



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
01	PRESIREP		18 952 296 568	51 720 910 096	54 945 714 389	60 378 137 949
	01	COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES	1 815 490 977	4 414 133 425	4 881 835 892	5 421 270 531
	02	TECHNICAL ADVISORS' SERVICES	26 522 796	67 027 370	74 956 708	84 186 377
	03	COORDINATION OF THE GOVERNMENT POLICY	29 850 872	75 437 940	84 362 248	94 750 053
	04	STATE HOUSE	299 464 260	400 669 564	448 068 774	503 240 973
	05	GOOD GOVERNANCE	1 178 838 301	2 980 226 994	3 148 665 928	3 476 802 353
	06	PROPERTY AND SERVICES SECURITY	2 514 512 454	5 950 752 577	6 497 280 229	7 098 995 369
	08	DEVELOPMENT BOARD SERVICES	13 087 616 908	37 832 662 225	39 810 544 609	43 698 892 294
02	SENATE		915 885 348	1 910 332 364	2 039 736 070	2 228 034 429
	01	COORDINATION OF THE LEGISLATIVE ACTIVITIES	541 329 024	1 161 593 613	1 202 695 655	1 288 345 349
	02	CONTROL OF THE GOVERNMENT ACTION	39 366 168	75 036 371	83 913 173	94 245 682
	03	RESPECT OF FUNDAMENTAL PRINCIPLES STATED UNDER ART.9 AND 54 OF THE CONSTITUTION	38 163 852	67 050 685	74 982 781	84 215 660
	04	PARLIAMENTARY DIPLOMACY AND PARLIAMENTARY NETWORKS	59 321 996	104 769 328	117 278 740	131 741 476
	05	COMMUNICATION BETWEEN SENATORS AND THE POPULATION	25 093 704	58 610 590	65 544 223	73 614 901
	06	SUPPORT SERVICES	212 610 604	443 271 777	495 321 498	555 871 361
03	CHAMBER OF DEPUTIES		3 262 933 012	6 092 418 879	6 004 835 043	6 589 300 116
	01	PLANNING AND COORDINATION OF ACTIVITIES	1 714 995 228	2 758 220 630	2 414 644 780	2 593 327 811
	02	PARLIAMENTARY DIPLOMACY	27 568 960	67 995 110	47 905 560	53 821 299
	03	GOVERNMENT ACTION CONTROL	130 121 688	210 881 254	235 828 506	264 866 855
	04	DRAFTING AND VOTING OF BILLS	20 022 452	43 333 446	48 459 793	54 426 808
	05	SUPPORT SERVICES	496 985 196	1 444 576 739	1 360 164 454	1 489 293 977
	06	INSPECTION, CONTROL, AUDIT AND ORGANS OF TRANSPARENCY	873 239 488	1 567 411 700	1 897 831 950	2 133 563 366
04	PRIMATURE		2 423 314 576	6 608 150 689	6 757 942 435	7 531 642 234
	01	GOVERNMENT'S PROGRAMME	34 237 320	73 712 950	82 433 192	92 583 465
	02	PROCESSES OF THE CABINET MEETING	68 903 160	130 073 875	145 461 614	163 372 787
	03	STRENGTHENING OF COORDINATION CAPACITIES	397 347 768	919 164 004	1 001 318 152	1 094 233 062
	04	STRENGTHENING OF THE SOCIOECONOMIC DIALOGUE BETWEEN NATIONAL DEVELOPMENT ACTORS	15 946 476	46 401 158	51 890 415	58 279 854
	05	INFORMATION AND MEDIA DEVELOPMENT POLICY	931 029 770	2 154 711 809	2 196 557 727	2 469 035 139



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	06	FAMILY PROMOTION AND PROTECTION	24 311 076	64 321 135	72 097 007	81 006 115
	07	CHILD RIGHTS PROMOTION AND PROTECTION	394 147 152	1 450 989 322	2 171 489 029	2 423 302 531
	08	GENDER AND WOMEN PROMOTION	557 391 854	1 768 776 437	1 036 695 299	1 149 829 281
	05 COUR.SUP		2 677 502 744	6 727 317 486	6 471 548 738	6 964 113 481
	01	DELIVERY OF JUSTICE BY THE SUPREME COURT	1 911 423 656	4 447 854 167	4 705 227 868	4 980 298 312
	02	DELIVERY OF JUSTICE BY HIGH COURT	108 958 584	276 578 045	309 297 228	347 382 025
	03	DELIVERY OF JUSTICE BY HIGHER INSTANCE COURTS	285 540 824	479 801 752	536 562 299	602 631 001
	04	DELIVERY OF JUSTICE BY LOWER INSTANCE COURTS	171 841 260	385 861 687	431 509 125	484 642 279
	05	DELIVERY OF JUSTICE BY COMMERCIAL HIGH COURTS	74 181 552	127 059 462	142 090 596	159 586 684
	06	DELIVERY OF JUSTICE BY COMMERCIAL COURTS	63 154 192	148 900 126	166 515 011	187 018 558
	07	MANAGEMENT, COORDINATION AND SUPPORT SERVICES	62 402 676	861 262 247	180 346 611	202 554 622
	06 MINADEF		20 568 919 342	43 578 491 441	47 123 640 108	50 842 001 306
	01	SUPERVISION AND COORDINATION OF DEFENCE SECTOR	13 999 576 872	29 809 654 149	30 874 230 990	32 608 515 547
	02	PERSONNEL WELFARE	655 089 328	1 723 462 027	1 977 475 982	2 222 479 415
	03	ENHANCEMENT OF INSTITUTIONAL CAPACITY	1 770 672 446	3 426 387 202	4 147 387 888	4 658 069 559
	04	OPERATIONAL SUPPORT	3 938 638 052	8 142 559 834	9 821 899 121	11 031 302 241
	05	PROMOTING REGIONAL, INTERNATIONAL COOPERATION AND PEACE KEEPING	204 942 644	476 428 229	302 646 128	321 634 545
	07 MININTER		7 602 812 094	22 489 593 928	23 366 433 918	24 963 557 241
	01	ADMINISTRATION OF MININTER	141 764 016	294 693 471	318 338 765	344 830 491
	02	POLICE CORPORATE SERVICE	4 776 611 248	11 063 380 778	12 245 605 829	13 193 813 480
	03	CRIME INTELLIGENCE AND DETECTIVE SERVICES	656 766 880	1 445 730 619	1 387 175 998	1 462 886 929
	04	GENERAL POLICE OPERATIONS	459 172 800	788 248 728	757 809 781	802 112 076
	05	SPECIALISED AND SUPPORT SERVICES	56 196 620	297 053 830	233 078 196	261 777 890
	06	POLICE TRAINING SCHOOLS	31 854 708	168 020 146	76 066 929	85 433 303
	07	ADMINISTRATION OF NATIONAL PRISON SERVICES	1 417 466 142	7 122 218 451	7 038 815 362	7 519 973 059
	08	RISKS AND DISASTERS MANAGEMENT	29 635 236	79 733 459	89 165 927	100 145 225
	09	FIGHT AGAINST THE PROLIFERATION OF ILLEGAL SMALL ARMS AND LIGHT WEAPONS	33 344 444	47 704 697	53 535 312	60 162 733
	10	COMMUNITY SERVICE OF GENERAL INTEREST (TIG)	0	1 182 809 750	1 166 841 818	1 132 422 055



