



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	01	PRESIREP	20 214 109 014	23 312 150 000	8 194 651 082
	01	COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES	4 414 133 425	0	0
	01	COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE	3 682 517 455	0	0
	02	LOCAL INITIATIVES	64 040 459	0	0
	03	INTERNATIONAL CO-OPERATION	158 281 978	0	0
	04	CELEBRATION FUNCTIONS	86 961 971	0	0
	05	STATE PROTOCOL	133 563 816	0	0
	06	SECURITY OF THE PRESIDENT	94 779 684	0	0
	07	CORDINATION OF INFORMATION TECHNOLOGY SYSTEM OF THE PRESIDENT OFFICE	193 988 062	0	0
	02	TECHNICAL ADVISORS' SERVICES	67 027 370	0	0
	01	TECHNICAL ADVICE	67 027 370	0	0
	03	COORDINATION OF THE GOVERNMENT POLICY	75 437 940	0	0
	01	MONITORING OF GOVERNMENT POLICY	75 437 940	0	0
	04	STATE HOUSE	400 669 564	0	0
	01	SMOOTH RUNNING OF THE STATE HOUSE	400 669 564	0	0
	05	GOOD GOVERNANCE	2 258 905 812	0	721 321 182
	01	COORDINATION OF UNITY AND RECONCILIATION, PEACE BUILDING AND CONFLICT MANAGEMENT	1 164 384 169	0	147 630 481
	02	COORDINATION AND MONITORING OF OMBUDSMAN ACTIVITIES	978 182 259	0	573 690 701
	03	COORDINATION AND MONITORING OF NEPAD ACTIVITIES	116 339 385	0	0
	06	PROPERTY AND SERVICES SECURITY	5 950 752 577	0	0
	01	COORDINATION, CONTROL, ANIMATION OF SECURITY RELATED ACTIVITIES	1 080 817 109	0	0
	02	COORDINATION, ANIMATION AND ORIENTATION OF INTERNAL SECURITY RELATED ACTIVITIES.	1 419 011 079	0	0
	03	COORDINATION, ANIMATION AND ORIENTATION OF EXTERNAL SECURITY RELATED ACTIVITIES	1 489 503 182	0	0
	04	COORDINATION, ANIMATION AND ORIENTATION OF IMMIGRATION AND EMIGRATION ACTIVITIES	1 961 421 208	0	0
	08	DEVELOPMENT BOARD SERVICES	7 047 182 325	23 312 150 000	7 473 329 900
	01	INSTITUTIONAL SUPPORT	4 152 084 500	0	0
	02	INFORMATION AND COMMUNICATION TECHNOLOGY	0	23 312 150 000	7 473 329 900
	03	TOURISM AND WILD CONSERVATION	1 620 249 100	0	0
	04	BUSINESS OPERATIONS AND SERVICES	1 147 363 853	0	0
	05	HUMAN AND INSTITUTION CAPACITY BUILDING	127 484 872	0	0
	02	SENATE	1 910 332 364	0	0
	01	COORDINATION OF THE LEGISLATIVE ACTIVITIES	1 161 593 613	0	0
	01	MANAGEMENT SUPPORT	991 101 632	0	0
	02	COORDINATION OF SENATE ACTIVITIES	141 532 237	0	0
	03	DEVELOPMENT OF NATIONAL LEGISLATION	28 959 744	0	0
	02	CONTROL OF THE GOVERNMENT ACTION	75 036 371	0	0
	01	EVALUATION OF GOVERNMENT POLICIES	19 373 027	0	0
	02	ASSESSMENT OF GOVERNMENT POLICIES IN ECONOMIC AND FINANCIAL FIELDS	15 280 134	0	0
	03	ASSESSMENT OF SOCIAL AFFAIRS, HUMAN RIGHTS AND PETITION GOVERNMENT POLICIES	15 280 134	0	0
	04	EVALUATION OF GOVERNMENT POLICIES WITH REGARD TO FOREIGN AFFAIRS, COOPERATION AND SECURITIES	14 825 368	0	0



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Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		05 SENATORS' MONITORING AND EVALUATION	10 277 708	0	0
	03	RESPECT OF FUNDAMENTAL PRINCIPLES STATED UNDER ART.9 AND 54 OF THE CONSTITUTION	67 050 685	0	0
	01	SUPERVISION OF THE FUNDAMENTAL PRINCIPLES STATED UNDER ARTICLE 9 OF THE CONSTITUTION	37 945 667	0	0
	02	SUPERVISION OF POLITICAL PARTIES (ART.54 OF THE CONSTITUTION)	29 105 018	0	0
	04	PARLIAMENTARY DIPLOMACY AND PARLIAMENTARY NETWORKS	104 769 328	0	0
	01	PARTICIPATION IN INTER-PARLIAMENTARY CONFERENCES	80 939 597	0	0
	02	SUPPORT TO THE INTERNAL AND EXTERNAL PARLIAMENTARY NETWORKS	23 829 731	0	0
	05	COMMUNICATION BETWEEN SENATORS AND THE POPULATION	58 610 590	0	0
	01	IMPROVEMENT OF CONTACTS BETWEEN SENATORS AND THE PEOPLE	12 915 714	0	0
	02	QUARTERLY ORGANISATION OF OPEN DAYS	15 361 992	0	0
	03	SUPPORT TO THE TRANSLATION , COMMUNICATION AND DOCUMENTATION UNIT	30 332 884	0	0
	06	SUPPORT SERVICES	443 271 777	0	0
	02	DRAFTING OF OFFICIAL REPORTS AND THE SESSIONS MINUTES	6 896 889	0	0
	03	COMPILATION AND CODIFICATION OF VOTED LAWS	14 367 873	0	0
	05	DEVELOPMENT OF INFORMATION TECHNOLOGY	57 755 268	0	0
	06	MONITORING AND EVALUATION	43 545 180	0	0
	07	HUMAN RESOURCES DEVELOPMENT	13 051 781	0	0
	08	SUPPORT TO MP'S AND STAFF SOCIAL AND CULTURAL ACTIVITIES	20 103 709	0	0
	09	LOGISTICS AND BURSARY	287 551 078	0	0
		03 CHAMBER OF DEPUTIES	6 092 418 879	0	0
	01	PLANNING AND COORDINATION OF ACTIVITIES	2 758 220 630	0	0
	01	MANAGEMENT SUPPORT	2 365 915 288	0	0
	02	PLANNING AND COORDINATION OF THE CHAMBER OF DEPUTIES	392 305 342	0	0
	02	PARLIAMENTARY DIPLOMACY	67 995 110	0	0
	01	PARTICIPATION IN INTER-PARLIAMENTARY CONFERENCES	47 746 785	0	0
	02	SUPPORT TO PARLIAMENTARY DIPLOMACY INITIATIVES	10 377 424	0	0
	03	SUPPORT TO THE NATIONAL PARLIAMENTARY NETWORKS AND FORUMS	6 807 517	0	0
	04	REINFORCEMENT AND PROMOTION OF GENDER RELATED ISSUES IN THE PARLIAMENT	3 063 383	0	0
	03	GOVERNMENT ACTION CONTROL	210 881 254	0	0
	01	POLITICAL COMMISSION	10 806 934	0	0
	02	ECONOMIC AND COMMERCE COMMISSION	10 806 934	0	0
	03	NATIONAL SECURITY AND INTEGRITY COMMISSION	10 806 934	0	0
	04	YOUTH, CULTURE, EDUCATION AND SCIENTIFIC COMMISSION	10 806 934	0	0
	05	ENVIRONMENT, LIVESTOCK AND AGRICULTURE COMMISSION	10 806 934	0	0
	06	NATIONAL UNITY, HUMAN RIGHTS AND FIGHTING GENOCIDE COMMISSION	12 083 343	0	0
	07	SOCIAL COMMISSION	12 083 343	0	0
	08	BUDGET AND STATE PROPERTY COMMISSION	15 912 572	0	0
	09	FOREIGN AFFAIRS AND COOPERATION COMMISSION	10 806 934	0	0
	10	GENDER AND FAMILY COMMISSION	10 806 934	0	0
	11	PETITION COMMISSION	10 381 464	0	0
	12	DISCIPLINARY COMMITTEE OF DEPUTIES AND EVALUATION OF CHAMBER OF DEPUTIES ACTIVITIES	7 743 551	0	0
	13	PUBLIC ACCOUNTS COMMISSION	11 080 621	0	0



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Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		14 SPECIAL COMMISSIONS	65 947 818	0	0
	04	DRAFTING AND VOTING OF BILLS	43 333 446	0	0
	01	PARLIAMENTARY RESEARCH	8 509 397	0	0
	02	INITIATIVES ON BILLS PROPOSALS	16 593 323	0	0
	03	LEGISLATIVE ANALYSIS	9 295 860	0	0
	04	POPULARISATION OF LAWS	4 680 169	0	0
	05	EVALUATION ON LAWS ENFORCEMENT	4 254 698	0	0
	05	SUPPORT SERVICES	1 444 576 739	0	0
	01	MANAGEMENT SUPPORT	407 874 118	0	0
	02	DRAFTING AND PUBLICATION OF THE OFFICIAL REPORTS AND MINUTES OF PLENARY SESSIONS	11 913 155	0	0
	03	MODERNISATION OF DOCUMENTATION AND ARCHIVE	24 507 062	0	0
	04	SUPPORT TO THE PRESS AND COMMUNICATION UNITY	52 417 880	0	0
	05	COORDINATION, CODIFICATION AND COMPILATION OF LEGAL TEXTS	18 720 671	0	0
	06	DRAFTING, TRANSLATION AND HARMONISATION OF LEGAL TEXTS	19 571 611	0	0
	07	IMPROVEMENT AND MANAGEMENT OF THE PARLIAMENT WEBSITE	8 509 396	0	0
	08	MODERNISATION OF MANAGEMENT SYSTEMS THROUGH CONTINUOUS ICT DEVELOPMENT	14 254 698	0	0
	09	PLANNING, MONITORING AND EVALUATION OF DEPARTMENTS ACTIVITIES	10 211 275	0	0
	10	HUMAN RESSOURCE DEVELOPMENT	24 166 685	0	0
	11	DEVELOPING SOCIO-CULTURE EXHIBITION MEANS	11 572 779	0	0
	12	LOGISTICS AND SUPPORT SERVICES	840 857 409	0	0
	06	INSPECTION, CONTROL, AUDIT AND ORGANS OF TRANSPARENCY	1 567 411 700	0	0
	02	AUDIT CONTROL TRAINING AND REPORTS	1 567 411 700	0	0
	04	PRIMATURE	6 537 307 126	46 423 563	24 420 000
	01	GOVERNMENT'S PROGRAMME	73 712 950	0	0
	01	DISSEMINATION OF THE GOVERNMENT'S PROGRAMME DOCUMENT	4 703 961	0	0
	02	MONITORING OF THE IMPLEMENTATION OF THE GOVERNMENT PROGRAMME	14 431 314	0	0
	03	DIALOGUE WITH THE POPULATION	22 580 009	0	0
	04	STRENGTHENING OF THE GOOD RELATIONS OF FRIENDSHIP AND COOPERATION	31 997 667	0	0
	02	PROCESSES OF THE CABINET MEETING	130 073 875	0	0
	01	PREPARATION OF THE CABINET MEETING	12 212 552	0	0
	02	PUBLICATION OF CABINET MEETING DECISIONS	25 144 959	0	0
	03	TRANSLATION OF CABINET MEETING DOCUMENTS	3 081 200	0	0
	04	FOLLOW UP OF THE IMPLEMENTATION OF CABINET MEETING DECISIONS	11 676 488	0	0
	05	PUBLICATION OF THE OFFICIAL GAZETTE	77 958 675	0	0
	03	STRENGTHENING OF COORDINATION CAPACITIES	919 164 004	0	0
	01	MANAGEMENT SUPPORT	838 894 598	0	0
	02	REINFORCEMENT OF HUMAN RESOURCES PERFORMANCE	25 601 158	0	0
	03	MODERNISATION OF COMMUNICATIONS	54 668 249	0	0
	04	STRENGTHENING OF THE SOCIOECONOMIC DIALOGUE BETWEEN NATIONAL DEVELOPMENT ACTORS	46 401 158	0	0
	01	SEEK CONSENSUS IN THE DISCUSSIONS BETWEEN RESC PLATFORMS	27 198 212	0	0
	02	STRENGTHENING THE PARTNERSHIP BETWEEN THE GOVERNMENT, THE BUSINESS COMMUNITY AND THE CIVIL SOCIETY	19 202 946	0	0



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Min	Prog		Budget 2009/2010 Reccurent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	05	INFORMATION AND MEDIA DEVELOPMENT POLICY	2 108 288 246	46 423 563	0
	01	DEVELOPMENT OF THE PRESS AND MEDIA POLICY	351 800 538	0	0
	02	MONITORING OF THE LOCAL MEDIA	35 571 391	0	0
	03	MONITORING OF THE INTERNATIONAL MEDIA	30 235 682	0	0
	04	TRANSFER TO ORINFOR	1 360 501 491	46 423 563	0
	05	TRANSFER TO HIGH COUNCIL OF THE PRESS	273 264 917	0	0
	06	POLICY AND DISSEMINATION OF INFORMATION WITHIN THE GOVERNMENT	22 054 262	0	0
	07	MANAGEMENT OF INFORMATION WITHIN AND OUTSIDE THE COUNTRY	34 859 964	0	0
	06	FAMILY PROMOTION AND PROTECTION	64 321 135	0	0
	01	FAMILY RIGHTS AND EDUCATION ADVOCACY	31 742 238	0	0
	02	FIGHT AGAINST VIOLENCE IN THE FAMILIES	32 578 897	0	0
	07	CHILD RIGHTS PROMOTION AND PROTECTION	1 426 569 322	0	24 420 000
	01	ADVOCACY IN FAVOUR OF THE RIGHTS OF THE CHILD	170 532 527	0	0
	02	CHILD PROTECTION	440 651 435	0	0
	03	CO-ORDINATION AND MONITORING-FOLLOW-UP	80 327 544	0	24 420 000
	04	SUPPORT TO THE REHABILITATION CENTRE OF THE CHILDREN OF GITAGATA	692 353 293	0	0
	05	SUPPORT TO THE CHILD NATIONAL COMMISSION	42 704 523	0	0
	08	GENDER AND WOMEN PROMOTION	1 768 776 437	0	0
	01	ADVOCACY FOR GENDER ISSUES INTEGRATION	379 679 705	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	199 274 145	0	0
	03	SUPPORT TO THE WOMEN NATIONAL COUNCIL	413 519 958	0	0
	04	SUPPORT TO THE GENDER OBSERVATORY	714 711 470	0	0
	05	SUPPORT TO THE PERMANENT SECRETARIAT IN CHARGE OF THE BEIJING FOLLOW-UP	61 591 159	0	0
	05 COUR.SUP		6 027 317 486	0	700 000 000
	01	DELIVERY OF JUSTICE BY THE SUPREME COURT	4 447 854 167	0	0
	01	MANAGEMENT SUPPORT IN SUPREME COURT	4 171 069 889	0	0
	02	TRAINING OF JUDGES AND PERSONNEL OF SUPREME COURT	42 368 328	0	0
	03	STUDIES, DOCUMENTATION AND RESEARCH	66 069 139	0	0
	04	CASE JUDGEMENT	120 076 825	0	0
	05	INSPECTION OF COURTS AND TRIBUNALS	32 219 867	0	0
	06	OFFICE OF THE SUPERIOR COUNCIL OF MAGISTRATE	16 050 119	0	0
	02	DELIVERY OF JUSTICE BY HIGH COURT	276 578 045	0	0
	01	MANAGEMENT SUPPORT IN HIGH COURT	168 242 666	0	0
	02	TRAINING OF HIGH COURT PERSONNEL	7 177 693	0	0
	03	STUDIES, DOCUMENTATION AND RESEARCH	20 286 952	0	0
	04	CASE JUDGEMENT	34 863 715	0	0
	05	LOGISTIC	38 879 171	0	0
	06	CONSTRUCTION AND REHABILITATION OF INFRASTRUCTURE	7 127 848	0	0
	03	DELIVERY OF JUSTICE BY HIGHER INSTANCE COURTS	479 801 752	0	0
	01	MANAGEMENT SUPPORT IN HIGHER INSTANCE COURTS	126 118 050	0	0
	02	TRAINING OF HIGHER INSTANCE COURTS PERSONNEL	12 959 724	0	0
	03	STUDIES, DOCUMENTATION AND RESEARCH	16 913 931	0	0
	04	CASE JUDGEMENT IN HIGHER INSTANCE COURTS	214 715 367	0	0



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Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		05 LOGISTIC	78 734 670	0	0
		06 CONSTRUCTION AND REHABILITAION OF INFRASTRUCTURE	30 360 010	0	0
	04	DELIVERY OF JUSTICE BY LOWER INSTANCE COURTS	385 861 687	0	0
		03 STUDIES, DOCUMENTATION AND RESEARCH	7 297 321	0	0
		04 CASE JUDGEMENT IN HIGHER INSTANCE COURTS	215 742 335	0	0
		05 LOGISTIC	125 559 808	0	0
		06 CONSTRUCTION AND REHABILITAION OF INFRASTRUCTURE	37 262 223	0	0
	05	DELIVERY OF JUSTICE BY COMMERCIAL HIGH COURTS	127 059 462	0	0
		02 TRAINING OF JUDICIAL PERSONNEL	6 380 172	0	0
		03 CASE JUDGEMENT IN COMMERCIAL HIGH COURTS	59 235 908	0	0
		04 LOGISTICS	28 864 629	0	0
		05 CONSTRUCTION AND REHABILITATION	9 570 258	0	0
		06 STUDY DOCUMENTATION AND RESEARCH	23 008 495	0	0
	06	DELIVERY OF JUSTICE BY COMMERCIAL COURTS	148 900 126	0	0
		03 CASE JUDGEMENT IN COMMERCIAL COURTS	30 983 709	0	0
		04 LOGISTICS	63 744 772	0	0
		05 CONSTRUCTION AND REHABILITATION	15 551 668	0	0
		06 STUDY DOCUMENTATION AND RESEARCH	38 619 977	0	0
	07	MANAGEMENT, COORDINATION AND SUPPORT SERVICES	161 262 247	0	700 000 000
		01 COORDINATION OF COURTS SERVICES	39 377 621	0	0
		02 DEVELOPMENT AND EXTENSION OF INFORMATION SYSTEMS	22 749 301	0	0
		03 MANAGEMENT OF FINANCE	5 801 970	0	0
		04 PLANING, MONITORING AND PROGRAM EVALUATION	5 881 720	0	0
		05 MANAGEMENT OF HUMAN RESOURCES AND LOGISTICS	61 532 187	0	700 000 000
		06 CONSTRUCTION AND REHABILITATION OF INFRASTRUCTURE	25 919 448	0	0
	06	MINADEF	43 578 491 441	0	0
	01	SUPERVISION AND COORDINATION OF DEFENCE SECTOR	29 809 654 149	0	0
		01 MANAGEMENT SUPPORT	29 809 654 149	0	0
	02	PERSONNEL WELFARE	1 723 462 027	0	0
		01 ESTABLISHING ARMY SHOP	681 765 000	0	0
		02 PRESIDENTIAL SUPPORT TO CSS	1 000 000 000	0	0
		03 OTHER WELFARE PROJECTS	41 697 027	0	0
	03	ENHANCEMENT OF INSTITUTIONAL CAPACITY	3 426 387 202	0	0
		01 MILITARY TRAINING AND EDUCATION	901 676 486	0	0
		02 DEFENCE INFRASTRUCTURE AND EQUIPMENTS	2 524 710 716	0	0
	04	OPERATIONAL SUPPORT	8 142 559 834	0	0
		01 ACQUISITION	2 813 032 875	0	0
		02 OPERATIONAL FUNDS	5 329 526 959	0	0
	05	PROMOTING REGIONAL, INTERNATIONAL COOPERATION AND PEACE KEEPING	476 428 229	0	0
		01 DEFENCE COOPERATION	476 428 229	0	0
	07	MININTER	18 849 124 028	1 467 000 000	2 173 469 900
	01	ADMINISTRATION OF MININTER	294 693 471	0	0
		01 MANAGEMENT SUPPORT	248 051 088	0	0
		02 CAPACITY BUILDING	3 886 865	0	0



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				Domestically financed	Externally financed
		03 POLICIES, PLANNING, COORDINATION, MONITORING AND EVALUATION	18 462 609	0	0
		04 ICT DEVELOPMENT	24 292 909	0	0
	02	POLICE CORPORATE SERVICE	10 433 380 778	630 000 000	0
	01	MANAGEMENT SUPPORT	7 792 745 832	0	0
	02	INFRASTRUCTURE AND LOGISTICS	2 640 634 946	630 000 000	0
	03	CRIME INTELLIGENCE AND DETECTIVE SERVICES	241 075 119	100 000 000	1 104 655 500
	01	CRIME INVESTIGATION	39 000 000	0	150 000 000
	02	CRIME INTELLIGENCE	76 912 436	0	0
