



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
01					PRESIREP	64 188 772 180
	0101				COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES	8 194 007 842
		010101			COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE	7 454 942 870
			21		Compensation of Employees	1 971 629 574
			211		Salaries in cash	1 771 880 874
			2111		Salaries in cash for Political appointees	129 948 343
			2113		Salaries in cash for Other Employees	1 641 932 531
			213		Social Contribution	199 748 700
			2131		Actual Social Contribution	199 748 700
			22		Use of Goods & Services	5 120 019 979
			221		General expenses	2 126 056 812
			2211		Office Supplies & Consumables	547 251 751
			2212		Water and Energy	660 543 001
			2214		Communication Costs	262 880 808
			2216		Bank charges and commissions and other financial costs	145 642 987
			2217		Public Relations and Awareness	509 738 265
			222		Professional, Research Services	256 696 335
			2221		Professional and contractual Services	256 696 335
			223		Transport & Travel	1 795 366 262
			2231		Transport & Travel	1 795 366 262
			224		Maintenance, Repairs and Spare Parts	820 425 883
			2241		Maintenance & Repairs	820 425 883
			226		Training Costs	38 301 892
			2261		Training Costs	38 301 892
			227		Supplies and services	83 172 795
			2272		Clothing and Uniforms	15 090 295
			2274		Veterinary and Agricultural Supplies	68 082 500
			23		Acquisition of fixed assets	163 034 317
			231		Acquisition of tangible fixed assets	163 034 317
			2313		Office Equipment, Furniture and Fittings	82 093 950
			2314		ICT Equipment, Software and Other ICT Assets	75 479 400
			2315		Other Machinery and Equipment	5 460 967
			27		Social Benefits	200 000 000
			272		Social Assistance Benefits	200 000 000
			2721		Social Assistance Benefits - In Cash	200 000 000
			28		Other Expenditures	259 000
			285		Miscellaneous Expenses	259 000
			2851		Miscellaneous Other Expenditures	259 000
		010102			INTERNATIONAL CO-OPERATION	508 368 689
			22		Use of Goods & Services	7 968 689
			221		General expenses	7 968 689
			2217		Public Relations and Awareness	7 968 689
			23		Acquisition of fixed assets	500 400 000
			231		Acquisition of tangible fixed assets	500 400 000
			2312		Transport Equipment	500 400 000
		010103			CELEBRATION FUNCTIONS	42 728 083
			22		Use of Goods & Services	42 728 083
			221		General expenses	9 721 315
			2217		Public Relations and Awareness	9 721 315



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				222	Professional, Research Services	33 006 768
				2221	Professional and contractual Services	33 006 768
		010104	SECURITY OF THE PRESIDENT			109 443 200
			22	Use of Goods & Services		109 443 200
			224	Maintenance, Repairs and Spare Parts		11 956 000
				2241	Maintenance & Repairs	11 956 000
			227	Supplies and services		97 487 200
				2273	Security and Social Order	97 487 200
		010105	COORDINATION OF INFORMATION TECHNOLOGY SYSTEM OF THE PRESIDENT OFFICE			78 525 000
			23	Acquisition of fixed assets		78 525 000
				231	Acquisition of tangible fixed assets	78 525 000
				2314	ICT Equipment, Software and Other ICT Assets	78 525 000
	0102	STATE HOUSE			1 192 908 570	
		010201	SMOOTH RUNNING OF THE STATE HOUSE			1 192 908 570
			22	Use of Goods & Services		1 157 656 865
				221	General expenses	1 038 499 981
				2211	Office Supplies & Consumables	884 041 496
				2212	Water and Energy	77 147 652
				2214	Communication Costs	77 310 833
				224	Maintenance, Repairs and Spare Parts	119 156 884
				2241	Maintenance & Repairs	119 156 884
			23	Acquisition of fixed assets		35 251 705
				231	Acquisition of tangible fixed assets	35 251 705
