**	**1 117 939 006**
		131101	COMMUNITY PROGRAMMES	570 598 747	0	0	570 598 747
		131102	HUMAN RIGHTS SERVICES	7 500 000	0	0	7 500 000
		131103	LEGAL AID SERVICES	493 143 942	0	0	493 143 942
		131104	ABANDONED PROPERTY MANAGEMENT	17 495 245	0	0	17 495 245
		131105	MEDIATION (ABUNZI) COMMITTEES	29 201 072	0	0	29 201 072
	1312		**LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES**	**1 881 410 173**	**0**	**0**	**1 881 410 173**
		131201	LEGISLATIVE DRAFTING SERVICES	193 108 629	0	0	193 108 629

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Project		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		131202	LEGAL ADVISORY SERVICES	51 204 091	0	0	51 204 091
		131203	CIVIL LITIGATION	1 637 097 453	0	0	1 637 097 453
	1314		**PROFESSIONAL LEGAL COURSES AND RESEARCH**	**150 871 314**	**0**	**0**	**150 871 314**
		131401	POST-GRADUATE COURSES AND RESEARCH	114 123 468	0	0	114 123 468
		131402	CONTINUAL LEGAL TRAINING	12 000 000	0	0	12 000 000
		131403	LIBRARY AND INFORMATION CENTER	24 747 846	0	0	24 747 846
	1315		**LEGAL REFORM**	**122 148 752**	**60 000 000**	**0**	**182 148 752**
		131501	LEGAL REFORM	122 148 752	60 000 000	0	182 148 752
14	**MINEDUC**			**74 948 168 247**	**40 281 930 581**	**14 771 111 009**	**130 001 209 837**
	1416		**ADMINISTRATIVE AND SUPPORT SERVICES**	**12 494 638 358**	**0**	**0**	**12 494 638 358**
		141601	ADMINISTRATIVE AND SUPPORT SERVICES: MINEDUC	3 130 524 491	0	0	3 130 524 491
		141602	ADMINISTRATIVE AND SUPPORT SERVICES: NCHE	446 842 284	0	0	446 842 284
		141605	ADMINISTRATIVE AND SUPPORT SERVICES: WDA	6 463 856 388	0	0	6 463 856 388
		141606	ADMINISTRATIVE AND SUPPORT SERVICES: REB	2 453 415 195	0	0	2 453 415 195
	1417		**EDUCATION SECTOR PLANNING AND COORDINATION**	**1 414 618 874**	**0**	**0**	**1 414 618 874**
		141701	CROSS-CUTTING PROGRAMS IN EDUCATION	257 082 897	0	0	257 082 897
		141702	POLICY, MONITORING AND EVALUATION	1 157 535 977	0	0	1 157 535 977
	1418		**EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT**	**1 508 204 514**	**80 505 798**	**1 037 712 581**	**2 626 422 893**
		141801	SCIENCE AND TECHNOLOGY IN EDUCATION	795 033 923	80 505 798	1 037 712 581	1 913 252 302
		141802	RESEARCH COORDINATION AND PROMOTION	422 110 891	0	0	422 110 891
		141803	RESEARCH AND CLIMATE CHANGE OBSERVATORY	291 059 700	0	0	291 059 700
	1419		**HIGHER EDUCATION QUALITY ASSURANCE**	**140 119 728**	**0**	**0**	**140 119 728**
		141901	HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	107 000 000	0	0	107 000 000
		141902	HIGHER EDUCATION RESEARCH PLANNING AND POLICY	33 119 728	0	0	33 119 728
	1421		**HIGHER EDUCATION**	**27 552 287 473**	**7 232 097 288**	**0**	**34 784 384 761**
		142101	INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES	16 491 110 983	0	0	16 491 110 983
		142102	ACADEMIC SERVICES MANAGEMENT	11 061 176 490	7 232 097 288	0	18 293 273 778
	1422		**TECHNICAL AND VOCATIONAL EDUCATION**	**5 244 140 719**	**16 718 067 035**	**13 733 398 428**	**35 695 606 182**
		142201	TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	1 937 471 203	0	0	1 937 471 203

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		142202	TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	58 203 188	0	0	58 203 188
		142203	TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	0	16 718 067 035	13 733 398 428	30 451 465 463
		142204	INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	3 248 466 328	0	0	3 248 466 328
	1423		**CURRICULA AND PEDAGOGICAL MATERIALS**	**4 391 509 356**	**0**	**0**	**4 391 509 356**
		142301	PRE-PRIMARY EDUCATION	238 524 020	0	0	238 524 020
		142302	PRIMARY EDUCATION	2 139 454 407	0	0	2 139 454 407
		142303	LOWER SECONDARY EDUCATION	1 553 147 328	0	0	1 553 147 328
		142304	UPPER SECONDARY EDUCATION	460 383 601	0	0	460 383 601
	1424		**TEACHER DEVELOPMENT AND MANAGEMENT**	**5 143 053 754**	**0**	**0**	**5 143 053 754**
		142401	PRIMARY EDUCATION	4 616 053 754	0	0	4 616 053 754
		142403	UPPER SECONDARY EDUCATION	527 000 000	0	0	527 000 000
	1425		**EDUCATION QUALITY AND STANDARDS**	**780 504 845**	**9 307 767 052**	**0**	**10 088 271 897**
		142501	PRE-PRIMARY EDUCATION	65 448 240	0	0	65 448 240
		142502	PRIMARY EDUCATION	612 226 682	0	0	612 226 682
		142503	LOWER SECONDARY EDUCATION	102 829 923	0	0	102 829 923
		142504	UPPER SECONDARY EDUCATION	0	9 307 767 052	0	9 307 767 052
	1426		**ICT INTEGRATION IN EDUCATION**	**558 099 816**	**6 943 493 408**	**0**	**7 501 593 224**
		142601	PRIMARY EDUCATION	0	6 943 493 408	0	6 943 493 408
		142602	LOWER SECONDARY EDUCATION	558 099 816	0	0	558 099 816
	1427		**EXAMINATIONS AND ACCREDITATION**	**4 321 314 904**	**0**	**0**	**4 321 314 904**
		142701	PRIMARY EDUCATION	1 550 537 226	0	0	1 550 537 226
		142702	LOWER SECONDARY EDUCATION	1 529 324 180	0	0	1 529 324 180
		142703	UPPER SECONDARY EDUCATION	1 241 453 498	0	0	1 241 453 498
	1428		**HIGHER EDUCATION SCHOLARSHIP MANAGEMENT**	**11 399 675 906**	**0**	**0**	**11 399 675 906**
		142801	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	11 399 675 906	0	0	11 399 675 906
15	**MINISPOC**			**8 210 478 795**	**4 154 323 289**	**0**	**12 364 802 084**
	1512		**ADMINISTRATIVE AND SUPPORT SERVICES**	**3 505 552 464**	**0**	**0**	**3 505 552 464**
		151201	ADMINISTRATIVE AND SUPPORT SERVICES: MINISPOC	1 148 678 212	0	0	1 148 678 212

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		151202	ADMINISTRATIVE AND SUPPORT SERVICES: CNLG	1 050 002 398	0	0	1 050 002 398
		151203	ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF NATIONAL MUSEUMS OF RWANDA	695 683 452	0	0	695 683 452
		151204	ADMINISTRATIVE AND SUPPORT SERVICES: CHON	245 607 865	0	0	245 607 865
		151205	ADMINISTRATIVE AND SUPPORT SERVICES: RALC	365 580 537	0	0	365 580 537
	1513		**CULTURE AND SPORT POLICY DEVELOPMENT**	**3 535 024 519**	**3 114 748 275**	**0**	**6 649 772 794**
		151301	CULTURE POLICY DEVELOPMENT	210 137 235	0	0	210 137 235
		151302	SPORTS DEVELOPMENT	3 324 887 284	3 114 748 275	0	6 439 635 559
	1514		**LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT**	**60 539 771**	**0**	**0**	**60 539 771**
		151401	KNOWLEDGE MANAGEMENT AND ADVOCACY	23 531 094	0	0	23 531 094
		151402	PRESERVATION AND CONSERVATION OF NATIONAL IMPRINT	9 654 206	0	0	9 654 206
		151403	RECORDS AND ARCHIVES MANAGEMENT	27 354 471	0	0	27 354 471
	1515		**FIGHT AGAINST GENOCIDE**	**552 713 268**	**326 572 074**	**0**	**879 285 342**
		151501	GENOCIDE COMMEMORATION And AWARENESS	520 798 536	0	0	520 798 536
		151502	GENOCIDE PROOF CONSERVATION	5 995 820	0	0	5 995 820
		151503	GENOCIDE REPERCUSSIONS ADVOCACY	25 918 912	326 572 074	0	352 490 986
	1516		**GENOCIDE RESEARCH AND DOCUMENTATION**	**178 359 946**	**0**	**0**	**178 359 946**
		151601	GENOCIDE RESEARCH	146 879 946	0	0	146 879 946
		151602	GENOCIDE DOCUMENTATION And INFORMATION DISSEMINATION	31 480 000	0	0	31 480 000
	1517		**NATIONAL MUSEUMS COORDINATION**	**170 788 687**	**713 002 940**	**0**	**883 791 627**
		151701	RESEARCH AND NATIONAL HERTITAGE PRESERVATION	50 016 715	0	0	50 016 715
		151702	MUSEUM DEVELOPMENT AND MANAGEMENT	96 708 216	713 002 940	0	809 711 156
		151703	TRADITIONAL HERITAGE INNOVATION AND EDUCATION	24 063 756	0	0	24 063 756
	1518		**HEROISM CULTURE PROMOTION**	**99 187 119**	**0**	**0**	**99 187 119**
		151801	HEROISM VALUE PRESERVATION AND PROMOTION	16 010 000	0	0	16 010 000
		151802	RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	83 177 119	0	0	83 177 119
	1519		**LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION**	**108 313 021**	**0**	**0**	**108 313 021**
		151901	KINYARWANDA LANGUAGE PROMOTION	34 248 099	0	0	34 248 099
		151902	RWANDAN CULTURE PROTECTION AND PROMOTION	70 764 922	0	0	70 764 922
		151903	RWANDAN HISTORICAL RESEARCH AND DOCUMENTATION	3 300 000	0	0	3 300 000

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
16 MINISANTE				**38 668 280 810**	**12 551 569 201**	**68 445 731 288**	**119 665 581 299**
	1612 ADMINISTRATIVE AND SUPPORT SERVICES			**4 919 280 186**	**0**	**3 451 473 265**	**8 370 753 451**
		161201	ADMINISTRATIVE AND SUPPORT SERVICES: MINISANTE	1 329 444 458	0	0	1 329 444 458
		161202	ADMINISTRATIVE AND SUPPORT SERVICES: HEALTH FACITILIES	406 454 296	0	0	406 454 296
		161203	ADMINISTRATIVE AND SUPPORT SERVICES: RBC	3 183 381 432	0	3 451 473 265	6 634 854 697
	1613 HEALTH SECTOR PLANNING AND INFORMATION			**164 628 380**	**0**	**3 618 256 836**	**3 782 885 216**
		161301	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	63 810 000	0	3 618 256 836	3 682 066 836
		161302	HEALTH INFORMATION AND TECHNOLOGIES	80 228 380	0	0	80 228 380
		161303	PARTNERSHIPS COORDINATION AND MOBILISATION	20 590 000	0	0	20 590 000
	1614 HEALTH HUMAN RESOURCES			**3 311 325 748**	**0**	**7 363 104 115**	**10 674 429 863**
		161401	HEALTH PROFESSIONAL DEVELOPMENT	3 311 325 748	0	7 363 104 115	10 674 429 863
	1615 FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY			**13 656 765 315**	**11 560 757 161**	**5 258 694 889**	**30 476 217 365**
		161501	INSURANCE SYSTEM ORGANISATION	2 335 782 587	0	0	2 335 782 587
		161502	HEALTH SERVICE SUBSIDISATION	4 650 365 711	0	2 021 077 626	6 671 443 337
		161503	PERFORMANCE-BASED FINANCING	6 670 617 017	0	3 237 617 263	9 908 234 280
		161505	HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	0	11 560 757 161	0	11 560 757 161
	1616 POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION			**1 098 253 259**	**0**	**19 399 206 810**	**20 497 460 069**
		161601	HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	1 034 553 259	0	2 315 170 172	3 349 723 431
		161602	HEALTH PROFESSION REGULATION	50 400 000	0	17 084 036 638	17 134 436 638
		161603	HEALTH RESEARCH REGULATION	13 300 000	0	0	13 300 000
	1617 MATERNAL AND CHILD HEALTH			**3 032 614 059**	**0**	**4 251 420 875**	**7 284 034 934**
		161701	FAMILY PLANNING AND REPRODUCTIVE HEALTH	568 532 257	0	0	568 532 257
		161702	MATERNAL AND CHILD HEALTH IMPROVEMENT	1 146 223 540	0	2 397 321 864	3 543 545 404
		161703	HYGIENE AND ENVIRONMENTAL HEALTH	422 247 144	0	0	422 247 144
		161704	NUTRITION	235 802 658	0	0	235 802 658
		161705	COMMUNITY HEALTH	659 808 460	0	1 854 099 011	2 513 907 471
	1618 SPECIALISED HEALTH SERVICES			**9 811 659 632**	**736 516 640**	**0**	**10 548 176 272**
		161801	SPECIALISED SERVICE DELIVERY	9 769 499 632	736 516 640	0	10 506 016 272
		161803	CLINICAL AND OPERATIONAL RESEARCH	19 650 000	0	0	19 650 000

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		161804	DISTRICT HOSPITAL MENTORING AND SUPERVISION	22 510 000	0	0	22 510 000
	1619		**HEALTH QUALITY IMPROVEMENT**	**713 022 583**	**254 295 400**	**21 988 546 479**	**22 955 864 462**
		161901	HEALTH COMMUNICATION	151 008 648	0	734 119 041	885 127 689
		161902	MEDICAL RESEARCH	106 026 445	0	0	106 026 445
		161903	MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	72 699 660	0	150 217 606	222 917 266
		161904	MEDICAL PROCUREMENT AND DISTRIBUTION	24 469 560	254 295 400	19 396 834 865	19 675 599 825
		161905	BLOOD TRANSFUSION	116 109 302	0	444 161 284	560 270 586
		161906	MEDICAL PRODUCTION	83 383 208	0	0	83 383 208
		161907	LAB DIAGNOSTIC QUALITY ASSURANCE	159 325 760	0	1 263 213 683	1 422 539 443
	1620		**DISEASE PREVENTION AND CONTROL**	**1 960 731 648**	**0**	**3 115 028 019**	**5 075 759 667**
		162001	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	46 477 005	0	1 141 900 791	1 188 377 796
		162002	MALARIA AND OTHER PARASITIC DISEASES	364 907 804	0	866 171 229	1 231 079 033
		162003	VACCINE PREVENTABLE DISEASES	849 535 122	0	0	849 535 122
		162004	EPIDEMIC INFECTIONS, DISEASES	152 056 057	0	100 239 865	252 295 922
		162005	NON-COMMUNICABLE DISEASES	201 183 132	0	0	201 183 132
		162006	TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	191 163 138	0	520 324 934	711 488 072
		162007	MENTAL HEALTH	155 409 390	0	486 391 200	641 800 590
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**			**3 980 165 931**	**0**	**0**	**3 980 165 931**
	1703		**ADMINISTRATIVE AND SUPPORT SERVICES**	**2 909 255 173**	**0**	**0**	**2 909 255 173**
		170301	ADMINISTRATIVE AND SUPPORT SERVICES: NPPA	2 909 255 173	0	0	2 909 255 173
	1704		**STRATEGY, POLICY AND REGULATORY SERVICES**	**138 261 338**	**0**	**0**	**138 261 338**
		170401	PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	90 141 960	0	0	90 141 960
		170402	RESEARCH STUDIES	48 119 378	0	0	48 119 378
	1705		**PROSECUTORIAL SERVICES**	**932 649 420**	**0**	**0**	**932 649 420**
		170501	OFFENCE PROSECUTION	862 442 632	0	0	862 442 632
		170502	SPECIAL CASE INVESTIGATIONS	30 809 999	0	0	30 809 999
		170503	VICTIM AND WITNESS PROTECTION	39 396 789	0	0	39 396 789
18	**MININFRA**			**37 974 658 119**	**157 223 595 523**	**191 766 606 099**	**386 964 859 741**
	1809		**ADMINISTRATIVE AND SUPPORT SERVIES**	**25 779 104 594**	**0**	**0**	**25 779 104 594**

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		180901	ADMINISTRATIVE AND SUPPORT SERVICES: MININFRA	3 523 867 084	0	0	3 523 867 084
		180902	ADMINISTRATIVE AND SUPPORT SERVICES: ROAD MAINTENANCE FUND	700 350 000	0	0	700 350 000
		180903	ADMINISTRATIVE AND SUPPORT SERVICES: RTDA	2 018 395 457	0	0	2 018 395 457
		180904	ADMINISTRATIVE AND SUPPORT SERVICES: EWASA	16 999 010 165	0	0	16 999 010 165
		180905	ADMINISTRATIVE AND SUPPORT SERVICES: RHA	2 142 614 670	0	0	2 142 614 670
		180906	ADMINISTRATIVE AND SUPPORT SERVICES: RMA	394 867 218	0	0	394 867 218
	1810		**INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION**	**2 379 730 860**	**647 743 021**	**0**	**3 027 473 881**
		181001	TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	2 141 658 301	197 511 424	0	2 339 169 725
		181002	ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	50 365 351	450 231 597	0	500 596 948
		181003	WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	12 930 000	0	0	12 930 000
		181004	HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	174 777 208	0	0	174 777 208
	1811		**ROAD INFRASTRUCTURE MAINTENANCE FUND**	**9 793 600 127**	**0**	**0**	**9 793 600 127**
		181101	KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	2 821 302 506	0	0	2 821 302 506
		181102	DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	6 972 297 621	0	0	6 972 297 621
	1812		**TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE**	**0**	**51 628 716 921**	**99 405 219 050**	**151 033 935 971**
		181201	ROAD INFRASTRUCTURE AND SAFETY	0	34 851 421 122	98 330 219 050	133 181 640 172
		181202	AIR INFRASTRUCTURE	0	14 979 630 729	0	14 979 630 729
		181203	WATERWAYS INFRASTRUCTURE	0	702 810 000	0	702 810 000
		181204	RAILWAY INFRASTRUCTURE	0	0	100 000 000	100 000 000
		181205	SECURITY DEVICES AND REGULATION	0	1 094 855 070	975 000 000	2 069 855 070
	1813		**FUEL AND ENERGY**	**0**	**74 719 006 322**	**77 460 729 049**	**152 179 735 371**
		181301	ELECTRICITY GENERATION	0	56 817 205 594	22 661 513 441	79 478 719 035
		181302	ELECTRICITY TRANSMISSION AND DISTRIBUTION	0	15 896 882 588	46 020 115 608	61 916 998 196
		181303	ALTERNATIVE ENERGY SOURCES PROMOTION	0	1 294 565 199	0	1 294 565 199
		181304	ENERGY EFFICIENCY AND SUPPLY SECURITY	0	710 352 941	8 779 100 000	9 489 452 941
	1814		**WATER AND SANITATION**	**0**	**7 599 348 895**	**14 900 658 000**	**22 500 006 895**
		181401	DRINKING WATER ACCESS	0	7 293 348 895	14 900 658 000	22 194 006 895

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		181402	SANITATION ACCESS	0	306 000 000	0	306 000 000
	1815		**URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT**	**0**	**19 548 500 000**	**0**	**19 548 500 000**
		181501	URBAN PLANNING AND DEVELOPMENT	0	2 915 000 000	0	2 915 000 000
		181502	GIS AND HOUSING DATA MANAGEMENT	0	40 000 000	0	40 000 000
		181504	GOVERNMENT ASSET MANAGEMENT	0	13 776 663 028	0	13 776 663 028
		181505	CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	0	2 816 836 972	0	2 816 836 972
	1816		**METEOROLOGICAL OPERATIONS**	**22 222 538**	**3 080 280 364**	**0**	**3 102 502 902**
		181601	WEATHER/CLIMATE SERVICES	14 155 199	10 420 001	0	24 575 200
		181602	METEOROLOGICAL OBSERVATION DATA MANAGEMENT AND QUALITY CONTROL	7 000 015	7	0	7 000 022
		181603	TECHNOLOGY AND INFORMATION SERVICES	1 067 324	3 069 860 356	0	3 070 927 680
19	**MYICT**			**3 139 456 173**	**0**	**1 224 875 900**	**4 364 332 073**
	1908		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 060 894 765**	**0**	**0**	**1 060 894 765**
		190801	ADMINISTRATIVE AND SUPPORT SERVICES: MYICT	685 237 291	0	0	685 237 291
		190802	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL YOUTH COUNCIL	375 657 474	0	0	375 657 474
	1909		**YOUTH EMPOWERMENT AND PRODUCTIVITY**	**1 732 989 003**	**0**	**0**	**1 732 989 003**
		190901	YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	929 742 914	0	0	929 742 914
		190902	YOUTH MOBILISATION	104 800 112	0	0	104 800 112
		190903	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	27 261 388	0	0	27 261 388
		190904	REHABILITATION AND SKILLS DEVELOPMENT CENTRES	671 184 589	0	0	671 184 589
	1910		**ICT FOR DEVELOPMENT**	**142 747 234**	**0**	**0**	**142 747 234**
		191001	ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	131 219 594	0	0	131 219 594
		191002	ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION	11 527 640	0	0	11 527 640
	1911		**YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE**	**202 825 171**	**0**	**1 224 875 900**	**1 427 701 071**
		191101	YOUTH ECONOMIC EMPOWERMENT	160 616 899	0	0	160 616 899
		191102	YOUTH MOBILISATION AND SOCIAL WELFARE	42 208 272	0	1 224 875 900	1 267 084 172
20	**MIFOTRA**			**2 000 656 078**	**433 428 729**	**0**	**2 434 084 807**
	2004		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 530 170 326**	**54 684 359**	**0**	**1 584 854 685**

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		200401	ADMINISTRATIVE AND SUPPORT SERVICES: MIFOTRA	1 247 615 726	0	0	1 247 615 726
		200402	ADMINISTRATIVE AND SUPPORT SERVICES: RIAM	282 554 600	54 684 359	0	337 238 959
	2005		**ORGANISATIONAL DEVELOPMENT**	**99 901 040**	**0**	**0**	**99 901 040**
		200501	INSTITUTIONAL PERFORMANCE MANAGEMENT	97 901 040	0	0	97 901 040
		200502	ORGANISATIONAL EFFICIENCY	2 000 000	0	0	2 000 000
		200503	HUMAN RESOURCE DEVELOPMENT	0	0	0	0
	2006		**PUBLIC SERVICE MANAGEMENT**	**239 344 016**	**378 744 370**	**0**	**618 088 386**
		200601	RECRUITMENT AND CAREER MANAGEMENT	0	378 744 370	0	378 744 370
		200602	REMUNERATION AND BENEFITS	239 344 016	0	0	239 344 016
	2007		**EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION**	**131 240 696**	**0**	**0**	**131 240 696**
		200701	EMPLOYMENT PROMOTION	83 400 000	0	0	83 400 000
		200702	LABOUR ADMINISTRATION	47 840 696	0	0	47 840 696
21	**MINEAC**			**969 516 797**	**0**	**0**	**969 516 797**
	2103		**ADMINISTRATIVE AND SUPPORT SERVICES**	**703 530 627**	**0**	**0**	**703 530 627**
		210301	ADMINISTRATIVE AND SUPPORT SERVICES: MINEAC	703 530 627	0	0	703 530 627
	2104		**EAC COMMITMENTS AND COORDINATION**	**265 986 170**	**0**	**0**	**265 986 170**
		210401	EAC SENSITISATION AND PUBLIC AWARENESS	166 440 633	0	0	166 440 633
		210402	EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION	47 592 151	0	0	47 592 151
		210403	EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION	45 806 169	0	0	45 806 169
		210404	EAC COMMITMENT PLANNING MONITORING AND EVALUATION	6 147 217	0	0	6 147 217
22	**MINIRENA**			**5 060 296 127**	**5 682 837 155**	**6 089 339 208**	**16 832 472 490**
	2208		**ADMINISTRATIVE AND SUPPORT SERVICES**	**4 524 307 456**	**0**	**0**	**4 524 307 456**
		220801	ADMINISTRATIVE AND SUPPORT SERVICES: MINIRENA	799 496 494	0	0	799 496 494
		220802	ADMINISTRATIVE AND SUPPORT SERVICES: REMA	947 207 477	0	0	947 207 477
		220803	ADMINISTRATIVE AND SUPPORT SERVICES: RNRA	2 777 603 485	0	0	2 777 603 485
	2209		**ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION**	**109 668 375**	**2 294 056 214**	**0**	**2 403 724 589**
		220901	POLICY DEVELOPMENT	47 994 497	2 294 056 214	0	2 342 050 711
		220902	SECTOR PLANNING AND COORDINATION	61 673 878	0	0	61 673 878
	2210		**ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE**	**426 320 296**	**0**	**4 314 955 273**	**4 741 275 569**

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		221001	ENVIRONMENTAL EDUCATION AND MAINSTREAMING	257 418 982	0	821 073 204	1 078 492 186
		221002	CLIMATE CHANGE VULNERABILITY	38 024 480	0	750 370 730	788 395 210
		221003	POLLUTION MANAGEMENT	75 675 600	0	2 486 511 339	2 562 186 939
		221004	ENVIRONMENTAL RESEARCH AND PLANNING	55 201 234	0	257 000 000	312 201 234
	2211		**LAND ADMINISTRATION AND LAND USE MANAGEMENT**	**0**	**931 400 000**	**0**	**931 400 000**
		221101	LAND TENURE REGULARISATION	0	570 400 000	0	570 400 000
		221102	LAND USE PLANNING AND MANAGEMENT	0	361 000 000	0	361 000 000
	2212		**INTEGRATED WATER RESOURCE MANAGEMENT**	**0**	**1 312 413 073**	**0**	**1 312 413 073**
		221201	WATER RESOURCE MONITORING	0	954 413 074	0	954 413 074
		221202	WATERSHED REHABILITATION AND MANAGEMENT	0	357 999 999	0	357 999 999
	2213		**TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT**	**0**	**623 900 000**	**1 774 383 935**	**2 398 283 935**
		221301	FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	0	623 900 000	1 774 383 935	2 398 283 935
		221302	TERRESTRIAL ECOSYSTEMS MANAGEMENT	0	0	0	0
	2214		**MINERAL AND QUARRY EXPLORATION AND EXPLOITATION**	**0**	**521 067 868**	**0**	**521 067 868**
		221401	NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	0	521 067 868	0	521 067 868
		221402	GEOLOGICAL AND MINING CAPACITY DEVELOPMENT	0	0	0	0
		221403	MINING SUSTAINABILITY AND MINERAL PRODUCTIVITY	0	0	0	0
		221404	MINERAL AND QUARRY RESOURCES VALUE ADDITION	0	0	0	0
23	**MINALOC**			**36 945 183 574**	**2 138 944 497**	**13 054 192 936**	**52 138 321 007**
	2309		**ADMINISTRATIVE AND SUPPORT SERVICES**	**11 239 298 859**	**0**	**2 549 000 000**	**13 788 298 859**
		230901	ADMINISTRATIVE AND SUPPORT SERVICES: MINALOC	1 249 486 175	0	0	1 249 486 175
		230902	ADMINISTRATIVE AND SUPPORT SERVICES: RGB	898 730 509	0	0	898 730 509
		230903	ADMINISTRATIVE AND SUPPORT SERVICES: NIDA	1 584 895 854	0	0	1 584 895 854
		230904	ADMINISTRATIVE AND SUPPORT SERVICES: NEC	1 371 139 358	0	0	1 371 139 358
		230905	ADMINISTRATIVE AND SUPPORT SERVICES: MHC	295 003 599	0	0	295 003 599
		230906	ADMINISTRATIVE AND SUPPORT SERVICES: RBA	1 549 945 401	0	0	1 549 945 401
		230907	ADMINISTRATIVE AND SUPPORT SERVICES: NIC	507 025 478	0	0	507 025 478
		230908	ADMINISTRATIVE AND SUPPORT SERVICES: FARG	728 554 897	0	0	728 554 897
		230909	ADMINISTRATIVE AND SUPPORT SERVICES: RDRC	513 814 324	0	2 549 000 000	3 062 814 324

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		230910	ADMINISTRATIVE AND SUPPORT SERVICES: RLDSF	1 009 049 420	0	0	1 009 049 420
		230911	ADMINISTRATIVE AND SUPORT SERVICES: NCPDW	276 037 931	0	0	276 037 931
		230912	ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES	1 255 615 913	0	0	1 255 615 913
	2310		**POLICY DEVELOPMENT AND COORDINATION**	**1 451 238 046**	**34 793 073**	**714 641 720**	**2 200 672 839**
		231001	GOOD GOVERNANCE AND DECENTRALISATION	672 208 320	0	0	672 208 320
		231002	MEDIA SECTOR	6 917 214	0	0	6 917 214
		231003	SOCIAL PROTECTION	201 219 825	0	0	201 219 825
		231004	COMMUNITY AND LOCAL DEVELOPMENT	516 584 751	34 793 073	714 641 720	1 266 019 544
		231005	LOCAL GOVERNMENT PLANNING AN IMIHIGO	54 307 936	0	0	54 307 936
	2311		**ELECTION PREPARATION AND MANAGEMENT**	**2 923 483 949**	**0**	**0**	**2 923 483 949**
		231101	ELECTION PREPARATION AND MANAGEMENT	2 566 578 579	0	0	2 566 578 579
		231102	CIVIC EDUCATION ON ELECTIONS	356 905 370	0	0	356 905 370
	2312		**NEEDY GENOCIDE SURVIVORS SUPPORT AND ASSISTANCE**	**13 514 766 776**	**0**	**0**	**13 514 766 776**
		231201	EDUCATION ASSISTANCE	10 331 016 985	0	0	10 331 016 985
		231202	HEALTH ASSISTANCE	1 006 474 476	0	0	1 006 474 476
		231203	FINANCIAL ASSISTANCE	525 877 832	0	0	525 877 832
		231204	SHELTER	1 651 397 483	0	0	1 651 397 483
	2313		**DECENTRALISATION AND GOOD GOVERNANCE**	**651 055 862**	**0**	**488 798 544**	**1 139 854 406**
		231301	DECENTRALISATION AND LOCAL GOVERNMENT CAPACITY BUILDING	299 398 994	0	0	299 398 994
		231302	POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING	211 481 767	0	488 798 544	700 280 311
		231303	LOCAL NGO AND RBO REGISTRATION AND MONITORING	68 052 631	0	0	68 052 631
		231304	MEDIA SECTOR REFORM	72 122 470	0	0	72 122 470
	2314		**LOCAL DEVELOPMENT SUPPORT**	**1 983 228 999**	**0**	**1 133 292 916**	**3 116 521 915**
		231401	SOCIAL PROTECTION	1 909 617 811	0	782 103 224	2 691 721 035
		231402	LOCAL DEVELOPMENT INITIATIVES	73 611 188	0	351 189 692	424 800 880
	2315		**DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION**	**3 415 633 405**	**0**	**8 006 275 520**	**11 421 908 925**
		231501	DEMOBILISATION	0	0	1 962 000 000	1 962 000 000
		231502	REINTEGRATION	3 415 633 405	0	5 539 275 520	8 954 908 925
		231503	REINSERTION	0	0	505 000 000	505 000 000

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					Domestically financed Project	Externally financed Project	
	2316		**LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION**	**239 926 653**	**0**	**0**	**239 926 653**
		231601	LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING	47 532 896	0	0	47 532 896
		231602	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	68 908 568	0	0	68 908 568
		231603	SOCIAL DEVELOPMENT COORDINATION AND MONITORING	51 373 011	0	0	51 373 011
		231604	GOOD GOVERNANCE AND JUSTICE PROMOTION	72 112 178	0	0	72 112 178
	2317		**NATIONAL IDENTIFICATION**	**1 107 120 363**	**0**	**0**	**1 107 120 363**
		231701	CIVIL REGISTRATION	139 387 234	0	0	139 387 234
		231702	IDENTITY CARD PRODUCTION AND DISTRIBUTION	171 418 750	0	0	171 418 750
		231703	NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	796 314 379	0	0	796 314 379
	2318		**PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY**	**157 407 002**	**750 000 000**	**0**	**907 407 002**
		231801	MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	82 388 417	750 000 000	0	832 388 417
		231802	PERSONS WITH DISABILITY ADVOCACY	75 018 585	0	0	75 018 585
	2319		**BROADCASTING SERVICES**	**0**	**1 354 151 424**	**0**	**1 354 151 424**
		231904	RADIO AND TELEVISION TECHNICAL SERVICES	0	1 354 151 424	0	1 354 151 424
	2320		**MEDIA DEVELOPMENT CAPACITY BUILDING**	**53 435 889**	**0**	**162 184 236**	**215 620 125**
		232001	MEDIA CAPACITY BUILDING COORDINATION	36 896 906	0	162 184 236	199 081 142
		232002	MEDIA CONTENT RESEARCH AND DEVELOPMENT	16 538 983	0	0	16 538 983
	2321		**PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS**	**208 587 771**	**0**	**0**	**208 587 771**
		232101	CULTURAL VALUES PROMOTION	136 111 904	0	0	136 111 904
		232102	NATIONAL SERVICE	72 475 867	0	0	72 475 867
25	**MIDIMAR**			**1 079 676 608**	**0**	**0**	**1 079 676 608**
	2504		**ADMINISTRATIVE AND SUPPORT SERVICES**	**568 576 895**	**0**	**0**	**568 576 895**
		250401	SUB-PADMINISTRATIVE AND SUPPORT SERVICES: MIDIMAR	568 576 895	0	0	568 576 895
	2505		**RETURNEES AND REFUGEES MANAGEMENT**	**371 812 677**	**0**	**0**	**371 812 677**
		250501	RWANDAN REFUGEES MANAGEMENT	360 904 677	0	0	360 904 677
		250502	SUB-PROGRAMME 2.2: FOREIGN REFUGEE MANAGEMENT	10 908 000	0	0	10 908 000
	2506		**DISASTER MANAGEMENT**	**139 287 036**	**0**	**0**	**139 287 036**
		250601	DISASTER RISK REDUCTION	63 129 246	0	0	63 129 246
		250602	DISASTER RESPONSE AND RECOVERY	76 157 790	0	0	76 157 790

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
26 MIGEPROF				**2 033 944 981**	**145 000 000**	**1 190 051 696**	**3 368 996 677**
	2601 ADMINISTRATIVE AND SUPPORT SERVICES			**1 388 656 718**	**0**	**0**	**1 388 656 718**
		260101 ADMINISTRATIVE AND SUPPORT SERVICES: MIGEPROF		409 532 108	0	0	409 532 108
		260102 ADMINISTRATIVE AND SUPPORT SERVICES: NWC		258 567 602	0	0	258 567 602
		260103 ADMINISTRATIVE AND SUPPORT SERVICES: NCC		264 993 190	0	0	264 993 190
		260104 ADMINISTRATIVE AND SUPPORT SERVICES: GMO		455 563 818	0	0	455 563 818
	2602 GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION			**109 634 788**	**0**	**1 190 051 696**	**1 299 686 484**
		260201 GENDER AND FAMILY POLICY DEVELOPMENT AND DISSEMINATION		74 540 660	0	1 190 051 696	1 264 592 356
		260202 GENDER AND FAMILY POLICY COORDINATION		35 094 128	0	0	35 094 128
	2603 WOMEN EMPOWERMENT			**105 216 767**	**145 000 000**	**0**	**250 216 767**
		260301 WOMEN EMPOWERMENT		105 216 767	145 000 000	0	250 216 767
	2604 GENDER MONITORING			**196 191 931**	**0**	**0**	**196 191 931**
		260401 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS		154 252 439	0	0	154 252 439
		260402 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE		41 939 492	0	0	41 939 492
	2605 CHILD RIGHTS PROTECTION AND PROMOTION			**234 244 777**	**0**	**0**	**234 244 777**
		260501 CHILD RIGHTS PROTECTION AND PROMOTION		234 244 777	0	0	234 244 777
40 NGOMA				**5 628 807 053**	**2 289 438 988**	**771 346 479**	**8 689 592 520**
	4045 ADMINISTRATIVE AND SUPPORT SERVICES			**1 131 873 750**	**0**	**0**	**1 131 873 750**
		404504 HUMAN RESOURCES		1 131 873 750	0	0	1 131 873 750
	4046 GOOD GOVERNANCE AND JUSTICE			**48 650 812**	**141 617 689**	**0**	**190 268 501**
		404601 GOOD GOVERNANCE AND DECENTRALISATION		25 298 256	141 617 689	0	166 915 945
		404602 HUMAN RIGHTS AND JUDICIARY SUPPORT		14 040 000	0	0	14 040 000
		404604 LABOUR ADMINISTRATION		9 312 556	0	0	9 312 556
	4047 EDUCATION			**3 209 767 499**	**223 199 307**	**0**	**3 432 966 806**
		404701 PRE-PRIMARY AND PRIMARY EDUCATION		1 545 737 666	0	0	1 545 737 666
		404702 SECONDARY EDUCATION		1 661 187 952	223 199 307	0	1 884 387 259
		404703 TERTIARY AND NON-FORMAL EDUCATION		2 841 881	0	0	2 841 881
	4048 HEALTH			**785 307 614**	**67 742 779**	**0**	**853 050 393**
		404801 HEALTH STAFF MANAGEMENT		745 863 838	0	0	745 863 838

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		404802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	67 742 779	0	67 742 779
		404803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	4049		**SOCIAL PROTECTION**	**361 926 403**	**405 152 302**	**228 242 913**	**995 321 618**
		404901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	11 813 124	0	0	11 813 124
		404902	VULNERABLE GROUPS SUPPORT	42 283 494	405 152 302	228 242 913	675 678 709
		404903	GENOCIDE SURVIVOR SUPPORT	303 829 785	0	0	303 829 785
		404904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	4050		**YOUTH, SPORT AND CULTURE**	**15 845 098**	**0**	**0**	**15 845 098**
		405001	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		405003	YOUTH PROTECTION AND PROMOTION	13 210 114	0	0	13 210 114
	4051		**PRIVATE SECTOR DEVELOPMENT**	**15 435 877**	**811 162 795**	**0**	**826 598 672**
		405101	BUSINESS SUPPORT	1 757 701	811 162 795	0	812 920 496
		405102	TRADE AND INDUSTRY	13 678 176	0	0	13 678 176
	4052		**AGRICULTURE**	**0**	**87 707 431**	**51 316 151**	**139 023 582**
		405201	SUSTAINABLE CROP PRODUCTION	0	87 707 431	51 316 151	139 023 582
	4055		**WATER AND SANITATION**	**0**	**28 056 685**	**210 700 820**	**238 757 505**
		405501	WATER INFRASTRUCTURE	0	28 056 685	210 700 820	238 757 505
	4056		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**0**	**0**	**60 000 000**
		405601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0	60 000 000
	4057		**TRANSPORT**	**0**	**524 800 000**	**281 086 595**	**805 886 595**
		405701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	524 800 000	281 086 595	805 886 595
41	**BUGESERA**			**5 794 056 457**	**2 600 560 900**	**1 266 568 185**	**9 661 185 542**
	4145		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 206 042 774**	**0**	**0**	**1 206 042 774**
		414504	HUMAN RESOURCES	1 206 042 774	0	0	1 206 042 774
	4146		**GOOD GOVERNANCE AND JUSTICE**	**76 163 660**	**124 646 294**	**0**	**200 809 954**
		414601	GOOD GOVERNANCE AND DECENTRALISATION	50 691 680	124 646 294	0	175 337 974
		414602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 660 000	0	0	15 660 000
		414604	LABOUR ADMINISTRATION	9 811 980	0	0	9 811 980
	4147		**EDUCATION**	**2 899 915 117**	**274 557 221**	**75 000 000**	**3 249 472 338**

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		414701	PRE-PRIMARY AND PRIMARY EDUCATION	1 523 162 005	32 962 862	75 000 000	1 631 124 867
		414702	SECONDARY EDUCATION	1 372 843 563	241 594 359	0	1 614 437 922
		414703	TERTIARY AND NON-FORMAL EDUCATION	3 909 549	0	0	3 909 549
	4148	**HEALTH**		**812 722 269**	**0**	**0**	**812 722 269**
		414801	HEALTH STAFF MANAGEMENT	728 324 275	0	0	728 324 275
		414802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12 000 000	0	0	12 000 000
		414803	DISEASE CONTROL	72 397 994	0	0	72 397 994
	4149	**SOCIAL PROTECTION**		**587 166 911**	**416 522 345**	**197 582 602**	**1 201 271 858**
		414901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	199 363 828	0	0	199 363 828
		414902	VULNERABLE GROUPS SUPPORT	52 163 561	416 522 345	197 582 602	666 268 508
		414903	GENOCIDE SURVIVOR SUPPORT	335 639 522	0	0	335 639 522
	4150	**YOUTH, SPORT AND CULTURE**		**15 248 530**	**0**	**0**	**15 248 530**
		415001	CULTURE PROMOTION	3 011 410	0	0	3 011 410
		415003	YOUTH PROTECTION AND PROMOTION	12 237 120	0	0	12 237 120
	4151	**PRIVATE SECTOR DEVELOPMENT**		**17 327 686**	**308 595 203**	**75 440 167**	**401 363 056**
		415101	BUSINESS SUPPORT	3 942 548	308 595 203	75 440 167	387 977 918
		415102	TRADE AND INDUSTRY	13 385 138	0	0	13 385 138
	4152	**AGRICULTURE**		**0**	**99 795 863**	**0**	**99 795 863**
		415201	SUSTAINABLE CROP PRODUCTION	0	46 944 047	0	46 944 047
		415202	SUSTAINABLE LIVESTOCK PRODUCTION	0	52 851 816	0	52 851 816
	4153	**ENVIRONMENT AND NATURAL RESOURCES**		**0**	**87 320 081**	**40 000 000**	**127 320 081**
		415301	FORESTRY RESOURCES MANAGEMENT	0	87 320 081	40 000 000	127 320 081
	4154	**ENERGY**		**0**	**49 226 807**	**381 467 816**	**430 694 623**
		415401	ENERGY ACCESS	0	49 226 807	381 467 816	430 694 623
	4156	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**179 469 510**	**77 798 518**	**0**	**257 268 028**
		415601	URBAN MASTER PLAN IMPLEMENTATION	179 469 510	0	0	179 469 510
		415602	HOUSING AND SETTLEMENT PROMOTION	0	77 798 518	0	77 798 518
	4157	**TRANSPORT**		**0**	**1 162 098 568**	**497 077 600**	**1 659 176 168**
		415701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	1 162 098 568	497 077 600	1 659 176 168

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
42 GATSIBO				**6 016 975 879**	**1 979 179 547**	**1 067 731 094**	**9 063 886 520**
	4245 ADMINISTRATIVE AND SUPPORT SERVICES			**1 225 070 764**	**0**	**0**	**1 225 070 764**
		424501	MANAGEMENT SUPPORT	75 280 000	0	0	75 280 000
		424504	HUMAN RESOURCES	1 149 790 764	0	0	1 149 790 764
	4246 GOOD GOVERNANCE AND JUSTICE			**65 664 654**	**183 906 886**	**0**	**249 571 540**
		424601	GOOD GOVERNANCE AND DECENTRALISATION	42 574 654	183 906 886	0	226 481 540
		424602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 940 000	0	0	14 940 000
		424604	LABOUR ADMINISTRATION	8 150 000	0	0	8 150 000
	4247 EDUCATION			**3 486 434 701**	**276 839 636**	**0**	**3 763 274 337**
		424701	PRE-PRIMARY AND PRIMARY EDUCATION	1 869 585 329	0	0	1 869 585 329
		424702	SECONDARY EDUCATION	1 613 191 039	276 839 636	0	1 890 030 675
		424703	TERTIARY AND NON-FORMAL EDUCATION	3 658 333	0	0	3 658 333
	4248 HEALTH			**997 489 438**	**0**	**0**	**997 489 438**
		424801	HEALTH STAFF MANAGEMENT	934 045 662	0	0	934 045 662
		424802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	0	0	24 000 000
		424803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	4249 SOCIAL PROTECTION			**188 701 638**	**296 719 229**	**119 158 043**	**604 578 910**
		424901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	36 768 257	0	0	36 768 257
		424902	VULNERABLE GROUPS SUPPORT	36 977 734	296 719 229	119 158 043	452 855 006
		424903	GENOCIDE SURVIVOR SUPPORT	114 955 647	0	0	114 955 647
	4250 YOUTH, SPORT AND CULTURE			**38 870 792**	**0**	**0**	**38 870 792**
		425001	CULTURE PROMOTION	8 634 984	0	0	8 634 984
		425003	YOUTH PROTECTION AND PROMOTION	30 235 808	0	0	30 235 808
	4251 PRIVATE SECTOR DEVELOPMENT			**14 743 892**	**342 615 560**	**120 248 654**	**477 608 106**
		425101	BUSINESS SUPPORT	2 409 700	342 615 560	120 248 654	465 273 914
		425102	TRADE AND INDUSTRY	12 334 192	0	0	12 334 192
	4252 AGRICULTURE			**0**	**85 295 858**	**0**	**85 295 858**
		425201	SUSTAINABLE CROP PRODUCTION	0	85 295 858	0	85 295 858
	4253 ENVIRONMENT AND NATURAL RESOURCES			**0**	**23 022 084**	**0**	**23 022 084**

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		425301	FORESTRY RESOURCES MANAGEMENT	0	23 022 084	0	23 022 084
	4254		**ENERGY**	**0**	**5 155 920**	**141 427 985**	**146 583 905**
		425401	ENERGY ACCESS	0	5 155 920	141 427 985	146 583 905
	4256		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**0**	**168 102 635**	**0**	**168 102 635**
		425602	HOUSING AND SETTLEMENT PROMOTION	0	168 102 635	0	168 102 635
	4257		**TRANSPORT**	**0**	**597 521 739**	**686 896 412**	**1 284 418 151**
		425701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	597 521 739	686 896 412	1 284 418 151
43	**KAYONZA**			**5 705 302 837**	**1 884 515 855**	**962 885 330**	**8 552 704 022**
	4345		**ADMINISTRATIVE AND SUPPORT SERVICES**	**965 913 909**	**0**	**0**	**965 913 909**
		434504	HUMAN RESOURCES	965 913 909	0	0	965 913 909
	4346		**GOOD GOVERNANCE AND JUSTICE**	**66 295 136**	**125 400 865**	**0**	**191 696 001**
		434601	GOOD GOVERNANCE AND DECENTRALISATION	46 785 136	125 400 865	0	172 186 001
		434602	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 160 000	0	0	11 160 000
		434604	LABOUR ADMINISTRATION	8 350 000	0	0	8 350 000
	4347		**EDUCATION**	**3 044 614 495**	**239 954 853**	**0**	**3 284 569 348**
		434701	PRE-PRIMARY AND PRIMARY EDUCATION	1 611 475 916	0	0	1 611 475 916
		434702	SECONDARY EDUCATION	1 430 987 542	239 954 853	0	1 670 942 395
		434703	TERTIARY AND NON-FORMAL EDUCATION	2 151 037	0	0	2 151 037
	4348		**HEALTH**	**1 002 291 487**	**51 739 270**	**60 309 489**	**1 114 340 246**
		434801	HEALTH STAFF MANAGEMENT	938 847 711	0	0	938 847 711
		434802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	63 443 776	51 739 270	60 309 489	175 492 535
	4349		**SOCIAL PROTECTION**	**397 778 598**	**130 496 238**	**35 513 892**	**563 788 728**
		434901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	25 314 130	0	0	25 314 130
		434902	VULNERABLE GROUPS SUPPORT	28 471 878	130 496 238	35 513 892	194 482 008
		434903	GENOCIDE SURVIVOR SUPPORT	343 992 590	0	0	343 992 590
	4350		**YOUTH, SPORT AND CULTURE**	**14 102 192**	**0**	**0**	**14 102 192**
		435001	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		435003	YOUTH PROTECTION AND PROMOTION	11 843 634	0	0	11 843 634
	4351		**PRIVATE SECTOR DEVELOPMENT**	**14 307 020**	**459 831 133**	**334 272 124**	**808 410 277**

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		435101	BUSINESS SUPPORT	890 918	459 831 133	334 272 124	794 994 175
		435102	TRADE AND INDUSTRY	13 416 102	0	0	13 416 102
	4352		**AGRICULTURE**	**0**	**83 633 898**	**0**	**83 633 898**
		435201	SUSTAINABLE CROP PRODUCTION	0	83 633 898	0	83 633 898
	4353		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**452 320 883**	**317 212 506**	**769 533 389**
		435301	FORESTRY RESOURCES MANAGEMENT	0	452 320 883	317 212 506	769 533 389
	4354		**ENERGY**	**0**	**0**	**67 184 063**	**67 184 063**
		435401	ENERGY ACCESS	0	0	67 184 063	67 184 063
	4356		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**200 000 000**	**269 209 287**	**67 500 000**	**536 709 287**
		435602	HOUSING AND SETTLEMENT PROMOTION	0	269 209 287	67 500 000	336 709 287
		435603	LAND USE PLANNING AND MANAGEMENT	200 000 000	0	0	200 000 000
	4357		**TRANSPORT**	**0**	**71 929 428**	**80 893 256**	**152 822 684**
		435701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	71 929 428	80 893 256	152 822 684
44	**KIREHE**			**4 458 216 768**	**1 990 411 662**	**890 600 563**	**7 339 228 993**
	4445		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 046 561 576**	**0**	**0**	**1 046 561 576**
		444504	HUMAN RESOURCES	1 046 561 576	0	0	1 046 561 576
	4446		**GOOD GOVERNANCE AND JUSTICE**	**66 278 432**	**114 803 845**	**0**	**181 082 277**
		444601	GOOD GOVERNANCE AND DECENTRALISATION	44 268 432	114 803 845	0	159 072 277
		444602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 960 000	0	0	12 960 000
		444604	LABOUR ADMINISTRATION	9 050 000	0	0	9 050 000
	4447		**EDUCATION**	**2 267 674 991**	**265 086 731**	**50 000 000**	**2 582 761 722**
		444701	PRE-PRIMARY AND PRIMARY EDUCATION	1 369 466 903	0	0	1 369 466 903
		444702	SECONDARY EDUCATION	894 220 034	217 836 731	50 000 000	1 162 056 765
		444703	TERTIARY AND NON-FORMAL EDUCATION	3 988 054	47 250 000	0	51 238 054
	4448		**HEALTH**	**701 944 032**	**188 480 506**	**71 294 973**	**961 719 511**
		444801	HEALTH STAFF MANAGEMENT	649 241 938	0	0	649 241 938
		444802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	13 324 846	188 480 506	71 294 973	273 100 325
		444803	DISEASE CONTROL	39 377 248	0	0	39 377 248
	4449		**SOCIAL PROTECTION**	**273 480 018**	**527 820 655**	**130 486 196**	**931 786 869**

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		444901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	9 984 927	0	0	9 984 927
		444902	VULNERABLE GROUPS SUPPORT	38 152 571	527 820 655	130 486 196	696 459 422
		444903	GENOCIDE SURVIVOR SUPPORT	221 342 520	0	0	221 342 520
		444904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	4450		**YOUTH, SPORT AND CULTURE**	**28 269 366**	**0**	**0**	**28 269 366**
		445001	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		445003	YOUTH PROTECTION AND PROMOTION	26 010 808	0	0	26 010 808
	4451		**PRIVATE SECTOR DEVELOPMENT**	**14 148 353**	**160 635 817**	**0**	**174 784 170**
		445101	BUSINESS SUPPORT	14 148 353	160 635 817	0	174 784 170
	4452		**AGRICULTURE**	**0**	**54 603 661**	**185 970 000**	**240 573 661**
		445201	SUSTAINABLE CROP PRODUCTION	0	54 603 661	185 970 000	240 573 661
	4453		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**161 284 058**	**183 333 434**	**344 617 492**
		445301	FORESTRY RESOURCES MANAGEMENT	0	24 027 937	0	24 027 937
		445304	WATER RESOURCE MANAGEMENT	0	137 256 121	183 333 434	320 589 555
	4454		**ENERGY**	**0**	**451 728 618**	**0**	**451 728 618**
		445401	ENERGY ACCESS	0	451 728 618	0	451 728 618
	4456		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**59 860 000**	**0**	**0**	**59 860 000**
		445601	URBAN MASTER PLAN IMPLEMENTATION	59 860 000	0	0	59 860 000
	4457		**TRANSPORT**	**0**	**65 967 771**	**269 515 960**	**335 483 731**
		445701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	65 967 771	269 515 960	335 483 731
45	**NYAGATARE**			**5 825 058 668**	**2 074 830 606**	**1 295 022 807**	**9 194 912 081**
	4545		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 077 888 184**	**0**	**21 735 000**	**1 099 623 184**
		454501	MANAGEMENT SUPPORT	0	0	21 735 000	21 735 000
		454504	HUMAN RESOURCES	1 077 888 184	0	0	1 077 888 184
	4546		**GOOD GOVERNANCE AND JUSTICE**	**81 162 074**	**181 203 737**	**0**	**262 365 811**
		454601	GOOD GOVERNANCE AND DECENTRALISATION	50 765 214	181 203 737	0	231 968 951
		454602	HUMAN RIGHTS AND JUDICIARY SUPPORT	21 600 000	0	0	21 600 000
		454604	LABOUR ADMINISTRATION	8 796 860	0	0	8 796 860
	4547		**EDUCATION**	**3 718 284 319**	**461 074 743**	**30 000 000**	**4 209 359 062**

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		454701	PRE-PRIMARY AND PRIMARY EDUCATION	2 015 189 712	0	0	2 015 189 712
		454702	SECONDARY EDUCATION	1 699 090 852	461 074 743	30 000 000	2 190 165 595
		454703	TERTIARY AND NON-FORMAL EDUCATION	4 003 755	0	0	4 003 755
	4548	**HEALTH**		**811 364 982**	**0**	**0**	**811 364 982**
		454801	HEALTH STAFF MANAGEMENT	747 921 216	0	0	747 921 216
		454802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	0	0	24 000 000
		454803	DISEASE CONTROL	39 443 766	0	0	39 443 766
	4549	**SOCIAL PROTECTION**		**113 680 004**	**12 535 009**	**197 171 574**	**323 386 587**
		454901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 309 257	0	0	30 309 257
		454902	VULNERABLE GROUPS SUPPORT	27 932 608	12 535 009	197 171 574	237 639 191
		454903	GENOCIDE SURVIVOR SUPPORT	55 438 139	0	0	55 438 139
	4550	**YOUTH, SPORT AND CULTURE**		**10 422 104**	**0**	**0**	**10 422 104**
		455001	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		455003	YOUTH PROTECTION AND PROMOTION	7 787 120	0	0	7 787 120
	4551	**PRIVATE SECTOR DEVELOPMENT**		**12 257 001**	**495 019 622**	**267 275 403**	**774 552 026**
		455101	BUSINESS SUPPORT	0	495 019 622	267 275 403	762 295 025
		455102	TRADE AND INDUSTRY	12 257 001	0	0	12 257 001
	4552	**AGRICULTURE**		**0**	**140 227 887**	**0**	**140 227 887**
		455201	SUSTAINABLE CROP PRODUCTION	0	140 227 887	0	140 227 887
	4553	**ENVIRONMENT AND NATURAL RESOURCES**		**0**	**377 625 370**	**0**	**377 625 370**
		455301	FORESTRY RESOURCES MANAGEMENT	0	377 625 370	0	377 625 370
	4554	**ENERGY**		**0**	**124 876 125**	**0**	**124 876 125**
		455401	ENERGY ACCESS	0	124 876 125	0	124 876 125
	4555	**WATER AND SANITATION**		**0**	**0**	**217 321 585**	**217 321 585**
		455501	WATER INFRASTRUCTURE	0	0	217 321 585	217 321 585
	4556	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**0**	**0**	**117 561 685**	**117 561 685**
		455602	HOUSING AND SETTLEMENT PROMOTION	0	0	117 561 685	117 561 685
	4557	**TRANSPORT**		**0**	**282 268 113**	**443 957 560**	**726 225 673**
		455701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	282 268 113	443 957 560	726 225 673

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
46 RWAMAGANA				**5 639 169 387**	**1 581 417 065**	**626 222 668**	**7 846 809 120**
	4645 ADMINISTRATIVE AND SUPPORT SERVICES			**978 002 755**	**0**	**0**	**978 002 755**
		464504 HUMAN RESOURCES		978 002 755	0	0	978 002 755
	4646 GOOD GOVERNANCE AND JUSTICE			**72 760 321**	**190 038 940**	**0**	**262 799 261**
		464601 GOOD GOVERNANCE AND DECENTRALISATION		44 450 321	190 038 940	0	234 489 261
		464602 HUMAN RIGHTS AND JUDICIARY SUPPORT		17 280 000	0	0	17 280 000
		464604 LABOUR ADMINISTRATION		11 030 000	0	0	11 030 000
	4647 EDUCATION			**2 822 435 802**	**228 823 191**	**0**	**3 051 258 993**
		464701 PRE-PRIMARY AND PRIMARY EDUCATION		1 479 350 284	0	0	1 479 350 284
		464702 SECONDARY EDUCATION		1 339 804 009	228 823 191	0	1 568 627 200
		464703 TERTIARY AND NON-FORMAL EDUCATION		3 281 509	0	0	3 281 509
	4648 HEALTH			**936 647 133**	**2 914 253**	**0**	**939 561 386**
		464801 HEALTH STAFF MANAGEMENT		873 203 357	0	0	873 203 357
		464802 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		24 000 000	2 914 253	0	26 914 253
		464803 DISEASE CONTROL		39 443 776	0	0	39 443 776
	4649 SOCIAL PROTECTION			**723 228 858**	**281 840 000**	**83 575 338**	**1 088 644 196**
		464901 FAMILY PROTECTION AND WOMEN EMPOWERMENT		24 839 824	0	0	24 839 824
		464902 VULNERABLE GROUPS SUPPORT		41 983 129	281 840 000	83 575 338	407 398 467
		464903 GENOCIDE SURVIVOR SUPPORT		656 405 905	0	0	656 405 905
	4650 YOUTH, SPORT AND CULTURE			**30 771 172**	**0**	**0**	**30 771 172**
		465001 CULTURE PROMOTION		2 634 984	0	0	2 634 984
		465003 YOUTH PROTECTION AND PROMOTION		28 136 188	0	0	28 136 188
	4651 PRIVATE SECTOR DEVELOPMENT			**15 323 346**	**178 546 135**	**0**	**193 869 481**
		465101 BUSINESS SUPPORT		2 700 295	178 546 135	0	181 246 430
		465102 TRADE AND INDUSTRY		12 623 051	0	0	12 623 051
	4652 AGRICULTURE			**0**	**123 051 808**	**0**	**123 051 808**
		465201 SUSTAINABLE CROP PRODUCTION		0	123 051 808	0	123 051 808
	4653 ENVIRONMENT AND NATURAL RESOURCES			**0**	**148 867 037**	**171 128 304**	**319 995 341**
		465301 FORESTRY RESOURCES MANAGEMENT		0	20 165 751	0	20 165 751
		465304 WATER RESOURCE MANAGEMENT		0	128 701 286	171 128 304	299 829 590

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	4654		**ENERGY**	**0**	**18 000 000**	**0**	**18 000 000**
		465401	ENERGY ACCESS	0	18 000 000	0	18 000 000
	4656		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**0**	**0**	**60 000 000**
		465603	LAND USE PLANNING AND MANAGEMENT	60 000 000	0	0	60 000 000
	4657		**TRANSPORT**	**0**	**409 335 701**	**371 519 026**	**780 854 727**
		465701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	409 335 701	371 519 026	780 854 727
47	**HUYE**			**6 341 521 567**	**2 444 774 283**	**1 460 293 294**	**10 246 589 144**
	4745		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 077 179 592**	**0**	**0**	**1 077 179 592**
		474504	HUMAN RESOURCES	1 077 179 592	0	0	1 077 179 592
	4746		**GOOD GOVERNANCE AND JUSTICE**	**90 435 787**	**154 455 034**	**0**	**244 890 821**
		474601	GOOD GOVERNANCE AND DECENTRALISATION	60 845 787	154 455 034	0	215 300 821
		474602	HUMAN RIGHTS AND JUDICIARY SUPPORT	16 380 000	0	0	16 380 000
		474604	LABOUR ADMINISTRATION	13 210 000	0	0	13 210 000
	4747		**EDUCATION**	**3 453 591 603**	**242 557 395**	**4 700 668**	**3 700 849 666**
		474701	PRE-PRIMARY AND PRIMARY EDUCATION	1 793 507 059	0	0	1 793 507 059
		474702	SECONDARY EDUCATION	1 657 682 291	242 557 395	4 700 668	1 904 940 354
		474703	TERTIARY AND NON-FORMAL EDUCATION	2 402 253	0	0	2 402 253
	4748		**HEALTH**	**770 922 548**	**0**	**0**	**770 922 548**
		474801	HEALTH STAFF MANAGEMENT	713 478 772	0	0	713 478 772
		474802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18 000 000	0	0	18 000 000
		474803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	4749		**SOCIAL PROTECTION**	**918 592 272**	**326 381 534**	**263 423 545**	**1 508 397 351**
		474901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	86 058 163	0	0	86 058 163
		474902	VULNERABLE GROUPS SUPPORT	79 365 291	326 381 534	263 423 545	669 170 370
		474903	GENOCIDE SURVIVOR SUPPORT	753 168 818	0	0	753 168 818
	4750		**YOUTH, SPORT AND CULTURE**	**14 884 984**	**0**	**0**	**14 884 984**
		475001	CULTURE PROMOTION	2 634 984	0	0	2 634 984
		475003	YOUTH PROTECTION AND PROMOTION	12 250 000	0	0	12 250 000
	4751		**PRIVATE SECTOR DEVELOPMENT**	**15 914 781**	**86 676 373**	**15 000 000**	**117 591 154**