	03	FORENSIC LABORATORY	12 956 219	100 000 000	954 655 500
	04	INTERPOL	105 726 464	0	0
	05	ANTI-TERRORISM	6 480 000	0	0
	04	GENERAL POLICE OPERATIONS	219 434 328	0	568 814 400
	01	SECURITY AND PUBLIC ORDER	200 000 000	0	0
	02	COMMUNITY POLICING	19 434 328	0	568 814 400
	05	SPECIALISED AND SUPPORT SERVICES	227 053 830	70 000 000	0
	01	SPECIALISED SERVICES	61 912 436	0	0
	02	SUPPORT SERVICES	165 141 394	70 000 000	0
	06	POLICE TRAINING SCHOOLS	68 020 146	100 000 000	0
	01	NPA RUHENGARI AND PTS GISHARI	68 020 146	100 000 000	0
	07	ADMINISTRATION OF NATIONAL PRISON SERVICES	6 055 218 451	567 000 000	500 000 000
	01	ADMINISTRATION OF NATIONAL PRISONS SERVICES	3 258 172 684	0	0
	02	PRISONNERS WELL-BEING	2 797 045 767	0	0
	03	INFRASTRUCTURES	0	567 000 000	500 000 000
	08	RISKS AND DISASTERS MANAGEMENT	79 733 459	0	0
	01	DISSEMINATION OF THE RISKS AND DISASTERS MANAGEMENT POLICY	40 727 670	0	0
	02	DISASTERS PREVENTION	5 093 679	0	0
	03	MATERIAL AND FINANCIAL SUPPORT TO DISASTERS VICTIMS	33 912 110	0	0
	09	FIGHT AGAINST THE PROLIFERATION OF ILLEGAL SMALL ARMS AND LIGHT WEAPONS	47 704 697	0	0
	01	PREVENTION AND REDUCTION OF THE PROLIFERATION OF ILLICIT SMALL ARMS AND LIGHT WEAPONS	47 704 697	0	0
	10	COMMUNITY SERVICE OF GENERAL INTEREST (TIG)	1 182 809 750	0	0
	01	MANAGEMENT SUPPORT	800 310 659	0	0
	02	MONITORING OF ADMINISTRATIVE DEPARTMENT AND PLANNING	11 736 728	0	0
	03	MONITORING AND COORDINATION OF THE FINANCIAL DEPARTMENT	8 675 447	0	0
	04	MONITORING OF THE LEGAL DEPARTMENT AND NATIONAL INSPECTORATE	10 205 850	0	0
	05	COORDINATION OF COMMUNITY SERVICE AT DISTRICTS AND SECTOR LEVELS	291 947 919	0	0
	06	REINFORCEMENT OF TRAINING AND SENSITISATION	59 933 147	0	0
	08	MINAFFET	11 087 794 798	544 196 000	53 688 544
	01	MANAGEMENT AND SUPPORT SERVICE	625 763 041	0	0
	01	MANAGEMENT SUPPORT	485 115 698	0	0
	02	COMMUNICATION AND PUBLIC RELATIONS	49 557 272	0	0
	03	STATE PROTOCOL	25 636 128	0	0
	04	ICT	65 453 943	0	0
	02	DIPLOMATIC RELATIONS	1 037 095 143	0	53 688 544



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				Domestically financed	Externally financed	
		01	RELATIONS WITH EUROPE AND AMERICA	190 907 333	0	0
		02	RELATIONS WITH OTHER INTERNATIONAL ORGANISATIONS	85 796 400	0	0
		03	RELATIONS WITH UN AND ITS AGENCIES	38 412 413	0	0
		04	RELATIONS WITH AFRICA	359 810 602	0	53 688 544
		05	RELATIONS WITH ASIA AND OCEANIA	36 363 301	0	0
		06	RWANDA INTEGRATION COMMITTEE	149 996 143	0	0
		07	INTERNATIONAL CONFERENCE ON GREAT LAKES REGION	33 795 691	0	0
		08	RWANDAN BORDERS COMMISSIONS	21 122 533	0	0
		09	JOINT - VERIFICATION TEAM	22 751 742	0	0
		10	JOINT VERIFICATION C	6 022 671	0	0
		11	FUSION CELL KISANGANI	38 636 008	0	0
		12	JMG EL AND JMG TF	53 480 307	0	0
		03	RELATIONS WITH RWANDESE DIASPORA	156 505 854	0	0
		01	MANAGEMENT SUPPORT	32 505 633	0	0
		02	LOGISTICS AND EQUIPMENT	75 762 938	0	0
		03	DIASPORA MOBILISATION	48 237 283	0	0
		05	DIPLOMATIC REPRESENTATION ABROAD	9 268 430 760	544 196 000	0
		01	MANAGEMENT SUPPORT	5 322 680 891	0	0
		02	LOGISTICS AND EQUIPMENT	2 939 946 844	544 196 000	0
		03	MOVEMENT OF DIPLOMATES	107 771 735	0	0
		04	SEMINARS OF AMBASSADORS	60 011 992	0	0
		05	POLITIC, DIPLOMACY AND COOPERATION	629 283 385	0	0
		06	RWANDAN DIASPORA MOBILIZATION IN EMBASSY	208 735 914	0	0
		09 MINAGRI		7 001 145 389	22 587 857 500	26 001 600 479
		01	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS	2 096 906 874	20 128 664 000	14 571 548 147
		01	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	71 421 514	2 055 000 000	3 274 961 000
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	1 073 966 053	2 302 200 000	1 550 000 000
		03	MARSHLANDS DEVELOPMENT	50 908 943	150 000 000	4 590 011 897
		04	IRRIGATION DEVELOPMENT	47 038 406	1 155 000 000	3 101 226 000
		05	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	853 571 958	14 026 464 000	2 055 349 250
		06	FOOD SECURITY AND VULNERABILITY MANAGEMENT	0	440 000 000	0
		02	SUPPORT TO THE PROFESSIONALISATION OF PRODUCERS' CAPACITY	2 100 643 360	458 000 000	2 006 658 882
		01	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	41 949 159	260 000 000	1 506 658 882
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	50 945 326	0	0
		03	PROMOTION OF RESEARCH FOR DEVELOPMENT	1 987 842 010	198 000 000	500 000 000
		04	RURAL FINANCIAL SYSTEMS AND AGRICULTURAL CREDIT DEVELOPMENT	19 906 865	0	0
		03	COMMODITY CHAIN PROMOTION AND AGRIBUSINESS DEVELOPMENT	605 690 150	1 958 045 000	6 440 769 450
		01	CREATION OF AN ENVIRONMENT CONDUCIVE TO BUSINESS AND ENTREPRENEURSHIP PROMOTION	58 697 190	0	0
		02	PROMOTION OF VALUE ADDITION AND COMPETITIVENESS	0	400 000 000	0
		04	RURAL SUPPORT INFRASTRUCTURES	34 813 500	0	0
		05	COMMODITY CHAIN PROMOTION AND HORTICULTURE DEVELOPMENT	487 727 785	608 045 000	2 532 493 240
		06	TRANSFORMING AND COMPETITIVENESS OF AGRICULTURE AND ANIMAL PRODUCTS	24 451 675	950 000 000	3 908 276 210



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	04	INSTITUTIONAL DEVELOPMENT	2 197 905 005	43 148 500	2 982 624 000
	01	MANAGEMENT SUPPORT	1 935 874 006	0	0
	02	ICT DEVELOPMENT AND COORDINATION IN THE AGRICULTURAL SECTOR	174 652 780	0	50 000 000
	03	PLANNING, COORDINATION AND MONITORING-EVALUATION OF THE AGRICULTURAL SECTOR	87 378 219	43 148 500	2 932 624 000
		10 MINICOM	4 877 366 927	506 057 200	7 972 266 414
	01	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	1 518 993 051	0	0
	01	MANAGEMENT SUPPORT	1 473 895 682	0	0
	03	DEVELOPMENT, COORDINATION AND EVALUATION OF PROGRAMMES	6 341 817	0	0
	05	SECTORAL CAPACITY BUILDING	704 647	0	0
	06	IMPROVE USE AND ACCESS TO ICT SYSTEMS IN MINICOM	38 050 905	0	0
	02	PROMOTION OF TRADE AND INDUSTRY	2 523 424 515	256 007 500	6 321 769 414
	02	IMPROVE AND MANAGE DOMESTIC TRADE	145 662 527	50 000 000	673 000 000
	07	ESTABLISHMENT AND MAINTENANCE OF QUALITY STANDARDS	1 191 004 374	0	0
	08	INVESTMENT AND EXPORT PROMOTION	0	0	152 805 856
	09	IMPROVE BUSINESS REGISTRATION SERVICES	0	206 007 500	5 495 963 558
	10	PROMOTE ECONOMIC INTEGRATION	1 116 410 197	0	0
	11	INDUSTRIAL DEVELOPMENT AND PROMOTION OF HANDCRAFTS	70 347 417	0	0
	03	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES	834 949 361	250 049 700	1 650 497 000
	01	STRENGTHEN COOPERATIVE MOVEMENT	733 078 784	0	0
	02	SUPPORT TO SMALL AND MEDIUM ENTERPRISE DEVELOPMENT	101 870 577	250 049 700	1 650 497 000
		11 MINISTR	2 870 654 149	150 000 000	0
	01	INSTITUTIONAL SUPPORT	241 866 690	0	0
	01	MANAGEMENT SUPPORT	241 866 690	0	0
	03	POLICY DEVELOPMENT	259 425 172	0	0
	01	STRENGTHENING AND DEVELOPMENT OF CAPACITIES IN SCIENCE AND TECHNOLOGY	155 655 103	0	0
	03	RESEARCH CAPACITY IN SCIENCE AND TECHNOLOGY	103 770 069	0	0
	04	COORDINATION AND MONITORING OF SECTOR STI INITIATIVES	934 334 984	0	0
	06	PROJECT DEVELOPMENT FOR STI CAPACITY BUILDING FOR KNOWLEDGE TRANSFER	286 117 954	0	0
	07	TECHNICAL ASSISTANCE FOR STI SKILLS PROGRAMME DEVELOPMENT	9 685 207	0	0
	08	AGRICULTURE RESEARCH AND TECHNOLOGY TRANFER	71 947 248	0	0
	09	APPROPRIATE TECHNOLOGY	113 455 275	0	0
	10	FINANCE AND BANKING (NEEDS ASSESSMENT ONLY)	13 836 009	0	0
	11	FOOD PROCESSING (FPI)	44 967 029	0	0
	12	GEOSCIENCES AND GEOTHERMAL	79 557 053	0	0
	13	HEAVY INFRASTRUCTURE (NEEDS ASSESSMENT ONLY)	22 829 415	0	0
	14	VALUE ADDED EXPORTS SECTOR	172 950 116	0	0
	15	WATER SECTOR	94 776 663	0	0
	17	LINKAGE BETWEEN ACADEMIA AND INDUSTRY	24 213 016	0	0
	05	SUPPORT TO NCSTI	12 452 408	0	0
	02	INTELLECTUAL PROPERTY OWNERSHIP IN PUBLIC HLIS AND RESEARCH INSTITUTIONS	12 452 408	0	0
	06	SUPPORT OF SCIENCE AND TECHNOLOGY INITIATIVES	86 267 516	0	0
	01	LEGAL AND REGULATORY FRAMEWORK	38 049 025	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog			Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
					Domestically financed	Externally financed
		02	NATIONAL COMMISSION FOR SCIENCE, TECHNOLOGY AND INNOVATION	31 822 821	0	0
		03	BILATERAL AND MULTILATERAL STI PARTNERSHIPS	6 918 004	0	0
		04	STI & ICT SECTOR COORDINATION	9 477 666	0	0
	07		RESEARCH SCIENCE AND TECHNOLOGY	1 336 307 378	150 000 000	0
		01	RESEARCH CENTER	1 336 307 378	150 000 000	0
	12		MINECOFIN	91 962 928 975	6 373 000 000	5 899 320 093
	01		NATIONAL ECONOMIC DEVELOPMENT AND STABILITY	817 021 789	0	0
		01	MAINTAIN A STABLE MACROECONOMIC ENVIRONMENT	312 980 627	0	0
		02	PROMOTE A DYNAMIC, EFFICIENT AND STABLE FINANCIAL MARKET ACCESSIBLE	504 041 161	0	0
	02		EFFICIENT PLANNING, USE OF RESOURCES & BUDGETING	71 538 730 647	1 773 000 000	4 978 000 000
		01	FOSTER GREATER EVIDENCE-BASED PLANNING AND PERFORMANCE-BASED BUDGETING	6 454 359 632	1 773 000 000	2 228 000 000
		02	ACHIEVE THE HIGHEST INTERNATIONAL STANDARDS IN PUBLIC FINANCE MANAGEMENT-PFM	45 016 276 535	0	2 750 000 000
		03	IMPROVE THE DELIVERY OF PUBLIC SERVICES AND ACCOUNTABILITY THROUGH EFFECTIVE FINANCIAL AND FISCAL DECENTRALIZATION	68 094 480	0	0
		05	PARTICIPATION IN PEACE KEEPING OPERATION	20 000 000 000	0	0
	03		RESOURCE MOBILISATION	9 960 421 815	100 000 000	516 236 000
		01	MOBILIZATION OF INTERNAL RESOURCES	9 905 817 652	100 000 000	516 236 000
		02	MOBILISATION OF EXTERNAL RESOURCES	54 604 163	0	0
	04		RAISE ECONOMIC OPPORTUNITIES	6 384 816 296	4 500 000 000	0
		01	CONTRIBUTE TO INCREASE THE PRODUCTIVITY OF THE ECONOMY, EMPLOYMENT OPPORTUNITIES, THE INVESTMENT CLIMATE, AND THE QUALIT	611 819 279	4 500 000 000	0
		02	CONTRIBUTE TO INCREASE LIVING STANDARDS OF THE POPULATION AND HUMAN DEVELOPMENT WITHIN A SUSTAINABLE ENVIRONMENT	770 865 568	0	0
		03	CONTRIBUTE TO FOSTER DEEP REGIONAL INTEGRATION THROUGH OPENNESS TO CHANGE AS WELL AS MOBILITY OF GOODS, SERVICES, LABOUR	5 002 131 449	0	0
	05		SUPPORT TO THE EFFICIENT RUNNING OF THE MINISTRY	3 261 938 429	0	405 084 093
		01	SERVICES DEVELOPMENT, MANAGEMENT AND COORDINATION	208 137 283	0	0
		02	DEVELOPMENT, MANAGEMENT AND COORDINATION OF FINANCIAL AND HUMAN RESOURCES	2 575 259 307	0	405 084 093
		03	DEVELOPMENT, MANAGEMENT AND COORDINATION OF INFORMATION, COMMUNICATION AND TECHNOLOGY SYSTEM	462 835 001	0	0
		04	COORDINATION OF CORPORATE PLANNING, BUSINESS ANALYSIS AND REPORTING PROCESSES	15 706 838	0	0
	13		MINIJUST	5 791 939 840	0	1 400 000 000
	01		MINIJUST ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	1 502 528 601	0	0
		01	MANAGEMENT SUPPORT	1 326 805 068	0	0
		02	ICT DEVELOPMENT	40 400 883	0	0
		03	POLICIES, PLANNING, COORDINATION, MONITORING AND EVALUATION	37 536 875	0	0
		04	CAPACITY BUILDING	13 936 547	0	0
		05	COORDINATION OF THE JUSTICE POLICIES AND PROGRAMMES	83 849 229	0	0
	02		INITIATION AND DRAFTING OF LEGAL TEXTS	93 574 375	0	0
		01	POLICIES AND LEGISLATIVE STANDARDS	36 109 349	0	0
		02	CODIFICATION AND DOCUMENTATION	29 638 389	0	0
		03	LEGISLATION AND JURISPRUDENCE	15 074 697	0	0
		04	TRANSLATION OF LAWS	12 751 940	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	03	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT	234 837 377	0	186 000 000
	01	NOTIFICATION AND MANAGEMENT OF THE DATABASE OF DOCUMENTS	13 662 112	0	0
	02	LEGAL SUPPORT	40 000 154	0	186 000 000
	03	ABUNZI	171 884 080	0	0
	04	STRENGTHENING THE BAILIFF	9 291 031	0	0
	04	AUXILIARY SERVICES	519 497 481	0	84 000 000
	01	REPRESENTATION OF RWANDA WITH THE ICTR IN ARUSHA	106 530 695	0	0
	02	LEGAL REFORM COMMISSION	266 056 059	0	84 000 000
	03	TASK FORCE IN CHARGE OF TRANSFERS OF ICTR ISSUES	83 619 282	0	0
	06	COMMISSION IN CHARGE OF FOLLOW UP OF THE ABANDONED PROPERTY	63 291 445	0	0
	05	PROTECTION AND PROMOTION OF HUMAN RIGHTS	812 260 107	0	0
	01	MANAGEMENT SUPPORT	580 786 487	0	0
	02	INVESTIGATION OF THE HUMAN RIGHTS VIOLATION	75 188 673	0	0
	03	HUMAN RIGHTS MONITORING	43 588 529	0	0
	04	HUMAN RIGHTS EDUCATION AND SENSITIZATION	54 451 237	0	0
	05	REINFORCEMENT OF CAPACITY	58 245 181	0	0
	07	HIGHER INSTITUTE FOR LAW PRACTICE AND DEVELOPMENT	469 825 200	0	310 000 000
	01	MANAGEMENT OF THE INSTITUTE	43 771 309	0	310 000 000
	02	TRAINING AND RESEARCH	32 356 429	0	0
	03	ADMINISTRATION AND FINANCE	289 905 761	0	0
	04	ICT DEVELOPPEMENT	103 791 702	0	0
	08	GACACA COURTS	1 019 187 280	0	820 000 000
	01	MANAGEMENT SUPPORT	614 273 362	0	820 000 000
	02	COORDINATION AND SUPERVISION OF THE ACTIVITIES	95 555 194	0	0
	03	GACACA COURTS DOCUMENTATION	19 599 883	0	0
	04	LIVING CONDITIONS OF THE INYANGAMUGAYO	289 758 841	0	0
	09	SOLVING THE STATE DISPUTES	1 059 699 405	0	0
	01	STATE LEGAL DISPUTES	1 059 699 405	0	0
	10	STATE JUDICIAL AFFAIRS	80 530 014	0	0
	01	STATE LEGAL AFFAIRS	80 530 014	0	0
	14	MINEDUC	56 991 214 721	10 232 831 143	850 950 000
	01	PRE-PRIMARY EDUCATION	298 571 984	0	0
	02	CURRICULUM DEVELOPMENT AND TEXTBOOKS	227 679 478	0	0
	03	INSPECTION	19 053 611	0	0
	04	EQUIPMENT, MATERIALS AND MAINTENANCE	51 838 895	0	0
	02	PRIMARY EDUCATION	5 415 551 588	1 393 553 893	0
	02	TRAINING	1 017 881 867	0	0
	03	TEACHERS COOPERATIVES	0	1 393 553 893	0
	05	EQUIPMENT, MATERIALS AND MAINTENANCE	318 634 657	0	0
	06	ICT AND SOLAR PANELS	366 080 180	0	0
	07	SCIENCE AND TECHNOLOGY	399 011 693	0	0
	08	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)	1 837 797 221	0	0
	10	GENERAL EDUCATION INSPECTORATE (IGE)	110 853 684	0	0
	11	SPECIAL NEEDS EDUCATION	62 832 424	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development		
				Domestically financed	Externally financed	
		12	GIRLS EDUCATION	27 707 364	0	0
		13	HEALTH, HIV/AIDS AND ENVIRONMENT SCHOOL	26 900 099	0	0
		14	SCHOOL SPORT	55 414 720	0	0
		15	CATCH UP PROGRAMMES	98 954 861	0	0
		16	TEACHER DEVELOPMENT FUND	145 314 518	0	0
		17	GUARANTEE FUND TO BRD	138 536 812	0	0
		18	DISTRICT FUND FOR EDUCATION	138 536 812	0	0
		19	NECR EXAMS	671 094 676	0	0
	03	JUNIOR SECONDARY EDUCATION	2 462 462 632	0	0	
		02	TRAINING	59 372 920	0	0
		03	TEACHERS COOPERATIVES	124 555 305	0	0
		05	EQUIPMENT, MATERIALS AND MAINTENANCE	136 557 711	0	0
		06	ICT AND SOLAR PANELS	124 767 247	0	0
