

ANNEX II-5: 2009/2010 STATE EXPENDITURE BY BUDGET AGENCY AND BY ECONOMIC CATEGORY



| | 1. Recurrent | | | | | | | | 2. Development | | | | Total | |
|-----------------------|------------------|-----------------------|---------------------------|---------------------|----------------------|---------------|-----------------|----------------------------|-----------------------|----------------|----------------|----------------|------------------------|------------------------|
| | 1. EMPLOYEE COST | 2. GOODS AND SERVICES | 3. TRANSFER AND SUBSIDIES | 5. INTEREST PAYMENT | 6 DEBT REIMBURSEMENT | 6. ARREARS | 7.2 NET LENDING | 9. EXCEPTIONAL EXPENDITURE | Total | 7.1 DOMESTIC | 7.2 LOAN | 7.3 GRANT | | Total |
| 01 PRESIREP | 3 420 028 105 | 4 449 277 173 | 12 344 803 736 | 0 | 0 | 0 | 0 | 0 | 20 214 109 014 | 23 312 150 000 | 0 | 8 194 651 082 | 31 506 801 082 | 51 720 910 096 |
| 02 SENATE | 814 521 590 | 1 077 810 774 | 18 000 000 | 0 | 0 | 0 | 0 | 0 | 1 910 332 364 | 0 | 0 | 0 | 0 | 1 910 332 364 |
| 03 CHAMBER OF DEPUT | 1 519 108 713 | 2 966 661 078 | 1 606 649 088 | 0 | 0 | 0 | 0 | 0 | 6 092 418 879 | 0 | 0 | 0 | 0 | 6 092 418 879 |
| 04 PRIMATURE | 626 877 358 | 1 949 770 832 | 3 960 658 937 | 0 | 0 | 0 | 0 | 0 | 6 537 307 126 | 46 423 563 | 0 | 24 420 000 | 70 843 563 | 6 608 150 689 |
| 05 COURS.SUP | 3 941 617 698 | 2 082 899 788 | 2 800 000 | 0 | 0 | 0 | 0 | 0 | 6 027 317 486 | 0 | 0 | 700 000 000 | 700 000 000 | 6 727 317 486 |
| 06 MINADEF | 29 336 630 929 | 13 000 295 297 | 1 241 565 215 | 0 | 0 | 0 | 0 | 0 | 43 578 491 441 | 0 | 0 | 0 | 0 | 43 578 491 441 |
| 07 MININTER | 7 687 002 888 | 3 826 530 937 | 3 476 630 453 | 0 | 0 | 0 | 0 | 3 858 959 750 | 18 849 124 028 | 1 467 000 000 | 0 | 2 173 469 900 | 3 640 469 900 | 22 489 593 928 |
| 08 MINAFFET | 5 378 593 787 | 5 275 635 677 | 433 565 334 | 0 | 0 | 0 | 0 | 0 | 11 087 794 798 | 544 196 000 | 0 | 53 688 544 | 597 884 544 | 11 685 679 342 |
| 09 MINAGRI | 178 760 767 | 2 039 051 102 | 4 783 333 519 | 0 | 0 | 0 | 0 | 0 | 7 001 145 389 | 22 587 857 500 | 14 197 052 107 | 11 804 548 372 | 48 589 457 979 | 55 590 603 368 |
| 10 MINICOM | 287 458 106 | 1 702 744 370 | 2 887 164 451 | 0 | 0 | 0 | 0 | 0 | 4 877 366 927 | 506 057 200 | 4 269 200 000 | 3 703 066 414 | 8 478 323 614 | 13 355 690 541 |
| 11 MINISTR | 173 880 000 | 1 360 466 771 | 1 336 307 378 | 0 | 0 | 0 | 0 | 0 | 2 870 654 149 | 150 000 000 | 0 | 0 | 150 000 000 | 3 020 654 149 |