				2313	Office Equipment, Furniture and Fittings	35 251 705
	0103	GOOD GOVERNANCE			3 135 546 826	
		010301	COORDINATION OF UNITY AND RECONCILIATION, PEACE BUILDING AND CONFLICT MANAGEMENT			980 043 959
			22	Use of Goods & Services		672 337 619
				221	General expenses	422 424 880
				2211	Office Supplies & Consumables	69 288 339
				2212	Water and Energy	14 200 000
				2214	Communication Costs	22 470 000
				2217	Public Relations and Awareness	316 466 541
				222	Professional, Research Services	72 450 000
				2221	Professional and contractual Services	72 450 000
				223	Transport & Travel	118 846 699
				2231	Transport & Travel	118 846 699
				224	Maintenance, Repairs and Spare Parts	14 750 000
				2241	Maintenance & Repairs	14 750 000
				226	Training Costs	21 066 040
				2261	Training Costs	21 066 040
				227	Supplies and services	17 300 000
				2272	Clothing and Uniforms	5 500 000
				2273	Security and Social Order	11 800 000
				229	Other Use of Goods & Services	5 500 000
				2291	Other Use of Goods & Services	5 500 000
			23	Acquisition of fixed assets		33 000 000
				231	Acquisition of tangible fixed assets	33 000 000
				2314	ICT Equipment, Software and Other ICT Assets	33 000 000
			26	Grants		274 706 340



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				263	Treasury Transfers	274 706 340
				2633	Transfers for salaries	237 499 784
				2634	Transfers for social contribution	37 206 556
		010302	COORDINATION AND MONITORING OF OMBUDSMAN ACTIVITIES			2 155 502 867
			22	Use of Goods & Services		1 395 459 794
			221	General expenses		680 446 279
			2211	Office Supplies & Consumables		127 678 005
			2212	Water and Energy		19 220 023
			2214	Communication Costs		66 270 000
			2215	Insurances and licences		6 821 720
			2216	Bank charges and commissions and other financial costs		200 000
			2217	Public Relations and Awareness		460 256 531
			222	Professional, Research Services		192 951 464
			2221	Professional and contractual Services		192 951 464
			223	Transport & Travel		442 021 670
			2231	Transport & Travel		442 021 670
			224	Maintenance, Repairs and Spare Parts		25 900 381
			2241	Maintenance & Repairs		16 300 381
			2242	Spare Parts		9 600 000
			227	Supplies and services		44 140 000
			2273	Security and Social Order		44 140 000
			229	Other Use of Goods & Services		10 000 000
			2291	Other Use of Goods & Services		10 000 000
			23	Acquisition of fixed assets		177 000 000
			231	Acquisition of tangible fixed assets		177 000 000
			2313	Office Equipment, Furniture and Fittings		43 500 000
			2314	ICT Equipment, Software and Other ICT Assets		133 500 000
			26	Grants		517 043 073
			263	Treasury Transfers		517 043 073
			2633	Transfers for salaries		447 976 565
			2634	Transfers for social contribution		69 066 508
			28	Other Expenditures		66 000 000
			281	Membership dues and subscriptions		7 000 000
			2812	Subscriptions		7 000 000
			285	Miscellaneous Expenses		59 000 000
			2851	Miscellaneous Other Expenditures		59 000 000
	0104	PROPERTY AND SERVICES SECURITY			11 264 824 081	
		010401	COORDINATION, CONTROL, ANIMATION OF SECURITY RELATED ACTIVITIES			2 809 390 182
			21	Compensation of Employees		466 631 506
			211	Salaries in cash		466 631 506
			2113	Salaries in cash for Other Employees		466 631 506
			23	Acquisition of fixed assets		1 446 864 833
			231	Acquisition of tangible fixed assets		1 446 864 833
			2314	ICT Equipment, Software and Other ICT Assets		1 446 864 833
			28	Other Expenditures		895 893 843
			285	Miscellaneous Expenses		895 893 843
			2851	Miscellaneous Other Expenditures		895 893 843
		010402	COORDINATION, ANIMATION AND ORIENTATION OF INTERNAL SECURITY RELATED ACTIVITIES.			2 152 450 863