		07	SCIENCE AND TECHNOLOGY	189 541 891	0	0
		08	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)	787 627 380	0	0
		10	GENERAL EDUCATION INSPECTORATE (IGE)	47 508 721	0	0
		11	SPECIAL NEEDS EDUCATION	26 928 182	0	0
		13	GIRLS EDUCATION	11 874 584	0	0
		14	HEALTH, HIV/AIDS, ENVIRONMENT AND SCHOOL SPORTS	11 528 613	0	0
		15	SCHOOL SPORTS	23 751 315	0	0
		18	BRD SUPPORT TO PRIVATE SECTOR	59 372 920	0	0
		19	DISTRICT FUND FOR EDUCATION	59 372 920	0	0
		20	NECR EXAMS	737 425 274	0	0
		22	TEACHER DEVELOPMENT FUND	62 277 651	0	0
	04	UPPER SECONDARY EDUCATION	6 982 965 356	0	0	
		04	EQUIPMENT, MATERIALS AND MAINTENANCE	131 174 061	0	0
		05	ICT AND SOLAR PANELS	267 702 166	0	0
		06	SCIENCE AND TECHNOLOGY	476 738 079	0	0
		07	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)	4 307 686 036	0	0
		09	INSPECTION (IGE)	16 543 994	0	0
		10	SPECIAL NEEDS EDUCATION	107 616 271	0	0
		11	GIRLS EDUCATION	107 616 271	0	0
		12	HEALTH, HIV/AIDS, ENVIRONMENT	68 874 414	0	0
		13	SCHOOLS SPORTS AND CULTURE	64 569 762	0	0
		15	SUPPORT TO PRIVATE INITIATIVES	107 080 866	0	0
		16	EXAMS	1 327 363 437	0	0
	05	TEACHER TRAINING COLLEGES & COLLEGES OF EDUCATION	1 500 805 408	180 601 750	0	
		01	MANAGEMENT SUPPORT	899 186 502	0	0
		03	EQUIPMENT, MATERIALS AND MAINTENANCE	107 080 866	0	0
		04	ICT AND SOLAR PANELS	85 664 693	0	0
		05	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)	66 041 001	0	0
		06	DISTANCE LEARNING	342 832 346	0	0
		07	CONSTRUCTION AND EQUIPMENT OF A LANGUAGE LABORATORY	0	180 601 750	0
	06	TECHNICAL VOCATIONAL EDUCATIONAL AND TRAINING (TVET)	1 883 074 781	6 348 675 500	850 950 000	



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development		
				Domestically financed	Externally financed	
		01	MANAGEMENT SUPPORT	1 069 593 985	85 095 000	850 950 000
		03	EQUIPMENT, MATERIALS AND MAINTENANCE	322 487 161	0	0
		04	ICT AND SOLAR PANELS	50 328 007	0	0
		05	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)	107 080 866	0	0
		06	INSPECTION	5 354 043	0	0
		07	SCHOOL SPORT	13 134 968	0	0
		09	EXTENSION OF ETO,S AND KICUKIRO POLYTECHNIC	0	1 816 253 095	0
		10	WORKFORCE DEVELOPMENT AGENCY	315 095 750	4 447 327 405	0
	07		HIGHER EDUCATION	32 478 705 313	2 310 000 000	0
		01	MANAGEMENT SUPPORT	31 351 028 358	0	0
		07	LABOTORY EQUIPMENTS	429 654 608	0	0
		08	CONSTRUCTION ET EQUIPEMENTS	644 481 913	2 310 000 000	0
		16	PROMOTION OF SCIENCE, TECHNOLOGY AND INNOVATION	53 540 434	0	0
	08		NON FORMAL EDUCATION	438 391 691	0	0
		01	TRAINING	23 343 629	0	0
		02	EQUIPMENT, MATERIALS AND MAINTENANCE	85 664 693	0	0
		03	CURRICULUM DEVELOPMENT AND TEXTBOOKS (NCDC)	329 383 369	0	0
	09		INSTITUTIONAL SUPPORT	5 530 685 967	0	0
		01	MANAGEMENT SUPPORT	5 248 742 046	0	0
		10	POLICY AND RESEARCHS	24 414 438	0	0
		11	MONITORING AND EVALUATION	230 759 267	0	0
		12	ICT-MINEDUC	26 770 217	0	0
	15		MINISPOC	3 504 084 763	877 000 000	0
	01		SUPPORT TO THE CENTRAL LEVEL	446 274 729	0	0
		01	MANAGEMENT SUPPORT	442 457 962	0	0
		02	STAFF AND MATERIAL MANAGEMENT	3 816 767	0	0
	02		IMPROVEMENT OF MIJESPOC POLICIES AND PROGRAMMES	71 895 366	0	0
		01	DEFINITION AND EXECUTION OF MIJESPOC PROGRAMMES AND POLICIES	23 901 883	0	0
		02	MONITORING AND EXECUTION OF MIJESPOC POLICY	47 993 484	0	0
	03		DEVELOPMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY	19 186 147	0	0
		01	IDENTIFICATION OF NEEDS AND ICT DEVELOPMENT IN MIJESPOC	19 186 147	0	0
	05		DEVELOPMENT OF NATIONAL MEMORY INSTITUTIONS	828 409 111	477 000 000	0
		01	MANAGEMENT SUPPORT	370 495 513	85 000 000	0
		02	WRITING OF THE HISTORY OF GENOCIDE AND MEMORIAL	65 105 924	0	0
		03	EDUCATION FOR GENOCIDE PREVENTION	345 079 681	0	0
		04	FIGHT AGAINST THE GENOCIDE IDEOLOGY	47 727 993	0	0
		05	NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE	0	392 000 000	0
	06		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL AND NON-PHYSICAL ASSETS	778 093 755	0	0
		01	MANAGEMENT SUPPORT	328 228 040	0	0
		02	PERSONNEL TRAINING	16 862 812	0	0
		03	COLLECTION, INVENTORY, PROCESS , RESEARCH AND PUBLICATION	100 723 178	0	0
		04	PROMOTION OF ARTS AND CRAFTS	308 072 565	0	0
		05	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATIONS OF GENOCIDE EVIDENCES	24 207 160	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	07	PROMOTION OF DOCUMENTARY ACTIVITIES AND ARCHIVES PRESERVATION	69 867 585	0	0
	01	MANAGEMENT SUPPORT	32 939 125	0	0
	02	COLLECTION, PROCESS AND PRESERVATION OF ARCHIVES	8 030 081	0	0
	03	ARCHIVES VISIT AND INSPECTION	7 831 807	0	0
	04	AQUISITION, MANAGEMENT AND DOCUMENTARY PROMOTION	21 066 571	0	0
	08	CULTURE AND ARTS PROMOTION	259 285 693	150 000 000	0
	01	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	136 466 651	150 000 000	0
	02	PROMOTION OF RWANDAN LANGUAGE AND CULTURE	46 020 814	0	0
	03	PROMOTION OF CULTURE AND HEROISM	76 798 228	0	0
	09	PROMOTION AND DEVELOPMENT OF SPORTS AND LEISURES	1 031 072 377	250 000 000	0
	01	PROMOTION OF MASS SPORTS AND ENTERTAINMENT	1 031 072 377	250 000 000	0
	16 MINISANTE		21 215 781 528	13 041 128 585	33 443 560 583
	01	DEVELOPMENT OF SECTOR INSTITUTIONAL CAPACITY	1 479 214 757	0	594 919 000
	01	HEALTH POLICIES	532 254 497	0	594 919 000
	02	PLANNING	200 649 901	0	0
	03	MANAGEMENT OF THE HEALTH SECTOR	314 794 780	0	0
	04	INFORMATION TECHNOLOGY FOR HEALTH	30 749 773	0	0
	05	MONITORING AND EVALUATION OF HEALTH ACTIVITIES	68 841 877	0	0
	07	NATIONAL CLINICAL RESEARCH CENTER OF RWANDA(NCCR)	331 923 930	0	0
	02	HUMAN RESOURCES FOR HEALTH	2 041 727 961	0	0
	01	REMUNERATION AND INCENTIVES	344 159 965	0	0
	02	NURSES AND MIDWIVES	33 191 123	0	0
	03	NURSING SCHOOLS	471 894 585	0	0
	04	PHARMACY	78 497 560	0	0
	05	ENLARGED VACCINATION PROGRAM	37 770 351	0	0
	06	FIGHT AGAINST BLINDNESS AND PHYSICAL HANDICAP	16 067 510	0	0
	07	MEDICAL INTERNSHIP AND SPECIALIZATION OF HEALTH PERSONEL	779 846 764	0	0
	09	FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE	280 300 103	0	0
	03	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES	1 581 848 382	0	2 491 285 240
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	12 086 590	0	2 491 285 240
	02	SUBSIDISATION OF HEALTH SERVICES	1 569 761 792	0	0
	04	GEOGRAPHIC ACCESSIBILITY TO HEALTH SERVICES	159 826 700	12 873 128 585	7 423 625 000
	01	HEALTH INFRASTRUCTURE	16 217 463	9 957 095 785	7 423 625 000
	02	HEALTH EQUIPMENT	33 381 047	1 760 500 000	0
	03	HEALTH TRANSPORT	89 368 047	1 030 532 800	0
	04	DEVELOPMENT OF TELE MEDICINE	20 860 143	125 000 000	0
	05	AVAILABILITY OF DRUGS AND CONSUMABLES	894 385 161	0	0
	01	REGULATION OF PHARMACEUTICAL SECTOR	29 481 653	0	0
	02	SUPPLY OF ESSENTIAL DRUGS AND CONSUMABLES OF EMERGENCIES	641 085 920	0	0
	03	PLANNING, MONITORING AND EVALUATION OF ESSENTIAL DRUG AND CONSUMABLE AVAILABILITY	11 416 502	0	0
	04	RESEARCH AND PHARMACEUTICAL INFORMATION	10 519 435	0	0
	05	SUPPLY OF ESSENTIAL DRUGS AND CONSUMABLES OF COMMUNITY HEALTH	201 881 650	0	0
	06	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES	5 884 467 184	0	575 108 327



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		01 FIGHT AGAINST MALARIA	4 205 328	0	0
		02 FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE	113 719 468	0	424 897 566
		03 FIGHT AGAINST TUBERCULOSIS AND LEPROSIS	4 205 328	0	0
		04 FIGHT OTHER ENDEMIC DISEASES	6 257 497	0	0
		05 FIGHT AGAINST DISEASES OF CHILDREN	17 094 081	0	0
		06 FIGHT AGAINST MALNUTRITION	17 094 081	0	0
		07 PROMOTION OF HYGIENE AND ENVIRONMENTAL HEALTH	17 094 081	0	0
		08 FIGHT AGAINST THE NON COMMUNICABLE DISEASES	17 094 081	0	0
		09 FAMILY PLANNING	17 094 081	0	0
		10 REPRODUCTIVE HEALTH	17 094 081	0	0
		11 COMMUNITY HEALTH	1 323 230 419	0	0
		12 QUALITY OF HEALTH SERVICES	41 618 153	0	0
		13 PERFORMANCE BASED FINANCING HEALTH CENTER (PBF)	2 162 488 396	0	150 210 761
		14 PERFORMANCE BASED FINANCING DISTRICT HOSPITAL (PBF)	1 059 126 020	0	0
		15 PERFORMANCE BASED FINANCING REFERER HOSPITAL (PBF)	1 039 538 479	0	0
		16 INFORMATION, EDUCATION AND COMMUNICATION FOR HEALTH	27 513 608	0	0
	07	DEVELOPMENT OF NATIONAL SPECIALISED REFERENCE AND RESEARCH SERVICES	4 228 952 307	0	0
		01 SPECIALIZED HEALTH SERVICES	3 902 026 424	0	0
		02 SUPERVISION OF DISTRICT HOSPITALS	10 278 765	0	0
		04 HEALTH RESEARCH	23 009 608	0	0
		05 LABORATORY ANALYSIS	248 211 041	0	0
		06 RESEARCH AND MONITORING OF RETROVIRUS INFECTIONS	35 687 809	0	0
		07 RESEARCH AND MONITORING OF MALARIA	4 869 330	0	0
		08 RESEARCH AND MONITORING OF TUBERCULOSIS	4 869 330	0	0
	08	REINFORCEMENT OF FAMILY PLANNING AND REPRODUCTIVE HEALTH	791 455 529	0	0
		01 FAMILY PLANNING	327 465 051	0	0
		02 REPRODUCTIVE HEALTH	463 990 478	0	0
	09	DISEASES PREVENTION	1 066 997 013	168 000 000	18 071 012 088
		01 FIGHT AGAINST MALARIA	34 970 648	0	2 968 311 637
		02 FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE DISEASES	64 186 634	168 000 000	13 777 204 596
		03 FIGHT AGAINST TUBERCULOSIS AND LEPROSIS	11 509 326	0	1 325 495 855
		04 FIGHT AGAINST ENDEMIC DISEASES	57 546 638	0	0
		05 FIGHT AGAINST DISEASES OF CHILDREN	765 264 377	0	0
		06 FIGHT AGAINST MALNUTRITION	56 980 278	0	0
		07 PROMOTION OF HYGIENE AND ENVIRONMENTAL HEALTH	30 243 381	0	0
		08 FIGHT AGAINST THE NON COMMUNICABLE DISEASES	46 295 732	0	0
	10	DIGNOSTIC AND TREATMENT OF DISEASES	1 832 384 472	0	4 287 610 928
		01 FIGHT AGAINST MALARIA	23 239 987	0	0
		02 FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE DISEASES	5 975 997	0	3 743 003 811
		03 FIGHT AGAINST TUBERCULOSIS AND LEPROSIS	49 211 185	0	138 173 712
		04 FIGHT AGAINST ENDEMIC DISEASES	53 341 306	0	0
		05 FIGHT AGAINST DISEASES OF CHILDREN	18 409 012	0	0
		06 FIGHT AGAINST THE NON COMMUNICABLE DISEASES	178 584 774	0	406 433 405
		07 SPECIALIZED HEALTH SERVICES	1 490 892 081	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		08 SUPERVISION OF DISTRICT HOSPITAL	12 730 130	0	0
	11	HIGH EDUCATION	1 254 522 061	0	0
		01 MANAGEMENT SUPPORT	932 281 105	0	0
		02 LABORATORY EQUIPMENT	107 413 652	0	0
		03 CONSTRUCTION AND EQUIPMENTS	214 827 304	0	0
		17 NATIONAL PUBLIC PROSECUTION AUTHORITY	2 965 254 158	0	264 978 460
	01	MANAGEMENT OF OWN RESOURCES	2 152 472 956	0	264 978 460
		01 MANAGEMENT SUPPORT	1 756 255 092	0	0
		02 CAPACITY BUILDING	52 360 408	0	0
		03 STRENGTHENING CAPACITY OF PLANNING, MONITORING AND EVALUATION	35 766 082	0	0
		04 ICT DEVELOPMENT	104 501 332	0	264 978 460
		05 STRENGTHENING COORDINATION OF TECHNICAL SERVICING, MONITORING AND EVALUATION	118 466 544	0	0
		06 STRENGTHENING CAPACITY OF TECHNICAL SERVICES	85 123 500	0	0
	02	LEGAL PROCEEDINGS	771 147 126	0	0
		01 ORGANISATION, COMMUNICATION AND PROTOCOLE	92 201 431	0	0
		02 BODY TRANSPARENCY	50 509 844	0	0
		04 CRIMINAL RECORDS AND CRIME ANALYSIS	42 351 833	0	0
		05 OPERATION OF ALL PGR DECENTRALISED SERVICES	400 000 000	0	0
		06 INTERNATIONAL COOPERATION AS REGARDS CRIMINAL	52 145 178	0	0
		07 PURSUITE OF SPECIAL CRIMES	133 938 839	0	0
	03	PROTECTION OF THE SURVIVORS AND WITNESSES	41 634 076	0	0
		01 SURVIVORS AND WITNESSES SUPPORT	16 956 727	0	0
		02 SURVIVORS AND WITNESSES PROTECTION	24 677 349	0	0
		18 MININFRA	31 468 455 184	28 151 500 000	84 824 294 367
	01	TRANSPORT	13 231 870 668	10 843 000 000	37 441 000 000
		01 INSTITUTIONAL AND HUMAN CAPACITY BUILDING	0	0	748 000 000
		02 DEVELOPMENT OF INFRASTRUCTURE FOR OPENING UP	95 813 111	2 918 000 000	6 340 000 000
		03 DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	12 019 986 501	7 925 000 000	30 353 000 000
		04 REGULATION AND ROAD SECURITY DEVICE	22 491 577	0	0
		05 CONTROL OF TRANSPORT COSTS	1 093 579 480	0	0
	02	ENERGY	13 368 523 769	11 337 000 000	35 146 255 263
		01 STRENGTHENING OF INSTITUTIONAL CAPACITIES, LEGAL AND REGULATORY FRAMEWORK	77 595 934	181 000 000	1 600 000 000
		02 IMPROVING ACCESS TO ENERGY	13 174 939 747	10 061 000 000	32 142 255 263
		03 DIVERSIFICATION OF ENERGY SOURCES AND SUPPLY SECURITY	78 945 435	820 000 000	854 000 000
		04 CONTROL OF SERVICE COSTS AND DECREASE IN ELECTRICITY TARIFFS	37 042 654	275 000 000	550 000 000
	03	HOUSING AND URBAN DEVELOPMENT	146 361 487	780 000 000	221 000 000
		01 PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	34 725 036	750 000 000	0
		07 ELABORATION OF STRATEGIES	13 054 895	0	0
		08 SUPPORT TO URBAN MASTER PLANS DESIGN	33 796 038	30 000 000	221 000 000
		09 CONCERTATION DANS LE CADRE DE L'AMENAGEMENT ET DU DEVELOPPEMENT URBAIN	48 112 413	0	0
		10 PROMOTION OF IMIDUGUDU	14 961 790	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		13 ENVIRONMENT PROTECTION AND FIGHT AGAINST AIDS	1 711 315	0	0
	05	WEATHER FORECASTING	1 472 445 453	600 000 000	0
	01	EQUIPMENT INFRASTRUCTURE OF TREATMENT AND FORECAST	1 036 074 743	0	0
	02	REHABILITATION OF WEATHER STATIONS	313 765 779	600 000 000	0
	03	PROMOTION OF WEATHER SERVICES	16 661 358	0	0
	04	MAINTENANCE	105 943 574	0	0
	06	ADMINISTRATION AND MANAGEMENT	2 671 230 114	0	33 039 104
	01	SUPPORT TO PLANNING ACTIVITIES	48 364 709	0	0
	02	ADMINISTRATION/ MANAGEMENT	1 956 471 586	0	0
	03	POLICIES LEGAL FRAMEWORK PLANNING AND MONITORING	282 374 623	0	0
	04	COORDINATION OF THE MINISTRY'S ACTIVITIES	296 910 303	0	0
	05	APPUI A LA GESTION	0	0	33 039 104
	06	SUPPORT TO ICT ACTIVITIES	87 108 892	0	0
	07	WATER AND SANITATION	578 023 693	4 591 500 000	11 983 000 000
	01	LEGAL, POLICY, REGULATORY, AND INSTITUTIONAL FRAMEWORK FOR WATER AND SANITATION SECTOR	36 270 110	0	0
	05	ACCESS TO DRINKING WATER AND SANITATION	541 753 583	4 591 500 000	11 983 000 000
		19 MINICYOUTH	1 842 086 569	200 000 000	185 706 000
	01	YOUTH MOBILISATION	797 576 677	0	185 706 000
	01	HEALTH & ENVIRONMENT	29 154 650	0	0
	02	CIVIC EDUCATION	764 590 272	0	0
	03	YOUTH COOPERATION	3 831 755	0	0
	04	REPRODUCTIVE HEALTH AND RIGHTS PROJECT	0	0	185 706 000
	02	INSTITUTIONAL SUPPORT	427 898 002	0	0
	01	MANAGEMENT SUPPORT	403 292 581	0	0
	02	ICT DEVELOPMENT	20 654 712	0	0