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08	MINAFFET		6 963 332 131	11 685 679 342	12 200 733 381	13 322 967 639
	01	MANAGEMENT AND SUPPORT SERVICE	410 993 556	625 763 041	681 392 682	744 468 176
	02	DIPLOMATIC RELATIONS	402 746 888	1 090 783 687	1 159 057 099	1 298 337 740
	03	RELATIONS WITH RWANDESE DIASPORA	75 161 656	156 505 854	172 803 613	191 571 986
	05	DIPLOMATIC REPRESENTATION ABROAD	6 074 430 031	9 812 626 760	10 187 479 987	11 088 589 736
09	MINAGRI		21 069 933 569	55 590 603 368	60 718 581 167	68 830 919 532
	01	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS	10 230 252 568	36 797 119 021	43 173 898 730	50 398 579 705
	02	SUPPORT TO THE PROFESSIONALISATION OF PRODUCERS' CAPACITY	7 091 731 815	4 565 302 242	2 681 890 183	2 932 582 247
	03	COMMODITY CHAIN PROMOTION AND AGRIBUSINESS DEVELOPMENT	2 989 235 956	9 004 504 600	9 252 602 043	9 468 539 010
	04	INSTITUTIONAL DEVELOPMENT	758 713 230	5 223 677 505	5 610 190 211	6 031 218 571
10	MINICOM		4 025 024 948	13 355 690 541	15 585 528 213	17 299 031 748
	01	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	1 112 595 868	1 518 993 051	1 902 745 286	2 114 844 215
	02	PROMOTION OF TRADE AND INDUSTRY	1 950 100 600	9 101 201 429	9 381 294 304	10 012 421 245
	03	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES	962 328 480	2 735 496 061	4 301 488 623	5 171 766 288
11	MINISTR		1 654 207 146	3 020 654 149	3 365 241 287	3 771 328 850
	01	INSTITUTIONAL SUPPORT	129 057 004	241 866 690	258 620 903	277 041 819
	02	KNOWLEDGE ACQUISITION	0	0	0	0
	03	POLICY DEVELOPMENT	305 709 400	259 425 172	290 115 170	325 838 016
	04	COORDINATION AND MONITORING OF SECTOR STI INITIATIVES	325 859 300	934 334 984	1 044 866 813	1 173 524 740
	05	SUPPORT TO NCSTI	23 466 728	12 452 408	13 925 528	15 640 225
	06	SUPPORT OF SCIENCE AND TECHNOLOGY INITIATIVES	40 676 816	86 267 516	96 472 964	108 352 001
	07	RESEARCH SCIENCE AND TECHNOLOGY	829 437 898	1 486 307 378	1 661 239 908	1 870 932 049
	09	ICT	0	0	0	0
12	MINECOFIN		75 992 725 897	104 235 249 068	109 889 016 946	116 520 124 370
	01	NATIONAL ECONOMIC DEVELOPMENT AND STABILITY	386 675 668	817 021 789	917 041 597	1 030 597 413
	02	EFFICIENT PLANNING, USE OF RESOURCES & BUDGETING	62 899 664 912	78 289 730 647	79 805 753 726	84 477 513 677
	03	RESOURCE MOBILISATION	5 218 419 900	10 576 657 815	12 207 426 948	13 725 888 667
	04	RAISE ECONOMIC OPPORTUNITIES	5 435 908 587	10 884 816 296	11 724 504 198	13 505 091 569
	05	SUPPORT TO THE EFFICIENT RUNNING OF THE MINISTRY	2 052 056 830	3 667 022 522	5 234 290 477	3 781 033 043



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13	MINIJUST		2 653 861 691	7 191 939 840	6 397 178 462	6 955 019 155
	01	MINIJUST ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	529 976 018	1 502 528 601	1 816 817 715	1 984 889 411
	02	INITIATION AND DRAFTING OF LEGAL TEXTS	13 873 404	93 574 375	104 644 224	117 529 415
	03	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT	10 756 080	420 837 377	262 874 639	295 291 746
	04	AUXILIARY SERVICES	290 005 852	603 497 481	380 986 588	410 878 249
	05	PROTECTION AND PROMOTION OF HUMAN RIGHTS	383 451 648	812 260 107	1 026 018 942	1 153 461 679
	06	COMMUNITY SERVICE OF GENERAL INTEREST (TIG)	338 327 836	0	0	0
	07	HIGHER INSTITUTE FOR LAW PRACTICE AND DEVELOPMENT	125 921 388	779 825 200	525 289 543	585 070 603
	08	GACACA COURTS	665 405 776	1 839 187 280	1 005 428 252	975 769 902
	09	SOLVING THE STATE DISPUTES	279 096 424	1 059 699 405	1 185 061 845	1 330 982 453
	10	STATE JUDICIAL AFFAIRS	17 047 265	80 530 014	90 056 715	101 145 698
14	MINEDUC		31 663 778 718	68 074 995 864	78 116 564 167	75 213 782 948
	01	PRE-PRIMARY EDUCATION	83 331 900	298 571 984	334 224 819	375 441 859
	02	PRIMARY EDUCATION	3 340 090 206	6 809 105 481	12 208 367 821	5 512 751 482
	03	JUNIOR SECONDARY EDUCATION	3 417 670 394	2 462 462 632	2 009 765 845	2 252 993 814
	04	UPPER SECONDARY EDUCATION	1 650 612 272	6 982 965 356	8 695 278 743	9 750 237 713
	05	TEACHER TRAINING COLLEGES & COLLEGES OF EDUCATION	653 964 428	1 681 407 158	1 539 204 509	1 734 058 095
	06	TECHNICAL VOCATIONAL EDUCATIONAL AND TRAINING (TVET)	5 243 288 096	9 082 700 281	9 929 240 211	11 229 386 280
	07	HIGHER EDUCATION	14 520 688 123	34 788 705 313	34 440 194 360	36 934 129 932
	08	NON FORMAL EDUCATION	185 412 921	438 391 691	490 253 428	550 619 964
	09	INSTITUTIONAL SUPPORT	2 568 720 378	5 530 685 967	8 470 034 432	6 874 163 809
15	MINISPOC		3 651 271 511	4 381 084 763	4 577 007 524	5 140 620 512
	01	SUPPORT TO THE CENTRAL LEVEL	180 230 356	446 274 729	485 226 813	529 235 440
	02	IMPROVEMENT OF MIJESPOC POLICIES AND PROGRAMMES	41 066 172	71 895 366	80 551 602	90 498 786
	03	DEVELOPMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY	6 837 648	19 186 147	21 111 510	23 321 228
	05	DEVELOPMENT OF NATIONAL MEMORY INSTITUTIONS	618 825 758	1 305 409 111	1 176 684 327	1 331 590 880
	06	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL AND NON-PHYSICAL ASSETS	227 436 339	778 093 755	873 218 619	981 323 496
	07	PROMOTION OF DOCUMENTARY ACTIVITIES AND ARCHIVES PRESERVATION	36 094 560	69 867 585	76 609 863	84 317 411