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
			475101 BUSINESS SUPPORT	15 914 781	86 676 373	15 000 000	117 591 154
	4752 AGRICULTURE			**0**	**142 562 815**	**225 679 046**	**368 241 861**
			475201 SUSTAINABLE CROP PRODUCTION	0	142 562 815	225 679 046	368 241 861
	4753 ENVIRONMENT AND NATURAL RESOURCES			**0**	**40 317 333**	**5 000 000**	**45 317 333**
			475301 FORESTRY RESOURCES MANAGEMENT	0	40 317 333	5 000 000	45 317 333
	4754 ENERGY			**0**	**76 608 208**	**39 578 425**	**116 186 633**
			475401 ENERGY ACCESS	0	76 608 208	39 578 425	116 186 633
	4756 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			**0**	**48 303 492**	**100 291 323**	**148 594 815**
			475602 HOUSING AND SETTLEMENT PROMOTION	0	48 303 492	100 291 323	148 594 815
	4757 TRANSPORT			**0**	**1 326 912 099**	**806 620 287**	**2 133 532 386**
			475701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	1 326 912 099	806 620 287	2 133 532 386
48 NYAMAGABE				**6 684 362 244**	**2 146 527 938**	**1 516 927 233**	**10 347 817 415**
	4845 ADMINISTRATIVE AND SUPPORT SERVICES			**1 508 753 140**	**0**	**0**	**1 508 753 140**
			484504 HUMAN RESOURCES	1 508 753 140	0	0	1 508 753 140
	4846 GOOD GOVERNANCE AND JUSTICE			**74 993 043**	**536 653 005**	**0**	**611 646 048**
			484601 GOOD GOVERNANCE AND DECENTRALISATION	46 408 043	536 653 005	0	583 061 048
			484602 HUMAN RIGHTS AND JUDICIARY SUPPORT	19 620 000	0	0	19 620 000
			484604 LABOUR ADMINISTRATION	8 965 000	0	0	8 965 000
	4847 EDUCATION			**3 523 695 738**	**321 813 843**	**11 215 277**	**3 856 724 858**
			484701 PRE-PRIMARY AND PRIMARY EDUCATION	1 937 032 086	0	0	1 937 032 086
			484702 SECONDARY EDUCATION	1 580 320 448	321 813 843	11 215 277	1 913 349 568
			484703 TERTIARY AND NON-FORMAL EDUCATION	6 343 204	0	0	6 343 204
	4848 HEALTH			**1 187 331 878**	**64 048 828**	**21 499 322**	**1 272 880 028**
			484801 HEALTH STAFF MANAGEMENT	1 147 888 102	0	0	1 147 888 102
			484802 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	64 048 828	21 499 322	85 548 150
			484803 DISEASE CONTROL	39 443 776	0	0	39 443 776
	4849 SOCIAL PROTECTION			**279 903 535**	**642 183 262**	**361 044 760**	**1 283 131 557**
			484901 FAMILY PROTECTION AND WOMEN EMPOWERMENT	33 369 868	0	0	33 369 868
			484902 VULNERABLE GROUPS SUPPORT	66 269 817	642 183 262	361 044 760	1 069 497 839

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		484903	GENOCIDE SURVIVOR SUPPORT	180 263 850	0	0	180 263 850
	4850		**YOUTH, SPORT AND CULTURE**	**31 671 619**	**0**	**0**	**31 671 619**
		485001	CULTURE PROMOTION	3 199 624	0	0	3 199 624
		485003	YOUTH PROTECTION AND PROMOTION	28 471 995	0	0	28 471 995
	4851		**PRIVATE SECTOR DEVELOPMENT**	**18 013 291**	**54 620 000**	**0**	**72 633 291**
		485101	BUSINESS SUPPORT	3 008 896	54 620 000	0	57 628 896
		485102	TRADE AND INDUSTRY	15 004 395	0	0	15 004 395
	4852		**AGRICULTURE**	**0**	**145 102 702**	**148 563 903**	**293 666 605**
		485201	SUSTAINABLE CROP PRODUCTION	0	145 102 702	148 563 903	293 666 605
	4853		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**30 514 870**	**0**	**30 514 870**
		485301	FORESTRY RESOURCES MANAGEMENT	0	30 514 870	0	30 514 870
	4854		**ENERGY**	**0**	**87 121 195**	**0**	**87 121 195**
		485401	ENERGY ACCESS	0	87 121 195	0	87 121 195
	4856		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**120 795 305**	**249 588 853**	**430 384 158**
		485602	HOUSING AND SETTLEMENT PROMOTION	0	120 795 305	249 588 853	370 384 158
		485603	LAND USE PLANNING AND MANAGEMENT	60 000 000	0	0	60 000 000
	4857		**TRANSPORT**	**0**	**143 674 928**	**725 015 118**	**868 690 046**
		485701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	143 674 928	725 015 118	868 690 046
49	**GISAGARA**			**5 843 960 477**	**1 794 540 344**	**964 082 842**	**8 602 583 663**
	4946		**GOOD GOVERNANCE AND JUSTICE**	**1 227 200 032**	**164 722 084**	**0**	**1 391 922 116**
		494601	GOOD GOVERNANCE AND DECENTRALISATION	1 203 031 815	164 722 084	0	1 367 753 899
		494602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 960 000	0	0	12 960 000
		494604	LABOUR ADMINISTRATION	11 208 217	0	0	11 208 217
	4947		**EDUCATION**	**2 922 771 639**	**232 726 079**	**0**	**3 155 497 718**
		494701	PRE-PRIMARY AND PRIMARY EDUCATION	1 583 225 214	0	0	1 583 225 214
		494702	SECONDARY EDUCATION	1 337 033 218	232 726 079	0	1 569 759 297
		494703	TERTIARY AND NON-FORMAL EDUCATION	2 513 207	0	0	2 513 207
	4948		**HEALTH**	**988 532 886**	**0**	**70 000 000**	**1 058 532 886**
		494801	HEALTH STAFF MANAGEMENT	925 089 110	0	0	925 089 110

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		494802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	0	70 000 000	94 000 000
		494803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	4949		**SOCIAL PROTECTION**	**600 130 006**	**247 251 463**	**213 160 477**	**1 060 541 946**
		494901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	14 973 773	0	0	14 973 773
		494902	VULNERABLE GROUPS SUPPORT	83 654 619	247 251 463	213 160 477	544 066 559
		494903	GENOCIDE SURVIVOR SUPPORT	501 501 614	0	0	501 501 614
	4950		**YOUTH, SPORT AND CULTURE**	**32 682 579**	**0**	**0**	**32 682 579**
		495001	CULTURE PROMOTION	2 446 771	0	0	2 446 771
		495003	YOUTH PROTECTION AND PROMOTION	30 235 808	0	0	30 235 808
	4951		**PRIVATE SECTOR DEVELOPMENT**	**15 121 335**	**282 148 504**	**133 674 735**	**430 944 574**
		495101	BUSINESS SUPPORT	15 121 335	282 148 504	133 674 735	430 944 574
	4952		**AGRICULTURE**	**0**	**301 878 549**	**43 243 917**	**345 122 466**
		495201	SUSTAINABLE CROP PRODUCTION	0	301 878 549	43 243 917	345 122 466
	4953		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**31 392 058**	**72 000 000**	**103 392 058**
		495301	FORESTRY RESOURCES MANAGEMENT	0	31 392 058	0	31 392 058
		495304	WATER RESOURCE MANAGEMENT	0	0	72 000 000	72 000 000
	4954		**ENERGY**	**0**	**86 920 401**	**331 767 548**	**418 687 949**
		495401	ENERGY ACCESS	0	86 920 401	331 767 548	418 687 949
	4956		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**57 522 000**	**252 470 628**	**0**	**309 992 628**
		495602	HOUSING AND SETTLEMENT PROMOTION	0	252 470 628	0	252 470 628
		495603	LAND USE PLANNING AND MANAGEMENT	57 522 000	0	0	57 522 000
	4957		**TRANSPORT**	**0**	**195 030 578**	**100 236 165**	**295 266 743**
		495701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	195 030 578	100 236 165	295 266 743
50	**MUHANGA**			**6 099 905 428**	**2 602 327 510**	**1 130 628 488**	**9 832 861 426**
	5045		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 059 486 885**	**0**	**0**	**1 059 486 885**
		504504	HUMAN RESOURCES	1 059 486 885	0	0	1 059 486 885
	5046		**GOOD GOVERNANCE AND JUSTICE**	**64 819 183**	**201 095 741**	**0**	**265 914 924**
		504601	GOOD GOVERNANCE AND DECENTRALISATION	45 904 183	201 095 741	0	246 999 924
		504602	HUMAN RIGHTS AND JUDICIARY SUPPORT	13 500 000	0	0	13 500 000

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		504604	LABOUR ADMINISTRATION	5 415 000	0	0	5 415 000
	5047		**EDUCATION**	**3 264 420 136**	**280 843 685**	**95 663 000**	**3 640 926 821**
		504701	PRE-PRIMARY AND PRIMARY EDUCATION	1 827 955 345	0	0	1 827 955 345
		504702	SECONDARY EDUCATION	1 434 235 249	273 291 685	95 663 000	1 803 189 934
		504703	TERTIARY AND NON-FORMAL EDUCATION	2 229 542	7 552 000	0	9 781 542
	5048		**HEALTH**	**1 081 984 012**	**170 539 090**	**0**	**1 252 523 102**
		504801	HEALTH STAFF MANAGEMENT	985 586 018	0	0	985 586 018
		504802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	56 954 218	170 539 090	0	227 493 308
		504803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5049		**SOCIAL PROTECTION**	**495 263 142**	**508 896 165**	**155 177 631**	**1 159 336 938**
		504901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	35 964 011	0	0	35 964 011
		504902	VULNERABLE GROUPS SUPPORT	50 305 773	508 896 165	155 177 631	714 379 569
		504903	GENOCIDE SURVIVOR SUPPORT	404 993 358	0	0	404 993 358
		504904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	5050		**YOUTH, SPORT AND CULTURE**	**19 213 813**	**0**	**0**	**19 213 813**
		505001	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		505002	SPORTS AND LEISURE	4 405 255	0	0	4 405 255
		505003	YOUTH PROTECTION AND PROMOTION	12 550 000	0	0	12 550 000
	5051		**PRIVATE SECTOR DEVELOPMENT**	**15 338 513**	**163 490 578**	**277 542 389**	**456 371 480**
		505101	BUSINESS SUPPORT	15 338 513	163 490 578	277 542 389	456 371 480
	5052		**AGRICULTURE**	**0**	**23 986 011**	**77 873 166**	**101 859 177**
		505201	SUSTAINABLE CROP PRODUCTION	0	10 126 011	77 873 166	87 999 177
		505202	SUSTAINABLE LIVESTOCK PRODUCTION	0	13 860 000	0	13 860 000
	5053		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**32 420 503**	**0**	**32 420 503**
		505301	FORESTRY RESOURCES MANAGEMENT	0	32 420 503	0	32 420 503
	5054		**ENERGY**	**0**	**39 705 465**	**95 845 454**	**135 550 919**
		505401	ENERGY ACCESS	0	39 705 465	95 845 454	135 550 919
	5055		**WATER AND SANITATION**	**0**	**74 790 819**	**172 938 659**	**247 729 478**
		505501	WATER INFRASTRUCTURE	0	74 790 819	172 938 659	247 729 478

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	5056		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**99 379 744**	**136 341 503**	**73 882 809**	**309 604 056**
		505601	URBAN MASTER PLAN IMPLEMENTATION	99 379 744	0	0	99 379 744
		505602	HOUSING AND SETTLEMENT PROMOTION	0	136 341 503	73 882 809	210 224 312
	5057		**TRANSPORT**	**0**	**970 217 950**	**181 705 380**	**1 151 923 330**
		505701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	970 217 950	181 705 380	1 151 923 330
51	**KAMONYI**			**5 589 165 711**	**1 411 558 487**	**885 290 196**	**7 886 014 394**
	5145		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 053 070 764**	**0**	**0**	**1 053 070 764**
		514504	HUMAN RESOURCES	1 053 070 764	0	0	1 053 070 764
	5146		**GOOD GOVERNANCE AND JUSTICE**	**65 893 261**	**530 141 426**	**0**	**596 034 687**
		514601	GOOD GOVERNANCE AND DECENTRALISATION	43 832 233	530 141 426	0	573 973 659
		514602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 780 000	0	0	12 780 000
		514603	GENERAL POLICING OPERATIONS	0	0	0	0
		514604	LABOUR ADMINISTRATION	9 281 028	0	0	9 281 028
	5147		**EDUCATION**	**2 961 944 797**	**228 561 238**	**10 996 152**	**3 201 502 187**
		514701	PRE-PRIMARY AND PRIMARY EDUCATION	1 614 122 104	0	0	1 614 122 104
		514702	SECONDARY EDUCATION	1 345 043 566	228 561 238	10 996 152	1 584 600 956
		514703	TERTIARY AND NON-FORMAL EDUCATION	2 779 127	0	0	2 779 127
	5148		**HEALTH**	**792 451 149**	**105 955 430**	**129 537 674**	**1 027 944 253**
		514801	HEALTH STAFF MANAGEMENT	735 007 373	0	0	735 007 373
		514802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18 000 000	105 955 430	129 537 674	253 493 104
		514803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5149		**SOCIAL PROTECTION**	**695 822 581**	**259 541 264**	**120 809 847**	**1 076 173 692**
		514901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	10 540 488	0	0	10 540 488
		514902	VULNERABLE GROUPS SUPPORT	33 437 490	259 541 264	120 809 847	413 788 601
		514903	GENOCIDE SURVIVOR SUPPORT	647 844 603	0	0	647 844 603
		514904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	5150		**YOUTH, SPORT AND CULTURE**	**6 045 678**	**0**	**0**	**6 045 678**
		515001	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		515003	YOUTH PROTECTION AND PROMOTION	3 787 120	0	0	3 787 120

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	5151		**PRIVATE SECTOR DEVELOPMENT**	**13 937 481**	**117 695 473**	**33 106 283**	**164 739 237**
		515101	BUSINESS SUPPORT	2 702 405	117 695 473	33 106 283	153 504 161
		515102	TRADE AND INDUSTRY	11 235 076	0	0	11 235 076
	5152		**AGRICULTURE**	**0**	**47 762 013**	**0**	**47 762 013**
		515201	SUSTAINABLE CROP PRODUCTION	0	47 762 013	0	47 762 013
	5153		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**33 535 745**	**20 462 053**	**53 997 798**
		515301	FORESTRY RESOURCES MANAGEMENT	0	33 535 745	20 462 053	53 997 798
	5154		**ENERGY**	**0**	**0**	**103 999 292**	**103 999 292**
		515401	ENERGY ACCESS	0	0	103 999 292	103 999 292
	5156		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**0**	**48 000 000**	**91 309 096**	**139 309 096**
		515602	HOUSING AND SETTLEMENT PROMOTION	0	48 000 000	91 309 096	139 309 096
	5157		**TRANSPORT**	**0**	**40 365 898**	**375 069 799**	**415 435 697**
		515701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	40 365 898	375 069 799	415 435 697
52	**NYANZA**			**6 116 516 023**	**1 711 490 406**	**1 142 291 207**	**8 970 297 636**
	5245		**ADMINISTRATIVE AND SUPPORT SERVICES**	**942 247 033**	**0**	**0**	**942 247 033**
		524504	HUMAN RESOURCES	942 247 033	0	0	942 247 033
	5246		**GOOD GOVERNANCE AND JUSTICE**	**65 405 075**	**218 035 839**	**0**	**283 440 914**
		524601	GOOD GOVERNANCE AND DECENTRALISATION	43 890 121	218 035 839	0	261 925 960
		524602	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 980 000	0	0	10 980 000
		524604	LABOUR ADMINISTRATION	10 534 954	0	0	10 534 954
	5247		**EDUCATION**	**2 827 987 207**	**252 036 799**	**0**	**3 080 024 006**
		524701	PRE-PRIMARY AND PRIMARY EDUCATION	1 535 440 644	0	0	1 535 440 644
		524702	SECONDARY EDUCATION	1 290 081 506	252 036 799	0	1 542 118 305
		524703	TERTIARY AND NON-FORMAL EDUCATION	2 465 057	0	0	2 465 057
	5248		**HEALTH**	**946 132 259**	**2 291 000**	**169 416 631**	**1 117 839 890**
		524801	HEALTH STAFF MANAGEMENT	906 688 483	0	0	906 688 483
		524802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	2 291 000	169 416 631	171 707 631
		524803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5249		**SOCIAL PROTECTION**	**1 310 121 186**	**315 277 879**	**221 098 950**	**1 846 498 015**

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		524901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	29 717 887	0	0	29 717 887
		524902	VULNERABLE GROUPS SUPPORT	42 353 436	315 277 879	221 098 950	578 730 265
		524903	GENOCIDE SURVIVOR SUPPORT	1 238 049 863	0	0	1 238 049 863
	5250		**YOUTH, SPORT AND CULTURE**	**11 302 584**	**0**	**0**	**11 302 584**
		525001	CULTURE PROMOTION	1 882 131	0	0	1 882 131
		525003	YOUTH PROTECTION AND PROMOTION	9 420 453	0	0	9 420 453
	5251		**PRIVATE SECTOR DEVELOPMENT**	**13 320 679**	**2 473 800**	**64 544 120**	**80 338 599**
		525101	BUSINESS SUPPORT	3 096 836	2 473 800	64 544 120	70 114 756
		525102	TRADE AND INDUSTRY	10 223 843	0	0	10 223 843
	5252		**AGRICULTURE**	**0**	**84 421 648**	**0**	**84 421 648**
		525201	SUSTAINABLE CROP PRODUCTION	0	84 421 648	0	84 421 648
	5253		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**88 192 729**	**121 507 806**	**209 700 535**
		525301	FORESTRY RESOURCES MANAGEMENT	0	88 192 729	121 507 806	209 700 535
	5254		**ENERGY**	**0**	**260 434 863**	**218 253 293**	**478 688 156**
		525401	ENERGY ACCESS	0	260 434 863	218 253 293	478 688 156
	5256		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**0**	**118 245 440**	**15 000 000**	**133 245 440**
		525602	HOUSING AND SETTLEMENT PROMOTION	0	118 245 440	15 000 000	133 245 440
	5257		**TRANSPORT**	**0**	**370 080 409**	**332 470 407**	**702 550 816**
		525701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	370 080 409	332 470 407	702 550 816
53	**NYARUGURU**			**5 593 376 274**	**2 626 222 495**	**1 294 914 454**	**9 514 513 223**
	5345		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 163 591 157**	**0**	**0**	**1 163 591 157**
		534504	HUMAN RESOURCES	1 163 591 157	0	0	1 163 591 157
	5346		**GOOD GOVERNANCE AND JUSTICE**	**59 938 190**	**190 328 977**	**0**	**250 267 167**
		534601	GOOD GOVERNANCE AND DECENTRALISATION	36 273 905	190 328 977	0	226 602 882
		534602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 480 000	0	0	15 480 000
		534604	LABOUR ADMINISTRATION	8 184 285	0	0	8 184 285
	5347		**EDUCATION**	**2 893 310 231**	**388 188 277**	**0**	**3 281 498 508**
		534701	PRE-PRIMARY AND PRIMARY EDUCATION	1 566 497 713	388 188 277	0	1 954 685 990
		534702	SECONDARY EDUCATION	1 323 640 916	0	0	1 323 640 916

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		534703	TERTIARY AND NON-FORMAL EDUCATION	3 171 602	0	0	3 171 602
	5348		**HEALTH**	**814 090 056**	**127 498 348**	**28 571 430**	**970 159 834**
		534801	HEALTH STAFF MANAGEMENT	762 646 280	0	0	762 646 280
		534802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12 000 000	127 498 348	28 571 430	168 069 778
		534803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5349		**SOCIAL PROTECTION**	**535 437 043**	**870 608 146**	**204 836 016**	**1 610 881 205**
		534901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	12 565 315	0	0	12 565 315
		534902	VULNERABLE GROUPS SUPPORT	88 940 210	870 608 146	204 836 016	1 164 384 372
		534903	GENOCIDE SURVIVOR SUPPORT	429 931 518	0	0	429 931 518
		534904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	5350		**YOUTH, SPORT AND CULTURE**	**11 604 427**	**0**	**0**	**11 604 427**
		535001	CULTURE PROMOTION	4 195 879	0	0	4 195 879
		535003	YOUTH PROTECTION AND PROMOTION	7 408 548	0	0	7 408 548
	5351		**PRIVATE SECTOR DEVELOPMENT**	**15 405 170**	**355 283 655**	**30 673 225**	**401 362 050**
		535101	BUSINESS SUPPORT	15 405 170	355 283 655	30 673 225	401 362 050
	5352		**AGRICULTURE**	**0**	**89 553 229**	**398 195 053**	**487 748 282**
		535201	SUSTAINABLE CROP PRODUCTION	0	89 553 229	398 195 053	487 748 282
	5353		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**65 184 784**	**0**	**65 184 784**
		535301	FORESTRY RESOURCES MANAGEMENT	0	65 184 784	0	65 184 784
	5354		**ENERGY**	**0**	**25 000 000**	**75 000 000**	**100 000 000**
		535401	ENERGY ACCESS	0	25 000 000	75 000 000	100 000 000
	5356		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**100 000 000**	**341 983 769**	**151 145 473**	**593 129 242**
		535601	URBAN MASTER PLAN IMPLEMENTATION	100 000 000	341 983 769	151 145 473	593 129 242
	5357		**TRANSPORT**	**0**	**172 593 310**	**406 493 257**	**579 086 567**
		535701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	172 593 310	406 493 257	579 086 567
54	**RUSIZI**			**7 234 578 860**	**2 255 294 014**	**1 254 182 862**	**10 744 055 736**
	5445		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 339 688 572**	**0**	**0**	**1 339 688 572**
		544504	HUMAN RESOURCES	1 339 688 572	0	0	1 339 688 572
	5446		**GOOD GOVERNANCE AND JUSTICE**	**107 764 297**	**245 935 051**	**0**	**353 699 348**

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		544601	GOOD GOVERNANCE AND DECENTRALISATION	73 385 321	245 935 051	0	319 320 372
		544602	HUMAN RIGHTS AND JUDICIARY SUPPORT	20 160 000	0	0	20 160 000
		544604	LABOUR ADMINISTRATION	14 218 976	0	0	14 218 976
	5447 EDUCATION			**3 710 528 133**	**356 896 417**	**0**	**4 067 424 550**
		544701	PRE-PRIMARY AND PRIMARY EDUCATION	2 075 773 097	0	0	2 075 773 097
		544702	SECONDARY EDUCATION	1 630 908 291	356 896 417	0	1 987 804 708
		544703	TERTIARY AND NON-FORMAL EDUCATION	3 846 745	0	0	3 846 745
	5448 HEALTH			**1 090 680 952**	**172 642 853**	**64 446 067**	**1 327 769 872**
		544801	HEALTH STAFF MANAGEMENT	1 012 402 898	0	0	1 012 402 898
		544802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	38 834 278	172 642 853	64 446 067	275 923 198
		544803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5449 SOCIAL PROTECTION			**825 399 448**	**180 000 000**	**182 856 178**	**1 188 255 626**
		544901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	45 717 916	0	0	45 717 916
		544902	VULNERABLE GROUPS SUPPORT	41 829 182	180 000 000	182 856 178	404 685 360
		544903	GENOCIDE SURVIVOR SUPPORT	733 852 350	0	0	733 852 350
		544904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	5450 YOUTH, SPORT AND CULTURE			**40 456 249**	**0**	**0**	**40 456 249**
		545001	CULTURE PROMOTION	3 387 837	0	0	3 387 837
		545003	YOUTH PROTECTION AND PROMOTION	37 068 412	0	0	37 068 412
	5451 PRIVATE SECTOR DEVELOPMENT			**18 304 301**	**123 623 597**	**157 430 219**	**299 358 117**
		545101	BUSINESS SUPPORT	2 691 493	123 623 597	157 430 219	283 745 309
		545102	TRADE AND INDUSTRY	15 612 808	0	0	15 612 808
	5452 AGRICULTURE			**0**	**183 787 057**	**0**	**183 787 057**
		545201	SUSTAINABLE CROP PRODUCTION	0	183 787 057	0	183 787 057
	5453 ENVIRONMENT AND NATURAL RESOURCES			**1 776 508**	**24 735 593**	**0**	**26 512 101**
		545301	FORESTRY RESOURCES MANAGEMENT	0	24 735 593	0	24 735 593
		545304	WATER RESOURCE MANAGEMENT	1 776 508	0	0	1 776 508
	5454 ENERGY			**0**	**208 602 997**	**152 163 039**	**360 766 036**
		545401	ENERGY ACCESS	0	208 602 997	152 163 039	360 766 036

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	5456		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**99 980 400**	**274 820 000**	**74 840 849**	**449 641 249**
		545601	URBAN MASTER PLAN IMPLEMENTATION	65 000 000	0	0	65 000 000
		545602	HOUSING AND SETTLEMENT PROMOTION	0	274 820 000	74 840 849	349 660 849
		545603	LAND USE PLANNING AND MANAGEMENT	34 980 400	0	0	34 980 400
	5457		**TRANSPORT**	**0**	**484 250 449**	**622 446 510**	**1 106 696 959**
		545701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	484 250 449	622 446 510	1 106 696 959
55	**NYABIHU**			**5 493 298 183**	**1 384 669 040**	**751 139 138**	**7 629 106 361**
	5545		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 319 091 062**	**32 131 794**	**0**	**1 351 222 856**
		554501	MANAGEMENT SUPPORT	166 739 556	32 131 794	0	198 871 350
		554504	HUMAN RESOURCES	1 152 351 506	0	0	1 152 351 506
	5546		**GOOD GOVERNANCE AND JUSTICE**	**70 116 333**	**166 616 173**	**0**	**236 732 506**
		554601	GOOD GOVERNANCE AND DECENTRALISATION	44 748 253	166 616 173	0	211 364 426
		554602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 300 000	0	0	15 300 000
		554604	LABOUR ADMINISTRATION	10 068 080	0	0	10 068 080
	5547		**EDUCATION**	**3 061 448 714**	**243 301 008**	**0**	**3 304 749 722**
		554701	PRE-PRIMARY AND PRIMARY EDUCATION	1 702 872 012	0	0	1 702 872 012
		554702	SECONDARY EDUCATION	1 356 394 263	243 301 008	0	1 599 695 271
		554703	TERTIARY AND NON-FORMAL EDUCATION	2 182 439	0	0	2 182 439
	5548		**HEALTH**	**715 240 470**	**59 939 676**	**53 363 843**	**828 543 989**
		554801	HEALTH STAFF MANAGEMENT	663 796 694	0	0	663 796 694
		554802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12 000 000	59 939 676	53 363 843	125 303 519
		554803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5549		**SOCIAL PROTECTION**	**210 021 399**	**170 827 443**	**106 786 586**	**487 635 428**
		554901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 354 948	0	0	13 354 948
		554902	VULNERABLE GROUPS SUPPORT	46 143 935	170 827 443	106 786 586	323 757 964
		554903	GENOCIDE SURVIVOR SUPPORT	150 522 516	0	0	150 522 516
	5550		**YOUTH, SPORT AND CULTURE**	**23 295 678**	**0**	**0**	**23 295 678**
		555001	CULTURE PROMOTION	14 058 558	0	0	14 058 558
		555003	YOUTH PROTECTION AND PROMOTION	9 237 120	0	0	9 237 120

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	5551		**PRIVATE SECTOR DEVELOPMENT**	**14 140 527**	**149 981 475**	**139 981 189**	**304 103 191**
		555101	BUSINESS SUPPORT	2 805 983	149 981 475	139 981 189	292 768 647
		555102	TRADE AND INDUSTRY	11 334 544	0	0	11 334 544
	5552		**AGRICULTURE**	**0**	**168 815 006**	**0**	**168 815 006**
		555201	SUSTAINABLE CROP PRODUCTION	0	168 815 006	0	168 815 006
	5553		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**20 548 080**	**60 312 008**	**80 860 088**
		555301	FORESTRY RESOURCES MANAGEMENT	0	20 548 080	60 312 008	80 860 088
	5554		**ENERGY**	**0**	**18 600 000**	**70 000 000**	**88 600 000**
		555401	ENERGY ACCESS	0	18 600 000	70 000 000	88 600 000
	5556		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**79 944 000**	**221 940 004**	**116 924 523**	**418 808 527**
		555601	URBAN MASTER PLAN IMPLEMENTATION	70 000 000	0	0	70 000 000
		555602	HOUSING AND SETTLEMENT PROMOTION	0	221 940 004	116 924 523	338 864 527
		555603	LAND USE PLANNING AND MANAGEMENT	9 944 000	0	0	9 944 000
	5557		**TRANSPORT**	**0**	**131 968 381**	**203 770 989**	**335 739 370**
		555701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	131 968 381	203 770 989	335 739 370
56	**RUBAVU**			**5 815 360 710**	**2 383 044 977**	**932 307 193**	**9 130 712 880**
	5645		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 016 742 097**	**0**	**0**	**1 016 742 097**
		564504	HUMAN RESOURCES	1 016 742 097	0	0	1 016 742 097
	5646		**GOOD GOVERNANCE AND JUSTICE**	**89 091 036**	**146 897 721**	**0**	**235 988 757**
		564601	GOOD GOVERNANCE AND DECENTRALISATION	57 144 672	146 897 721	0	204 042 393
		564602	HUMAN RIGHTS AND JUDICIARY SUPPORT	16 560 000	0	0	16 560 000
		564604	LABOUR ADMINISTRATION	15 386 364	0	0	15 386 364
	5647		**EDUCATION**	**3 425 509 572**	**177 885 447**	**0**	**3 603 395 019**
		564701	PRE-PRIMARY AND PRIMARY EDUCATION	1 856 389 439	0	0	1 856 389 439
		564702	SECONDARY EDUCATION	1 566 623 674	177 885 447	0	1 744 509 121
		564703	TERTIARY AND NON-FORMAL EDUCATION	2 496 459	0	0	2 496 459
	5648		**HEALTH**	**910 491 983**	**256 915 769**	**143 179 896**	**1 310 587 648**
		564801	HEALTH STAFF MANAGEMENT	847 048 207	0	0	847 048 207
		564802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	256 915 769	143 179 896	424 095 665

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		564803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5649		**SOCIAL PROTECTION**	**338 350 420**	**341 785 172**	**183 150 302**	**863 285 894**
		564901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	122 428 919	0	0	122 428 919
		564902	VULNERABLE GROUPS SUPPORT	46 333 346	341 785 172	183 150 302	571 268 820
		564903	GENOCIDE SURVIVOR SUPPORT	169 588 155	0	0	169 588 155
	5650		**YOUTH, SPORT AND CULTURE**	**13 745 958**	**0**	**0**	**13 745 958**
		565001	CULTURE PROMOTION	2 258 558	0	0	2 258 558
		565003	YOUTH PROTECTION AND PROMOTION	11 487 400	0	0	11 487 400
	5651		**PRIVATE SECTOR DEVELOPMENT**	**14 176 568**	**0**	**66 362 474**	**80 539 042**
		565101	BUSINESS SUPPORT	10 676 568	0	66 362 474	77 039 042
		565102	TRADE AND INDUSTRY	3 500 000	0	0	3 500 000
	5652		**AGRICULTURE**	**0**	**192 042 117**	**61 879 381**	**253 921 498**
		565201	SUSTAINABLE CROP PRODUCTION	0	78 251 261	0	78 251 261
		565202	SUSTAINABLE LIVESTOCK PRODUCTION	0	113 790 856	61 879 381	175 670 237
	5653		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**66 977 656**	**72 000 000**	**138 977 656**
		565301	FORESTRY RESOURCES MANAGEMENT	0	66 977 656	72 000 000	138 977 656
	5654		**ENERGY**	**0**	**313 585 279**	**70 000 000**	**383 585 279**
		565401	ENERGY ACCESS	0	313 585 279	70 000 000	383 585 279
	5656		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**0**	**87 815 000**	**0**	**87 815 000**
		565601	URBAN MASTER PLAN IMPLEMENTATION	0	87 815 000	0	87 815 000
	5657		**TRANSPORT**	**7 253 076**	**799 140 816**	**335 735 140**	**1 142 129 032**
		565701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	7 253 076	799 140 816	335 735 140	1 142 129 032
57	**KARONGI**			**6 339 241 015**	**2 681 994 132**	**990 869 073**	**10 012 104 220**
	5745		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 210 136 863**	**0**	**0**	**1 210 136 863**
		574504	HUMAN RESOURCES	1 210 136 863	0	0	1 210 136 863
	5746		**GOOD GOVERNANCE AND JUSTICE**	**77 086 861**	**173 746 602**	**0**	**250 833 463**
		574601	GOOD GOVERNANCE AND DECENTRALISATION	47 516 861	80 440 815	0	127 957 676
		574602	HUMAN RIGHTS AND JUDICIARY SUPPORT	18 180 000	0	0	18 180 000
		574603	GENERAL POLICING OPERATIONS	0	93 305 787	0	93 305 787

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		574604	LABOUR ADMINISTRATION	11 390 000	0	0	11 390 000
	5747		**EDUCATION**	**3 313 233 473**	**415 354 468**	**0**	**3 728 587 941**
		574701	PRE-PRIMARY AND PRIMARY EDUCATION	1 801 441 261	0	0	1 801 441 261
		574702	SECONDARY EDUCATION	1 507 191 819	415 354 468	0	1 922 546 287
		574703	TERTIARY AND NON-FORMAL EDUCATION	4 600 393	0	0	4 600 393
	5748		**HEALTH**	**1 342 636 315**	**490 316 450**	**0**	**1 832 952 765**
		574801	HEALTH STAFF MANAGEMENT	1 255 192 539	0	0	1 255 192 539
		574802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	48 000 000	490 316 450	0	538 316 450
		574803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5749		**SOCIAL PROTECTION**	**308 208 823**	**390 368 440**	**318 339 520**	**1 016 916 783**
		574901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	27 332 299	0	0	27 332 299
		574902	VULNERABLE GROUPS SUPPORT	50 608 864	390 368 440	318 339 520	759 316 824
		574903	GENOCIDE SURVIVOR SUPPORT	226 267 660	0	0	226 267 660
		574904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	5750		**YOUTH, SPORT AND CULTURE**	**14 658 790**	**0**	**0**	**14 658 790**
		575001	CULTURE PROMOTION	2 446 771	0	0	2 446 771
		575003	YOUTH PROTECTION AND PROMOTION	12 212 019	0	0	12 212 019
	5751		**PRIVATE SECTOR DEVELOPMENT**	**13 279 890**	**62 058 307**	**41 915 978**	**117 254 175**
		575101	BUSINESS SUPPORT	2 012 407	62 058 307	32 127 705	96 198 419
		575102	TRADE AND INDUSTRY	11 267 483	0	9 788 273	21 055 756
	5752		**AGRICULTURE**	**0**	**350 698 385**	**3 500 000**	**354 198 385**
		575201	SUSTAINABLE CROP PRODUCTION	0	350 698 385	0	350 698 385
		575202	SUSTAINABLE LIVESTOCK PRODUCTION	0	0	3 500 000	3 500 000
	5753		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**272 502 466**	**72 011 728**	**344 514 194**
		575301	FORESTRY RESOURCES MANAGEMENT	0	44 000 000	0	44 000 000
		575302	SOIL CONSERVATION	0	0	60 000 000	60 000 000
		575304	WATER RESOURCE MANAGEMENT	0	228 502 466	12 011 728	240 514 194
	5754		**ENERGY**	**0**	**263 000 000**	**31 884 171**	**294 884 171**
		575401	ENERGY ACCESS	0	263 000 000	31 884 171	294 884 171

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	5756		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**201 610 438**	**407 681 544**	**669 291 982**
		575601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0	60 000 000
		575602	HOUSING AND SETTLEMENT PROMOTION	0	108 610 438	305 899 028	414 509 466
		575603	LAND USE PLANNING AND MANAGEMENT	0	93 000 000	101 782 516	194 782 516
	5757		**TRANSPORT**	**0**	**62 338 576**	**115 536 132**	**177 874 708**
		575701	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	62 338 576	115 536 132	177 874 708
58	**NGORORERO**			**5 413 044 706**	**2 771 675 335**	**966 122 746**	**9 150 842 787**
	5845		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 177 976 917**	**0**	**0**	**1 177 976 917**
		584501	MANAGEMENT SUPPORT	0	0	0	0
		584504	HUMAN RESOURCES	1 177 976 917	0	0	1 177 976 917
	5846		**GOOD GOVERNANCE AND JUSTICE**	**45 204 569**	**107 206 353**	**0**	**152 410 922**
		584601	GOOD GOVERNANCE AND DECENTRALISATION	21 246 044	107 206 353	0	128 452 397
		584602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 480 000	0	0	15 480 000
		584604	LABOUR ADMINISTRATION	8 478 525	0	0	8 478 525
	5847		**EDUCATION**	**2 933 622 265**	**277 685 457**	**21 180 158**	**3 232 487 880**
		584701	PRE-PRIMARY AND PRIMARY EDUCATION	1 668 864 971	27 712 453	21 180 158	1 717 757 582
		584702	SECONDARY EDUCATION	1 260 533 725	249 973 004	0	1 510 506 729
		584703	TERTIARY AND NON-FORMAL EDUCATION	4 223 569	0	0	4 223 569
	5848		**HEALTH**	**881 447 523**	**203 000 000**	**60 000 000**	**1 144 447 523**
		584801	HEALTH STAFF MANAGEMENT	818 003 747	0	0	818 003 747
		584802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	203 000 000	60 000 000	287 000 000
		584803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	5849		**SOCIAL PROTECTION**	**195 614 745**	**332 120 776**	**219 137 758**	**746 873 279**
		584901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	19 595 440	0	0	19 595 440
		584902	VULNERABLE GROUPS SUPPORT	52 384 942	332 120 776	219 137 758	603 643 476
		584903	GENOCIDE SURVIVOR SUPPORT	118 735 647	0	0	118 735 647
		584904	PEOPLE WITH DISABILITY SUPPORT	4 898 716	0	0	4 898 716
	5850		**YOUTH, SPORT AND CULTURE**	**14 683 891**	**0**	**0**	**14 683 891**
		585001	CULTURE PROMOTION	2 446 771	0	0	2 446 771
		585003	YOUTH PROTECTION AND PROMOTION	12 237 120	0	0	12 237 120

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	5851		**PRIVATE SECTOR DEVELOPMENT**	**14 662 796**	**273 114 278**	**78 524 972**	**366 302 046**
		585101	BUSINESS SUPPORT	12 052 869	13 052 409	0	25 105 278
		585102	TRADE AND INDUSTRY	2 609 927	260 061 869	78 524 972	341 196 768
	5852		**AGRICULTURE**	**0**	**375 795 059**	**161 448 251**	**537 243 310**
		585201	SUSTAINABLE CROP PRODUCTION	0	250 431 079	161 448 251	411 879 330
		585202	SUSTAINABLE LIVESTOCK PRODUCTION	0	125 363 980	0	125 363 980
	5853		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**51 381 062**	**0**	**51 381 062**
		585301	FORESTRY RESOURCES MANAGEMENT	0	51 381 062	0	51 381 062
	5854		**ENERGY**	**0**	**96 777 848**	**123 813 094**	**220 590 942**
		585401	ENERGY ACCESS	0	96 777 848	123 813 094	220 590 942
	5856		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**149 832 000**	**777 254 322**	**302 018 513**	**1 229 104 835**
		585601	URBAN MASTER PLAN IMPLEMENTATION	89 832 000	0	0	89 832 000
		585602	HOUSING AND SETTLEMENT PROMOTION	0	777 254 322	302 018 513	1 079 272 835
		585603	LAND USE PLANNING AND MANAGEMENT	60 000 000	0	0	60 000 000
	5857		**TRANSPORT**	**0**	**277 340 180**	**0**	**277 340 180**
		585701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	277 340 180	0	277 340 180
59	**NYAMASHEKE**			**7 229 161 485**	**2 105 092 985**	**1 399 430 474**	**10 733 684 944**
	5945		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 428 020 035**	**0**	**0**	**1 428 020 035**
		594504	HUMAN RESOURCES	1 428 020 035	0	0	1 428 020 035
	5946		**GOOD GOVERNANCE AND JUSTICE**	**81 021 112**	**566 897 535**	**36 000 000**	**683 918 647**
		594601	GOOD GOVERNANCE AND DECENTRALISATION	57 212 737	566 897 535	36 000 000	660 110 272
		594602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 940 000	0	0	14 940 000
		594604	LABOUR ADMINISTRATION	8 868 375	0	0	8 868 375
	5947		**EDUCATION**	**3 882 528 915**	**326 003 373**	**0**	**4 208 532 288**
		594701	PRE-PRIMARY AND PRIMARY EDUCATION	2 126 019 694	0	0	2 126 019 694
		594702	SECONDARY EDUCATION	1 751 484 901	326 003 373	0	2 077 488 274
		594703	TERTIARY AND NON-FORMAL EDUCATION	5 024 320	0	0	5 024 320
	5948		**HEALTH**	**1 242 823 320**	**40 531 058**	**103 666 698**	**1 387 021 076**
		594801	HEALTH STAFF MANAGEMENT	1 165 019 888	0	0	1 165 019 888

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		594802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	36 000 000	40 531 058	103 666 698	180 197 756
		594803	DISEASE CONTROL	41 803 432	0	0	41 803 432
	5949		**SOCIAL PROTECTION**	**505 327 085**	**310 980 441**	**178 038 531**	**994 346 057**
		594901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	18 894 792	0	0	18 894 792
		594902	VULNERABLE GROUPS SUPPORT	45 761 477	310 980 441	178 038 531	534 780 449
		594903	GENOCIDE SURVIVOR SUPPORT	440 670 816	0	0	440 670 816
	5950		**YOUTH, SPORT AND CULTURE**	**13 340 001**	**0**	**0**	**13 340 001**
		595001	CULTURE PROMOTION	2 823 197	0	0	2 823 197
		595003	YOUTH PROTECTION AND PROMOTION	10 516 804	0	0	10 516 804
	5951		**PRIVATE SECTOR DEVELOPMENT**	**16 101 017**	**0**	**46 363 797**	**62 464 814**
		595101	BUSINESS SUPPORT	2 688 008	0	46 363 797	49 051 805
		595102	TRADE AND INDUSTRY	13 413 009	0	0	13 413 009
	5952		**AGRICULTURE**	**0**	**162 086 334**	**126 940 632**	**289 026 966**
		595201	SUSTAINABLE CROP PRODUCTION	0	162 086 334	126 940 632	289 026 966
	5953		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**33 653 774**	**0**	**33 653 774**
		595301	FORESTRY RESOURCES MANAGEMENT	0	33 653 774	0	33 653 774
	5954		**ENERGY**	**0**	**128 644 000**	**0**	**128 644 000**
		595401	ENERGY ACCESS	0	128 644 000	0	128 644 000
	5956		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**60 000 000**	**27 132 765**	**153 714 645**	**240 847 410**
		595602	HOUSING AND SETTLEMENT PROMOTION	0	27 132 765	153 714 645	180 847 410
		595603	LAND USE PLANNING AND MANAGEMENT	60 000 000	0	0	60 000 000
	5957		**TRANSPORT**	**0**	**509 163 705**	**754 706 171**	**1 263 869 876**
		595701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	509 163 705	754 706 171	1 263 869 876
60	**RUTSIRO**			**5 116 191 984**	**2 034 618 468**	**903 447 390**	**8 054 257 842**
	6045		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 155 441 556**	**0**	**0**	**1 155 441 556**
		604504	HUMAN RESOURCES	1 155 441 556	0	0	1 155 441 556
	6046		**GOOD GOVERNANCE AND JUSTICE**	**58 834 345**	**130 921 353**	**0**	**189 755 698**
		604601	GOOD GOVERNANCE AND DECENTRALISATION	36 319 345	130 921 353	0	167 240 698
		604602	HUMAN RIGHTS AND JUDICIARY SUPPORT	13 500 000	0	0	13 500 000

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		604604	LABOUR ADMINISTRATION	9 015 000	0	0	9 015 000
	6047		**EDUCATION**	**2 970 860 093**	**288 795 831**	**0**	**3 259 655 924**
		604701	PRE-PRIMARY AND PRIMARY EDUCATION	1 610 458 049	60 702 686	0	1 671 160 735
		604702	SECONDARY EDUCATION	1 357 591 565	228 093 145	0	1 585 684 710
		604703	TERTIARY AND NON-FORMAL EDUCATION	2 810 479	0	0	2 810 479
	6048		**HEALTH**	**687 097 499**	**0**	**31 679 649**	**718 777 148**
		604801	HEALTH STAFF MANAGEMENT	635 653 723	0	0	635 653 723
		604802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12 000 000	0	31 679 649	43 679 649
		604803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	6049		**SOCIAL PROTECTION**	**155 045 869**	**348 388 967**	**119 081 799**	**622 516 635**
		604901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	16 394 163	0	0	16 394 163
		604902	VULNERABLE GROUPS SUPPORT	64 090 319	348 388 967	119 081 799	531 561 085
		604903	GENOCIDE SURVIVOR SUPPORT	74 561 387	0	0	74 561 387
	6050		**YOUTH, SPORT AND CULTURE**	**14 683 891**	**0**	**0**	**14 683 891**
		605001	CULTURE PROMOTION	2 446 771	0	0	2 446 771
		605003	YOUTH PROTECTION AND PROMOTION	12 237 120	0	0	12 237 120
	6051		**PRIVATE SECTOR DEVELOPMENT**	**14 564 731**	**481 933 413**	**50 000 000**	**546 498 144**
		605101	BUSINESS SUPPORT	2 661 767	481 933 413	50 000 000	534 595 180
		605102	TRADE AND INDUSTRY	11 902 964	0	0	11 902 964
	6052		**AGRICULTURE**	**0**	**167 829 468**	**104 516 412**	**272 345 880**
		605201	SUSTAINABLE CROP PRODUCTION	0	167 829 468	104 516 412	272 345 880
	6053		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**220 817 175**	**66 667 834**	**287 485 009**
		605301	FORESTRY RESOURCES MANAGEMENT	0	83 690 624	0	83 690 624
		605304	WATER RESOURCE MANAGEMENT	0	137 126 551	66 667 834	203 794 385
	6054		**ENERGY**	**0**	**150 494 917**	**264 603 000**	**415 097 917**
		605401	ENERGY ACCESS	0	150 494 917	264 603 000	415 097 917
	6056		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**59 664 000**	**104 429 973**	**76 898 696**	**240 992 669**
		605601	URBAN MASTER PLAN IMPLEMENTATION	59 664 000	0	0	59 664 000
		605602	HOUSING AND SETTLEMENT PROMOTION	0	104 429 973	76 898 696	181 328 669

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	6057 TRANSPORT			**0**	**141 007 371**	**190 000 000**	**331 007 371**
		605701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES		0	141 007 371	190 000 000	331 007 371
61 BURERA				**5 454 487 315**	**2 046 663 949**	**1 061 808 328**	**8 562 959 592**
	6145 ADMINISTRATIVE AND SUPPORT SERVICES			**1 314 628 226**	**0**	**0**	**1 314 628 226**
		614504 HUMAN RESOURCES		1 314 628 226	0	0	1 314 628 226
	6146 GOOD GOVERNANCE AND JUSTICE			**67 589 842**	**199 436 512**	**0**	**267 026 354**
		614601 GOOD GOVERNANCE AND DECENTRALISATION		43 016 722	199 436 512	0	242 453 234
		614602 HUMAN RIGHTS AND JUDICIARY SUPPORT		15 480 000	0	0	15 480 000
		614604 LABOUR ADMINISTRATION		9 093 120	0	0	9 093 120
	6147 EDUCATION			**3 078 794 048**	**599 244 873**	**98 774 520**	**3 776 813 441**
		614701 PRE-PRIMARY AND PRIMARY EDUCATION		1 740 345 273	0	0	1 740 345 273
		614702 SECONDARY EDUCATION		1 335 120 163	599 244 873	98 774 520	2 033 139 556
		614703 TERTIARY AND NON-FORMAL EDUCATION		3 328 612	0	0	3 328 612
	6148 HEALTH			**855 589 975**	**206 463 063**	**169 635 078**	**1 231 688 116**
		614801 HEALTH STAFF MANAGEMENT		804 146 199	0	0	804 146 199
		614802 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		12 000 000	206 463 063	169 635 078	388 098 141
		614803 DISEASE CONTROL		39 443 776	0	0	39 443 776
	6149 SOCIAL PROTECTION			**91 995 930**	**463 466 255**	**150 253 662**	**705 715 847**
		614901 FAMILY PROTECTION AND WOMEN EMPOWERMENT		12 378 039	0	0	12 378 039
		614902 VULNERABLE GROUPS SUPPORT		48 807 291	463 466 255	150 253 662	662 527 208
		614903 GENOCIDE SURVIVOR SUPPORT		30 810 600	0	0	30 810 600
	6150 YOUTH, SPORT AND CULTURE			**28 365 432**	**0**	**0**	**28 365 432**
		615001 CULTURE PROMOTION		3 199 624	0	0	3 199 624
		615003 YOUTH PROTECTION AND PROMOTION		25 165 808	0	0	25 165 808
	6151 PRIVATE SECTOR DEVELOPMENT			**17 523 862**	**244 056 236**	**9 072 000**	**270 652 098**
		615101 BUSINESS SUPPORT		14 816 436	244 056 236	9 072 000	267 944 672
		615102 TRADE AND INDUSTRY		2 707 426	0	0	2 707 426
	6152 AGRICULTURE			**0**	**65 307 685**	**0**	**65 307 685**
		615201 SUSTAINABLE CROP PRODUCTION		0	65 307 685	0	65 307 685

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	6153		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**42 039 635**	**245 291 510**	**287 331 145**
		615301	FORESTRY RESOURCES MANAGEMENT	0	23 876 402	0	23 876 402
		615304	WATER RESOURCE MANAGEMENT	0	18 163 233	245 291 510	263 454 743
	6154		**ENERGY**	**0**	**148 399 690**	**67 439 388**	**215 839 078**
		615401	ENERGY ACCESS	0	148 399 690	67 439 388	215 839 078
	6156		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**0**	**78 250 000**	**0**	**78 250 000**
		615602	HOUSING AND SETTLEMENT PROMOTION	0	78 250 000	0	78 250 000
	6157		**TRANSPORT**	**0**	**0**	**321 342 170**	**321 342 170**
		615701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	0	321 342 170	321 342 170
62	**GICUMBI**			**6 645 733 670**	**2 411 506 125**	**1 185 510 454**	**10 242 750 249**
	6245		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 586 905 507**	**0**	**0**	**1 586 905 507**
		624501	MANAGEMENT SUPPORT	191 408 092	0	0	191 408 092
		624504	HUMAN RESOURCES	1 395 497 415	0	0	1 395 497 415
	6246		**GOOD GOVERNANCE AND JUSTICE**	**90 952 018**	**250 929 446**	**0**	**341 881 464**
		624601	GOOD GOVERNANCE AND DECENTRALISATION	52 676 676	250 929 446	0	303 606 122
		624602	HUMAN RIGHTS AND JUDICIARY SUPPORT	23 400 000	0	0	23 400 000
		624604	LABOUR ADMINISTRATION	14 875 342	0	0	14 875 342
	6247		**EDUCATION**	**3 736 996 778**	**375 058 065**	**81 059 986**	**4 193 114 829**
		624701	PRE-PRIMARY AND PRIMARY EDUCATION	1 917 992 063	0	0	1 917 992 063
		624702	SECONDARY EDUCATION	1 814 043 199	375 058 065	81 059 986	2 270 161 250
		624703	TERTIARY AND NON-FORMAL EDUCATION	4 961 516	0	0	4 961 516
	6248		**HEALTH**	**964 728 361**	**50 360 290**	**31 846 061**	**1 046 934 712**
		624801	HEALTH STAFF MANAGEMENT	868 330 367	0	0	868 330 367
		624802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	50 360 290	31 846 061	106 206 351
		624803	DISEASE CONTROL	72 397 994	0	0	72 397 994
	6249		**SOCIAL PROTECTION**	**231 537 904**	**640 176 365**	**407 420 498**	**1 279 134 767**
		624901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 129 108	0	0	39 129 108
		624902	VULNERABLE GROUPS SUPPORT	55 458 839	640 176 365	407 420 498	1 103 055 702
		624903	GENOCIDE SURVIVOR SUPPORT	136 949 957	0	0	136 949 957

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Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	6250		**YOUTH, SPORT AND CULTURE**	**14 973 108**	**0**	**0**	**14 973 108**
		625001	CULTURE PROMOTION	2 764 263	0	0	2 764 263
		625002	SPORTS AND LEISURE	2 600 000	0	0	2 600 000
		625003	YOUTH PROTECTION AND PROMOTION	9 608 845	0	0	9 608 845
	6251		**PRIVATE SECTOR DEVELOPMENT**	**19 639 994**	**156 072 933**	**0**	**175 712 927**
		625101	BUSINESS SUPPORT	19 639 994	156 072 933	0	175 712 927
	6252		**AGRICULTURE**	**0**	**52 266 260**	**0**	**52 266 260**
		625202	SUSTAINABLE LIVESTOCK PRODUCTION	0	52 266 260	0	52 266 260
	6253		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**75 289 149**	**284 125 000**	**359 414 149**
		625301	FORESTRY RESOURCES MANAGEMENT	0	34 738 564	0	34 738 564
		625304	WATER RESOURCE MANAGEMENT	0	40 550 585	284 125 000	324 675 585
	6254		**ENERGY**	**0**	**271 352 922**	**0**	**271 352 922**
		625401	ENERGY ACCESS	0	271 352 922	0	271 352 922
	6255		**WATER AND SANITATION**	**0**	**191 354 568**	**0**	**191 354 568**
		625501	WATER INFRASTRUCTURE	0	191 354 568	0	191 354 568
	6256		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**0**	**68 918 396**	**0**	**68 918 396**
		625601	URBAN MASTER PLAN IMPLEMENTATION	0	68 918 396	0	68 918 396
	6257		**TRANSPORT**	**0**	**279 727 731**	**381 058 909**	**660 786 640**
		625701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	279 727 731	381 058 909	660 786 640
63	**MUSANZE**			**5 999 776 247**	**1 535 151 985**	**800 569 754**	**8 335 497 986**
	6345		**ADMINISTRATIVE AND SUPPORT SERVICES**	**989 334 455**	**0**	**0**	**989 334 455**
		634504	HUMAN RESOURCES	989 334 455	0	0	989 334 455
	6346		**GOOD GOVERNANCE AND JUSTICE**	**90 000 889**	**176 545 346**	**8 000 000**	**274 546 235**
		634601	GOOD GOVERNANCE AND DECENTRALISATION	61 727 545	176 545 346	8 000 000	246 272 891
		634602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 940 000	0	0	14 940 000
		634604	LABOUR ADMINISTRATION	13 333 344	0	0	13 333 344
	6347		**EDUCATION**	**3 572 284 570**	**246 148 130**	**0**	**3 818 432 700**
		634701	PRE-PRIMARY AND PRIMARY EDUCATION	1 935 774 126	0	0	1 935 774 126
		634702	SECONDARY EDUCATION	1 633 527 254	246 148 130	0	1 879 675 384

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		634703	TERTIARY AND NON-FORMAL EDUCATION	2 983 190	0	0	2 983 190
	6348		**HEALTH**	**1 049 397 084**	**154 449 354**	**0**	**1 203 846 438**
		634801	HEALTH STAFF MANAGEMENT	985 953 308	0	0	985 953 308
		634802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	154 449 354	0	178 449 354
		634803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	6349		**SOCIAL PROTECTION**	**147 481 844**	**449 835 562**	**311 117 051**	**908 434 457**
		634901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	28 982 849	0	0	28 982 849
		634902	VULNERABLE GROUPS SUPPORT	45 794 610	449 835 562	311 117 051	806 747 223
		634903	GENOCIDE SURVIVOR SUPPORT	72 704 385	0	0	72 704 385
	6350		**YOUTH, SPORT AND CULTURE**	**15 073 197**	**0**	**0**	**15 073 197**
		635001	CULTURE PROMOTION	2 823 197	0	0	2 823 197
		635003	YOUTH PROTECTION AND PROMOTION	12 250 000	0	0	12 250 000
	6351		**PRIVATE SECTOR DEVELOPMENT**	**16 204 208**	**95 869 864**	**0**	**112 074 072**
		635101	BUSINESS SUPPORT	13 520 109	95 869 864	0	109 389 973
		635102	TRADE AND INDUSTRY	2 684 099	0	0	2 684 099
	6352		**AGRICULTURE**	**0**	**68 624 750**	**0**	**68 624 750**
		635201	SUSTAINABLE CROP PRODUCTION	0	68 624 750	0	68 624 750
	6353		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**56 945 279**	**67 197 971**	**124 143 250**
		635301	FORESTRY RESOURCES MANAGEMENT	0	56 945 279	0	56 945 279
		635304	WATER RESOURCE MANAGEMENT	0	0	67 197 971	67 197 971
	6354		**ENERGY**	**0**	**70 019 775**	**70 000 000**	**140 019 775**
		635401	ENERGY ACCESS	0	70 019 775	70 000 000	140 019 775
	6356		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**120 000 000**	**0**	**0**	**120 000 000**
		635601	URBAN MASTER PLAN IMPLEMENTATION	120 000 000	0	0	120 000 000
	6357		**TRANSPORT**	**0**	**216 713 925**	**344 254 732**	**560 968 657**
		635701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	216 713 925	344 254 732	560 968 657
64	**RULINDO**			**5 693 586 403**	**1 973 574 498**	**943 308 863**	**8 610 469 764**
	6445		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 193 653 436**	**0**	**0**	**1 193 653 436**
		644504	HUMAN RESOURCES	1 193 653 436	0	0	1 193 653 436

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	6446 GOOD GOVERNANCE AND JUSTICE			**63 278 818**	**197 912 139**	**0**	**261 190 957**
		644601	GOOD GOVERNANCE AND DECENTRALISATION	39 786 358	197 912 139	0	237 698 497
		644602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 840 000	0	0	15 840 000
		644604	LABOUR ADMINISTRATION	7 652 460	0	0	7 652 460
	6447 EDUCATION			**2 962 912 803**	**596 606 081**	**181 646 704**	**3 741 165 588**
		644701	PRE-PRIMARY AND PRIMARY EDUCATION	1 571 976 621	0	0	1 571 976 621
		644702	SECONDARY EDUCATION	1 387 105 138	596 606 081	181 646 704	2 165 357 923
		644703	TERTIARY AND NON-FORMAL EDUCATION	3 831 044	0	0	3 831 044
	6448 HEALTH			**1 132 004 331**	**0**	**72 195 878**	**1 204 200 209**
		644801	HEALTH STAFF MANAGEMENT	1 056 668 664	0	0	1 056 668 664
		644802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	50 000 000	0	72 195 878	122 195 878
		644803	DISEASE CONTROL	25 335 667	0	0	25 335 667
	6449 SOCIAL PROTECTION			**297 473 577**	**543 503 531**	**280 504 728**	**1 121 481 836**
		644901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	24 617 625	0	0	24 617 625
		644902	VULNERABLE GROUPS SUPPORT	28 254 938	543 503 531	280 504 728	852 263 197
		644903	GENOCIDE SURVIVOR SUPPORT	244 601 014	0	0	244 601 014
	6450 YOUTH, SPORT AND CULTURE			**13 324 246**	**0**	**0**	**13 324 246**
		645001	CULTURE PROMOTION	3 199 624	0	0	3 199 624
		645003	YOUTH PROTECTION AND PROMOTION	10 124 622	0	0	10 124 622
	6451 PRIVATE SECTOR DEVELOPMENT			**17 528 714**	**88 471 005**	**8 998 928**	**114 998 647**
		645101	BUSINESS SUPPORT	14 821 857	88 471 005	8 998 928	112 291 790
		645102	TRADE AND INDUSTRY	2 706 857	0	0	2 706 857
	6452 AGRICULTURE			**0**	**87 748 869**	**60 000 000**	**147 748 869**
		645201	SUSTAINABLE CROP PRODUCTION	0	45 167 931	60 000 000	105 167 931
		645202	SUSTAINABLE LIVESTOCK PRODUCTION	0	42 580 938	0	42 580 938
	6453 ENVIRONMENT AND NATURAL RESOURCES			**0**	**20 993 590**	**118 325 201**	**139 318 791**
		645301	FORESTRY RESOURCES MANAGEMENT	0	20 993 590	0	20 993 590
		645304	WATER RESOURCE MANAGEMENT	0	0	118 325 201	118 325 201
	6454 ENERGY			**13 410 478**	**27 738 382**	**144 637 424**	**185 786 284**
		645401	ENERGY ACCESS	13 410 478	27 738 382	144 637 424	185 786 284

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	6455		**WATER AND SANITATION**	**0**	**17 052 807**	**0**	**17 052 807**
		645501	WATER INFRASTRUCTURE	0	17 052 807	0	17 052 807
	6457		**TRANSPORT**	**0**	**393 548 094**	**77 000 000**	**470 548 094**
		645701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	393 548 094	77 000 000	470 548 094
65	**GAKENKE**			**6 081 665 449**	**2 055 519 199**	**988 039 983**	**9 125 224 631**
	6545		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 505 763 067**	**0**	**0**	**1 505 763 067**
		654504	HUMAN RESOURCES	1 505 763 067	0	0	1 505 763 067
	6546		**GOOD GOVERNANCE AND JUSTICE**	**78 776 762**	**294 205 033**	**8 000 000**	**380 981 795**
		654601	GOOD GOVERNANCE AND DECENTRALISATION	40 302 724	294 205 033	8 000 000	342 507 757
		654602	HUMAN RIGHTS AND JUDICIARY SUPPORT	27 284 038	0	0	27 284 038
		654604	LABOUR ADMINISTRATION	11 190 000	0	0	11 190 000
	6547		**EDUCATION**	**3 271 577 951**	**382 919 736**	**8 000 000**	**3 662 497 687**
		654701	PRE-PRIMARY AND PRIMARY EDUCATION	1 832 959 433	0	0	1 832 959 433
		654702	SECONDARY EDUCATION	1 434 693 268	382 919 736	8 000 000	1 825 613 004
		654703	TERTIARY AND NON-FORMAL EDUCATION	3 925 250	0	0	3 925 250
	6548		**HEALTH**	**1 032 526 636**	**166 326 093**	**0**	**1 198 852 729**
		654801	HEALTH STAFF MANAGEMENT	924 248 582	0	0	924 248 582
		654802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	68 834 278	166 326 093	0	235 160 371
		654803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	6549		**SOCIAL PROTECTION**	**140 646 595**	**473 898 597**	**298 207 346**	**912 752 538**
		654901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 425 365	0	0	13 425 365
		654902	VULNERABLE GROUPS SUPPORT	46 185 390	473 898 597	298 207 346	818 291 333
		654903	GENOCIDE SURVIVOR SUPPORT	76 035 840	0	0	76 035 840
		654904	PEOPLE WITH DISABILITY SUPPORT	5 000 000	0	0	5 000 000
	6550		**YOUTH, SPORT AND CULTURE**	**33 811 858**	**0**	**0**	**33 811 858**
		655001	CULTURE PROMOTION	3 576 050	0	0	3 576 050
		655003	YOUTH PROTECTION AND PROMOTION	30 235 808	0	0	30 235 808
	6551		**PRIVATE SECTOR DEVELOPMENT**	**18 562 580**	**166 580 708**	**0**	**185 143 288**
		655101	BUSINESS SUPPORT	18 562 580	166 580 708	0	185 143 288