| 12 MINECOFIN | 1 335 719 267 | 4 767 421 911 | 21 608 354 749 | 13 381 700 141 | 15 201 809 347 | 8 421 418 360 | 7 000 000 000 | 20 246 505 200 | 91 962 928 975 | 6 373 000 000 | 0 | 5 899 320 093 | 12 272 320 093 | 104 235 249 068 |
| 13 MINIJUST | 851 428 798 | 2 311 896 762 | 1 526 533 583 | 0 | 0 | 0 | 0 | 1 102 080 697 | 5 791 939 840 | 0 | 0 | 1 400 000 000 | 1 400 000 000 | 7 191 939 840 |
| 14 MINEDUC | 915 107 299 | 17 952 482 316 | 38 123 625 105 | 0 | 0 | 0 | 0 | 0 | 56 991 214 721 | 10 232 831 143 | 0 | 850 950 000 | 11 083 781 143 | 68 074 995 864 |
| 15 MINISPOC | 260 043 950 | 1 832 801 645 | 1 411 239 168 | 0 | 0 | 0 | 0 | 0 | 3 504 084 763 | 877 000 000 | 0 | 0 | 877 000 000 | 4 381 084 763 |
| 16 MINISANTE | 790 686 555 | 8 429 370 657 | 11 995 724 316 | 0 | 0 | 0 | 0 | 0 | 21 215 781 528 | 13 041 128 585 | 4 983 840 000 | 28 459 720 583 | 46 484 689 168 | 67 700 470 696 |
| 17 NATIONAL PUBLIC PR | 1 756 255 092 | 1 201 999 020 | 7 000 047 | 0 | 0 | 0 | 0 | 0 | 2 965 254 158 | 0 | 0 | 264 978 460 | 264 978 460 | 3 230 232 618 |
| 18 MININFRA | 774 430 518 | 17 711 883 360 | 12 982 141 306 | 0 | 0 | 0 | 0 | 0 | 31 468 455 184 | 28 151 500 000 | 38 628 510 887 | 46 195 783 480 | 112 975 794 367 | 144 444 249 551 |

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|---------------------|------------------|-----------------------|---------------------------|---------------------|----------------------|------------|-----------------|---------------------------|-----------------------|----------------|---------------|---------------|-----------------------|-----------------------|
| | 1. EMPLOYEE COST | 2. GOODS AND SERVICES | 3. TRANSFER AND SUBSIDIES | 5. INTEREST PAYMENT | 6 DEBT REIMBURSM ENT | 6. ARREARS | 7.2 NET LENDING | 9. EXCEPTION AL EXPENDITU | Total | 7.1 DOMESTIC | 7.2 LOAN | 7.3 GRANT | | Total |
| 19 MINICYOUTH | 165 324 852 | 1 044 945 217 | 631 816 500 | 0 | 0 | 0 | 0 | 0 | 1 842 086 569 | 200 000 000 | 0 | 185 706 000 | 385 706 000 | 2 227 792 569 |
| 20 MIFOTRA | 1 465 475 243 | 904 871 750 | 1 104 696 112 | 0 | 0 | 0 | 0 | 0 | 3 475 043 105 | 3 227 777 359 | 3 043 037 828 | 2 613 792 628 | 8 884 607 815 | 12 359 650 920 |
| 21 MINEAC | 163 873 480 | 734 546 754 | 3 355 995 000 | 0 | 0 | 0 | 0 | 0 | 4 254 415 233 | 0 | 0 | 339 146 403 | 339 146 403 | 4 593 561 636 |
| 22 MINIRENA | 232 195 357 | 1 523 418 993 | 2 806 417 115 | 0 | 0 | 0 | 0 | 0 | 4 562 031 465 | 3 245 593 085 | 0 | 6 637 765 810 | 9 883 358 895 | 14 445 390 360 |