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	08	CULTURE AND ARTS PROMOTION	263 458 850	409 285 693	446 731 549	503 131 365
	09	PROMOTION AND DEVELOPMENT OF SPORTS AND LEISURES	2 277 321 828	1 281 072 377	1 416 873 239	1 597 201 905
	16	MINISANTE	29 936 523 979	67 700 470 696	72 329 869 425	82 159 606 640
	01	DEVELOPMENT OF SECTOR INSTITUTIONAL CAPACITY	2 203 082 413	2 074 133 757	1 851 948 771	2 028 838 602
	02	HUMAN RESOURCES FOR HEALTH	1 466 314 278	2 041 727 961	2 164 155 346	2 369 954 577
	03	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES	2 549 400 056	4 073 133 622	6 134 988 934	3 493 380 123
	04	GEOGRAPHIC ACCESSIBILITY TO HEALTH SERVICES	2 748 094 100	20 456 580 285	16 008 134 702	14 071 443 992
	05	AVAILABILITY OF DRUGS AND CONSUMABLES	470 168 894	894 385 161	1 159 720 495	1 303 082 697
	06	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES	4 396 311 793	6 459 575 511	14 797 425 896	27 085 825 270
	07	DEVELOPMENT OF NATIONAL SPECIALISED REFERENCE AND RESEARCH SERVICES	2 345 761 777	4 228 952 307	4 756 302 659	3 517 087 296
	08	REINFORCEMENT OF FAMILY PLANNING AND REPRODUCTIVE HEALTH	328 188 960	791 455 529	940 999 719	1 056 868 145
	09	DISEASES PREVENTION	7 914 410 954	19 306 009 101	16 585 732 969	17 858 218 044
	10	DIGNOSTIC AND TREATMENT OF DISEASES	5 514 790 754	6 119 995 400	6 521 561 312	5 957 284 195
	11	HIGH EDUCATION	0	1 254 522 061	1 408 898 620	3 417 623 699
	17	NATIONAL PUBLIC PROSECUTION AUTHORITY	1 111 650 236	3 230 232 618	3 308 141 904	3 579 905 990
	01	MANAGEMENT OF OWN RESOURCES	888 773 472	2 417 451 416	2 373 985 838	2 530 715 668
	02	LEGAL PROCEEDINGS	213 181 408	771 147 126	887 551 878	996 839 121
	03	PROTECTION OF THE SURVIVORS AND WITNESSES	9 695 356	41 634 076	46 604 188	52 351 200
	18	MININFRA	61 017 964 922	144 444 249 551	156 939 374 187	171 819 580 234
	01	TRANSPORT	19 039 534 495	61 515 870 668	66 530 178 629	72 486 660 039
	02	ENERGY	27 866 014 576	59 851 779 032	66 037 032 574	72 462 600 480
	03	HOUSING AND URBAN DEVELOPMENT	974 139 496	1 147 361 487	1 217 909 751	1 367 130 327
	04	INFORMATION AND COMMUN ICATION TECHNOLOGY	0	0	0	0
	05	WEATHER FORECASTING	76 974 511	2 072 445 453	1 646 650 522	1 849 410 877
	06	ADMINISTRATION AND MANAGEMENT	1 074 402 040	2 704 269 218	2 935 165 765	3 236 935 803
	07	WATER AND SANITATION	11 986 899 804	17 152 523 693	18 572 436 946	20 416 842 708
	19	MINIYOUTH	1 298 512 444	2 227 792 569	2 322 111 162	2 594 726 030
	01	YOUTH MOBILISATION	210 679 548	983 282 677	1 086 278 439	1 204 064 471



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	02	INSTITUTIONAL SUPPORT	312 951 716	427 898 002	331 327 699	369 354 092
	03	YOUTH EMPLOYMENT PROMOTION	341 705 580	259 146 185	291 403 348	327 587 831
	05	SUPERVISION OF YOUTH STRUCTURES AND ORGANISATIONS	433 175 600	557 465 704	613 101 677	693 719 636
	20	MIFOTRA	5 414 046 572	12 359 650 920	16 358 856 678	15 628 653 194
	01	REINFORCEMENT OF THE CAPACITES OF THE MANAGEMENT SERVICES	0	0	0	0
	02	MODERNIZATION OF PUBLIC ADMINISTRATION	0	0	0	0
	03	EMPLOYMENT PROMOTION	0	0	0	0
	04	WORK ADMINISTRATION	0	0	0	0
	05	PLANNING , DEVELOPMENT AND HUMAN RESOURCES CAPACITY BUILDING	0	0	0	0
	06	REINFORCEMENT OF MANAGEMENT COORDINATION CAPACITY	462 286 904	1 817 608 312	2 068 601 447	2 200 184 785
	07	ORGANIZATIONAL EFFECTIVENESS AND EFFICIENCY	676 556 772	906 040 946	1 158 509 773	1 302 201 824
	08	CAPACITY BUILDING	93 452 974	104 370 848	117 255 500	131 795 360
	09	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	519 949 300	1 258 958 837	1 358 696 193	1 503 807 412
	10	MULTISECTOR CAPACITY BUILDING	3 661 800 622	8 272 671 976	11 655 793 765	10 490 663 813
	21	MINEAC	2 683 784 920	4 593 561 636	4 769 129 373	5 347 995 089
	01	EAST AFRICAN COMMUNITY ACTIVITIES	0	0	0	0
	02	INSTITUTIONAL SUPPORT	369 887 716	623 963 804	391 192 982	426 710 465
	03	COORDINATION & FACILITATION OF EAST AFRICAN COMMUNITY ACTIVITIES	2 313 897 204	3 969 597 832	4 377 936 390	4 921 284 624
	22	MINIRENA	10 547 782 424	14 445 390 360	15 670 031 223	17 264 602 671
	01	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	556 207 168	1 172 156 984	1 294 987 432	1 436 517 526
	02	LAND PLANNING, MANAGEMENT, AND ADMINISTRATION	0	0	0	0
	03	ENVIRONMENT CONSERVATION AND PROTECTION	0	0	0	0
	04	FORESTRY RESOURCES	0	0	0	0
	05	WATER AND SANITATION	0	0	0	0
	06	GEOLOGICAL SURVEYING AND MINING	0	0	0	0
	07	NATURAL RESOURCES MANAGEMENT	9 991 575 256	13 273 233 376	14 375 043 792	15 828 085 145
	23	MINALOC	27 793 037 282	86 538 039 714	92 001 858 889	105 753 459 328
	01	SUPPORT SERVICES	569 027 256	952 306 903	1 053 068 286	1 169 269 239