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	6552		**AGRICULTURE**	**0**	**114 268 003**	**0**	**114 268 003**
		655201	SUSTAINABLE CROP PRODUCTION	0	114 268 003	0	114 268 003
	6553		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**56 116 571**	**0**	**56 116 571**
		655301	FORESTRY RESOURCES MANAGEMENT	0	56 116 571	0	56 116 571
	6554		**ENERGY**	**0**	**154 670 078**	**278 439 607**	**433 109 685**
		655401	ENERGY ACCESS	0	154 670 078	278 439 607	433 109 685
	6555		**WATER AND SANITATION**	**0**	**61 921 254**	**15 000 000**	**76 921 254**
		655501	WATER INFRASTRUCTURE	0	61 921 254	15 000 000	76 921 254
	6556		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**0**	**70 743 767**	**0**	**70 743 767**
		655602	HOUSING AND SETTLEMENT PROMOTION	0	70 743 767	0	70 743 767
	6557		**TRANSPORT**	**0**	**113 869 359**	**380 393 030**	**494 262 389**
		655701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	113 869 359	380 393 030	494 262 389
66			**RUHANGO**	**6 793 583 313**	**2 236 909 210**	**819 750 336**	**9 850 242 859**
	6645		**ADMINISTRATIVE AND SUPPORT SERVICES**	**1 008 313 980**	**0**	**0**	**1 008 313 980**
		664504	HUMAN RESOURCES	1 008 313 980	0	0	1 008 313 980
	6646		**GOOD GOVERNANCE AND JUSTICE**	**62 382 021**	**365 927 085**	**0**	**428 309 106**
		664601	GOOD GOVERNANCE AND DECENTRALISATION	39 422 021	365 927 085	0	405 349 106
		664602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 240 000	0	0	12 240 000
		664604	LABOUR ADMINISTRATION	10 720 000	0	0	10 720 000
	6647		**EDUCATION**	**3 174 773 036**	**216 116 443**	**0**	**3 390 889 479**
		664701	PRE-PRIMARY AND PRIMARY EDUCATION	1 549 392 460	0	0	1 549 392 460
		664702	SECONDARY EDUCATION	1 621 989 160	216 116 443	0	1 838 105 603
		664703	TERTIARY AND NON-FORMAL EDUCATION	3 391 416	0	0	3 391 416
	6648		**HEALTH**	**1 283 070 412**	**165 703 572**	**97 584 311**	**1 546 358 295**
		664801	HEALTH STAFF MANAGEMENT	1 243 626 636	0	0	1 243 626 636
		664802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	0	165 703 572	97 584 311	263 287 883
		664803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	6649		**SOCIAL PROTECTION**	**1 221 120 575**	**573 830 175**	**142 936 183**	**1 937 886 933**
		664901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	15 567 256	0	0	15 567 256

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		664902	VULNERABLE GROUPS SUPPORT	53 565 073	573 830 175	142 936 183	770 331 431
		664903	GENOCIDE SURVIVOR SUPPORT	1 147 988 246	0	0	1 147 988 246
		664904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	6650		**YOUTH, SPORT AND CULTURE**	**31 592 206**	**0**	**21 657 580**	**53 249 786**
		665001	CULTURE PROMOTION	1 693 918	0	0	1 693 918
		665003	YOUTH PROTECTION AND PROMOTION	29 898 288	0	21 657 580	51 555 868
	6651		**PRIVATE SECTOR DEVELOPMENT**	**12 331 083**	**252 581 640**	**359 013 954**	**623 926 677**
		665101	BUSINESS SUPPORT	2 946 554	252 581 640	359 013 954	614 542 148
		665102	TRADE AND INDUSTRY	9 384 529	0	0	9 384 529
	6652		**AGRICULTURE**	**0**	**98 524 146**	**90 000 000**	**188 524 146**
		665201	SUSTAINABLE CROP PRODUCTION	0	98 524 146	90 000 000	188 524 146
	6653		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**57 972 963**	**0**	**57 972 963**
		665301	FORESTRY RESOURCES MANAGEMENT	0	57 972 963	0	57 972 963
	6654		**ENERGY**	**0**	**261 056 848**	**38 000 000**	**299 056 848**
		665401	ENERGY ACCESS	0	261 056 848	38 000 000	299 056 848
	6656		**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**	**0**	**63 732 619**	**33 615 530**	**97 348 149**
		665602	HOUSING AND SETTLEMENT PROMOTION	0	63 732 619	33 615 530	97 348 149
	6657		**TRANSPORT**	**0**	**181 463 719**	**36 942 778**	**218 406 497**
		665701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	181 463 719	36 942 778	218 406 497
67	**NYARUGENGE**			**3 761 814 878**	**1 166 903 295**	**501 117 852**	**5 429 836 025**
	6746		**GOOD GOVERNANCE AND JUSTICE**	**102 270 971**	**124 006 254**	**0**	**226 277 225**
		674601	GOOD GOVERNANCE AND DECENTRALISATION	61 010 971	124 006 254	0	185 017 225
		674602	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 260 000	0	0	10 260 000
		674604	LABOUR ADMINISTRATION	31 000 000	0	0	31 000 000
	6747		**EDUCATION**	**2 080 674 116**	**192 585 703**	**17 945 002**	**2 291 204 821**
		674701	PRE-PRIMARY AND PRIMARY EDUCATION	1 125 071 580	0	0	1 125 071 580
		674702	SECONDARY EDUCATION	954 456 362	173 913 321	0	1 128 369 683
		674703	TERTIARY AND NON-FORMAL EDUCATION	1 146 174	18 672 382	17 945 002	37 763 558
	6748		**HEALTH**	**1 063 915 873**	**0**	**0**	**1 063 915 873**

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		674801	HEALTH STAFF MANAGEMENT	1 024 472 097	0	0	1 024 472 097
		674803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	6749		**SOCIAL PROTECTION**	**487 987 968**	**161 391 836**	**37 544 000**	**686 923 804**
		674901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	75 337 697	0	0	75 337 697
		674902	VULNERABLE GROUPS SUPPORT	13 761 006	161 391 836	37 544 000	212 696 842
		674903	GENOCIDE SURVIVOR SUPPORT	394 889 265	0	0	394 889 265
		674904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	0	4 000 000
	6750		**YOUTH, SPORT AND CULTURE**	**14 132 131**	**0**	**0**	**14 132 131**
		675001	CULTURE PROMOTION	1 882 131	0	0	1 882 131
		675003	YOUTH PROTECTION AND PROMOTION	12 250 000	0	0	12 250 000
	6751		**PRIVATE SECTOR DEVELOPMENT**	**12 833 819**	**0**	**0**	**12 833 819**
		675101	BUSINESS SUPPORT	2 735 343	0	0	2 735 343
		675102	TRADE AND INDUSTRY	10 098 476	0	0	10 098 476
	6752		**AGRICULTURE**	**0**	**47 291 429**	**0**	**47 291 429**
		675202	SUSTAINABLE LIVESTOCK PRODUCTION	0	47 291 429	0	47 291 429
	6753		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**30 370 717**	**0**	**30 370 717**
		675301	FORESTRY RESOURCES MANAGEMENT	0	30 370 717	0	30 370 717
	6755		**WATER AND SANITATION**	**0**	**157 694 157**	**85 978 303**	**243 672 460**
		675501	WATER INFRASTRUCTURE	0	157 694 157	85 978 303	243 672 460
	6757		**TRANSPORT**	**0**	**453 563 199**	**359 650 547**	**813 213 746**
		675701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	453 563 199	359 650 547	813 213 746
68	**KICUKIRO**			**3 823 553 987**	**1 182 900 393**	**344 582 512**	**5 351 036 892**
	6845		**ADMINISTRATIVE AND SUPPORT SERVICES**	**0**	**2 312 597**	**0**	**2 312 597**
		684502	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	2 312 597	0	2 312 597
	6846		**GOOD GOVERNANCE AND JUSTICE**	**108 181 417**	**121 219 553**	**0**	**229 400 970**
		684601	GOOD GOVERNANCE AND DECENTRALISATION	66 922 186	121 219 553	0	188 141 739
		684602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 104 231	0	0	14 104 231
		684604	LABOUR ADMINISTRATION	27 155 000	0	0	27 155 000

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	6847 EDUCATION			**1 956 653 614**	**131 066 667**	**0**	**2 087 720 281**
		684701	PRE-PRIMARY AND PRIMARY EDUCATION	1 107 780 270	0	0	1 107 780 270
		684702	SECONDARY EDUCATION	847 805 676	131 066 667	0	978 872 343
		684703	TERTIARY AND NON-FORMAL EDUCATION	1 067 668	0	0	1 067 668
	6848 HEALTH			**1 200 951 908**	**0**	**0**	**1 200 951 908**
		684801	HEALTH STAFF MANAGEMENT	1 161 508 132	0	0	1 161 508 132
		684803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	6849 SOCIAL PROTECTION			**512 917 642**	**328 713 064**	**106 684 622**	**948 315 328**
		684901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	38 871 308	0	0	38 871 308
		684902	VULNERABLE GROUPS SUPPORT	0	328 713 064	106 684 622	435 397 686
		684903	GENOCIDE SURVIVOR SUPPORT	474 046 334	0	0	474 046 334
	6850 YOUTH, SPORT AND CULTURE			**32 130 819**	**0**	**0**	**32 130 819**
		685001	CULTURE PROMOTION	1 882 131	0	0	1 882 131
		685003	YOUTH PROTECTION AND PROMOTION	30 248 688	0	0	30 248 688
	6851 PRIVATE SECTOR DEVELOPMENT			**12 718 587**	**0**	**0**	**12 718 587**
		685101	BUSINESS SUPPORT	10 039 692	0	0	10 039 692
		685102	TRADE AND INDUSTRY	2 678 895	0	0	2 678 895
	6852 AGRICULTURE			**0**	**40 407 844**	**0**	**40 407 844**
		685201	SUSTAINABLE CROP PRODUCTION	0	40 407 844	0	40 407 844
	6853 ENVIRONMENT AND NATURAL RESOURCES			**0**	**53 966 931**	**0**	**53 966 931**
		685301	FORESTRY RESOURCES MANAGEMENT	0	53 966 931	0	53 966 931
	6854 ENERGY			**0**	**168 164 600**	**0**	**168 164 600**
		685401	ENERGY ACCESS	0	168 164 600	0	168 164 600
	6857 TRANSPORT			**0**	**337 049 137**	**237 897 890**	**574 947 027**
		685701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	337 049 137	237 897 890	574 947 027
69 GASABO				**4 775 395 042**	**1 383 156 570**	**825 635 693**	**6 984 187 305**
	6919 TRANSPORT (MININFRA)			**0**	**0**	**178 000 000**	**178 000 000**
		691901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	0	178 000 000	178 000 000
	6946 GOOD GOVERNANCE AND JUSTICE			**138 619 051**	**125 666 884**	**0**	**264 285 935**

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
		694601	GOOD GOVERNANCE AND DECENTRALISATION	93 679 051	125 666 884	0	219 345 935
		694602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 840 000	0	0	15 840 000
		694604	LABOUR ADMINISTRATION	29 100 000	0	0	29 100 000
	6947		**EDUCATION**	**2 379 056 018**	**200 228 130**	**0**	**2 579 284 148**
		694701	PRE-PRIMARY AND PRIMARY EDUCATION	1 317 601 852	0	0	1 317 601 852
		694702	SECONDARY EDUCATION	1 059 020 511	200 228 130	0	1 259 248 641
		694703	TERTIARY AND NON-FORMAL EDUCATION	2 433 655	0	0	2 433 655
	6948		**HEALTH**	**1 386 645 745**	**0**	**0**	**1 386 645 745**
		694801	HEALTH STAFF MANAGEMENT	1 347 201 969	0	0	1 347 201 969
		694803	DISEASE CONTROL	39 443 776	0	0	39 443 776
	6949		**SOCIAL PROTECTION**	**839 306 735**	**242 529 175**	**240 562 236**	**1 322 398 146**
		694901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	70 443 735	0	0	70 443 735
		694902	VULNERABLE GROUPS SUPPORT	45 855 300	242 529 175	240 562 236	528 946 711
		694903	GENOCIDE SURVIVOR SUPPORT	723 007 700	0	0	723 007 700
	6950		**YOUTH, SPORT AND CULTURE**	**15 082 197**	**0**	**0**	**15 082 197**
		695001	CULTURE PROMOTION	2 832 197	0	0	2 832 197
		695003	YOUTH PROTECTION AND PROMOTION	12 250 000	0	0	12 250 000
	6951		**PRIVATE SECTOR DEVELOPMENT**	**16 685 296**	**228 143 307**	**44 971 355**	**289 799 958**
		695101	BUSINESS SUPPORT	3 193 524	228 143 307	44 971 355	276 308 186
		695102	TRADE AND INDUSTRY	13 491 772	0	0	13 491 772
	6952		**AGRICULTURE**	**0**	**112 364 910**	**0**	**112 364 910**
		695201	SUSTAINABLE CROP PRODUCTION	0	21 274 494	0	21 274 494
		695202	SUSTAINABLE LIVESTOCK PRODUCTION	0	91 090 416	0	91 090 416
	6953		**ENVIRONMENT AND NATURAL RESOURCES**	**0**	**42 825 941**	**0**	**42 825 941**
		695301	FORESTRY RESOURCES MANAGEMENT	0	42 825 941	0	42 825 941
	6954		**ENERGY**	**0**	**177 665 293**	**20 252 236**	**197 917 529**
		695401	ENERGY ACCESS	0	177 665 293	20 252 236	197 917 529
	6955		**WATER AND SANITATION**	**0**	**0**	**310 383 218**	**310 383 218**
		695501	WATER INFRASTRUCTURE	0	0	310 383 218	310 383 218

ANNEX II-2: 2013/14 REVISED BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

Ministry	Prog.	Sub prog.		2013/14 Revised Recurrent Budget	Revised 2014/15 Development Budget		Revised 2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	6957 TRANSPORT			**0**	**253 732 930**	**31 466 648**	**285 199 578**
		695701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	253 732 930	31 466 648	285 199 578
70 CITY OF KIGALI				**0**	**3 061 212 484**	**1 111 888 683**	**4 173 101 167**
	7028 GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES			**0**	**0**	**0**	**0**
		702801	HEALTH INFRASTRUCTURE	0	0	0	0
	7037 ECONOMIC DEVELOPMENT			**0**	**3 061 212 484**	**350 060 000**	**3 411 272 484**
		703701	INFRASTRUCTURE DEVELOPMENT	0	3 061 212 484	350 060 000	3 411 272 484
	7038 SOCIAL DEVELOPMENT			**0**	**0**	**761 828 683**	**761 828 683**
		703801	PUBLIC HEALTH	0	0	761 828 683	761 828 683
				918 896 516 270	**373 856 014 336**	**384 941 052 792**	**1 677 693 583 398**

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
01 PRESIREP				**29 185 899 065**	**0**	**0**	**7 874 803 219**	**37 060 702 284**
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)			**0**	**0**	**0**	**252 177 706**	**252 177 706**
		01170203	INCLUSIVE PARTICIPATION IN GOVERNANCE	0	0	0	23 277 706	23 277 706
		01170204	PROMOTING ACCESS TO JUSTICE, HUMAN AND PEACE CONSOLIDATION IN RWANDA(NURC)	0	0	0	228 900 000	228 900 000
	0102 GENERAL SECRETARIAT NSS			**2 004 417 848**	**0**	**0**	**0**	**2 004 417 848**
		01120102	ACQUISITION OF SPECIAL ICT EQUIPMENTS	622 694 283	0	0	0	622 694 283
		01120104	Acquisition of additional vehicles	400 000 000	0	0	0	400 000 000
		01120105	Construction of National Intelligence Academy	800 000 000	0	0	0	800 000 000
		01120301	PROJECT: E-GATES	181 723 565	0	0	0	181 723 565
	0105 IMMIGRATION AND EMIGRATION NSS			**293 907 855**	**0**	**0**	**0**	**293 907 855**
		01130303	PROJECT: E-GATES	293 907 855	0	0	0	293 907 855
	0108 RWANDA DEVELOPMENT BOARD (RDB)			**26 887 573 362**	**0**	**0**	**7 622 625 513**	**34 510 198 875**
		01150102	AGRIBUSINESS INVESTMENT AND EXPORT MARKETING	188 100 000	0	0	0	188 100 000
		01150103	AGRO-PROCESSING PARKS DEVELOPMENT	262 000 000	0	0	0	262 000 000
		01150202	MANUFACTURING GROWTH PROJECT	310 266 667	0	0	0	310 266 667
		01150203	MASAKA BUSINESS INCUBATION & BUSINESS DEVELOPMENT SERVICES PROJECT	310 000 000	0	0	0	310 000 000
		01150204	EXPORT DIVERSIFICATION PROJECT	360 000 000	0	0	0	360 000 000
		01150302	PROJECT: DIVERSIFICATION OF TOURISM PRODUCTS AND PRODUCT DEVELOPMENT	1 538 802 652	0	0	0	1 538 802 652
		01150303	WILDLIFE PROTECTION AND CONSERVATION OF NATIONAL PARKS	1 156 615 124	0	0	0	1 156 615 124

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		01150304	PROJECT: TOURISM QUALITY MANAGENENT AND STANDARDASATION OF NEW ACCOMMODATION ESTABLISHMENT	100 000 000	0	0	0	100 000 000
		01150305	RWANDA TOURISM MARKETING AND RESEARCH PROJECT	1 030 384 876	0	0	0	1 030 384 876
		01150402	RWANDA INVESTMENT AND TRACKING SYSTEM	733 133 333	0	0	0	733 133 333
		01150403	CORPORATE GOVERNANCE ADVISORY SERVICES PROJECT	216 692 438	0	0	0	216 692 438
		01150404	THE DOING BUSINESS PROJECT	339 000 000	0	0	0	339 000 000
		01150405	PUBLIC PRIVATE PARTNERSHIP (PPP)	193 000 000	0	0	0	193 000 000
		01150406	RWANDA BUSINESS LIFE CYCLE PROJECT	100 000 000	0	0	1 019 328 013	1 119 328 013
		01150407	AFTER CARE AND MONITORING PROJECT	102 000 000	0	0	0	102 000 000
		01150502	SERVICES DEVELOPMENT AND COMPETITIVENESS	484 172 211	0	0	0	484 172 211
		01150602	RWANDA SPECIAL ECONOMIC ZONE DEVELOPMENT PROJECT	360 500 000	0	0	0	360 500 000
		01160102	PROJECT: E-GOVERNMENT	2 442 426 649	0	0	0	2 442 426 649
		01160103	PROJECT: ICT SKILLS DEVELOPMENT	244 100 000	0	0	0	244 100 000
		01160104	NATIONAL CYBER SECURITY	3 682 456 337	0	0	0	3 682 456 337
		01160105	PROJECT : ICT PRIVATE SECTOR DEVELOPMENT	4 173 850 915	0	0	0	4 173 850 915
		01160106	PROJECT : ICT FOR COMMUNITY DEVELOPMENT	6 632 854 821	0	0	0	6 632 854 821
		01160107	REGIONAL ICT CENTER FOR EXCELLENCE	0	0	0	5 629 297 500	5 629 297 500
		01160108	REGIONAL COMMUNICATION INFRASTRUCTURE PROGRAMME	593 717 339	0	0	974 000 000	1 567 717 339
		01160202	RWANDA LABOR MARKET INFORMATION SYSTEM	121 000 000	0	0	0	121 000 000
		01160203	WORK FORCE DEVELOPMENT PROJECT	196 500 000	0	0	0	196 500 000
		01160204	ENTREPRENEURIAL DEVELOPMENT AND INNOVATION PROJECT	156 000 000	0	0	0	156 000 000

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		01160302	PREPARATION OF POLICY AND REGULATION FOR PRIVATIZATION OF PUBLIC ENTERPRISES	472 000 000	0	0	0	472 000 000
		01160402	NATIONAL CUSTOMER CARE PROJECT	388 000 000	0	0	0	388 000 000
02 SENATE				**1 186 026 090**	**0**	**0**	**0**	**1 186 026 090**
	0200 SENATE			**1 186 026 090**	**0**	**0**	**0**	**1 186 026 090**
		02070110	PROJECT: MONUMENT AND SITES CONSTRUCTION	1 186 026 090	0	0	0	1 186 026 090
03 CHAMBER OF DEPUTIES				**0**	**0**	**0**	**2 187 416 800**	**2 187 416 800**
	0300 CHAMBER OF DEPUTIES			**0**	**0**	**0**	**845 116 800**	**845 116 800**
		03070103	PARLIAMENTARY ACCOUNTABILITY PROGRAMME (PAP)	0	0	0	466 482 468	466 482 468
		03090103	PARLIAMENTARY ACCOUNTABILITY PROGRAMME (PAP)	0	0	0	378 634 332	378 634 332
	0301 OFFICE OF THE AUDITOR GENERA (OAG)			**0**	**0**	**0**	**1 342 300 000**	**1 342 300 000**
		03110103	STRENGTHENING PUBLIC AUDIT IN RWANDA (SPAR)	0	0	0	1 342 300 000	1 342 300 000
05 SUPREME COURT				**127 926 801**	**131 073 199**	**0**	**2 643 852 390**	**2 902 852 390**
	0500 SUPREME COURT			**127 926 801**	**131 073 199**	**0**	**2 643 852 390**	**2 902 852 390**
		05050106	CAPACITY BUILDING TO JUDICIARY AND PROSECUTION PROJECT	0	0	0	1 412 303 224	1 412 303 224
		05060202	RWANDA COMMERCIAL JUSTICE PROJECT	127 926 801	131 073 199	0	1 231 549 166	1 490 549 166
07 MININTER				**3 730 617 137**	**0**	**0**	**0**	**3 730 617 137**
	0701 RWANDA NATIONAL POLICE (RNP)			**2 545 091 913**	**0**	**0**	**0**	**2 545 091 913**
		07140302	2ND PHASE OF KFL PROJECT CONSTRUCTION	1 670 476 000	0	0	0	1 670 476 000
		07150302	CONSTRUCTION OF RNP GHQS 2 NEW P/STATIONS AND REMERA P/STATION AND REMOVAL OF ASBESTOS	874 615 913	0	0	0	874 615 913

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		07160602	PROMOTING ACCESS TO JUSTICE, HUMAN AND PEACE CONSOLIDATION IN RWANDA(RNP)	0	0	0	0	0
	0702 RWANDA CORRECTIONAL SERVICE(RCS)			**1 185 525 224**	**0**	**0**	**0**	**1 185 525 224**
		07180402	REHABILITATION OF MIYOVE, RILIMA AND GITARAMA PRISONS	292 930 000	0	0	0	292 930 000
		07180403	PEAT EXTRACTION FROM CYAHABI, BUGARAMA AND RWABUSORO AND CONSTRUCTION AND REHABILITATION OF DIFFERENT PRODUCTION CENTERS AND PRISONS	0	0	0	0	0
		07180404	NSINDA PRISON PHASE I REHABILITATION	200 000 000	0	0	0	200 000 000
		07180405	REHABILITATION AND EXTENSION OF BIOGAS IN 10 PRISONS.	223 435 168	0	0	0	223 435 168
		07180407	CONSTRUCTION OF HUYE PRISON PHASE IV	71 000 000	0	0	0	71 000 000
		07180408	CONSTRUCTION OF RUBAVU PRISON PHASE III	207 160 056	0	0	0	207 160 056
		07180409	WATER CATCHMENT PROJECT IN MUHANGA, RUBAVU, HUYE AND GICUMBI PRISONS	191 000 000	0	0	0	191 000 000
08 MINAFFET				**1 431 752 339**	**0**	**0**	**0**	**1 431 752 339**
	0800 MINAFFET			**1 431 752 339**	**0**	**0**	**0**	**1 431 752 339**
		08050103	EMBASSY INFRASTRUCTURE	1 431 752 339	0	0	0	1 431 752 339
09 MINAGRI				**26 101 864 126**	**0**	**15 547 687 677**	**12 084 144 672**	**53 733 696 475**
	0900 MINAGRI			**19 097 206 718**	**0**	**15 547 687 677**	**12 084 144 672**	**46 729 039 067**
		09060101	GISHWATI LAND AND WATER MANAGEMENT (GLWM)	1 500 000 000	0	0	0	1 500 000 000
		09060102	LWH : LAND HUSBANDRY HILLSIDE IRRIGATION AND WATER HARVESTING	150 000 000	0	0	0	150 000 000
		09060201	RSSP : RURAL SECTOR SUPPORT PROJECT (PHASE II)	350 000 000	0	7 366 093 344	0	7 716 093 344
		09060202	PROJECT: IMMEDIATE ACTION IRRIGATION PROJECT (GFI)	4 600 000 000	0	0	0	4 600 000 000
		09060203	PADAB : PROJET D'APPUI AU DEVELOPPEMENT AGRICOLE DE BUGESERA	300 000 000	0	1 156 000 000	0	1 456 000 000

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		09060204	PAIRB: PROJET D'APPUI AUX INFRASTRUCTURES RURALES DE LA REGION NATURELLE DE BUGESERA	50 000 000	0	2 625 594 333	0	2 675 594 333
		09060205	KWAMP: KIREHE WATERSHED MANAGEMENT PROJECT	250 000 000	0	0	9 831 325 000	10 081 325 000
		09060301	PROJECT: AGRICULTURAL MECHANISATION PROGRAMME	600 000 000	0	0	0	600 000 000
		09060401	PROJECT: PRIORITY CROPS INTENSIFICATION (INCLUDING FERTILIZER IMPORTS)	6 200 000 000	0	0	0	6 200 000 000
		09070303	SUPPORT TO STRATEGIC PLAN FOR AGRICULTURE TRANSFORMATION II (SPAT II)	160 000 000	0	0	2 252 819 672	2 412 819 672
		09080304	PROJECT: SERICULTURE	100 000 000	0	0	0	100 000 000
		09080305	PROJECT FOR RURAL INCOME THROUGH EXPORTS (PRICE)	150 000 000	0	4 400 000 000	0	4 550 000 000
		09080902	NATIONAL STRATEGIC FOOD RESERVE PROJECT	2 247 206 718	0	0	0	2 247 206 718
		09080903	LIVESTOCK INFRASTRUCTURE SUPPORT PROGRAM(LISP)	2 440 000 000	0	0	0	2 440 000 000
	0901 RWANDA AGRICULTURAL BOARD (RAB)			**5 146 965 912**	**0**	**0**	**0**	**5 146 965 912**
		09060402	ROJECT: PRIORITY CROPS INTENSIFICATION (INCLUDING FERTILIZER IMPORTS)	1 500 000 000	0	0	0	1 500 000 000
		09060503	PROJECT: HATCHERY DEVELOPMENT PROGRAM	178 902 734	0	0	0	178 902 734
		09060504	PROJECT: GENETIC IMPROVEMENT PROGRAM	500 950 000	0	0	0	500 950 000
		09060505	PROJECT: ONE COW PER FAMILY	1 168 063 178	0	0	0	1 168 063 178
		09060602	ONE CUP OF MILK PER CHILD	1 500 000 000	0	0	0	1 500 000 000
		09070108	ENHANCING RAB RESEARCH CAPACITY FOR IMPROVED CROP AND LIVESTOCK PRODUCTIVITY	200 000 000	0	0	0	200 000 000
		09080202	PROJECT: BANANA DEVELOPMENT AND BACTERIAL WILT CONTROL	99 050 000	0	0	0	99 050 000
	0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)			**1 857 691 496**	**0**	**0**	**0**	**1 857 691 496**
		09080101	PROJECT: FLOWER PARK CONSTRUCTION	389 800 000	0	0	0	389 800 000

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		09080301	PROJECT: IMPROVING COFFEE PRODUCTION, PRODUCTIVITY AND QUALITY	245 000 000	0	0	0	245 000 000
		09080302	PROJECT: COMMODITY CHAIN PROGRAMME (HORTICULTURE INTENSIFICATION AND QUALITY MANAGEMENT)	372 891 496	0	0	0	372 891 496
		09080307	TEA EXPANSION PROJECT	750 000 000	0	0	0	750 000 000
		09080901	KIGALI WHOLESALES MARKET	100 000 000	0	0	0	100 000 000
10 MINICOM				**13 494 834 478**	**0**	**1 500 000 000**	**1 931 500 000**	**16 926 334 478**
	1000 MINICOM			**12 595 276 365**	**0**	**1 500 000 000**	**1 931 500 000**	**16 026 776 365**
		10060106	Jet A1 fuel strategic stocks	1 830 000 000	0	0	0	1 830 000 000
		10060302	GOVERNANCE FOR COMPETITIVENESS TECHNICAL ASSISTANCE (G4CTA) PROJECT	0	0	1 500 000 000	0	1 500 000 000
		10060303	COMPETITIVINESS AND ENTREPRISE DEVELOPMENT PROJECT (CEDP)	304 000 000	0	0	1 200 000 000	1 504 000 000
		10060304	PROJECT: EIF	30 000 000	0	0	227 500 000	257 500 000
		10070101	CONSTRUCTION OF 4 PROVINCIAL INDUSTRIAL PARKS	4 600 000 000	0	0	0	4 600 000 000
		10070103	PROJECT: RELOCATION OF GIKONDO INDUSTRIAL PARK	4 486 740 653	0	0	0	4 486 740 653
		10070106	Detailed Southern corridor tourism sub-master plan developed	250 000 000	0	0	0	250 000 000
		10070301	HANGA UMURIMO PROJECT	735 955 194	0	0	0	735 955 194
		10070304	Support to Micro, Small and Medium Enterpises -Programme Estimate 2 (EU)	0	0	0	504 000 000	504 000 000
		10070305	COMMUNITY PROCESSING CENTERS PROJECT	358 580 518	0	0	0	358 580 518
	1001 RWANDA BUREAU OF STANDARDS (RBS)			**657 777 589**	**0**	**0**	**0**	**657 777 589**
		10050205	Rehabilitation of Administrative building and Laboratory chemical stores	109 574 589	0	0	0	109 574 589
		10090103	Civil engineering testing laboratories and laboratory accessories	244 000 000	0	0	0	244 000 000
		10090302	PLASTICS PACKAGING	100 000 000	0	0	0	100 000 000

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		10100102	Establishment of Time and Frequency Laboratory and enhancement of Metrology Laboratories in preparation for accreditation	204 203 000	0	0	0	204 203 000
	1403 INSTITUTE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH (IRST)			**241 780 524**	**0**	**0**	**0**	**241 780 524**
		14200401	PROJECT: FINALIZATION OF IRST LABORATORY CONSTRUCTION	241 780 524	0	0	0	241 780 524
12 MINECOFIN				**11 986 709 381**	**0**	**0**	**13 570 573 724**	**25 557 283 105**
	1200 MINECOFIN			**10 531 159 357**	**0**	**0**	**4 922 807 004**	**15 453 966 361**
		12070203	SUPPORT FOR POLICY AND STRATEGIY DEVELOPMENT PROJECT	0	0	0	354 416 300	354 416 300
		12070402	BUILDING AN INCLUSIVE FINANCIAL SECTOR IN RWANDA (BIFSIR)	0	0	0	1 878 117 507	1 878 117 507
		12070503	EXPORT PROMOTION PROJECT	4 578 000 000	0	0	0	4 578 000 000
		12070504	PROJECT STUDY FUND	1 653 159 357	0	0	0	1 653 159 357
		12080104	SUPPORT TO AID COORDINATION,HARMONISATION AND ALIGNMENT FOR DEVELOPMENT EFFECTIVENESS IN RWANDA	0	0	0	377 604 647	377 604 647
		12080105	RWANDA INSTITUTIONAL SUPPORT TO STATISTICS AND PFM/ EDFNATIONAL AUTHORISING OFFICE	0	0	0	294 000 000	294 000 000
		12080106	Preparation of Annual AfDB Meeting	4 200 000 000	0	0	0	4 200 000 000
		12090103	PFM (BASKET FUND)	0	0	0	1 680 970 000	1 680 970 000
		12090105	GENDER RESPONSIVE BUDGETING	0	0	0	337 698 550	337 698 550
		12090107	RG H/Q construction	100 000 000	0	0	0	100 000 000
	1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)			**946 569 615**	**0**	**0**	**6 133 499 929**	**7 080 069 544**
		12060206	NSDS BASKET FUND NIS	902 114 782	0	0	1 202 457 740	2 104 572 522
		12100101	NSDS BASKET FUND NIS	44 454 833	0	0	1 074 049 818	1 118 504 651
		12100201	NSDS BASKET FUND NIS	0	0	0	1 681 669 090	1 681 669 090

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		12100301	NSDS BASKET FUND NIS	0	0	0	1 445 391 543	1 445 391 543
		12100401	NSDS BASKET FUND NIS	0	0	0	729 931 738	729 931 738
	1203 RWANDA REVENUE AUTHORITY(RRA)			**0**	**0**	**0**	**636 404 389**	**636 404 389**
		12060310	REGIONAL INTEGRATION AND TRADE FACILITATION (TMEA)	0	0	0	636 404 389	636 404 389
	1205 NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)			**0**	**0**	**0**	**1 877 862 402**	**1 877 862 402**
		12130107	SUPPORT FOR POLICY AND STRATEGIY DEVELOPMENT PROJECT	0	0	0	59 877 572	59 877 572
		12130108	CAPACITY BUILDING FOR FOOD SECURITY IN RWANDA	0	0	0	1 817 984 830	1 817 984 830
	1207 CAPITAL MARKETS AUTHORITY (CMA)			**508 980 409**	**0**	**0**	**0**	**508 980 409**
		12140107	NATIONAL UNIT TRUST	508 980 409	0	0	0	508 980 409
13 MINIJUST				**60 000 000**	**0**	**0**	**4 650 000**	**64 650 000**
	1300 MINIJUST			**0**	**0**	**0**	**0**	**0**
		13100102	PROMOTING ACCESS TO JUSTICE, HUMAN AND PEACE CONSOLIDATION IN RWANDA(MINIJUST)	0	0	0	0	0
		13110107	PROMOTING ACCESS TO JUSTICE, HUMAN AND PEACE CONSOLIDATION IN RWANDA(MINIJUST)	0	0	0	0	0
	1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)			**0**	**0**	**0**	**4 650 000**	**4 650 000**
		13100407	SUPPORT TO ILPD	0	0	0	4 650 000	4 650 000
	1303 RWANDA LAW REFORM COMMISSION (RLRC)			**60 000 000**	**0**	**0**	**0**	**60 000 000**
		13150102	RWANDA LAW REVISION PROJECT	27 000 000	0	0	0	27 000 000
		13150103	LEGAL REFORM TOWARDS ALIGNMENT WITH REGIONAL AND INTERNATIONAL OBLIGATIONS PROJECT	33 000 000	0	0	0	33 000 000
14 MINEDUC				**40 281 930 581**	**0**	**13 733 398 428**	**1 037 712 581**	**55 053 041 590**

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	1400 MINEDUC			**1 291 624 596**	**0**	**0**	**1 037 712 581**	**2 329 337 177**
		14180117	PROJECT: SUPPORT TO SKILLS DEVELOPMENT IN SCIENCE AND TECHNOLOGY	80 505 798	0	0	1 037 712 581	1 118 218 379
		14210213	CONSTRUCTION OF HOSTELS AT NUR AND UP	1 211 118 798	0	0	0	1 211 118 798
	1407 HIGHER INSTITUTE OF AGRICULTURE AND ANIMAL HUSBANDRY (ISAE)			**145 339 337**	**0**	**0**	**0**	**145 339 337**
		14210214	ISAE CLASSROOM CONSTRUCTION PROJECT	145 339 337	0	0	0	145 339 337
	1408 SCHOOL OF FINANCE AND BANKING (SFB)			**2 137 534 849**	**0**	**0**	**0**	**2 137 534 849**
		14210201	PROJECT: CONSTRUCTION AND EQUIPMENTS AT SFB	2 137 534 849	0	0	0	2 137 534 849
	1409 RUKARA NATIONAL COLLEGE OF EDUCATION			**2 651 002 395**	**0**	**0**	**0**	**2 651 002 395**
		14210215	RUKARA INFRASTRUCTURE DEVELOPMENT PROJECT	2 651 002 395	0	0	0	2 651 002 395
	1411 UMUTARA POLYTECHNIC			**1 087 101 909**	**0**	**0**	**0**	**1 087 101 909**
		14210209	UMUTARA POLYTECHNIC EQUIPMENT AND INFRASTRUCTURE PROJECT	1 087 101 909	0	0	0	1 087 101 909
	1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)			**16 718 067 035**	**0**	**13 733 398 428**	**0**	**30 451 465 463**
		14220301	TVET SCHOOLS INFRASTRUCTURE DEVELOPMENT AND EQUIPMENT PROJECT	14 543 686 920	0	0	0	14 543 686 920
		14220302	EXPANSION AND DEVELOPMENT OF THE INTEGRATED POLYTECHNIC REGIONAL CENTER PROJECT-IPRC KICUKIRO	198 413 444	0	7 300 000 000	0	7 498 413 444
		14220304	SKILLS DEVELOPMENT PROJECT	1 975 966 671	0	6 433 398 428	0	8 409 365 099
	1413 RWANDA EDUCATION BOARD (REB)			**16 251 260 460**	**0**	**0**	**0**	**16 251 260 460**
		14250419	SCHOOL CONSTRUCTION PROJECT	9 307 767 052	0	0	0	9 307 767 052
		14260135	ONE LAPTOP PER CHILD PROJECT	6 943 493 408	0	0	0	6 943 493 408
15 MINISPOC				**4 154 323 289**	**0**	**0**	**0**	**4 154 323 289**

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	1500 MINISPOC			**3 114 748 275**	**0**	**0**	**0**	**3 114 748 275**
		15130203	CONSTRUCTION OF HUYE STADIUM PHASE TWO	500 000 000	0	0	0	500 000 000
		15130204	RAIN WATER HAVESTING AND CANALIZATION AT AMAHORO NATIONAL STADIUM	202 931 642	0	0	0	202 931 642
		15130205	Gahanga Expropriation for CHANI	2 411 816 633	0	0	0	2 411 816 633
	1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)			**326 572 074**	**0**	**0**	**0**	**326 572 074**
		15150304	GENOCIDE MEMORIAL SITES ESTABLISHMENT, RENOVATION AND MAINTENANCE	326 572 074	0	0	0	326 572 074
	1502 RWANDA NATIONAL MUSEUM			**713 002 940**	**0**	**0**	**0**	**713 002 940**
		15170202	CONSTRUCTION OF ENVIRONMENTAL MUSEUM IN KARONGI DISTRICT.	444 614 383	0	0	0	444 614 383
		15170203	REHABILITATION OF KANOMBE MUSEUM	50 000 000	0	0	0	50 000 000
		15170204	FEASIBILITY STUDY OF KANDT AND IGICUMBI CY'INTWARI MESEUM	60 000 000	0	0	0	60 000 000
		15170205	FENCING OF THE ETHNOGRAPHIC MUSEUM IN HUYE DISTRICT	158 388 557	0	0	0	158 388 557
16 MINISANTE				**12 551 569 201**	**0**	**0**	**68 445 731 288**	**80 997 300 489**
	1600 MINISANTE			**11 560 757 161**	**0**	**0**	**39 890 683 525**	**51 451 440 686**
		16130111	SINGLE STREAM OF FUNDING FOR HIV/GF	0	0	0	411 954 702	411 954 702
		16130112	PROJECT: MINISANTE INSTITUTIONAL STRENGTHENING PHASE IV	0	0	0	3 206 302 134	3 206 302 134
		16140109	SINGLE STREAM OF FUNDING FOR HIV/GF	0	0	0	1 561 117 457	1 561 117 457
		16140110	PROJECT: CAPACITY DEVELOPMENT POOL FUNDS (CDPF)	0	0	0	1 707 396 686	1 707 396 686
		16140112	PROJECT: HUMAN RESOURCE FOR HEALTH PROGRAMME	0	0	0	4 094 589 972	4 094 589 972
		16150205	SINGLE STREAM OF FUNDING FOR HIV/GF	0	0	0	2 021 077 626	2 021 077 626
		16150308	SINGLE STREAM OF FUNDING FOR HIV/GF	0	0	0	1 970 729 658	1 970 729 658

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		16150309	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	1 266 887 605	1 266 887 605
		16150502	PROJECT: HEALTH INFRASTRUCTURES	5 611 958 740	0	0	0	5 611 958 740
		16150503	PROJECT: HEALTH EQUIPMENT	5 948 798 421	0	0	0	5 948 798 421
		16150504	PROJECT: DEVELOPMENET OF TELEMEDECINE	0	0	0	0	0
		16150505	PROJECT: HEALTH TRANSPORT	0	0	0	0	0
		16160124	SINGLE STREAM OF FUNDING FOR HIV/GF	0	0	0	1 739 742 315	1 739 742 315
		16160125	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	268 165 196	268 165 196
		16160126	SINGLE STREAM OF FUNDING FOR MALARIA PROJECT	0	0	0	307 262 661	307 262 661
		16160207	SINGLE STREAM OF FUNDING FOR HIV/GF	0	0	0	6 699 056 937	6 699 056 937
		16160208	SINGLE STREAM OF FUNDING FOR MALARIA PROJECT	0	0	0	1 290 396 571	1 290 396 571
		16160209	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	2 117 206 609	2 117 206 609
		16160210	CDC-COAG/HIV PROJECT	0	0	0	6 977 376 521	6 977 376 521
		16170204	SINGLE STREAM OF FUNDING FOR HIV/GF	0	0	0	748 072 633	748 072 633
		16170205	PROJECT: GLOBAL ALLIANCE FOR VACCINES AND IMMUNISATIONS (FRW)	0	0	0	1 649 249 231	1 649 249 231
		16170505	SINGLE STREAM OF FUNDING FOR HIV/GF	0	0	0	920 496 245	920 496 245
		16170506	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	933 602 766	933 602 766
	1604 KACYIRU POLICE HOSPITAL (KPH)			**736 516 640**	**0**	**0**	**0**	**736 516 640**
		16180117	EXTENSION OF KACYIRU POLICE HOSPITAL	550 000 000	0	0	0	550 000 000
		16180118	EXTENSION OF KACYIRU POLICE HOSPITAL MORTUARY	186 516 640	0	0	0	186 516 640
	1605 RWANDA BIO-MEDICAL CENTER(RBC)			**254 295 400**	**0**	**0**	**28 555 047 763**	**28 809 343 163**
		16120308	SINGLE STREAM OF FUNDING FOR HIV/GF	0	0	0	2 537 677 266	2 537 677 266

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		16120310	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	913 795 999	913 795 999
		16190104	SINGLE STREAM FUNDING-HIV/RHCC PROJECT	0	0	0	565 225 091	565 225 091
		16190105	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	168 893 950	168 893 950
		16190106	Health promotion technical working group are trained on health promotion and BCC program	0	0	0	0	0
		16190304	SINGLE STREAM FUNDING-HIV /MMC PROJECT	0	0	0	150 217 606	150 217 606
		16190403	SINGLE STREAM OF FUNDING FOR MALARIA PROJECT	0	0	0	3 480 790 712	3 480 790 712
		16190410	PROJECT: CONSTRUCTION OF MEDICAL DISTRIBUTION WAREHOUSE	254 295 400	0	0	0	254 295 400
		16190411	SINGLE STREAM FUNDING-MPD PROJECT	0	0	0	15 320 236 681	15 320 236 681
		16190412	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	595 807 472	595 807 472
		16190503	RAPID STRENGTHENING OF BLOOD TRANSFUSION SERVICES	0	0	0	325 102 375	325 102 375
		16190504	SINGLE STREAM FUNDING-HIV/CNTS PROJECT	0	0	0	119 058 909	119 058 909
		16190704	PROJECT: STRENGTHENING THE CAPACITY OF THE GOVT OF RWANDA IN HIV/AIDS DIAGNOSTIC	0	0	0	74 425 880	74 425 880
		16190705	SINGLE STREAM FUNDING-LNR PROJECT	0	0	0	896 007 796	896 007 796
		16190706	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	102 066 119	102 066 119
		16190707	PROJECT: EAST AFRICAN REGIONAL PUBLIC HEALTH LABORATORY NETWORKING	0	0	0	190 713 888	190 713 888
		16200103	CDC-COAG/HIV PROJECT	0	0	0	164 632 471	164 632 471
		16200104	SINGLE STREAM FUNDING-HIV/AIDS FOR HIV DIVISION PROJECT	0	0	0	408 887 012	408 887 012
		16200105	Rwanda Aids Indicators and HIV Incidence survey (RAIHIS)and Contributing to the World Aids Campaign are supported	0	0	0	568 381 308	568 381 308
		16200206	SINGLE STREAM OF FUNDING FOR MALARIA PROJECT	0	0	0	866 171 229	866 171 229

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		16200406	PROJECT: EAST AFRICAN REGIONAL PUBLIC HEALTH LABORATORY NETWORKING	0	0	0	100 239 865	100 239 865
		16200604	SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	520 324 934	520 324 934
		16200704	PROJECT: SUPPORT TO MENTAL HEALTH PROGRAM - PHASE 2 (BELGIAN COOPERATION)	0	0	0	486 391 200	486 391 200
18 MININFRA				**157 223 595 523**	**0**	**92 368 578 158**	**99 398 027 941**	**348 990 201 622**
	1800 MININFRA			**15 627 373 750**	**0**	**0**	**0**	**15 627 373 750**
		18100108	KALISIMBI PROJECT	197 511 424	0	0	0	197 511 424
		18100202	FEASIBILITY STUDY OF THE KIGALI-KAMPALA REFINED PRODUCT PIPELINE SEGMENT	450 231 597	0	0	0	450 231 597
		18120202	BUGESERA AIRPORT	5 597 893 722	0	0	0	5 597 893 722
		18120204	REHABILITATION AND EXTENSION OF KAMEMBE AND RUBAVU AIRPORT RUNWAYS	466 989 300	0	0	0	466 989 300
		18120205	KIGALI INTERNATIONAL AIRPORT	8 914 747 707	0	0	0	8 914 747 707
	1802 RWANDA	**TRANSPORT DEVELOPMENTAGENCY (RTDA)**		**36 649 086 192**	**0**	**31 144 959 050**	**68 260 260 000**	**136 054 305 242**
		18120101	EAST AFRICA TRADE & TRANSPORT FACILITATION PROJECT (EATTFP)	200 000 000	0	1 030 000 000	0	1 230 000 000
		18120103	CRETE CONGO/NIL-NTENDEZI ROAD (30KM) REHABILITATION	750 000 000	0	0	6 793 390 000	7 543 390 000
		18120104	CYANGUGU-NTENDEZI-MWITYAZO ROAD (50KM) LOT3	293 208 000	0	0	15 518 410 000	15 811 618 000
		18120105	KIGALI-GATUNA ROAD (80KM) REHABILITATION	721 365 345	0	0	13 702 000 000	14 423 365 345
		18120106	KITABI- CRETE CONGO/NIL (30KM)	700 000 000	0	3 007 405 000	0	3 707 405 000
		18120107	KIVU-BELT (24.5 KM) LOT 6 REHABILITION-RUBENGERA-GISIZA ROAD	100 000 000	0	2 646 660 000	0	2 746 660 000
		18120108	KIVU-BELT (66 KM) LOT 4 &5 REHABILITION- MWITYAZO -KARONGI ROAD	1 403 573 465	0	16 900 000 000	0	18 303 573 465
		18120109	KIVU-BELT (50 KM) LOT 7 REHABILITION RUBAVU-GISIZA ROAD	1 080 712 396	0	0	13 820 000 000	14 900 712 396

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		18120110	DETAILED STUDY OF NEW PLANNED ROADS	3 494 813 299	0	795 000 000	0	4 289 813 299
		18120111	CIMERWA - BUGARAMA (10 KM) ROAD UPGRADING	1 496 550 699	0	0	0	1 496 550 699
		18120112	ACCESS TO TUMBA COLLEGE	1 040 000 000	0	0	2 203 040 000	3 243 040 000
		18120113	RUSIZI1 BRIDGE (APPROACH ROAD-300 M)	250 000 000	0	0	0	250 000 000
		18120114	TRANSPORT SECTOR DEVELOPMENT(MASTERS DEGREE ON TRANSPORT STUDIES IN KIST)	3 284 973 677	0	5 690 894 050	0	8 975 867 727
		18120116	GITARAMA-NGORORERO-MUKAMIRA (55 KM) REHABILITATION	1 181 371 842	0	0	0	1 181 371 842
		18120117	RUSUMO BRIDGE & OSBP	110 000 000	0	0	11 808 420 000	11 918 420 000
		18120119	KIGALI URBAN ROA	2 000 000 000	0	0	0	2 000 000 000
		18120120	NMT PLOT PROJECT(1.5 KM)	50 000 000	0	0	363 000 000	413 000 000
		18120121	ROAD SIDE STATION	170 000 000	0	0	0	170 000 000
		18120123	MUSANZE-RUBAVU ROAD REHABILITATION	287 400 000	0	0	0	287 400 000
		18120124	KIGALI SPECIAL ECONOMIC ZONE	1 500 000 000	0	0	0	1 500 000 000
		18120125	AQUISITION OF LAND FOR SIX LANE DIVIDED HIGHWAY FROM KIGALI TO BIA	100 000 000	0	0	0	100 000 000
		18120126	UPGRADING OF RUSIZI URBAN ROAD	0	0	0	1 950 000 000	1 950 000 000
		18120127	NYABUGOGO-POIDS LOURD ROAD REHABILITATION (1.2KM)	1 134 830 778	0	0	0	1 134 830 778
		18120128	HUYE-KITABI ROAD REHABILITATION(53KM)	100 000 000	0	0	0	100 000 000
		18120129	UPGRADING OF RUBAVU URBAN ROAD	0	0	0	2 102 000 000	2 102 000 000
		18120130	Tax Expenditures for Transport Projects	12 765 562 458	0	0	0	12 765 562 458
		18120131	Expropriation in Different areas	552 000 000	0	0	0	552 000 000
		18120132	BUGARAMA-RUHWA ROAD (PROJET D'INTFRASTRUCTURE ROUTIER)	85 059 163	0	0	0	85 059 163

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Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		18120302	LAKE KIVU TRANSPORT	702 810 000	0	0	0	702 810 000
		18120402	DAR ES SALAAM-ISAKA-KIGALI/KEZA-MUSONGATI RAILWAY	0	0	100 000 000	0	100 000 000
		18120501	ROAD SAFETY	1 094 855 070	0	975 000 000	0	2 069 855 070
	1803 ENERGY, WATER AND SANITATION AUTHORITY (EWSA)			**82 318 355 217**	**0**	**61 223 619 108**	**31 137 767 941**	**174 679 742 266**
		18130101	PROJECT: CONSTRUCTION OF NYABARONGO HYDRO POWER STATIONS (27 MW)	10 924 729 662	0	12 100 000 000	0	23 024 729 662
		18130102	FEASISIBILITY STUDY AND CONSTRUCTION OF NEW MHPS	3 592 815 840	0	0	0	3 592 815 840
		18130103	Construction of 145 MW Ruzizi II hydropower plant	0	0	9 597 213 441	0	9 597 213 441
		18130104	Construction of 90 MW Rusumo Falls hydropower project	0	0	0	0	0
		18130105	Energy Projects Implementation Support	870 863 720	0	0	0	870 863 720
		18130106	OPTIMIZATION OF KP1	0	0	0	0	0
		18130107	INCREASE OF RURAL ENERGY ACCESS TO ELECTRICITY THROUGH PPP	2 055 686 380	0	0	0	2 055 686 380
		18130108	GEOTHERMAL RESOURCE DEVELOPMENT	11 054 011 666	0	0	0	11 054 011 666
		18130109	DEVELOPMENT OF PEAT TO POWER PLANT	6 099 817 953	0	0	0	6 099 817 953
		18130110	Solar PV system in 60 rural secondary schools	0	0	0	0	0
		18130111	WIND POTENTIAL ASSESSMENTPHASE II	0	0	0	0	0
		18130112	PROJECT: LAKE KIVU MONITORING AND MANAGEMENT PROJECT	134 593 560	0	0	0	134 593 560
		18130113	RUKARARA I	819 375 187	0	0	0	819 375 187
		18130114	6 MICRO HYDRO POWER	1 509 453 194	0	0	0	1 509 453 194
		18130115	CONSTRUCTION OF KEYA MICRO HYDROPOWER PLANT PROJECT	400 449 669	0	0	0	400 449 669
		18130119	Tax Expenditures for Energy Projects	12 809 729 185	0	0	0	12 809 729 185

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		18130120	KIVUWATT	4 776 834 449	0	0	0	4 776 834 449
		18130122	Feasibility study for Multpurpose Development Project Nyabarongo II	568 845 129	0	0	0	568 845 129
		18130152	REHABILITATION OF 3 HYDRO POWER STATIONS : MUKUNGWA 1, GIHIRA ET GISENYI (BADEA/OPEC)	1 200 000 000	0	964 300 000	0	2 164 300 000
		18130201	CONSTRUCTION OF NATIONAL WIDETRANSMISSION LINE	3 368 442 912	0	6 618 405 667	0	9 986 848 579
		18130202	ELECTRIFICATION OF 6 DISTRICTS IN EASTERN PROVINCE WITH STEG	9 847 830 036	0	0	0	9 847 830 036
		18130215	CONSTRUCTION OF SUBSTATIONS	0	0	0	419 498 943	419 498 943
		18130216	UPGRADING 110 KV MURURU-KIRINDA-GIKONDO	0	0	0	0	0
		18130217	STREET LIGHTING	1 458 509 295	0	0	0	1 458 509 295
		18130218	PROJECT: ELECTRICITY ROLL OUT PROGRAM (ELECTRICITY ACCESS SCALE UP/WB&OFID)	1 222 100 345	0	31 443 700 000	7 538 510 998	40 204 311 343
		18130219	AREAS OF EXPROPRIATION FOR PROJECT IMPLEMENTATION	0	0	0	0	0
		18130301	IMPROVE BIOMASS USE EFFICIENCY	1 294 565 199	0	0	0	1 294 565 199
		18130402	SUSTAINABLE ENERGY DEVELOPMENT PROJECT	0	0	0	8 779 100 000	8 779 100 000
		18130403	PROJECT: REHABILIATION OF RWABUYE FUEL STORAGE	710 352 941	0	0	0	710 352 941
		18140101	NATIONAL RURAL WATER SUPPLY AND SANITATION PROGRAMME (PNEAR)	560 000 000	0	0	1 700 000 000	2 260 000 000
		18140102	RURAL WATER SUPPLY AND SANITATION II (PRSC-PEAMER)	1 426 326 536	0	0	0	1 426 326 536
		18140103	WATER SANITATION AND HYGIENE	60 000 000	0	0	4 420 000 000	4 480 000 000
		18140104	Water Projects Implementation Support	708 000 000	0	0	0	708 000 000
		18140105	LAKE VICTORIA WATER SUPPLY AND SANITATION PROJECT PHASE II (LVWATSAN II)	22 000 000	0	0	3 999 000 000	4 021 000 000

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				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		18140107	RURAL WATER SUPPLY EASTERN PROVINCE	113 000 000	0	0	3 151 658 000	3 264 658 000
		18140111	RULINDO CHALLENGE PROGRAMME	287 000 000	0	0	1 130 000 000	1 417 000 000
		18140112	OPTIMIZED PRODUCTION OF NYABARONGO GROUND WATER TREATMENT PLANT	872 000 000	0	0	0	872 000 000
		18140113	RURAL DRINKING WATER QUALITY CONTROL PROJECT	463 051 988	0	0	0	463 051 988
		18140114	RURAL WATER SUSTAINABILITY SUPPORT	70 000 000	0	0	0	70 000 000
		18140116	Tax Expenditures for Water Projects	755 022 359	0	0	0	755 022 359
		18140118	EXPROPRIATION FOR WATSAN IN BUGESERA-KARENGE AND OTHER INTERVENTIONS AREAS PROJECT	250 000 000	0	0	0	250 000 000
		18140174	WATER SUPPLY IN BUTARE 2EME PHASE	530 000 000	0	500 000 000	0	1 030 000 000
		18140175	STUDIES FOR CLEAN WATER SUPPLY IN 7 SECONDARY TOWNS: MUHANGA, NGOMA, RUSIZI, GICUMBI, KARONGI, NYANZA ET RUBAVU	52 227 279	0	0	0	52 227 279
		18140180	WATER SUPPLY MUTOBO-KIGALI (STUDY)	246 948 012	0	0	0	246 948 012
		18140184	IMPROVEMENT OF URBAN WATER SUPPLY	877 772 721	0	0	0	877 772 721
		18140201	IMPROVEMENT OF SANITATION IN URBAN AREAS	306 000 000	0	0	0	306 000 000
		18140202	CENTARALISED SEWAGE SYSTEM FOR KIGALI BUSINESS DISTRICT	0	0	0	0	0
	1804 RWANDA HOUSING AUTHORITY(RHA)			**19 548 500 000**	**0**	**0**	**0**	**19 548 500 000**
		18150101	Elaboration and Implementation of Urban planning Tools	2 845 000 000	0	0	0	2 845 000 000
		18150102	Solid Waste Management Project	70 000 000	0	0	0	70 000 000
		18150201	Geographic Information System	40 000 000	0	0	0	40 000 000
		18150401	REHABILITATION AND RENOVATION OF PUBLIC BUILDINGS	840 014 499	0	0	0	840 014 499
		18150402	Public Building Management	350 000 000	0	0	0	350 000 000
		18150403	Accomodation of Government Institutions	11 838 065 976	0	0	0	11 838 065 976

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		18150405	Study for fencing Parliament Perimeter	50 000 000	0	0	0	50 000 000
		18150406	Expropriation of Bumbogo, DRC PLOT, BNR Kiyovu	423 582 553	0	0	0	423 582 553
		18150407	Inventory and Valuation of Government Properties	275 000 000	0	0	0	275 000 000
		18150501	Design and Construction of Public Buildings	1 197 926 264	0	0	0	1 197 926 264
		18150503	Asbestos Removal project	595 000 000	0	0	0	595 000 000
		18150504	Real Estate development	502 910 708	0	0	0	502 910 708
		18150506	Standards Development	195 000 000	0	0	0	195 000 000
		18150507	Inspection of Public buildings	326 000 000	0	0	0	326 000 000
	1805 RWANDA METEOROLOGICAL AGENCY(RMA)			**3 080 280 364**	**0**	**0**	**0**	**3 080 280 364**
		18160108	Establishment of early warning system	9 920 000	0	0	0	9 920 000
		18160110	Aeronoticalweather forecasts	500 001	0	0	0	500 001
		18160202	MODERNISATION OF METEOROLOGICAL DATA BANK	7	0	0	0	7
		18160203	CLIMATE CHANGE MONITORING	0	0	0	0	0
		18160306	REHABILITATION OF METEO BUILDING	249 832 692	0	0	0	249 832 692
		18160307	UPCOUNTRY WEATHER STATIONS OFFICE AND THEIR INSTALLATION	62 420 000	0	0	0	62 420 000
		18160312	WEATHER RADAR ACTIVITIES IMPLEMENTATION	2 371 047 687	0	0	0	2 371 047 687
		18160356	Functioning weather stations increased	386 559 977	0	0	0	386 559 977
19 MYICT				**0**	**0**	**0**	**1 224 875 900**	**1 224 875 900**
	1902 NATIONAL YOUTH COUNCIL (NYC)			**0**	**0**	**0**	**1 224 875 900**	**1 224 875 900**
		19110202	PREVENTIVE INTERVENTION PROJECT/UNICEF	0	0	0	1 224 875 900	1 224 875 900

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
20 MIFOTRA				**433 428 729**	**0**	**0**	**0**	**433 428 729**
	2000 MIFOTRA			**378 744 370**	**0**	**0**	**0**	**378 744 370**
		20060102	IPPPIS PROJECT	378 744 370	0	0	0	378 744 370
	2001 RWANDA INSTITUTE OF ADMINISTRATION AND MANAGEMENT (RIAM)			**54 684 359**	**0**	**0**	**0**	**54 684 359**
		20040202	PROJECT: EXTENSION , REHABILITATION AND EQUIPPING RIAM BUILDINGS	54 684 359	0	0	0	54 684 359
22 MINIRENA				**5 682 837 155**	**0**	**0**	**6 089 339 208**	**11 772 176 363**
	2200 MINIRENA			**2 294 056 214**	**0**	**0**	**0**	**2 294 056 214**
		22090105	STUDY ON PETROLEUM EXPLORATION(SNR DENTON)	194 056 214	0	0	0	194 056 214
		22090106	Counterpart Fund for FONERWA	2 100 000 000	0	0	0	2 100 000 000
	2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)			**0**	**0**	**0**	**4 314 955 273**	**4 314 955 273**
		22100102	PROJECT : POVERTY ENVIRONMENT INITIATIVE(PEI)	0	0	0	821 073 204	821 073 204
		22100103	Counterpart Fund for FONERWA	0	0	0	0	0
		22100202	SUPPORTING INTEGRATED AND COMPREHENSIVE APPROACH TO CLIMATE CHANGE ADAPTATION IN AFRICA - BUILDING COMPREHENSIVE	0	0	0	750 370 730	750 370 730
		22100302	LAKE VICTORIA ENVIRONMENT & NR MANAGEMENT PROJECT (LVEMP II)	0	0	0	1 350 353 700	1 350 353 700
		22100303	MANAGEMENT AND DISPOSAL OF PCBs IN RWANDA	0	0	0	365 517 589	365 517 589
		22100304	OZONE	0	0	0	75 000 000	75 000 000
		22100305	PROJECT:DECENTRALIZATION AND ENVIRONMENT MANAGEMENT PROJECT (DEMP)	0	0	0	695 640 050	695 640 050
		22100402	NATIONAL BIODIVERSITY STRATEGIES AND ACTION PLANS	0	0	0	97 000 000	97 000 000
		22100403	NATIONAL BIOSAFETY FRAMEWORK FOR RWANDA	0	0	0	160 000 000	160 000 000
		22120104	EQUITABLE WATER ALLOCATION AND UTILISATION FRAMWORK (ABAKIR)	0	0	0	0	0

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	2202 RWANDA NATURAL RESOURCES AUTHORITY (RNRA)			**3 388 780 941**	**0**	**0**	**1 774 383 935**	**5 163 164 876**
		22110102	LAND TENURE REFORM PROJECT	570 400 000	0	0	0	570 400 000
		22110201	LAND USE PROJECT	36 000 000	0	0	0	36 000 000
		22110202	LAND USE PROJECT	325 000 000	0	0	0	325 000 000
		22120103	WATER RESOURCES MANAGEMENT MASTER PLAN	736 684 174	0	0	0	736 684 174
		22120104	EQUITABLE WATER ALLOCATION AND UTILISATION FRAMWORK (ABAKIR)	217 728 900	0	0	0	217 728 900
		22120201	DEGRADED WATERSHEDS REHABILITATED	357 999 999	0	0	0	357 999 999
		22130105	PROJECT: SUPPORT REFORESTATION(PAREEF)	0	0	0	1 774 383 935	1 774 383 935
		22130106	PROJECT:CHINA BAMBOO	483 900 000	0	0	0	483 900 000
		22130108	RWANDA SUSTAINABLE WOODLAND MANAGEMENT AND NATURAL FOREST RESTORATION	140 000 000	0	0	0	140 000 000
		22140103	DETAILED EXPLORATION: GEOLOGY, GEOPHYSICAL AND GEOCHEMICAL SAMPLINGS IN 4PTAS	521 067 868	0	0	0	521 067 868
23 MINALOC				**2 138 944 497**	**0**	**0**	**13 054 192 936**	**15 193 137 433**
	2300 MINALOC			**34 793 073**	**0**	**0**	**714 641 720**	**749 434 793**
		23100411	IDP MODELS COORDINATION PROJECT	34 793 073	0	0	0	34 793 073
		23100412	SUPPORT TO RWANDA INTEGRATED DEVELOPMENT INITIATIVES	0	0	0	155 786 530	155 786 530
		23100413	SUPPORT TO SOCIAL, ECONOMIC AND CULTURAL DEVELOPMENT OF THE NORTHERN PROVINCE(PADSEC)	0	0	0	558 855 190	558 855 190
	2304 RWANDA GOVERNANCE BOARD (RGB)			**0**	**0**	**0**	**488 798 544**	**488 798 544**
		23130211	INCLUSIVE PARTICIPATION IN GOVERNANCE	0	0	0	488 798 544	488 798 544
		23130213	Central, decentralized entities and communities have strong capacity to promote community-driven development processes.¿	0	0	0	0	0