	03	STRATEGIC PLANNING	3 950 709	0	0
	03	YOUTH EMPLOYMENT PROMOTION	259 146 185	0	0
	01	SUPPORT TO YOUTH INITIATIVES	259 146 185	0	0
	05	SUPERVISION OF YOUTH STRUCTURES AND ORGANISATIONS	357 465 704	200 000 000	0
	01	MANAGEMENT SUPPORT	257 465 704	0	0
	02	REHABILITATION OF 10 YOUTH FRIENDLY CENTERS	0	50 000 000	0
	03	REHABILITATION OF THE NATIONAL YOUTH COUNCIL BUILDING	0	150 000 000	0
	04	SUPPORT TO YOUTH INITIATIVES	100 000 000	0	0
		20 MIFOTRA	3 475 043 105	3 227 777 359	5 656 830 456
	06	REINFORCEMENT OF MANAGEMENT COORDINATION CAPACITY	1 817 608 312	0	0
	01	MANAGEMENT SUPPORT	1 465 475 243	0	0
	02	INSTITUTIONNAL SUPPORT	352 133 070	0	0
	07	ORGANIZATIONAL EFFECTIVENESS AND EFFICIENCY	906 040 946	0	0
	01	LEGAL FRAMEWORK	26 163 530	0	0
	02	INSTITUTION DEVELOPMENT	70 712 243	0	0
	03	MANAGEMENT INFORMATION SYSTEMS	75 308 539	0	0
	04	SUPPORT TO PUBLIC SERVICE COMMISSION	733 856 635	0	0
	08	CAPACITY BUILDING	104 370 848	0	0
	01	HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT STRATEGY	104 370 848	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	09	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	512 827 352	381 781 485	364 350 000
	01	EMPLOYMENT PROMOTION	355 102 069	17 505 181	116 850 000
	02	LABOUR ADMINISTRATION	157 725 283	364 276 304	247 500 000
	10	MULTISECTOR CAPACITY BUILDING	134 195 646	2 845 995 874	5 292 480 456
	01	MANAGEMENT SUPPORT	87 330 776	0	0
	03	HUMAN RESOURCE DEVELOPMENT AND KNOWLEDGE MANAGEMENT	46 864 870	0	0
	04	STRATEGIC HUMAN RESOURCE DEVELOPMENT	0	2 845 995 874	5 292 480 456
	21	MINEAC	4 254 415 233	0	339 146 403
	02	INSTITUTIONAL SUPPORT	623 963 804	0	0
	01	MANAGEMENT SUPPORT	623 963 804	0	0
	03	COORDINATION & FACILITATION OF EAST AFRICAN COMMUNITY ACTIVITIES	3 630 451 429	0	339 146 403
	01	FORMULATION & IMPLEMENTATION OF REGIONAL COOPERATION POLICY	216 774 863	0	0
	02	COORDINATION OF EAC ACTIVITIES	3 380 291 612	0	339 146 403
	03	MONITORING & EVALUATION OF IMPLEMENTATION OF EAC POLICIES,PROJECTS & PR	33 384 954	0	0
	22	MINIRENA	4 562 031 465	3 245 593 085	6 637 765 810
	01	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	1 172 156 984	0	0
	01	MANAGEMENT SUPPORT	232 195 357	0	0
	02	SUPPORT SERVICES	939 961 627	0	0
	07	NATURAL RESOURCES MANAGEMENT	3 389 874 481	3 245 593 085	6 637 765 810
	01	FORESTRY RESOURCES MANAGEMENT	324 417 913	0	2 020 960 778
	02	LAND PLANNING, MANAGEMENT, AND ADMINISTRATION	965 674 443	2 030 000 000	0
	03	WATER RESOURCES MANAGEMENT	90 000 000	987 431 446	900 000 000
	04	MINING AND GEOLOGY	423 688 056	0	0
	05	LEGAL, REGULATORY AND POLICY SYSTEMS AND INSTITUTIONAL FRAMEWORKS FOR MANAGEMENT OF ENVIRONMENT AND NATURAL RESOURCES	926 373 736	97 839 280	2 842 557 382
	06	SUPPORT SERVICES TO AGENCIES	659 720 333	130 322 359	874 247 650
	23	MINALOC	36 980 117 406	39 180 669 967	10 377 252 341
	01	SUPPORT SERVICES	952 306 903	0	0
	01	MANAGEMENT SUPPORT	174 435 833	0	0
	02	INSTITUTIONAL SUPPORT	105 334 403	0	0
	03	PLANNING AND MONITORING ACTIVITIES OF THE MINISTRY	39 055 742	0	0
	04	STUDIES AND STATISTICS	26 025 019	0	0
	05	FINANCE AND LOGISTICS	499 324 909	0	0
	06	LEGISLATION AND LITIGATIONS	15 114 144	0	0
	07	LIBRARY	35 545 845	0	0
	08	INFORMATION AND COMMUNICATION TECHNOLOGIES (ICT)	57 471 008	0	0
	02	GOOD GOVERNANCE AND DECENTRALISATION	4 875 552 021	0	0
	02	MONITORING AND OPERATION OF POLITICAL GROUPS AND DEMOCRATISATION	99 571 558	0	0
	04	DECENTRALISATION AND CAPACITY BUILDING	318 287 182	0	0
	05	ELECTORAL COMMISSION	3 500 000 000	0	0
	07	TRANSFER TO THE POLITICAL CONSULTATIVE FORUM	591 065 565	0	0
	08	INTEGRATED GOVERNANCE	118 818 735	0	0
	09	JUMELAGE	63 459 705	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		10 NATIONAL DECENTRALISATION COMMISSION	184 349 275	0	0
	03	SOCIAL PROTECTION	22 178 988 373	0	0
	01	PROMOTION OF THE SOCIAL SECURITY PROVISIONS	163 337 563	0	0
	02	ASSISTANCE TO VULNERABLE GROUPS AND GENOCIDE SURVIVERS SELF-PROMOTION	125 128 416	0	0
	03	SUPPORT TO VULNERABLE GROUPS	154 266 590	0	0
	04	SUPPORT TO GENOCIDE SURVIVORS	18 039 000 000	0	0
	05	NATIONAL COMMISSION FOR DEMOBILISATION, REINTEGRATION AND REFUGIES	3 697 255 804	0	0
	04	COMMUNITY DEVELOPMENT	7 279 279 026	38 606 669 967	10 377 252 341
	01	COMMUNITY DEVELOPMENT PLANNING	14 210 391	0	0
	02	COMMUNITY MOBILIZATION AND AGGLOMERATION	40 216 515	0	0
	03	COORDINATION PROJECTS AND PUBLIC INVESTMENT PLAN	76 857 143	316 765 407	3 150 551 254
	04	VISION 2020 UMURENGE PROGRAMME MONITORING	0	12 327 500 000	5 430 701 087
	05	COMMON DEVELOPMENT FUND (CDF)	2 899 043 538	5 850 000 000	1 796 000 000
	06	SCHOOL CONSTRUCTION	0	10 886 000 000	0
	09	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	4 248 951 439	4 710 000 000	0
	10	IMPROVING ACCESS TO ENERGY	0	3 050 000 000	0
	11	MANAGEMENT OF FORESTRY RESOURCES	0	929 404 560	0
	12	PRODUCTION OF LANDPLOTS	0	537 000 000	0
	05	LOCAL FINANCE	29 287 181	0	0
	01	POLICY OF THE TAX DECENTRALISATION	10 907 402	0	0
	03	BUDGET AND ACCOUNTANCY	5 486 948	0	0
	04	AUDIT AND LOCAL FINANCE INSPECTION	12 892 831	0	0
	06	LOCAL ADMINISTRATION	1 635 540 288	574 000 000	0
	01	LOCAL ADMINISTRATION STABILISATION	12 403 552	574 000 000	0
	02	POPULATION REQUESTS (ID PROJECT)	1 463 841 991	0	0
	03	SECURITY	159 294 745	0	0
	07	HOUSING AND RURAL DEVELOPMENT	29 163 614	0	0
	02	INFORMAL URBAN SETTLEMENTS IMPROVEMENT	29 163 614	0	0
		51 EASTERN PROVINCE	249 247 722	0	0
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	218 594 572	0	0
	01	MANAGEMENT SUPPORT	185 728 908	0	0
	02	PROVINCIAL INTERNAL CONTROL	1 064 964	0	0
	03	RESOURCES MANAGEMENT	16 607 916	0	0
	04	PROVINCIAL' S ACTIVITIES COORDINATION	398 761	0	0
	05	INFORMATION AND COMMUNICATION TECHNOLOGY	14 794 023	0	0
	02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS	13 402 412	0	0
	01	DEVELOPMENT PLANNING COORDINATION	13 402 412	0	0
	03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING	17 250 738	0	0
	01	MONITORING OF GOOD GOVERNANCE, SOCIAL AFFAIRS, CULTURAL AND SECURITY ACTIVITIES	7 426 918	0	0
	02	COORDINATION OF SPECIFIC PROGRAMS	9 823 820	0	0
		52 SOUTHERN PROVINCE	242 959 525	0	0
	01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	212 201 550	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development		
				Domestically financed	Externally financed	
		01	MANAGEMENT SUPPORT	115 060 751	0	0
		02	INTERNAL MONITORING OF THE REGION	2 056 715	0	0
		03	RESOURCES MANAGEMENT	18 493 266	0	0
		04	REGION' S ACTIVITIES COORDINATION	63 488 492	0	0
		05	INFORMATION AND COMMUNICATION TECHNOLOGY	13 102 326	0	0
		02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS	12 106 834	0	0
		01	DEVELOPMENT PLANNING COORDINATION	12 106 834	0	0
		03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING	18 651 141	0	0
		01	MONITORING OF GOOD GOVERNANCE, SOCIAL AFFAIRS, CULTURAL AND SECURITY ACTIVITIES	6 191 257	0	0
		02	COORDINATION OF SPECIFIC PROGRAMS	9 746 143	0	0
		03	MONITORING OF THE SOCIO CULTURAL AFFAIRS ACTIVITIES	2 713 741	0	0
			53 WESTERN PROVINCE	263 517 368	0	0
		01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	235 465 001	0	0
		01	MANAGEMENT SUPPORT	235 465 001	0	0
		02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS	12 437 108	0	0
		01	DEVELOPMENT PLANNING COORDINATION	12 437 108	0	0
		03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING	15 615 259	0	0
		01	MONITORING OF GOOD GOVERNANCE, SOCIAL AFFAIRS, CULTURAL AND SECURITY ACTIVITIES	8 552 716	0	0
		02	COORDINATION OF SPECIFIC PROGRAMS	7 062 543	0	0
			54 NORTHERN PROVINCE	304 559 474	0	0
		01	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	281 649 183	0	0
		01	MANAGEMENT SUPPORT	254 208 432	0	0
		02	INTERNAL MONITORING OF THE REGION	5 432 337	0	0
		03	RESOURCES MANAGEMENT	11 008 738	0	0
		04	REGION' S ACTIVITIES COORDINATION	3 818 177	0	0
		05	INFORMATION AND COMMUNICATION TECHNOLOGY	7 181 499	0	0
		02	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS	12 413 907	0	0
		01	DEVELOPMENT PLANNING COORDINATION	12 413 907	0	0
		03	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING	10 496 384	0	0
		01	MONITORING OF GOOD GOVERNANCE, SOCIAL AFFAIRS, CULTURAL AND SECURITY ACTIVITIES	6 312 474	0	0
		02	COORDINATION OF SPECIFIC PROGRAMS	4 183 910	0	0
			56 NGOMA	3 111 742 381	0	0
		01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 065 445	0	0
		01	ABUNZI	3 065 445	0	0
		05	SOCIAL PROTECTION (MINALOC)	36 505 866	0	0
		03	SUPPORT TO VULNERABLE GROUPS	36 505 866	0	0
		08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
		09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
		01	PROMOTION OF COOPERATIVES	3 642 000	0	0
		02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
		10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	11 297 817	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		02 INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	5 771 689	0	0
		05 FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	18	WATER AND SANITATION (MINIRENA)	4 418 819	0	0
		01 MANAGEMENT OF WATER RESOURCE	4 418 819	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 120 950 995	0	0
		01 TEACHERS SALARIES	571 896 178	0	0
		02 CAPITATION GRANT	542 619 417	0	0
		08 TEXTBOOKS TRANSPORT	6 435 400	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	730 334 502	0	0
		01 TEACHERS SALARIES	447 373 173	0	0
		02 CAPITATION GRANT	123 897 960	0	0
		08 SCHOOL FEEDING	159 063 369	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 277 269	0	0
		02 DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 277 269	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	461 623 920	0	0
		01 REMUNERATION AND INCENTIVES	461 623 920	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	50 024 729	0	0
		01 ORGANIZATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	44 259 157	0	0
		02 SUBSIDIZATION OF HEALTH SERVICES	5 765 572	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	22 990 836	0	0
		01 HEALTH INFRASTRUCTURE	7 663 612	0	0
		02 HEALTH EQUIPMENT	15 327 224	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
		01 COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01 FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	2 235 220	0	0
		01 ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	2 235 220	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
		01 SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
		02 SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	614 874 656	0	0
		01 DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	614 874 656	0	0
	57	BUGESERA	2 864 560 466	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 448 625	0	0
		01 ABUNZI	3 448 625	0	0
	05	SOCIAL PROTECTION (MINALOC)	47 703 487	0	0
		03 SUPPORT TO VULNERABLE GROUPS	47 703 487	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
		01 PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		01 PROMOTION OF COOPERATIVES	3 642 000	0	0
		02 SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	9 733 247	0	0
		02 INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	4 207 119	0	0
		05 FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	3 193 171	0	0
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	3 193 171	0	0
	18	WATER AND SANITATION (MINIRENA)	5 155 271	0	0
		01 MANAGEMENT OF WATER RESOURCE	5 155 271	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 218 961 481	0	0
		01 TEACHERS SALARIES	694 850 537	0	0
		02 CAPITATION GRANT	522 087 232	0	0
		08 TEXTBOOKS TRANSPORT	2 023 711	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	241 605 030	0	0
		01 TEACHERS SALARIES	140 033 934	0	0
		02 CAPITATION GRANT	54 944 729	0	0
		08 SCHOOL FEEDING	46 626 366	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	126 333 227	0	0
		01 TEACHERS SALARIES	104 373 910	0	0
		08 SCHOOL FEEDING	21 959 318	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
		02 DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	448 709 832	0	0
		01 REMUNERATION AND INCETIVES	448 709 832	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	101 108 064	0	0
		01 ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	94 701 873	0	0
		02 SUBSIDISATION OF HEALTH SERVICES	6 406 191	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	19 159 031	0	0
		01 HEALTH INFRASTRUCTURE	7 663 612	0	0
		02 HEALTH EQUIPMENT	11 495 419	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
		01 COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01 FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
		01 ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
		01 SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
		02 SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	591 142 472	0	0
		01 DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	591 142 472	0	0
	58	GATSIBO	3 429 440 064	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 304 933	0	0
	01	ABUNZI	3 304 933	0	0
	05	SOCIAL PROTECTION (MINALOC)	37 704 834	0	0
	03	SUPPORT TO VULNERABLE GROUPS	37 704 834	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	13 014 998	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	7 488 870	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 423 772 492	0	0
	01	TEACHERS SALARIES	768 062 917	0	0
	02	CAPITATION GRANT	653 281 122	0	0
	08	TEXTBOOKS TRANSPORT	2 428 453	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	581 288 097	0	0
	01	TEACHERS SALARIES	366 813 358	0	0
	02	CAPITATION GRANT	94 465 540	0	0
	08	SCHOOL FEEDING	120 009 198	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	503 300 328	0	0