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	02	GOOD GOVERNANCE AND DECENTRALISATION	1 760 784 056	4 875 552 021	4 991 498 433	5 074 133 360
	03	SOCIAL PROTECTION	7 977 697 360	22 178 988 373	29 003 815 042	37 154 625 967
	04	COMMUNITY DEVELOPMENT	15 247 879 394	56 263 201 334	54 637 864 700	59 952 024 162
	05	LOCAL FINANCE	13 184 356	29 287 181	32 751 855	36 784 699
	06	LOCAL ADMINISTRATION	2 143 354 648	2 209 540 288	2 250 246 904	2 329 992 402
	07	HOUSING AND RURAL DEVELOPMENT	81 110 212	29 163 614	32 613 670	36 629 499
		51 EASTERN PROVINCE	109 608 696	249 247 722	271 389 794	296 471 881
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	95 912 520	218 594 572	237 101 416	257 959 764
	02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS	5 863 260	13 402 412	14 987 917	16 833 429
	03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING	7 832 916	17 250 738	19 300 460	21 678 687
		52 SOUTHERN PROVINCE	102 184 384	242 959 525	263 799 852	287 333 373
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	88 394 344	212 201 550	230 405 892	249 826 655
	02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS	4 636 692	12 106 834	12 644 432	14 201 384
	03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING	9 153 348	18 651 141	20 749 528	23 305 334
		53 WESTERN PROVINCE	118 862 572	263 517 368	287 629 007	315 051 023
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	106 989 452	235 465 001	256 258 045	279 817 250
	02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS	5 263 980	12 437 108	13 908 418	15 621 008
	03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING	6 609 140	15 615 259	17 462 544	19 612 765
		54 NORTHERN PROVINCE	103 311 243	304 559 474	254 542 078	277 093 838
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	92 888 416	281 649 183	228 921 500	248 318 512
	02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS	5 509 038	12 413 907	13 882 472	15 591 867
	03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING	4 913 789	10 496 384	11 738 106	13 183 458
		56 NGOMA	1 788 030 969	3 111 742 381	3 444 812 874	4 007 171 108
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 712 112	3 065 445	3 428 087	3 850 199
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	69 205 792	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	15 120 684	36 505 866	41 058 148	46 158 017
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908



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	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 679 544	11 297 817	12 706 654	14 284 959
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT (MINIRENA)	0	0	0	0
	18	WATER AND SANITATION (MINIRENA)	1 870 056	4 418 819	4 941 565	5 550 037
	19	TRANSPORT (MININFRA)	84 762 796	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	429 898 985	1 120 950 995	1 217 654 500	1 584 613 645
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	404 751 484	730 334 502	788 033 176	850 871 016
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	275 430 920	0	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	1 277 269	1 428 370	1 604 250
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	247 073 660	461 623 920	698 032 178	738 600 744
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 875 956	50 024 729	12 875 302	14 460 681
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	9 729 780	22 990 836	25 710 652	28 876 490
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	945 952	2 235 220	2 499 647	2 807 436
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	212 797 744	614 874 656	577 823 069	649 594 993
	57	BUGESERA	1 379 574 726	2 864 560 466	2 959 407 490	3 586 890 088
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 301 124	3 448 625	3 856 597	4 331 473
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	115 164 160	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	19 758 728	47 703 487	53 652 111	60 316 288
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 031 500	9 733 247	10 946 983	12 306 718
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	3 193 171	3 570 923	4 010 623
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	0	0	0	0
	18	WATER AND SANITATION (MINIRENA)	2 181 724	5 155 271	5 765 140	6 475 020
	19	TRANSPORT (MININFRA)	79 734 424	0	0	0



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	25	PRIMARY EDUCATION(MINEDUC)	484 461 946	1 218 961 481	1 319 354 059	1 796 566 881
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	133 181 252	241 605 030	261 286 646	282 771 896
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	65 918 524	126 333 227	134 300 687	142 806 285
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	230 310 824	448 709 832	521 127 706	551 619 851
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 732	101 108 064	14 305 892	16 067 424
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	8 108 148	19 159 031	21 425 544	24 063 743
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	204 584 436	591 142 472	555 520 957	624 522 715
	58	GATSIBO	1 668 403 413	3 429 440 064	3 588 154 098	4 290 692 006
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 080 244	3 304 933	3 695 907	4 150 996
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	15 617 300	37 704 834	42 406 627	47 673 993
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	5 390 796	13 014 998	14 637 968	16 456 163
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	19 633 792	0	0	0
	19	TRANSPORT (MININFRA)	92 305 356	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	557 995 149	1 423 772 492	1 543 382 202	2 060 334 876
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	266 953 540	581 288 097	626 410 446	675 483 543
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	199 819 792	0	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	237 598 652	503 300 328	633 849 939	672 971 805



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 605 072	125 287 213	12 160 007	13 657 309
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	9 729 780	22 990 836	25 710 652	28 876 490
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 121 628	2 650 332	2 963 866	3 328 817
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	229 130 492	662 067 791	622 172 404	699 452 998
	59	KAYONZA	1 383 346 083	2 597 295 780	2 741 097 090	3 134 724 097
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 417 604	2 873 855	3 213 832	3 609 562
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	9 724 612	23 478 123	26 405 845	29 685 738
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	7 140 884	17 240 234	19 390 091	21 798 552
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	19 633 792	0	0	0
	19	TRANSPORT (MININFRA)	92 305 356	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	417 124 683	804 161 792	879 859 008	1 112 279 399
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	210 734 372	492 962 975	531 120 594	572 609 746
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	131 650 288	156 979 152	167 854 364	179 568 162
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	1 277 269	1 428 370	1 604 250
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	246 064 292	448 326 972	577 072 032	612 437 557
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 063 288	87 037 374	10 729 418	12 050 566
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	9 729 780	22 990 836	25 710 652	28 876 490
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	42	HUMAN RESOURCE CAPACITY	207 472 572	487 505 574	439 334 266	493 904 371
60	KIREHE		1 097 696 896	2 367 409 966	2 433 161 606	2 858 507 436
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 417 604	2 873 855	3 213 832	3 609 562
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	10 358 164	25 007 717	28 126 179	31 619 757
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 529 516	8 328 048	9 313 256	10 460 028
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 899 556	11 828 995	13 304 071	14 956 581
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	0	0	0	0
	18	WATER AND SANITATION (MINIRENA)	311 676	736 467	823 591	925 003
	19	TRANSPORT (MININFRA)	84 762 796	0	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	3 856 776	9 113 312	10 191 417	11 446 320
	25	PRIMARY EDUCATION(MINEDUC)	376 881 652	1 002 269 381	1 094 356 579	1 389 012 649
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	163 664 460	261 597 003	284 207 265	308 996 957
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	86 218 604	75 122 803	80 584 241	86 491 785
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	140 366 980	264 168 492	319 526 207	338 285 908
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 605 072	75 197 393	12 160 007	13 657 309
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 486 520	15 327 224	17 140 435	19 250 993
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	184 595 068	563 383 605	501 242 566	563 502 357
61	NYAGATARE		1 617 985 962	3 120 449 405	3 292 766 672	3 830 449 960
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	7 730 804	5 029 245	5 624 205	6 316 732