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	2305 RWANDA LOCAL DEVELOPMENT SUPPORT FUND (RLDSF)			**0**	**0**	**0**	**1 133 292 916**	**1 133 292 916**
		23140101	SUPPORT SERVICES TO LG PROJECTS	0	0	0	658 943 224	658 943 224
		23140102	SUPPORT TO SOCIAL, ECONOMIC AND CULTURAL DEVELOPMENT OF THE NORTHERN PROVINCE(PADSEC)	0	0	0	123 160 000	123 160 000
		23140201	SUPPORT SERVICES TO LG PROJECTS	0	0	0	351 189 692	351 189 692
	2306 NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)			**0**	**0**	**0**	**10 555 275 520**	**10 555 275 520**
		23090901	SECOND EMERGENCY DEMOBILIZATION AND REINTEGRATION PROJECT	0	0	0	2 549 000 000	2 549 000 000
		23140101	SUPPORT SERVICES TO LG PROJECTS	0	0	0	0	0
		23140201	SUPPORT SERVICES TO LG PROJECTS	0	0	0	0	0
		23150101	SECOND EMERGENCY DEMOBILIZATION AND REINTEGRATION PROJECT	0	0	0	1 962 000 000	1 962 000 000
		23150202	SECOND EMERGENCY DEMOBILIZATION AND REINTEGRATION PROJECT	0	0	0	5 539 275 520	5 539 275 520
		23150301	SECOND EMERGENCY DEMOBILIZATION AND REINTEGRATION PROJECT	0	0	0	505 000 000	505 000 000
	2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)			**750 000 000**	**0**	**0**	**0**	**750 000 000**
		23180119	Categorization of People with Disabilities	750 000 000	0	0	0	750 000 000
		23180213	Categorization of People with Disabilities	0	0	0	0	0
	2315 RWANDA BROADCASTING AGENCY			**1 354 151 424**	**0**	**0**	**0**	**1 354 151 424**
		23190402	MODERNISATION, DIGITALISATION AND EXTENSION	1 354 151 424	0	0	0	1 354 151 424
	2316 MEDIA HIGH COUNCIL			**0**	**0**	**0**	**162 184 236**	**162 184 236**
		23200107	INCLUSIVE PARTICIPATION IN GOVERNANCE	0	0	0	162 184 236	162 184 236
26 MIGEPROF				**145 000 000**	**0**	**0**	**1 190 051 696**	**1 335 051 696**
	2600 MIGEPROF			**0**	**0**	**0**	**1 190 051 696**	**1 190 051 696**

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		26020107	RWANDA PROMOTING THE ECONOMIC EMPOWERMENT OF ADOLESCENT GIRLS AND YOUNG WOMEN PROJECT	0	0	0	1 190 051 696	1 190 051 696
	2601 NATIONAL WOMEN COUNCIL(NWC)			**145 000 000**	**0**	**0**	**0**	**145 000 000**
		26030105	WOMEN EMPOWERMENT PROJECT	145 000 000	0	0	0	145 000 000
40 NGOMA				**2 289 438 988**	**0**	**0**	**771 346 479**	**3 060 785 467**
	4000 NGOMA DISTRICT			**2 289 438 988**	**0**	**0**	**771 346 479**	**3 060 785 467**
		40460108	Projects implementation support	141 617 689	0	0	0	141 617 689
		40470208	Education support project	223 199 307	0	0	0	223 199 307
		40480202	Health facilities provision and management project	67 742 779	0	0	0	67 742 779
		40490211	Social protection provision and coordination project	405 152 302	0	0	228 242 913	633 395 215
		40510105	Market oriented infrastructures project	811 162 795	0	0	0	811 162 795
		40520102	Agricultural production systems development and intensification project	87 707 431	0	0	51 316 151	139 023 582
		40550103	Natural resources sustainable management project	28 056 685	0	0	210 700 820	238 757 505
		40570102	Roads infrastructure management project	524 800 000	0	0	281 086 595	805 886 595
41 BUGESERA				**2 600 560 900**	**0**	**0**	**1 266 568 185**	**3 867 129 085**
	4100 BUGESERA DISTRICT			**2 600 560 900**	**0**	**0**	**1 266 568 185**	**3 867 129 085**
		41460129	Projects implementation support	124 646 294	0	0	0	124 646 294
		41470113	Education support project	32 962 862	0	0	75 000 000	107 962 862
		41470209	Education support project	241 594 359	0	0	0	241 594 359
		41490228	1. Social protection provision and coordination project	416 522 345	0	0	197 582 602	614 104 947

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		41510121	Market oriented infrastructures project	308 595 203	0	0	75 440 167	384 035 370
		41520111	3. Agricultural production systems development and intensification project	46 944 047	0	0	0	46 944 047
		41520202	3. Agricultural production systems development and intensification project	52 851 816	0	0	0	52 851 816
		41530106	Natural resources sustainable management project	87 320 081	0	0	40 000 000	127 320 081
		41540102	4. Energy and electricity provision and management project	49 226 807	0	0	381 467 816	430 694 623
		41560230	Urban and rural settlement project	77 798 518	0	0	0	77 798 518
		41570103	Roads infrastructure management project	1 162 098 568	0	0	497 077 600	1 659 176 168
42 GATSIBO				**1 979 179 547**	**0**	**0**	**1 067 731 094**	**3 046 910 641**
	4200 GATSIBO DISTRICT			**1 979 179 547**	**0**	**0**	**1 067 731 094**	**3 046 910 641**
		42460129	Projects implementation support	183 906 886	0	0	0	183 906 886
		42470208	Education support project	276 839 636	0	0	0	276 839 636
		42490228	Social protection provision and coordination project	296 719 229	0	0	119 158 043	415 877 272
		42510121	Market oriented infrastructures project	342 615 560	0	0	120 248 654	462 864 214
		42520104	Agricultural production systems development and intensification project	85 295 858	0	0	0	85 295 858
		42530104	Natural resources sustainable management project	23 022 084	0	0	0	23 022 084
		42540102	Energy and electricity provision and management project	5 155 920	0	0	141 427 985	146 583 905
		42560202	Urban and rural settlement project	168 102 635	0	0	0	168 102 635
		42570114	Roads infrastructure management project	597 521 739	0	0	686 896 412	1 284 418 151
43 KAYONZA				**1 884 515 855**	**0**	**0**	**962 885 330**	**2 847 401 185**

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	4300 KAYONZA DISTRICT			**1 884 515 855**	**0**	**0**	**962 885 330**	**2 847 401 185**
		43460129	Projects implementation support	125 400 865	0	0	0	125 400 865
		43470207	Education support project	239 954 853	0	0	0	239 954 853
		43480221	Health facilities provision and management project	51 739 270	0	0	60 309 489	112 048 759
		43490228	Social protection provision and coordination project	130 496 238	0	0	35 513 892	166 010 130
		43510121	Market oriented infrastructures project	459 831 133	0	0	334 272 124	794 103 257
		43520103	Agricultural production systems development and intensification project	83 633 898	0	0	0	83 633 898
		43530102	Natural resources sustainable management project	452 320 883	0	0	317 212 506	769 533 389
		43540102	Energy and electricity provision and management project	0	0	0	67 184 063	67 184 063
		43560203	Urban and rural settlement project	269 209 287	0	0	67 500 000	336 709 287
		43570106	Roads infrastructure management project	71 929 428	0	0	80 893 256	152 822 684
44 KIREHE				**1 990 411 662**	**0**	**0**	**890 600 563**	**2 881 012 225**
	4400 KIREHE DISTRICT			**1 990 411 662**	**0**	**0**	**890 600 563**	**2 881 012 225**
		44460104	Projects implementation support	114 803 845	0	0	0	114 803 845
		44470208	Education support project	217 836 731	0	0	50 000 000	267 836 731
		44470301	Education support project	47 250 000	0	0	0	47 250 000
		44480203	Health facilities provision and management project	188 480 506	0	0	71 294 973	259 775 479
		44490211	Social protection provision and coordination project:	527 820 655	0	0	130 486 196	658 306 851
		44510106	Market oriented infrastructures project	160 635 817	0	0	0	160 635 817

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		44520104	Integrated system of intensive agricultural and livestock production project	54 603 661	0	0	185 970 000	240 573 661
		44530102	Natural resources sustainable management project:	24 027 937	0	0	0	24 027 937
		44530401	Natural resources sustainable management project:	137 256 121	0	0	183 333 434	320 589 555
		44540103	Energy and electricity provision and management project	451 728 618	0	0	0	451 728 618
		44570120	Roads infrastructure management project	65 967 771	0	0	269 515 960	335 483 731
45 NYAGATARE				**2 074 830 606**	**0**	**0**	**1 295 022 807**	**3 369 853 413**
	4500 NYAGATARE DISTRICT			**2 074 830 606**	**0**	**0**	**1 295 022 807**	**3 369 853 413**
		45450123	Ongoing development projects completed by end June 2014	0	0	0	21 735 000	21 735 000
		45460129	Projects implementation support	181 203 737	0	0	0	181 203 737
		45470209	Education support project	461 074 743	0	0	30 000 000	491 074 743
		45490228	Social protection provision and coordination project	12 535 009	0	0	197 171 574	209 706 583
		45510121	Market oriented infrastructures project	495 019 622	0	0	267 275 403	762 295 025
		45520104	Agricultural production systems development and intensification project	140 227 887	0	0	0	140 227 887
		45530105	Natural resources sustainable management project	377 625 370	0	0	0	377 625 370
		45540102	Energy and electricity provision and management project	124 876 125	0	0	0	124 876 125
		45550102	Supply of water in Musheli Sector	0	0	0	217 321 585	217 321 585
		45560204	Urban and rural settlement project	0	0	0	117 561 685	117 561 685
		45570108	Roads infrastructure management project	282 268 113	0	0	443 957 560	726 225 673
46 RWAMAGANA				**1 581 417 065**	**0**	**0**	**626 222 668**	**2 207 639 733**

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
	4600 RWAMAGANA DISTRICT			**1 581 417 065**	**0**	**0**	**626 222 668**	**2 207 639 733**
		46460129	Projects implementation support	190 038 940	0	0	0	190 038 940
		46470214	Education support project	228 823 191	0	0	0	228 823 191
		46480221	Health facilities provision and management project	2 914 253	0	0	0	2 914 253
		46490228	Social protection provision and coordination project	281 840 000	0	0	83 575 338	365 415 338
		46510121	Market oriented infrastructures project	178 546 135	0	0	0	178 546 135
		46520105	Agricultural production systems development and intensification project	123 051 808	0	0	0	123 051 808
		46530104	Natural resources sustainable management project	20 165 751	0	0	0	20 165 751
		46530405	Natural resources sustainable management project	128 701 286	0	0	171 128 304	299 829 590
		46540102	Energy and electricity provision and management project	18 000 000	0	0	0	18 000 000
		46570102	Roads infrastructure management project	409 335 701	0	0	371 519 026	780 854 727
47 HUYE				**2 444 774 283**	**0**	**0**	**1 460 293 294**	**3 905 067 577**
	4700 HUYE DISTRICT			**2 444 774 283**	**0**	**0**	**1 460 293 294**	**3 905 067 577**
		47460108	Projects implementation support	154 455 034	0	0	0	154 455 034
		47470206	Education support project	0	0	0	4 700 668	4 700 668
		47470207	School construction and project	242 557 395	0	0	0	242 557 395
		47490214	1. Social protection provision and coordination project	326 381 534	0	0	263 423 545	589 805 079
		47510110	Market oriented infrastructures project	86 676 373	0	0	15 000 000	101 676 373
		47520106	Agricultural production systems development and intensification	142 562 815	0	0	225 679 046	368 241 861
		47530106	Natural resources sustainable management project	40 317 333	0	0	5 000 000	45 317 333

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		47540104	Energy and electricity provision and management project	76 608 208	0	0	39 578 425	116 186 633
		47560202	Urban and rural settlement project	48 303 492	0	0	100 291 323	148 594 815
		47570113	2. Roads infrastructure management project:	1 326 912 099	0	0	806 620 287	2 133 532 386
48 NYAMAGABE				**2 146 527 938**	**0**	**0**	**1 516 927 233**	**3 663 455 171**
	4800 NYAMAGABE DISTRICT			**2 146 527 938**	**0**	**0**	**1 516 927 233**	**3 663 455 171**
		48460130	Projects implementation support	536 653 005	0	0	0	536 653 005
		48470209	Education support project	321 813 843	0	0	11 215 277	333 029 120
		48480203	Health facilities provision and management project	64 048 828	0	0	21 499 322	85 548 150
		48490232	Social protection provision and coordination project	642 183 262	0	0	361 044 760	1 003 228 022
		48510109	Market oriented infrastructures project	54 620 000	0	0	0	54 620 000
		48520105	Agricultural production systems development and intensification project	115 102 702	0	0	128 563 903	243 666 605
		48520106	DEVELOPMENT AND VALORISATION OF RADICAL/PROGRESSIVE TERRACES (20 Ha) IN KAGERI SECTOR	30 000 000	0	0	20 000 000	50 000 000
		48530103	Natural resources sustainable management project	30 514 870	0	0	0	30 514 870
		48540103	Energy and electricity provision and management project	87 121 195	0	0	0	87 121 195
		48560202	Urban and rural settlement project	120 795 305	0	0	249 588 853	370 384 158
		48570104	Roads infrastructure management project	135 811 339	0	0	441 193 109	577 004 448
		48570105	Water and Natural resources for sustainable management project	7 863 589	0	0	261 999 093	269 862 682
		48570106	REHABILITATATION OF KAMEGERI-BWAMA ROAD (17 Km)	0	0	0	21 822 916	21 822 916

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
49 GISAGARA				**1 794 540 344**	**0**	**0**	**964 082 842**	**2 758 623 186**
	4900 GISAGARA DISTRICT			**1 794 540 344**	**0**	**0**	**964 082 842**	**2 758 623 186**
		49460111	Projects implementation support :	164 722 084	0	0	0	164 722 084
		49470215	Education support project	232 726 079	0	0	0	232 726 079
		49480206	6. Health facilities provision and management project	0	0	0	70 000 000	70 000 000
		49490209	1. Social protection provision and coordination project:	247 251 463	0	0	213 160 477	460 411 940
		49510109	Market oriented infrastructures project	282 148 504	0	0	133 674 735	415 823 239
		49520110	3. Agricultural production systems development and intensification project	301 878 549	0	0	43 243 917	345 122 466
		49530107	8. Natural resources sustainable management project	31 392 058	0	0	0	31 392 058
		49530403	8. Natural resources sustainable management project	0	0	0	72 000 000	72 000 000
		49540104	4. Energy and electricity provision and management project:	86 920 401	0	0	331 767 548	418 687 949
		49560210	Urban and rural settlement project	252 470 628	0	0	0	252 470 628
		49570107	2. Roads infrastructure management project:	195 030 578	0	0	100 236 165	295 266 743
50 MUHANGA				**2 602 327 510**	**0**	**0**	**1 130 628 488**	**3 732 955 998**
	5000 MUHANGA DISTRICT			**2 602 327 510**	**0**	**0**	**1 130 628 488**	**3 732 955 998**
		50460103	Projects implementation support	201 095 741	0	0	0	201 095 741
		50470220	Education support project	273 291 685	0	0	95 663 000	368 954 685
		50470302	Education support project	7 552 000	0	0	0	7 552 000
		50480204	Health facilities provision and management project	170 539 090	0	0	0	170 539 090
		50490210	Social protection provision and coordination project	508 896 165	0	0	155 177 631	664 073 796

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		50490218	Public works in all VUP Sectors	0	0	0	0	0
		50510101	Market oriented infrastructures project:	163 490 578	0	0	277 542 389	441 032 967
		50520101	Agricultural production systems development and intensification project	10 126 011	0	0	77 873 166	87 999 177
		50520204	Agricultural production systems development and intensification project	13 860 000	0	0	0	13 860 000
		50530103	Natural resources sustainable management project	32 420 503	0	0	0	32 420 503
		50540104	Energy and electricity provision and management project	39 705 465	0	0	95 845 454	135 550 919
		50550104	Natural resources sustainable management project	74 790 819	0	0	172 938 659	247 729 478
		50560203	Urban and rural settlement project	136 341 503	0	0	73 882 809	210 224 312
		50570104	Roads infrastructure management project	970 217 950	0	0	181 705 380	1 151 923 330
51 KAMONYI				**1 411 558 487**	**0**	**0**	**885 290 196**	**2 296 848 683**
	5100 KAMONYI DISTRICT			**1 411 558 487**	**0**	**0**	**885 290 196**	**2 296 848 683**
		51460129	Projects implementation support	530 141 426	0	0	0	530 141 426
		51470206	School construction	23 260 918	0	0	10 996 152	34 257 070
		51470207	Education support project	205 300 320	0	0	0	205 300 320
		51480221	Health facilities provision and management project	105 955 430	0	0	129 537 674	235 493 104
		51490228	Social protection provision and coordination project	259 541 264	0	0	120 809 847	380 351 111
		51510121	Market oriented infrastructures project	117 695 473	0	0	33 106 283	150 801 756
		51520103	Agricultural production systems development and intensification project	47 762 013	0	0	0	47 762 013
		51530103	Natural resources sustainable management project	33 535 745	0	0	20 462 053	53 997 798

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		51540102	Energy and electricity provision and management project	0	0	0	103 999 292	103 999 292
		51560204	Urban and rural settlement project	48 000 000	0	0	91 309 096	139 309 096
		51570111	Roads infrastructure management project	40 365 898	0	0	375 069 799	415 435 697
52 NYANZA				**1 711 490 406**	**0**	**0**	**1 142 291 207**	**2 853 781 613**
	5200 NYANZA DISTRICT			**1 711 490 406**	**0**	**0**	**1 142 291 207**	**2 853 781 613**
		52460129	Projects implementation support	218 035 839	0	0	0	218 035 839
		52470207	Education support project	252 036 799	0	0	0	252 036 799
		52480207	Health facilities provision and management project	2 291 000	0	0	169 416 631	171 707 631
		52490210	Social protection provision and coordination project	315 277 879	0	0	221 098 950	536 376 829
		52510110	Market oriented infrastructures project	2 473 800	0	0	64 544 120	67 017 920
		52520104	Agricultural production systems development and intensification project	84 421 648	0	0	0	84 421 648
		52530102	Natural resources sustainable management project	88 192 729	0	0	121 507 806	209 700 535
		52540102	Energy and electricity provision and management project	260 434 863	0	0	218 253 293	478 688 156
		52560201	Urban and rural settlement project	118 245 440	0	0	15 000 000	133 245 440
		52570117	Roads infrastructure management project	370 080 409	0	0	332 470 407	702 550 816
53 NYARUGURU				**2 626 222 495**	**0**	**0**	**1 294 914 454**	**3 921 136 949**
	5300 NYARUGURU DISTRICT			**2 626 222 495**	**0**	**0**	**1 294 914 454**	**3 921 136 949**
		53460133	Projects implementation support	190 328 977	0	0	0	190 328 977
		53470110	Education support project	388 188 277	0	0	0	388 188 277

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		53480204	Health facilities provision and management project	127 498 348	0	0	28 571 430	156 069 778
		53490201	Social protection provision and coordination project	870 608 146	0	0	204 836 016	1 075 444 162
		53510107	Market oriented infrastructures project	355 283 655	0	0	30 673 225	385 956 880
		53520120	Agricultural production systems development and intensification project:	89 553 229	0	0	398 195 053	487 748 282
		53530105	Natural resources sustainable management project	65 184 784	0	0	0	65 184 784
		53540103	Energy and electricity provision and management project	25 000 000	0	0	75 000 000	100 000 000
		53560105	Urban and rural settlement project	341 983 769	0	0	151 145 473	493 129 242
		53570116	Roads infrastructure management project	172 593 310	0	0	406 493 257	579 086 567
54 RUSIZI				**2 255 294 014**	**0**	**0**	**1 254 182 862**	**3 509 476 876**
	5400 RUSIZI DISTRICT			**2 255 294 014**	**0**	**0**	**1 254 182 862**	**3 509 476 876**
		54460129	Projects implementation support	245 935 051	0	0	0	245 935 051
		54470108	Education support project	0	0	0	0	0
		54470209	Education support project	356 896 417	0	0	0	356 896 417
		54480210	Health facilities provision and management project	172 642 853	0	0	64 446 067	237 088 920
		54490227	Social protection provision and coordination project	180 000 000	0	0	182 856 178	362 856 178
		54510107	Market oriented infrastructures project	123 623 597	0	0	157 430 219	281 053 816
		54520103	Agricultural production systems development and intensification project	183 787 057	0	0	0	183 787 057
		54530102	Natural resources sustainable management project	24 735 593	0	0	0	24 735 593
		54540104	Energy and electricity provision and management project	208 602 997	0	0	152 163 039	360 766 036

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		54560103	To Finish Kamembe Sector Office and Rusizi Conference Hall	0	0	0	0	0
		54560203	Urban and rural settlement project	274 820 000	0	0	74 840 849	349 660 849
		54570103	To construct 4 km of paved road (Gihundwe- Ruganda - Mulindi)	0	0	0	0	0
		54570110	Roads infrastructure management project	484 250 449	0	0	622 446 510	1 106 696 959
55 NYABIHU				**1 384 669 040**	**0**	**0**	**751 139 138**	**2 135 808 178**
	5500 NYABIHU DISTRICT			**1 384 669 040**	**0**	**0**	**751 139 138**	**2 135 808 178**
		55450116	Equip video conferencing room	32 131 794	0	0	0	32 131 794
		55460129	Projects implementation support	166 616 173	0	0	0	166 616 173
		55470207	Education support project	243 301 008	0	0	0	243 301 008
		55480221	Health facilities provision and management project	59 939 676	0	0	53 363 843	113 303 519
		55490228	Social protection provision and coordination project	170 827 443	0	0	106 786 586	277 614 029
		55510121	Market oriented infrastructures project	149 981 475	0	0	139 981 189	289 962 664
		55520106	Agricultural production systems development and intensification project	168 815 006	0	0	0	168 815 006
		55530103	Natural resources sustainable management project	20 548 080	0	0	60 312 008	80 860 088
		55540104	Energy and electricity provision and management project	18 600 000	0	0	70 000 000	88 600 000
		55560205	Urban and rural settlement project	221 940 004	0	0	116 924 523	338 864 527
		55570110	Roads infrastructure management project	131 968 381	0	0	203 770 989	335 739 370
56 RUBAVU				**2 383 044 977**	**0**	**0**	**932 307 193**	**3 315 352 170**
	5600 RUBAVU DISTRICT			**2 383 044 977**	**0**	**0**	**932 307 193**	**3 315 352 170**

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		56460107	Projects implementation support	146 897 721	0	0	0	146 897 721
		56470207	School contruction and rehabilitation project	177 885 447	0	0	0	177 885 447
		56480202	Health facilities provision and management project	256 915 769	0	0	143 179 896	400 095 665
		56490206	Social protection provision and coordination project	341 785 172	0	0	183 150 302	524 935 474
		56510110	Market oriented infrastructures project:	0	0	0	66 362 474	66 362 474
		56520102	Agricultural production systems development and intensification project:	78 251 261	0	0	0	78 251 261
		56520204	Market oriented infrastructures project:	113 790 856	0	0	61 879 381	175 670 237
		56530103	Natural resources sustainable management project	66 977 656	0	0	72 000 000	138 977 656
		56540102	Energy and electricity provision and management project:	313 585 279	0	0	70 000 000	383 585 279
		56560107	Urban and rural settlement project	87 815 000	0	0	0	87 815 000
		56570103	Roads infrastructure management project	799 140 816	0	0	335 735 140	1 134 875 956
57 KARONGI				**2 681 994 132**	**0**	**0**	**990 869 073**	**3 672 863 205**
	5700 KARONGI DISTRICT			**2 681 994 132**	**0**	**0**	**990 869 073**	**3 672 863 205**
		57460101	Projects implementation support	80 440 815	0	0	0	80 440 815
		57460301	Projects implementation support	93 305 787	0	0	0	93 305 787
		57470209	Education support project	415 354 468	0	0	0	415 354 468
		57480204	Health facilities provision and management project	490 316 450	0	0	0	490 316 450
		57490203	Social protection provision and coordination project	390 368 440	0	0	318 339 520	708 707 960
		57490208	Ubudehe Projects	0	0	0	0	0
		57510108	Market oriented infrastructures project	62 058 307	0	0	32 127 705	94 186 012

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		57510221	Projects implementation support	0	0	0	9 788 273	9 788 273
		57520106	Agricultural production systems development and intensification project	350 698 385	0	0	0	350 698 385
		57520201	Agricultural production systems development and intensification project	0	0	0	3 500 000	3 500 000
		57530101	Natural resources sustainable management project	44 000 000	0	0	0	44 000 000
		57530201	Natural resources sustainable management project	0	0	0	60 000 000	60 000 000
		57530402	Natural resources sustainable management project	228 502 466	0	0	12 011 728	240 514 194
		57540101	Energy and electricity provision and management project	263 000 000	0	0	31 884 171	294 884 171
		57560205	Urban and rural settlement project	108 610 438	0	0	305 899 028	414 509 466
		57560321	Urban and rural settlement project	93 000 000	0	0	101 782 516	194 782 516
		57570106	Roads infrastructure management project	62 338 576	0	0	115 536 132	177 874 708
58 NGORORERO				**2 771 675 335**	**0**	**0**	**966 122 746**	**3 737 798 081**
	5800 NGORORERO DISTRICT			**2 771 675 335**	**0**	**0**	**966 122 746**	**3 737 798 081**
		58460129	Projects implementation support	107 206 353	0	0	0	107 206 353
		58470108	Education support project	27 712 453	0	0	21 180 158	48 892 611
		58470210	Education support project	249 973 004	0	0	0	249 973 004
		58480204	Health facilities provision and management project	203 000 000	0	0	60 000 000	263 000 000
		58490227	Social protection provision and coordination project	332 120 776	0	0	219 137 758	551 258 534
		58510121	Market oriented infrastructures project	13 052 409	0	0	0	13 052 409
		58510221	Market oriented infrastructures project	260 061 869	0	0	78 524 972	338 586 841

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		58520103	Agricultural production systems development and intensification project	250 431 079	0	0	161 448 251	411 879 330
		58520207	Agricultural production systems development and intensification project	125 363 980	0	0	0	125 363 980
		58530102	Natural resources sustainable management project	51 381 062	0	0	0	51 381 062
		58540103	Energy and electricity provision and management project	96 777 848	0	0	123 813 094	220 590 942
		58560202	Urban and rural settlement project	777 254 322	0	0	302 018 513	1 079 272 835
		58570103	Urbun and rural settlement project	277 340 180	0	0	0	277 340 180
59 NYAMASHEKE				**2 105 092 985**	**0**	**0**	**1 399 430 474**	**3 504 523 459**
	5900 NYAMASHEKE		**DISTRICT**	**2 105 092 985**	**0**	**0**	**1 399 430 474**	**3 504 523 459**
		59460106	Projects implementation support	566 897 535	0	0	36 000 000	602 897 535
		59470210	Education support project	326 003 373	0	0	0	326 003 373
		59480203	Health facilities provision and management project	40 531 058	0	0	103 666 698	144 197 756
		59490220	Social protection provision and coordination project	310 980 441	0	0	178 038 531	489 018 972
		59510110	Market oriented rural infrastructure project	0	0	0	46 363 797	46 363 797
		59520101	Agricultural production systems development and intensification project	162 086 334	0	0	126 940 632	289 026 966
		59530103	Natural resources sustainable management project	33 653 774	0	0	0	33 653 774
		59540105	Energy and electricity provision and management project	128 644 000	0	0	0	128 644 000
		59560201	Urban and rural settlement project	27 132 765	0	0	153 714 645	180 847 410
		59560304	ANTI-EROSIVE DITCHES IN VUP SECTORS	0	0	0	0	0
		59570105	Roads infrastructure management project	509 163 705	0	0	754 706 171	1 263 869 876

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
60 RUTSIRO				**2 034 618 468**	**0**	**0**	**903 447 390**	**2 938 065 858**
	6000 RUTSIRO DISTRICT			**2 034 618 468**	**0**	**0**	**903 447 390**	**2 938 065 858**
		60460104	Projects implementation support	130 921 353	0	0	0	130 921 353
		60470110	Education support project	60 702 686	0	0	0	60 702 686
		60470210	Education support project	228 093 145	0	0	0	228 093 145
		60480205	Health facilities provision and management project	0	0	0	31 679 649	31 679 649
		60490201	Social protection provision and coordination project:	348 388 967	0	0	119 081 799	467 470 766
		60510110	Market oriented infrastructures project	481 933 413	0	0	50 000 000	531 933 413
		60520101	Agricultural production systems development and intensification project	167 829 468	0	0	104 516 412	272 345 880
		60530105	Natural resources sustainable management project	83 690 624	0	0	0	83 690 624
		60530402	Natural resources sustainable management project	137 126 551	0	0	66 667 834	203 794 385
		60540120	Energy and electricity provision and management project	150 494 917	0	0	264 603 000	415 097 917
		60560203	Urban and rural settlement project	104 429 973	0	0	76 898 696	181 328 669
		60570104	Roads infrastructure management project	141 007 371	0	0	190 000 000	331 007 371
61 BURERA				**2 046 663 949**	**0**	**0**	**1 061 808 328**	**3 108 472 277**
	6100 BURERA DISTRICT			**2 046 663 949**	**0**	**0**	**1 061 808 328**	**3 108 472 277**
		61460108	Projects implementation support	199 436 512	0	0	0	199 436 512
		61470208	Education support project	599 244 873	0	0	98 774 520	698 019 393
		61480205	Health facilities provision and management project	206 463 063	0	0	169 635 078	376 098 141

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		61490209	Social protection provision and coordination project	463 466 255	0	0	150 253 662	613 719 917
		61510102	Market oriented infrastructures project	244 056 236	0	0	9 072 000	253 128 236
		61520102	Agricultural production systems development and intensification project	65 307 685	0	0	0	65 307 685
		61530103	Natural resources sustainable management project	23 876 402	0	0	0	23 876 402
		61530401	Natural resources sustainable management project	18 163 233	0	0	245 291 510	263 454 743
		61540102	Energy and electricity provision and management project	148 399 690	0	0	67 439 388	215 839 078
		61560212	Urban and rural settlement project	78 250 000	0	0	0	78 250 000
		61570108	Roads infrastructure management project	0	0	0	321 342 170	321 342 170
62 GICUMBI				**2 411 506 125**	**0**	**0**	**1 185 510 454**	**3 597 016 579**
	6200 GICUMBI DISTRICT			**2 411 506 125**	**0**	**0**	**1 185 510 454**	**3 597 016 579**
		62460130	Projects implementation support	250 929 446	0	0	0	250 929 446
		62470207	Education support project	375 058 065	0	0	81 059 986	456 118 051
		62480204	Health facilities provision and management project:	50 360 290	0	0	31 846 061	82 206 351
		62490210	Social protection provision and coordination project	640 176 365	0	0	407 420 498	1 047 596 863
		62510106	Market oriented infrastructures project:	156 072 933	0	0	0	156 072 933
		62520203	Agricultural production systems development and intensification project	52 266 260	0	0	0	52 266 260
		62530104	Natural resources sustainable management project	34 738 564	0	0	0	34 738 564
		62530401	Natural resources sustainable management project	40 550 585	0	0	284 125 000	324 675 585
		62540105	Energy and electricity provision and management project	271 352 922	0	0	0	271 352 922

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		62550101	Bwisige water scheme	41 354 568	0	0	0	41 354 568
		62550103	Natural resources sustainable management project	150 000 000	0	0	0	150 000 000
		62560106	Urban and Rural Projects management	68 918 396	0	0	0	68 918 396
		62570109	Roads infrastructure management project	279 727 731	0	0	381 058 909	660 786 640
63 MUSANZE				**1 535 151 985**	**0**	**0**	**800 569 754**	**2 335 721 739**
	6300 MUSANZE DISTRICT			**1 535 151 985**	**0**	**0**	**800 569 754**	**2 335 721 739**
		63460129	Projects implementation support	148 953 515	0	0	8 000 000	156 953 515
		63460131	Projects implementation support	27 591 831	0	0	0	27 591 831
		63470213	Education support project	246 148 130	0	0	0	246 148 130
		63480206	Health facilities provision and management project	154 449 354	0	0	0	154 449 354
		63490227	Social protection provision and coordination project	449 835 562	0	0	311 117 051	760 952 613
		63510121	Market oriented infrastructures project	95 869 864	0	0	0	95 869 864
		63520104	Agricultural production systems development and intensification project	68 624 750	0	0	0	68 624 750
		63530101	Natural resources sustainable management project	56 945 279	0	0	0	56 945 279
		63530402	Natural resources sustainable management project	0	0	0	67 197 971	67 197 971
		63540102	Energy and electricity provision and management project	70 019 775	0	0	70 000 000	140 019 775
		63570113	Roads infrastructure management project	216 713 925	0	0	344 254 732	560 968 657
64 RULINDO				**1 973 574 498**	**0**	**0**	**943 308 863**	**2 916 883 361**
	6400 RULINDO DISTRICT			**1 973 574 498**	**0**	**0**	**943 308 863**	**2 916 883 361**
		64460117	Projects implementation support	197 912 139	0	0	0	197 912 139

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		64470207	Construction of 6 Classrooms at INYANGE GIRL SCHOOL and Expropriation	0	0	0	82 273 093	82 273 093
		64470208	Expropriation, construction of Retaining wall,store and 3 Classrooms at INYANGE GIRL SCHOOL	0	0	0	29 167 211	29 167 211
		64470209	Construction of fence and Dormitory at Rukozo Secondary school (ESR)	0	0	0	15 000 000	15 000 000
		64470210	School Construction and Rehabilitation Project	0	0	0	55 206 400	55 206 400
		64470220	Education support project	596 606 081	0	0	0	596 606 081
		64480207	Health facilities provision and management project	0	0	0	72 195 878	72 195 878
		64490204	Social protection provision and coordination project:	543 503 531	0	0	251 222 141	794 725 672
		64490205	VUP Financial services-credit to the beneficiaries	0	0	0	29 282 587	29 282 587
		64510110	Market oriented infrastructures project	88 471 005	0	0	8 998 928	97 469 933
		64520102	Agricultural production systems development and intensification project	45 167 931	0	0	60 000 000	105 167 931
		64520201	Integrated System of Intensive Agricultural And livestock Production Project	42 580 938	0	0	0	42 580 938
		64530105	Natural resources sustainable management project	20 993 590	0	0	0	20 993 590
		64530401	Natural resources sustainable management project	0	0	0	118 325 201	118 325 201
		64540103	Energy and electricity provision and management project	27 738 382	0	0	144 637 424	172 375 806
		64550101	Natural resources sustainable management project	17 052 807	0	0	0	17 052 807
		64570107	Roads infrastructure management project	393 548 094	0	0	77 000 000	470 548 094
65 GAKENKE				**2 055 519 199**	**0**	**0**	**988 039 983**	**3 043 559 182**
	6500 GAKENKE DISTRICT			**2 055 519 199**	**0**	**0**	**988 039 983**	**3 043 559 182**
		65460104	Projects implementation support	294 205 033	0	0	8 000 000	302 205 033

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		65470206	Education support project	382 919 736	0	0	8 000 000	390 919 736
		65480201	Health facilities provision and management project	166 326 093	0	0	0	166 326 093
		65490201	Social protection provision and coordination project	473 898 597	0	0	298 207 346	772 105 943
		65510102	Market oriented infrastructures project	166 580 708	0	0	0	166 580 708
		65520101	Agricultural production systems development and intensification project	114 268 003	0	0	0	114 268 003
		65530102	Natural resources sustainable management project	56 116 571	0	0	0	56 116 571
		65540101	Energy and electricity provision and management project	154 670 078	0	0	278 439 607	433 109 685
		65550143	PNEAR Projects	61 921 254	0	0	15 000 000	76 921 254
		65560201	Urban and rural settlement project	70 743 767	0	0	0	70 743 767
		65570101	Roads infrastructure management project	113 869 359	0	0	380 393 030	494 262 389
66 RUHANGO				**2 236 909 210**	**0**	**0**	**819 750 336**	**3 056 659 546**
	6600 RUHANGO DISTRICT			**2 236 909 210**	**0**	**0**	**819 750 336**	**3 056 659 546**
		66460102	Extension of Ruhango District Headquater (phase I)	0	0	0	0	0
		66460129	Projects implementation support	365 927 085	0	0	0	365 927 085
		66470206	Education support project	216 116 443	0	0	0	216 116 443
		66480203	Health facilities provision and management project	165 703 572	0	0	97 584 311	263 287 883
		66490227	Social protection provision and coordination project	573 830 175	0	0	142 936 183	716 766 358
		66500303	Construction of Ruhango youth center(Phase 1)	0	0	0	21 657 580	21 657 580
		66510105	Market oriented infrastructures project	252 581 640	0	0	359 013 954	611 595 594

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		66520102	Agricultural production systems development and intensification project	98 524 146	0	0	90 000 000	188 524 146
		66530104	Natural resources sustainable management project	57 972 963	0	0	0	57 972 963
		66540103	Energy and electricity provision and management project	261 056 848	0	0	38 000 000	299 056 848
		66560202	Urban and rural settlement project	63 732 619	0	0	33 615 530	97 348 149
		66570104	Roads infrastructure management project	181 463 719	0	0	36 942 778	218 406 497
67 NYARUGENGE				**1 166 903 295**	**0**	**0**	**501 117 852**	**1 668 021 147**
	6700 NYARUGENGE DISTRICT			**1 166 903 295**	**0**	**0**	**501 117 852**	**1 668 021 147**
		67460130	Projects implementation support	124 006 254	0	0	0	124 006 254
		67470211	Education support project	173 913 321	0	0	0	173 913 321
		67470303	Education support project	18 672 382	0	0	17 945 002	36 617 384
		67490220	Social protection provision and coordination project:	161 391 836	0	0	37 544 000	198 935 836
		67520220	Agricultural production systems development and intensification project	47 291 429	0	0	0	47 291 429
		67530103	Natural resources sustainable management project	30 370 717	0	0	0	30 370 717
		67550102	Natural resources sustainable management project	157 694 157	0	0	85 978 303	243 672 460
		67570111	Roads infrastructure management project	453 563 199	0	0	359 650 547	813 213 746
68 KICUKIRO				**1 182 900 393**	**0**	**0**	**344 582 512**	**1 527 482 905**
	6800 KICUKIRO DISTRICT			**1 182 900 393**	**0**	**0**	**344 582 512**	**1 527 482 905**
		68450203	Ubudehe training cost	2 312 597	0	0	0	2 312 597
		68460129	Projects implementation support	121 219 553	0	0	0	121 219 553
		68470206	School contruction and rehabilitation project	131 066 667	0	0	0	131 066 667

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
		68490227	Social protection provision and coordination project	328 713 064	0	0	106 684 622	435 397 686
		68520102	Agricultural production systems development and intensification project	40 407 844	0	0	0	40 407 844
		68530103	Natural resources sustainable management project	53 966 931	0	0	0	53 966 931
		68540101	Energy and electricity provision and management project	168 164 600	0	0	0	168 164 600
		68570101	Roads infrastructure management project	287 049 137	0	0	237 897 890	524 947 027
		68570102	Urban and rural settlement project	50 000 000	0	0	0	50 000 000
69 GASABO				**1 383 156 570**	**0**	**0**	**825 635 693**	**2 208 792 263**
	6900 GASABO DISTRICT			**1 383 156 570**	**0**	**0**	**825 635 693**	**2 208 792 263**
		69190101	Rural roads are constructed or rehabilitated	0	0	0	178 000 000	178 000 000
		69460130	Projects implementation support	125 666 884	0	0	0	125 666 884
		69470211	Education support project	200 228 130	0	0	0	200 228 130
		69490227	Social protection provision and coordination project	242 529 175	0	0	240 562 236	483 091 411
		69510107	Market oriented infrastructures project	228 143 307	0	0	44 971 355	273 114 662
		69520103	Agricultural production systems development and intensification project	21 274 494	0	0	0	21 274 494
		69520205	Agricultural production systems development and intensification project	91 090 416	0	0	0	91 090 416
		69530104	Natural resources sustainable management project	42 825 941	0	0	0	42 825 941
		69540103	Energy and electricity provision and management project	177 665 293	0	0	20 252 236	197 917 529
		69550106	Energy and electricity provision and management project	0	0	0	310 383 218	310 383 218
		69570106	Roads infrastructure management project	253 732 930	0	0	31 466 648	285 199 578

ANNEX II-3: 2013/14 REVISED DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	TOTAL
70 CITY OF KIGALI				**3 061 212 484**	**0**	**0**	**1 111 888 683**	**4 173 101 167**
	7000 KIGALI CITY			**3 061 212 484**	**0**	**0**	**1 111 888 683**	**4 173 101 167**
		70280104	Health facilities provision and management project	0	0	0	0	0
		70370112	Roads infrastructure management project	2 312 641 214	0	0	0	2 312 641 214
		70370113	Construction of 100 km of urban roads (Paved stones)	265 000 000	0	0	0	265 000 000
		70370126	Construction of MASORO road,KABEZA ,NIBOYI,GISOZI and KARURUMA,MINAGRI-NYARUTARAMA	0	0	0	350 060 000	350 060 000
		70370140	Construction of sewage system of Kibagabaga	7 000 000	0	0	0	7 000 000
		70370141	Solid waste management	476 571 270	0	0	0	476 571 270
		70380104	Construction of sewerage system of Kanombe Military hospital	0	0	0	55 422 515	55 422 515
		70380105	Construction of sewerage system of Kibagabaga hospital	0	0	0	277 416 971	277 416 971
		70380106	Staff are facilitated in their daily activities	0	0	0	44 456 970	44 456 970
		70380107	REMUNERATION AND INCENTIVES	0	0	0	77 496 841	77 496 841
		70380108	PROVISION AND MANAGEMENT PROJECT OF HEALTH FACILITIES	0	0	0	307 035 386	307 035 386
				373 724 941 137	**131 073 199**	**123 149 664 263**	**261 791 388 529**	**758 797 067 128**

ANNEX II-4: 2013/14 REVISED BUDGET BY AGENCY AND BY ECONOMIC CLASSIFICATION

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
Total	**196,594,733,785**	**469,715,369,815**	**608,000,379,141**	**37,488,976,739**	**24,639,854,437**	**155,340,685,280**	**53,341,867,083**	**95,384,664,629**	**37,187,052,489**	**1,677,693,583,398**
01 PRESIREP	**8,354,641,335**	**34,039,957,162**	**18,468,666,893**	**0**	**0**	**3,713,649,292**	**359,262,727**	**4,050,422,683**	**0**	**68,986,600,092**
0100 PRESIREP	1,819,316,300	9,936,641,981	305,869,365	0	0	0	337,796,903	242,094,678	0	**12,641,719,227**
0101 NATIONAL COMMISSION FOR UNITY AND	0	666,331,125	0	0	0	207,026,984	0	17,000,000	0	**890,358,109**
0102 GENERAL SECRETARIAT NSS	3,680,320,602	0	2,004,417,848	0	0	0	0	2,118,884,878	0	**7,803,623,328**
0103 INTERNAL SECURITY NSS	846,986,127	0	0	0	0	0	0	490,414,388	0	**1,337,400,515**
0104 EXTERNAL SECURITY NSS	534,302,813	0	0	0	0	0	0	565,136,699	0	**1,099,439,512**
0105 IMMIGRATION AND EMIGRATION NSS	1,473,715,493	0	293,907,855	0	0	0	0	566,592,040	0	**2,334,215,388**
0106 OMBUDSMAN OFFICE	0	971,231,778	124,902,830	0	0	717,487,289	0	10,300,000	0	**1,823,921,897**
0108 RWANDA DEVELOPMENT BOARD (RDB)	0	22,465,752,278	15,739,568,995	0	0	2,789,135,019	21,465,824	40,000,000	0	**41,055,922,116**
02 SENATE	**1,166,725,419**	**1,185,993,100**	**1,228,426,090**	**0**	**0**	**0**	**17,495,335**	**50,000**	**0**	**3,598,689,944**
0200 SENATE	1,166,725,419	1,185,993,100	1,228,426,090	0	0	0	17,495,335	50,000	0	**3,598,689,944**
03 CHAMBER OF DEPUTIES	**2,492,994,327**	**6,020,560,050**	**558,740,911**	**0**	**0**	**2,342,491,998**	**14,643,146**	**87,893,213**	**0**	**11,517,323,645**
0300 CHAMBER OF DEPUTIES	2,492,994,327	3,346,754,772	161,420,000	0	0	0	3,000,000	67,744,613	0	**6,071,913,712**
0301 OFFICE OF THE AUDITOR GENERA (OAG)	0	1,630,214,180	335,795,061	0	0	1,481,635,964	0	0	0	**3,447,645,205**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
0302 PUBLIC SERVICE COMMISSION (PSC)	0	436,566,923	22,775,850	0	0	350,204,639	11,643,146	20,148,600	0	**841,339,158**
0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	0	607,024,175	38,750,000	0	0	510,651,395	0	0	0	**1,156,425,570**
04 PRIMATURE	**975,188,856**	**1,990,690,058**	**186,458,538**	**0**	**0**	**191,928,136**	**500,000**	**0**	**0**	**3,344,765,588**
0400 PRIMATURE	975,188,856	1,700,119,732	110,740,000	0	0	0	500,000	0	0	**2,786,548,588**
0407 OFFICE OF THE GOVERNMENT SPOKES PERSONS	0	290,570,326	75,718,538	0	0	191,928,136	0	0	0	**558,217,000**
05 SUPREME COURT	**4,919,729,045**	**4,176,358,041**	**1,752,426,342**	**0**	**0**	**0**	**29,500,000**	**90,010,503**	**0**	**10,968,023,931**
0500 SUPREME COURT	4,919,729,045	4,176,358,041	1,752,426,342	0	0	0	29,500,000	90,010,503	0	**10,968,023,931**
06 MINADEF	**41,135,251,054**	**8,068,373,741**	**492,614,013**	**0**	**0**	**1,125,051,798**	**0**	**5,816,993,340**	**0**	**56,638,283,946**
0600 MINADEF	41,135,251,054	8,068,373,741	492,614,013	0	0	0	0	5,816,993,340	0	**55,513,232,148**
0601 RWANDA MILITARY HOSPITAL (RMH)	0	0	0	0	0	1,125,051,798	0	0	0	**1,125,051,798**
07 MININTER	**12,802,608,599**	**14,894,467,533**	**5,664,961,212**	**0**	**0**	**3,093,513,846**	**18,965,916**	**35,065,754**	**0**	**36,509,582,860**
0700 MININTER	222,194,029	245,651,673	25,300,000	0	0	0	13,965,916	23,100,000	0	**530,211,618**
0701 RWANDA NATIONAL POLICE (RNP)	12,580,414,570	8,639,090,121	4,117,754,745	0	0	0	0	2,899,087	0	**25,340,158,523**
0702 RWANDA CORRECTIONAL SERVICE(RCS)	0	6,009,725,739	1,521,906,467	0	0	3,093,513,846	5,000,000	9,066,667	0	**10,639,212,719**
08 MINAFFET	**7,752,948,834**	**9,827,329,134**	**1,448,504,443**	**0**	**0**	**152,718,888**	**718,996,591**	**1,812,752,426**	**0**	**21,713,250,316**
0800 MINAFFET	605,286,120	1,948,204,543	1,448,504,443	0	0	152,718,888	0	1,812,752,426	0	**5,967,466,420**
0801 EMBASSY OF RWANDA - ADDIS ABABA	193,543,989	229,030,953	0	0	0	0	92,330,939	0	0	**514,905,881**
0802 EMBASSY OF RWANDA - BEIJING	230,781,421	156,288,628	0	0	0	0	78,991,121	0	0	**466,061,170**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
0803 EMBASSY OF RWANDA - BERLIN	244,879,212	271,909,966	0	0	0	0	7,000,000	0	0	**523,789,178**
0804 EMBASSY OF RWANDA - BRUSSELS	459,744,120	147,472,332	0	0	0	0	28,135,894	0	0	**635,352,346**
0805 EMBASSY OF RWANDA - BUJUMBURA	165,857,482	108,808,322	0	0	0	0	5,399,561	0	0	**280,065,365**
0806 RWANDA HIGH COMMISSION - DAR ES SALAAM	227,882,423	196,273,447	0	0	0	0	42,710,701	0	0	**466,866,571**
0807 EMBASSY OF RWANDA - GENEVA	317,488,518	141,962,236	0	0	0	0	17,710,701	0	0	**477,161,455**
0808 RWANDA HIGH COMMISSION - KAMPALA	185,472,851	233,233,122	0	0	0	0	4,000,000	0	0	**422,705,973**
0809 EMBASSY OF RWANDA - KHARTOUM	81,019,705	214,750,414	0	0	0	0	36,318,667	0	0	**332,088,786**
0810 RWANDA HIGH COMMISSION - LONDON	306,863,794	521,494,786	0	0	0	0	22,000,000	0	0	**850,358,580**
0811 EMBASSY OF RWANDA - THE HAGUE	318,730,983	368,846,847	0	0	0	0	35,000,000	0	0	**722,577,830**
0812 RWANDA HIGH COMMISSION - NAIROBI	201,820,541	258,315,805	0	0	0	0	0	0	0	**460,136,346**
0813 RWANDA HIGH COMMISSION - NEW DELHI	165,392,040	282,650,583	0	0	0	0	39,000,000	0	0	**487,042,623**
0814 EMBASSY OF RWANDA - NEW YORK	922,832,992	1,165,136,543	0	0	0	0	20,400,000	0	0	**2,108,369,535**
0815 RWANDA HIGH COMMISSION - PRETORIA	184,637,032	157,595,723	0	0	0	0	16,100,000	0	0	**358,332,755**
0816 EMBASSY OF RWANDA - STOCKHOLM	226,359,646	220,218,308	0	0	0	0	0	0	0	**446,577,954**
0817 EMBASSY OF RWANDA - WASHINGTON	351,460,097	531,995,229	0	0	0	0	28,135,894	0	0	**911,591,220**
0818 EMBASSY OF RWANDA - TOKYO	285,650,192	290,590,581	0	0	0	0	25,460,000	0	0	**601,700,773**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
0819 EMBASSY OF RWANDA - PARIS	322,390,879	255,016,316	0	0	0	0	11,004,204	0	0	**588,411,399**
0820 RWANDA HIGH COMMISSION - OTTAWA	150,223,116	253,949,133	0	0	0	0	7,000,000	0	0	**411,172,249**
0821 EMBASSY OF RWANDA - SEOUL	158,402,704	284,741,098	0	0	0	0	16,133,135	0	0	**459,276,937**
0822 RWANDA HIGH COMMISSION - SINGAPORE	180,929,004	424,880,728	0	0	0	0	7,000,000	0	0	**612,809,732**
0823 EMBASSY OF RWANDA - KINSHASA	158,233,663	268,109,904	0	0	0	0	2,000,000	0	0	**428,343,567**
0824 EMBASSY OF RWANDA - ABU DHABI	0	380,000	0	0	0	0	0	0	0	**380,000**
0825 RWANDA HIGH COMMISSION - ABUJA	160,056,874	155,180,171	0	0	0	0	13,550,000	0	0	**328,787,045**
0826 EMBASSY OF RWANDA - DAKAR	196,887,879	285,425,355	0	0	0	0	16,049,614	0	0	**498,362,848**
0827 EMBASSY OF RWANDA - TURKEY	368,257,474	265,504,771	0	0	0	0	40,495,230	0	0	**674,257,475**
0828 EMBASSY OF RWANDA - RUSSIA	381,864,083	189,363,290	0	0	0	0	107,070,930	0	0	**678,298,303**
09 MINAGRI	**413,900,388**	**7,525,274,725**	**48,651,261,530**	**0**	**0**	**5,400,021,029**	**1,000,000**	**29,834,903**	**0**	**62,021,292,575**
0900 MINAGRI	413,900,388	1,663,347,691	45,385,037,067	0	0	1,410,000,000	0	27,594,903	0	**48,899,880,049**
0901 RWANDA AGRICULTURAL BOARD (RAB)	0	4,784,103,412	2,154,124,463	0	0	3,177,677,144	0	0	0	**10,115,905,019**
0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD	0	1,077,823,622	1,112,100,000	0	0	812,343,885	1,000,000	2,240,000	0	**3,005,507,507**
10 MINICOM	**496,447,538**	**17,281,703,105**	**3,192,606,455**	**0**	**20,000,000**	**2,550,872,175**	**500,000**	**546,704,758**	**0**	**24,088,834,031**
1000 MINICOM	496,447,538	15,398,756,114	2,112,708,228	0	0	334,000,000	0	428,025,358	0	**18,769,937,238**
1001 RWANDA BUREAU OF STANDARDS (RBS)	0	463,383,287	722,439,306	0	0	1,213,936,696	0	15,059,400	0	**2,414,818,689**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
1002 RWANDA COOPERATIVES AGENCY (RCA)	0	1,159,538,787	85,000,000	0	20,000,000	591,120,446	0	102,200,000	0	**1,957,859,233**
1403 INSTITUTE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH	0	260,024,917	272,458,921	0	0	411,815,033	500,000	1,420,000	0	**946,218,871**
12 MINECOFIN	**7,886,854,986**	**117,752,979,495**	**126,407,480,314**	**37,488,976,739**	**4,183,514,140**	**14,201,460,340**	**225,175,459**	**25,101,600,914**	**37,187,052,489**	**370,435,094,876**
1200 MINECOFIN	7,886,854,986	98,406,474,128	124,878,366,278	37,488,976,739	3,579,533,731	1,126,209,759	151,219,106	25,032,920,800	37,187,052,489	**335,737,608,016**
1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	0	7,148,041,287	378,496,137	0	0	866,245,807	1,000,000	6,880,000	0	**8,400,663,231**
1203 RWANDA REVENUE AUTHORITY(RRA)	0	3,581,520,756	893,914,276	0	0	10,976,915,851	23,356,353	51,060,114	0	**15,526,767,350**
1204 RWANDA PUBLIC PROCUREMENT AUTHORITY	0	531,730,401	58,600,000	0	0	529,899,696	600,000	0	0	**1,120,830,097**
1205 NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)	0	7,633,288,349	157,503,623	0	0	497,458,935	49,000,000	100,000	0	**8,337,350,907**
1207 CAPITAL MARKETS AUTHORITY (CMA)	0	451,924,574	40,600,000	0	603,980,409	204,730,292	0	10,640,000	0	**1,311,875,275**
13 MINIJUST	**1,044,138,536**	**3,561,414,418**	**89,630,000**	**0**	**0**	**627,133,344**	**194,351,160**	**322,087,846**	**0**	**5,838,755,304**
1300 MINIJUST	1,044,138,536	2,910,081,565	18,000,000	0	0	0	193,143,942	317,590,000	0	**4,482,954,043**
1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT	0	312,366,854	40,850,000	0	0	198,735,996	1,207,218	4,497,846	0	**557,657,914**
1303 RWANDA LAW REFORM COMMISSION (RLRC)	0	338,965,999	30,780,000	0	0	428,397,348	0	0	0	**798,143,347**
14 MINEDUC	**542,289,088**	**34,344,856,607**	**48,051,600,457**	**0**	**348,976,400**	**32,477,209,242**	**9,200,000**	**14,227,078,043**	**0**	**130,001,209,837**
1400 MINEDUC	542,289,088	3,539,621,301	1,881,568,258	0	348,976,400	1,559,328,456	2,000,000	2,245,986,459	0	**10,119,769,962**
1402 NATIONAL COUNCIL FOR HIGHER EDUCATION (NCHE)	0	331,209,228	23,000,000	0	0	232,552,784	200,000	0	0	**586,962,012**
1404 NATIONAL UNIVERSITY OF RWANDA (NUR)	0	0	0	0	0	7,111,815,978	0	0	0	**7,111,815,978**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
1405 KIGALI INSTITUTE OF SCIENCE AND TECHNOLOGY	0	0	0	0	0	4,223,492,227	0	0	0	**4,223,492,227**
1406 KIGALI INSTITUTE OF EDUCATION (KIE)	0	0	0	0	0	4,949,015,879	0	0	0	**4,949,015,879**
1407 HIGHER INSTITUTE OF AGRICULTURE AND ANIMAL	0	0	145,339,337	0	0	2,084,895,404	0	0	0	**2,230,234,741**
1408 SCHOOL OF FINANCE AND BANKING (SFB)	0	0	2,137,534,849	0	0	1,026,597,220	0	0	0	**3,164,132,069**
1409 RUKARA NATIONAL COLLEGE OF EDUCATION	0	0	2,651,002,395	0	0	512,943,075	0	0	0	**3,163,945,470**
1410 KAVUMU NATIONAL COLLEGE OF EDUCATION	0	0	0	0	0	432,277,687	0	0	0	**432,277,687**
1411 UMUTARA POLYTECHNIC	0	275,000,000	812,101,909	0	0	2,563,536,098	0	0	0	**3,650,638,007**
1412 WORKFORCE DEVELOPMENT AUTHORITY(WDA)	0	9,282,920,785	28,008,601,991	0	0	4,837,101,918	7,000,000	23,837,876	0	**42,159,462,570**
1413 RWANDA EDUCATION BOARD (REB)	0	19,775,941,157	12,171,451,718	0	0	1,308,572,240	0	11,942,253,708	0	**45,198,218,823**
1415 KIGALI HEALTH INSTITUTE (KHI)	0	1,140,164,136	221,000,000	0	0	1,635,080,276	0	15,000,000	0	**3,011,244,412**
15 MINISPOC	**271,764,432**	**8,712,680,405**	**1,810,484,845**	**0**	**0**	**1,190,256,379**	**161,785,742**	**217,830,281**	**0**	**12,364,802,084**
1500 MINISPOC	271,764,432	6,702,939,845	711,268,359	0	0	0	1,000,000	172,018,141	0	**7,858,990,777**
1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST	0	1,111,215,426	302,800,000	0	0	540,004,699	153,627,561	0	0	**2,107,647,686**
1502 RWANDA NATIONAL MUSEUM	0	486,586,051	689,606,369	0	0	403,282,659	0	0	0	**1,579,475,079**
1503 CHANCELLERY FOR HEROS, NATIONAL ORDERS AND	0	182,111,906	17,659,117	0	0	109,211,821	6,000,000	29,812,140	0	**344,794,984**
1505 RWANDA ACADEMY OF LANGUAGE AND CULTURE	0	229,827,177	89,151,000	0	0	137,757,200	1,158,181	16,000,000	0	**473,893,558**
16 MINISANTE	**425,129,930**	**68,086,606,517**	**16,043,521,331**	**0**	**1,852,761,609**	**18,681,647,238**	**5,339,295,732**	**9,236,618,942**	**0**	**119,665,581,299**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
1600 MINISANTE	425,129,930	39,044,832,656	14,338,161,712	0	1,684,761,609	7,243,484,491	5,035,791,497	8,300,821,619	0	**76,072,983,514**
1601 CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	0	422,373,436	0	0	0	3,660,770,093	0	0	0	**4,083,143,529**
1602 CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	0	509,707,221	100,000,000	0	0	2,257,714,085	0	0	0	**2,867,421,306**
1603 NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	0	105,259,175	0	0	0	549,351,306	5,250,000	0	0	**659,860,481**
1604 KACYIRU POLICE HOSPITAL (KPH)	0	196,776,672	772,702,895	0	0	337,664,076	8,550,000	0	0	**1,315,693,643**
1605 RWANDA BIO-MEDICAL CENTER(RBC)	0	27,807,657,357	832,656,724	0	168,000,000	4,632,663,187	289,704,235	935,797,323	0	**34,666,478,826**
17 NATIONAL PUBLIC PROSECUT	**2,508,033,778**	**970,580,253**	**70,000,000**	**0**	**0**	**0**	**21,000,000**	**410,551,900**	**0**	**3,980,165,931**
1700 NATIONAL PUBLIC PROSECUTION AUTHORITY	2,508,033,778	970,580,253	70,000,000	0	0	0	21,000,000	410,551,900	0	**3,980,165,931**
18 MININFRA	**536,510,312**	**76,427,973,829**	**263,742,121,421**	**0**	**17,888,913,329**	**28,068,702,644**	**1,000,000**	**299,638,206**	**0**	**386,964,859,741**
1800 MININFRA	420,424,927	8,751,816,865	10,654,941,395	0	1,687,788,507	0	1,000,000	15,000,000	0	**21,530,971,694**
1801 ROAD MAINTENACE FUND (RMF)	116,085,385	10,365,864,742	12,000,000	0	0	0	0	0	0	**10,493,950,127**
1802 RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)	0	18,846,558,829	105,776,074,792	0	0	13,450,067,078	0	0	0	**138,072,700,699**
1803 ENERGY, WATER AND SANITATION AUTHORITY (EWSA)	0	29,716,757,863	131,934,078,495	0	16,201,124,822	13,564,751,544	0	262,039,707	0	**191,678,752,431**
1804 RWANDA HOUSING AUTHORITY(RHA)	0	8,321,225,111	12,552,514,749	0	0	804,374,810	0	13,000,000	0	**21,691,114,670**
1805 RWANDA METEOROLOGICAL AGENCY(RMA)	0	425,750,419	2,812,511,990	0	0	249,509,212	0	9,598,499	0	**3,497,370,120**
19 MYICT	**317,883,745**	**2,980,528,909**	**296,023,230**	**0**	**0**	**433,846,189**	**0**	**336,050,000**	**0**	**4,364,332,073**
1900 MyICT	317,883,745	1,490,711,708	240,444,330	0	0	270,883,745	0	241,050,000	0	**2,560,973,528**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
1902 NATIONAL YOUTH COUNCIL (NYC)	0	1,489,817,201	55,578,900	0	0	162,962,444	0	95,000,000	0	**1,803,358,545**
20 MIFOTRA	**428,675,928**	**1,386,825,904**	**26,000,000**	**0**	**337,238,959**	**0**	**241,344,016**	**14,000,000**	**0**	**2,434,084,807**
2000 MIFOTRA	428,675,928	1,386,825,904	26,000,000	0	0	0	241,344,016	14,000,000	0	**2,096,845,848**
2001 RWANDA INSTITUTE OF ADMINISTRATION AND	0	0	0	0	337,238,959	0	0	0	0	**337,238,959**
21 MINEAC	**338,786,949**	**604,661,106**	**26,068,742**	**0**	**0**	**0**	**0**	**0**	**0**	**969,516,797**
2100 MINEAC	338,786,949	604,661,106	26,068,742	0	0	0	0	0	0	**969,516,797**
22 MINIRENA	**323,570,353**	**13,890,972,421**	**285,302,847**	**0**	**0**	**1,873,447,953**	**0**	**459,178,916**	**0**	**16,832,472,490**
2200 MINIRENA	323,570,353	2,698,052,883	181,597,847	0	0	0	0	0	0	**3,203,221,083**
2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	0	5,122,089,126	65,705,000	0	0	454,510,004	0	46,178,916	0	**5,688,483,046**
2202 RWANDA NATURAL RESOURCES AUTHORITY (RNRA)	0	6,070,830,412	38,000,000	0	0	1,418,937,949	0	413,000,000	0	**7,940,768,361**
23 MINALOC	**1,819,882,771**	**15,490,567,719**	**2,630,703,396**	**0**	**0**	**5,353,072,141**	**26,483,147,866**	**360,947,114**	**0**	**52,138,321,007**
2300 MINALOC	443,882,771	1,837,223,219	428,637,225	0	0	614,944,535	79,671,264	45,800,000	0	**3,450,159,014**
2301 NATIONAL ELECTORAL COMMISSION (NEC)	0	3,687,425,422	47,511,200	0	0	531,458,117	10,000,000	18,228,568	0	**4,294,623,307**
2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	0	615,288,743	109,150,000	0	0	288,330,612	13,230,552,318	0	0	**14,243,321,673**
2304 RWANDA GOVERNANCE BOARD (RGB)	0	1,347,077,247	66,500,000	0	0	538,507,668	0	86,500,000	0	**2,038,584,915**
2305 RWANDA LOCAL DEVELOPMENT SUPPORT FUND	0	1,747,973,403	29,600,000	0	0	470,588,573	1,872,909,359	4,500,000	0	**4,125,571,335**
2306 NATIONAL COMMISION FOR DEMOBILISATIO AND	1,376,000,000	1,273,814,324	250,000,000	0	0	100,000,000	11,284,908,925	200,000,000	0	**14,484,723,249**
2307 EASTERN PROVINCE	0	177,576,642	18,958,000	0	0	165,174,909	1,500,000	840,661	0	**364,050,212**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
2308 SOUTHERN PROVINCE	0	167,571,075	64,809,089	0	0	153,549,197	200,000	0	0	**386,129,361**
2309 WESTERN PROVINCE	0	204,056,833	29,300,000	0	0	170,096,344	0	0	0	**403,453,177**
2310 NORTHERN PROVINCE	0	160,956,256	10,859,020	0	0	167,985,940	0	2,108,600	0	**341,909,816**
2313 NATIONAL IDENTIFICATION AGENCY(NIDA)	0	2,292,291,946	123,018,954	0	0	276,705,317	0	0	0	**2,692,016,217**
2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES	0	1,013,007,146	33,014,084	0	0	131,648,418	2,806,000	2,969,285	0	**1,183,444,933**
2315 RWANDA BROADCASTING AGENCY	0	254,194,297	1,354,151,424	0	0	1,295,751,104	0	0	0	**2,904,096,825**
2316 MEDIA HIGH COUNCIL	0	316,900,251	4,750,000	0	0	188,973,473	0	0	0	**510,623,724**
2317 NATIONAL ITORERO COMMISSION	0	395,210,915	60,444,400	0	0	259,357,934	600,000	0	0	**715,613,249**
25 MIDIMAR	**286,147,652**	**343,768,350**	**80,800,000**	**0**	**0**	**0**	**330,960,606**	**38,000,000**	**0**	**1,079,676,608**
2500 MIDIMAR	286,147,652	343,768,350	80,800,000	0	0	0	330,960,606	38,000,000	0	**1,079,676,608**
26 MIGEPROF	**213,324,425**	**1,264,445,160**	**82,577,330**	**0**	**0**	**605,473,068**	**1,203,176,694**	**0**	**0**	**3,368,996,677**
2600 MIGEPROF	213,324,425	281,815,073	23,902,400	0	0	0	1,190,176,694	0	0	**1,709,218,592**
2601 NATIONAL WOMEN COUNCIL(NWC)	0	338,115,527	0	0	0	170,668,842	0	0	0	**508,784,369**
2602 GENDER MONITORING OFFICE (GMO)	0	323,315,991	30,650,000	0	0	297,589,758	200,000	0	0	**651,755,749**
2603 NATIONAL COMMISSION FOR CHILDREN (NCC)	0	321,198,569	28,024,930	0	0	137,214,468	12,800,000	0	0	**499,237,967**
40 NGOMA	**2,955,605,949**	**607,017,606**	**2,005,768,758**	**0**	**0**	**1,124,151,916**	**103,422,540**	**1,893,625,751**	**0**	**8,689,592,520**
4000 NGOMA DISTRICT	2,955,605,949	607,017,606	2,005,768,758	0	0	1,124,151,916	103,422,540	1,893,625,751	0	**8,689,592,520**
41 BUGESERA	**2,929,496,438**	**521,393,247**	**3,290,272,735**	**0**	**0**	**1,208,329,342**	**308,205,739**	**1,403,488,041**	**0**	**9,661,185,542**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
4100 BUGESERA DISTRICT	2,929,496,438	521,393,247	3,290,272,735	0	0	1,208,329,342	308,205,739	1,403,488,041	0	**9,661,185,542**
42 GATSIBO	**3,518,483,351**	**753,732,355**	**1,955,809,267**	**0**	**0**	**1,193,349,986**	**164,071,088**	**1,478,440,473**	**0**	**9,063,886,520**
4200 GATSIBO DISTRICT	3,518,483,351	753,732,355	1,955,809,267	0	0	1,193,349,986	164,071,088	1,478,440,473	0	**9,063,886,520**
43 KAYONZA	**3,285,335,235**	**351,277,388**	**2,701,447,540**	**0**	**0**	**1,081,140,884**	**105,898,392**	**1,027,604,583**	**0**	**8,552,704,022**
4300 KAYONZA DISTRICT	3,285,335,235	351,277,388	2,701,447,540	0	0	1,081,140,884	105,898,392	1,027,604,583	0	**8,552,704,022**
44 KIREHE	**2,409,280,701**	**348,144,583**	**2,081,718,074**	**0**	**0**	**1,080,188,425**	**937,789,915**	**482,107,295**	**0**	**7,339,228,993**
4400 KIREHE DISTRICT	2,409,280,701	348,144,583	2,081,718,074	0	0	1,080,188,425	937,789,915	482,107,295	0	**7,339,228,993**
45 NYAGATARE	**3,525,715,767**	**425,079,130**	**2,778,105,651**	**0**	**0**	**1,117,610,018**	**347,364,182**	**1,001,037,333**	**0**	**9,194,912,081**
4500 NYAGATARE DISTRICT	3,525,715,767	425,079,130	2,778,105,651	0	0	1,117,610,018	347,364,182	1,001,037,333	0	**9,194,912,081**
46 RWAMAGANA	**3,067,612,049**	**296,765,136**	**1,707,146,758**	**0**	**0**	**1,000,724,589**	**1,083,678,741**	**690,881,847**	**0**	**7,846,809,120**
4600 RWAMAGANA DISTRICT	3,067,612,049	296,765,136	1,707,146,758	0	0	1,000,724,589	1,083,678,741	690,881,847	0	**7,846,809,120**
47 HUYE	**3,450,717,375**	**1,032,328,398**	**3,171,233,918**	**0**	**0**	**1,124,179,592**	**675,276,517**	**792,853,344**	**0**	**10,246,589,144**
4700 HUYE DISTRICT	3,450,717,375	1,032,328,398	3,171,233,918	0	0	1,124,179,592	675,276,517	792,853,344	0	**10,246,589,144**
48 NYAMAGABE	**3,908,944,040**	**615,803,494**	**1,937,094,732**	**0**	**0**	**1,554,915,535**	**207,393,667**	**2,123,665,947**	**0**	**10,347,817,415**
4800 NYAMAGABE DISTRICT	3,908,944,040	615,803,494	1,937,094,732	0	0	1,554,915,535	207,393,667	2,123,665,947	0	**10,347,817,415**
49 GISAGARA	**3,243,384,755**	**256,348,265**	**1,927,333,701**	**0**	**8,450,000**	**1,284,769,601**	**1,161,632,407**	**720,664,934**	**0**	**8,602,583,663**
4900 GISAGARA DISTRICT	3,243,384,755	256,348,265	1,927,333,701	0	8,450,000	1,284,769,601	1,161,632,407	720,664,934	0	**8,602,583,663**
50 MUHANGA	**3,567,806,445**	**390,679,191**	**2,707,901,496**	**0**	**0**	**1,059,486,885**	**517,783,184**	**1,589,204,225**	**0**	**9,832,861,426**
5000 MUHANGA DISTRICT	3,567,806,445	390,679,191	2,707,901,496	0	0	1,059,486,885	517,783,184	1,589,204,225	0	**9,832,861,426**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
51 KAMONYI	**3,098,330,476**	**472,216,955**	**1,490,450,448**	**0**	**0**	**1,108,016,550**	**1,125,336,633**	**591,663,332**	**0**	**7,886,014,394**
5100 KAMONYI DISTRICT	3,098,330,476	472,216,955	1,490,450,448	0	0	1,108,016,550	1,125,336,633	591,663,332	0	**7,886,014,394**
52 NYANZA	**3,072,913,882**	**319,260,577**	**1,765,395,488**	**0**	**0**	**1,044,247,033**	**1,357,093,983**	**1,411,386,673**	**0**	**8,970,297,636**
5200 NYANZA DISTRICT	3,072,913,882	319,260,577	1,765,395,488	0	0	1,044,247,033	1,357,093,983	1,411,386,673	0	**8,970,297,636**
53 NYARUGURU	**2,971,433,981**	**1,833,218,108**	**1,738,162,030**	**0**	**0**	**1,227,519,429**	**738,775,686**	**1,005,403,989**	**0**	**9,514,513,223**
5300 NYARUGURU DISTRICT	2,971,433,981	1,833,218,108	1,738,162,030	0	0	1,227,519,429	738,775,686	1,005,403,989	0	**9,514,513,223**
54 RUSIZI	**4,060,375,207**	**385,905,885**	**3,078,285,067**	**0**	**0**	**1,349,161,736**	**936,439,479**	**933,888,362**	**0**	**10,744,055,736**
5400 RUSIZI DISTRICT	4,060,375,207	385,905,885	3,078,285,067	0	0	1,349,161,736	936,439,479	933,888,362	0	**10,744,055,736**
55 NYABIHU	**3,107,008,146**	**632,522,189**	**1,557,248,446**	**0**	**0**	**1,185,121,180**	**470,581,200**	**676,625,200**	**0**	**7,629,106,361**
5500 NYABIHU DISTRICT	3,107,008,146	632,522,189	1,557,248,446	0	0	1,185,121,180	470,581,200	676,625,200	0	**7,629,106,361**
56 RUBAVU	**3,582,414,696**	**1,616,636,819**	**1,449,536,842**	**0**	**0**	**1,159,490,132**	**278,812,677**	**1,043,821,714**	**0**	**9,130,712,880**
5600 RUBAVU DISTRICT	3,582,414,696	1,616,636,819	1,449,536,842	0	0	1,159,490,132	278,812,677	1,043,821,714	0	**9,130,712,880**
57 KARONGI	**3,752,062,188**	**538,734,292**	**2,813,926,028**	**0**	**0**	**1,307,764,429**	**613,467,502**	**986,149,781**	**0**	**10,012,104,220**
5700 KARONGI DISTRICT	3,752,062,188	538,734,292	2,813,926,028	0	0	1,307,764,429	613,467,502	986,149,781	0	**10,012,104,220**
58 NGORORERO	**3,043,490,598**	**565,241,640**	**2,731,802,788**	**0**	**0**	**1,282,476,599**	**619,726,739**	**908,104,423**	**0**	**9,150,842,787**
5800 NGORORERO DISTRICT	3,043,490,598	565,241,640	2,731,802,788	0	0	1,282,476,599	619,726,739	908,104,423	0	**9,150,842,787**
59 NYAMASHEKE	**4,208,949,049**	**489,467,537**	**2,896,274,389**	**0**	**0**	**1,436,020,035**	**203,779,495**	**1,499,194,439**	**0**	**10,733,684,944**
5900 NYAMASHEKE DISTRICT	4,208,949,049	489,467,537	2,896,274,389	0	0	1,436,020,035	203,779,495	1,499,194,439	0	**10,733,684,944**
60 RUTSIRO	**2,980,237,227**	**565,385,244**	**2,140,369,682**	**0**	**0**	**1,070,684,512**	**448,291,192**	**849,289,985**	**0**	**8,054,257,842**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
6000 RUTSIRO DISTRICT	2,980,237,227	565,385,244	2,140,369,682	0	0	1,070,684,512	448,291,192	849,289,985	0	**8,054,257,842**
61 BURERA	**3,101,570,049**	**386,575,022**	**2,214,697,053**	**0**	**0**	**1,391,628,226**	**649,647,374**	**818,841,868**	**0**	**8,562,959,592**
6100 BURERA DISTRICT	3,101,570,049	386,575,022	2,214,697,053	0	0	1,391,628,226	649,647,374	818,841,868	0	**8,562,959,592**
62 GICUMBI	**3,637,555,619**	**600,131,973**	**2,250,094,373**	**0**	**0**	**1,649,553,489**	**517,294,375**	**1,588,120,420**	**0**	**10,242,750,249**
6200 GICUMBI DISTRICT	3,637,555,619	600,131,973	2,250,094,373	0	0	1,649,553,489	517,294,375	1,588,120,420	0	**10,242,750,249**
63 MUSANZE	**3,879,583,656**	**322,652,880**	**1,846,176,788**	**0**	**0**	**1,167,822,101**	**311,626,003**	**807,636,558**	**0**	**8,335,497,986**
6300 MUSANZE DISTRICT	3,879,583,656	322,652,880	1,846,176,788	0	0	1,167,822,101	311,626,003	807,636,558	0	**8,335,497,986**
64 RULINDO	**3,360,315,312**	**362,104,994**	**2,127,747,152**	**0**	**0**	**1,193,653,436**	**777,297,981**	**789,350,889**	**0**	**8,610,469,764**
6400 RULINDO DISTRICT	3,360,315,312	362,104,994	2,127,747,152	0	0	1,193,653,436	777,297,981	789,350,889	0	**8,610,469,764**
65 GAKENKE	**3,541,182,475**	**487,168,631**	**2,291,762,097**	**0**	**0**	**1,577,528,387**	**420,018,453**	**807,564,588**	**0**	**9,125,224,631**
6500 GAKENKE DISTRICT	3,541,182,475	487,168,631	2,291,762,097	0	0	1,577,528,387	420,018,453	807,564,588	0	**9,125,224,631**
66 RUHANGO	**3,542,499,091**	**355,720,106**	**2,000,817,459**	**0**	**0**	**1,115,813,980**	**1,090,782,438**	**1,744,609,785**	**0**	**9,850,242,859**
6600 RUHANGO DISTRICT	3,542,499,091	355,720,106	2,000,817,459	0	0	1,115,813,980	1,090,782,438	1,744,609,785	0	**9,850,242,859**
67 NYARUGENGE	**2,574,665,363**	**260,643,659**	**1,266,296,246**	**0**	**0**	**126,310,913**	**317,952,073**	**883,967,771**	**0**	**5,429,836,025**
6700 NYARUGENGE DISTRICT	2,574,665,363	260,643,659	1,266,296,246	0	0	126,310,913	317,952,073	883,967,771	0	**5,429,836,025**
68 KICUKIRO	**2,617,452,962**	**467,541,023**	**898,435,170**	**0**	**0**	**7,765,320**	**723,255,707**	**636,586,710**	**0**	**5,351,036,892**
6800 KICUKIRO DISTRICT	2,617,452,962	467,541,023	898,435,170	0	0	7,765,320	723,255,707	636,586,710	0	**5,351,036,892**
69 GASABO	**3,146,883,423**	**408,547,385**	**1,981,002,789**	**0**	**0**	**28,765,320**	**757,870,731**	**661,117,657**	**0**	**6,984,187,305**
6900 GASABO DISTRICT	3,146,883,423	408,547,385	1,981,002,789	0	0	28,765,320	757,870,731	661,117,657	0	**6,984,187,305**