	01	REMUNERATION AND INCETIVES	503 300 328	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	125 287 213	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	119 841 951	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	5 445 262	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	22 990 836	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	15 327 224	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	2 650 332	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	2 650 332	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	662 067 791	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	662 067 791	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		59 KAYONZA	2 597 295 780	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	2 873 855	0	0
	01	ABUNZI	2 873 855	0	0
	05	SOCIAL PROTECTION (MINALOC)	23 478 123	0	0
	03	SUPPORT TO VULNERABLE GROUPS	23 478 123	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	17 240 234	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	6 187 978	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	11 052 256	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	25	PRIMARY EDUCATION(MINEDUC)	804 161 792	0	0
	01	TEACHERS SALARIES	326 720 405	0	0
	02	CAPITATION GRANT	474 608 192	0	0
	08	TEXTBOOKS TRANSPORT	2 833 195	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	492 962 975	0	0
	01	TEACHERS SALARIES	312 531 690	0	0
	02	CAPITATION GRANT	116 483 204	0	0
	08	SCHOOL FEEDING	63 948 081	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	156 979 152	0	0
	01	TEACHERS SALARIES	116 623 170	0	0
	08	SCHOOL FEEDING	40 355 982	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 277 269	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 277 269	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	448 326 972	0	0
	01	REMUNERATION AND INCETIVES	448 326 972	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	87 037 374	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	82 232 731	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	4 804 643	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	22 990 836	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	15 327 224	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	487 505 574	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	487 505 574	0	0
	60 KIREHE		2 367 409 966	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	2 873 855	0	0
	01	ABUNZI	2 873 855	0	0
	05	SOCIAL PROTECTION (MINALOC)	25 007 717	0	0
	03	SUPPORT TO VULNERABLE GROUPS	25 007 717	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	8 328 048	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	03	PROMOTION OF CRAFT INDUSTRY	6 406 191	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	11 828 995	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	6 302 867	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	18	WATER AND SANITATION (MINIRENA)	736 467	0	0
	01	MANAGEMENT OF WATER RESOURCE	736 467	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	9 113 312	0	0
	05	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS	9 113 312	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 002 269 381	0	0
	01	TEACHERS SALARIES	434 363 165	0	0
	02	CAPITATION GRANT	563 858 795	0	0
	08	TEXTBOOKS TRANSPORT	4 047 421	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	261 597 003	0	0
	01	TEACHERS SALARIES	134 194 170	0	0
	02	CAPITATION GRANT	84 837 962	0	0
	08	SCHOOL FEEDING	42 564 871	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	75 122 803	0	0
	01	TEACHERS SALARIES	52 364 289	0	0
	08	SCHOOL FEEDING	22 758 514	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	264 168 492	0	0
	01	REMUNERATION AND INCETIVES	264 168 492	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	75 197 393	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	69 752 131	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	5 445 262	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	15 327 224	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	7 663 612	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	563 383 605	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	563 383 605	0	0
	61 NYAGATARE		3 120 449 405	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 029 245	0	0
	01	ABUNZI	5 029 245	0	0
	05	SOCIAL PROTECTION (MINALOC)	27 620 837	0	0
	03	SUPPORT TO VULNERABLE GROUPS	27 620 837	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	15 339 632	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	9 813 504	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	18	WATER AND SANITATION (MINIRENA)	736 467	0	0
	01	MANAGEMENT OF WATER RESOURCE	736 467	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 187 507 427	0	0
	01	TEACHERS SALARIES	498 045 373	0	0
	02	CAPITATION GRANT	687 438 343	0	0
	08	TEXTBOOKS TRANSPORT	2 023 711	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	582 656 741	0	0
	01	TEACHERS SALARIES	385 633 297	0	0
	02	CAPITATION GRANT	134 257 741	0	0
	08	SCHOOL FEEDING	62 765 704	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	172 050 032	0	0
	01	TEACHERS SALARIES	110 491 297	0	0
	08	SCHOOL FEEDING	61 558 735	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 277 269	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		02 DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 277 269	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	422 367 492	0	0
		01 REMUNERATION AND INCETIVES	422 367 492	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	72 867 690	0	0
		01 ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	66 461 499	0	0
		02 SUBSIDISATION OF HEALTH SERVICES	6 406 191	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	19 159 031	0	0
		01 HEALTH INFRASTRUCTURE	7 663 612	0	0
		02 HEALTH EQUIPMENT	11 495 419	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
		01 COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01 FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
		01 ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
		01 SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
		02 SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	561 375 918	0	0
		01 DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	561 375 918	0	0
	62	RWAMAGANA	2 677 174 472	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 214 987	0	0
		01 ABUNZI	4 214 987	0	0
	05	SOCIAL PROTECTION (MINALOC)	32 950 886	0	0
		03 SUPPORT TO VULNERABLE GROUPS	32 950 886	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
		01 PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
		01 PROMOTION OF COOPERATIVES	3 642 000	0	0
		02 SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	16 683 163	0	0
		02 INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	5 630 907	0	0
		05 FOOD SECURITY AND VULNERABILITY MANAGEMENT	11 052 256	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	9 105 000	0	0
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	9 105 000	0	0
	18	WATER AND SANITATION (MINIRENA)	736 467	0	0
		01 MANAGEMENT OF WATER RESOURCE	736 467	0	0
	25	PRIMARY EDUCATION(MINEDUC)	863 970 993	0	0
		01 TEACHERS SALARIES	457 736 941	0	0
		02 CAPITATION GRANT	403 004 211	0	0
		08 TEXTBOOKS TRANSPORT	3 229 842	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	530 365 346	0	0
		01 TEACHERS SALARIES	372 287 994	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development		
				Domestically financed	Externally financed	
		02	CAPITATION GRANT	80 235 688	0	0
		08	SCHOOL FEEDING	77 841 664	0	0
		27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	33 301 609	0	0
		08	SCHOOL FEEDING	33 301 609	0	0
		32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
		33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	469 952 292	0	0
		01	REMUNERATION AND INCETIVES	469 952 292	0	0
		34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	64 835 265	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	60 030 622	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	4 804 643	0	0
		35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	19 159 031	0	0
		01	HEALTH INFRASTRUCTURE	7 663 612	0	0
		02	HEALTH EQUIPMENT	11 495 419	0	0
		36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
		01	COMMUNITY HEALTH	36 420 000	0	0
		37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
		38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
		39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
		42	HUMAN RESOURCE CAPACITY	583 591 904	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	583 591 904	0	0
		63 HUYE		3 140 506 966	0	0
		01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 885 553	0	0
		01	ABUNZI	4 885 553	0	0
		05	SOCIAL PROTECTION (MINALOC)	64 878 888	0	0
		03	SUPPORT TO VULNERABLE GROUPS	64 878 888	0	0
		08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
		09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
		01	PROMOTION OF COOPERATIVES	3 642 000	0	0
		02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
		10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	10 129 395	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	4 603 267	0	0
		05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
		11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
		02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
		25	PRIMARY EDUCATION(MINEDUC)	1 161 666 265	0	0
		01	TEACHERS SALARIES	671 506 161	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development		
				Domestically financed	Externally financed	
		02	CAPITATION GRANT	486 922 167	0	0
		08	TEXTBOOKS TRANSPORT	3 237 937	0	0
	26		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	758 923 255	0	0
		01	TEACHERS SALARIES	489 081 078	0	0
		02	CAPITATION GRANT	145 975 609	0	0
		08	SCHOOL FEEDING	123 866 568	0	0
	27		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	48 916 235	0	0
		08	SCHOOL FEEDING	48 916 235	0	0
	32		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
		02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	432 699 540	0	0
		01	REMUNERATION AND INCETIVES	432 699 540	0	0
	34		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	79 203 787	0	0
		01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	72 797 596	0	0
		02	SUBSIDISATION OF HEALTH SERVICES	6 406 191	0	0
	35		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	19 159 031	0	0
		01	HEALTH INFRASTRUCTURE	7 663 612	0	0
		02	HEALTH EQUIPMENT	11 495 419	0	0
	36		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
		01	COMMUNITY HEALTH	36 420 000	0	0
	37		FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	2 426 811	0	0
		01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	2 426 811	0	0
	39		GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
		01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
		02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42		HUMAN RESOURCE CAPACITY	503 559 996	0	0
		01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	503 559 996	0	0
	64		NYAMAGABE	3 825 215 699	0	0
		01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 406 577	0	0
		01	ABUNZI	4 406 577	0	0
	05		SOCIAL PROTECTION (MINALOC)	55 963 703	0	0
		03	SUPPORT TO VULNERABLE GROUPS	55 963 703	0	0
	08		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
		01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
		01	PROMOTION OF COOPERATIVES	3 642 000	0	0
		02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	164 870 435	0	0
		01	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	161 097 800	0	0
		02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	3 772 635	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	18	WATER AND SANITATION (MINIRENA)	2 209 402	0	0
	01	MANAGEMENT OF WATER RESOURCE	2 209 402	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 379 481 025	0	0
	01	TEACHERS SALARIES	767 954 047	0	0
	02	CAPITATION GRANT	609 341 370	0	0
	08	TEXTBOOKS TRANSPORT	2 185 608	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	528 390 195	0	0
	01	TEACHERS SALARIES	323 737 047	0	0
	02	CAPITATION GRANT	123 341 778	0	0
	08	SCHOOL FEEDING	81 311 370	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	282 646 615	0	0
	01	TEACHERS SALARIES	175 603 855	0	0
	08	SCHOOL FEEDING	107 042 760	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	551 654 928	0	0
	01	REMUNERATION AND INCETIVES	551 654 928	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	97 012 329	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	90 606 138	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	6 406 191	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	26 822 643	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	19 159 031	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	677 380 320	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	677 380 320	0	0
	65	GISAGARA	3 016 206 289	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	2 778 059	0	0
	01	ABUNZI	2 778 059	0	0
	05	SOCIAL PROTECTION (MINALOC)	54 679 475	0	0
	03	SUPPORT TO VULNERABLE GROUPS	54 679 475	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	9 886 595	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	4 360 467	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	18	WATER AND SANITATION (MINIRENA)	736 467	0	0
	01	MANAGEMENT OF WATER RESOURCE	736 467	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	9 113 312	0	0
	05	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS	9 113 312	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 107 336 534	0	0
	01	TEACHERS SALARIES	640 329 903	0	0
	02	CAPITATION GRANT	464 982 920	0	0
	08	TEXTBOOKS TRANSPORT	2 023 711	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	461 723 092	0	0
	01	TEACHERS SALARIES	282 662 268	0	0
	02	CAPITATION GRANT	115 329 393	0	0
	08	SCHOOL FEEDING	63 731 431	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	73 070 959	0	0
	08	SCHOOL FEEDING	73 070 959	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	561 577 980	0	0