			21	Compensation of Employees		1 283 218 603



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				211	Salaries in cash	1 283 218 603
				2113	Salaries in cash for Other Employees	1 283 218 603
			28		Other Expenditures	869 232 260
				285	Miscellaneous Expenses	869 232 260
				2851	Miscellaneous Other Expenditures	869 232 260
		010403			COORDINATION, ANIMATION AND ORIENTATION OF EXTERNAL SECURITY RELATED ACTIVITIES	2 082 528 601
			21		Compensation of Employees	1 073 078 797
				211	Salaries in cash	1 073 078 797
				2113	Salaries in cash for Other Employees	1 073 078 797
			28		Other Expenditures	1 009 449 804
				285	Miscellaneous Expenses	1 009 449 804
				2851	Miscellaneous Other Expenditures	1 009 449 804
		010404			COORDINATION, ANIMATION AND ORIENTATION OF IMMIGRATION AND EMIGRATION ACTIVITIES	4 220 454 435
			21		Compensation of Employees	2 221 151 951
				211	Salaries in cash	2 221 151 951
				2113	Salaries in cash for Other Employees	2 221 151 951
			23		Acquisition of fixed assets	1 105 156 083
				231	Acquisition of tangible fixed assets	1 105 156 083
				2315	Other Machinery and Equipment	1 105 156 083
			28		Other Expenditures	894 146 401
				285	Miscellaneous Expenses	894 146 401
				2851	Miscellaneous Other Expenditures	894 146 401
	0105				DEVELOPMENT BOARD SERVICES	40 401 484 861
		010501			INSTITUTIONAL SUPPORT	6 883 950 887
			22		Use of Goods & Services	3 007 479 809
				221	General expenses	1 337 929 085
				2211	Office Supplies & Consumables	79 540 191
				2212	Water and Energy	70 000 000
				2214	Communication Costs	380 333 333
				2215	Insurances and licences	107 000 000
				2217	Public Relations and Awareness	701 055 561
				222	Professional, Research Services	291 861 308
				2221	Professional and contractual Services	291 861 308
				223	Transport & Travel	1 167 689 416
				2231	Transport & Travel	1 167 689 416
				224	Maintenance, Repairs and Spare Parts	90 000 000
				2241	Maintenance & Repairs	90 000 000
				227	Supplies and services	120 000 000
				2273	Security and Social Order	120 000 000
			23		Acquisition of fixed assets	278 753 462
				231	Acquisition of tangible fixed assets	278 753 462
				2311	Structures, Buildings	80 000 000
				2314	ICT Equipment, Software and Other ICT Assets	173 753 462
				2315	Other Machinery and Equipment	25 000 000
			26		Grants	3 480 645 185
				263	Treasury Transfers	3 480 645 185
				2633	Transfers for salaries	3 173 374 629
				2634	Transfers for social contribution	307 270 556
			27		Social Benefits	82 072 431



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				273	Employer Social Benefits	82 072 431
				2731	Employer Social Benefits in cash	82 072 431
			28		Other Expenditures	35 000 000
				281	Membership dues and subscriptions	35 000 000
				2811	Membership dues	35 000 000
		010502			INFORMATION AND COMMUNICATION TECHNOLOGY	22 571 384 745
			22		Use of Goods & Services	6 342 034 472
				221	General expenses	1 510 000 000
				2214	Communication Costs	1 060 000 000
				2217	Public Relations and Awareness	450 000 000
				222	Professional, Research Services	3 884 698 747
				2221	Professional and contractual Services	3 884 698 747
				226	Training Costs	947 335 725
				2261	Training Costs	947 335 725
			23		Acquisition of fixed assets	16 229 350 273
				231	Acquisition of tangible fixed assets	16 229 350 273
				2311	Structures, Buildings	12 270 664 273
				2314	ICT Equipment, Software and Other ICT Assets	3 958 686 000
		010503			TOURISM AND WILD CONSERVATION	2 260 035 280
			22		Use of Goods & Services	1 033 805 541
				221	General expenses	309 928 997