| 23 MINALOC | 253 378 496 | 1 962 818 480 | 8 224 920 430 | 0 | 0 | 0 | 0 | 26 539 000 000 | 36 980 117 406 | 39 180 669 967 | 3 478 359 178 | 6 898 893 163 | 49 557 922 308 | 86 538 039 714 |
| 51 EASTERN PROVINCE | 108 020 148 | 137 627 574 | 3 600 000 | 0 | 0 | 0 | 0 | 0 | 249 247 722 | 0 | 0 | 0 | 0 | 249 247 722 |
| 52 SOUTHERN PROVINC | 123 472 411 | 118 887 114 | 600 000 | 0 | 0 | 0 | 0 | 0 | 242 959 525 | 0 | 0 | 0 | 0 | 242 959 525 |
| 53 WESTERN PROVINCE | 103 555 208 | 159 962 160 | 0 | 0 | 0 | 0 | 0 | 0 | 263 517 368 | 0 | 0 | 0 | 0 | 263 517 368 |
| 54 NORTHERN PROVINC | 113 867 759 | 190 691 715 | 0 | 0 | 0 | 0 | 0 | 0 | 304 559 474 | 0 | 0 | 0 | 0 | 304 559 474 |
| 56 NGOMA | 1 439 429 621 | 187 171 661 | 1 485 141 099 | 0 | 0 | 0 | 0 | 0 | 3 111 742 381 | 0 | 0 | 0 | 0 | 3 111 742 381 |
| 57 BUGESERA | 1 353 140 902 | 143 730 067 | 1 367 689 497 | 0 | 0 | 0 | 0 | 0 | 2 864 560 466 | 0 | 0 | 0 | 0 | 2 864 560 466 |
| 58 GATSIBO | 1 577 321 087 | 294 114 980 | 1 558 003 998 | 0 | 0 | 0 | 0 | 0 | 3 429 440 064 | 0 | 0 | 0 | 0 | 3 429 440 064 |
| 59 KAYONZA | 1 149 191 512 | 180 826 902 | 1 267 277 367 | 0 | 0 | 0 | 0 | 0 | 2 597 295 780 | 0 | 0 | 0 | 0 | 2 597 295 780 |
| 60 KIREHE | 862 318 172 | 224 739 581 | 1 280 352 213 | 0 | 0 | 0 | 0 | 0 | 2 367 409 966 | 0 | 0 | 0 | 0 | 2 367 409 966 |
| 61 NYAGATARE | 1 354 441 975 | 233 575 313 | 1 532 432 118 | 0 | 0 | 0 | 0 | 0 | 3 120 449 405 | 0 | 0 | 0 | 0 | 3 120 449 405 |
| 62 RWAMAGANA | 1 269 621 644 | 142 424 627 | 1 265 128 201 | 0 | 0 | 0 | 0 | 0 | 2 677 174 472 | 0 | 0 | 0 | 0 | 2 677 174 472 |
| 63 HUYE | 1 549 913 583 | 141 440 861 | 1 449 152 522 | 0 | 0 | 0 | 0 | 0 | 3 140 506 966 | 0 | 0 | 0 | 0 | 3 140 506 966 |
| 64 NYAMAGABE | 1 757 330 833 | 243 731 871 | 1 824 152 995 | 0 | 0 | 0 | 0 | 0 | 3 825 215 699 | 0 | 0 | 0 | 0 | 3 825 215 699 |
| 65 GISAGARA | 1 439 572 357 | 157 943 649 | 1 418 690 283 | 0 | 0 | 0 | 0 | 0 | 3 016 206 289 | 0 | 0 | 0 | 0 | 3 016 206 289 |
| 66 MUHANGA | 1 855 342 251 | 250 711 427 | 1 357 344 185 | 0 | 0 | 0 | 0 | 0 | 3 463 397 863 | 0 | 0 | 0 | 0 | 3 463 397 863 |
| 67 KAMONYI | 1 153 555 505 | 208 236 657 | 1 245 594 477 | 0 | 0 | 0 | 0 | 0 | 2 607 386 638 | 0 | 0 | 0 | 0 | 2 607 386 638 |
| 68 NYANZA | 1 376 781 339 | 198 090 841 | 1 279 457 519 | 0 | 0 | 0 | 0 | 0 | 2 854 329 699 | 0 | 0 | 0 | 0 | 2 854 329 699 |