	01	REMUNERATION AND INCETIVES	561 577 980	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	65 418 206	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	59 012 015	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	6 406 191	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	22 990 836	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	15 327 224	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	592 517 246	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	592 517 246	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
66 MUHANGA			3 463 397 863	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	2 969 650	0	0
	01	ABUNZI	2 969 650	0	0
	05	SOCIAL PROTECTION (MINALOC)	52 220 458	0	0
	03	SUPPORT TO VULNERABLE GROUPS	52 220 458	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	3 388 713	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	3 388 713	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	4 552 500	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	4 552 500	0	0
	18	WATER AND SANITATION (MINIRENA)	2 945 870	0	0
	01	MANAGEMENT OF WATER RESOURCE	2 945 870	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 325 016 585	0	0
	01	TEACHERS SALARIES	756 857 410	0	0
	02	CAPITATION GRANT	564 921 238	0	0
	08	TEXTBOOKS TRANSPORT	3 237 937	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	634 743 002	0	0
	01	TEACHERS SALARIES	426 242 637	0	0
	02	CAPITATION GRANT	123 033 217	0	0
	08	SCHOOL FEEDING	85 467 148	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	232 317 334	0	0
	01	TEACHERS SALARIES	152 601 142	0	0
	08	SCHOOL FEEDING	79 716 192	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 277 269	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 277 269	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	551 777 700	0	0
	01	REMUNERATION AND INCETIVES	551 777 700	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	131 052 697	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	125 287 125	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	5 765 572	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	22 990 836	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	15 327 224	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	2 346 981	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	2 346 981	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	449 725 961	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	449 725 961	0	0
	67 KAMONYI		2 607 386 638	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	2 825 956	0	0
	01	ABUNZI	2 825 956	0	0
	05	SOCIAL PROTECTION (MINALOC)	30 230 630	0	0
	03	SUPPORT TO VULNERABLE GROUPS	30 230 630	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	8 328 048	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	03	PROMOTION OF CRAFT INDUSTRY	6 406 191	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	10 129 395	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	4 603 267	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 119 751 000	0	0
	01	TEACHERS SALARIES	569 982 193	0	0
	02	CAPITATION GRANT	546 733 241	0	0
	08	TEXTBOOKS TRANSPORT	3 035 566	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	418 178 747	0	0
	01	TEACHERS SALARIES	294 991 506	0	0
	02	CAPITATION GRANT	73 530 669	0	0
	08	SCHOOL FEEDING	49 656 572	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	24 280 000	0	0
	08	SCHOOL FEEDING	24 280 000	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	327 419 160	0	0
	01	REMUNERATION AND INCETIVES	327 419 160	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	117 074 168	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	111 308 596	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	5 765 572	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	15 327 224	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	7 663 612	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		01 COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01 FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 915 903	0	0
		01 ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	1 915 903	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
		01 SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
		02 SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	479 790 055	0	0
		01 DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	479 790 055	0	0
68	NYANZA		2 854 329 699	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	2 442 776	0	0
		01 ABUNZI	2 442 776	0	0
	05	SOCIAL PROTECTION (MINALOC)	33 735 634	0	0
		03 SUPPORT TO VULNERABLE GROUPS	33 735 634	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
		01 PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
		01 PROMOTION OF COOPERATIVES	3 642 000	0	0
		02 SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	10 129 395	0	0
		02 INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	4 603 267	0	0
		05 FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 029 496 148	0	0
		01 TEACHERS SALARIES	511 735 759	0	0
		02 CAPITATION GRANT	516 748 534	0	0
		08 TEXTBOOKS TRANSPORT	1 011 855	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	394 719 284	0	0
		01 TEACHERS SALARIES	247 657 235	0	0
		02 CAPITATION GRANT	89 678 165	0	0
		08 SCHOOL FEEDING	57 383 884	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	206 805 955	0	0
		01 TEACHERS SALARIES	149 263 808	0	0
		08 SCHOOL FEEDING	57 542 147	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 277 269	0	0
		02 DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 277 269	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	521 433 216	0	0
		01 REMUNERATION AND INCETIVES	521 433 216	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	62 171 277	0	0
		01 ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	55 765 086	0	0
		02 SUBSIDISATION OF HEALTH SERVICES	6 406 191	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	19 159 031	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	11 495 419	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	3 129 309	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	3 129 309	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	517 688 098	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	517 688 098	0	0
	69	NYARUGURU	2 932 024 257	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 448 625	0	0
	01	ABUNZI	3 448 625	0	0
	05	SOCIAL PROTECTION (MINALOC)	76 475 414	0	0
	03	SUPPORT TO VULNERABLE GROUPS	76 475 414	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	9 298 763	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	3 772 635	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	18	WATER AND SANITATION (MINIRENA)	736 467	0	0
	01	MANAGEMENT OF WATER RESOURCE	736 467	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	9 113 312	0	0
	05	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS	9 113 312	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 066 415 790	0	0
	01	TEACHERS SALARIES	545 948 242	0	0
	02	CAPITATION GRANT	510 348 994	0	0
	08	TEXTBOOKS TRANSPORT	10 118 554	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	530 606 965	0	0
	01	TEACHERS SALARIES	304 025 740	0	0
	02	CAPITATION GRANT	139 525 746	0	0
	08	SCHOOL FEEDING	87 055 479	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	38 337 891	0	0
	08	SCHOOL FEEDING	38 337 891	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	318 750 360	0	0
	01	REMUNERATION AND INCETIVES	318 750 360	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	55 453 586	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	47 766 157	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	7 687 429	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	15 327 224	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	7 663 612	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	753 682 332	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	753 682 332	0	0
	70 RUSIZI		3 791 619 503	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 927 601	0	0
	01	ABUNZI	3 927 601	0	0
	05	SOCIAL PROTECTION (MINALOC)	36 428 292	0	0
	03	SUPPORT TO VULNERABLE GROUPS	36 428 292	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	14 821 249	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	3 768 993	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	11 052 256	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	3 193 171	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	3 193 171	0	0
	18	WATER AND SANITATION (MINIRENA)	736 467	0	0
	01	MANAGEMENT OF WATER RESOURCE	736 467	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 636 590 755	0	0
	01	TEACHERS SALARIES	868 795 222	0	0
	02	CAPITATION GRANT	760 712 544	0	0
	08	TEXTBOOKS TRANSPORT	7 082 988	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	660 281 393	0	0
	01	TEACHERS SALARIES	493 113 486	0	0
	02	CAPITATION GRANT	108 369 458	0	0
	08	SCHOOL FEEDING	58 798 449	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	56 535 335	0	0
	08	SCHOOL FEEDING	56 535 335	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	608 095 632	0	0
	01	REMUNERATION AND INCETIVES	608 095 632	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	92 090 813	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	86 965 860	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	5 124 953	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	26 822 643	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	19 159 031	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	6 705 660	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	6 705 660	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	597 402 283	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	597 402 283	0	0
	71	NYABIHU	3 589 590 988	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 017 547	0	0
	01	ABUNZI	3 017 547	0	0
	05	SOCIAL PROTECTION (MINALOC)	40 870 449	0	0
	03	SUPPORT TO VULNERABLE GROUPS	40 870 449	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	8 328 048	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	03	PROMOTION OF CRAFT INDUSTRY	6 406 191	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	12 537 672	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	7 011 544	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	9 113 312	0	0
		05 IMPROVEMENT OF INFORMAL NEIGHBOURHOODS	9 113 312	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 723 089 326	0	0
		01 TEACHERS SALARIES	1 003 579 835	0	0
		02 CAPITATION GRANT	716 595 348	0	0
		08 TEXTBOOKS TRANSPORT	2 914 143	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	189 094 042	0	0
		01 TEACHERS SALARIES	103 496 975	0	0
		02 CAPITATION GRANT	48 444 753	0	0
		08 SCHOOL FEEDING	37 152 314	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	281 251 118	0	0
		01 TEACHERS SALARIES	169 952 508	0	0
		08 SCHOOL FEEDING	111 298 610	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
		02 DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	419 934 612	0	0
		01 REMUNERATION AND INCETIVES	419 934 612	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	63 556 013	0	0
		01 ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	58 431 060	0	0
		02 SUBSIDISATION OF HEALTH SERVICES	5 124 953	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	15 327 224	0	0
		01 HEALTH INFRASTRUCTURE	7 663 612	0	0
		02 HEALTH EQUIPMENT	7 663 612	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
		01 COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01 FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
		01 ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
		01 SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
		02 SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	771 015 954	0	0
		01 DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	771 015 954	0	0
	72 RUBAVU		3 402 064 782	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 879 704	0	0
		01 ABUNZI	3 879 704	0	0
	05	SOCIAL PROTECTION (MINALOC)	44 673 340	0	0
		03 SUPPORT TO VULNERABLE GROUPS	44 673 340	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
		01 PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		01 PROMOTION OF COOPERATIVES	3 642 000	0	0
		02 SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	11 667 556	0	0
		02 INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	6 141 428	0	0
		05 FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	3 193 171	0	0
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	3 193 171	0	0
	18	WATER AND SANITATION (MINIRENA)	2 209 402	0	0
		01 MANAGEMENT OF WATER RESOURCE	2 209 402	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 582 292 937	0	0
		01 TEACHERS SALARIES	1 008 115 744	0	0
		02 CAPITATION GRANT	567 094 205	0	0
		08 TEXTBOOKS TRANSPORT	7 082 988	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	485 423 560	0	0
		01 TEACHERS SALARIES	362 015 657	0	0
		02 CAPITATION GRANT	62 230 296	0	0
		08 SCHOOL FEEDING	61 177 607	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	70 885 799	0	0
		08 SCHOOL FEEDING	70 885 799	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 277 269	0	0
		02 DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 277 269	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	525 567 768	0	0
		01 REMUNERATION AND INCETIVES	525 567 768	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	89 762 659	0	0
		01 ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	84 637 706	0	0
		02 SUBSIDISATION OF HEALTH SERVICES	5 124 953	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	22 990 836	0	0
		01 HEALTH INFRASTRUCTURE	7 663 612	0	0
		02 HEALTH EQUIPMENT	15 327 224	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
		01 COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01 FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	6 961 114	0	0
		01 ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	6 961 114	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