				2217	Public Relations and Awareness	309 928 997
				222	Professional, Research Services	525 876 544
				2221	Professional and contractual Services	525 876 544
				227	Supplies and services	198 000 000
				2274	Veterinary and Agricultural Supplies	120 000 000
				2275	Other production materials and supplies	78 000 000
			23		Acquisition of fixed assets	1 226 229 739
				231	Acquisition of tangible fixed assets	1 226 229 739
				2311	Structures, Buildings	584 612 785
				2315	Other Machinery and Equipment	641 616 954
		010504			INVESTMENT PROMOTION AND IMPLEMENTATION	1 797 934 765
			22		Use of Goods & Services	1 497 934 765
				221	General expenses	828 706 000
				2217	Public Relations and Awareness	828 706 000
				222	Professional, Research Services	513 023 540
				2221	Professional and contractual Services	513 023 540
				226	Training Costs	156 205 225
				2261	Training Costs	156 205 225
			23		Acquisition of fixed assets	300 000 000
				231	Acquisition of tangible fixed assets	300 000 000
				2311	Structures, Buildings	289 000 000
				2315	Other Machinery and Equipment	11 000 000
		010505			HUMAN AND INSTITUTION CAPACITY BUILDING	527 000 000
			22		Use of Goods & Services	527 000 000
				221	General expenses	90 000 000
				2217	Public Relations and Awareness	90 000 000
				222	Professional, Research Services	167 000 000
				2221	Professional and contractual Services	167 000 000



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				223	Transport & Travel	249 500 000
				2231	Transport & Travel	249 500 000
				226	Training Costs	18 500 000
				2261	Training Costs	18 500 000
				227	Supplies and services	2 000 000
				2275	Other production materials and supplies	2 000 000
		010506	MANUFACTURING AND TRADE			1 529 682 990
			22	Use of Goods & Services		845 856 283
			221	General expenses		244 794 190
			2217	Public Relations and Awareness		244 794 190
			222	Professional, Research Services		514 032 517
			2221	Professional and contractual Services		514 032 517
			224	Maintenance, Repairs and Spare Parts		52 235 386
			2241	Maintenance & Repairs		52 235 386
			226	Training Costs		30 000 000
			2261	Training Costs		30 000 000
			227	Supplies and services		4 794 190
			2275	Other production materials and supplies		4 794 190
			23	Acquisition of fixed assets		450 794 190
			231	Acquisition of tangible fixed assets		450 794 190
			2314	ICT Equipment, Software and Other ICT Assets		250 000 000
			2315	Other Machinery and Equipment		200 794 190
			28	Other Expenditures		233 032 517
			285	Miscellaneous Expenses		233 032 517
			2851	Miscellaneous Other Expenditures		233 032 517
		010507	SERVICES			4 012 496 194
			22	Use of Goods & Services		1 259 495 756
			221	General expenses		14 250 000
			2217	Public Relations and Awareness		14 250 000
			222	Professional, Research Services		1 221 145 756
			2221	Professional and contractual Services		1 221 145 756
			223	Transport & Travel		13 100 000
			2231	Transport & Travel		13 100 000
			226	Training Costs		10 000 000
			2261	Training Costs		10 000 000
			227	Supplies and services		1 000 000
			2275	Other production materials and supplies		1 000 000
			23	Acquisition of fixed assets		2 753 000 438
			231	Acquisition of tangible fixed assets		2 753 000 438
			2311	Structures, Buildings		1 949 232 857
			2314	ICT Equipment, Software and Other ICT Assets		803 767 581
		010508	ASSET MANAGEMENT AND BUSINESS INVESTMENT			469 000 000
			22	Use of Goods & Services		469 000 000
			222	Professional, Research Services		469 000 000
			2221	Professional and contractual Services		469 000 000
		010510	AGRICULTURE DEVELOPMENT			350 000 000
			22	Use of Goods & Services		350 000 000