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	55 465 968	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	11 440 516	27 620 837	31 065 155	34 923 786
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	6 353 660	15 339 632	17 252 484	19 395 430
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	20 284 116	0	0	0
	18	WATER AND SANITATION (MINIRENA)	311 676	736 467	823 591	925 003
	19	TRANSPORT (MININFRA)	92 305 356	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	618 382 994	1 187 507 427	1 297 867 308	1 660 100 876
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	238 341 468	582 656 741	626 545 793	674 161 463
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	120 506 412	172 050 032	185 262 020	199 618 372
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	1 277 269	1 428 370	1 604 250
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	230 587 048	422 367 492	542 229 250	576 156 557
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 732	72 867 690	14 305 892	16 067 424
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	8 108 148	19 159 031	21 425 544	24 063 743
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	180 439 424	561 375 918	489 958 440	550 816 619
		62 RWAMAGANA	1 546 051 184	2 677 174 472	2 883 488 445	3 329 752 979
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	6 479 152	4 214 987	4 713 620	5 294 024
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	191 940 268	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	13 648 216	32 950 886	37 059 861	41 663 100
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	6 910 148	16 683 163	18 763 554	21 094 191



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	3 771 276	9 105 000	10 240 394	11 512 362
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	19 633 792	0	0	0
	18	WATER AND SANITATION (MINIRENA)	311 676	736 467	823 591	925 003
	19	TRANSPORT (MININFRA)	79 734 424	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	364 474 540	863 970 993	937 458 183	1 213 511 538
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	237 687 592	530 365 346	568 729 221	610 208 831
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	160 714 908	33 301 609	37 454 320	42 106 555
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	226 533 596	469 952 292	633 371 119	669 746 108
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 063 288	64 835 265	10 729 418	12 050 566
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	8 108 148	19 159 031	21 425 544	24 063 743
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	201 971 312	583 591 904	548 425 377	616 545 787
	63 HUYE		1 733 839 240	3 140 506 966	3 321 347 401	3 931 225 559
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	7 509 924	4 885 553	5 463 514	6 136 255
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	193 847 748	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	26 872 760	64 878 888	72 969 285	82 032 866
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 195 584	10 129 395	11 392 531	12 807 607
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0	0
	19	TRANSPORT (MININFRA)	82 751 444	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	482 947 064	1 161 666 265	1 256 511 362	1 686 452 931



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	321 677 140	758 923 255	817 075 536	880 253 613
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	185 550 020	48 916 235	54 974 962	61 795 707
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	223 252 764	432 699 540	586 919 174	621 655 675
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 732	79 203 787	14 305 892	16 067 424
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	8 108 148	19 159 031	21 425 544	24 063 743
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 027 036	2 426 811	2 713 903	3 048 075
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	153 508 632	503 559 996	416 831 618	468 606 649
		64 NYAMAGABE	1 841 156 901	3 825 215 699	3 995 932 837	4 720 594 504
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	6 773 660	4 406 577	4 927 875	5 534 661
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	98 324 680	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	23 180 096	55 963 703	62 942 377	70 760 506
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	68 289 136	164 870 435	185 429 778	208 462 178
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0	0
	18	WATER AND SANITATION (MINIRENA)	935 024	2 209 402	2 470 774	2 775 009
	19	TRANSPORT (MININFRA)	89 791 168	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	470 519 161	1 379 481 025	1 494 064 829	1 986 955 244
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	374 043 296	528 390 195	570 129 668	615 586 413
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	188 956 280	282 646 615	304 525 857	328 545 334
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	231 836 976	551 654 928	629 456 635	667 882 234



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 732	97 012 329	14 305 892	16 067 424
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	11 351 412	26 822 643	29 995 762	33 689 240
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	234 429 900	677 380 320	636 562 217	715 630 183
	65	GISAGARA	1 509 988 200	3 016 206 289	3 315 942 509	3 875 277 838
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 270 348	2 778 059	3 106 703	3 489 242
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	22 648 172	54 679 475	61 498 006	69 136 729
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 095 016	9 886 595	11 119 453	12 500 611
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0	0
	18	WATER AND SANITATION (MINIRENA)	311 676	736 467	823 591	925 003
	19	TRANSPORT (MININFRA)	84 762 796	0	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	3 856 776	9 113 312	10 191 417	11 446 320
	25	PRIMARY EDUCATION(MINEDUC)	399 130 080	1 107 336 534	1 197 768 993	1 568 855 345
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	276 850 052	461 723 092	498 213 356	537 954 857
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	157 304 484	73 070 959	81 948 341	92 083 052
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	298 268 768	561 577 980	793 322 042	839 261 568
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 732	65 418 206	14 305 892	16 067 424
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	9 729 780	22 990 836	25 710 652	28 876 490
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	205 060 220	592 517 246	556 812 889	625 975 119
	66	MUHANGA	1 873 582 566	3 463 397 863	3 801 138 763	4 443 158 986
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 564 856	2 969 650	3 320 960	3 729 880
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	223 741 552	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	21 629 648	52 220 458	58 732 349	66 027 547
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	1 871 472	3 388 713	3 811 286	4 284 689
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	4 552 500	5 120 197	5 756 181
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0	0
	18	WATER AND SANITATION (MINIRENA)	1 246 700	2 945 870	3 294 366	3 700 013
	19	TRANSPORT (MININFRA)	84 762 796	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	563 676 762	1 325 016 585	1 433 730 877	1 878 506 866
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	270 447 392	634 743 002	682 097 754	733 432 496
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	193 375 752	232 317 334	249 697 872	268 720 560
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	1 277 269	1 428 370	1 604 250
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	269 489 852	551 777 700	761 092 765	804 254 286
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 875 956	131 052 697	12 875 302	14 460 681
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	9 729 780	22 990 836	25 710 652	28 876 490
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	993 248	2 346 981	2 624 629	2 947 808
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	186 275 952	449 725 961	505 806 788	568 633 505
	67	KAMONYI	1 233 345 950	2 607 386 638	2 724 960 690	3 181 223 259