		01 SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
		02 SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	505 207 360	0	0
		01 DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	505 207 360	0	0
	73 KARONGI		3 684 033 697	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 310 782	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	01	ABUNZI	4 310 782	0	0
	05	SOCIAL PROTECTION (MINALOC)	65 368 628	0	0
	03	SUPPORT TO VULNERABLE GROUPS	65 368 628	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	10 512 763	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	4 986 635	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	3 193 171	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	3 193 171	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	9 113 312	0	0
	05	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS	9 113 312	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 330 806 913	0	0
	01	TEACHERS SALARIES	721 316 607	0	0
	02	CAPITATION GRANT	607 466 595	0	0
	08	TEXTBOOKS TRANSPORT	2 023 711	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	693 664 757	0	0
	01	TEACHERS SALARIES	485 194 280	0	0
	02	CAPITATION GRANT	116 482 086	0	0
	08	SCHOOL FEEDING	91 988 390	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	98 907 902	0	0
	08	SCHOOL FEEDING	98 907 902	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	686 068 044	0	0
	01	REMUNERATION AND INCETIVES	686 068 044	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	89 293 542	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	82 887 351	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	6 406 191	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	34 486 255	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	26 822 643	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	3 959 533	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	3 959 533	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		02 SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	606 359 886	0	0
		01 DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	606 359 886	0	0
		74 NGORORERO	3 778 438 358	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 544 421	0	0
		01 ABUNZI	3 544 421	0	0
	05	SOCIAL PROTECTION (MINALOC)	40 747 440	0	0
		03 SUPPORT TO VULNERABLE GROUPS	40 747 440	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
		01 PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
		01 PROMOTION OF COOPERATIVES	3 642 000	0	0
		02 SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	155 954 649	0	0
		01 SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	145 801 400	0	0
		02 INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	4 627 121	0	0
		05 FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	18	WATER AND SANITATION (MINIRENA)	1 472 934	0	0
		01 MANAGEMENT OF WATER RESOURCE	1 472 934	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 492 088 918	0	0
		01 TEACHERS SALARIES	789 436 635	0	0
		02 CAPITATION GRANT	697 390 635	0	0
		08 TEXTBOOKS TRANSPORT	5 261 648	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	400 886 179	0	0
		01 TEACHERS SALARIES	221 358 315	0	0
		02 CAPITATION GRANT	113 512 035	0	0
		08 SCHOOL FEEDING	66 015 829	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	75 518 078	0	0
		08 SCHOOL FEEDING	75 518 078	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
		02 DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	524 414 950	0	0
		01 REMUNERATION AND INCETIVES	524 414 950	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	170 318 897	0	0
		01 ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	163 912 706	0	0
		02 SUBSIDISATION OF HEALTH SERVICES	6 406 191	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	22 990 836	0	0
		01 HEALTH INFRASTRUCTURE	7 663 612	0	0
		02 HEALTH EQUIPMENT	15 327 224	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	836 123 527	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	836 123 527	0	0
	75 NYAMASHEKE		4 227 049 901	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 257 035	0	0
	01	ABUNZI	3 257 035	0	0
	05	SOCIAL PROTECTION (MINALOC)	49 561 261	0	0
	03	SUPPORT TO VULNERABLE GROUPS	49 561 261	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	9 298 762	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	3 772 635	0	0
	05	FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 127	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 981 856 851	0	0
	01	TEACHERS SALARIES	1 181 443 641	0	0
	02	CAPITATION GRANT	796 365 789	0	0
	08	TEXTBOOKS TRANSPORT	4 047 421	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	662 454 511	0	0
	01	TEACHERS SALARIES	414 944 128	0	0
	02	CAPITATION GRANT	132 419 731	0	0
	08	SCHOOL FEEDING	115 090 653	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	46 166 904	0	0
	08	SCHOOL FEEDING	46 166 904	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	682 244 256	0	0
	01	REMUNERATION AND INCETIVES	682 244 256	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	119 962 033	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	114 837 080	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	5 124 953	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	26 822 643	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		01 HEALTH INFRASTRUCTURE	7 663 612	0	0
		02 HEALTH EQUIPMENT	19 159 031	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
		01 COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01 FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
		01 ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
		01 SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
		02 SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	591 048 117	0	0
		01 DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	591 048 117	0	0
	76	RUTSIRO	3 008 579 525	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	2 921 752	0	0
		01 ABUNZI	2 921 752	0	0
	05	SOCIAL PROTECTION (MINALOC)	45 144 787	0	0
		03 SUPPORT TO VULNERABLE GROUPS	45 144 787	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
		01 PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
		01 PROMOTION OF COOPERATIVES	3 642 000	0	0
		02 SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	11 287 252	0	0
		02 INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	5 761 124	0	0
		05 FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	4 789 757	0	0
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	4 789 757	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 365 201 184	0	0
		01 TEACHERS SALARIES	754 849 075	0	0
		02 CAPITATION GRANT	608 328 398	0	0
		08 TEXTBOOKS TRANSPORT	2 023 711	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	256 005 748	0	0
		01 TEACHERS SALARIES	144 023 489	0	0
		02 CAPITATION GRANT	68 264 152	0	0
		08 SCHOOL FEEDING	43 718 107	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	151 419 689	0	0
		01 TEACHERS SALARIES	102 801 583	0	0
		08 SCHOOL FEEDING	48 618 106	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
		02 DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	334 522 668	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		01 REMUNERATION AND INCETIVES	334 522 668	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	99 683 787	0	0
		01 ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	93 918 215	0	0
		02 SUBSIDISATION OF HEALTH SERVICES	5 765 572	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	15 327 224	0	0
		01 HEALTH INFRASTRUCTURE	7 663 612	0	0
		02 HEALTH EQUIPMENT	7 663 612	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
		01 COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01 FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
		01 ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
		01 SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
		02 SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	673 968 148	0	0
		01 DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	673 968 148	0	0
	77 BURERA		3 204 170 171	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 304 933	0	0
		01 ABUNZI	3 304 933	0	0
	05	SOCIAL PROTECTION (MINALOC)	49 847 281	0	0
		03 SUPPORT TO VULNERABLE GROUPS	49 847 281	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
		01 PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
		01 PROMOTION OF COOPERATIVES	3 642 000	0	0
		02 SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	3 716 195	0	0
		02 INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	3 716 195	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	3 193 171	0	0
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	3 193 171	0	0
	18	WATER AND SANITATION (MINIRENA)	2 209 402	0	0
		01 MANAGEMENT OF WATER RESOURCE	2 209 402	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 337 083 239	0	0
		01 TEACHERS SALARIES	657 886 340	0	0
		02 CAPITATION GRANT	673 125 767	0	0
		08 TEXTBOOKS TRANSPORT	6 071 132	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	477 517 136	0	0
		01 TEACHERS SALARIES	329 821 406	0	0
		02 CAPITATION GRANT	90 453 319	0	0
		08 SCHOOL FEEDING	57 242 411	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	49 230 083	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		08 SCHOOL FEEDING	49 230 083	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 277 269	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 277 269	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	373 013 328	0	0
	01	REMUNERATION AND INCETIVES	373 013 328	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	117 001 459	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	111 876 506	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	5 124 953	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	15 327 224	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	7 663 612	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	725 057 826	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	725 057 826	0	0
	78 GICUMBI		4 158 782 285	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	5 125 040	0	0
	01	ABUNZI	5 125 040	0	0
	05	SOCIAL PROTECTION (MINALOC)	35 940 460	0	0
	03	SUPPORT TO VULNERABLE GROUPS	35 940 460	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	1 921 857	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	173 676 195	0	0
	01	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	169 960 000	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	3 716 195	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	3 193 171	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	3 193 171	0	0
	18	WATER AND SANITATION (MINIRENA)	5 155 271	0	0
	01	MANAGEMENT OF WATER RESOURCE	5 155 271	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 646 255 776	0	0
	01	TEACHERS SALARIES	857 933 876	0	0
	02	CAPITATION GRANT	784 274 479	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	08	TEXTBOOKS TRANSPORT	4 047 421	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	501 134 550	0	0
	01	TEACHERS SALARIES	255 291 368	0	0
	02	CAPITATION GRANT	152 844 955	0	0
	08	SCHOOL FEEDING	92 998 227	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	262 413 564	0	0
	01	TEACHERS SALARIES	174 880 647	0	0
	08	SCHOOL FEEDING	87 532 917	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	554 947 284	0	0
	01	REMUNERATION AND INCETIVES	554 947 284	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	136 626 162	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	131 501 209	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	5 124 953	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	22 990 836	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	15 327 224	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	763 016 448	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	763 016 448	0	0
	79	MUSANZE	3 798 605 962	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 065 445	0	0
	01	ABUNZI	3 065 445	0	0
	05	SOCIAL PROTECTION (MINALOC)	32 867 381	0	0
	03	SUPPORT TO VULNERABLE GROUPS	32 867 381	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	8 328 048	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	1 921 857	0	0
	03	PROMOTION OF CRAFT INDUSTRY	6 406 191	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	151 967 659	0	0
	01	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	147 379 600	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		02 INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	4 588 059	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	18	WATER AND SANITATION (MINIRENA)	1 472 934	0	0
		01 MANAGEMENT OF WATER RESOURCE	1 472 934	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 610 549 441	0	0
		01 TEACHERS SALARIES	898 995 663	0	0
		02 CAPITATION GRANT	708 720 582	0	0
		08 TEXTBOOKS TRANSPORT	2 833 195	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	493 185 926	0	0
		01 TEACHERS SALARIES	309 850 046	0	0
		02 CAPITATION GRANT	111 940 127	0	0
		08 SCHOOL FEEDING	71 395 753	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	262 599 111	0	0
		01 TEACHERS SALARIES	196 618 072	0	0
		08 SCHOOL FEEDING	65 981 039	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 277 269	0	0
		02 DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 277 269	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	601 706 785	0	0
		01 REMUNERATION AND INCETIVES	601 706 785	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	87 718 904	0	0
		01 ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	82 593 951	0	0
		02 SUBSIDISATION OF HEALTH SERVICES	5 124 953	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	22 990 836	0	0
		01 HEALTH INFRASTRUCTURE	7 663 612	0	0
		02 HEALTH EQUIPMENT	15 327 224	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