			222	Professional, Research Services		350 000 000
			2221	Professional and contractual Services		350 000 000



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
02					SENATE	2 853 576 523
	0201				COORDINATION OF THE LEGISLATIVE ACTIVITIES	1 515 001 440
		020101			MANAGEMENT SUPPORT	985 686 939
			21		Compensation of Employees	980 216 439
			211		Salaries in cash	930 468 388
			2111		Salaries in cash for Political appointees	569 550 379
			2113		Salaries in cash for Other Employees	360 918 009
			213		Social Contribution	49 748 051
			2131		Actual Social Contribution	49 748 051
			27		Social Benefits	5 470 500
			273		Employer Social Benefits	5 470 500
			2731		Employer Social Benefits in cash	5 470 500
		020102			COORDINATION OF SENATE ACTIVITIES	436 478 872
			22		Use of Goods & Services	430 078 872
			221		General expenses	123 716 704
			2211		Office Supplies & Consumables	2 310 287
			2212		Water and Energy	19 123 000
			2214		Communication Costs	55 080 000
			2217		Public Relations and Awareness	47 203 417
			222		Professional, Research Services	17 886 532
			2221		Professional and contractual Services	17 886 532
			223		Transport & Travel	281 275 636
			2231		Transport & Travel	281 275 636
			227		Supplies and services	7 200 000
			2273		Security and Social Order	7 200 000
			27		Social Benefits	6 400 000
			272		Social Assistance Benefits	6 400 000
			2721		Social Assistance Benefits - In Cash	6 400 000
		020103			DEVELOPMENT OF NATIONAL LEGISLATION	73 355 815
			22		Use of Goods & Services	61 355 815
			221		General expenses	24 310 287
			2211		Office Supplies & Consumables	24 310 287
			222		Professional, Research Services	2 000 000
			2221		Professional and contractual Services	2 000 000
			223		Transport & Travel	34 949 774
			2231		Transport & Travel	34 949 774
			226		Training Costs	95 754
			2261		Training Costs	95 754
			23		Acquisition of fixed assets	12 000 000
			231		Acquisition of tangible fixed assets	12 000 000
			2314		ICT Equipment, Software and Other ICT Assets	12 000 000
		020104			LEGISLATIVE ANALYSIS	4 700 000
			22		Use of Goods & Services	4 700 000
			223		Transport & Travel	4 700 000
			2231		Transport & Travel	4 700 000
		020105			COMPILATION AND CODIFICATION OF VOTED LAWS	14 779 814
			22		Use of Goods & Services	14 779 814
			221		General expenses	14 779 814
			2211		Office Supplies & Consumables	14 779 814



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	0202				CONTROL OF THE GOVERNMENT ACTION	205 747 308
		020201			EVALUATION OF GOVERNMENT POLICIES	179 998 251
			22		Use of Goods & Services	179 998 251
				221	General expenses	23 670 570
				2217	Public Relations and Awareness	23 670 570
				222	Professional, Research Services	143 168 000
				2221	Professional and contractual Services	143 168 000
				223	Transport & Travel	12 680 907
				2231	Transport & Travel	12 680 907
				226	Training Costs	478 774
				2261	Training Costs	478 774
		020202			ASSESSMENT OF GOVERNMENT POLICIES IN ECONOMIC AND FINANCIAL FIELDS	7 800 000
			22		Use of Goods & Services	7 800 000
				223	Transport & Travel	7 800 000
				2231	Transport & Travel	7 800 000
		020203			ASSESSMENT OF SOCIAL AFFAIRS, HUMAN RIGHTS AND PETITION GOVERNMENT POLICIES	12 100 000
			22		Use of Goods & Services	12 100 000
				221	General expenses	500 000
				2211	Office Supplies & Consumables	500 000
				223	Transport & Travel	11 600 000
				2231	Transport & Travel	11 600 000
		020204			EVALUATION OF GOVERNMENT POLICIES WITH REGARD TO FOREIGN AFFAIRS, COOPERATION AND SECURITIE	1 349 057
			22		Use of Goods & Services	1 349 057
				221	General expenses	1 349 057
				2211	Office Supplies & Consumables	200 000