	21 Compensation of	22 Use of Goods and Services	23 Acquisition of fixed assets	24 Interest	25 Subsidies	26 Grants	27 Social Benefits	28 Other Expenditures	29 Repayment of Borrowing	Total
70 CITY OF KIGALI	**0**	**2,217,558,361**	**1,911,085,836**	**0**	**0**	**0**	**0**	**44,456,970**	**0**	**4,173,101,167**
7000 KIGALI CITY	0	2,217,558,361	1,911,085,836	0	0	0	0	44,456,970	0	**4,173,101,167**

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
01		PRESIREP		68 986 600 092	81 284 975 176	92 559 798 950
	0107	ADMINISTRATIVE AND SUPPORT SERVICES		17 144 112 671	20 022 186 542	27 101 578 243
		010701	ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP	9 166 599 748	12 008 797 422	17 298 505 912
		010702	ADMINISTRATIVE AND SUPPORT SERVICES: NURC	315 071 691	446 136 156	568 937 063
		010704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN	1 132 034 212	1 308 965 871	1 425 647 797
		010705	ADMINISTRATIVE AND SUPPORT SERVICES: RDB	6 530 407 020	6 258 287 093	7 808 487 471
	0108	PRESIDENTIAL COORDINATION AND MONITORING		1 840 143 206	1 564 893 936	2 028 975 483
		010801	STRATEGIC POLICY ADVISORY SERVICES	0	8 796 543	12 987 345
		010802	EVENT COORDINATION	1 501 392 383	816 724 412	965 708 837
		010803	INFORMATION, COMMUNICATION AND TECHNOLOGY	500 000	7 027 898	17 582 765
		010804	SOCIAL COHESION AND LEGISLATIVE MONITORING	338 250 823	732 345 083	1 032 696 536
	0109	STATE HOUSE MANAGEMENT		1 634 976 273	1 526 797 201	546 135 314
		010901	STATE HOUSE MANAGEMENT	1 634 976 273	1 526 797 201	546 135 314
	0111	UNITY AND RECONCILIATION MONITORING		208 590 076	273 755 117	349 116 380
		011101	UNITY AND RECONCILIATION MONITORING	208 590 076	273 755 117	349 116 380
	0112	NISS OPERATIONS AND SERVICES		7 803 623 328	2 826 456 919	3 281 713 275
		011201	INTER-AGENCY COORDINATION	7 621 899 763	2 826 456 919	3 281 713 275
		011203	INTELLIGENCE TECHNICAL SERVICES	181 723 565	0	0
	0113	NATIONAL SECURITY		4 771 055 415	9 649 998 029	11 288 909 211
		011301	INTERNAL SECURITY THREAT PREVENTION	1 337 400 515	2 620 519 841	3 133 038 890
		011302	EXTERNAL SECURITY THREAT PREVENTION	1 099 439 512	2 605 245 781	3 178 540 512
		011303	MIGRATION SERVICES	2 334 215 388	4 424 232 407	4 977 329 809
	0114	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT		691 887 685	1 149 922 794	1 646 406 331
		011401	AWARENESS CAMPAIGNS and OUTREACH	267 786 743	298 518 237	491 258 092
		011402	CORRUPTION AND INJUSTICE INVESTIGATIONS	282 150 762	271 874 390	462 216 303
		011403	GOOD GOVERNANCE AND INTEGRITY	141 950 180	579 530 167	692 931 936
	0115	SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT		8 813 497 962	9 591 759 896	10 158 416 951
		011501	SUSTAINABLE AGRICULTURE DEVELOPMENT	450 979 207	471 870 000	535 307 449
		011502	TRADE PROMOTION AND MANUFACTURING	981 711 364	946 950 000	1 033 860 450

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		011503	SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	3 828 587 714	4 044 910 247	4 077 452 285
		011504	INVESTMENT PROMOTION AND BUSINESS FACILITATION	2 706 935 426	3 351 047 883	3 657 053 021
		011505	SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	484 639 347	391 246 766	432 503 146
		011506	SPECIAL ECONOMIC ZONES	360 644 904	385 735 000	422 240 600
	0116	**QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT**		**25 712 017 134**	**34 255 134 992**	**35 729 844 356**
		011601	ICT SUPPORT SERVICE DEVELOPMENT	24 375 488 623	33 077 199 451	34 451 872 654
		011602	SUSTAINABLE HUMAN CAPITAL AND INSTITUTIONAL DEVELOPMENT	474 874 337	337 985 541	367 237 939
		011603	PRIVATISATION, GOVERNMENT ASSET MANAGEMENT AND ENTERPRISE DEVELOPMENT	473 291 913	456 890 000	492 775 858
		011604	NATIONAL CUSTOMER CARE SERVICES	388 362 261	383 060 000	417 957 905
	0117	**CONFLICT PREVENTION AND MANAGEMENT**		**366 696 342**	**424 069 750**	**428 703 406**
		011701	NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	63 165 576	86 085 675	109 772 125
		011702	STAKEHOLDER COORDINATION	303 530 766	337 984 075	318 931 281
02		**SENATE**		**3 598 689 944**	**3 554 734 975**	**4 248 916 078**
	0207	**ADMINISTRATIVE AND SUPPORT SERVICES**		**3 172 854 785**	**2 766 157 493**	**3 138 206 874**
		020701	ADMINISTRATIVE AND SUPPORT SERVICES: SENATE	3 172 854 785	2 766 157 493	3 138 206 874
	0208	**LEGISLATION AND OVERSIGHT**		**423 946 047**	**644 452 204**	**829 942 204**
		020801	ECONOMIC DEVELOPMENT AND FINANCE	106 764 014	155 244 988	255 244 988
		020802	POLITICAL AND GOOD GOVERNANCE	113 739 024	178 439 988	198 439 988
		020803	SOCIAL AFFAIRS AND HUMAN RIGHTS	109 341 879	147 244 988	162 244 988
		020804	FOREIGN AFFAIRS, COOPERATION AND SECURITY	94 101 130	163 522 240	214 012 240
	0209	**FUNDAMENTAL PRINCIPLES AND RESEARCH SERVICES**		**1 889 112**	**144 125 278**	**280 767 000**
		020901	FUNDAMENTAL PRINCIPLES RESPONSIBILITY MONITORING	396 656	45 270 000	51 270 000
		020902	POLITICAL ORGANISATION SUPERVISION	0	10 227 000	22 997 000
		020903	RESEARCH SERVICES	1 492 456	88 628 278	206 500 000
03		**CHAMBER OF DEPUTIES**		**11 517 323 645**	**10 294 937 056**	**12 477 094 794**
	0307	**ADMINISTRATIVE AND SUPPORT SERVICES**		**6 860 254 788**	**6 642 150 570**	**7 502 612 769**
		030701	ADMINISTRATIVE AND SUPPORT SERVICES: CHAMBER OF DEPUTIES	3 540 250 837	2 909 666 593	3 167 084 931
		030702	ADMINISTRATIVE AND SUPPORT SERVICES: OAG	1 709 469 466	1 916 016 263	2 107 890 115
		030703	ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SERVICE COMMISSION	711 743 315	809 442 161	1 019 970 558

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		030704	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL COMMISSION OF HUMAN RIGHTS	898 791 170	1 007 025 553	1 207 667 165
	0308	**PARLIAMENTARY DIPLOMACY**		**359 727 090**	**52 095 257**	**58 274 586**
		030801	INTER-PARLIAMENTARY RELATIONS	359 672 468	52 025 821	58 189 879
		030802	PARLIAMENTARY FORUM AND NETWORK SUPPORT	54 622	69 436	84 707
	0309	**GOVERNMENT OVERSIGHT**		**1 939 933 690**	**2 091 169 802**	**2 938 924 585**
		030901	GOVERNMENT OVERSIGHT	1 939 933 690	2 091 169 802	2 938 924 585
	0310	**LEGISLATIVE DRAFTING AND VOTING**		**232 002 095**	**219 130 369**	**267 326 365**
		031001	RESEARCH AND BILL DRAFTING	46 695 251	33 202 687	40 505 355
		031002	LEGISLATIVE DRAFTING AND ANALYSIS	185 306 844	185 927 682	226 821 010
	0311	**STATE FINANCE AND PROPERTY AUDIT**		**1 738 175 739**	**541 293 749**	**730 746 561**
		031101	STATE FINANCE AND PROPERTY AUDIT	1 738 175 739	541 293 749	730 746 561
	0312	**RECRUITMENT AND PUBLIC SERVANT MANAGEMENT**		**129 595 843**	**338 000 000**	**424 373 686**
		031201	RECRUITMENT OVERSIGHT	22 500 000	24 000 000	41 000 000
		031202	DISCIPLINARY PROCEEDINGS	19 332 998	24 000 000	38 000 000
		031203	HUMAN RESOURCE RESEARCH AND MONITORING	87 762 845	290 000 000	345 373 686
	0313	**HUMAN RIGHTS PROTECTION AND PROMOTION**		**257 634 400**	**411 097 309**	**554 836 242**
		031301	HUMAN RIGHTS PROMOTION	115 477 802	173 244 886	233 819 436
		031302	HUMAN RIGHTS PROTECTION	142 156 598	237 852 423	321 016 806
04		**PRIMATURE**		**3 344 765 588**	**3 263 982 076**	**4 157 203 629**
	0409	**ADMINISTRATIVE AND SUPPORT SERVICES**		**2 292 764 841**	**2 095 449 821**	**2 397 004 429**
		040901	ADMINISTRATIVE AND SUPPORT SERVICES: PMO	2 049 502 375	1 893 554 902	2 171 164 153
		040902	ADMINISTRATIVE AND SUPPORT SERVICES: OGS	243 262 466	201 894 919	225 840 276
	0410	**GOVERNMENT ACTION AND CABINET AFFAIRS**		**416 196 304**	**604 985 809**	**915 889 320**
		041001	PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	167 075 420	214 036 220	381 626 220
		041002	IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	193 000 000	311 200 000	425 063 100
		041003	MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	56 120 884	79 749 589	109 200 000
	0412	**SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION**		**320 849 909**	**364 255 253**	**572 519 032**
		041201	SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	320 849 909	364 255 253	572 519 032
	0416	**GOVERNMENT COMMUNICATION SERVICES**		**314 954 534**	**199 291 193**	**271 790 848**

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		041601	GOVERNMENT COMMUNICATION SERVICES	314 954 534	199 291 193	271 790 848
05	**SUPREME COURT**			**10 968 023 931**	**9 337 858 441**	**10 931 874 477**
	0505	**ADMINISTRATIVE AND SUPPORT SERVICES**		**8 002 961 011**	**7 360 389 591**	**8 290 749 216**
		050501	ADMINISTRATIVE AND SUPPORT SERVICES: SUPREME COURT	8 002 961 011	7 360 389 591	8 290 749 216
	0506	**CASE MANAGEMENT**		**2 965 062 920**	**1 977 468 850**	**2 641 125 261**
		050601	ORDINARY COURTS	1 215 005 893	1 584 005 632	2 138 407 604
		050602	COMMERCIAL COURTS	1 610 156 618	202 088 316	272 819 227
		050603	INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	84 473 526	141 052 282	202 518 572
		050604	HIGH COUNCIL OF THE JUDICIARY	55 426 883	50 322 620	27 379 858
06		**MINADEF**		**56 638 283 946**	**62 587 323 336**	**72 176 641 498**
	0607	**ADMINISTRATIVE AND SUPPORT SERVICES**		**53 055 248 304**	**56 388 946 689**	**64 327 597 281**
		060701	ADMINISTRATIVE AND SUPPORT SERVICES: MOD	51 930 196 506	55 207 642 301	63 087 227 674
		060702	ADMINISTRATIVE AND SUPPORT SERVICES: MILITARY HOSPITAL	1 125 051 798	1 181 304 388	1 240 369 607
	0608	**INSTITUTIONAL CAPACITY and PERSONNEL WELFARE**		**3 062 350 836**	**4 755 362 168**	**5 908 438 539**
		060801	INSTITUTIONAL CAPACITY	1 798 078 836	3 364 917 768	4 383 358 139
		060802	PERSONNEL WELFARE	1 264 272 000	1 390 444 400	1 525 080 400
	0609	**REGIONAL AND INTERNATIONAL MILITARY COOPERATION**		**446 684 806**	**1 274 081 782**	**1 713 420 326**
		060901	REGIONAL AND INTERNATIONAL MILITARY COOPERATION	446 684 806	1 274 081 782	1 713 420 326
	0610	**CIVIL AND MILITARY COOPERATION**		**74 000 000**	**168 932 697**	**227 185 352**
		061001	CIVIL AND MILITARY COOPERATION	74 000 000	168 932 697	227 185 352
07		**MININTER**		**36 509 582 860**	**38 836 341 538**	**47 278 866 809**
	0712	**ADMINISTRATIVE AND SUPPORT SERVICES**		**22 552 229 506**	**20 718 432 194**	**23 412 669 349**
		071201	ADMINISTRATIVE AND SUPPORT SERVICES: MININTER	405 376 355	454 555 716	540 649 646
		071202	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA NATIONAL POLICE	18 111 501 926	16 807 112 982	18 569 604 868
		071203	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA CORRECTIONAL SERVICES	4 035 351 225	3 456 763 496	4 302 414 835
	0713	**SECURITY POLICY, PLANNING, MONITORING AND EVALUATION**		**124 835 263**	**104 461 449**	**143 714 777**
		071301	PLANNING, MONITORING AND EVALUATION	12 878 244	28 557 156	37 745 014

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		071302	SECURITY ANALYSIS	10 078 244	16 787 137	30 903 749
		071303	SMALL ARMS and LIGHT WEAPONS	101 878 775	59 117 156	75 066 014
	0714	**CRIME INTELLIGENCE AND DETECTIVE SERVICES**		**2 719 849 740**	**1 243 661 480**	**3 444 960 703**
		071401	CRIME INVESTIGATION	927 360 477	660 975 730	2 136 622 090
		071402	CRIME INTELLIGENCE and ANTI-TERRORISM	97 713 263	533 667 000	1 251 967 050
		071403	FORENSIC LABORATORY AND VICTIM HEALTH SERVICES	1 694 776 000	49 018 750	56 371 563
	0715	**GENERAL POLICE OPERATIONS**		**2 329 549 552**	**4 717 719 882**	**5 102 455 349**
		071501	PUBLIC ORDER AND SECURITY	966 186 426	2 075 542 500	2 319 148 875
		071502	ILLICIT SMALL ARMS AND LIGHT WEAPONS DISARMAMENT	0	6 325 000	7 273 750
		071503	POLICE STATION ARREST MANAGEMENT	1 363 363 126	2 635 852 382	2 776 032 724
	0716	**SPECIALISED POLICE SERVICES**		**1 263 141 227**	**1 838 035 167**	**1 968 740 442**
		071601	AIRWING	221 078 261	1 380 707 500	1 437 813 625
		071603	MARINE SERVICES	3 771 843	154 451 900	177 619 685
		071604	FIRE AND RESCUE	917 412 387	71 047 000	81 704 050
		071605	CANINE BRIGADE	101 000 000	122 624 500	141 018 175
		071606	COMMUNITY POLICING AND PUBLIC RELATIONS	19 878 736	109 204 267	130 584 907
	0717	**POLICE TRAINING SCHOOLS**		**916 116 078**	**1 321 280 733**	**1 727 155 761**
		071701	POLICE ACADEMY (NPA)	846 865 382	832 255 000	1 164 776 168
		071702	PTS GISHALI	69 250 696	489 025 733	562 379 593
	0718	**INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE**		**5 097 473 946**	**6 438 686 643**	**6 912 187 840**
		071801	CIVIC EDUCATION	29 341 026	49 342 000	59 210 400
		071802	VOCATIONAL TRAINING	9 327 761	42 600 000	51 120 000
		071803	INMATES AND TIGISTES SOCIAL WELFARE	3 873 279 935	5 798 217 211	6 268 348 875
		071804	DETENTION FACILITIES DEVELOPMENT	1 185 525 224	548 527 432	533 508 565
	0719	**PRISONS AND TIG CAMPS MANAGEMENT**		**1 085 364 170**	**1 712 735 583**	**2 178 824 108**
		071901	PRISONS MANAGEMENT	815 990 147	1 245 798 440	1 668 800 000
		071902	TIG CAMPS MANAGEMENT	269 374 023	466 937 143	510 024 108
	0720	**PRISONS AND TIG PRODUCTION**		**320 298 724**	**544 578 617**	**1 768 238 480**
		072001	PRISONS INCOME GENERATION	306 198 724	517 406 018	1 733 247 680
		072002	TIG CAMPS INCOME GENERATION	14 100 000	27 172 599	34 990 800

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	0721	**RCS TRAINING AND CAPACITY BUILDING**		**100 724 654**	**196 749 790**	**619 920 000**
		072101	RCS TRAINING SCHOOL	100 724 654	196 749 790	619 920 000
08		**MINAFFET**		**21 713 250 316**	**20 426 079 358**	**24 919 127 562**
	0805	**ADMINISTRATIVE AND SUPPORT SERVICES**		**2 915 602 187**	**2 435 574 538**	**2 598 243 793**
		080501	ADMINISTRATIVE AND SUPPORT SERVICES: MINAFET	2 915 602 187	2 435 574 538	2 598 243 793
	0806	**DIPLOMATIC RELATIONS AND DIASPORA COORDINATION**		**3 051 864 233**	**982 715 857**	**1 535 567 593**
		080601	BILATERAL AND MULTI-LATERAL COOPERATION	1 893 177 949	725 294 389	861 707 125
		080602	DIPLOMATIC ADVISORY SERVICES	102 015 302	79 007 446	490 946 446
		080603	DIASPORA COORDINATION	234 590 754	66 828 295	71 328 295
		080604	DIPLOMATIC MISSIONS COORDINATION	822 080 228	111 585 727	111 585 727
	0807	**FOREIGN DIPLOMATIC MISSIONS**		**15 745 783 896**	**17 007 788 963**	**20 785 316 176**
		080701	EMBASSY MANAGEMENT AND SUPPORT	14 528 054 285	15 088 163 135	17 771 467 100
		080702	DIPLOMATIC RELATIONS and COOPERATION	1 217 729 611	1 919 625 828	3 013 849 076
09		**MINAGRI**		**62 021 292 575**	**107 438 597 973**	**110 973 091 156**
	0905	**ADMINISTRATIVE AND SUPPORT SERVICES**		**7 118 254 755**	**7 774 476 495**	**8 981 713 486**
		090501	ADMINISTRATIVE AND SUPPORT SERVICES:NAEB	1 147 816 011	898 761 624	1 099 007 063
		090502	ADMINISTRATION AND SUPPORT SERVICES RAB	4 438 949 839	4 886 836 576	5 707 280 995
		090503	ADMINISTRATION AND SUPPORT SERVICES:MINAGRI	1 531 488 905	1 988 878 295	2 175 425 428
	0906	**AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION**		**40 173 678 589**	**78 314 243 106**	**79 316 622 623**
		090601	SOIL CONSERVATION AND LAND HUSBANDRY	1 650 000 000	23 646 409 033	17 296 409 033
		090602	IRRIGATION AND WATER MANAGEMENT	26 529 012 677	32 054 239 298	40 275 074 050
		090603	AGRICULTURAL MECHANIZATION	600 000 000	1 600 000 000	1 300 000 000
		090604	AGROCHEMICAL USE AND MARKETS	7 700 000 000	15 000 000 000	14 400 000 000
		090605	LIVESTOCK DEVELOPMENT	2 164 665 912	3 531 373 693	3 614 816 454
		090606	NUTRITION AND HOUSEHOLD VULNERABILITY	1 510 000 000	2 452 360 380	2 390 021 669
		090607	SEED DEVELOPMENT	20 000 000	29 860 702	40 301 417
	0907	**RESEARCH,TECHNOLOGICAL TRANSFER,ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS**		**2 770 096 440**	**2 626 184 392**	**2 711 276 212**
		090701	RESEARCH AND TECHNOLOGY TRANSFER	264 196 768	130 033 349	165 009 742
		090703	FARMER COOPERATIVES AND ORGANIZATIONS	2 449 899 672	2 412 541 076	2 433 422 504

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		090704	EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	56 000 000	83 609 967	112 843 966
	0908	**VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT**		**11 355 727 245**	**17 592 991 927**	**18 042 776 782**
		090801	CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET	389 800 000	394 459 815	383 659 371
		090802	DEVELOPMENT OF PRIORITY VALUE CHAINS: FOOD CROPS	105 112 500	179 425 692	180 142 117
		090803	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	6 024 141 496	7 807 010 046	8 439 375 948
		090804	DEVELOPMENT OF PRIORITY VALUE CHAINS: DAIRY MEAT AND FISH	13 650 000	22 395 525	30 226 059
		090807	INSPECTION AND CERTIFICATION	35 816 531	45 816 531	45 816 531
		090809	MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVESTMANAGEMENT SYSTEMS	4 787 206 718	9 143 884 318	8 963 556 756
	0909	**INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES**		**603 535 546**	**1 130 702 053**	**1 920 702 053**
		090901	INSTITUTIONAL CAPACITY BUILDING	3 494 152	27 500 000	27 500 000
		090902	DECENTRALIZATION	12 700 000	20 950 000	20 950 000
		090903	LEGAL AND REGULATORY FRAMEWORK	21 279 994	22 000 000	22 000 000
		090904	AGRICULTURAL STATISTICAL SYSTEMS MIS M and E AND KNOWLEDGE MANAGEMENT	556 771 214	1 042 756 203	1 832 756 203
		090908	CROSS CUTTING ISSUES IN AGRICULTURE	9 290 186	17 495 850	17 495 850
10		**MINICOM**		**24 088 834 031**	**22 998 571 921**	**24 785 605 447**
	1005	**ADMINISTRATIVE AND SUPPORT SERVICES**		**4 643 251 004**	**6 208 406 909**	**8 292 581 093**
		100501	ADMINISTRATIVE AND SUPPORT SERVICES: MINICOM	2 025 584 021	3 026 009 233	4 144 338 131
		100502	ADMINISTRATIVE AND SUPPORT SERVICES: RBS	1 632 712 248	1 767 063 591	2 077 382 516
		100503	ADMINISTRATIVE AND SUPPORT SERVICES: RCA	984 954 735	1 415 334 085	2 070 860 446
	1006	**TRADE, INVESTMENT AND INTELLECTUAL PROPERTY RIGHTS**		**5 486 544 852**	**4 329 823 275**	**3 349 009 675**
		100601	DOMESTIC TRADE PROMOTION	2 177 188 941	524 456 500	579 154 440
		100602	FOREIGN TRADE PROMOTION	19 558 000	97 205 200	52 128 800
		100603	INVESTMENT CLIMATE AND INTELLECTUAL PROPERTY RIGHTS	3 289 797 911	3 708 161 575	2 717 726 435
	1007	**INDUSTRY AND SME DEVELOPMENT**		**11 257 808 365**	**8 968 661 125**	**9 420 069 295**
		100701	INDUSTRIAL AND TOURISM DEVELOPMENT	9 538 522 653	6 520 422 771	6 771 349 389
		100703	SME DEVELOPMENT	1 719 285 712	2 448 238 354	2 648 719 906
	1008	**STANDARDS DEVELOPMENT AND CERTIFICATION**		**112 246 953**	**95 344 484**	**95 344 484**
		100801	STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	78 223 009	58 134 732	58 134 732
		100802	STANDARDS RESEARCH AND DISSEMINATION	20 528 384	18 300 000	18 300 000

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		100803	PRODUCT AND SYSTEM CERTIFICATION	13 495 560	18 909 752	18 909 752
	1009	**QUALITY AND SAFETY TESTING**		**428 728 244**	**644 018 772**	**618 896 816**
		100901	BIO-TECHNOLOGY TESTING PROMOTION	254 578 244	616 318 772	591 196 816
		100902	CHEMICAL TESTING PROMOTION	64 850 000	9 000 000	9 000 000
		100903	MATERIALS TESTING PROMOTION	109 300 000	18 700 000	18 700 000
	1010	**METROLOGY SERVICE PROMOTION**		**241 131 244**	**256 081 244**	**256 081 244**
		101001	INDUSTRIAL METROLOGICAL SERVICES PROMOTION	228 881 244	238 481 244	238 481 244
		101002	LEGAL METROLOGY SERVICES PROMOTION	10 650 000	13 000 000	13 000 000
		101003	CHEMICAL METROLOGY SERVICES PROMOTION	1 600 000	4 600 000	4 600 000
	1011	**COOPERATIVES PROMOTION**		**747 010 000**	**928 170 000**	**962 578 500**
		101101	NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	518 700 000	658 670 000	683 103 500
		101102	FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	228 310 000	269 500 000	279 475 000
	1012	**COOPERATIVES REGULATION**		**225 894 498**	**298 925 000**	**357 671 250**
		101201	INSPECTION AND AUDIT	188 894 498	260 075 000	316 878 750
		101202	COOPERATIVES ACCREDITATION	37 000 000	38 850 000	40 792 500
	1416	**ADMINISTRATIVE AND SUPPORT SERVICES**		**614 232 635**	**730 803 607**	**852 254 359**
		141603	ADMINISTRATIVE AND SUPPORT SERVICES: IRST	614 232 635	730 803 607	852 254 359
	1420	**SCIENTIFIC AND TECHNOLOGICAL RESEARCH**		**331 986 236**	**538 337 505**	**581 118 731**
		142001	PHYTOMEDICINES AND LIFE SCIENCES RESEARCH	21 651 942	24 360 277	32 877 780
		142002	FUNDAMENTAL AND APPLIED SCIENCES RESEARCH	51 147 884	80 203 157	108 245 977
		142003	INNOVATION, TECHNOLOGY TRANSFER AND COMMERICIALISATION	7 451 958	11 126 037	15 016 224
		142004	LABORATORIES WORKSHOPS AND PILOT PLANTS	243 234 452	399 957 237	389 850 646
		142005	HUMANITY SCIENCES RESEARCH	8 500 000	22 690 797	35 128 104
12	**MINECOFIN**			**370 435 094 876**	**340 815 335 827**	**359 372 890 847**
	1206	**ADMINISTRATIVE AND SUPPORT SERVICES**		**24 914 356 472**	**27 454 004 551**	**30 764 909 514**
		120601	ADMINISTRATIVE AND SUPPORT SERVICES: MINECOFIN	5 123 746 725	5 863 348 899	6 310 708 018
		120602	ADMINISTRATIVE AND SUPPORT SERVICES: NISR	3 425 166 209	4 709 574 682	5 428 709 350
		120603	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA REVENUE AUTHORITY	14 262 498 017	14 480 974 367	16 248 480 801
		120604	ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA PUBLIC PROCUREMENT AUTHORITY	784 609 725	1 037 387 270	1 193 485 268

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		120605	ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SECTOR CAPACITY BUILDING SECRETARIAT	797 375 588	698 718 138	737 695 460
		120606	ADMINISTRATIVE AND SUPPORT SERVICES: CAPITAL MARKET AUTHORITY	520 960 208	664 001 195	845 830 617
	1207	**ECONOMIC PLANNING**		**19 498 388 708**	**32 798 717 973**	**44 044 878 639**
		120701	NATIONAL DEVELOPMENT COORDINATION AND MONITORING	173 050 000	337 146 830	373 929 530
		120702	POLICY ANALYSIS AND RESEARCH	802 603 871	1 007 449 775	1 048 958 775
		120703	MACRO-ECONOMIC POLICY	10 205 460 473	11 332 670 050	11 848 684 930
		120704	FINANCIAL POLICY STRATEGY AND REFORM	1 934 847 507	5 042 977 001	15 902 983 931
		120705	PUBLIC INVESTMENT	6 382 426 857	15 078 474 317	14 870 321 473
	1208	**RESOURCE MOBILISATION**		**5 023 969 163**	**887 227 460**	**900 917 460**
		120801	RESOURCE MOBILISATION	5 023 969 163	887 227 460	900 917 460
	1209	**PUBLIC FINANCE MANAGEMENT**		**306 091 503 420**	**255 713 456 209**	**258 259 517 192**
		120901	NATIONAL BUDGET MANAGEMENT	17 330 695 490	14 282 305 417	19 467 106 127
		120902	TREASURY MANAGEMENT	288 655 435 826	241 252 758 602	238 612 817 875
		120903	PUBLIC ACCOUNTS MANAGEMENT	10 686 280	24 278 050	24 478 050
		120904	INTERNAL AUDIT OF PUBLIC INSTITUTIONS	63 480 944	118 918 440	119 918 440
		120905	GOVERNMENT PORTFOLIO MANAGEMENT	31 204 880	35 195 700	35 196 700
	1210	**ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS**		**4 975 497 022**	**11 835 939 928**	**9 470 354 282**
		121001	SOCIAL AND DEMOGRAPHIC STATISTICS	1 118 504 651	4 474 912 453	4 343 668 456
		121002	STATISTICAL METHODOLOGY AND RESEARCH	1 681 669 090	3 579 184 861	1 987 828 382
		121003	ECONOMIC STATISTICS	1 445 391 543	2 767 904 958	2 824 302 201
		121004	POPULATION AND HOUSEHOLD CENSUS	729 931 738	1 013 937 656	314 555 243
	1211	**INTERNAL RESOURCE MOBILISATION**		**1 264 269 333**	**1 749 940 958**	**2 455 243 960**
		121101	DOMESTIC TAX	600 825 442	821 409 562	1 134 226 574
		121102	INTERNATIONAL TRADE TAXES	545 246 574	752 417 393	1 083 263 482
		121103	NON-TAX REVENUE	118 197 317	176 114 003	237 753 904
	1212	**PUBLIC PROCUREMENT MANAGEMENT**		**336 220 372**	**452 966 241**	**658 887 055**
		121201	PUBLIC PROCUREMENT MONITORING and AUDIT	82 630 543	120 761 573	136 048 120
		121202	PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	23 655 553	31 509 276	42 639 964
		121203	PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	229 934 276	300 695 392	480 198 971
	1213	**PUBLIC SECTOR CAPACITY BUILDING**		**7 539 975 319**	**9 266 695 139**	**12 039 556 680**

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		121301	CAPACITY BUILDING COORDINATION AND SUPPORT	7 436 495 559	9 150 893 057	11 913 448 211
		121302	CAPACITY RESEARCH M & E AND KNOWLEDGE MANAGEMENT	103 479 760	115 802 082	126 108 469
	1214	**CAPITAL MARKET STABILITY AND EFFICIENCY**		**790 915 067**	**656 387 368**	**778 626 065**
		121401	CAPITAL MARKET DEVELOPMENT AND RESEARCH	706 744 310	534 498 089	628 579 826
		121402	CAPITAL MARKET SUPERVISION AND INSPECTION	1 260 000	1 808 100	2 223 963
		121403	CAPITAL MARKET LEGISLATION AND REGULATION	82 910 757	120 081 179	147 822 276
13		**MINIJUST**		**5 838 755 304**	**6 108 866 733**	**7 773 883 334**
	1310	**ADMINISTRATIVE AND SUPPORT SERVICES**		**2 506 386 059**	**2 802 218 528**	**4 336 740 084**
		131001	ADMINISTRATIVE AND SUPPORT SERVICES: MINIJUST	1 483 604 864	1 542 090 109	2 763 455 950
		131003	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL LAW REFORM COMMISSION	615 994 595	517 982 117	629 892 033
		131004	ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT	406 786 600	742 146 302	943 392 101
	1311	**COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS**		**1 117 939 006**	**401 168 783**	**621 169 533**
		131101	COMMUNITY PROGRAMMES	570 598 747	46 880 966	46 880 966
		131102	HUMAN RIGHTS SERVICES	7 500 000	7 500 000	27 500 000
		131103	LEGAL AID SERVICES	493 143 942	300 001 500	500 002 250
		131104	ABANDONED PROPERTY MANAGEMENT	17 495 245	17 585 245	17 585 245
		131105	MEDIATION (ABUNZI) COMMITTEES	29 201 072	29 201 072	29 201 072
	1312	**LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES**		**1 881 410 173**	**1 972 262 148**	**1 598 087 164**
		131201	LEGISLATIVE DRAFTING SERVICES	193 108 629	193 108 629	193 108 629
		131202	LEGAL ADVISORY SERVICES	51 204 091	46 880 966	46 880 966
		131203	CIVIL LITIGATION	1 637 097 453	1 732 272 553	1 358 097 569
	1314	**PROFESSIONAL LEGAL COURSES AND RESEARCH**		**150 871 314**	**789 101 160**	**1 048 269 402**
		131401	POST-GRADUATE COURSES AND RESEARCH	114 123 468	722 215 468	937 089 468
		131402	CONTINUAL LEGAL TRAINING	12 000 000	41 000 000	80 000 000
		131403	LIBRARY AND INFORMATION CENTER	24 747 846	25 885 692	31 179 934
	1315	**LEGAL REFORM**		**182 148 752**	**144 116 114**	**169 617 151**
		131501	LEGAL REFORM	182 148 752	144 116 114	169 617 151
14		**MINEDUC**		**130 001 209 837**	**185 399 451 611**	**216 094 900 441**

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	1416	**ADMINISTRATIVE AND SUPPORT SERVICES**		**12 494 638 358**	**16 582 111 046**	**29 356 187 763**
		141601	ADMINISTRATIVE AND SUPPORT SERVICES: MINEDUC	3 130 524 491	4 561 935 856	4 787 756 103
		141602	ADMINISTRATIVE AND SUPPORT SERVICES: NCHE	446 842 284	484 752 784	495 042 784
		141605	ADMINISTRATIVE AND SUPPORT SERVICES: WDA	6 463 856 388	5 739 843 666	6 635 669 225
		141606	ADMINISTRATIVE AND SUPPORT SERVICES: REB	2 453 415 195	5 795 578 740	17 437 719 651
	1417	**EDUCATION SECTOR PLANNING AND COORDINATION**		**1 414 618 874**	**6 632 197 781**	**10 844 481 330**
		141701	CROSS-CUTTING PROGRAMS IN EDUCATION	257 082 897	354 551 159	382 915 253
		141702	POLICY, MONITORING AND EVALUATION	1 157 535 977	6 277 646 622	10 461 566 077
	1418	**EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT**		**2 626 422 893**	**2 259 126 244**	**2 317 906 178**
		141801	SCIENCE AND TECHNOLOGY IN EDUCATION	1 913 252 302	1 525 576 244	1 548 600 428
		141802	RESEARCH COORDINATION AND PROMOTION	422 110 891	323 865 000	344 088 250
		141803	RESEARCH AND CLIMATE CHANGE OBSERVATORY	291 059 700	409 685 000	425 217 500
	1419	**HIGHER EDUCATION QUALITY ASSURANCE**		**140 119 728**	**81 189 768**	**215 263 518**
		141901	HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	107 000 000	81 189 768	215 263 518
		141902	HIGHER EDUCATION RESEARCH PLANNING AND POLICY	33 119 728	0	0
	1421	**HIGHER EDUCATION**		**34 784 384 761**	**51 344 476 399**	**64 454 049 539**
		142101	INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES	16 491 110 983	25 317 690 927	35 011 215 162
		142102	ACADEMIC SERVICES MANAGEMENT	18 293 273 778	26 026 785 472	29 442 834 377
	1422	**TECHNICAL AND VOCATIONAL EDUCATION**		**35 695 606 182**	**42 638 862 856**	**41 710 238 467**
		142201	TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	1 937 471 203	1 382 958 400	1 867 411 040
		142202	TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	58 203 188	86 722 751	117 075 714
		142203	TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	30 451 465 463	39 155 562 111	37 018 647 352
		142204	INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	3 248 466 328	2 013 619 594	2 707 104 361
	1423	**CURRICULA AND PEDAGOGICAL MATERIALS**		**4 391 509 356**	**7 992 683 479**	**8 757 392 102**
		142301	PRE-PRIMARY EDUCATION	238 524 020	3 888 214	4 277 035
		142302	PRIMARY EDUCATION	2 139 454 407	3 793 416 172	4 170 374 359
		142303	LOWER SECONDARY EDUCATION	1 553 147 328	2 997 042 961	3 264 570 963
		142304	UPPER SECONDARY EDUCATION	460 383 601	1 198 336 132	1 318 169 745
	1424	**TEACHER DEVELOPMENT AND MANAGEMENT**		**5 143 053 754**	**7 750 846 041**	**7 030 615 458**
		142401	PRIMARY EDUCATION	4 616 053 754	7 556 146 041	6 816 445 458

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		142403	UPPER SECONDARY EDUCATION	527 000 000	194 700 000	214 170 000
	1425	**EDUCATION QUALITY AND STANDARDS**		**10 088 271 897**	**13 711 682 154**	**16 193 760 781**
		142501	PRE-PRIMARY EDUCATION	65 448 240	72 600 000	79 860 000
		142502	PRIMARY EDUCATION	612 226 682	13 200 000	14 520 000
		142503	LOWER SECONDARY EDUCATION	102 829 923	231 423 572	613 935 929
		142504	UPPER SECONDARY EDUCATION	9 307 767 052	13 394 458 582	15 485 444 852
	1426	**ICT INTEGRATION IN EDUCATION**		**7 501 593 224**	**17 462 277 364**	**14 789 205 698**
		142601	PRIMARY EDUCATION	6 943 493 408	16 032 842 750	13 136 127 025
		142602	LOWER SECONDARY EDUCATION	558 099 816	1 429 434 614	1 653 078 673
	1427	**EXAMINATIONS AND ACCREDITATION**		**4 321 314 904**	**4 484 043 581**	**5 078 166 230**
		142701	PRIMARY EDUCATION	1 550 537 226	1 333 121 680	1 466 433 848
		142702	LOWER SECONDARY EDUCATION	1 529 324 180	1 649 472 807	1 896 893 729
		142703	UPPER SECONDARY EDUCATION	1 241 453 498	1 501 449 094	1 714 838 653
	1428	**HIGHER EDUCATION SCHOLARSHIP MANAGEMENT**		**11 399 675 906**	**14 459 954 898**	**15 347 633 377**
		142801	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	11 399 675 906	14 459 954 898	15 347 633 377
15		**MINISPOC**		**12 364 802 084**	**8 955 937 895**	**11 013 569 450**
	1512	**ADMINISTRATIVE AND SUPPORT SERVICES**		**3 505 552 464**	**3 742 125 593**	**4 599 646 903**
		151201	ADMINISTRATIVE AND SUPPORT SERVICES: MINISPOC	1 148 678 212	1 361 092 812	1 714 602 006
		151202	ADMINISTRATIVE AND SUPPORT SERVICES: CNLG	1 050 002 398	1 123 293 023	1 386 817 594
		151203	ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF NATIONAL MUSEUMS OF RWANDA	695 683 452	690 369 886	724 869 886
		151204	ADMINISTRATIVE AND SUPPORT SERVICES: CHON	245 607 865	242 037 577	360 429 864
		151205	ADMINISTRATIVE AND SUPPORT SERVICES: RALC	365 580 537	325 332 295	412 927 553
	1513	**CULTURE AND SPORT POLICY DEVELOPMENT**		**6 649 772 794**	**3 363 143 045**	**4 127 132 370**
		151301	CULTURE POLICY DEVELOPMENT	210 137 235	153 174 568	206 928 175
		151302	SPORTS DEVELOPMENT	6 439 635 559	3 209 968 477	3 920 204 195
	1514	**LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT**		**60 539 771**	**103 812 277**	**158 250 277**
		151401	KNOWLEDGE MANAGEMENT AND ADVOCACY	23 531 094	46 016 187	57 185 927
		151402	PRESERVATION AND CONSERVATION OF NATIONAL IMPRINT	9 654 206	16 939 204	49 522 832
		151403	RECORDS AND ARCHIVES MANAGEMENT	27 354 471	40 856 886	51 541 518

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	1515	**FIGHT AGAINST GENOCIDE**		**879 285 342**	**474 180 448**	**688 229 721**
		151501	GENOCIDE COMMEMORATION And AWARENESS	520 798 536	164 625 290	183 725 290
		151502	GENOCIDE PROOF CONSERVATION	5 995 820	14 000 000	22 000 000
		151503	GENOCIDE REPERCUSSIONS ADVOCACY	352 490 986	295 555 158	482 504 431
	1516	**GENOCIDE RESEARCH AND DOCUMENTATION**		**178 359 946**	**407 943 484**	**357 193 484**
		151601	GENOCIDE RESEARCH	146 879 946	240 451 065	285 393 484
		151602	GENOCIDE DOCUMENTATION And INFORMATION DISSEMINATION	31 480 000	167 492 419	71 800 000
	1517	**NATIONAL MUSEUMS COORDINATION**		**883 791 627**	**706 601 048**	**925 234 919**
		151701	RESEARCH AND NATIONAL HERTITAGE PRESERVATION	50 016 715	75 000 000	91 000 000
		151702	MUSEUM DEVELOPMENT AND MANAGEMENT	809 711 156	426 037 292	541 671 163
		151703	TRADITIONAL HERITAGE INNOVATION AND EDUCATION	24 063 756	205 563 756	292 563 756
	1518	**HEROISM CULTURE PROMOTION**		**99 187 119**	**158 000 000**	**157 749 776**
		151801	HEROISM VALUE PRESERVATION AND PROMOTION	16 010 000	5 500 000	43 249 776
		151802	RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	83 177 119	152 500 000	114 500 000
	1519	**LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION**		**108 313 021**	**132 000**	**132 000**
		151901	KINYARWANDA LANGUAGE PROMOTION	34 248 099	58 000	58 000
		151902	RWANDAN CULTURE PROTECTION AND PROMOTION	70 764 922	60 000	60 000
		151903	RWANDAN HISTORICAL RESEARCH AND DOCUMENTATION	3 300 000	14 000	14 000
16		**MINISANTE**		**119 665 581 299**	**134 727 573 999**	**139 138 154 612**
	1612	**ADMINISTRATIVE AND SUPPORT SERVICES**		**8 370 753 451**	**12 463 315 134**	**14 422 345 916**
		161201	ADMINISTRATIVE AND SUPPORT SERVICES: MINISANTE	1 329 444 458	1 483 591 879	1 601 561 683
		161202	ADMINISTRATIVE AND SUPPORT SERVICES: HEALTH FACITILIES	406 454 296	504 909 939	563 697 037
		161203	ADMINISTRATIVE AND SUPPORT SERVICES: RBC	6 634 854 697	10 474 813 316	12 257 087 196
	1613	**HEALTH SECTOR PLANNING AND INFORMATION**		**3 782 885 216**	**1 329 745 057**	**1 413 569 770**
		161301	HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	3 682 066 836	1 035 994 098	1 049 324 581
		161302	HEALTH INFORMATION AND TECHNOLOGIES	80 228 380	163 993 793	214 495 012
		161303	PARTNERSHIPS COORDINATION AND MOBILISATION	20 590 000	129 757 166	149 750 177
	1614	**HEALTH HUMAN RESOURCES**		**10 674 429 863**	**10 579 348 318**	**9 447 470 726**
		161401	HEALTH PROFESSIONAL DEVELOPMENT	10 674 429 863	10 579 348 318	9 447 470 726

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	1615	**FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY**		**30 476 217 365**	**31 326 969 097**	**34 421 067 599**
		161501	INSURANCE SYSTEM ORGANISATION	2 335 782 587	57 700 399	59 454 411
		161502	HEALTH SERVICE SUBSIDISATION	6 671 443 337	8 637 680 641	9 325 670 041
		161503	PERFORMANCE-BASED FINANCING	9 908 234 280	14 652 129 088	17 274 964 461
		161505	HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	11 560 757 161	7 979 458 969	7 760 978 686
	1616	**POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION**		**20 497 460 069**	**25 677 173 999**	**23 244 199 050**
		161601	HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	3 349 723 431	4 011 115 341	3 627 516 323
		161602	HEALTH PROFESSION REGULATION	17 134 436 638	21 596 359 658	19 544 892 757
		161603	HEALTH RESEARCH REGULATION	13 300 000	69 699 000	71 789 970
	1617	**MATERNAL AND CHILD HEALTH**		**7 284 034 934**	**8 932 115 284**	**9 560 717 081**
		161701	FAMILY PLANNING AND REPRODUCTIVE HEALTH	568 532 257	836 630 705	1 243 049 026
		161702	MATERNAL AND CHILD HEALTH IMPROVEMENT	3 543 545 404	4 132 973 273	4 241 997 012
		161703	HYGIENE AND ENVIRONMENTAL HEALTH	422 247 144	282 401 851	303 533 907
		161704	NUTRITION	235 802 658	359 999 683	421 109 674
		161705	COMMUNITY HEALTH	2 513 907 471	3 320 109 772	3 351 027 462
	1618	**SPECIALISED HEALTH SERVICES**		**10 548 176 272**	**8 793 858 073**	**10 103 873 463**
		161801	SPECIALISED SERVICE DELIVERY	10 506 016 272	8 730 752 073	10 035 312 563
		161803	CLINICAL AND OPERATIONAL RESEARCH	19 650 000	24 000 000	26 000 000
		161804	DISTRICT HOSPITAL MENTORING AND SUPERVISION	22 510 000	39 106 000	42 560 900
	1619	**HEALTH QUALITY IMPROVEMENT**		**22 955 864 462**	**29 688 752 002**	**29 099 641 487**
		161901	HEALTH COMMUNICATION	885 127 689	1 104 839 694	1 246 758 336
		161902	MEDICAL RESEARCH	106 026 445	161 911 298	204 493 973
		161903	MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	222 917 266	340 834 666	430 474 182
		161904	MEDICAL PROCUREMENT AND DISTRIBUTION	19 675 599 825	25 397 793 044	23 905 463 680
		161905	BLOOD TRANSFUSION	560 270 586	751 769 252	949 836 545
		161906	MEDICAL PRODUCTION	83 383 208	138 944 515	175 486 922
		161907	LAB DIAGNOSTIC QUALITY ASSURANCE	1 422 539 443	1 792 659 533	2 187 127 849
	1620	**DISEASE PREVENTION AND CONTROL**		**5 075 759 667**	**5 936 297 035**	**7 425 269 520**
		162001	HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	1 188 377 796	691 582 659	765 931 615
		162002	MALARIA AND OTHER PARASITIC DISEASES	1 231 079 033	1 540 538 643	1 916 919 972

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		162003	VACCINE PREVENTABLE DISEASES	849 535 122	1 117 003 754	1 305 575 740
		162004	EPIDEMIC INFECTIONS, DISEASES	252 295 922	348 204 405	413 419 080
		162005	NON-COMMUNICABLE DISEASES	201 183 132	279 310 379	352 769 009
		162006	TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	711 488 072	1 091 131 821	1 579 442 557
		162007	MENTAL HEALTH	641 800 590	868 525 374	1 091 211 547
17		**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**3 980 165 931**	**4 654 186 795**	**5 492 408 813**
	1703	**ADMINISTRATIVE AND SUPPORT SERVICES**		**2 909 255 173**	**3 327 592 073**	**3 860 375 641**
		170301	ADMINISTRATIVE AND SUPPORT SERVICES: NPPA	2 909 255 173	3 327 592 073	3 860 375 641
	1704	**STRATEGY, POLICY AND REGULATORY SERVICES**		**138 261 338**	**143 341 605**	**167 231 873**
		170401	PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	90 141 960	108 170 352	126 198 744
		170402	RESEARCH STUDIES	48 119 378	35 171 253	41 033 129
	1705	**PROSECUTORIAL SERVICES**		**932 649 420**	**1 183 253 117**	**1 464 801 299**
		170501	OFFENCE PROSECUTION	862 442 632	1 097 804 973	1 365 111 795
		170502	SPECIAL CASE INVESTIGATIONS	30 809 999	36 971 998	43 133 999
		170503	VICTIM AND WITNESS PROTECTION	39 396 789	48 476 146	56 555 505
18		**MININFRA**		**386 964 859 741**	**464 120 106 616**	**463 779 196 279**
	1809	**ADMINISTRATIVE AND SUPPORT SERVIES**		**25 779 104 594**	**38 159 326 621**	**70 110 744 674**
		180901	ADMINISTRATIVE AND SUPPORT SERVICES: MININFRA	3 523 867 084	2 120 019 173	2 187 292 782
		180902	ADMINISTRATIVE AND SUPPORT SERVICES: ROAD MAINTENANCE FUND	700 350 000	714 356 999	714 356 999
		180903	ADMINISTRATIVE AND SUPPORT SERVICES: RTDA	2 018 395 457	2 951 512 113	3 718 860 098
		180904	ADMINISTRATIVE AND SUPPORT SERVICES: EWASA	16 999 010 165	25 062 750 442	53 825 873 465
		180905	ADMINISTRATIVE AND SUPPORT SERVICES: RHA	2 142 614 670	6 858 445 135	9 109 392 591
		180906	ADMINISTRATIVE AND SUPPORT SERVICES: RMA	394 867 218	452 242 759	554 968 739
	1810	**INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION**		**3 027 473 881**	**3 836 485 181**	**5 676 642 556**
		181001	TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	2 339 169 725	3 333 693 181	5 124 292 156
		181002	ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	500 596 948	264 848 000	296 866 000
		181003	WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	12 930 000	73 083 000	84 957 300
		181004	HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	174 777 208	164 861 000	170 527 100
	1811	**ROAD INFRASTRUCTURE MAINTENANCE FUND**		**9 793 600 127**	**14 953 479 929**	**20 431 696 807**