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 343 976	2 825 956	3 160 267	3 549 401
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	12 521 492	30 230 630	34 000 389	38 223 608
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 529 516	8 328 048	9 313 256	10 460 028
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 195 584	10 129 395	11 392 531	12 807 607
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0	0
	19	TRANSPORT (MININFRA)	84 762 796	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	495 790 706	1 119 751 000	1 216 751 052	1 536 536 220
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	155 849 416	418 178 747	448 319 270	480 897 585
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	78 483 452	24 280 000	27 307 716	30 699 632
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	178 315 820	327 419 160	433 064 552	459 157 444
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 875 956	117 074 168	12 875 302	14 460 681
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 486 520	15 327 224	17 140 435	19 250 993
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	810 812	1 915 903	2 142 554	2 406 374
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	166 047 244	479 790 055	450 878 498	506 882 522
	68 NYANZA		1 609 398 564	2 854 329 699	2 955 820 449	3 426 289 819
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 754 964	2 442 776	2 731 756	3 068 127
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	211 670 772	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	13 973 256	33 735 634	37 942 467	42 655 335
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 195 584	10 129 395	11 392 531	12 807 607
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0	0
	19	TRANSPORT (MININFRA)	84 762 796	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	437 001 400	1 029 496 148	1 119 328 180	1 427 737 674
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	251 271 124	394 719 284	425 465 549	458 913 060
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	142 820 316	206 805 955	221 370 056	237 157 362
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	1 277 269	1 428 370	1 604 250
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	229 022 828	521 433 216	551 822 282	585 472 432
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 732	62 171 277	14 305 892	16 067 424
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	8 108 148	19 159 031	21 425 544	24 063 743
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 324 336	3 129 309	3 499 506	3 930 412
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	179 174 460	517 688 098	486 486 790	546 913 752
		69 NYARUGURU	1 459 233 175	2 932 024 257	3 138 148 600	3 683 711 577
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 301 124	3 448 625	3 856 597	4 331 473
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	31 676 024	76 475 414	86 011 898	96 695 514
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	3 851 536	9 298 763	10 458 319	11 757 356
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0	0
	18	WATER AND SANITATION (MINIRENA)	311 676	736 467	823 591	925 003
	19	TRANSPORT (MININFRA)	89 791 168	0	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	3 856 776	9 113 312	10 191 417	11 446 320



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	25	PRIMARY EDUCATION(MINEDUC)	480 570 279	1 066 415 790	1 158 647 839	1 511 316 653
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	241 876 280	530 606 965	574 093 333	621 586 471
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	132 831 604	38 337 891	43 067 504	48 407 331
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	157 059 880	318 750 360	447 303 059	473 766 708
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 501 272	55 453 586	17 167 069	19 280 907
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 486 520	15 327 224	17 140 435	19 250 993
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	260 836 736	753 682 332	708 266 366	796 240 769
	70	RUSIZI	1 885 498 917	3 791 619 503	4 073 709 629	4 792 406 170
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	6 037 392	3 927 601	4 392 236	4 933 067
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	103 302 012	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	15 088 556	36 428 292	40 970 900	46 059 932
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	6 138 944	14 821 249	16 669 459	18 739 987
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	3 193 171	3 570 923	4 010 623
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	24 542 240	0	0	0
	18	WATER AND SANITATION (MINIRENA)	311 676	736 467	823 591	925 003
	19	TRANSPORT (MININFRA)	92 305 356	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	713 776 705	1 636 590 755	1 775 217 611	2 300 311 871
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	252 866 844	660 281 393	705 832 216	754 876 786
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	126 109 196	56 535 335	63 417 705	71 263 321
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	298 460 632	608 095 632	798 534 863	844 553 985
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	92 090 813	11 444 714	12 853 939
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	11 351 412	26 822 643	29 995 762	33 689 240
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	2 837 852	6 705 660	7 498 940	8 422 309
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	206 750 852	597 402 283	561 403 559	631 136 001
71	NYABIHU		1 731 418 189	3 589 590 988	3 898 733 989	4 731 357 149
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 638 484	3 017 547	3 374 523	3 790 039
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	16 928 488	40 870 449	45 966 994	51 676 595
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 529 516	8 328 048	9 313 256	10 460 028
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	5 193 092	12 537 672	14 101 120	15 852 633
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	24 542 240	0	0	0
	19	TRANSPORT (MININFRA)	89 791 168	0	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	3 856 776	9 113 312	10 191 417	11 446 320
	25	PRIMARY EDUCATION(MINEDUC)	591 149 589	1 723 089 326	1 862 872 312	2 506 004 910
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	309 740 404	189 094 042	204 953 194	222 303 297
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	159 342 544	281 251 118	303 233 374	327 507 784
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	222 307 124	419 934 612	632 615 206	669 365 210
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	63 556 013	11 444 714	12 853 939
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 486 520	15 327 224	17 140 435	19 250 993
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	266 835 612	771 015 954	724 555 484	814 553 173
	72	RUBAVU	1 771 728 030	3 402 064 782	3 736 518 642	4 530 053 696
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 963 764	3 879 704	4 338 673	4 872 908
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	113 226 876	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	18 503 644	44 673 340	50 244 106	56 484 971
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 917 640	11 667 556	13 122 500	14 752 458
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	3 193 171	3 570 923	4 010 623
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	24 542 240	0	0	0
	18	WATER AND SANITATION (MINIRENA)	935 024	2 209 402	2 470 774	2 775 009
	19	TRANSPORT (MININFRA)	84 762 796	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	648 325 006	1 582 292 937	1 704 230 806	2 327 482 490
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	249 554 336	485 423 560	518 949 510	555 050 610
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	147 458 072	70 885 799	79 507 119	89 341 697
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	1 277 269	1 428 370	1 604 250
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	260 672 292	525 567 768	787 157 096	831 246 282
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	89 762 659	11 444 714	12 853 939
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	9 729 780	22 990 836	25 710 652	28 876 490
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	2 945 964	6 961 114	7 784 614	8 743 159
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	174 843 744	505 207 360	474 764 188	533 735 076
	73	KARONGI	1 829 705 006	3 684 033 697	3 975 103 072	4 633 457 448