				2217	Public Relations and Awareness	1 149 057
		020205			SENATORS' MONITORING AND EVALUATION	4 500 000
			22		Use of Goods & Services	4 500 000
				223	Transport & Travel	4 500 000
				2231	Transport & Travel	4 500 000
	0203				RESPECT OF FUNDAMENTAL PRINCIPLES STATED UNDER ART.9 AND 54 OF THE CONSTITUTION	3 345 000
		020301			SUPERVISION OF THE FUNDAMENTAL PRINCIPLES	1 000 000
			22		Use of Goods & Services	1 000 000
				222	Professional, Research Services	1 000 000
				2221	Professional and contractual Services	1 000 000
		020302			SUPERVISION OF POLITICAL PARTIES (ART.54 OF THE CONSTITUTION)	2 345 000
			22		Use of Goods & Services	2 345 000
				223	Transport & Travel	2 345 000
				2231	Transport & Travel	2 345 000
	0204				PARLIAMENTARY DIPLOMACY AND PARLIAMENTARY NETWORKS	23 566 622
		020401			PARTICIPATION IN INTER-PARLIAMENTARY CONFERENCES	18 103 427
			22		Use of Goods & Services	18 103 427
				221	General expenses	4 127 031
				2211	Office Supplies & Consumables	1 500 000
				2217	Public Relations and Awareness	2 627 031
				222	Professional, Research Services	2 347 009
				2221	Professional and contractual Services	2 347 009



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				223	Transport & Travel	11 629 387
				2231	Transport & Travel	11 629 387
		020402	SUPPORT TO THE INTERNAL AND EXTERNAL PARLIAMENTARY NETWORKS			5 463 195
			22	Use of Goods & Services		4 463 195
			221	General expenses		4 463 195
				2217	Public Relations and Awareness	4 463 195
			28	Other Expenditures		1 000 000
			281	Membership dues and subscriptions		1 000 000
				2812	Subscriptions	1 000 000
	0205	COMMUNICATION BETWEEN SENATORS AND THE POPULATION				52 506 487
		020501	IMPROVEMENT OF CONTACTS BETWEEN SENATORS AND THE PEOPLE			8 727 460
			22	Use of Goods & Services		8 727 460
			221	General expenses		3 400 004
				2211	Office Supplies & Consumables	3 400 004
			222	Professional, Research Services		1 143 256
				2221	Professional and contractual Services	1 143 256
			223	Transport & Travel		4 184 200
				2231	Transport & Travel	4 184 200
		020502	QUARTERLY ORGANISATION OF OPEN DAYS			10 758 791
			22	Use of Goods & Services		10 758 791
			221	General expenses		10 758 791
				2217	Public Relations and Awareness	10 758 791
		020503	SUPPORT TO THE TRANSLATION , COMMUNICATION AND DOCUMENTATION UNIT			12 703 810
			22	Use of Goods & Services		10 045 050
			221	General expenses		1 540 000
				2211	Office Supplies & Consumables	1 540 000
			222	Professional, Research Services		8 505 050
				2221	Professional and contractual Services	8 505 050
			23	Acquisition of fixed assets		2 658 760
			231	Acquisition of tangible fixed assets		2 658 760
				2315	Other Machinery and Equipment	2 658 760
		020504	POPULARISATION OF LAWS			15 283 632
			22	Use of Goods & Services		15 283 632
			221	General expenses		8 245 632
				2217	Public Relations and Awareness	8 245 632
			223	Transport & Travel		7 038 000
				2231	Transport & Travel	7 038 000
		020505	DRAFTING OF OFFICIAL REPORTS AND THE SESSIONS MINUTES			5 032 794
			22	Use of Goods & Services		5 032 794
			221	General expenses		1 802 794
				2211	Office Supplies & Consumables	1 802 794
			222	Professional, Research Services		3 230 000
				2221	Professional and contractual Services	3 230 000
	0206	SUPPORT SERVICES				1 053 409 666
		020601	DEVELOPMENT OF INFORMATION TECHNOLOGY			20 678 549
			22	Use of Goods & Services		14 478 549
			222	Professional, Research Services		2 340 000
				2221	Professional and contractual Services	2 340 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				224	Maintenance, Repairs and Spare Parts	12 138 549