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		181101	KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	2 821 302 506	4 307 689 650	5 885 776 817
		181102	DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	6 972 297 621	10 645 790 279	14 545 919 990
	1812	**TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE**		**151 033 935 971**	**172 099 245 128**	**153 788 416 817**
		181201	ROAD INFRASTRUCTURE AND SAFETY	133 181 640 172	167 540 405 773	149 992 681 351
		181202	AIR INFRASTRUCTURE	14 979 630 729	1 038 419 355	1 005 735 466
		181203	WATERWAYS INFRASTRUCTURE	702 810 000	1 010 000 000	240 000 000
		181204	RAILWAY INFRASTRUCTURE	100 000 000	0	0
		181205	SECURITY DEVICES AND REGULATION	2 069 855 070	2 510 420 000	2 550 000 000
	1813	**FUEL AND ENERGY**		**152 179 735 371**	**188 892 769 170**	**167 995 094 587**
		181301	ELECTRICITY GENERATION	79 478 719 035	143 512 527 190	123 046 359 068
		181302	ELECTRICITY TRANSMISSION AND DISTRIBUTION	61 916 998 196	39 153 541 980	38 722 035 519
		181303	ALTERNATIVE ENERGY SOURCES PROMOTION	1 294 565 199	1 680 000 000	1 680 000 000
		181304	ENERGY EFFICIENCY AND SUPPLY SECURITY	9 489 452 941	4 546 700 000	4 546 700 000
	1814	**WATER AND SANITATION**		**22 500 006 895**	**27 134 484 410**	**27 251 214 519**
		181401	DRINKING WATER ACCESS	22 194 006 895	26 974 484 410	27 091 214 519
		181402	SANITATION ACCESS	306 000 000	160 000 000	160 000 000
	1815	**URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT**		**19 548 500 000**	**17 937 390 000**	**17 446 258 200**
		181501	URBAN PLANNING AND DEVELOPMENT	2 915 000 000	7 470 000 000	7 320 000 000
		181502	GIS AND HOUSING DATA MANAGEMENT	40 000 000	132 000 000	145 200 000
		181504	GOVERNMENT ASSET MANAGEMENT	13 776 663 028	7 625 390 000	7 123 500 000
		181505	CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	2 816 836 972	2 710 000 000	2 857 558 200
	1816	**METEOROLOGICAL OPERATIONS**		**3 102 502 902**	**1 106 926 177**	**1 079 128 119**
		181601	WEATHER/CLIMATE SERVICES	24 575 200	155 202 706	151 496 898
		181602	METEOROLOGICAL OBSERVATION DATA MANAGEMENT AND QUALITY CONTROL	7 000 022	49 250 024	17 775 026
		181603	TECHNOLOGY AND INFORMATION SERVICES	3 070 927 680	902 473 447	909 856 195
19		**MYICT**		**4 364 332 073**	**3 344 031 089**	**4 399 730 440**
	1908	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 060 894 765**	**1 089 677 770**	**1 271 290 382**
		190801	ADMINISTRATIVE AND SUPPORT SERVICES: MYICT	685 237 291	698 535 142	765 874 630
		190802	ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL YOUTH COUNCIL	375 657 474	391 142 628	505 415 752

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	1909	**YOUTH EMPOWERMENT AND PRODUCTIVITY**		**1 732 989 003**	**1 634 793 293**	**2 286 534 032**
		190901	YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	929 742 914	321 660 332	353 660 332
		190902	YOUTH MOBILISATION	104 800 112	43 337 000	43 337 000
		190903	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	27 261 388	43 231 000	94 231 000
		190904	REHABILITATION AND SKILLS DEVELOPMENT CENTRES	671 184 589	1 226 564 961	1 795 305 700
	1910	**ICT FOR DEVELOPMENT**		**142 747 234**	**275 896 026**	**383 896 026**
		191001	ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	131 219 594	226 996 816	326 996 816
		191002	ICT SKILLS DEVELOPMENT,ACCESS,ENTERPRENURSHIP AND INNOVATION	11 527 640	48 899 210	56 899 210
	1911	**YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE**		**1 427 701 071**	**343 664 000**	**458 010 000**
		191101	YOUTH ECONOMIC EMPOWERMENT	160 616 899	263 307 000	338 040 000
		191102	YOUTH MOBILISATION AND SOCIAL WELFARE	1 267 084 172	80 357 000	119 970 000
20		**MIFOTRA**		**2 434 084 807**	**2 950 190 700**	**3 642 075 835**
	2004	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 584 854 685**	**1 698 742 817**	**2 069 075 835**
		200401	ADMINISTRATIVE AND SUPPORT SERVICES: MIFOTRA	1 247 615 726	1 312 107 267	1 670 069 119
		200402	ADMINISTRATIVE AND SUPPORT SERVICES: RIAM	337 238 959	386 635 550	399 006 716
	2005	**ORGANISATIONAL DEVELOPMENT**		**99 901 040**	**36 000 000**	**43 000 000**
		200501	INSTITUTIONAL PERFORMANCE MANAGEMENT	97 901 040	9 000 000	11 000 000
		200502	ORGANISATIONAL EFFICIENCY	2 000 000	5 000 000	5 000 000
		200503	HUMAN RESOURCE DEVELOPMENT	0	22 000 000	27 000 000
	2006	**PUBLIC SERVICE MANAGEMENT**		**618 088 386**	**912 000 001**	**1 164 000 000**
		200601	RECRUITMENT AND CAREER MANAGEMENT	378 744 370	167 710 625	163 118 652
		200602	REMUNERATION AND BENEFITS	239 344 016	744 289 376	1 000 881 348
	2007	**EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION**		**131 240 696**	**303 447 882**	**366 000 000**
		200701	EMPLOYMENT PROMOTION	83 400 000	123 000 000	114 000 000
		200702	LABOUR ADMINISTRATION	47 840 696	180 447 882	252 000 000
21		**MINEAC**		**969 516 797**	**1 327 255 026**	**1 684 708 738**
	2103	**ADMINISTRATIVE AND SUPPORT SERVICES**		**703 530 627**	**865 919 722**	**1 021 076 127**
		210301	ADMINISTRATIVE AND SUPPORT SERVICES: MINEAC	703 530 627	865 919 722	1 021 076 127

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	2104	**EAC COMMITMENTS AND COORDINATION**		**265 986 170**	**461 335 304**	**663 632 611**
		210401	EAC SENSITISATION AND PUBLIC AWARENESS	166 440 633	229 555 034	291 374 206
		210402	EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION	47 592 151	62 364 753	79 159 579
		210403	EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION	45 806 169	69 493 951	88 257 607
		210404	EAC COMMITMENT PLANNING MONITORING AND EVALUATION	6 147 217	99 921 566	204 841 219
22		**MINIRENA**		**16 832 472 490**	**17 044 362 656**	**16 966 702 726**
	2208	**ADMINISTRATIVE AND SUPPORT SERVICES**		**4 524 307 456**	**3 156 014 241**	**4 014 806 942**
		220801	ADMINISTRATIVE AND SUPPORT SERVICES: MINIRENA	799 496 494	494 185 524	826 121 967
		220802	ADMINISTRATIVE AND SUPPORT SERVICES: REMA	947 207 477	1 307 533 111	1 833 984 551
		220803	ADMINISTRATIVE AND SUPPORT SERVICES: RNRA	2 777 603 485	1 354 295 606	1 354 700 424
	2209	**ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION**		**2 403 724 589**	**536 232 905**	**486 752 741**
		220901	POLICY DEVELOPMENT	2 342 050 711	311 277 346	172 502 960
		220902	SECTOR PLANNING AND COORDINATION	61 673 878	224 955 559	314 249 781
	2210	**ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE**		**4 741 275 569**	**6 936 216 278**	**6 037 660 405**
		221001	ENVIRONMENTAL EDUCATION AND MAINSTREAMING	1 078 492 186	1 293 513 830	1 314 189 308
		221002	CLIMATE CHANGE VULNERABILITY	788 395 210	1 074 977 022	1 488 086 631
		221003	POLLUTION MANAGEMENT	2 562 186 939	4 173 925 426	2 688 048 466
		221004	ENVIRONMENTAL RESEARCH AND PLANNING	312 201 234	393 800 000	547 336 000
	2211	**LAND ADMINISTRATION AND LAND USE MANAGEMENT**		**931 400 000**	**803 900 000**	**580 991 456**
		221101	LAND TENURE REGULARISATION	570 400 000	697 000 000	576 601 456
		221102	LAND USE PLANNING AND MANAGEMENT	361 000 000	106 900 000	4 390 000
	2212	**INTEGRATED WATER RESOURCE MANAGEMENT**		**1 312 413 073**	**626 342 857**	**729 900 000**
		221201	WATER RESOURCE MONITORING	954 413 074	180 700 000	214 400 000
		221202	WATERSHED REHABILITATION AND MANAGEMENT	357 999 999	445 642 857	515 500 000
	2213	**TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT**		**2 398 283 935**	**2 968 624 327**	**2 602 367 506**
		221301	FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	2 398 283 935	2 940 624 327	2 554 367 506
		221302	TERRESTRIAL ECOSYSTEMS MANAGEMENT	0	28 000 000	48 000 000
	2214	**MINERAL AND QUARRY EXPLORATION AND EXPLOITATION**		**521 067 868**	**2 017 032 048**	**2 514 223 676**
		221401	NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	521 067 868	1 539 000 000	2 032 000 000

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		221402	GEOLOGICAL AND MINING CAPACITY DEVELOPMENT	0	359 000 000	412 000 000
		221403	MINING SUSTAINABILITY AND MINERAL PRODUCTIVITY	0	109 032 048	70 223 676
		221404	MINERAL AND QUARRY RESOURCES VALUE ADDITION	0	10 000 000	0
23		**MINALOC**		**52 138 321 007**	**55 427 849 273**	**64 681 654 803**
	2309	**ADMINISTRATIVE AND SUPPORT SERVICES**		**13 788 298 859**	**17 077 790 073**	**19 177 113 744**
		230901	ADMINISTRATIVE AND SUPPORT SERVICES: MINALOC	1 249 486 175	2 230 208 512	3 152 463 523
		230902	ADMINISTRATIVE AND SUPPORT SERVICES: RGB	898 730 509	1 001 850 117	1 458 723 472
		230903	ADMINISTRATIVE AND SUPPORT SERVICES: NIDA	1 584 895 854	1 905 700 740	1 923 113 234
		230904	ADMINISTRATIVE AND SUPPORT SERVICES: NEC	1 371 139 358	2 529 659 296	2 011 351 240
		230905	ADMINISTRATIVE AND SUPPORT SERVICES: MHC	295 003 599	369 430 088	347 792 488
		230906	ADMINISTRATIVE AND SUPPORT SERVICES: RBA	1 549 945 401	1 753 698 237	1 959 192 354
		230907	ADMINISTRATIVE AND SUPPORT SERVICES: NIC	507 025 478	187 259 689	214 787 678
		230908	ADMINISTRATIVE AND SUPPORT SERVICES: FARG	728 554 897	504 017 015	532 415 562
		230909	ADMINISTRATIVE AND SUPPORT SERVICES: RDRC	3 062 814 324	3 437 000 000	3 747 000 000
		230910	ADMINISTRATIVE AND SUPPORT SERVICES: RLDSF	1 009 049 420	1 322 131 600	1 630 897 134
		230911	ADMINISTRATIVE AND SUPORT SERVICES: NCPDW	276 037 931	298 075 351	321 521 380
		230912	ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES	1 255 615 913	1 538 759 428	1 877 855 679
	2310	**POLICY DEVELOPMENT AND COORDINATION**		**2 200 672 839**	**3 233 031 904**	**3 670 782 229**
		231001	GOOD GOVERNANCE AND DECENTRALISATION	672 208 320	935 281 737	1 168 942 356
		231002	MEDIA SECTOR	6 917 214	45 523 820	56 450 537
		231003	SOCIAL PROTECTION	201 219 825	289 400 532	357 619 175
		231004	COMMUNITY AND LOCAL DEVELOPMENT	1 266 019 544	1 876 598 060	1 980 847 747
		231005	LOCAL GOVERNMENT PLANNING AN IMIHIGO	54 307 936	86 227 755	106 922 414
	2311	**ELECTION PREPARATION AND MANAGEMENT**		**2 923 483 949**	**2 408 189 538**	**4 375 030 070**
		231101	ELECTION PREPARATION AND MANAGEMENT	2 566 578 579	1 523 374 529	3 654 479 697
		231102	CIVIC EDUCATION ON ELECTIONS	356 905 370	884 815 009	720 550 373
	2312	**NEEDY GENOCIDE SURVIVORS SUPPORT AND ASSISTANCE**		**13 514 766 776**	**13 854 761 092**	**16 311 882 454**
		231201	EDUCATION ASSISTANCE	10 331 016 985	11 557 538 701	13 992 227 484
		231202	HEALTH ASSISTANCE	1 006 474 476	1 016 268 828	1 026 085 725
		231203	FINANCIAL ASSISTANCE	525 877 832	1 233 996 195	1 246 239 277

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		231204	SHELTER	1 651 397 483	46 957 368	47 329 968
	2313	**DECENTRALISATION AND GOOD GOVERNANCE**		**1 139 854 406**	**1 419 173 164**	**1 416 018 284**
		231301	DECENTRALISATION AND LOCAL GOVERNMENT CAPACITY BUILDING	299 398 994	391 557 926	467 918 778
		231302	POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING	700 280 311	940 490 238	881 732 506
		231303	LOCAL NGO AND RBO REGISTRATION AND MONITORING	68 052 631	62 525 000	41 567 000
		231304	MEDIA SECTOR REFORM	72 122 470	24 600 000	24 800 000
	2314	**LOCAL DEVELOPMENT SUPPORT**		**3 116 521 915**	**1 277 269 962**	**1 179 523 075**
		231401	SOCIAL PROTECTION	2 691 721 035	899 366 414	799 762 421
		231402	LOCAL DEVELOPMENT INITIATIVES	424 800 880	377 903 548	379 760 654
	2315	**DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION**		**11 421 908 925**	**11 062 733 340**	**11 961 961 572**
		231501	DEMOBILISATION	1 962 000 000	1 132 000 000	890 000 000
		231502	REINTEGRATION	8 954 908 925	9 425 733 340	10 566 961 572
		231503	REINSERTION	505 000 000	505 000 000	505 000 000
	2316	**LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION**		**239 926 653**	**382 231 781**	**518 958 661**
		231601	LOCAL GOVERNMENTPLANNING SYSTEMS COORDINATION AND MONITORING	47 532 896	71 082 030	87 181 842
		231602	ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	68 908 568	80 367 612	104 099 386
		231603	SOCIAL DEVELOPMENT COORDINATION AND MONITORING	51 373 011	96 539 075	137 459 840
		231604	GOOD GOVERNANCE AND JUSTICE PROMOTION	72 112 178	134 243 064	190 217 593
	2317	**NATIONAL IDENTIFICATION**		**1 107 120 363**	**1 839 215 149**	**2 979 449 977**
		231701	CIVIL REGISTRATION	139 387 234	322 814 330	717 185 234
		231702	IDENTITY CARD PRODUCTION AND DISTRIBUTION	171 418 750	260 800 819	506 764 743
		231703	NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	796 314 379	1 255 600 000	1 755 500 000
	2318	**PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY**		**907 407 002**	**383 737 967**	**557 265 626**
		231801	MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	832 388 417	258 157 365	376 479 646
		231802	PERSONS WITH DISABILITY ADVOCACY	75 018 585	125 580 602	180 785 980
	2319	**BROADCASTING SERVICES**		**1 354 151 424**	**2 227 515 929**	**2 166 525 790**
		231904	RADIO AND TELEVISION TECHNICAL SERVICES	1 354 151 424	2 227 515 929	2 166 525 790
	2320	**MEDIA DEVELOPMENT CAPACITY BUILDING**		**215 620 125**	**262 199 374**	**358 409 150**
		232001	MEDIA CAPACITY BUILDING COORDINATION	199 081 142	214 454 369	219 508 809
		232002	MEDIA CONTENT RESEARCH AND DEVELOPMENT	16 538 983	47 745 005	138 900 341

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	2321	**PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS**		**208 587 771**	**0**	**8 734 171**
		232101	CULTURAL VALUES PROMOTION	136 111 904	0	8 734 171
		232102	NATIONAL SERVICE	72 475 867	0	0
25		**MIDIMAR**		**1 079 676 608**	**889 657 606**	**997 885 101**
	2504	**ADMINISTRATIVE AND SUPPORT SERVICES**		**568 576 895**	**569 257 171**	**628 329 052**
		250401	SUB-PADMINISTRATIVE AND SUPPORT SERVICES: MIDIMAR	568 576 895	569 257 171	628 329 052
	2505	**RETURNEES AND REFUGEES MANAGEMENT**		**371 812 677**	**102 159 242**	**117 545 756**
		250501	RWANDAN REFUGEES MANAGEMENT	360 904 677	89 608 360	103 104 546
		250502	SUB-PROGRAMME 2.2: FOREIGN REFUGEE MANAGEMENT	10 908 000	12 550 882	14 441 210
	2506	**DISASTER MANAGEMENT**		**139 287 036**	**218 241 193**	**252 010 293**
		250601	DISASTER RISK REDUCTION	63 129 246	73 027 381	82 813 167
		250602	DISASTER RESPONSE AND RECOVERY	76 157 790	145 213 812	169 197 126
26	**MIGEPROF**			**3 368 996 677**	**2 707 256 119**	**3 393 326 237**
	2601	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 388 656 718**	**1 701 144 544**	**2 054 840 567**
		260101	ADMINISTRATIVE AND SUPPORT SERVICES: MIGEPROF	409 532 108	409 710 570	464 449 061
		260102	ADMINISTRATIVE AND SUPPORT SERVICES: NWC	258 567 602	338 360 842	377 322 842
		260103	ADMINISTRATIVE AND SUPPORT SERVICES: NCC	264 993 190	354 571 330	463 986 799
		260104	ADMINISTRATIVE AND SUPPORT SERVICES: GMO	455 563 818	598 501 802	749 081 865
	2602	**GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION**		**1 299 686 484**	**233 120 000**	**313 420 000**
		260201	GENDER AND FAMILY POLICY DEVELOPMENT AND DISSEMINATION	1 264 592 356	144 140 000	215 720 000
		260202	GENDER AND FAMILY POLICY COORDINATION	35 094 128	88 980 000	97 700 000
	2603	**WOMEN EMPOWERMENT**		**250 216 767**	**142 970 011**	**215 838 372**
		260301	WOMEN EMPOWERMENT	250 216 767	142 970 011	215 838 372
	2604	**GENDER MONITORING**		**196 191 931**	**266 904 571**	**334 057 763**
		260401	GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	154 252 439	211 424 989	264 619 514
		260402	GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	41 939 492	55 479 582	69 438 249
	2605	**CHILD RIGHTS PROTECTION AND PROMOTION**		**234 244 777**	**363 116 993**	**475 169 535**
		260501	CHILD RIGHTS PROTECTION AND PROMOTION	234 244 777	363 116 993	475 169 535

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
40		NGOMA		8 689 592 520	8 749 107 354	9 907 302 224
	4045	ADMINISTRATIVE AND SUPPORT SERVICES		1 131 873 750	1 281 763 276	1 929 427 670
		404504	HUMAN RESOURCES	1 131 873 750	1 281 763 276	1 929 427 670
	4046	GOOD GOVERNANCE AND JUSTICE		190 268 501	241 293 581	243 577 581
		404601	GOOD GOVERNANCE AND DECENTRALISATION	166 915 945	235 727 581	237 010 581
		404602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 040 000	0	0
		404604	LABOUR ADMINISTRATION	9 312 556	5 566 000	6 567 000
	4047	EDUCATION		3 432 966 806	3 496 402 970	3 517 617 970
		404701	PRE-PRIMARY AND PRIMARY EDUCATION	1 545 737 666	1 609 077 681	1 609 081 681
		404702	SECONDARY EDUCATION	1 884 387 259	1 884 483 408	1 905 694 408
		404703	TERTIARY AND NON-FORMAL EDUCATION	2 841 881	2 841 881	2 841 881
	4048	HEALTH		853 050 393	1 255 863 151	1 419 119 555
		404801	HEALTH STAFF MANAGEMENT	745 863 838	1 153 219 375	1 314 375 779
		404802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	67 742 779	63 000 000	65 000 000
		404803	DISEASE CONTROL	39 443 776	39 643 776	39 743 776
	4049	SOCIAL PROTECTION		995 321 618	998 830 087	1 005 795 087
		404901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	11 813 124	15 075 099	17 307 099
		404902	VULNERABLE GROUPS SUPPORT	675 678 709	674 715 203	678 238 203
		404903	GENOCIDE SURVIVOR SUPPORT	303 829 785	304 039 785	304 249 785
		404904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	5 000 000	6 000 000
	4050	YOUTH, SPORT AND CULTURE		15 845 098	15 284 984	15 684 984
		405001	CULTURE PROMOTION	2 634 984	2 734 984	2 834 984
		405003	YOUTH PROTECTION AND PROMOTION	13 210 114	12 550 000	12 850 000
	4051	PRIVATE SECTOR DEVELOPMENT		826 598 672	879 845 880	882 047 880
		405101	BUSINESS SUPPORT	812 920 496	877 097 704	879 199 704
		405102	TRADE AND INDUSTRY	13 678 176	2 748 176	2 848 176
	4052	AGRICULTURE		139 023 582	64 322 623	68 321 623
		405201	SUSTAINABLE CROP PRODUCTION	139 023 582	64 322 623	68 321 623
	4055	WATER AND SANITATION		238 757 505	275 125 393	564 234 465

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		405501	WATER INFRASTRUCTURE	238 757 505	275 125 393	564 234 465
	4056	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**60 000 000**	**0**	**0**
		405601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	0	0
	4057	**TRANSPORT**		**805 886 595**	**240 375 409**	**261 475 409**
		405701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	805 886 595	240 375 409	261 475 409
41		**BUGESERA**		**9 661 185 542**	**9 782 908 817**	**11 141 384 041**
	4145	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 206 042 774**	**929 286 158**	**1 478 520 690**
		414504	HUMAN RESOURCES	1 206 042 774	929 286 158	1 478 520 690
	4146	**GOOD GOVERNANCE AND JUSTICE**		**200 809 954**	**296 972 651**	**308 142 651**
		414601	GOOD GOVERNANCE AND DECENTRALISATION	175 337 974	250 881 459	261 381 459
		414602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 660 000	34 421 192	34 421 192
		414604	LABOUR ADMINISTRATION	9 811 980	11 670 000	12 340 000
	4147	**EDUCATION**		**3 249 472 338**	**3 261 113 418**	**3 486 814 632**
		414701	PRE-PRIMARY AND PRIMARY EDUCATION	1 631 124 867	1 488 185 671	1 488 902 954
		414702	SECONDARY EDUCATION	1 614 437 922	1 769 018 198	1 994 002 129
		414703	TERTIARY AND NON-FORMAL EDUCATION	3 909 549	3 909 549	3 909 549
	4148	**HEALTH**		**812 722 269**	**1 078 594 939**	**1 089 594 939**
		414801	HEALTH STAFF MANAGEMENT	728 324 275	993 196 945	1 003 196 945
		414802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12 000 000	12 000 000	12 000 000
		414803	DISEASE CONTROL	72 397 994	73 397 994	74 397 994
	4149	**SOCIAL PROTECTION**		**1 201 271 858**	**1 662 904 341**	**1 904 904 341**
		414901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	199 363 828	187 810 705	212 810 705
		414902	VULNERABLE GROUPS SUPPORT	666 268 508	837 977 568	954 977 568
		414903	GENOCIDE SURVIVOR SUPPORT	335 639 522	637 116 068	737 116 068
	4150	**YOUTH, SPORT AND CULTURE**		**15 248 530**	**15 261 410**	**15 261 410**
		415001	CULTURE PROMOTION	3 011 410	3 011 410	3 011 410
		415003	YOUTH PROTECTION AND PROMOTION	12 237 120	12 250 000	12 250 000
	4151	**PRIVATE SECTOR DEVELOPMENT**		**401 363 056**	**416 153 195**	**416 153 195**
		415101	BUSINESS SUPPORT	387 977 918	413 493 057	413 493 057

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		415102	TRADE AND INDUSTRY	13 385 138	2 660 138	2 660 138
	4152	**AGRICULTURE**		**99 795 863**	**101 255 281**	**101 255 281**
		415201	SUSTAINABLE CROP PRODUCTION	46 944 047	48 263 464	48 263 464
		415202	SUSTAINABLE LIVESTOCK PRODUCTION	52 851 816	52 991 817	52 991 817
	4153	**ENVIRONMENT AND NATURAL RESOURCES**		**127 320 081**	**129 893 664**	**149 893 664**
		415301	FORESTRY RESOURCES MANAGEMENT	127 320 081	129 893 664	149 893 664
	4154	**ENERGY**		**430 694 623**	**426 897 230**	**326 998 230**
		415401	ENERGY ACCESS	430 694 623	426 897 230	326 998 230
	4156	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**257 268 028**	**293 654 320**	**293 654 320**
		415601	URBAN MASTER PLAN IMPLEMENTATION	179 469 510	180 000 000	180 000 000
		415602	HOUSING AND SETTLEMENT PROMOTION	77 798 518	113 654 320	113 654 320
	4157	**TRANSPORT**		**1 659 176 168**	**1 170 922 210**	**1 570 190 688**
		415701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 659 176 168	1 170 922 210	1 570 190 688
42		**GATSIBO**		**9 063 886 520**	**10 552 233 578**	**11 945 819 627**
	4245	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 225 070 764**	**1 267 245 147**	**1 891 354 714**
		424501	MANAGEMENT SUPPORT	75 280 000	0	0
		424504	HUMAN RESOURCES	1 149 790 764	1 267 245 147	1 891 354 714
	4246	**GOOD GOVERNANCE AND JUSTICE**		**249 571 540**	**620 198 645**	**747 444 483**
		424601	GOOD GOVERNANCE AND DECENTRALISATION	226 481 540	596 361 645	722 823 133
		424602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 940 000	15 687 000	16 471 350
		424604	LABOUR ADMINISTRATION	8 150 000	8 150 000	8 150 000
	4247	**EDUCATION**		**3 763 274 337**	**4 728 443 912**	**4 829 753 624**
		424701	PRE-PRIMARY AND PRIMARY EDUCATION	1 869 585 329	2 442 104 456	2 553 001 798
		424702	SECONDARY EDUCATION	1 890 030 675	2 282 581 123	2 272 793 492
		424703	TERTIARY AND NON-FORMAL EDUCATION	3 658 333	3 758 333	3 958 334
	4248	**HEALTH**		**997 489 438**	**956 897 239**	**1 200 209 458**
		424801	HEALTH STAFF MANAGEMENT	934 045 662	889 453 463	1 165 665 091
		424802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	26 000 000	30 000 000
		424803	DISEASE CONTROL	39 443 776	41 443 776	4 544 367

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	4249	**SOCIAL PROTECTION**		**604 578 910**	**914 132 727**	**950 208 617**
		424901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	36 768 257	18 443 378	37 679 937
		424902	VULNERABLE GROUPS SUPPORT	452 855 006	780 731 698	792 462 031
		424903	GENOCIDE SURVIVOR SUPPORT	114 955 647	114 957 651	120 066 649
	4250	**YOUTH, SPORT AND CULTURE**		**38 870 792**	**32 883 672**	**38 503 672**
		425001	CULTURE PROMOTION	8 634 984	2 634 984	3 554 984
		425003	YOUTH PROTECTION AND PROMOTION	30 235 808	30 248 688	34 948 688
	4251	**PRIVATE SECTOR DEVELOPMENT**		**477 608 106**	**545 916 754**	**647 747 882**
		425101	BUSINESS SUPPORT	465 273 914	543 607 559	645 438 687
		425102	TRADE AND INDUSTRY	12 334 192	2 309 195	2 309 195
	4252	**AGRICULTURE**		**85 295 858**	**94 929 807**	**99 929 617**
		425201	SUSTAINABLE CROP PRODUCTION	85 295 858	94 929 807	99 929 617
	4253	**ENVIRONMENT AND NATURAL RESOURCES**		**23 022 084**	**83 857 082**	**143 857 867**
		425301	FORESTRY RESOURCES MANAGEMENT	23 022 084	83 857 082	143 857 867
	4254	**ENERGY**		**146 583 905**	**69 544 000**	**70 655 000**
		425401	ENERGY ACCESS	146 583 905	69 544 000	70 655 000
	4256	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**168 102 635**	**54 000 000**	**94 000 987**
		425602	HOUSING AND SETTLEMENT PROMOTION	168 102 635	54 000 000	94 000 987
	4257	**TRANSPORT**		**1 284 418 151**	**1 184 184 593**	**1 232 153 706**
		425701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 284 418 151	1 184 184 593	1 232 153 706
43		**KAYONZA**		**8 552 704 022**	**8 616 651 988**	**9 752 808 368**
	4345	**ADMINISTRATIVE AND SUPPORT SERVICES**		**965 913 909**	**990 114 681**	**990 114 681**
		434504	HUMAN RESOURCES	965 913 909	990 114 681	990 114 681
	4346	**GOOD GOVERNANCE AND JUSTICE**		**191 696 001**	**450 667 877**	**837 200 805**
		434601	GOOD GOVERNANCE AND DECENTRALISATION	172 186 001	431 157 877	817 690 805
		434602	HUMAN RIGHTS AND JUDICIARY SUPPORT	11 160 000	11 160 000	11 160 000
		434604	LABOUR ADMINISTRATION	8 350 000	8 350 000	8 350 000
	4347	**EDUCATION**		**3 284 569 348**	**3 616 560 092**	**3 751 007 974**
		434701	PRE-PRIMARY AND PRIMARY EDUCATION	1 611 475 916	1 949 738 218	2 084 186 100

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		434702	SECONDARY EDUCATION	1 670 942 395	1 664 670 837	1 664 670 837
		434703	TERTIARY AND NON-FORMAL EDUCATION	2 151 037	2 151 037	2 151 037
	4348	**HEALTH**		**1 114 340 246**	**810 886 039**	**836 050 963**
		434801	HEALTH STAFF MANAGEMENT	938 847 711	702 132 774	727 297 698
		434802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	175 492 535	108 753 265	108 753 265
	4349	**SOCIAL PROTECTION**		**563 788 728**	**801 407 472**	**801 407 472**
		434901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	25 314 130	28 094 130	28 094 130
		434902	VULNERABLE GROUPS SUPPORT	194 482 008	439 091 952	439 091 952
		434903	GENOCIDE SURVIVOR SUPPORT	343 992 590	334 221 390	334 221 390
	4350	**YOUTH, SPORT AND CULTURE**		**14 102 192**	**15 267 116**	**15 267 116**
		435001	CULTURE PROMOTION	2 258 558	2 258 558	2 258 558
		435003	YOUTH PROTECTION AND PROMOTION	11 843 634	13 008 558	13 008 558
	4351	**PRIVATE SECTOR DEVELOPMENT**		**808 410 277**	**888 852 021**	**880 428 927**
		435101	BUSINESS SUPPORT	794 994 175	818 643 874	818 643 874
		435102	TRADE AND INDUSTRY	13 416 102	70 208 147	61 785 053
	4352	**AGRICULTURE**		**83 633 898**	**88 570 615**	**87 704 355**
		435201	SUSTAINABLE CROP PRODUCTION	83 633 898	88 570 615	87 704 355
	4353	**ENVIRONMENT AND NATURAL RESOURCES**		**769 533 389**	**520 579 222**	**520 686 990**
		435301	FORESTRY RESOURCES MANAGEMENT	769 533 389	520 579 222	520 686 990
	4354	**ENERGY**		**67 184 063**	**0**	**0**
		435401	ENERGY ACCESS	67 184 063	0	0
	4356	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**536 709 287**	**247 310 126**	**846 502 358**
		435602	HOUSING AND SETTLEMENT PROMOTION	336 709 287	241 610 126	241 502 358
		435603	LAND USE PLANNING AND MANAGEMENT	200 000 000	5 700 000	605 000 000
	4357	**TRANSPORT**		**152 822 684**	**186 436 727**	**186 436 727**
		435701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	152 822 684	186 436 727	186 436 727
44		**KIREHE**		**7 339 228 993**	**7 758 851 231**	**8 794 655 886**
	4445	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 046 561 576**	**1 073 092 637**	**1 284 298 500**
		444504	HUMAN RESOURCES	1 046 561 576	1 073 092 637	1 284 298 500

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	4446	**GOOD GOVERNANCE AND JUSTICE**		**181 082 277**	**269 528 340**	**290 473 107**
		444601	GOOD GOVERNANCE AND DECENTRALISATION	159 072 277	244 877 340	263 357 007
		444602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 960 000	14 256 000	15 681 600
		444604	LABOUR ADMINISTRATION	9 050 000	10 395 000	11 434 500
	4447	**EDUCATION**		**2 582 761 722**	**2 859 974 723**	**3 146 472 213**
		444701	PRE-PRIMARY AND PRIMARY EDUCATION	1 369 466 903	1 432 420 883	1 488 503 975
		444702	SECONDARY EDUCATION	1 162 056 765	1 368 166 981	1 592 642 693
		444703	TERTIARY AND NON-FORMAL EDUCATION	51 238 054	59 386 859	65 325 545
	4448	**HEALTH**		**961 719 511**	**976 502 324**	**1 058 682 018**
		444801	HEALTH STAFF MANAGEMENT	649 241 938	704 993 042	760 021 807
		444802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	273 100 325	228 121 129	250 933 242
		444803	DISEASE CONTROL	39 377 248	43 388 153	47 726 969
	4449	**SOCIAL PROTECTION**		**931 786 869**	**1 210 948 988**	**1 472 792 004**
		444901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	9 984 927	12 681 201	13 949 320
		444902	VULNERABLE GROUPS SUPPORT	696 459 422	959 310 350	1 035 241 384
		444903	GENOCIDE SURVIVOR SUPPORT	221 342 520	234 557 437	418 761 300
		444904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	4 400 000	4 840 000
	4450	**YOUTH, SPORT AND CULTURE**		**28 269 366**	**35 757 971**	**39 333 767**
		445001	CULTURE PROMOTION	2 258 558	2 484 414	2 732 855
		445003	YOUTH PROTECTION AND PROMOTION	26 010 808	33 273 557	36 600 912
	4451	**PRIVATE SECTOR DEVELOPMENT**		**174 784 170**	**20 127 585**	**22 140 343**
		445101	BUSINESS SUPPORT	174 784 170	20 127 585	22 140 343
	4452	**AGRICULTURE**		**240 573 661**	**236 351 279**	**222 039 812**
		445201	SUSTAINABLE CROP PRODUCTION	240 573 661	236 351 279	222 039 812
	4453	**ENVIRONMENT AND NATURAL RESOURCES**		**344 617 492**	**249 297 860**	**311 227 646**
		445301	FORESTRY RESOURCES MANAGEMENT	24 027 937	24 709 809	27 180 790
		445304	WATER RESOURCE MANAGEMENT	320 589 555	224 588 051	284 046 856
	4454	**ENERGY**		**451 728 618**	**525 900 029**	**615 690 032**
		445401	ENERGY ACCESS	451 728 618	525 900 029	615 690 032

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	4456	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**59 860 000**	**66 000 000**	**72 600 000**
		445601	URBAN MASTER PLAN IMPLEMENTATION	59 860 000	66 000 000	72 600 000
	4457	**TRANSPORT**		**335 483 731**	**235 369 495**	**258 906 444**
		445701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	335 483 731	235 369 495	258 906 444
45		**NYAGATARE**		**9 194 912 081**	**10 276 947 973**	**11 605 618 173**
	4545	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 099 623 184**	**1 169 576 434**	**1 169 824 828**
		454501	MANAGEMENT SUPPORT	21 735 000	0	0
		454504	HUMAN RESOURCES	1 077 888 184	1 169 576 434	1 169 824 828
	4546	**GOOD GOVERNANCE AND JUSTICE**		**262 365 811**	**357 963 106**	**409 821 182**
		454601	GOOD GOVERNANCE AND DECENTRALISATION	231 968 951	327 538 106	379 396 182
		454602	HUMAN RIGHTS AND JUDICIARY SUPPORT	21 600 000	21 600 000	21 600 000
		454604	LABOUR ADMINISTRATION	8 796 860	8 825 000	8 825 000
	4547	**EDUCATION**		**4 209 359 062**	**5 190 114 225**	**5 937 639 168**
		454701	PRE-PRIMARY AND PRIMARY EDUCATION	2 015 189 712	2 306 144 319	2 351 613 285
		454702	SECONDARY EDUCATION	2 190 165 595	2 880 954 151	3 576 573 708
		454703	TERTIARY AND NON-FORMAL EDUCATION	4 003 755	3 015 755	9 452 175
	4548	**HEALTH**		**811 364 982**	**786 153 454**	**885 819 334**
		454801	HEALTH STAFF MANAGEMENT	747 921 216	722 709 688	822 375 568
		454802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	24 000 000	24 000 000
		454803	DISEASE CONTROL	39 443 766	39 443 766	39 443 766
	4549	**SOCIAL PROTECTION**		**323 386 587**	**433 290 757**	**674 990 492**
		454901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	30 309 257	31 339 232	264 639 067
		454902	VULNERABLE GROUPS SUPPORT	237 639 191	346 513 386	354 913 286
		454903	GENOCIDE SURVIVOR SUPPORT	55 438 139	55 438 139	55 438 139
	4550	**YOUTH, SPORT AND CULTURE**		**10 422 104**	**15 284 984**	**146 774 984**
		455001	CULTURE PROMOTION	2 634 984	2 634 984	2 934 984
		455003	YOUTH PROTECTION AND PROMOTION	7 787 120	12 650 000	143 840 000
	4551	**PRIVATE SECTOR DEVELOPMENT**		**774 552 026**	**743 381 281**	**821 101 131**
		455101	BUSINESS SUPPORT	762 295 025	741 154 280	818 874 130

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		455102	TRADE AND INDUSTRY	12 257 001	2 227 001	2 227 001
	4552	**AGRICULTURE**		**140 227 887**	**140 163 246**	**140 163 246**
		455201	SUSTAINABLE CROP PRODUCTION	140 227 887	140 163 246	140 163 246
	4553	**ENVIRONMENT AND NATURAL RESOURCES**		**377 625 370**	**401 150 157**	**401 150 157**
		455301	FORESTRY RESOURCES MANAGEMENT	377 625 370	401 150 157	401 150 157
	4554	**ENERGY**		**124 876 125**	**267 275 403**	**267 275 403**
		455401	ENERGY ACCESS	124 876 125	267 275 403	267 275 403
	4555	**WATER AND SANITATION**		**217 321 585**	**0**	**0**
		455501	WATER INFRASTRUCTURE	217 321 585	0	0
	4556	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**117 561 685**	**73 000 000**	**53 200 000**
		455602	HOUSING AND SETTLEMENT PROMOTION	117 561 685	73 000 000	53 200 000
	4557	**TRANSPORT**		**726 225 673**	**699 594 926**	**697 858 248**
		455701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	726 225 673	699 594 926	697 858 248
46		**RWAMAGANA**		**7 846 809 120**	**8 367 149 668**	**9 529 866 051**
	4645	**ADMINISTRATIVE AND SUPPORT SERVICES**		**978 002 755**	**946 640 695**	**999 993 256**
		464504	HUMAN RESOURCES	978 002 755	946 640 695	999 993 256
	4646	**GOOD GOVERNANCE AND JUSTICE**		**262 799 261**	**382 316 000**	**475 139 000**
		464601	GOOD GOVERNANCE AND DECENTRALISATION	234 489 261	346 916 000	432 839 000
		464602	HUMAN RIGHTS AND JUDICIARY SUPPORT	17 280 000	18 500 000	19 700 000
		464604	LABOUR ADMINISTRATION	11 030 000	16 900 000	22 600 000
	4647	**EDUCATION**		**3 051 258 993**	**3 905 339 065**	**5 133 306 018**
		464701	PRE-PRIMARY AND PRIMARY EDUCATION	1 479 350 284	1 833 000 000	2 244 000 000
		464702	SECONDARY EDUCATION	1 568 627 200	2 069 339 065	2 884 306 018
		464703	TERTIARY AND NON-FORMAL EDUCATION	3 281 509	3 000 000	5 000 000
	4648	**HEALTH**		**939 561 386**	**626 000 000**	**438 000 000**
		464801	HEALTH STAFF MANAGEMENT	873 203 357	561 000 000	352 000 000
		464802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	26 914 253	26 000 000	46 000 000
		464803	DISEASE CONTROL	39 443 776	39 000 000	40 000 000

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	4649	**SOCIAL PROTECTION**		**1 088 644 196**	**751 450 000**	**809 620 000**
		464901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	24 839 824	21 350 000	22 520 000
		464902	VULNERABLE GROUPS SUPPORT	407 398 467	227 100 000	259 100 000
		464903	GENOCIDE SURVIVOR SUPPORT	656 405 905	503 000 000	528 000 000
	4650	**YOUTH, SPORT AND CULTURE**		**30 771 172**	**27 300 000**	**28 800 000**
		465001	CULTURE PROMOTION	2 634 984	2 300 000	2 400 000
		465003	YOUTH PROTECTION AND PROMOTION	28 136 188	25 000 000	26 400 000
	4651	**PRIVATE SECTOR DEVELOPMENT**		**193 869 481**	**471 147 648**	**309 051 517**
		465101	BUSINESS SUPPORT	181 246 430	469 247 648	306 951 517
		465102	TRADE AND INDUSTRY	12 623 051	1 900 000	2 100 000
	4652	**AGRICULTURE**		**123 051 808**	**168 000 000**	**211 000 000**
		465201	SUSTAINABLE CROP PRODUCTION	123 051 808	168 000 000	211 000 000
	4653	**ENVIRONMENT AND NATURAL RESOURCES**		**319 995 341**	**330 956 260**	**231 956 260**
		465301	FORESTRY RESOURCES MANAGEMENT	20 165 751	40 000 000	12 000 000
		465304	WATER RESOURCE MANAGEMENT	299 829 590	290 956 260	219 956 260
	4654	**ENERGY**		**18 000 000**	**28 000 000**	**40 000 000**
		465401	ENERGY ACCESS	18 000 000	28 000 000	40 000 000
	4656	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**60 000 000**	**50 000 000**	**58 000 000**
		465603	LAND USE PLANNING AND MANAGEMENT	60 000 000	50 000 000	58 000 000
	4657	**TRANSPORT**		**780 854 727**	**680 000 000**	**795 000 000**
		465701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	780 854 727	680 000 000	795 000 000
47		**HUYE**		**10 246 589 144**	**9 926 621 896**	**11 280 433 818**
	4745	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 077 179 592**	**1 615 692 977**	**2 326 704 947**
		474504	HUMAN RESOURCES	1 077 179 592	1 615 692 977	2 326 704 947
	4746	**GOOD GOVERNANCE AND JUSTICE**		**244 890 821**	**325 133 706**	**322 221 343**
		474601	GOOD GOVERNANCE AND DECENTRALISATION	215 300 821	270 583 398	288 296 235
		474602	HUMAN RIGHTS AND JUDICIARY SUPPORT	16 380 000	18 018 100	19 819 800
		474604	LABOUR ADMINISTRATION	13 210 000	36 532 208	14 105 308

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	4747	**EDUCATION**		**3 700 849 666**	**3 604 281 632**	**3 604 281 632**
		474701	PRE-PRIMARY AND PRIMARY EDUCATION	1 793 507 059	1 780 895 889	1 780 895 889
		474702	SECONDARY EDUCATION	1 904 940 354	1 820 983 490	1 820 983 490
		474703	TERTIARY AND NON-FORMAL EDUCATION	2 402 253	2 402 253	2 402 253
	4748	**HEALTH**		**770 922 548**	**1 066 894 570**	**1 250 849 812**
		474801	HEALTH STAFF MANAGEMENT	713 478 772	1 009 450 794	1 193 406 036
		474802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18 000 000	18 000 000	18 000 000
		474803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	4749	**SOCIAL PROTECTION**		**1 508 397 351**	**1 707 862 075**	**1 886 443 015**
		474901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	86 058 163	94 663 980	104 130 377
		474902	VULNERABLE GROUPS SUPPORT	669 170 370	870 501 321	970 641 286
		474903	GENOCIDE SURVIVOR SUPPORT	753 168 818	742 696 774	811 671 352
	4750	**YOUTH, SPORT AND CULTURE**		**14 884 984**	**14 884 984**	**14 884 984**
		475001	CULTURE PROMOTION	2 634 984	2 634 984	2 634 984
		475003	YOUTH PROTECTION AND PROMOTION	12 250 000	12 250 000	12 250 000
	4751	**PRIVATE SECTOR DEVELOPMENT**		**117 591 154**	**88 139 760**	**114 084 753**
		475101	BUSINESS SUPPORT	117 591 154	88 139 760	114 084 753
	4752	**AGRICULTURE**		**368 241 861**	**168 617 811**	**168 617 811**
		475201	SUSTAINABLE CROP PRODUCTION	368 241 861	168 617 811	168 617 811
	4753	**ENVIRONMENT AND NATURAL RESOURCES**		**45 317 333**	**41 710 461**	**41 710 461**
		475301	FORESTRY RESOURCES MANAGEMENT	45 317 333	41 710 461	41 710 461
	4754	**ENERGY**		**116 186 633**	**76 888 208**	**76 888 208**
		475401	ENERGY ACCESS	116 186 633	76 888 208	76 888 208
	4756	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**148 594 815**	**68 442 274**	**68 442 274**
		475602	HOUSING AND SETTLEMENT PROMOTION	148 594 815	68 442 274	68 442 274
	4757	**TRANSPORT**		**2 133 532 386**	**1 148 073 438**	**1 405 304 578**
		475701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	2 133 532 386	1 148 073 438	1 405 304 578
48		**NYAMAGABE**		**10 347 817 415**	**10 793 728 222**	**12 259 839 523**

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	4845	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 508 753 140**	**1 536 010 930**	**1 536 010 930**
		484504	HUMAN RESOURCES	1 508 753 140	1 536 010 930	1 536 010 930
	4846	**GOOD GOVERNANCE AND JUSTICE**		**611 646 048**	**572 780 088**	**650 870 016**
		484601	GOOD GOVERNANCE AND DECENTRALISATION	583 061 048	544 195 088	622 285 016
		484602	HUMAN RIGHTS AND JUDICIARY SUPPORT	19 620 000	19 620 000	19 620 000
		484604	LABOUR ADMINISTRATION	8 965 000	8 965 000	8 965 000
	4847	**EDUCATION**		**3 856 724 858**	**4 293 769 507**	**4 992 837 368**
		484701	PRE-PRIMARY AND PRIMARY EDUCATION	1 937 032 086	1 943 675 904	1 894 418 685
		484702	SECONDARY EDUCATION	1 913 349 568	2 343 750 399	3 083 075 479
		484703	TERTIARY AND NON-FORMAL EDUCATION	6 343 204	6 343 204	15 343 204
	4848	**HEALTH**		**1 272 880 028**	**1 529 933 304**	**1 745 333 102**
		484801	HEALTH STAFF MANAGEMENT	1 147 888 102	1 409 489 528	1 604 889 326
		484802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	85 548 150	100 000 000	120 000 000
		484803	DISEASE CONTROL	39 443 776	20 443 776	20 443 776
	4849	**SOCIAL PROTECTION**		**1 283 131 557**	**1 230 083 525**	**1 668 829 664**
		484901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	33 369 868	33 549 858	53 807 077
		484902	VULNERABLE GROUPS SUPPORT	1 069 497 839	1 016 269 817	1 434 758 737
		484903	GENOCIDE SURVIVOR SUPPORT	180 263 850	180 263 850	180 263 850
	4850	**YOUTH, SPORT AND CULTURE**		**31 671 619**	**33 448 312**	**33 448 312**
		485001	CULTURE PROMOTION	3 199 624	3 199 624	3 199 624
		485003	YOUTH PROTECTION AND PROMOTION	28 471 995	30 248 688	30 248 688
	4851	**PRIVATE SECTOR DEVELOPMENT**		**72 633 291**	**103 898 291**	**123 898 291**
		485101	BUSINESS SUPPORT	57 628 896	101 008 896	121 008 896
		485102	TRADE AND INDUSTRY	15 004 395	2 889 395	2 889 395
	4852	**AGRICULTURE**		**293 666 605**	**216 124 210**	**262 124 210**
		485201	SUSTAINABLE CROP PRODUCTION	293 666 605	216 124 210	262 124 210
	4853	**ENVIRONMENT AND NATURAL RESOURCES**		**30 514 870**	**0**	**0**
		485301	FORESTRY RESOURCES MANAGEMENT	30 514 870	0	0
	4854	**ENERGY**		**87 121 195**	**0**	**0**

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		485401	ENERGY ACCESS	87 121 195	0	0
	4856	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**430 384 158**	**498 651 781**	**420 000 000**
		485602	HOUSING AND SETTLEMENT PROMOTION	370 384 158	438 651 781	360 000 000
		485603	LAND USE PLANNING AND MANAGEMENT	60 000 000	60 000 000	60 000 000
	4857	**TRANSPORT**		**868 690 046**	**779 028 274**	**826 487 630**
		485701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	868 690 046	779 028 274	826 487 630
49		**GISAGARA**		**8 602 583 663**	**9 316 916 007**	**10 605 596 823**
	4946	**GOOD GOVERNANCE AND JUSTICE**		**1 391 922 116**	**1 462 015 575**	**1 561 078 369**
		494601	GOOD GOVERNANCE AND DECENTRALISATION	1 367 753 899	1 435 220 606	1 531 397 544
		494602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 960 000	13 996 800	15 116 544
		494604	LABOUR ADMINISTRATION	11 208 217	12 798 169	14 564 281
	4947	**EDUCATION**		**3 155 497 718**	**3 727 356 074**	**3 815 260 460**
		494701	PRE-PRIMARY AND PRIMARY EDUCATION	1 583 225 214	1 268 566 120	1 349 944 139
		494702	SECONDARY EDUCATION	1 569 759 297	2 456 176 747	2 462 503 114
		494703	TERTIARY AND NON-FORMAL EDUCATION	2 513 207	2 613 207	2 813 207
	4948	**HEALTH**		**1 058 532 886**	**937 272 862**	**1 030 872 276**
		494801	HEALTH STAFF MANAGEMENT	925 089 110	807 688 584	895 525 498
		494802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	94 000 000	89 750 000	94 512 500
		494803	DISEASE CONTROL	39 443 776	39 834 278	40 834 278
	4949	**SOCIAL PROTECTION**		**1 060 541 946**	**902 903 330**	**1 547 293 672**
		494901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	14 973 773	17 800 774	18 541 773
		494902	VULNERABLE GROUPS SUPPORT	544 066 559	379 680 942	1 000 330 285
		494903	GENOCIDE SURVIVOR SUPPORT	501 501 614	505 421 614	528 421 614
	4950	**YOUTH, SPORT AND CULTURE**		**32 682 579**	**39 787 762**	**55 608 911**
		495001	CULTURE PROMOTION	2 446 771	2 646 771	2 846 771
		495003	YOUTH PROTECTION AND PROMOTION	30 235 808	37 140 991	52 762 140
	4951	**PRIVATE SECTOR DEVELOPMENT**		**430 944 574**	**73 802 916**	**138 365 022**
		495101	BUSINESS SUPPORT	430 944 574	73 802 916	138 365 022
	4952	**AGRICULTURE**		**345 122 466**	**456 274 093**	**629 274 093**

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		495201	SUSTAINABLE CROP PRODUCTION	345 122 466	456 274 093	629 274 093
	4953	**ENVIRONMENT AND NATURAL RESOURCES**		**103 392 058**	**260 581 618**	**245 282 841**
		495301	FORESTRY RESOURCES MANAGEMENT	31 392 058	44 200 000	49 400 000
		495304	WATER RESOURCE MANAGEMENT	72 000 000	216 381 618	195 882 841
	4954	**ENERGY**		**418 687 949**	**547 481 777**	**538 211 679**
		495401	ENERGY ACCESS	418 687 949	547 481 777	538 211 679
	4956	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**309 992 628**	**485 440 000**	**564 349 500**
		495602	HOUSING AND SETTLEMENT PROMOTION	252 470 628	360 000 000	410 000 000
		495603	LAND USE PLANNING AND MANAGEMENT	57 522 000	125 440 000	154 349 500
	4957	**TRANSPORT**		**295 266 743**	**424 000 000**	**480 000 000**
		495701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	295 266 743	424 000 000	480 000 000
50		**MUHANGA**		**9 832 861 426**	**9 283 263 903**	**10 506 882 007**
	5045	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 059 486 885**	**1 340 557 086**	**1 653 980 163**
		504504	HUMAN RESOURCES	1 059 486 885	1 340 557 086	1 653 980 163
	5046	**GOOD GOVERNANCE AND JUSTICE**		**265 914 924**	**285 168 690**	**297 135 690**
		504601	GOOD GOVERNANCE AND DECENTRALISATION	246 999 924	263 753 690	273 653 690
		504602	HUMAN RIGHTS AND JUDICIARY SUPPORT	13 500 000	13 500 000	13 500 000
		504604	LABOUR ADMINISTRATION	5 415 000	7 915 000	9 982 000
	5047	**EDUCATION**		**3 640 926 821**	**4 055 830 045**	**4 345 753 098**
		504701	PRE-PRIMARY AND PRIMARY EDUCATION	1 827 955 345	1 924 572 690	2 026 297 850
		504702	SECONDARY EDUCATION	1 803 189 934	2 113 827 813	2 301 825 706
		504703	TERTIARY AND NON-FORMAL EDUCATION	9 781 542	17 429 542	17 629 542
	5048	**HEALTH**		**1 252 523 102**	**1 227 876 974**	**1 579 808 896**
		504801	HEALTH STAFF MANAGEMENT	985 586 018	701 134 528	701 134 528
		504802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	227 493 308	481 742 446	828 674 368
		504803	DISEASE CONTROL	39 443 776	45 000 000	50 000 000
	5049	**SOCIAL PROTECTION**		**1 159 336 938**	**1 201 895 413**	**1 308 705 413**
		504901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	35 964 011	43 247 157	56 447 157
		504902	VULNERABLE GROUPS SUPPORT	714 379 569	784 039 198	844 039 198

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Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		504903	GENOCIDE SURVIVOR SUPPORT	404 993 358	369 609 058	401 219 058
		504904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	5 000 000	7 000 000
	5050	**YOUTH, SPORT AND CULTURE**		**19 213 813**	**20 663 813**	**21 963 810**
		505001	CULTURE PROMOTION	2 258 558	2 858 558	2 858 555
		505002	SPORTS AND LEISURE	4 405 255	4 405 255	4 405 255
		505003	YOUTH PROTECTION AND PROMOTION	12 550 000	13 400 000	14 700 000
	5051	**PRIVATE SECTOR DEVELOPMENT**		**456 371 480**	**390 712 579**	**381 765 726**
		505101	BUSINESS SUPPORT	456 371 480	390 712 579	381 765 726
	5052	**AGRICULTURE**		**101 859 177**	**71 361 840**	**71 381 840**
		505201	SUSTAINABLE CROP PRODUCTION	87 999 177	57 361 840	57 381 840
		505202	SUSTAINABLE LIVESTOCK PRODUCTION	13 860 000	14 000 000	14 000 000
	5053	**ENVIRONMENT AND NATURAL RESOURCES**		**32 420 503**	**33 000 000**	**33 000 000**
		505301	FORESTRY RESOURCES MANAGEMENT	32 420 503	33 000 000	33 000 000
	5054	**ENERGY**		**135 550 919**	**57 062 421**	**57 072 421**
		505401	ENERGY ACCESS	135 550 919	57 062 421	57 072 421
	5055	**WATER AND SANITATION**		**247 729 478**	**185 000 000**	**185 000 000**
		505501	WATER INFRASTRUCTURE	247 729 478	185 000 000	185 000 000
	5056	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**309 604 056**	**153 429 578**	**299 629 486**
		505601	URBAN MASTER PLAN IMPLEMENTATION	99 379 744	21 429 578	165 629 486
		505602	HOUSING AND SETTLEMENT PROMOTION	210 224 312	132 000 000	134 000 000
	5057	**TRANSPORT**		**1 151 923 330**	**260 705 464**	**271 685 464**
		505701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 151 923 330	260 705 464	271 685 464
51		**KAMONYI**		**7 886 014 394**	**8 621 220 795**	**9 739 736 250**
	5145	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 053 070 764**	**1 125 345 145**	**1 684 473 556**
		514504	HUMAN RESOURCES	1 053 070 764	1 125 345 145	1 684 473 556
	5146	**GOOD GOVERNANCE AND JUSTICE**		**596 034 687**	**876 666 698**	**1 115 062 722**
		514601	GOOD GOVERNANCE AND DECENTRALISATION	573 973 659	768 487 948	997 225 035
		514602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 780 000	13 419 000	14 089 950
		514603	GENERAL POLICING OPERATIONS	0	85 000 000	93 500 000

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		514604	LABOUR ADMINISTRATION	9 281 028	9 759 750	10 247 737
	5147	**EDUCATION**		**3 201 502 187**	**3 502 289 816**	**3 631 111 583**
		514701	PRE-PRIMARY AND PRIMARY EDUCATION	1 614 122 104	1 949 151 152	2 077 972 919
		514702	SECONDARY EDUCATION	1 584 600 956	1 550 343 886	1 550 343 886
		514703	TERTIARY AND NON-FORMAL EDUCATION	2 779 127	2 794 778	2 794 778
	5148	**HEALTH**		**1 027 944 253**	**1 012 590 101**	**1 048 573 715**
		514801	HEALTH STAFF MANAGEMENT	735 007 373	659 356 291	692 324 106
		514802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	253 493 104	311 817 846	312 762 846
		514803	DISEASE CONTROL	39 443 776	41 415 964	43 486 763
	5149	**SOCIAL PROTECTION**		**1 076 173 692**	**1 138 412 785**	**1 171 602 963**
		514901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	10 540 488	11 067 511	11 620 886
		514902	VULNERABLE GROUPS SUPPORT	413 788 601	509 718 576	511 474 044
		514903	GENOCIDE SURVIVOR SUPPORT	647 844 603	613 426 698	644 098 033
		514904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	4 200 000	4 410 000
	5150	**YOUTH, SPORT AND CULTURE**		**6 045 678**	**15 233 985**	**15 995 685**
		515001	CULTURE PROMOTION	2 258 558	2 371 485	2 490 060
		515003	YOUTH PROTECTION AND PROMOTION	3 787 120	12 862 500	13 505 625
	5151	**PRIVATE SECTOR DEVELOPMENT**		**164 739 237**	**235 798 892**	**236 077 010**
		515101	BUSINESS SUPPORT	153 504 161	233 074 063	233 215 939
		515102	TRADE AND INDUSTRY	11 235 076	2 724 829	2 861 071
	5152	**AGRICULTURE**		**47 762 013**	**39 490 628**	**39 490 628**
		515201	SUSTAINABLE CROP PRODUCTION	47 762 013	39 490 628	39 490 628
	5153	**ENVIRONMENT AND NATURAL RESOURCES**		**53 997 798**	**33 535 745**	**33 535 745**
		515301	FORESTRY RESOURCES MANAGEMENT	53 997 798	33 535 745	33 535 745
	5154	**ENERGY**		**103 999 292**	**35 076 906**	**35 076 906**
		515401	ENERGY ACCESS	103 999 292	35 076 906	35 076 906
	5156	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**139 309 096**	**36 000 000**	**36 000 000**
		515602	HOUSING AND SETTLEMENT PROMOTION	139 309 096	36 000 000	36 000 000
	5157	**TRANSPORT**		**415 435 697**	**570 780 094**	**692 735 737**

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		515701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	415 435 697	570 780 094	692 735 737
52		**NYANZA**		**8 970 297 636**	**9 121 833 457**	**10 347 985 293**
	5245	**ADMINISTRATIVE AND SUPPORT SERVICES**		**942 247 033**	**1 392 470 205**	**2 021 044 689**
		524504	HUMAN RESOURCES	942 247 033	1 392 470 205	2 021 044 689
	5246	**GOOD GOVERNANCE AND JUSTICE**		**283 440 914**	**328 131 258**	**344 537 822**
		524601	GOOD GOVERNANCE AND DECENTRALISATION	261 925 960	305 472 258	320 745 872
		524602	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 980 000	11 529 000	12 105 450
		524604	LABOUR ADMINISTRATION	10 534 954	11 130 000	11 686 500
	5247	**EDUCATION**		**3 080 024 006**	**3 328 432 070**	**3 494 853 674**
		524701	PRE-PRIMARY AND PRIMARY EDUCATION	1 535 440 644	1 547 224 582	1 624 585 811
		524702	SECONDARY EDUCATION	1 542 118 305	1 778 619 178	1 867 550 138
		524703	TERTIARY AND NON-FORMAL EDUCATION	2 465 057	2 588 310	2 717 725
	5248	**HEALTH**		**1 117 839 890**	**916 129 318**	**961 935 784**
		524801	HEALTH STAFF MANAGEMENT	906 688 483	874 713 353	918 449 021
		524802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	171 707 631	0	0
		524803	DISEASE CONTROL	39 443 776	41 415 965	43 486 763
	5249	**SOCIAL PROTECTION**		**1 846 498 015**	**1 427 927 343**	**1 499 323 709**
		524901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	29 717 887	31 203 782	32 763 971
		524902	VULNERABLE GROUPS SUPPORT	578 730 265	514 229 365	539 940 832
		524903	GENOCIDE SURVIVOR SUPPORT	1 238 049 863	882 494 196	926 618 906
	5250	**YOUTH, SPORT AND CULTURE**		**11 302 584**	**14 838 738**	**15 580 674**
		525001	CULTURE PROMOTION	1 882 131	1 976 238	2 075 049
		525003	YOUTH PROTECTION AND PROMOTION	9 420 453	12 862 500	13 505 625
	5251	**PRIVATE SECTOR DEVELOPMENT**		**80 338 599**	**34 689 844**	**15 271 427**
		525101	BUSINESS SUPPORT	70 114 756	31 567 309	11 992 765
		525102	TRADE AND INDUSTRY	10 223 843	3 122 535	3 278 662
	5252	**AGRICULTURE**		**84 421 648**	**95 558 807**	**100 336 747**
		525201	SUSTAINABLE CROP PRODUCTION	84 421 648	95 558 807	100 336 747
	5253	**ENVIRONMENT AND NATURAL RESOURCES**		**209 700 535**	**124 624 293**	**130 855 509**