| 69 NYARUGURU | 1 138 858 749 | 135 415 067 | 1 657 750 441 | 0 | 0 | 0 | 0 | 0 | 2 932 024 257 | 0 | 0 | 0 | 0 | 2 932 024 257 |

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| 70 RUSIZI | 1 927 378 524 | 313 765 142 | 1 550 475 838 | 0 | 0 | 0 | 0 | 0 | 3 791 619 503 | 0 | 0 | 0 | 0 | 3 791 619 503 |
| 71 NYABIHU | 1 657 866 794 | 253 297 353 | 1 678 426 841 | 0 | 0 | 0 | 0 | 0 | 3 589 590 988 | 0 | 0 | 0 | 0 | 3 589 590 988 |
| 72 RUBAVU | 1 871 514 793 | 235 875 365 | 1 294 674 624 | 0 | 0 | 0 | 0 | 0 | 3 402 064 782 | 0 | 0 | 0 | 0 | 3 402 064 782 |
| 73 KARONGI | 1 829 857 433 | 240 823 104 | 1 613 353 161 | 0 | 0 | 0 | 0 | 0 | 3 684 033 697 | 0 | 0 | 0 | 0 | 3 684 033 697 |
| 74 NGORORERO | 1 482 345 528 | 336 238 334 | 1 959 854 496 | 0 | 0 | 0 | 0 | 0 | 3 778 438 358 | 0 | 0 | 0 | 0 | 3 778 438 358 |
| 75 NYAMASHEKE | 2 231 833 621 | 245 680 679 | 1 749 535 601 | 0 | 0 | 0 | 0 | 0 | 4 227 049 901 | 0 | 0 | 0 | 0 | 4 227 049 901 |
| 76 RUTSIRO | 1 288 877 056 | 210 959 142 | 1 508 743 327 | 0 | 0 | 0 | 0 | 0 | 3 008 579 525 | 0 | 0 | 0 | 0 | 3 008 579 525 |
| 77 BURERA | 1 325 931 172 | 224 992 794 | 1 653 246 205 | 0 | 0 | 0 | 0 | 0 | 3 204 170 171 | 0 | 0 | 0 | 0 | 3 204 170 171 |
| 78 GICUMBI | 1 783 701 378 | 392 871 535 | 1 982 209 372 | 0 | 0 | 0 | 0 | 0 | 4 158 782 285 | 0 | 0 | 0 | 0 | 4 158 782 285 |
| 79 MUSANZE | 1 977 056 485 | 255 790 933 | 1 565 758 545 | 0 | 0 | 0 | 0 | 0 | 3 798 605 962 | 0 | 0 | 0 | 0 | 3 798 605 962 |
| 80 RULINDO | 1 286 288 498 | 240 797 641 | 1 532 921 578 | 0 | 0 | 0 | 0 | 0 | 3 060 007 717 | 0 | 0 | 0 | 0 | 3 060 007 717 |
| 81 GAKENKE | 1 653 952 486 | 259 955 862 | 1 812 628 263 | 0 | 0 | 0 | 0 | 0 | 3 726 536 611 | 0 | 0 | 0 | 0 | 3 726 536 611 |
| 82 RUHANGO | 1 506 540 483 | 251 168 044 | 1 390 222 156 | 0 | 0 | 0 | 0 | 0 | 3 147 930 683 | 0 | 0 | 0 | 0 | 3 147 930 683 |
| 83 NYARUGENGE | 1 483 012 682 | 214 193 072 | 544 044 707 | 0 | 0 | 0 | 0 | 0 | 2 241 250 461 | 0 | 0 | 0 | 0 | 2 241 250 461 |
| 84 KICUKIRO | 949 650 340 | 91 269 293 | 510 618 624 | 0 | 0 | 0 | 0 | 0 | 1 551 538 257 | 0 | 0 | 0 | 0 | 1 551 538 257 |
| 85 GASABO | 1 428 037 921 | 214 384 328 | 728 218 759 | 0 | 0 | 0 | 0 | 0 | 2 370 641 009 | 0 | 0 | 0 | 0 | 2 370 641 009 |
| Total | 107 737 979 095 | 107 440 985 351 | 178 937 240 554 | 13 381 700 141 | 15 201 809 347 | 8 421 418 360 | 7 000 000 000 | 51 746 545 647 | 489 867 678 494 | 153 143 184 402 | 68 600 000 000 | 126 399 900 932 | 348 143 085 334 | 838 010 763 829 |