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	6 626 404	4 310 782	4 820 748	5 414 342
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	27 075 608	65 368 628	73 520 095	82 652 093
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 354 372	10 512 763	11 823 704	13 292 337
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	3 193 171	3 570 923	4 010 623
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	24 542 240	0	0	0
	19	TRANSPORT (MININFRA)	92 305 356	0	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	3 856 772	9 113 312	10 191 417	11 446 320
	25	PRIMARY EDUCATION(MINEDUC)	536 455 982	1 330 806 913	1 442 998 908	1 885 895 834
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	305 140 092	693 664 757	743 969 259	798 371 206
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	230 883 228	98 907 902	110 885 250	124 591 288
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	358 510 300	686 068 044	929 854 059	984 457 239
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 728	89 293 542	14 305 892	16 067 424
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	14 594 660	34 486 255	38 565 979	43 314 736
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 675 680	3 959 533	4 427 946	4 973 173
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	196 007 596	606 359 886	532 231 741	598 340 724
		74 NGORORERO	1 674 224 528	3 778 438 358	3 789 578 462	4 493 788 689
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 448 376	3 544 421	3 963 726	4 451 793
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	16 877 540	40 747 440	45 828 646	51 521 063
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	64 596 232	155 954 649	175 402 194	197 189 058
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	24 542 240	0	0	0
	18	WATER AND SANITATION (MINIRENA)	623 348	1 472 934	1 647 182	1 850 005
	19	TRANSPORT (MININFRA)	79 734 424	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	549 522 616	1 492 088 918	1 618 898 215	2 104 861 593
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	224 445 692	400 886 179	434 363 355	470 976 166
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	160 195 160	75 518 078	84 762 651	95 258 610
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	220 166 196	524 414 950	537 835 020	570 693 208
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 728	170 318 897	14 305 892	16 067 424
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	9 729 776	22 990 836	25 710 652	28 876 490
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	289 368 244	836 123 527	785 739 757	883 337 200
		75 NYAMASHEKE	1 949 674 838	4 227 049 901	4 542 849 394	5 497 186 170
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 006 616	3 257 035	3 642 342	4 090 836
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	20 528 212	49 561 261	55 741 550	62 665 259
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	3 851 536	9 298 762	10 458 317	11 757 354
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	24 542 240	0	0	0
	19	TRANSPORT (MININFRA)	92 305 356	0	0	0



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	25	PRIMARY EDUCATION(MINEDUC)	709 317 858	1 981 856 851	2 140 651 245	2 889 898 912
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	352 843 520	662 454 511	714 107 757	770 303 547
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	161 916 100	46 166 904	51 923 917	58 373 433
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	335 569 084	682 244 256	908 330 329	960 424 540
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	119 962 033	11 444 714	12 853 939
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	11 351 400	26 822 643	29 995 762	33 689 240
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	204 551 780	591 048 117	555 432 287	624 423 032
	76	RUTSIRO	1 448 400 255	3 008 579 525	3 112 859 274	3 741 459 941
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 491 228	2 921 752	3 267 395	3 669 721
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	18 698 916	45 144 787	50 774 342	57 081 069
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 675 164	11 287 252	12 694 773	14 271 602
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 027 032	4 789 757	5 356 385	6 015 935
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	24 542 240	0	0	0
	19	TRANSPORT (MININFRA)	92 305 356	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	553 049 299	1 365 201 184	1 478 927 938	1 949 034 519
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	194 792 976	256 005 748	277 185 512	300 333 058
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	107 994 340	151 419 689	162 557 610	174 682 048
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	180 169 464	334 522 668	404 429 677	429 603 807



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 875 952	99 683 787	12 875 302	14 460 681
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 486 520	15 327 224	17 140 435	19 250 993
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	233 249 000	673 968 148	633 355 660	712 025 337
77	BURERA		1 529 734 765	3 204 170 171	3 278 740 260	3 856 418 956
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 080 244	3 304 933	3 695 907	4 150 996
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	20 646 684	49 847 281	56 063 237	63 026 902
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	1 539 244	3 716 195	4 179 604	4 698 757
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	3 193 171	3 570 923	4 010 623
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	20 615 480	0	0	0
	18	WATER AND SANITATION (MINIRENA)	935 024	2 209 402	2 470 774	2 775 009
	19	TRANSPORT (MININFRA)	92 305 356	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	621 904 329	1 337 083 239	1 454 617 797	1 858 977 071
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	211 843 400	477 517 136	512 458 846	550 275 635
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	109 412 632	49 230 083	55 287 090	62 138 912
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	1 277 269	1 428 370	1 604 250
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	161 579 664	373 013 328	422 864 138	448 031 160
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	117 001 459	11 444 714	12 853 939
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 486 520	15 327 224	17 140 435	19 250 993
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	250 930 280	725 057 826	681 366 736	765 999 912
	78	GICUMBI	1 997 915 321	4 158 782 285	4 285 923 809	5 083 752 243
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	7 878 060	5 125 040	5 731 332	6 437 050
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	54 959 296	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	14 886 492	35 940 460	40 422 236	45 443 118
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	814 504	1 921 857	2 149 213	2 413 852
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	71 936 476	173 676 195	195 333 616	219 596 181
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	3 193 171	3 570 923	4 010 623
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	0	0	0	0
	18	WATER AND SANITATION (MINIRENA)	2 181 720	5 155 271	5 765 140	6 475 020
	19	TRANSPORT (MININFRA)	92 305 356	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	667 453 161	1 646 255 776	1 786 659 315	2 351 114 329
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	358 602 320	501 134 550	544 581 293	592 226 265
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	183 033 364	262 413 564	281 919 740	303 206 026
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	269 353 616	554 947 284	679 234 472	720 332 786
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	136 626 162	11 444 714	12 853 939
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	9 729 776	22 990 836	25 710 652	28 876 490
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	239 841 300	763 016 448	651 256 132	732 149 243
	79	MUSANZE	1 873 683 476	3 798 605 962	4 199 654 690	4 993 945 811
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 712 112	3 065 445	3 428 087	3 850 199



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	69 891 292	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	13 613 628	32 867 381	36 965 943	41 557 516
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 529 516	8 328 048	9 313 256	10 460 028
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	62 944 820	151 967 659	170 918 026	192 147 908
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	20 615 480	0	0	0
	18	WATER AND SANITATION (MINIRENA)	623 348	1 472 934	1 647 182	1 850 005
	19	TRANSPORT (MININFRA)	92 305 356	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	637 640 484	1 610 549 441	1 743 996 937	2 327 120 682
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	284 736 652	493 185 926	531 571 398	573 326 607
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	169 071 872	262 599 111	280 498 030	299 903 295
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	1 277 269	1 428 370	1 604 250
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	283 626 024	601 706 785	796 915 276	841 815 624
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	87 718 904	11 444 714	12 853 939
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	9 729 776	22 990 836	25 710 652	28 876 490
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	194 812 800	470 336 456	528 987 412	594 693 415
	80 RULINDO		1 556 550 726	3 060 007 717	3 216 931 948	3 790 266 864
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 227 496	3 400 728	3 803 034	4 271 314
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	18 725 568	45 209 131	50 846 709	57 162 425
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 508 512	3 642 000	4 096 157	4 604 945
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	1 561 112	3 768 993	4 238 986	4 765 515