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		525301	FORESTRY RESOURCES MANAGEMENT	209 700 535	124 624 293	130 855 509
	5254	**ENERGY**		**478 688 156**	**268 432 246**	**281 853 858**
		525401	ENERGY ACCESS	478 688 156	268 432 246	281 853 858
	5256	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**133 245 440**	**110 294 140**	**115 808 847**
		525602	HOUSING AND SETTLEMENT PROMOTION	133 245 440	110 294 140	115 808 847
	5257	**TRANSPORT**		**702 550 816**	**1 080 305 195**	**1 366 582 553**
		525701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	702 550 816	1 080 305 195	1 366 582 553
53		**NYARUGURU**		**9 514 513 223**	**10 470 403 277**	**11 995 428 195**
	5345	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 163 591 157**	**1 368 450 001**	**1 531 882 568**
		534504	HUMAN RESOURCES	1 163 591 157	1 368 450 001	1 531 882 568
	5346	**GOOD GOVERNANCE AND JUSTICE**		**250 267 167**	**330 152 598**	**459 204 715**
		534601	GOOD GOVERNANCE AND DECENTRALISATION	226 602 882	288 794 598	401 698 715
		534602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 480 000	15 480 000	15 480 000
		534604	LABOUR ADMINISTRATION	8 184 285	25 878 000	42 026 000
	5347	**EDUCATION**		**3 281 498 508**	**3 235 948 227**	**3 422 093 910**
		534701	PRE-PRIMARY AND PRIMARY EDUCATION	1 954 685 990	1 873 525 652	2 059 147 635
		534702	SECONDARY EDUCATION	1 323 640 916	1 358 422 575	1 358 422 575
		534703	TERTIARY AND NON-FORMAL EDUCATION	3 171 602	4 000 000	4 523 700
	5348	**HEALTH**		**970 159 834**	**850 655 987**	**858 344 600**
		534801	HEALTH STAFF MANAGEMENT	762 646 280	729 212 211	806 900 824
		534802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	168 069 778	82 000 000	12 000 000
		534803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	5349	**SOCIAL PROTECTION**		**1 610 881 205**	**2 341 812 210**	**1 954 720 770**
		534901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	12 565 315	25 339 204	31 454 764
		534902	VULNERABLE GROUPS SUPPORT	1 164 384 372	1 734 483 006	1 268 236 006
		534903	GENOCIDE SURVIVOR SUPPORT	429 931 518	473 990 000	547 030 000
		534904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	108 000 000	108 000 000
	5350	**YOUTH, SPORT AND CULTURE**		**11 604 427**	**4 710 000**	**5 280 000**
		535001	CULTURE PROMOTION	4 195 879	3 210 000	3 780 000

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		535003	YOUTH PROTECTION AND PROMOTION	7 408 548	1 500 000	1 500 000
	5351	**PRIVATE SECTOR DEVELOPMENT**		**401 362 050**	**246 376 587**	**246 376 587**
		535101	BUSINESS SUPPORT	401 362 050	246 376 587	246 376 587
	5352	**AGRICULTURE**		**487 748 282**	**400 273 191**	**691 684 501**
		535201	SUSTAINABLE CROP PRODUCTION	487 748 282	400 273 191	691 684 501
	5353	**ENVIRONMENT AND NATURAL RESOURCES**		**65 184 784**	**100 273 812**	**240 317 730**
		535301	FORESTRY RESOURCES MANAGEMENT	65 184 784	100 273 812	240 317 730
	5354	**ENERGY**		**100 000 000**	**108 115 188**	**238 115 188**
		535401	ENERGY ACCESS	100 000 000	108 115 188	238 115 188
	5356	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**593 129 242**	**1 004 127 298**	**1 700 309 298**
		535601	URBAN MASTER PLAN IMPLEMENTATION	593 129 242	1 004 127 298	1 700 309 298
	5357	**TRANSPORT**		**579 086 567**	**479 508 178**	**647 098 328**
		535701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	579 086 567	479 508 178	647 098 328
54		**RUSIZI**		**10 744 055 736**	**11 906 720 590**	**13 543 285 824**
	5445	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 339 688 572**	**1 447 704 881**	**1 447 704 881**
		544504	HUMAN RESOURCES	1 339 688 572	1 447 704 881	1 447 704 881
	5446	**GOOD GOVERNANCE AND JUSTICE**		**353 699 348**	**339 599 669**	**339 599 669**
		544601	GOOD GOVERNANCE AND DECENTRALISATION	319 320 372	304 899 669	304 899 669
		544602	HUMAN RIGHTS AND JUDICIARY SUPPORT	20 160 000	20 160 000	20 160 000
		544604	LABOUR ADMINISTRATION	14 218 976	14 540 000	14 540 000
	5447	**EDUCATION**		**4 067 424 550**	**4 698 458 432**	**5 675 137 214**
		544701	PRE-PRIMARY AND PRIMARY EDUCATION	2 075 773 097	2 846 359 489	3 823 038 271
		544702	SECONDARY EDUCATION	1 987 804 708	1 848 252 198	1 848 252 198
		544703	TERTIARY AND NON-FORMAL EDUCATION	3 846 745	3 846 745	3 846 745
	5448	**HEALTH**		**1 327 769 872**	**1 794 129 638**	**2 011 106 300**
		544801	HEALTH STAFF MANAGEMENT	1 012 402 898	1 560 872 946	1 777 849 608
		544802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	275 923 198	193 812 916	193 812 916
		544803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	5449	**SOCIAL PROTECTION**		**1 188 255 626**	**1 014 106 078**	**1 014 106 078**
		544901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	45 717 916	45 717 916	45 717 916
		544902	VULNERABLE GROUPS SUPPORT	404 685 360	307 741 212	307 741 212
		544903	GENOCIDE SURVIVOR SUPPORT	733 852 350	656 646 950	656 646 950
		544904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	4 000 000	4 000 000
	5450	**YOUTH, SPORT AND CULTURE**		**40 456 249**	**31 636 525**	**31 636 525**
		545001	CULTURE PROMOTION	3 387 837	3 387 837	3 387 837
		545003	YOUTH PROTECTION AND PROMOTION	37 068 412	28 248 688	28 248 688
	5451	**PRIVATE SECTOR DEVELOPMENT**		**299 358 117**	**292 842 366**	**292 842 366**
		545101	BUSINESS SUPPORT	283 745 309	290 039 558	290 039 558
		545102	TRADE AND INDUSTRY	15 612 808	2 802 808	2 802 808
	5452	**AGRICULTURE**		**183 787 057**	**184 483 922**	**184 483 922**
		545201	SUSTAINABLE CROP PRODUCTION	183 787 057	184 483 922	184 483 922
	5453	**ENVIRONMENT AND NATURAL RESOURCES**		**26 512 101**	**24 735 593**	**24 735 593**
		545301	FORESTRY RESOURCES MANAGEMENT	24 735 593	24 735 593	24 735 593
		545304	WATER RESOURCE MANAGEMENT	1 776 508	0	0
	5454	**ENERGY**		**360 766 036**	**240 830 528**	**240 830 528**
		545401	ENERGY ACCESS	360 766 036	240 830 528	240 830 528
	5456	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**449 641 249**	**424 820 000**	**424 820 000**
		545601	URBAN MASTER PLAN IMPLEMENTATION	65 000 000	65 000 000	65 000 000
		545602	HOUSING AND SETTLEMENT PROMOTION	349 660 849	324 820 000	324 820 000
		545603	LAND USE PLANNING AND MANAGEMENT	34 980 400	35 000 000	35 000 000
	5457	**TRANSPORT**		**1 106 696 959**	**1 413 372 958**	**1 856 282 748**
		545701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 106 696 959	1 413 372 958	1 856 282 748
55		**NYABIHU**		**7 629 106 361**	**8 524 693 448**	**9 595 917 061**
	5545	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 351 222 856**	**1 211 707 530**	**1 707 534 412**
		554501	MANAGEMENT SUPPORT	198 871 350	32 131 794	32 231 794
		554504	HUMAN RESOURCES	1 152 351 506	1 179 575 736	1 675 302 618
	5546	**GOOD GOVERNANCE AND JUSTICE**		**236 732 506**	**236 545 116**	**240 602 481**

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		554601	GOOD GOVERNANCE AND DECENTRALISATION	211 364 426	210 345 116	213 252 481
		554602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 300 000	15 500 000	15 500 000
		554604	LABOUR ADMINISTRATION	10 068 080	10 700 000	11 850 000
	5547	**EDUCATION**		**3 304 749 722**	**3 948 293 808**	**4 112 202 442**
		554701	PRE-PRIMARY AND PRIMARY EDUCATION	1 702 872 012	1 675 927 895	1 802 462 195
		554702	SECONDARY EDUCATION	1 599 695 271	2 270 165 913	2 307 490 247
		554703	TERTIARY AND NON-FORMAL EDUCATION	2 182 439	2 200 000	2 250 000
	5548	**HEALTH**		**828 543 989**	**771 292 081**	**827 966 867**
		554801	HEALTH STAFF MANAGEMENT	663 796 694	578 040 718	606 292 754
		554802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	125 303 519	153 251 363	176 674 113
		554803	DISEASE CONTROL	39 443 776	40 000 000	45 000 000
	5549	**SOCIAL PROTECTION**		**487 635 428**	**1 015 542 754**	**1 295 032 865**
		554901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 354 948	10 569 889	12 160 000
		554902	VULNERABLE GROUPS SUPPORT	323 757 964	915 272 865	1 193 372 865
		554903	GENOCIDE SURVIVOR SUPPORT	150 522 516	89 700 000	89 500 000
	5550	**YOUTH, SPORT AND CULTURE**		**23 295 678**	**14 500 000**	**15 800 000**
		555001	CULTURE PROMOTION	14 058 558	2 200 000	2 300 000
		555003	YOUTH PROTECTION AND PROMOTION	9 237 120	12 300 000	13 500 000
	5551	**PRIVATE SECTOR DEVELOPMENT**		**304 103 191**	**305 674 363**	**306 074 363**
		555101	BUSINESS SUPPORT	292 768 647	302 974 363	303 074 363
		555102	TRADE AND INDUSTRY	11 334 544	2 700 000	3 000 000
	5552	**AGRICULTURE**		**168 815 006**	**172 112 441**	**172 257 341**
		555201	SUSTAINABLE CROP PRODUCTION	168 815 006	172 112 441	172 257 341
	5553	**ENVIRONMENT AND NATURAL RESOURCES**		**80 860 088**	**4 173 050**	**4 183 085**
		555301	FORESTRY RESOURCES MANAGEMENT	80 860 088	4 173 050	4 183 085
	5554	**ENERGY**		**88 600 000**	**20 005 000**	**20 006 000**
		555401	ENERGY ACCESS	88 600 000	20 005 000	20 006 000
	5556	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**418 808 527**	**367 006 000**	**396 009 000**
		555601	URBAN MASTER PLAN IMPLEMENTATION	70 000 000	51 000 000	61 000 000
		555602	HOUSING AND SETTLEMENT PROMOTION	338 864 527	306 006 000	323 009 000

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		555603	LAND USE PLANNING AND MANAGEMENT	9 944 000	10 000 000	12 000 000
	5557	**TRANSPORT**		**335 739 370**	**457 841 305**	**498 248 205**
		555701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	335 739 370	457 841 305	498 248 205
56		**RUBAVU**		**9 130 712 880**	**9 370 992 672**	**10 654 723 876**
	5645	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 016 742 097**	**1 477 161 636**	**1 337 461 636**
		564504	HUMAN RESOURCES	1 016 742 097	1 477 161 636	1 337 461 636
	5646	**GOOD GOVERNANCE AND JUSTICE**		**235 988 757**	**165 081 000**	**202 319 900**
		564601	GOOD GOVERNANCE AND DECENTRALISATION	204 042 393	147 581 000	184 119 900
		564602	HUMAN RIGHTS AND JUDICIARY SUPPORT	16 560 000	17 500 000	18 200 000
		564604	LABOUR ADMINISTRATION	15 386 364	0	0
	5647	**EDUCATION**		**3 603 395 019**	**2 185 672 395**	**2 400 545 195**
		564701	PRE-PRIMARY AND PRIMARY EDUCATION	1 856 389 439	551 862 003	654 534 803
		564702	SECONDARY EDUCATION	1 744 509 121	1 631 013 933	1 743 113 933
		564703	TERTIARY AND NON-FORMAL EDUCATION	2 496 459	2 796 459	2 896 459
	5648	**HEALTH**		**1 310 587 648**	**2 636 396 145**	**2 925 677 008**
		564801	HEALTH STAFF MANAGEMENT	847 048 207	2 039 917 633	2 268 198 496
		564802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	424 095 665	550 178 512	599 178 512
		564803	DISEASE CONTROL	39 443 776	46 300 000	58 300 000
	5649	**SOCIAL PROTECTION**		**863 285 894**	**1 026 615 717**	**1 099 705 717**
		564901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	122 428 919	165 923 445	192 013 445
		564902	VULNERABLE GROUPS SUPPORT	571 268 820	595 109 117	628 109 117
		564903	GENOCIDE SURVIVOR SUPPORT	169 588 155	265 583 155	279 583 155
	5650	**YOUTH, SPORT AND CULTURE**		**13 745 958**	**18 208 558**	**20 908 558**
		565001	CULTURE PROMOTION	2 258 558	3 258 558	3 258 558
		565003	YOUTH PROTECTION AND PROMOTION	11 487 400	14 950 000	17 650 000
	5651	**PRIVATE SECTOR DEVELOPMENT**		**80 539 042**	**46 682 756**	**48 682 756**
		565101	BUSINESS SUPPORT	77 039 042	42 882 756	44 882 756
		565102	TRADE AND INDUSTRY	3 500 000	3 800 000	3 800 000
	5652	**AGRICULTURE**		**253 921 498**	**190 837 463**	**234 837 463**

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		565201	SUSTAINABLE CROP PRODUCTION	78 251 261	101 560 412	123 560 412
		565202	SUSTAINABLE LIVESTOCK PRODUCTION	175 670 237	89 277 051	111 277 051
	5653	**ENVIRONMENT AND NATURAL RESOURCES**		**138 977 656**	**74 274 512**	**86 274 512**
		565301	FORESTRY RESOURCES MANAGEMENT	138 977 656	74 274 512	86 274 512
	5654	**ENERGY**		**383 585 279**	**56 000 000**	**23 000 000**
		565401	ENERGY ACCESS	383 585 279	56 000 000	23 000 000
	5656	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**87 815 000**	**102 000 000**	**113 000 000**
		565601	URBAN MASTER PLAN IMPLEMENTATION	87 815 000	102 000 000	113 000 000
	5657	**TRANSPORT**		**1 142 129 032**	**1 392 062 490**	**2 162 311 131**
		565701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 142 129 032	1 392 062 490	2 162 311 131
57		**KARONGI**		**10 012 104 220**	**10 053 285 319**	**11 368 969 212**
	5745	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 210 136 863**	**1 419 361 004**	**2 049 717 276**
		574504	HUMAN RESOURCES	1 210 136 863	1 419 361 004	2 049 717 276
	5746	**GOOD GOVERNANCE AND JUSTICE**		**250 833 463**	**83 577 555**	**476 750 114**
		574601	GOOD GOVERNANCE AND DECENTRALISATION	127 957 676	50 903 555	440 972 114
		574602	HUMAN RIGHTS AND JUDICIARY SUPPORT	18 180 000	18 184 000	18 188 000
		574603	GENERAL POLICING OPERATIONS	93 305 787	0	0
		574604	LABOUR ADMINISTRATION	11 390 000	14 490 000	17 590 000
	5747	**EDUCATION**		**3 728 587 941**	**4 114 110 668**	**4 329 550 730**
		574701	PRE-PRIMARY AND PRIMARY EDUCATION	1 801 441 261	1 679 996 844	1 685 252 844
		574702	SECONDARY EDUCATION	1 922 546 287	2 429 413 431	2 639 497 493
		574703	TERTIARY AND NON-FORMAL EDUCATION	4 600 393	4 700 393	4 800 393
	5748	**HEALTH**		**1 832 952 765**	**1 682 835 634**	**1 693 840 634**
		574801	HEALTH STAFF MANAGEMENT	1 255 192 539	1 080 269 563	1 090 270 563
		574802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	538 316 450	554 121 295	554 124 295
		574803	DISEASE CONTROL	39 443 776	48 444 776	49 445 776
	5749	**SOCIAL PROTECTION**		**1 016 916 783**	**950 496 683**	**988 896 683**
		574901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	27 332 299	33 632 300	39 932 300
		574902	VULNERABLE GROUPS SUPPORT	759 316 824	657 024 223	658 024 223

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		574903	GENOCIDE SURVIVOR SUPPORT	226 267 660	255 740 160	286 740 160
		574904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	4 100 000	4 200 000
	5750	**YOUTH, SPORT AND CULTURE**		**14 658 790**	**17 896 771**	**21 096 771**
		575001	CULTURE PROMOTION	2 446 771	3 446 771	4 446 771
		575003	YOUTH PROTECTION AND PROMOTION	12 212 019	14 450 000	16 650 000
	5751	**PRIVATE SECTOR DEVELOPMENT**		**117 254 175**	**319 012 225**	**319 122 225**
		575101	BUSINESS SUPPORT	96 198 419	316 979 742	316 989 742
		575102	TRADE AND INDUSTRY	21 055 756	2 032 483	2 132 483
	5752	**AGRICULTURE**		**354 198 385**	**267 678 687**	**274 678 687**
		575201	SUSTAINABLE CROP PRODUCTION	350 698 385	267 678 687	274 678 687
		575202	SUSTAINABLE LIVESTOCK PRODUCTION	3 500 000	0	0
	5753	**ENVIRONMENT AND NATURAL RESOURCES**		**344 514 194**	**44 000 000**	**44 000 000**
		575301	FORESTRY RESOURCES MANAGEMENT	44 000 000	44 000 000	44 000 000
		575302	SOIL CONSERVATION	60 000 000	0	0
		575304	WATER RESOURCE MANAGEMENT	240 514 194	0	0
	5754	**ENERGY**		**294 884 171**	**695 711 140**	**707 711 140**
		575401	ENERGY ACCESS	294 884 171	695 711 140	707 711 140
	5756	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**669 291 982**	**353 250 163**	**358 250 163**
		575601	URBAN MASTER PLAN IMPLEMENTATION	60 000 000	65 000 000	70 000 000
		575602	HOUSING AND SETTLEMENT PROMOTION	414 509 466	288 250 163	288 250 163
		575603	LAND USE PLANNING AND MANAGEMENT	194 782 516	0	0
	5757	**TRANSPORT**		**177 874 708**	**105 354 789**	**105 354 789**
		575701	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	177 874 708	105 354 789	105 354 789
58		**NGORORERO**		**9 150 842 787**	**10 065 193 306**	**11 382 182 516**
	5845	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 177 976 917**	**1 297 791 581**	**1 698 632 466**
		584501	MANAGEMENT SUPPORT	0	24 249 141	175 090 026
		584504	HUMAN RESOURCES	1 177 976 917	1 273 542 440	1 523 542 440
	5846	**GOOD GOVERNANCE AND JUSTICE**		**152 410 922**	**328 373 049**	**366 145 260**
		584601	GOOD GOVERNANCE AND DECENTRALISATION	128 452 397	310 703 520	348 632 520

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		584602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 480 000	15 480 000	15 480 000
		584604	LABOUR ADMINISTRATION	8 478 525	2 189 529	2 032 740
	5847	**EDUCATION**		**3 232 487 880**	**4 015 385 359**	**4 279 069 457**
		584701	PRE-PRIMARY AND PRIMARY EDUCATION	1 717 757 582	2 132 140 442	2 347 375 456
		584702	SECONDARY EDUCATION	1 510 506 729	1 879 021 348	1 927 470 432
		584703	TERTIARY AND NON-FORMAL EDUCATION	4 223 569	4 223 569	4 223 569
	5848	**HEALTH**		**1 144 447 523**	**803 576 682**	**797 076 682**
		584801	HEALTH STAFF MANAGEMENT	818 003 747	640 132 906	623 632 906
		584802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	287 000 000	124 000 000	134 000 000
		584803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	5849	**SOCIAL PROTECTION**		**746 873 279**	**757 554 378**	**953 546 027**
		584901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	19 595 440	24 990 311	26 341 945
		584902	VULNERABLE GROUPS SUPPORT	603 643 476	606 268 420	796 908 435
		584903	GENOCIDE SURVIVOR SUPPORT	118 735 647	118 295 647	118 295 647
		584904	PEOPLE WITH DISABILITY SUPPORT	4 898 716	8 000 000	12 000 000
	5850	**YOUTH, SPORT AND CULTURE**		**14 683 891**	**18 736 717**	**9 614 601**
		585001	CULTURE PROMOTION	2 446 771	2 566 717	2 746 756
		585003	YOUTH PROTECTION AND PROMOTION	12 237 120	16 170 000	6 867 845
	5851	**PRIVATE SECTOR DEVELOPMENT**		**366 302 046**	**372 360 264**	**418 790 263**
		585101	BUSINESS SUPPORT	25 105 278	27 017 869	62 747 868
		585102	TRADE AND INDUSTRY	341 196 768	345 342 395	356 042 395
	5852	**AGRICULTURE**		**537 243 310**	**635 815 276**	**1 539 327 760**
		585201	SUSTAINABLE CROP PRODUCTION	411 879 330	455 879 500	1 353 990 000
		585202	SUSTAINABLE LIVESTOCK PRODUCTION	125 363 980	179 935 776	185 337 760
	5853	**ENVIRONMENT AND NATURAL RESOURCES**		**51 381 062**	**65 000 000**	**68 500 000**
		585301	FORESTRY RESOURCES MANAGEMENT	51 381 062	65 000 000	68 500 000
	5854	**ENERGY**		**220 590 942**	**325 300 000**	**395 680 000**
		585401	ENERGY ACCESS	220 590 942	325 300 000	395 680 000
	5856	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**1 229 104 835**	**1 364 700 000**	**745 000 000**
		585601	URBAN MASTER PLAN IMPLEMENTATION	89 832 000	60 000 000	110 000 000

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		585602	HOUSING AND SETTLEMENT PROMOTION	1 079 272 835	1 244 700 000	575 000 000
		585603	LAND USE PLANNING AND MANAGEMENT	60 000 000	60 000 000	60 000 000
	5857	**TRANSPORT**		**277 340 180**	**80 600 000**	**110 800 000**
		585701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	277 340 180	80 600 000	110 800 000
59	**NYAMASHEKE**			**10 733 684 944**	**11 616 844 019**	**13 174 113 306**
	5945	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 428 020 035**	**1 807 007 904**	**2 586 304 609**
		594504	HUMAN RESOURCES	1 428 020 035	1 807 007 904	2 586 304 609
	5946	**GOOD GOVERNANCE AND JUSTICE**		**683 918 647**	**354 620 000**	**381 650 000**
		594601	GOOD GOVERNANCE AND DECENTRALISATION	660 110 272	328 420 000	353 550 000
		594602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 940 000	16 000 000	17 000 000
		594604	LABOUR ADMINISTRATION	8 868 375	10 200 000	11 100 000
	5947	**EDUCATION**		**4 208 532 288**	**4 339 372 929**	**4 536 317 464**
		594701	PRE-PRIMARY AND PRIMARY EDUCATION	2 126 019 694	2 145 023 001	2 264 100 205
		594702	SECONDARY EDUCATION	2 077 488 274	2 188 849 928	2 266 217 259
		594703	TERTIARY AND NON-FORMAL EDUCATION	5 024 320	5 500 000	6 000 000
	5948	**HEALTH**		**1 387 021 076**	**1 766 626 750**	**1 867 724 797**
		594801	HEALTH STAFF MANAGEMENT	1 165 019 888	1 586 626 750	1 681 724 797
		594802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	180 197 756	136 000 000	140 000 000
		594803	DISEASE CONTROL	41 803 432	44 000 000	46 000 000
	5949	**SOCIAL PROTECTION**		**994 346 057**	**1 153 400 000**	**1 208 900 000**
		594901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	18 894 792	20 100 000	22 900 000
		594902	VULNERABLE GROUPS SUPPORT	534 780 449	622 300 000	646 000 000
		594903	GENOCIDE SURVIVOR SUPPORT	440 670 816	511 000 000	540 000 000
	5950	**YOUTH, SPORT AND CULTURE**		**13 340 001**	**16 600 000**	**18 100 000**
		595001	CULTURE PROMOTION	2 823 197	3 000 000	3 100 000
		595003	YOUTH PROTECTION AND PROMOTION	10 516 804	13 600 000	15 000 000
	5951	**PRIVATE SECTOR DEVELOPMENT**		**62 464 814**	**132 600 000**	**139 500 000**
		595101	BUSINESS SUPPORT	49 051 805	129 600 000	136 200 000
		595102	TRADE AND INDUSTRY	13 413 009	3 000 000	3 300 000

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	5952	**AGRICULTURE**		**289 026 966**	**254 616 436**	**291 616 436**
		595201	SUSTAINABLE CROP PRODUCTION	289 026 966	254 616 436	291 616 436
	5953	**ENVIRONMENT AND NATURAL RESOURCES**		**33 653 774**	**30 000 000**	**50 000 000**
		595301	FORESTRY RESOURCES MANAGEMENT	33 653 774	30 000 000	50 000 000
	5954	**ENERGY**		**128 644 000**	**530 000 000**	**600 000 000**
		595401	ENERGY ACCESS	128 644 000	530 000 000	600 000 000
	5956	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**240 847 410**	**132 000 000**	**154 000 000**
		595602	HOUSING AND SETTLEMENT PROMOTION	180 847 410	70 000 000	90 000 000
		595603	LAND USE PLANNING AND MANAGEMENT	60 000 000	62 000 000	64 000 000
	5957	**TRANSPORT**		**1 263 869 876**	**1 100 000 000**	**1 340 000 000**
		595701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 263 869 876	1 100 000 000	1 340 000 000
60		**RUTSIRO**		**8 054 257 842**	**8 854 954 694**	**9 943 860 383**
	6045	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 155 441 556**	**1 040 121 215**	**1 504 144 001**
		604504	HUMAN RESOURCES	1 155 441 556	1 040 121 215	1 504 144 001
	6046	**GOOD GOVERNANCE AND JUSTICE**		**189 755 698**	**262 560 376**	**262 560 376**
		604601	GOOD GOVERNANCE AND DECENTRALISATION	167 240 698	240 045 376	240 045 376
		604602	HUMAN RIGHTS AND JUDICIARY SUPPORT	13 500 000	13 500 000	13 500 000
		604604	LABOUR ADMINISTRATION	9 015 000	9 015 000	9 015 000
	6047	**EDUCATION**		**3 259 655 924**	**3 965 580 417**	**4 366 192 488**
		604701	PRE-PRIMARY AND PRIMARY EDUCATION	1 671 160 735	1 832 798 254	2 009 995 372
		604702	SECONDARY EDUCATION	1 585 684 710	2 129 971 684	2 353 386 637
		604703	TERTIARY AND NON-FORMAL EDUCATION	2 810 479	2 810 479	2 810 479
	6048	**HEALTH**		**718 777 148**	**647 618 657**	**655 175 748**
		604801	HEALTH STAFF MANAGEMENT	635 653 723	563 713 171	563 713 171
		604802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	43 679 649	39 334 019	41 096 819
		604803	DISEASE CONTROL	39 443 776	44 571 467	50 365 758
	6049	**SOCIAL PROTECTION**		**622 516 635**	**915 344 091**	**915 344 091**
		604901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	16 394 163	17 435 783	17 435 783
		604902	VULNERABLE GROUPS SUPPORT	531 561 085	826 645 121	826 645 121

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		604903	GENOCIDE SURVIVOR SUPPORT	74 561 387	71 263 187	71 263 187
	6050	**YOUTH, SPORT AND CULTURE**		**14 683 891**	**14 696 771**	**14 696 771**
		605001	CULTURE PROMOTION	2 446 771	2 446 771	2 446 771
		605003	YOUTH PROTECTION AND PROMOTION	12 237 120	12 250 000	12 250 000
	6051	**PRIVATE SECTOR DEVELOPMENT**		**546 498 144**	**537 780 060**	**754 493 801**
		605101	BUSINESS SUPPORT	534 595 180	535 212 096	751 925 837
		605102	TRADE AND INDUSTRY	11 902 964	2 567 964	2 567 964
	6052	**AGRICULTURE**		**272 345 880**	**179 627 040**	**179 627 040**
		605201	SUSTAINABLE CROP PRODUCTION	272 345 880	179 627 040	179 627 040
	6053	**ENVIRONMENT AND NATURAL RESOURCES**		**287 485 009**	**199 948 768**	**199 948 768**
		605301	FORESTRY RESOURCES MANAGEMENT	83 690 624	53 351 132	53 351 132
		605304	WATER RESOURCE MANAGEMENT	203 794 385	146 597 636	146 597 636
	6054	**ENERGY**		**415 097 917**	**723 650 015**	**723 650 015**
		605401	ENERGY ACCESS	415 097 917	723 650 015	723 650 015
	6056	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**240 992 669**	**170 300 000**	**170 300 000**
		605601	URBAN MASTER PLAN IMPLEMENTATION	59 664 000	60 000 000	60 000 000
		605602	HOUSING AND SETTLEMENT PROMOTION	181 328 669	110 300 000	110 300 000
	6057	**TRANSPORT**		**331 007 371**	**197 727 284**	**197 727 284**
		605701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	331 007 371	197 727 284	197 727 284
61		**BURERA**		**8 562 959 592**	**9 697 619 725**	**11 016 225 924**
	6145	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 314 628 226**	**1 839 450 475**	**2 556 853 160**
		614504	HUMAN RESOURCES	1 314 628 226	1 839 450 475	2 556 853 160
	6146	**GOOD GOVERNANCE AND JUSTICE**		**267 026 354**	**271 338 629**	**271 248 629**
		614601	GOOD GOVERNANCE AND DECENTRALISATION	242 453 234	246 258 629	246 168 629
		614602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 480 000	15 480 000	15 480 000
		614604	LABOUR ADMINISTRATION	9 093 120	9 600 000	9 600 000
	6147	**EDUCATION**		**3 776 813 441**	**4 059 727 214**	**4 503 727 424**
		614701	PRE-PRIMARY AND PRIMARY EDUCATION	1 740 345 273	2 280 690 090	3 146 746 031
		614702	SECONDARY EDUCATION	2 033 139 556	1 775 708 512	1 353 652 781

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		614703	TERTIARY AND NON-FORMAL EDUCATION	3 328 612	3 328 612	3 328 612
	6148	**HEALTH**		**1 231 688 116**	**1 008 067 717**	**170 853 897**
		614801	HEALTH STAFF MANAGEMENT	804 146 199	806 623 941	119 410 121
		614802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	388 098 141	162 000 000	12 000 000
		614803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	6149	**SOCIAL PROTECTION**		**705 715 847**	**749 288 469**	**749 288 469**
		614901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	12 378 039	14 462 249	14 462 249
		614902	VULNERABLE GROUPS SUPPORT	662 527 208	721 386 220	721 386 220
		614903	GENOCIDE SURVIVOR SUPPORT	30 810 600	13 440 000	13 440 000
	6150	**YOUTH, SPORT AND CULTURE**		**28 365 432**	**33 448 312**	**33 448 312**
		615001	CULTURE PROMOTION	3 199 624	3 199 624	3 199 624
		615003	YOUTH PROTECTION AND PROMOTION	25 165 808	30 248 688	30 248 688
	6151	**PRIVATE SECTOR DEVELOPMENT**		**270 652 098**	**601 118 124**	**301 118 124**
		615101	BUSINESS SUPPORT	267 944 672	598 410 698	298 410 698
		615102	TRADE AND INDUSTRY	2 707 426	2 707 426	2 707 426
	6152	**AGRICULTURE**		**65 307 685**	**71 383 862**	**71 383 862**
		615201	SUSTAINABLE CROP PRODUCTION	65 307 685	71 383 862	71 383 862
	6153	**ENVIRONMENT AND NATURAL RESOURCES**		**287 331 145**	**723 559 343**	**584 508 447**
		615301	FORESTRY RESOURCES MANAGEMENT	23 876 402	24 657 941	24 657 941
		615304	WATER RESOURCE MANAGEMENT	263 454 743	698 901 402	559 850 506
	6154	**ENERGY**		**215 839 078**	**125 053 430**	**125 053 430**
		615401	ENERGY ACCESS	215 839 078	125 053 430	125 053 430
	6156	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**78 250 000**	**53 841 980**	**35 000 000**
		615602	HOUSING AND SETTLEMENT PROMOTION	78 250 000	53 841 980	35 000 000
	6157	**TRANSPORT**		**321 342 170**	**161 342 170**	**1 613 742 170**
		615701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	321 342 170	161 342 170	1 613 742 170
62		**GICUMBI**		**10 242 750 249**	**11 319 216 259**	**12 828 345 300**
	6245	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 586 905 507**	**1 882 561 692**	**2 022 761 192**
		624501	MANAGEMENT SUPPORT	191 408 092	0	0

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		624504	HUMAN RESOURCES	1 395 497 415	1 882 561 692	2 022 761 192
	6246	**GOOD GOVERNANCE AND JUSTICE**		**341 881 464**	**418 396 560**	**561 113 173**
		624601	GOOD GOVERNANCE AND DECENTRALISATION	303 606 122	373 996 560	501 913 173
		624602	HUMAN RIGHTS AND JUDICIARY SUPPORT	23 400 000	26 400 000	27 400 000
		624604	LABOUR ADMINISTRATION	14 875 342	18 000 000	31 800 000
	6247	**EDUCATION**		**4 193 114 829**	**5 034 888 181**	**5 282 256 080**
		624701	PRE-PRIMARY AND PRIMARY EDUCATION	1 917 992 063	2 237 039 608	2 372 961 500
		624702	SECONDARY EDUCATION	2 270 161 250	2 792 848 573	2 903 294 580
		624703	TERTIARY AND NON-FORMAL EDUCATION	4 961 516	5 000 000	6 000 000
	6248	**HEALTH**		**1 046 934 712**	**922 643 616**	**922 643 616**
		624801	HEALTH STAFF MANAGEMENT	868 330 367	714 643 616	724 643 616
		624802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	106 206 351	138 000 000	125 000 000
		624803	DISEASE CONTROL	72 397 994	70 000 000	73 000 000
	6249	**SOCIAL PROTECTION**		**1 279 134 767**	**1 152 626 210**	**1 612 273 674**
		624901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 129 108	15 477 783	97 560 000
		624902	VULNERABLE GROUPS SUPPORT	1 103 055 702	1 014 648 427	1 370 713 674
		624903	GENOCIDE SURVIVOR SUPPORT	136 949 957	122 500 000	144 000 000
	6250	**YOUTH, SPORT AND CULTURE**		**14 973 108**	**24 800 000**	**47 800 000**
		625001	CULTURE PROMOTION	2 764 263	6 100 000	12 000 000
		625002	SPORTS AND LEISURE	2 600 000	3 000 000	5 000 000
		625003	YOUTH PROTECTION AND PROMOTION	9 608 845	15 700 000	30 800 000
	6251	**PRIVATE SECTOR DEVELOPMENT**		**175 712 927**	**204 300 000**	**374 497 565**
		625101	BUSINESS SUPPORT	175 712 927	204 300 000	374 497 565
	6252	**AGRICULTURE**		**52 266 260**	**220 000 000**	**250 000 000**
		625202	SUSTAINABLE LIVESTOCK PRODUCTION	52 266 260	220 000 000	250 000 000
	6253	**ENVIRONMENT AND NATURAL RESOURCES**		**359 414 149**	**100 000 000**	**70 000 000**
		625301	FORESTRY RESOURCES MANAGEMENT	34 738 564	100 000 000	70 000 000
		625304	WATER RESOURCE MANAGEMENT	324 675 585	0	0
	6254	**ENERGY**		**271 352 922**	**409 000 000**	**605 000 000**
		625401	ENERGY ACCESS	271 352 922	409 000 000	605 000 000

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	6255	**WATER AND SANITATION**		**191 354 568**	**60 000 000**	**80 000 000**
		625501	WATER INFRASTRUCTURE	191 354 568	60 000 000	80 000 000
	6256	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**68 918 396**	**200 000 000**	**300 000 000**
		625601	URBAN MASTER PLAN IMPLEMENTATION	68 918 396	200 000 000	300 000 000
	6257	**TRANSPORT**		**660 786 640**	**690 000 000**	**700 000 000**
		625701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	660 786 640	690 000 000	700 000 000
63		**MUSANZE**		**8 335 497 986**	**10 621 835 417**	**12 104 358 158**
	6345	**ADMINISTRATIVE AND SUPPORT SERVICES**		**989 334 455**	**1 055 247 656**	**1 055 247 656**
		634504	HUMAN RESOURCES	989 334 455	1 055 247 656	1 055 247 656
	6346	**GOOD GOVERNANCE AND JUSTICE**		**274 546 235**	**248 024 546**	**248 024 546**
		634601	GOOD GOVERNANCE AND DECENTRALISATION	246 272 891	219 724 546	219 724 546
		634602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 940 000	14 940 000	14 940 000
		634604	LABOUR ADMINISTRATION	13 333 344	13 360 000	13 360 000
	6347	**EDUCATION**		**3 818 432 700**	**4 535 416 712**	**4 753 767 180**
		634701	PRE-PRIMARY AND PRIMARY EDUCATION	1 935 774 126	2 019 553 579	2 019 553 579
		634702	SECONDARY EDUCATION	1 879 675 384	2 512 879 943	2 731 230 411
		634703	TERTIARY AND NON-FORMAL EDUCATION	2 983 190	2 983 190	2 983 190
	6348	**HEALTH**		**1 203 846 438**	**2 046 096 838**	**2 903 835 674**
		634801	HEALTH STAFF MANAGEMENT	985 953 308	1 823 244 818	2 680 983 654
		634802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	178 449 354	183 408 244	183 408 244
		634803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	6349	**SOCIAL PROTECTION**		**908 434 457**	**851 200 987**	**851 200 987**
		634901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	28 982 849	37 660 271	37 660 271
		634902	VULNERABLE GROUPS SUPPORT	806 747 223	754 956 331	754 956 331
		634903	GENOCIDE SURVIVOR SUPPORT	72 704 385	58 584 385	58 584 385
	6350	**YOUTH, SPORT AND CULTURE**		**15 073 197**	**15 073 197**	**15 073 197**
		635001	CULTURE PROMOTION	2 823 197	2 823 197	2 823 197
		635003	YOUTH PROTECTION AND PROMOTION	12 250 000	12 250 000	12 250 000

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	6351	**PRIVATE SECTOR DEVELOPMENT**		**112 074 072**	**101 349 072**	**101 349 072**
		635101	BUSINESS SUPPORT	109 389 973	98 664 973	98 664 973
		635102	TRADE AND INDUSTRY	2 684 099	2 684 099	2 684 099
	6352	**AGRICULTURE**		**68 624 750**	**1 150 761 767**	**1 557 195 204**
		635201	SUSTAINABLE CROP PRODUCTION	68 624 750	1 150 761 767	1 557 195 204
	6353	**ENVIRONMENT AND NATURAL RESOURCES**		**124 143 250**	**76 426 893**	**76 426 893**
		635301	FORESTRY RESOURCES MANAGEMENT	56 945 279	22 500 000	22 500 000
		635304	WATER RESOURCE MANAGEMENT	67 197 971	53 926 893	53 926 893
	6354	**ENERGY**		**140 019 775**	**71 500 000**	**71 500 000**
		635401	ENERGY ACCESS	140 019 775	71 500 000	71 500 000
	6356	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**120 000 000**	**0**	**0**
		635601	URBAN MASTER PLAN IMPLEMENTATION	120 000 000	0	0
	6357	**TRANSPORT**		**560 968 657**	**470 737 749**	**470 737 749**
		635701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	560 968 657	470 737 749	470 737 749
64		**RULINDO**		**8 610 469 764**	**8 829 429 755**	**10 019 225 772**
	6445	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 193 653 436**	**1 626 141 403**	**1 626 141 403**
		644504	HUMAN RESOURCES	1 193 653 436	1 626 141 403	1 626 141 403
	6446	**GOOD GOVERNANCE AND JUSTICE**		**261 190 957**	**288 201 363**	**288 201 363**
		644601	GOOD GOVERNANCE AND DECENTRALISATION	237 698 497	263 536 363	263 536 363
		644602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 840 000	15 840 000	15 840 000
		644604	LABOUR ADMINISTRATION	7 652 460	8 825 000	8 825 000
	6447	**EDUCATION**		**3 741 165 588**	**4 270 303 655**	**5 213 580 130**
		644701	PRE-PRIMARY AND PRIMARY EDUCATION	1 571 976 621	1 811 545 059	2 079 396 339
		644702	SECONDARY EDUCATION	2 165 357 923	2 454 927 552	3 130 352 747
		644703	TERTIARY AND NON-FORMAL EDUCATION	3 831 044	3 831 044	3 831 044
	6448	**HEALTH**		**1 204 200 209**	**1 113 460 282**	**1 130 583 709**
		644801	HEALTH STAFF MANAGEMENT	1 056 668 664	946 120 024	956 120 024
		644802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	122 195 878	127 796 482	134 919 909
		644803	DISEASE CONTROL	25 335 667	39 543 776	39 543 776

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	6449	**SOCIAL PROTECTION**		**1 121 481 836**	**935 251 722**	**935 251 722**
		644901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	24 617 625	25 496 548	25 496 548
		644902	VULNERABLE GROUPS SUPPORT	852 263 197	712 891 260	712 891 260
		644903	GENOCIDE SURVIVOR SUPPORT	244 601 014	196 863 914	196 863 914
	6450	**YOUTH, SPORT AND CULTURE**		**13 324 246**	**15 449 624**	**15 449 624**
		645001	CULTURE PROMOTION	3 199 624	3 199 624	3 199 624
		645003	YOUTH PROTECTION AND PROMOTION	10 124 622	12 250 000	12 250 000
	6451	**PRIVATE SECTOR DEVELOPMENT**		**114 998 647**	**102 914 135**	**102 914 135**
		645101	BUSINESS SUPPORT	112 291 790	100 192 034	100 192 034
		645102	TRADE AND INDUSTRY	2 706 857	2 722 101	2 722 101
	6452	**AGRICULTURE**		**147 748 869**	**54 667 931**	**54 667 931**
		645201	SUSTAINABLE CROP PRODUCTION	105 167 931	9 500 000	9 500 000
		645202	SUSTAINABLE LIVESTOCK PRODUCTION	42 580 938	45 167 931	45 167 931
	6453	**ENVIRONMENT AND NATURAL RESOURCES**		**139 318 791**	**39 318 791**	**39 318 791**
		645301	FORESTRY RESOURCES MANAGEMENT	20 993 590	20 993 590	20 993 590
		645304	WATER RESOURCE MANAGEMENT	118 325 201	18 325 201	18 325 201
	6454	**ENERGY**		**185 786 284**	**98 788 196**	**328 184 311**
		645401	ENERGY ACCESS	185 786 284	98 788 196	328 184 311
	6455	**WATER AND SANITATION**		**17 052 807**	**34 105 613**	**34 105 613**
		645501	WATER INFRASTRUCTURE	17 052 807	34 105 613	34 105 613
	6457	**TRANSPORT**		**470 548 094**	**250 827 040**	**250 827 040**
		645701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	470 548 094	250 827 040	250 827 040
65		**GAKENKE**		**9 125 224 631**	**10 159 856 708**	**11 493 955 965**
	6545	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 505 763 067**	**1 538 227 359**	**1 538 227 359**
		654504	HUMAN RESOURCES	1 505 763 067	1 538 227 359	1 538 227 359
	6546	**GOOD GOVERNANCE AND JUSTICE**		**380 981 795**	**889 932 932**	**1 329 358 688**
		654601	GOOD GOVERNANCE AND DECENTRALISATION	342 507 757	849 658 894	1 289 084 650
		654602	HUMAN RIGHTS AND JUDICIARY SUPPORT	27 284 038	27 284 038	27 284 038
		654604	LABOUR ADMINISTRATION	11 190 000	12 990 000	12 990 000

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	6547	**EDUCATION**		**3 662 497 687**	**4 009 874 190**	**4 479 616 183**
		654701	PRE-PRIMARY AND PRIMARY EDUCATION	1 832 959 433	1 356 710 475	1 356 710 475
		654702	SECONDARY EDUCATION	1 825 613 004	2 649 332 671	3 119 074 664
		654703	TERTIARY AND NON-FORMAL EDUCATION	3 925 250	3 831 044	3 831 044
	6548	**HEALTH**		**1 198 852 729**	**1 296 594 914**	**1 721 526 422**
		654801	HEALTH STAFF MANAGEMENT	924 248 582	1 027 402 926	1 214 435 910
		654802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	235 160 371	229 748 212	467 646 736
		654803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	6549	**SOCIAL PROTECTION**		**912 752 538**	**1 228 016 775**	**1 228 016 775**
		654901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	13 425 365	19 360 096	19 360 096
		654902	VULNERABLE GROUPS SUPPORT	818 291 333	1 069 817 539	1 069 817 539
		654903	GENOCIDE SURVIVOR SUPPORT	76 035 840	133 839 140	133 839 140
		654904	PEOPLE WITH DISABILITY SUPPORT	5 000 000	5 000 000	5 000 000
	6550	**YOUTH, SPORT AND CULTURE**		**33 811 858**	**33 824 738**	**33 824 738**
		655001	CULTURE PROMOTION	3 576 050	3 576 050	3 576 050
		655003	YOUTH PROTECTION AND PROMOTION	30 235 808	30 248 688	30 248 688
	6551	**PRIVATE SECTOR DEVELOPMENT**		**185 143 288**	**303 938 843**	**303 938 843**
		655101	BUSINESS SUPPORT	185 143 288	303 938 843	303 938 843
	6552	**AGRICULTURE**		**114 268 003**	**121 099 190**	**121 099 190**
		655201	SUSTAINABLE CROP PRODUCTION	114 268 003	121 099 190	121 099 190
	6553	**ENVIRONMENT AND NATURAL RESOURCES**		**56 116 571**	**57 216 743**	**57 216 743**
		655301	FORESTRY RESOURCES MANAGEMENT	56 116 571	57 216 743	57 216 743
	6554	**ENERGY**		**433 109 685**	**387 796 676**	**387 796 676**
		655401	ENERGY ACCESS	433 109 685	387 796 676	387 796 676
	6555	**WATER AND SANITATION**		**76 921 254**	**52 756 268**	**52 756 268**
		655501	WATER INFRASTRUCTURE	76 921 254	52 756 268	52 756 268
	6556	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**70 743 767**	**108 000 000**	**108 000 000**
		655602	HOUSING AND SETTLEMENT PROMOTION	70 743 767	108 000 000	108 000 000
	6557	**TRANSPORT**		**494 262 389**	**132 578 080**	**132 578 080**

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		655701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	494 262 389	132 578 080	132 578 080
66		**RUHANGO**		**9 850 242 859**	**10 347 250 049**	**11 684 104 695**
	6645	**ADMINISTRATIVE AND SUPPORT SERVICES**		**1 008 313 980**	**1 220 000 000**	**1 425 000 000**
		664504	HUMAN RESOURCES	1 008 313 980	1 220 000 000	1 425 000 000
	6646	**GOOD GOVERNANCE AND JUSTICE**		**428 309 106**	**499 551 932**	**504 922 235**
		664601	GOOD GOVERNANCE AND DECENTRALISATION	405 349 106	471 411 932	473 022 235
		664602	HUMAN RIGHTS AND JUDICIARY SUPPORT	12 240 000	13 000 000	14 000 000
		664604	LABOUR ADMINISTRATION	10 720 000	15 140 000	17 900 000
	6647	**EDUCATION**		**3 390 889 479**	**4 312 797 507**	**4 463 462 612**
		664701	PRE-PRIMARY AND PRIMARY EDUCATION	1 549 392 460	1 736 297 507	1 880 000 000
		664702	SECONDARY EDUCATION	1 838 105 603	2 573 100 000	2 579 762 612
		664703	TERTIARY AND NON-FORMAL EDUCATION	3 391 416	3 400 000	3 700 000
	6648	**HEALTH**		**1 546 358 295**	**1 245 262 611**	**1 583 005 624**
		664801	HEALTH STAFF MANAGEMENT	1 243 626 636	1 120 262 611	1 443 505 624
		664802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	263 287 883	84 000 000	97 500 000
		664803	DISEASE CONTROL	39 443 776	41 000 000	42 000 000
	6649	**SOCIAL PROTECTION**		**1 937 886 933**	**1 665 628 049**	**2 095 500 000**
		664901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	15 567 256	17 678 049	19 200 000
		664902	VULNERABLE GROUPS SUPPORT	770 331 431	855 000 000	980 500 000
		664903	GENOCIDE SURVIVOR SUPPORT	1 147 988 246	788 450 000	1 090 800 000
		664904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	4 500 000	5 000 000
	6650	**YOUTH, SPORT AND CULTURE**		**53 249 786**	**53 200 900**	**57 210 000**
		665001	CULTURE PROMOTION	1 693 918	1 700 000	1 800 000
		665003	YOUTH PROTECTION AND PROMOTION	51 555 868	51 500 900	55 410 000
	6651	**PRIVATE SECTOR DEVELOPMENT**		**623 926 677**	**686 466 524**	**708 507 424**
		665101	BUSINESS SUPPORT	614 542 148	683 466 524	705 007 424
		665102	TRADE AND INDUSTRY	9 384 529	3 000 000	3 500 000
	6652	**AGRICULTURE**		**188 524 146**	**44 500 000**	**46 400 000**
		665201	SUSTAINABLE CROP PRODUCTION	188 524 146	44 500 000	46 400 000

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	6653	**ENVIRONMENT AND NATURAL RESOURCES**		**57 972 963**	**63 500 000**	**47 100 000**
		665301	FORESTRY RESOURCES MANAGEMENT	57 972 963	63 500 000	47 100 000
	6654	**ENERGY**		**299 056 848**	**279 342 026**	**451 996 800**
		665401	ENERGY ACCESS	299 056 848	279 342 026	451 996 800
	6656	**HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT**		**97 348 149**	**65 000 500**	**66 000 000**
		665602	HOUSING AND SETTLEMENT PROMOTION	97 348 149	65 000 500	66 000 000
	6657	**TRANSPORT**		**218 406 497**	**212 000 000**	**235 000 000**
		665701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	218 406 497	212 000 000	235 000 000
67		**NYARUGENGE**		**5 429 836 025**	**5 886 991 507**	**6 695 660 475**
	6746	**GOOD GOVERNANCE AND JUSTICE**		**226 277 225**	**252 277 225**	**252 277 225**
		674601	GOOD GOVERNANCE AND DECENTRALISATION	185 017 225	211 017 225	211 017 225
		674602	HUMAN RIGHTS AND JUDICIARY SUPPORT	10 260 000	10 260 000	10 260 000
		674604	LABOUR ADMINISTRATION	31 000 000	31 000 000	31 000 000
	6747	**EDUCATION**		**2 291 204 821**	**2 491 110 376**	**2 625 725 231**
		674701	PRE-PRIMARY AND PRIMARY EDUCATION	1 125 071 580	1 124 977 980	1 124 977 980
		674702	SECONDARY EDUCATION	1 128 369 683	1 346 313 841	1 480 928 696
		674703	TERTIARY AND NON-FORMAL EDUCATION	37 763 558	19 818 555	19 818 555
	6748	**HEALTH**		**1 063 915 873**	**1 629 154 571**	**2 125 488 932**
		674801	HEALTH STAFF MANAGEMENT	1 024 472 097	1 589 710 795	2 086 045 156
		674803	DISEASE CONTROL	39 443 776	39 443 776	39 443 776
	6749	**SOCIAL PROTECTION**		**686 923 804**	**586 541 598**	**586 532 598**
		674901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	75 337 697	75 337 697	75 337 697
		674902	VULNERABLE GROUPS SUPPORT	212 696 842	174 458 436	174 449 436
		674903	GENOCIDE SURVIVOR SUPPORT	394 889 265	332 745 465	332 745 465
		674904	PEOPLE WITH DISABILITY SUPPORT	4 000 000	4 000 000	4 000 000
	6750	**YOUTH, SPORT AND CULTURE**		**14 132 131**	**14 132 131**	**14 132 131**
		675001	CULTURE PROMOTION	1 882 131	1 882 131	1 882 131
		675003	YOUTH PROTECTION AND PROMOTION	12 250 000	12 250 000	12 250 000
	6751	**PRIVATE SECTOR DEVELOPMENT**		**12 833 819**	**5 583 819**	**5 583 819**

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		675101	BUSINESS SUPPORT	2 735 343	2 735 343	2 735 343
		675102	TRADE AND INDUSTRY	10 098 476	2 848 476	2 848 476
	6752	**AGRICULTURE**		**47 291 429**	**47 291 429**	**47 291 429**
		675202	SUSTAINABLE LIVESTOCK PRODUCTION	47 291 429	47 291 429	47 291 429
	6753	**ENVIRONMENT AND NATURAL RESOURCES**		**30 370 717**	**14 565 124**	**14 565 124**
		675301	FORESTRY RESOURCES MANAGEMENT	30 370 717	14 565 124	14 565 124
	6755	**WATER AND SANITATION**		**243 672 460**	**245 638 118**	**423 366 870**
		675501	WATER INFRASTRUCTURE	243 672 460	245 638 118	423 366 870
	6757	**TRANSPORT**		**813 213 746**	**600 697 116**	**600 697 116**
		675701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	813 213 746	600 697 116	600 697 116
68		**KICUKIRO**		**5 351 036 892**	**5 465 040 874**	**6 204 540 563**
	6845	**ADMINISTRATIVE AND SUPPORT SERVICES**		**2 312 597**	**2 312 597**	**2 312 597**
		684502	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	2 312 597	2 312 597	2 312 597
	6846	**GOOD GOVERNANCE AND JUSTICE**		**229 400 970**	**133 367 249**	**276 131 389**
		684601	GOOD GOVERNANCE AND DECENTRALISATION	188 141 739	86 695 902	221 341 869
		684602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 104 231	19 516 347	27 634 520
		684604	LABOUR ADMINISTRATION	27 155 000	27 155 000	27 155 000
	6847	**EDUCATION**		**2 087 720 281**	**2 592 302 375**	**3 200 630 294**
		684701	PRE-PRIMARY AND PRIMARY EDUCATION	1 107 780 270	1 584 831 328	2 193 159 247
		684702	SECONDARY EDUCATION	978 872 343	1 006 403 379	1 006 403 379
		684703	TERTIARY AND NON-FORMAL EDUCATION	1 067 668	1 067 668	1 067 668
	6848	**HEALTH**		**1 200 951 908**	**1 108 744 187**	**1 069 300 411**
		684801	HEALTH STAFF MANAGEMENT	1 161 508 132	1 069 300 411	1 069 300 411
		684803	DISEASE CONTROL	39 443 776	39 443 776	0
	6849	**SOCIAL PROTECTION**		**948 315 328**	**857 588 073**	**844 209 073**
		684901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	38 871 308	51 586 061	38 207 061
		684902	VULNERABLE GROUPS SUPPORT	435 397 686	427 053 178	427 053 178
		684903	GENOCIDE SURVIVOR SUPPORT	474 046 334	378 948 834	378 948 834
	6850	**YOUTH, SPORT AND CULTURE**		**32 130 819**	**32 130 819**	**32 130 819**

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		685001	CULTURE PROMOTION	1 882 131	1 882 131	1 882 131
		685003	YOUTH PROTECTION AND PROMOTION	30 248 688	30 248 688	30 248 688
	6851	**PRIVATE SECTOR DEVELOPMENT**		**12 718 587**	**5 468 587**	**5 468 587**
		685101	BUSINESS SUPPORT	10 039 692	2 789 692	2 789 692
		685102	TRADE AND INDUSTRY	2 678 895	2 678 895	2 678 895
	6852	**AGRICULTURE**		**40 407 844**	**0**	**41 230 406**
		685201	SUSTAINABLE CROP PRODUCTION	40 407 844	0	41 230 406
	6853	**ENVIRONMENT AND NATURAL RESOURCES**		**53 966 931**	**13 432 353**	**13 432 353**
		685301	FORESTRY RESOURCES MANAGEMENT	53 966 931	13 432 353	13 432 353
	6854	**ENERGY**		**168 164 600**	**218 151 987**	**218 151 987**
		685401	ENERGY ACCESS	168 164 600	218 151 987	218 151 987
	6857	**TRANSPORT**		**574 947 027**	**501 542 647**	**501 542 647**
		685701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	574 947 027	501 542 647	501 542 647
69		**GASABO**		**6 984 187 305**	**8 216 994 038**	**9 338 980 560**
	6919	**TRANSPORT (MININFRA)**		**178 000 000**	**0**	**0**
		691901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	178 000 000	0	0
	6946	**GOOD GOVERNANCE AND JUSTICE**		**264 285 935**	**383 830 000**	**416 260 000**
		694601	GOOD GOVERNANCE AND DECENTRALISATION	219 345 935	331 480 000	353 790 000
		694602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 840 000	20 000 000	25 000 000
		694604	LABOUR ADMINISTRATION	29 100 000	32 350 000	37 470 000
	6947	**EDUCATION**		**2 579 284 148**	**2 943 450 000**	**3 289 500 000**
		694701	PRE-PRIMARY AND PRIMARY EDUCATION	1 317 601 852	1 630 450 000	1 835 500 000
		694702	SECONDARY EDUCATION	1 259 248 641	1 310 000 000	1 450 000 000
		694703	TERTIARY AND NON-FORMAL EDUCATION	2 433 655	3 000 000	4 000 000
	6948	**HEALTH**		**1 386 645 745**	**1 384 605 580**	**1 373 085 859**
		694801	HEALTH STAFF MANAGEMENT	1 347 201 969	1 339 605 580	1 323 085 859
		694803	DISEASE CONTROL	39 443 776	45 000 000	50 000 000
	6949	**SOCIAL PROTECTION**		**1 322 398 146**	**2 058 426 512**	**2 450 828 085**
		694901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	70 443 735	92 050 000	108 500 000

ANNEX II-5: 2013/16 REVISED BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		694902	VULNERABLE GROUPS SUPPORT	528 946 711	956 376 512	1 027 328 085
		694903	GENOCIDE SURVIVOR SUPPORT	723 007 700	1 010 000 000	1 315 000 000
	6950	**YOUTH, SPORT AND CULTURE**		**15 082 197**	**234 181 946**	**328 306 616**
		695001	CULTURE PROMOTION	2 832 197	5 000 000	6 000 000
		695003	YOUTH PROTECTION AND PROMOTION	12 250 000	229 181 946	322 306 616
	6951	**PRIVATE SECTOR DEVELOPMENT**		**289 799 958**	**280 000 000**	**392 000 000**
		695101	BUSINESS SUPPORT	276 308 186	275 000 000	386 000 000
		695102	TRADE AND INDUSTRY	13 491 772	5 000 000	6 000 000
	6952	**AGRICULTURE**		**112 364 910**	**132 500 000**	**159 000 000**
		695201	SUSTAINABLE CROP PRODUCTION	21 274 494	24 500 000	28 000 000
		695202	SUSTAINABLE LIVESTOCK PRODUCTION	91 090 416	108 000 000	131 000 000
	6953	**ENVIRONMENT AND NATURAL RESOURCES**		**42 825 941**	**30 000 000**	**40 000 000**
		695301	FORESTRY RESOURCES MANAGEMENT	42 825 941	30 000 000	40 000 000
	6954	**ENERGY**		**197 917 529**	**200 000 000**	**300 000 000**
		695401	ENERGY ACCESS	197 917 529	200 000 000	300 000 000
	6955	**WATER AND SANITATION**		**310 383 218**	**180 000 000**	**140 000 000**
		695501	WATER INFRASTRUCTURE	310 383 218	180 000 000	140 000 000
	6957	**TRANSPORT**		**285 199 578**	**390 000 000**	**450 000 000**
		695701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	285 199 578	390 000 000	450 000 000
70	**CITY OF KIGALI**			**4 173 101 167**	**2 816 541 660**	**3 218 224 000**
	7028	**GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES**		**0**	**0**	**0**
		702801	HEALTH INFRASTRUCTURE	0	0	0
	7037	**ECONOMIC DEVELOPMENT**		**3 411 272 484**	**2 816 541 660**	**3 218 224 000**
		703701	INFRASTRUCTURE DEVELOPMENT	3 411 272 484	2 816 541 660	3 218 224 000
	7038	**SOCIAL DEVELOPMENT**		**761 828 683**	**0**	**0**
		703801	PUBLIC HEALTH	761 828 683	0	0
				1 677 693 583 398	**1 873 886 762 001**	**2 026 619 337 925**

ANNEX II-6: 2013/16 REVISED BUDGET BY BUDGET AGENCY

Min.	BA		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
01	**PRESIREP**		**68 986 600 092**	**81 284 975 176**	**92 559 798 950**
	0100	PRESIREP	12 641 719 227	15 100 488 559	19 873 616 709
	0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)	890 358 109	1 143 961 023	1 346 756 849
	0102	GENERAL SECRETARIAT NSS	7 803 623 328	2 826 456 919	3 281 713 275
	0103	INTERNAL SECURITY NSS	1 337 400 515	2 620 519 841	3 133 038 890
	0104	EXTERNAL SECURITY NSS	1 099 439 512	2 605 245 781	3 178 540 512
	0105	IMMIGRATION AND EMIGRATION NSS	2 334 215 388	4 424 232 407	4 977 329 809
	0106	OMBUDSMAN OFFICE	1 823 921 897	2 458 888 665	3 072 054 128
	0108	RWANDA DEVELOPMENT BOARD (RDB)	41 055 922 116	50 105 181 981	53 696 748 778
02	**SENATE**		**3 598 689 944**	**3 554 734 975**	**4 248 916 078**
	0200	SENATE	3 598 689 944	3 554 734 975	4 248 916 078
03	**CHAMBER OF DEPUTIES**		**11 517 323 645**	**10 294 937 056**	**12 477 094 794**
	0300	CHAMBER OF DEPUTIES	6 071 913 712	5 272 062 021	6 431 610 467
	0301	OFFICE OF THE AUDITOR GENERA (OAG)	3 447 645 205	2 457 310 012	2 838 636 676
	0302	PUBLIC SERVICE COMMISSION (PSC)	841 339 158	1 147 442 161	1 444 344 244
	0303	NATIONAL HUMAN RIGHTS COMMISSION (NHRC)	1 156 425 570	1 418 122 862	1 762 503 407
04	**PRIMATURE**		**3 344 765 588**	**3 263 982 076**	**4 157 203 629**
	0400	PRIMATURE	2 786 548 588	2 862 795 964	3 659 572 505
	0407	OFFICE OF THE GOVERNMENT SPOKES PERSONS	558 217 000	401 186 112	497 631 124
05	**SUPREME COURT**		**10 968 023 931**	**9 337 858 441**	**10 931 874 477**
	0500	SUPREME COURT	10 968 023 931	9 337 858 441	10 931 874 477
06	**MINADEF**		**56 638 283 946**	**62 587 323 336**	**72 176 641 498**
	0600	MINADEF	55 513 232 148	61 406 018 948	70 936 271 891
	0601	RWANDA MILITARY HOSPITAL (RMH)	1 125 051 798	1 181 304 388	1 240 369 607
07	**MININTER**		**36 509 582 860**	**38 836 341 538**	**47 278 866 809**
	0700	MININTER	530 211 618	559 017 165	684 364 423
	0701	RWANDA NATIONAL POLICE (RNP)	25 340 158 523	25 927 810 244	30 812 917 123
	0702	RWANDA CORRECTIONAL SERVICE(RCS)	10 639 212 719	12 349 514 129	15 781 585 263
08	**MINAFFET**		**21 713 250 316**	**20 426 079 358**	**24 919 127 562**
	0800	MINAFFET	5 967 466 420	3 418 290 395	4 133 811 386
	0801	EMBASSY OF RWANDA - ADDIS ABABA	514 905 881	459 796 193	554 081 147
	0802	EMBASSY OF RWANDA - BEIJING	466 061 170	478 723 725	582 008 718
	0803	EMBASSY OF RWANDA - BERLIN	523 789 178	689 012 150	849 937 139
	0804	EMBASSY OF RWANDA - BRUSSELS	635 352 346	730 640 014	846 794 975
	0805	EMBASSY OF RWANDA - BUJUMBURA	280 065 365	362 241 264	426 526 157
	0806	RWANDA HIGH COMMISSION - DAR ES SALAAM	466 866 571	472 677 387	567 589 752