		01 COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01 FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
		01 ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
		01 SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
		02 SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	470 336 456	0	0
		01 DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	470 336 456	0	0
80	RULINDO		3 060 007 717	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 400 728	0	0
		01 ABUNZI	3 400 728	0	0
	05	SOCIAL PROTECTION (MINALOC)	45 209 131	0	0
		03 SUPPORT TO VULNERABLE GROUPS	45 209 131	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 642 000	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	3 642 000	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	3 768 993	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	3 768 993	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	3 193 171	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	3 193 171	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 228 164 753	0	0
	01	TEACHERS SALARIES	630 358 037	0	0
	02	CAPITATION GRANT	589 711 873	0	0
	08	TEXTBOOKS TRANSPORT	8 094 843	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	502 914 153	0	0
	01	TEACHERS SALARIES	282 472 056	0	0
	02	CAPITATION GRANT	110 428 281	0	0
	08	SCHOOL FEEDING	110 013 816	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	49 498 078	0	0
	08	SCHOOL FEEDING	49 498 078	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 277 269	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 277 269	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	416 161 512	0	0
	01	REMUNERATION AND INCETIVES	416 161 512	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	94 102 007	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	88 336 435	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	5 765 572	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	15 327 224	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	7 663 612	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 564 654	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	1 564 654	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	647 633 594	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	647 633 594	0	0
81	GAKENKE		3 726 536 611	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	4 167 090	0	0
	01	ABUNZI	4 167 090	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	05	SOCIAL PROTECTION (MINALOC)	51 117 488	0	0
	03	SUPPORT TO VULNERABLE GROUPS	51 117 488	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 642 000	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	3 642 000	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	136 150 816	0	0
	01	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	133 661 400	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	2 489 416	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	9 113 312	0	0
	05	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS	9 113 312	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 456 624 097	0	0
	01	TEACHERS SALARIES	820 950 381	0	0
	02	CAPITATION GRANT	627 578 873	0	0
	08	TEXTBOOKS TRANSPORT	8 094 843	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	497 400 087	0	0
	01	TEACHERS SALARIES	325 853 525	0	0
	02	CAPITATION GRANT	108 079 992	0	0
	08	SCHOOL FEEDING	63 466 570	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	60 756 413	0	0
	08	SCHOOL FEEDING	60 756 413	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 277 269	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 277 269	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	577 133 844	0	0
	01	REMUNERATION AND INCETIVES	577 133 844	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	136 139 226	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	130 373 654	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	5 765 572	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	26 822 643	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	19 159 031	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		02 SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	715 652 559	0	0
		01 DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	715 652 559	0	0
	82	RUHANGO	3 147 930 683	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	2 825 956	0	0
		01 ABUNZI	2 825 956	0	0
	05	SOCIAL PROTECTION (MINALOC)	34 927 507	0	0
		03 SUPPORT TO VULNERABLE GROUPS	34 927 507	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 642 000	0	0
		01 PROMOTION OF TRADE THROUGH TRADE FAIRS	3 642 000	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
		01 PROMOTION OF COOPERATIVES	3 642 000	0	0
		02 SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	14 684 026	0	0
		02 INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	3 631 770	0	0
		05 FOOD SECURITY AND VULNERABILITY MANAGEMENT	11 052 256	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	3 193 171	0	0
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	3 193 171	0	0
	25	PRIMARY EDUCATION(MINEDUC)	1 267 813 403	0	0
		01 TEACHERS SALARIES	694 041 687	0	0
		02 CAPITATION GRANT	572 759 861	0	0
		08 TEXTBOOKS TRANSPORT	1 011 855	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	661 324 393	0	0
		01 TEACHERS SALARIES	467 726 483	0	0
		02 CAPITATION GRANT	83 828 176	0	0
		08 SCHOOL FEEDING	109 769 734	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	95 489 886	0	0
		08 SCHOOL FEEDING	95 489 886	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 277 269	0	0
		02 DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 277 269	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	380 431 452	0	0
		01 REMUNERATION AND INCETIVES	380 431 452	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	66 551 142	0	0
		01 ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	60 144 951	0	0
		02 SUBSIDISATION OF HEALTH SERVICES	6 406 191	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	15 327 224	0	0
		01 HEALTH INFRASTRUCTURE	7 663 612	0	0
		02 HEALTH EQUIPMENT	7 663 612	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
		01 COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01 FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	42	HUMAN RESOURCE CAPACITY	555 973 486	0	0
	01	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	555 973 486	0	0
	83	NYARUGENGE	2 241 250 461	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	2 251 186	0	0
	01	ABUNZI	2 251 186	0	0
	05	SOCIAL PROTECTION (MINALOC)	9 750 300	0	0
	03	SUPPORT TO VULNERABLE GROUPS	9 750 300	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 642 000	0	0
	01	PROMOTION OF TRADE THROUGH TRADE FAIRS	3 642 000	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
	01	PROMOTION OF COOPERATIVES	3 642 000	0	0
	02	SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	3 375 637	0	0
	02	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	3 375 637	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 070 000	0	0
	02	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	6 070 000	0	0
	18	WATER AND SANITATION (MINIRENA)	2 209 402	0	0
	01	MANAGEMENT OF WATER RESOURCE	2 209 402	0	0
	21	HABITAT AND URBAN DEVELOPMENT (MININFRA)	9 119 699	0	0
	05	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS	9 119 699	0	0
	25	PRIMARY EDUCATION(MINEDUC)	833 448 546	0	0
	01	TEACHERS SALARIES	533 666 203	0	0
	02	CAPITATION GRANT	299 199 514	0	0
	08	TEXTBOOKS TRANSPORT	582 829	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	498 269 546	0	0
	01	TEACHERS SALARIES	382 719 199	0	0
	02	CAPITATION GRANT	74 616 231	0	0
	08	SCHOOL FEEDING	40 934 116	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	43 146 337	0	0
	08	SCHOOL FEEDING	43 146 337	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 277 269	0	0
	02	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 277 269	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	589 621 332	0	0
	01	REMUNERATION AND INCETIVES	589 621 332	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	73 985 225	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	68 860 272	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	5 124 953	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	116 782 409	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		01 HEALTH INFRASTRUCTURE	7 663 612	0	0
		02 HEALTH EQUIPMENT	109 118 797	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
		01 COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01 FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	4 151 123	0	0
		01 ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	4 151 123	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
		01 SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
		02 SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	84	KICUKIRO	1 551 538 257	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	1 963 801	0	0
		01 ABUNZI	1 963 801	0	0
	05	SOCIAL PROTECTION (MINALOC)	20 464 249	0	0
		03 SUPPORT TO VULNERABLE GROUPS	20 464 249	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 642 000	0	0
		01 PROMOTION OF TRADE THROUGH TRADE FAIRS	3 642 000	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
		01 PROMOTION OF COOPERATIVES	3 642 000	0	0
		02 SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	3 772 635	0	0
		02 INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	3 772 635	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	3 193 171	0	0
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	3 193 171	0	0
	18	WATER AND SANITATION (MINIRENA)	736 467	0	0
		01 MANAGEMENT OF WATER RESOURCE	736 467	0	0
	25	PRIMARY EDUCATION(MINEDUC)	575 008 528	0	0
		01 TEACHERS SALARIES	300 277 420	0	0
		02 CAPITATION GRANT	273 820 438	0	0
		08 TEXTBOOKS TRANSPORT	910 670	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	585 336 978	0	0
		01 TEACHERS SALARIES	457 876 142	0	0
		02 CAPITATION GRANT	85 402 950	0	0
		08 SCHOOL FEEDING	42 057 885	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	26 288 684	0	0
		08 SCHOOL FEEDING	26 288 684	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
		02 DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	206 098 752	0	0
		01 REMUNERATION AND INCETIVES	206 098 752	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	67 758 607	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		01 ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	62 633 654	0	0
		02 SUBSIDISATION OF HEALTH SERVICES	5 124 953	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	7 663 612	0	0
		01 HEALTH INFRASTRUCTURE	7 663 612	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
		01 COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
		01 FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	3 544 421	0	0
		01 ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	3 544 421	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
		01 SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
		02 SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
	85 GASABO		2 370 641 009	0	0
	01	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	3 448 625	0	0
		01 ABUNZI	3 448 625	0	0
	05	SOCIAL PROTECTION (MINALOC)	26 394 716	0	0
		03 SUPPORT TO VULNERABLE GROUPS	26 394 716	0	0
	08	PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 642 000	0	0
		01 PROMOTION OF TRADE THROUGH TRADE FAIRS	3 642 000	0	0
	09	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	6 070 000	0	0
		01 PROMOTION OF COOPERATIVES	3 642 000	0	0
		02 SUPPORT TO SMES DEVELOPMENT	2 428 000	0	0
	10	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	10 117 829	0	0
		02 INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	4 591 701	0	0
		05 FOOD SECURITY AND VULNERABILITY MANAGEMENT	5 526 128	0	0
	11	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	3 193 171	0	0
		02 RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	3 193 171	0	0
	25	PRIMARY EDUCATION(MINEDUC)	999 798 523	0	0
		01 TEACHERS SALARIES	563 161 335	0	0
		02 CAPITATION GRANT	435 422 962	0	0
		08 TEXTBOOKS TRANSPORT	1 214 226	0	0
	26	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	217 182 058	0	0
		01 TEACHERS SALARIES	128 389 330	0	0
		02 CAPITATION GRANT	42 791 694	0	0
		08 SCHOOL FEEDING	46 001 034	0	0
	27	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	89 026 881	0	0
		01 TEACHERS SALARIES	77 017 847	0	0
		08 SCHOOL FEEDING	12 009 034	0	0
	32	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MINISPOC)	1 915 903	0	0
		02 DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 915 903	0	0
	33	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	771 674 448	0	0



Annex II -8: State expenditure by Budget Agency, Programme and Sub Programme –Budget 2009/2010

Min	Prog		Budget 2009/2010 Recurrent	Budget 2009/2010 Development	
				Domestically financed	Externally financed
		01 REMUNERATION AND INCETIVES	771 674 448	0	0
	34	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	82 994 678	0	0
	01	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	77 869 725	0	0
	02	SUBSIDISATION OF HEALTH SERVICES	5 124 953	0	0
	35	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	116 782 409	0	0
	01	HEALTH INFRASTRUCTURE	7 663 612	0	0
	02	HEALTH EQUIPMENT	109 118 797	0	0
	36	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 420 000	0	0
	01	COMMUNITY HEALTH	36 420 000	0	0
	37	FAMILY PROMOTION AND PROTECTION(MIGEPROF)	191 591	0	0
	01	FIGHT AGAINST VIOLENCE IN THE FAMILIES	191 591	0	0
	38	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	319 318	0	0
	01	ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	319 318	0	0
	39	GENDER AND WOMEN PROMOTION(MIGEPROF)	1 468 859	0	0
	01	SUPPORT TO THE WOMEN NATIONAL COUNCIL	830 225	0	0
	02	SUPPORT TO WOMEN SELF-PROMOTION	638 634	0	0
Total : RWF			489 867 678 494	153 143 184 402	194 999 900 932