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	3 193 171	3 570 923	4 010 623
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	0	0	0	0
	19	TRANSPORT (MININFRA)	92 305 356	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	464 623 062	1 228 164 753	1 333 777 556	1 729 121 404
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	307 592 168	502 914 153	544 555 133	590 067 688
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	161 478 732	49 498 078	55 664 485	62 577 490
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	1 277 269	1 428 370	1 604 250
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	206 196 936	416 161 512	524 931 728	556 390 710
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 875 952	94 102 007	12 875 302	14 460 681
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 486 520	15 327 224	17 140 435	19 250 993
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	662 164	1 564 654	1 749 753	1 965 205
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	264 135 060	647 633 594	608 607 994	684 203 741
81	GAKENKE		1 726 071 758	3 726 536 611	3 793 287 459	4 501 046 987
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	6 405 524	4 167 090	4 660 057	5 233 865
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	21 172 804	51 117 488	57 491 838	64 632 951
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 508 512	3 642 000	4 096 157	4 604 945
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	56 393 508	136 150 816	153 128 823	172 149 092
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	0	0	0	0
	19	TRANSPORT (MININFRA)	92 305 356	0	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	3 856 772	9 113 312	10 191 417	11 446 320
	25	PRIMARY EDUCATION(MINEDUC)	552 037 122	1 456 624 097	1 576 875 801	2 072 642 444



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	296 042 736	497 400 087	535 117 205	576 059 228
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	153 848 428	60 756 413	68 254 681	76 717 959
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	1 277 269	1 428 370	1 604 250
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	256 128 312	577 133 844	609 814 421	647 856 605
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 875 952	136 139 226	12 875 302	14 460 681
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	11 351 400	26 822 643	29 995 762	33 689 240
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	247 675 276	715 652 559	672 528 219	756 063 554
	82	RUHANGO	1 684 239 505	3 147 930 683	3 375 273 025	3 991 122 979
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 343 976	2 825 956	3 160 267	3 549 401
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	14 466 932	34 927 507	39 282 967	44 162 340
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 508 512	3 642 000	4 096 157	4 604 945
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	6 082 108	14 684 026	16 515 124	18 566 482
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	3 193 171	3 570 923	4 010 623
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0	0
	19	TRANSPORT (MININFRA)	84 259 960	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	465 997 197	1 267 813 403	1 373 643 730	1 810 641 951
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	437 795 100	661 324 393	708 899 150	760 313 328
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	247 540 820	95 489 886	107 101 008	120 348 300
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	1 277 269	1 428 370	1 604 250
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	181 895 040	380 431 452	513 655 315	544 424 169
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	5 417 728	66 551 142	14 305 892	16 067 424



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	6 486 520	15 327 224	17 140 435	19 250 993
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	42	HUMAN RESOURCE CAPACITY	192 413 044	555 973 486	522 471 210	587 367 830
	83 NYARUGENGE		1 218 878 249	2 241 250 461	2 595 154 610	3 045 043 773
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 460 456	2 251 186	2 517 501	2 827 490
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	115 164 160	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	4 038 564	9 750 300	10 966 163	12 328 280
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 508 512	3 642 000	4 096 157	4 604 945
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	1 398 184	3 375 637	3 796 579	4 268 156
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	2 514 188	6 070 000	6 826 929	7 674 908
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0	0
	18	WATER AND SANITATION (MINIRENA)	935 024	2 209 402	2 470 774	2 775 009
	19	TRANSPORT (MININFRA)	84 762 796	0	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	3 859 472	9 119 699	10 198 559	11 454 342
	25	PRIMARY EDUCATION(MINEDUC)	349 953 373	833 448 546	897 712 582	1 227 013 130
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	185 900 284	498 269 546	531 852 906	567 934 960
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	82 018 952	43 146 337	48 526 685	54 554 228
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	544 800	1 277 269	1 428 370	1 604 250
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	294 278 628	589 621 332	878 431 337	927 447 739
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	73 985 225	11 444 714	12 853 939
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	49 422 560	116 782 409	130 597 768	146 678 706
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 756 760	4 151 123	4 642 201	5 213 810



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	84 KICUKIRO		785 412 869	1 551 538 257	1 651 625 896	1 905 620 819
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 018 696	1 963 801	2 196 119	2 466 534
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	973 920	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	8 476 268	20 464 249	23 016 140	25 874 996
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 508 512	3 642 000	4 096 157	4 604 945
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	1 562 620	3 772 635	4 243 082	4 770 120
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	3 193 171	3 570 923	4 010 623
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0	0
	18	WATER AND SANITATION (MINIRENA)	311 676	736 467	823 591	925 003
	19	TRANSPORT (MININFRA)	89 791 168	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	334 079 925	575 008 528	624 436 661	803 902 165
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	134 739 096	585 336 978	624 170 939	665 832 565
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	76 152 028	26 288 684	29 566 883	33 239 413
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	90 525 604	206 098 752	259 738 805	274 846 973
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	67 758 607	11 444 714	12 853 939
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	3 243 260	7 663 612	8 570 217	9 625 497
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 500 008	3 544 421	3 963 726	4 451 793
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
	85 GASABO		1 393 494 581	2 370 641 009	2 941 440 898	3 438 342 289
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 301 124	3 448 625	3 856 597	4 331 473
	02	ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	156 562 456	0	0	0
	05	SOCIAL PROTECTION (MINALOC)	10 932 660	26 394 716	29 686 138	33 373 479



Annex II-7: State expenditure per Budget Agency and Programme 2009/2012

Min	Prog		Mini Budget for 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 508 512	3 642 000	4 096 157	4 604 945
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	2 514 188	6 070 000	6 826 929	7 674 908
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	4 190 792	10 117 829	11 379 523	12 792 983
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	1 351 356	3 193 171	3 570 923	4 010 623
	16	FORESTRY RESOURCES MANAGEMENT(MINITERE)	14 725 344	0	0	0
	19	TRANSPORT (MININFRA)	92 305 356	0	0	0
	25	PRIMARY EDUCATION(MINEDUC)	396 553 861	999 798 523	1 082 648 540	1 446 725 752
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	113 838 632	217 182 058	234 686 816	253 780 244
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	103 091 984	89 026 881	94 383 002	100 073 293
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	817 196	1 915 903	2 142 554	2 406 374
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	420 121 420	771 674 448	1 282 945 689	1 360 499 532
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	4 334 180	82 994 678	11 444 714	12 853 939
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	49 422 560	116 782 409	130 597 768	146 678 706
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	15 085 120	36 420 000	40 961 574	46 049 448
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	81 080	191 591	214 256	240 638
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	135 136	319 318	357 093	401 063
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	621 624	1 468 859	1 642 625	1 844 887
Total : RWF			392 113 333 811	838 010 763 829	903 400 000 000	991 199 999 999