ANNEX II-6: 2013/16 REVISED BUDGET BY BUDGET AGENCY

Min.	BA		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	0807	EMBASSY OF RWANDA - GENEVA	477 161 455	521 157 881	596 964 160
	0808	RWANDA HIGH COMMISSION - KAMPALA	422 705 973	387 058 316	473 832 329
	0809	EMBASSY OF RWANDA - KHARTOUM	332 088 786	484 289 710	621 147 425
	0810	RWANDA HIGH COMMISSION - LONDON	850 358 580	957 946 171	1 203 984 544
	0811	EMBASSY OF RWANDA - THE HAGUE	722 577 830	921 498 897	1 136 998 573
	0812	RWANDA HIGH COMMISSION - NAIROBI	460 136 346	451 219 074	549 734 425
	0813	RWANDA HIGH COMMISSION - NEW DELHI	487 042 623	701 256 555	874 596 676
	0814	EMBASSY OF RWANDA - NEW YORK	2 108 369 535	1 857 683 836	2 329 918 615
	0815	RWANDA HIGH COMMISSION - PRETORIA	358 332 755	448 012 560	544 763 498
	0816	EMBASSY OF RWANDA - STOCKHOLM	446 577 954	554 499 900	682 415 596
	0817	EMBASSY OF RWANDA - WASHINGTON	911 591 220	692 944 257	854 070 745
	0818	EMBASSY OF RWANDA - TOKYO	601 700 773	717 876 715	874 507 057
	0819	EMBASSY OF RWANDA - PARIS	588 411 399	619 898 166	742 946 843
	0820	RWANDA HIGH COMMISSION - OTTAWA	411 172 249	631 030 686	761 333 105
	0821	EMBASSY OF RWANDA - SEOUL	459 276 937	608 926 040	775 867 527
	0822	RWANDA HIGH COMMISSION - SINGAPORE	612 809 732	583 806 747	749 446 951
	0823	EMBASSY OF RWANDA - KINSHASA	428 343 567	586 827 700	738 583 518
	0824	EMBASSY OF RWANDA - ABU DHABI	380 000	360 990 312	474 249 953
	0825	RWANDA HIGH COMMISSION - ABUJA	328 787 045	581 070 702	732 497 090
	0826	EMBASSY OF RWANDA - DAKAR	498 362 848	437 582 448	531 398 101
	0827	EMBASSY OF RWANDA - TURKEY	674 257 475	350 257 474	350 257 474
	0828	EMBASSY OF RWANDA - RUSSIA	678 298 303	358 864 083	358 864 083
09	**MINAGRI**		**62 021 292 575**	**107 438 597 973**	**110 973 091 156**
	0900	MINAGRI	48 899 880 049	93 573 930 870	96 000 464 125
	0901	RWANDA AGRICULTURAL BOARD (RAB)	10 115 905 019	11 390 547 640	12 341 395 959
	0902	NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)	3 005 507 507	2 474 119 463	2 631 231 072
10	**MINICOM**		**24 088 834 031**	**22 998 571 921**	**24 785 605 447**
	1000	MINICOM	18 769 937 238	16 324 493 633	16 913 417 101
	1001	RWANDA BUREAU OF STANDARDS (RBS)	2 414 818 689	2 762 508 091	3 047 705 060
	1002	RWANDA COOPERATIVES AGENCY (RCA)	1 957 859 233	2 642 429 085	3 391 110 196
	1403	INSTITUTE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH (IRST)	946 218 871	1 269 141 112	1 433 373 090
12	**MINECOFIN**		**370 435 094 876**	**340 815 335 827**	**359 372 890 847**
	1200	MINECOFIN	335 737 608 016	295 262 750 541	309 516 021 309
	1202	NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)	8 400 663 231	16 545 514 610	14 899 063 632
	1203	RWANDA REVENUE AUTHORITY(RRA)	15 526 767 350	16 230 915 325	18 703 724 761
	1204	RWANDA PUBLIC PROCUREMENT AUTHORITY (RPPA)	1 120 830 097	1 490 353 511	1 852 372 323
	1205	NATIONAL CAPACITY BUILDING SECRETARIAT (NCBS)	8 337 350 907	9 965 413 277	12 777 252 140
	1207	CAPITAL MARKETS AUTHORITY (CMA)	1 311 875 275	1 320 388 563	1 624 456 682
13	**MINIJUST**		**5 838 755 304**	**6 108 866 733**	**7 773 883 334**

ANNEX II-6: 2013/16 REVISED BUDGET BY BUDGET AGENCY

Min.	BA		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	1300	MINIJUST	4 482 954 043	3 915 521 040	4 982 712 647
	1302	INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)	557 657 914	1 531 247 462	1 991 661 503
	1303	RWANDA LAW REFORM COMMISSION (RLRC)	798 143 347	662 098 231	799 509 184
14	**MINEDUC**		**130 001 209 837**	**185 399 451 611**	**216 094 900 441**
	1400	MINEDUC	10 119 769 962	16 562 477 092	21 037 773 803
	1402	NATIONAL COUNCIL FOR HIGHER EDUCATION (NCHE)	586 962 012	565 942 552	710 306 302
	1404	NATIONAL UNIVERSITY OF RWANDA (NUR)	7 111 815 978	10 707 708 031	14 451 629 233
	1405	KIGALI INSTITUTE OF SCIENCE AND TECHNOLOGY (KIST)	4 223 492 227	6 358 983 666	8 582 385 135
	1406	KIGALI INSTITUTE OF EDUCATION (KIE)	4 949 015 879	6 854 134 103	9 250 663 586
	1407	HIGHER INSTITUTE OF AGRICULTURE AND ANIMAL HUSBANDRY (ISAE)	2 230 234 741	3 378 141 240	4 469 160 781
	1408	SCHOOL OF FINANCE AND BANKING (SFB)	3 164 132 069	7 446 995 054	7 825 853 204
	1409	RUKARA NATIONAL COLLEGE OF EDUCATION	3 163 945 470	2 747 891 400	2 963 831 076
	1410	KAVUMU NATIONAL COLLEGE OF EDUCATION	432 277 687	650 846 884	878 413 739
	1411	UMUTARA POLYTECHNIC	3 650 638 007	5 647 948 796	6 948 525 983
	1412	WORKFORCE DEVELOPMENT AUTHORITY(WDA)	42 159 462 570	48 378 706 522	48 345 907 692
	1413	RWANDA EDUCATION BOARD (REB)	45 198 218 823	71 506 843 904	84 431 746 104
	1415	KIGALI HEALTH INSTITUTE (KHI)	3 011 244 412	4 592 832 367	6 198 703 803
15	**MINISPOC**		**12 364 802 084**	**8 955 937 895**	**11 013 569 450**
	1500	MINISPOC	7 858 990 777	4 828 048 134	5 999 984 653
	1501	NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)	2 107 647 686	2 005 416 955	2 432 240 799
	1502	RWANDA NATIONAL MUSEUM	1 579 475 079	1 396 970 934	1 650 104 805
	1503	CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS	344 794 984	400 037 577	518 179 640
	1505	RWANDA ACADEMY OF LANGUAGE AND CULTURE	473 893 558	325 464 295	413 059 553
16	**MINISANTE**		**119 665 581 299**	**134 727 573 999**	**139 138 154 612**
	1600	MINISANTE	76 072 983 514	82 438 880 791	83 145 237 421
	1601	CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)	4 083 143 529	2 970 979 023	3 399 506 912
	1602	CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)	2 867 421 306	1 754 154 074	2 115 010 815
	1603	NEURO PSYCHIATRIC HOSPITAL OF NDERA (HNN)	659 860 481	744 229 035	831 611 377
	1604	KACYIRU POLICE HOSPITAL (KPH)	1 315 693 643	719 468 723	864 789 884
	1605	RWANDA BIO-MEDICAL CENTER(RBC)	34 666 478 826	46 099 862 353	48 781 998 203
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**3 980 165 931**	**4 654 186 795**	**5 492 408 813**
	1700	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	3 980 165 931	4 654 186 795	5 492 408 813
18	**MININFRA**		**386 964 859 741**	**464 120 106 616**	**463 779 196 279**
	1800	MININFRA	21 530 971 694	6 994 923 709	8 869 670 804
	1801	ROAD MAINTENACE FUND (RMF)	10 493 950 127	15 667 836 928	21 146 053 806
	1802	RWANDA TRANSPORT DEVELOPMENTAGENCY (RTDA)	138 072 700 699	174 012 337 886	156 501 541 449
	1803	ENERGY, WATER AND SANITATION AUTHORITY (EWSA)	191 678 752 431	241 090 004 022	249 072 182 571
	1804	RWANDA HOUSING AUTHORITY(RHA)	21 691 114 670	24 795 835 135	26 555 650 791

ANNEX II-6: 2013/16 REVISED BUDGET BY BUDGET AGENCY

Min.	BA		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	1805	RWANDA METEOROLOGICAL AGENCY(RMA)	3 497 370 120	1 559 168 936	1 634 096 858
19	**MYICT**		**4 364 332 073**	**3 344 031 089**	**4 399 730 440**
	1900	MyICT	2 560 973 528	2 609 224 461	3 436 304 688
	1902	NATIONAL YOUTH COUNCIL (NYC)	1 803 358 545	734 806 628	963 425 752
20	**MIFOTRA**		**2 434 084 807**	**2 950 190 700**	**3 642 075 835**
	2000	MIFOTRA	2 096 845 848	2 563 555 150	3 243 069 119
	2001	RWANDA INSTITUTE OF ADMINISTRATION AND MANAGEMENT (RIAM)	337 238 959	386 635 550	399 006 716
21	**MINEAC**		**969 516 797**	**1 327 255 026**	**1 684 708 738**
	2100	MINEAC	969 516 797	1 327 255 026	1 684 708 738
22	**MINIRENA**		**16 832 472 490**	**17 044 362 656**	**16 966 702 726**
	2200	MINIRENA	3 203 221 083	1 030 418 429	1 312 874 708
	2201	RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	5 688 483 046	8 243 749 389	7 871 644 956
	2202	RWANDA NATURAL RESOURCES AUTHORITY (RNRA)	7 940 768 361	7 770 194 838	7 782 183 062
23	**MINALOC**		**52 138 321 007**	**55 427 849 273**	**64 681 654 803**
	2300	MINALOC	3 450 159 014	5 463 240 416	6 823 245 752
	2301	NATIONAL ELECTORAL COMMISSION (NEC)	4 294 623 307	4 937 848 834	6 386 381 310
	2303	SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)	14 243 321 673	14 358 778 107	16 844 298 016
	2304	RWANDA GOVERNANCE BOARD (RGB)	2 038 584 915	2 421 023 281	2 874 741 756
	2305	RWANDA LOCAL DEVELOPMENT SUPPORT FUND (RLDSF)	4 125 571 335	2 599 401 562	2 810 420 209
	2306	NATIONAL COMMISION FOR DEMOBILISATIO AND REINTEGRATION (NCDR)	14 484 723 249	14 499 733 340	15 708 961 572
	2307	EASTERN PROVINCE	364 050 212	479 018 774	598 319 546
	2308	SOUTHERN PROVINCE	386 129 361	454 216 136	559 360 020
	2309	WESTERN PROVINCE	403 453 177	539 573 067	679 843 001
	2310	NORTHERN PROVINCE	341 909 816	448 183 232	559 291 773
	2313	NATIONAL IDENTIFICATION AGENCY(NIDA)	2 692 016 217	3 744 915 889	4 902 563 211
	2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)	1 183 444 933	681 813 318	878 787 006
	2315	RWANDA BROADCASTING AGENCY	2 904 096 825	3 981 214 166	4 125 718 144
	2316	MEDIA HIGH COUNCIL	510 623 724	631 629 462	706 201 638
	2317	NATIONAL ITORERO COMMISSION	715 613 249	187 259 689	223 521 849
25	**MIDIMAR**		**1 079 676 608**	**889 657 606**	**997 885 101**
	2500	MIDIMAR	1 079 676 608	889 657 606	997 885 101
26	**MIGEPROF**		**3 368 996 677**	**2 707 256 119**	**3 393 326 237**
	2600	MIGEPROF	1 709 218 592	642 830 570	777 869 061
	2601	NATIONAL WOMEN COUNCIL(NWC)	508 784 369	481 330 853	593 161 214
	2602	GENDER MONITORING OFFICE (GMO)	651 755 749	865 406 373	1 083 139 628
	2603	NATIONAL COMMISSION FOR CHILDREN (NCC)	499 237 967	717 688 323	939 156 334

ANNEX II-6: 2013/16 REVISED BUDGET BY BUDGET AGENCY

Min.	BA		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
40	**NGOMA**		**8 689 592 520**	**8 749 107 354**	**9 907 302 224**
	4000	NGOMA DISTRICT	8 689 592 520	8 749 107 354	9 907 302 224
41	**BUGESERA**		**9 661 185 542**	**9 782 908 817**	**11 141 384 041**
	4100	BUGESERA DISTRICT	9 661 185 542	9 782 908 817	11 141 384 041
42	**GATSIBO**		**9 063 886 520**	**10 552 233 578**	**11 945 819 627**
	4200	GATSIBO DISTRICT	9 063 886 520	10 552 233 578	11 945 819 627
43	**KAYONZA**		**8 552 704 022**	**8 616 651 988**	**9 752 808 368**
	4300	KAYONZA DISTRICT	8 552 704 022	8 616 651 988	9 752 808 368
44	**KIREHE**		**7 339 228 993**	**7 758 851 231**	**8 794 655 886**
	4400	KIREHE DISTRICT	7 339 228 993	7 758 851 231	8 794 655 886
45	**NYAGATARE**		**9 194 912 081**	**10 276 947 973**	**11 605 618 173**
	4500	NYAGATARE DISTRICT	9 194 912 081	10 276 947 973	11 605 618 173
46	**RWAMAGANA**		**7 846 809 120**	**8 367 149 668**	**9 529 866 051**
	4600	RWAMAGANA DISTRICT	7 846 809 120	8 367 149 668	9 529 866 051
47	**HUYE**		**10 246 589 144**	**9 926 621 896**	**11 280 433 818**
	4700	HUYE DISTRICT	10 246 589 144	9 926 621 896	11 280 433 818
48	**NYAMAGABE**		**10 347 817 415**	**10 793 728 222**	**12 259 839 523**
	4800	NYAMAGABE DISTRICT	10 347 817 415	10 793 728 222	12 259 839 523
49	**GISAGARA**		**8 602 583 663**	**9 316 916 007**	**10 605 596 823**
	4900	GISAGARA DISTRICT	8 602 583 663	9 316 916 007	10 605 596 823
50	**MUHANGA**		**9 832 861 426**	**9 283 263 903**	**10 506 882 007**
	5000	MUHANGA DISTRICT	9 832 861 426	9 283 263 903	10 506 882 007
51	**KAMONYI**		**7 886 014 394**	**8 621 220 795**	**9 739 736 250**
	5100	KAMONYI DISTRICT	7 886 014 394	8 621 220 795	9 739 736 250
52	**NYANZA**		**8 970 297 636**	**9 121 833 457**	**10 347 985 293**
	5200	NYANZA DISTRICT	8 970 297 636	9 121 833 457	10 347 985 293
53	**NYARUGURU**		**9 514 513 223**	**10 470 403 277**	**11 995 428 195**
	5300	NYARUGURU DISTRICT	9 514 513 223	10 470 403 277	11 995 428 195
54	**RUSIZI**		**10 744 055 736**	**11 906 720 590**	**13 543 285 824**
	5400	RUSIZI DISTRICT	10 744 055 736	11 906 720 590	13 543 285 824
55	**NYABIHU**		**7 629 106 361**	**8 524 693 448**	**9 595 917 061**
	5500	NYABIHU DISTRICT	7 629 106 361	8 524 693 448	9 595 917 061

ANNEX II-6: 2013/16 REVISED BUDGET BY BUDGET AGENCY

Min.	BA		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
56	**RUBAVU**		**9 130 712 880**	**9 370 992 672**	**10 654 723 876**
	5600	RUBAVU DISTRICT	9 130 712 880	9 370 992 672	10 654 723 876
57	**KARONGI**		**10 012 104 220**	**10 053 285 319**	**11 368 969 212**
	5700	KARONGI DISTRICT	10 012 104 220	10 053 285 319	11 368 969 212
58	**NGORORERO**		**9 150 842 787**	**10 065 193 306**	**11 382 182 516**
	5800	NGORORERO DISTRICT	9 150 842 787	10 065 193 306	11 382 182 516
59	**NYAMASHEKE**		**10 733 684 944**	**11 616 844 019**	**13 174 113 306**
	5900	NYAMASHEKE DISTRICT	10 733 684 944	11 616 844 019	13 174 113 306
60	**RUTSIRO**		**8 054 257 842**	**8 854 954 694**	**9 943 860 383**
	6000	RUTSIRO DISTRICT	8 054 257 842	8 854 954 694	9 943 860 383
61	**BURERA**		**8 562 959 592**	**9 697 619 725**	**11 016 225 924**
	6100	BURERA DISTRICT	8 562 959 592	9 697 619 725	11 016 225 924
62	**GICUMBI**		**10 242 750 249**	**11 319 216 259**	**12 828 345 300**
	6200	GICUMBI DISTRICT	10 242 750 249	11 319 216 259	12 828 345 300
63	**MUSANZE**		**8 335 497 986**	**10 621 835 417**	**12 104 358 158**
	6300	MUSANZE DISTRICT	8 335 497 986	10 621 835 417	12 104 358 158
64	**RULINDO**		**8 610 469 764**	**8 829 429 755**	**10 019 225 772**
	6400	RULINDO DISTRICT	8 610 469 764	8 829 429 755	10 019 225 772
65	**GAKENKE**		**9 125 224 631**	**10 159 856 708**	**11 493 955 965**
	6500	GAKENKE DISTRICT	9 125 224 631	10 159 856 708	11 493 955 965
66	**RUHANGO**		**9 850 242 859**	**10 347 250 049**	**11 684 104 695**
	6600	RUHANGO DISTRICT	9 850 242 859	10 347 250 049	11 684 104 695
67	**NYARUGENGE**		**5 429 836 025**	**5 886 991 507**	**6 695 660 475**
	6700	NYARUGENGE DISTRICT	5 429 836 025	5 886 991 507	6 695 660 475
68	**KICUKIRO**		**5 351 036 892**	**5 465 040 874**	**6 204 540 563**
	6800	KICUKIRO DISTRICT	5 351 036 892	5 465 040 874	6 204 540 563
69	**GASABO**		**6 984 187 305**	**8 216 994 038**	**9 338 980 560**
	6900	GASABO DISTRICT	6 984 187 305	8 216 994 038	9 338 980 560
70	**CITY OF KIGALI**		**4 173 101 167**	**2 816 541 660**	**3 218 224 000**
	7000	KIGALI CITY	4 173 101 167	2 816 541 660	3 218 224 000

ANNEX II-6: 2013/16 REVISED BUDGET BY BUDGET AGENCY

Min.	BA		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
			1 677 693 583 398	1 873 886 762 001	2 026 619 337 925

ANNEX II-7: 2013/16 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
01	**PRESIREP**		**68 986 600 092**	**81 284 975 176**	**92 559 798 950**
	21	Compensation of Employees	8 354 641 335	6 987 329 351	7 336 695 819
	22	Use of Goods and Services	34 039 957 162	40 014 937 134	46 680 532 818
	23	Acquisition of fixed assets	18 468 666 893	23 545 748 941	24 448 817 856
	26	Grants	3 713 649 292	3 424 144 943	4 722 198 899
	27	Social Benefits	359 262 727	689 456 311	881 684 598
	28	Other Expenditures	4 050 422 683	6 623 358 496	8 489 868 960
02	**SENATE**		**3 598 689 944**	**3 554 734 975**	**4 248 916 078**
	21	Compensation of Employees	1 166 725 419	1 225 061 690	1 286 314 774
	22	Use of Goods and Services	1 185 993 100	1 665 532 147	2 289 113 249
	23	Acquisition of fixed assets	1 228 426 090	559 113 147	554 488 055
	27	Social Benefits	17 495 335	38 027 991	49 000 000
	28	Other Expenditures	50 000	67 000 000	70 000 000
03	**CHAMBER OF DEPUTIES**		**11 517 323 645**	**10 294 937 056**	**12 477 094 794**
	21	Compensation of Employees	2 492 994 327	2 282 062 297	2 396 165 412
	22	Use of Goods and Services	6 020 560 050	5 376 657 066	7 290 761 936
	23	Acquisition of fixed assets	558 740 911	95 010 926	142 171 576
	26	Grants	2 342 491 998	2 473 601 477	2 578 613 154
	27	Social Benefits	14 643 146	11 643 146	3 250 000
	28	Other Expenditures	87 893 213	55 962 144	66 132 716
04	**PRIMATURE**		**3 344 765 588**	**3 263 982 076**	**4 157 203 629**
	21	Compensation of Employees	975 188 856	814 904 902	860 474 153
	22	Use of Goods and Services	1 990 690 058	2 106 972 255	2 908 438 718
	23	Acquisition of fixed assets	186 458 538	179 440 000	214 337 000
	26	Grants	191 928 136	159 664 919	169 953 758
	27	Social Benefits	500 000	2 000 000	3 000 000
	28	Other Expenditures	0	1 000 000	1 000 000
05	**SUPREME COURT**		**10 968 023 931**	**9 337 858 441**	**10 931 874 477**
	21	Compensation of Employees	4 919 729 045	5 165 715 497	5 424 001 272
	22	Use of Goods and Services	4 176 358 041	3 940 600 818	5 305 388 582
	23	Acquisition of fixed assets	1 752 426 342	160 119 643	165 798 518
	27	Social Benefits	29 500 000	9 450 000	9 922 500
	28	Other Expenditures	90 010 503	61 972 483	26 763 605
06	**MINADEF**		**56 638 283 946**	**62 587 323 336**	**72 176 641 498**
	21	Compensation of Employees	41 135 251 054	39 847 500 000	41 839 875 000

ANNEX II-7: 2013/16 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	22	Use of Goods and Services	8 068 373 741	12 939 619 445	17 850 290 665
	23	Acquisition of fixed assets	492 614 013	450 732 902	606 158 040
	26	Grants	1 125 051 798	1 181 304 388	1 240 369 607
	28	Other Expenditures	5 816 993 340	8 168 166 601	10 639 948 186
07	**MININTER**		**36 509 582 860**	**38 836 341 538**	**47 278 866 809**
	21	Compensation of Employees	12 802 608 599	12 375 092 290	12 993 846 905
	22	Use of Goods and Services	14 894 467 533	20 462 539 316	26 909 231 300
	23	Acquisition of fixed assets	5 664 961 212	3 657 347 194	3 902 668 999
	26	Grants	3 093 513 846	2 265 008 205	3 378 323 615
	27	Social Benefits	18 965 916	2 018 000	4 250 000
	28	Other Expenditures	35 065 754	74 336 533	90 545 990
08	**MINAFFET**		**21 713 250 316**	**20 426 079 358**	**24 919 127 562**
	21	Compensation of Employees	7 752 948 834	7 701 316 785	8 050 926 550
	22	Use of Goods and Services	9 827 329 134	11 069 384 340	15 069 460 401
	23	Acquisition of fixed assets	1 448 504 443	828 468 250	809 497 080
	26	Grants	152 718 888	0	0
	27	Social Benefits	718 996 591	366 909 983	539 243 531
	28	Other Expenditures	1 812 752 426	460 000 000	450 000 000
09	**MINAGRI**		**62 021 292 575**	**107 438 597 973**	**110 973 091 156**
	21	Compensation of Employees	413 900 388	434 595 407	456 325 178
	22	Use of Goods and Services	7 525 274 725	11 395 800 756	12 509 165 586
	23	Acquisition of fixed assets	48 651 261 530	90 144 993 013	92 192 997 931
	26	Grants	5 400 021 029	5 423 241 472	5 773 720 683
	27	Social Benefits	1 000 000	1 266 772	1 549 011
	28	Other Expenditures	29 834 903	38 700 553	39 332 767
10	**MINICOM**		**24 088 834 031**	**22 998 571 921**	**24 785 605 447**
	21	Compensation of Employees	496 447 538	702 624 747	737 755 985
	22	Use of Goods and Services	17 281 703 105	16 811 957 146	16 658 520 290
	23	Acquisition of fixed assets	3 192 606 455	1 722 242 763	1 906 789 064
	25	Subsidies	20 000 000	21 000 000	22 050 000
	26	Grants	2 550 872 175	2 497 669 651	3 249 029 526
	27	Social Benefits	500 000	746 518	1 007 535
	28	Other Expenditures	546 704 758	1 242 331 096	2 210 453 047
12	**MINECOFIN**		**370 435 094 876**	**340 815 335 827**	**359 372 890 847**
	21	Compensation of Employees	7 886 854 986	5 177 441 169	5 436 313 227
	22	Use of Goods and Services	117 752 979 495	90 096 180 908	107 205 099 961

ANNEX II-7: 2013/16 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	23	Acquisition of fixed assets	126 407 480 314	137 229 361 006	121 591 987 283
	24	Interest	37 488 976 739	43 450 974 485	48 900 789 943
	25	Subsidies	4 183 514 140	2 559 896 319	2 407 989 548
	26	Grants	14 201 460 340	13 818 950 215	14 203 716 669
	27	Social Benefits	225 175 459	180 833 697	193 180 148
	28	Other Expenditures	25 101 600 914	22 990 265 027	26 442 723 863
	29	Repayment of Borrowing	37 187 052 489	25 311 433 001	32 991 090 205
13	**MINIJUST**		**5 838 755 304**	**6 108 866 733**	**7 773 883 334**
	21	Compensation of Employees	1 044 138 536	1 007 383 527	1 057 752 704
	22	Use of Goods and Services	3 561 414 418	4 061 660 931	4 848 062 044
	23	Acquisition of fixed assets	89 630 000	69 800 000	642 300 000
	26	Grants	627 133 344	644 235 083	698 686 402
	27	Social Benefits	194 351 160	303 000 000	503 000 000
	28	Other Expenditures	322 087 846	22 787 192	24 082 184
14	**MINEDUC**		**130 001 209 837**	**185 399 451 611**	**216 094 900 441**
	21	Compensation of Employees	542 289 088	507 838 585	533 230 514
	22	Use of Goods and Services	34 344 856 607	47 900 057 686	64 323 543 014
	23	Acquisition of fixed assets	48 051 600 457	70 807 424 859	67 142 108 217
	25	Subsidies	348 976 400	348 976 400	348 976 400
	26	Grants	32 477 209 242	44 175 478 152	56 932 407 850
	27	Social Benefits	9 200 000	9 750 000	12 462 500
	28	Other Expenditures	14 227 078 043	21 649 925 929	26 802 171 946
15	**MINISPOC**		**12 364 802 084**	**8 955 937 895**	**11 013 569 450**
	21	Compensation of Employees	271 764 432	267 729 017	281 115 468
	22	Use of Goods and Services	8 712 680 405	5 535 413 151	7 295 716 517
	23	Acquisition of fixed assets	1 810 484 845	1 842 563 842	2 024 230 794
	26	Grants	1 190 256 379	1 189 362 912	1 268 354 861
	27	Social Benefits	161 785 742	29 392 127	37 754 076
	28	Other Expenditures	217 830 281	91 476 846	106 397 734
16	**MINISANTE**		**119 665 581 299**	**134 727 573 999**	**139 138 154 612**
	21	Compensation of Employees	425 129 930	509 909 084	510 909 086
	22	Use of Goods and Services	68 086 606 517	81 934 252 802	81 089 593 974
	23	Acquisition of fixed assets	16 043 521 331	11 121 011 467	10 333 432 264
	25	Subsidies	1 852 761 609	5 792 586 002	6 710 197 036
	26	Grants	18 681 647 238	20 711 942 127	25 315 326 137
	27	Social Benefits	5 339 295 732	6 489 704 294	7 608 135 210
	28	Other Expenditures	9 236 618 942	8 168 168 223	7 570 560 905

ANNEX II-7: 2013/16 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
17	**NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)**		**3 980 165 931**	**4 654 186 795**	**5 492 408 813**
	21	Compensation of Employees	2 508 033 778	2 633 435 467	2 765 107 240
	22	Use of Goods and Services	970 580 253	983 689 048	1 200 728 913
	23	Acquisition of fixed assets	70 000 000	304 662 280	628 000 000
	27	Social Benefits	21 000 000	20 400 000	23 800 000
	28	Other Expenditures	410 551 900	712 000 000	874 772 660
18	**MININFRA**		**386 964 859 741**	**464 120 106 616**	**463 779 196 279**
	21	Compensation of Employees	536 510 312	403 646 173	423 828 482
	22	Use of Goods and Services	76 427 973 829	57 214 625 912	72 931 716 613
	23	Acquisition of fixed assets	263 742 121 421	353 662 415 082	308 386 759 988
	25	Subsidies	17 888 913 329	24 107 276 943	52 770 493 785
	26	Grants	28 068 702 644	28 676 342 506	29 204 217 411
	27	Social Benefits	1 000 000	0	0
	28	Other Expenditures	299 638 206	55 800 000	62 180 000
19	**MYICT**		**4 364 332 073**	**3 344 031 089**	**4 399 730 440**
	21	Compensation of Employees	317 883 745	284 427 932	298 649 329
	22	Use of Goods and Services	2 980 528 909	2 571 205 529	3 417 676 111
	23	Acquisition of fixed assets	296 023 230	201 370 000	308 445 000
	26	Grants	433 846 189	119 207 628	162 110 000
	28	Other Expenditures	336 050 000	167 820 000	212 850 000
20	**MIFOTRA**		**2 434 084 807**	**2 950 190 700**	**3 642 075 835**
	21	Compensation of Employees	428 675 928	512 584 724	538 213 961
	22	Use of Goods and Services	1 386 825 904	1 211 681 051	1 538 273 810
	23	Acquisition of fixed assets	26 000 000	100 000 000	175 000 000
	25	Subsidies	337 238 959	386 635 550	399 006 716
	27	Social Benefits	241 344 016	724 289 376	977 581 348
	28	Other Expenditures	14 000 000	14 999 999	14 000 000
21	**MINEAC**		**969 516 797**	**1 327 255 026**	**1 684 708 738**
	21	Compensation of Employees	338 786 949	355 726 296	373 487 611
	22	Use of Goods and Services	604 661 106	961 569 690	1 298 580 118
	23	Acquisition of fixed assets	26 068 742	9 959 040	12 641 009
22	**MINIRENA**		**16 832 472 490**	**17 044 362 656**	**16 966 702 726**
	21	Compensation of Employees	323 570 353	259 727 832	272 714 224
	22	Use of Goods and Services	13 890 972 421	14 932 034 986	14 436 847 092
	23	Acquisition of fixed assets	285 302 847	108 610 770	319 191 600
	26	Grants	1 873 447 953	1 658 238 586	1 835 639 135

ANNEX II-7: 2013/16 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	28	Other Expenditures	459 178 916	85 750 482	102 310 675
23	**MINALOC**		**52 138 321 007**	**55 427 849 273**	**64 681 654 803**
	21	Compensation of Employees	1 819 882 771	2 002 357 769	2 033 675 658
	22	Use of Goods and Services	15 490 567 719	16 912 527 683	21 907 491 700
	23	Acquisition of fixed assets	2 630 703 396	4 898 821 653	4 217 365 025
	26	Grants	5 353 072 141	6 120 740 432	7 389 335 909
	27	Social Benefits	26 483 147 866	24 735 668 357	28 188 848 692
	28	Other Expenditures	360 947 114	757 733 379	944 937 819
25	**MIDIMAR**		**1 079 676 608**	**889 657 606**	**997 885 101**
	21	Compensation of Employees	286 147 652	296 334 748	314 300 976
	22	Use of Goods and Services	343 768 350	403 701 851	465 403 744
	23	Acquisition of fixed assets	80 800 000	12 426 619	14 298 228
	27	Social Benefits	330 960 606	52 928 192	60 899 863
	28	Other Expenditures	38 000 000	124 266 196	142 982 290
26	**MIGEPROF**		**3 368 996 677**	**2 707 256 119**	**3 393 326 237**
	21	Compensation of Employees	213 324 425	165 974 350	169 449 061
	22	Use of Goods and Services	1 264 445 160	1 688 118 190	2 181 472 759
	23	Acquisition of fixed assets	82 577 330	92 788 343	119 982 530
	26	Grants	605 473 068	756 552 383	917 227 944
	27	Social Benefits	1 203 176 694	3 822 853	5 193 943
40	**NGOMA**		**8 689 592 520**	**8 749 107 354**	**9 907 302 224**
	21	Compensation of Employees	2 955 605 949	3 402 928 089	3 573 074 493
	22	Use of Goods and Services	607 017 606	682 605 853	688 844 925
	23	Acquisition of fixed assets	2 005 768 758	1 452 427 140	1 779 538 140
	26	Grants	1 124 151 916	1 273 996 956	1 921 660 350
	27	Social Benefits	103 422 540	89 393 540	90 404 540
	28	Other Expenditures	1 893 625 751	1 847 755 776	1 853 779 776
41	**BUGESERA**		**9 661 185 542**	**9 782 908 817**	**11 141 384 041**
	21	Compensation of Employees	2 929 496 438	3 079 678 276	3 233 662 190
	22	Use of Goods and Services	521 393 247	496 267 995	535 887 212
	23	Acquisition of fixed assets	3 290 272 735	2 815 007 845	3 135 377 323
	26	Grants	1 208 329 342	925 186 885	1 457 532 200
	27	Social Benefits	308 205 739	629 156 277	736 456 277
	28	Other Expenditures	1 403 488 041	1 837 611 539	2 042 468 839
42	**GATSIBO**		**9 063 886 520**	**10 552 233 578**	**11 945 819 627**
	21	Compensation of Employees	3 518 483 351	3 967 338 404	4 165 705 325

ANNEX II-7: 2013/16 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	22	Use of Goods and Services	753 732 355	785 856 236	794 004 846
	23	Acquisition of fixed assets	1 955 809 267	1 903 270 864	2 212 317 093
	26	Grants	1 193 349 986	1 624 950 360	2 382 877 271
	27	Social Benefits	164 071 088	151 324 784	163 659 050
	28	Other Expenditures	1 478 440 473	2 119 492 930	2 227 256 042
43	**KAYONZA**		**8 552 704 022**	**8 616 651 988**	**9 752 808 368**
	21	Compensation of Employees	3 285 335 235	3 192 256 117	3 351 868 923
	22	Use of Goods and Services	351 277 388	381 958 452	372 669 098
	23	Acquisition of fixed assets	2 701 447 540	2 072 383 180	2 671 683 180
	26	Grants	1 081 140 884	1 420 851 524	1 807 384 452
	27	Social Benefits	105 898 392	102 521 878	102 521 878
	28	Other Expenditures	1 027 604 583	1 446 680 837	1 446 680 837
44	**KIREHE**		**7 339 228 993**	**7 758 851 231**	**8 794 655 886**
	21	Compensation of Employees	2 409 280 701	2 562 001 511	2 690 101 586
	22	Use of Goods and Services	348 144 583	356 247 004	393 063 638
	23	Acquisition of fixed assets	2 081 718 074	1 708 353 668	2 182 960 202
	26	Grants	1 080 188 425	1 167 102 404	1 380 509 243
	27	Social Benefits	937 789 915	1 287 301 222	1 382 391 254
	28	Other Expenditures	482 107 295	677 845 422	765 629 963
45	**NYAGATARE**		**9 194 912 081**	**10 276 947 973**	**11 605 618 173**
	21	Compensation of Employees	3 525 715 767	3 935 575 257	4 132 354 019
	22	Use of Goods and Services	425 079 130	350 539 161	770 924 278
	23	Acquisition of fixed assets	2 778 105 651	3 031 172 098	3 461 798 530
	26	Grants	1 117 610 018	1 273 833 421	1 290 374 460
	27	Social Benefits	347 364 182	280 752 086	280 752 086
	28	Other Expenditures	1 001 037 333	1 405 075 950	1 669 414 800
46	**RWAMAGANA**		**7 846 809 120**	**8 367 149 668**	**9 529 866 051**
	21	Compensation of Employees	3 067 612 049	3 019 339 065	3 170 306 018
	22	Use of Goods and Services	296 765 136	329 666 000	392 559 000
	23	Acquisition of fixed assets	1 707 146 758	1 985 803 908	2 210 607 777
	26	Grants	1 000 724 589	955 640 695	1 010 993 256
	27	Social Benefits	1 083 678 741	730 700 000	785 400 000
	28	Other Expenditures	690 881 847	1 346 000 000	1 960 000 000
47	**HUYE**		**10 246 589 144**	**9 926 621 896**	**11 280 433 818**
	21	Compensation of Employees	3 450 717 375	3 679 104 829	3 863 060 071
	22	Use of Goods and Services	1 032 328 398	1 230 308 609	1 345 417 331

ANNEX II-7: 2013/16 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	23	Acquisition of fixed assets	3 171 233 918	1 960 039 037	2 242 269 055
	26	Grants	1 124 179 592	1 699 692 977	2 410 704 947
	27	Social Benefits	675 276 517	486 511 784	528 017 754
	28	Other Expenditures	792 853 344	870 964 660	890 964 660
48	**NYAMAGABE**		**10 347 817 415**	**10 793 728 222**	**12 259 839 523**
	21	Compensation of Employees	3 908 944 040	3 907 995 950	4 103 395 748
	22	Use of Goods and Services	615 803 494	418 967 047	521 009 828
	23	Acquisition of fixed assets	1 937 094 732	1 691 727 805	1 692 084 664
	26	Grants	1 554 915 535	1 638 010 930	1 638 010 930
	27	Social Benefits	207 393 667	184 713 667	298 202 587
	28	Other Expenditures	2 123 665 947	2 952 312 823	4 007 135 766
49	**GISAGARA**		**8 602 583 663**	**9 316 916 007**	**10 605 596 823**
	21	Compensation of Employees	3 243 384 755	3 272 298 651	3 435 913 584
	22	Use of Goods and Services	256 348 265	282 907 427	337 345 568
	23	Acquisition of fixed assets	1 927 333 701	2 164 289 769	2 457 888 429
	25	Subsidies	8 450 000	9 717 500	11 975 125
	26	Grants	1 284 769 601	1 363 350 995	1 450 350 995
	27	Social Benefits	1 161 632 407	1 056 262 564	1 757 142 651
	28	Other Expenditures	720 664 934	1 168 089 101	1 154 980 471
50	**MUHANGA**		**9 832 861 426**	**9 283 263 903**	**10 506 882 007**
	21	Compensation of Employees	3 567 806 445	3 679 957 860	3 863 955 753
	22	Use of Goods and Services	390 679 191	357 064 860	385 690 664
	23	Acquisition of fixed assets	2 707 901 496	1 623 862 419	2 114 584 249
	26	Grants	1 059 486 885	1 340 557 086	1 653 980 163
	27	Social Benefits	517 783 184	511 190 760	605 500 760
	28	Other Expenditures	1 589 204 225	1 770 630 918	1 883 170 418
51	**KAMONYI**		**7 886 014 394**	**8 621 220 795**	**9 739 736 250**
	21	Compensation of Employees	3 098 330 476	3 201 187 888	3 361 247 283
	22	Use of Goods and Services	472 216 955	606 698 568	610 407 741
	23	Acquisition of fixed assets	1 490 450 448	1 592 739 237	1 949 628 492
	26	Grants	1 108 016 550	1 231 722 683	1 791 258 773
	27	Social Benefits	1 125 336 633	1 189 915 027	1 225 561 472
	28	Other Expenditures	591 663 332	798 957 392	801 632 489
52	**NYANZA**		**8 970 297 636**	**9 121 833 457**	**10 347 985 293**
	21	Compensation of Employees	3 072 913 882	3 250 233 768	3 412 745 456
	22	Use of Goods and Services	319 260 577	254 243 716	266 955 906

ANNEX II-7: 2013/16 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	23	Acquisition of fixed assets	1 765 395 488	1 761 636 404	2 060 827 411
	26	Grants	1 044 247 033	1 530 020 205	2 165 472 189
	27	Social Benefits	1 357 093 983	1 014 617 849	1 065 348 741
	28	Other Expenditures	1 411 386 673	1 311 081 515	1 376 635 590
53	**NYARUGURU**		**9 514 513 223**	**10 470 403 277**	**11 995 428 195**
	21	Compensation of Employees	2 971 433 981	2 932 211 906	3 078 822 502
	22	Use of Goods and Services	1 833 218 108	2 864 996 148	3 501 313 166
	23	Acquisition of fixed assets	1 738 162 030	1 050 269 890	1 316 360 040
	26	Grants	1 227 519 429	1 431 442 369	1 594 874 936
	27	Social Benefits	738 775 686	1 145 450 150	1 392 073 710
	28	Other Expenditures	1 005 403 989	1 046 032 814	1 111 983 841
54	**RUSIZI**		**10 744 055 736**	**11 906 720 590**	**13 543 285 824**
	21	Compensation of Employees	4 060 375 207	4 339 533 237	4 556 509 899
	22	Use of Goods and Services	385 905 885	339 186 786	339 186 786
	23	Acquisition of fixed assets	3 078 285 067	3 173 895 933	3 616 805 723
	26	Grants	1 349 161 736	1 455 444 881	1 455 444 881
	27	Social Benefits	936 439 479	621 182 981	621 182 981
	28	Other Expenditures	933 888 362	1 977 476 772	2 954 155 554
55	**NYABIHU**		**7 629 106 361**	**8 524 693 448**	**9 595 917 061**
	21	Compensation of Employees	3 107 008 146	3 590 162 510	3 769 670 635
	22	Use of Goods and Services	632 522 189	460 861 365	481 018 886
	23	Acquisition of fixed assets	1 557 248 446	1 475 651 916	1 552 613 001
	26	Grants	1 185 121 180	1 212 575 736	1 709 302 618
	27	Social Benefits	470 581 200	1 002 868 601	1 282 788 601
	28	Other Expenditures	676 625 200	782 573 320	800 523 320
56	**RUBAVU**		**9 130 712 880**	**9 370 992 672**	**10 654 723 876**
	21	Compensation of Employees	3 582 414 696	3 705 617 261	3 890 898 124
	22	Use of Goods and Services	1 616 636 819	1 749 632 556	2 585 252 697
	23	Acquisition of fixed assets	1 449 536 842	1 094 431 445	1 143 531 445
	26	Grants	1 159 490 132	1 209 635 516	1 211 935 516
	27	Social Benefits	278 812 677	324 134 151	360 034 151
	28	Other Expenditures	1 043 821 714	1 287 541 743	1 463 071 943
57	**KARONGI**		**10 012 104 220**	**10 053 285 319**	**11 368 969 212**
	21	Compensation of Employees	3 752 062 188	3 979 721 249	4 178 707 311
	22	Use of Goods and Services	538 734 292	348 882 240	756 757 799
	23	Acquisition of fixed assets	2 813 926 028	2 487 564 576	2 516 564 576

ANNEX II-7: 2013/16 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	26	Grants	1 307 764 429	1 550 984 325	2 181 344 597
	27	Social Benefits	613 467 502	530 061 982	545 165 982
	28	Other Expenditures	986 149 781	1 156 070 947	1 190 428 947
58	**NGORORERO**		**9 150 842 787**	**10 065 193 306**	**11 382 182 516**
	21	Compensation of Employees	3 043 490 598	3 544 215 694	3 721 426 479
	22	Use of Goods and Services	565 241 640	764 204 403	1 041 975 978
	23	Acquisition of fixed assets	2 731 802 788	2 376 758 730	2 679 299 230
	26	Grants	1 282 476 599	1 606 607 760	1 926 987 760
	27	Social Benefits	619 726 739	676 796 183	837 985 998
	28	Other Expenditures	908 104 423	1 096 610 536	1 174 507 071
59	**NYAMASHEKE**		**10 733 684 944**	**11 616 844 019**	**13 174 113 306**
	21	Compensation of Employees	4 208 949 049	4 446 084 965	4 668 389 213
	22	Use of Goods and Services	489 467 537	482 020 000	532 600 000
	23	Acquisition of fixed assets	2 896 274 389	2 686 631 150	3 073 069 484
	26	Grants	1 436 020 035	1 817 007 904	2 597 304 609
	27	Social Benefits	203 779 495	262 100 000	257 350 000
	28	Other Expenditures	1 499 194 439	1 923 000 000	2 045 400 000
60	**RUTSIRO**		**8 054 257 842**	**8 854 954 694**	**9 943 860 383**
	21	Compensation of Employees	2 980 237 227	3 455 374 153	3 628 142 861
	22	Use of Goods and Services	565 385 244	498 243 977	500 254 578
	23	Acquisition of fixed assets	2 140 369 682	2 061 436 099	2 478 149 840
	26	Grants	1 070 684 512	1 009 364 171	1 473 386 957
	27	Social Benefits	448 291 192	760 485 354	760 485 354
	28	Other Expenditures	849 289 985	1 070 050 940	1 103 440 793
61	**BURERA**		**8 562 959 592**	**9 697 619 725**	**11 016 225 924**
	21	Compensation of Employees	3 101 570 049	3 576 842 425	3 755 684 546
	22	Use of Goods and Services	386 575 022	335 428 049	345 338 049
	23	Acquisition of fixed assets	2 214 697 053	2 245 394 332	2 657 845 725
	26	Grants	1 391 628 226	1 941 450 475	2 658 853 160
	27	Social Benefits	649 647 374	713 552 393	713 552 393
	28	Other Expenditures	818 841 868	884 952 051	884 952 051
62	**GICUMBI**		**10 242 750 249**	**11 319 216 259**	**12 828 345 300**
	21	Compensation of Employees	3 637 555 619	4 254 264 091	4 466 977 296
	22	Use of Goods and Services	600 131 973	641 237 960	921 573 173
	23	Acquisition of fixed assets	2 250 094 373	1 922 000 000	2 355 997 565
	26	Grants	1 649 553 489	2 022 561 692	2 172 761 192

ANNEX II-7: 2013/16 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	27	Social Benefits	517 294 375	663 429 523	1 036 113 674
	28	Other Expenditures	1 588 120 420	1 815 722 993	1 874 922 400
63	**MUSANZE**		**8 335 497 986**	**10 621 835 417**	**12 104 358 158**
	21	Compensation of Employees	3 879 583 656	4 367 009 364	4 585 359 832
	22	Use of Goods and Services	322 652 880	175 194 934	175 194 934
	23	Acquisition of fixed assets	1 846 176 788	2 604 146 392	3 010 579 829
	26	Grants	1 167 822 101	2 198 995 937	3 056 734 773
	27	Social Benefits	311 626 003	304 653 874	304 653 874
	28	Other Expenditures	807 636 558	971 834 916	971 834 916
64	**RULINDO**		**8 610 469 764**	**8 829 429 755**	**10 019 225 772**
	21	Compensation of Employees	3 360 315 312	3 357 025 605	3 524 876 885
	22	Use of Goods and Services	362 104 994	340 261 921	340 261 921
	23	Acquisition of fixed assets	2 127 747 152	1 930 874 570	2 283 126 786
	26	Grants	1 193 653 436	1 626 141 403	1 626 141 403
	27	Social Benefits	777 297 981	655 373 804	655 373 804
	28	Other Expenditures	789 350 889	919 752 452	1 589 444 973
65	**GAKENKE**		**9 125 224 631**	**10 159 856 708**	**11 493 955 965**
	21	Compensation of Employees	3 541 182 475	3 740 659 691	3 927 692 675
	22	Use of Goods and Services	487 168 631	1 422 052 164	2 331 219 913
	23	Acquisition of fixed assets	2 291 762 097	1 721 066 578	1 721 066 578
	26	Grants	1 577 528 387	1 659 992 679	1 659 992 679
	27	Social Benefits	420 018 453	708 466 172	708 466 172
	28	Other Expenditures	807 564 588	907 619 424	1 145 517 948
66	**RUHANGO**		**9 850 242 859**	**10 347 250 049**	**11 684 104 695**
	21	Compensation of Employees	3 542 499 091	4 251 910 118	4 464 505 624
	22	Use of Goods and Services	355 720 106	591 273 281	612 922 235
	23	Acquisition of fixed assets	2 000 817 459	1 483 409 950	1 897 914 224
	26	Grants	1 115 813 980	1 362 000 000	1 581 000 000
	27	Social Benefits	1 090 782 438	788 756 700	901 500 000
	28	Other Expenditures	1 744 609 785	1 869 900 000	2 226 262 612
67	**NYARUGENGE**		**5 429 836 025**	**5 886 991 507**	**6 695 660 475**
	21	Compensation of Employees	2 574 665 363	2 692 297 099	2 826 911 954
	22	Use of Goods and Services	260 643 659	235 394 789	235 394 789
	23	Acquisition of fixed assets	1 266 296 246	1 089 004 913	1 266 733 665
	26	Grants	126 310 913	67 765 320	67 765 320
	27	Social Benefits	317 952 073	267 148 273	267 139 273

ANNEX II-7: 2013/16 REVISED BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	28	Other Expenditures	883 967 771	1 535 381 113	2 031 715 474
68	**KICUKIRO**		**5 351 036 892**	**5 465 040 874**	**6 204 540 563**
	21	Compensation of Employees	2 617 452 962	2 459 420 857	2 628 113 529
	22	Use of Goods and Services	467 541 023	416 017 215	403 862 388
	23	Acquisition of fixed assets	898 435 170	741 437 165	782 667 571
	26	Grants	7 765 320	11 647 980	17 471 970
	27	Social Benefits	723 255 707	657 238 427	664 123 427
	28	Other Expenditures	636 586 710	1 179 279 230	1 708 301 678
69	**GASABO**		**6 984 187 305**	**8 216 994 038**	**9 338 980 560**
	21	Compensation of Employees	3 146 883 423	3 269 605 580	3 433 085 859
	22	Use of Goods and Services	408 547 385	841 561 946	1 093 066 616
	23	Acquisition of fixed assets	1 981 002 789	1 754 776 648	2 078 776 648
	26	Grants	28 765 320	108 000 000	114 000 000
	27	Social Benefits	757 870 731	1 390 599 864	1 612 551 437
	28	Other Expenditures	661 117 657	852 450 000	1 007 500 000
70	**CITY OF KIGALI**		**4 173 101 167**	**2 816 541 660**	**3 218 224 000**
	22	Use of Goods and Services	2 217 558 361	2 543 481 660	2 945 164 000
	23	Acquisition of fixed assets	1 911 085 836	273 060 000	273 060 000
	28	Other Expenditures	44 456 970	0	0
			1 677 693 583 398	**1 873 886 762 001**	**2 026 619 337 925**

ANNEX II-8: 2012/15 REVISED STATE EXPENDITURE BY DIVISION AND GROUPS

Div.	Group		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
701	**General public services**		**487 415 829 891**	**468 291 253 320**	**517 041 736 411**
	7011	Executive and Legislative organs, financial and fiscal affairs, external affairs	366 820 106 430	331 579 038 167	350 713 908 890
	7013	General services	86 442 421 876	98 555 213 087	123 264 851 517
	7015	R&D General public services	103 392 299	270 583 618	445 777 534
	7016	General public services n.e.c.2	34 049 909 286	37 886 418 448	42 617 198 470
702	**Defense**		**56 638 283 946**	**62 587 323 336**	**72 176 641 498**
	7021	Military defense	3 509 035 642	6 029 443 950	7 621 858 865
	7022	Civil defense	74 000 000	168 932 697	227 185 352
	7025	Defense n.e.c.	53 055 248 304	56 388 946 689	64 327 597 281
703	**Public order and safety**		**70 501 179 188**	**72 373 272 692**	**87 321 562 517**
	7031	Police services	17 969 806 875	20 204 824 477	25 005 074 930
	7032	Fire protection services	917 412 387	71 047 000	81 704 050
	7033	Law courts	7 692 871 158	6 806 746 044	8 092 288 332
	7034	Prisons	6 611 361 494	8 900 250 633	11 506 670 428
	7035	R&D Public order and safety	493 974 707	1 031 849 976	1 322 634 459
	7036	Public order and safety n.e.c.	36 815 752 567	35 358 554 562	41 313 190 318
704	**Economic affairs**		**514 997 637 694**	**641 798 864 426**	**658 222 522 249**
	7041	General economic, commercial, and labor affairs	47 619 402 180	63 057 967 790	98 143 170 866
	7042	Agriculture, forestry, fishing, and hunting	31 495 713 092	70 532 834 592	65 584 235 555
	7043	Fuel and energy	185 692 061 540	228 003 658 874	216 313 432 449
	7044	Mining, manufacturing, and construction	521 067 868	2 017 032 048	2 514 223 676
	7045	Transport	184 270 391 431	207 682 385 869	201 262 170 251
	7046	Communication	28 564 150 423	38 526 110 161	40 511 549 669
	7047	Other industries	23 387 586 260	19 970 135 942	19 743 468 566
	7048	R&D Economic affairs	5 526 567 438	3 528 976 077	4 333 032 456
	7049	Economic affairs n.e.c.	7 920 697 462	8 479 763 073	9 817 238 761
705	**Environmental protection**		**18 530 606 667**	**15 928 317 625**	**15 753 796 723**
	7053	Pollution abatement	6 575 152 954	7 524 922 366	6 384 621 290
	7054	Protection of biodiversity and landscape	3 636 728 248	3 023 834 283	3 006 090 442
	7055	R&D Environmental protection	3 794 418 009	2 223 546 735	2 348 278 049
	7056	Environmental protection n.e.c.	4 524 307 456	3 156 014 241	4 014 806 942
706	**Housing and community amenities**		**54 286 202 516**	**55 640 253 622**	**57 143 520 568**
	7061	Housing development	20 349 734 374	13 995 379 160	13 883 753 833
	7062	Community development	6 326 272 484	10 286 541 660	10 538 224 000
	7063	Water supply	23 750 129 770	28 080 192 802	28 655 635 035
	7065	R&D Housing and community amenities	2 816 836 972	2 710 000 000	2 857 558 200

ANNEX II-8: 2012/15 REVISED STATE EXPENDITURE BY DIVISION AND GROUPS

Div.	Group		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	7066	Housing and community amenities n.e.c.	1 043 228 916	568 140 000	1 208 349 500
707	**Health**		**154 021 954 794**	**170 616 930 164**	**178 320 241 244**
	7071	Medical products, appliances, and equipment	19 981 900 299	25 877 572 225	24 511 424 784
	7072	Outpatient services	849 535 122	1 117 003 754	1 305 575 740
	7073	Hospital services	26 878 759 511	20 996 152 771	22 620 849 914
	7074	Public health services	95 027 859 926	111 791 572 800	117 959 417 571
	7075	R&D Health	8 673 534 535	7 259 373 063	7 380 747 708
	7076	Health n.e.c.	2 610 365 401	3 575 255 551	4 542 225 527
708	**Recreation, culture, and religion**		**13 821 157 615**	**10 075 659 324**	**12 452 045 271**
	7081	Recreational and sporting services	6 446 640 814	3 217 373 732	3 929 609 450
	7082	Cultural services	2 082 015 094	1 107 616 710	1 449 051 987
	7083	Broadcasting and publishing services	9 654 206	16 939 204	49 522 832
	7084	Religious and other community services	879 285 342	474 180 448	688 229 721
	7085	R&D Recreation, cultural, and religion	338 384 874	681 473 671	619 893 411
	7086	Recreation, culture, and religion n.e.c.	4 065 177 285	4 578 075 559	5 715 737 870
709	**Education**		**234 300 187 454**	**302 312 473 450**	**343 875 512 740**
	7091	Pre-primary and primary education	66 983 944 354	82 799 701 628	84 916 354 743
	7092	Secondary education	66 709 031 026	82 735 858 519	91 336 618 286
	7093	Postsecondary nontertiary education	1 937 471 203	1 382 958 400	1 867 411 040
	7094	Tertiary education	46 571 794 006	66 160 916 282	80 350 272 836
	7095	Education not definable by level	30 451 465 463	39 155 562 111	37 018 647 352
	7096	Subsidiary services to education	5 418 801 527	3 893 746 997	4 638 620 042
	7097	R&D Education	2 202 692 804	7 549 534 127	11 811 990 558
	7098	Education n.e.c.	14 024 987 071	18 634 195 386	31 935 597 883
710	**Social protection**		**73 180 543 633**	**74 262 414 042**	**84 311 758 704**
	7101	Sickness and disability	1 229 343 649	838 013 318	1 043 237 006
	7103	Genocide Survivors	25 645 911 277	25 313 611 604	29 087 724 997
	7104	Family and children	3 049 056 573	2 169 918 287	2 961 199 547
	7105	Unemployment	1 427 701 071	343 664 000	458 010 000
	7108	R&D Social protection	63 129 246	73 027 381	82 813 167
	7109	Social protection n.e.c.	41 765 401 817	45 524 179 452	50 678 773 987
			1 677 693 583 398	**1 873 886 762 001**	**2 026 619 337 925**

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

Gr.1	Gr.2	Division		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
I. Thematic Areas				**783 053 994 867**	**963 836 375 490**	**1 001 894 852 384**
	1	**Economic Transformation**				
		Sustain rapid economic growth and facilitate the process of economic transformation by increasing the internal and external connectivity of the Rwandan economy		**449 360 640 974**	**523 883 312 625**	**531 306 136 204**
		701	General public services	5 512 496 330	10 332 593 718	10 464 417 409
		704	Economic affairs	427 031 745 730	496 611 079 887	503 039 462 828
		705	Environmental protection	2 294 056 214	0	0
		706	Housing and community amenities	9 263 744 816	12 180 647 273	12 479 887 813
		707	Health	4 789 476 078	4 246 835 729	4 781 997 765
		709	Education	469 121 806	512 156 018	540 370 389
	2	**Rural Development**				
		Sustainable poverty reduction is achieved through broad-based growth across sectors in rural areas by improving land use, increasing productivity of agriculture, enabling graduation from extreme proverty and connecting rural communities to economic opportunity through improved infrastructure.		**140 330 840 979**	**189 558 073 435**	**203 124 392 742**
		704	Economic affairs	74 523 424 687	123 856 769 702	132 262 248 224
		705	Environmental protection	4 615 709 472	3 869 611 344	3 903 685 179
		706	Housing and community amenities	31 121 670 017	34 614 272 349	36 189 448 355
		707	Health	16 191 522 290	12 799 567 813	13 722 283 297
		710	Social protection	13 878 514 513	14 417 852 227	17 046 727 687
	3	**Productivity and Youth Employment**				
		Move Rwanda from an agriculture-based economy to an industry in services-based economy.		**153 043 065 019**	**192 608 274 639**	**203 819 725 998**
		701	General public services	362 844 466	412 388 656	446 071 066
		704	Economic affairs	3 099 227 476	2 337 840 789	2 576 978 797
		708	Recreation, culture, and religion	6 971 905 909	4 005 061 557	4 984 753 644
		709	Education	141 750 024 292	184 319 880 676	193 584 345 791
		710	Social protection	859 062 876	1 533 102 961	2 227 576 700
	4	**Accountable Governance**				
		Enhance accountable governance by promoting citizen participation and mobilisation for delivery of development, strengthening public accountability and improving service delivery.		**40 319 447 895**	**57 786 714 791**	**63 644 597 440**
		701	General public services	32 899 056 944	42 454 679 153	47 340 820 888
		703	Public order and safety	509 812 106	679 480 990	785 009 325
		704	Economic affairs	5 777 285 929	13 553 687 940	14 576 349 503
		710	Social protection	1 133 292 916	1 098 866 708	942 417 724
II. Foundational Sector				**653 319 772 358**	**656 381 000 984**	**717 319 528 451**
	5	**Foundational Issue**				
		The pursuit of long-term priorities in health and basic education, macroeconomic stability and public finance management, justice, peace and stability, food security and nutrituion and decentralization that constitute the platform of Rwanda's sustainable development.		**653 319 772 358**	**656 381 000 984**	**717 319 528 451**
		701	General public services	340 776 616 951	300 266 997 703	319 747 195 245
		702	Defense	1 125 051 798	1 181 304 388	1 240 369 607
		703	Public order and safety	60 815 419 778	68 169 991 237	82 551 714 201
		704	Economic affairs	809 801 994	460 145 617	587 672 265
		705	Environmental protection	7 896 030 019	9 396 877 564	8 661 426 569
		706	Housing and community amenities	822 707 208	1 219 944 000	1 350 684 400
		707	Health	103 203 006 053	117 444 869 786	119 711 450 740
		708	Recreation, culture, and religion	2 533 588 086	1 902 434 882	2 325 973 561
		709	Education	82 097 358 854	104 729 457 959	124 330 110 541
		710	Social protection	53 240 191 617	51 608 977 848	56 812 931 322
III. Support Function				**241 319 816 173**	**253 669 385 527**	**307 404 957 090**

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

Gr.1	Gr.2	Division		2013/2014 REVISED BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
	6	**Support Function**				
		Support the implementation and realization of EDPRS II and becoming a middle-income country through the provision of economical, efficient and effective support services.		**241 319 816 173**	**253 669 385 527**	**307 404 957 090**
		701	General public services	107 864 815 200	114 824 594 090	139 043 231 803
		702	Defense	55 513 232 148	61 406 018 948	70 936 271 891
		703	Public order and safety	9 175 947 304	3 523 800 465	3 984 838 991
		704	Economic affairs	3 756 151 878	4 979 340 491	5 179 810 632
		705	Environmental protection	3 724 810 962	2 661 828 717	3 188 684 975
		706	Housing and community amenities	13 078 080 475	7 625 390 000	7 123 500 000
		707	Health	29 837 950 373	36 125 656 836	40 104 509 442
		708	Recreation, culture, and religion	4 315 663 620	4 168 162 885	5 141 318 066
		709	Education	9 983 682 502	12 750 978 797	25 420 686 019
		710	Social protection	4 069 481 711	5 603 614 298	7 282 105 271
				1 677 693 583 398	**1 873 886 762 001**	**2 026 619 337 925**

Bibonywe kugira ngo bishyirwe ku Itegeko n°07/2014 ryo ku wa 25/04/2014 rihindura kandi ryuzuza Itegeko n°54/2013 ryo ku wa 28/06/2013 rigena ingengo y'imari ya Leta y'umwaka wa 2013/2014

Kigali, ku wa **25/04/2014**

(sé)
KAGAME Paul
Prezida wa Repubulika

(sé)
Dr. HABUMUREMYI Pierre Damien
Minisitiri w'Intebe

Bibonywe kandi bishyizweho Ikirango cya Repubulika:

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

Seen to be annexed to the Law n° 07/2014 of 25/04/2014 modifying and complementing the Law n°54/2013 of 28/06/2013 determining the State finances for the 2013/2014 fiscal year

Kigali, on **25/04/2014**

(sé)
KAGAME Paul
President of the Republic

(sé)
Dr. HABUMUREMYI Pierre Damien
Prime Minister

Seen and sealed with the Seal of the Republic:

(sé)
BUSINGYE Johnson
Minister of Justice/ Attorney General

Vu pour être annexé à la Loi n° 07/2014 du 25/04/2014 modifiant et complétant la Loi n° 54/2013 du 28/06/2013 portant fixation des finances de l'Etat pour l'exercice 2013/2014

Kigali, le **25/04/2014**

(sé)
KAGAME Paul
Président de la République

(sé)
Dr. HABUMUREMYI Pierre Damien
Premier Ministre

Vu et scellé du Sceau de la République :

(sé)
BUSINGYE Johnson
Ministre de la Justice/ Garde des sceaux