				2241	Maintenance & Repairs	12 138 549
			23		Acquisition of fixed assets	6 200 000
				231	Acquisition of tangible fixed assets	6 200 000
				2314	ICT Equipment, Software and Other ICT Assets	6 200 000
		020602			PLANNING, MONITORING AND EVALUATION	15 260 000
			22		Use of Goods & Services	15 260 000
				223	Transport & Travel	15 260 000
				2231	Transport & Travel	15 260 000
		020603			HUMAN RESOURCES DEVELOPMENT	6 396 557
			22		Use of Goods & Services	1 656 557
				226	Training Costs	1 656 557
				2261	Training Costs	1 656 557
			23		Acquisition of fixed assets	4 740 000
				231	Acquisition of tangible fixed assets	4 740 000
				2314	ICT Equipment, Software and Other ICT Assets	4 740 000
		020604			SUPPORT TO MP'S AND STAFF SOCIAL AND CULTURAL ACTIVITIES	853 500 000
			22		Use of Goods & Services	1 000 000
				223	Transport & Travel	1 000 000
				2231	Transport & Travel	1 000 000
			23		Acquisition of fixed assets	852 500 000
				231	Acquisition of tangible fixed assets	852 500 000
				2315	Other Machinery and Equipment	852 500 000
		020605			LOGISTICS AND BURSARY	157 574 560
			22		Use of Goods & Services	127 506 560
				221	General expenses	60 198 040
				2211	Office Supplies & Consumables	15 452 000
				2212	Water and Energy	4 565 000
				2213	Rental Costs	28 700 000
				2217	Public Relations and Awareness	11 481 040
				223	Transport & Travel	21 600 000
				2231	Transport & Travel	21 600 000
				224	Maintenance, Repairs and Spare Parts	45 708 520
				2241	Maintenance & Repairs	45 708 520
			23		Acquisition of fixed assets	30 068 000
				231	Acquisition of tangible fixed assets	30 068 000
				2313	Office Equipment, Furniture and Fittings	30 068 000
03					CHAMBER OF DEPUTIES	6 925 008 944
	0301				PLANNING AND COORDINATION ACTIVITIES	2 663 205 430
		030101			MANAGEMENT SUPPORT	2 599 500 892
			21		Compensation of Employees	1 601 788 816
				211	Salaries in cash	1 601 788 816
				2111	Salaries in cash for Political appointees	1 601 788 816
			22		Use of Goods & Services	901 712 076
				221	General expenses	74 392 372
				2211	Office Supplies & Consumables	11 000 000
				2214	Communication Costs	42 709 350
				2217	Public Relations and Awareness	20 683 022



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				223	Transport & Travel	817 319 704
				2231	Transport & Travel	817 319 704
				227	Supplies and services	10 000 000
				2273	Security and Social Order	10 000 000
			28		Other Expenditures	96 000 000
				285	Miscellaneous Expenses	96 000 000
				2851	Miscellaneous Other Expenditures	96 000 000
		030102			PLANNING AND COORDINATION OF THE CHAMBER OF DEPUTIES	63 704 538
			22		Use of Goods & Services	63 704 538
				223	Transport & Travel	63 704 538
				2231	Transport & Travel	63 704 538
	0305				SUPPORT SERVICES	1 075 647 278
		030501			MANAGEMENT SUPPORT	888 753 730
			21		Compensation of Employees	576 909 241
				211	Salaries in cash	576 909 241
				2113	Salaries in cash for Other Employees	576 909 241
			22		Use of Goods & Services	311 844 489
				221	General expenses	74 173 529
				2217	Public Relations and Awareness	74 173 529
				222	Professional, Research Services	60 000 000
				2221	Professional and contractual Services	60 000 000
				223	Transport & Travel	177 670 960
				2231	Transport & Travel	177 670 960
		030512			LOGISTICS AND SUPPORT SERVICES	186 893 548
			22		Use of Goods & Services	186 893 548
				221	General expenses	164 893 548
				2212	Water and Energy	69 893 548
				2213	Rental Costs	30 000 000
				2214	Communication Costs	65 000 000
				222	Professional, Research Services	22 000 000
				2221	Professional and contractual Services	22 000 000
	0306				INSPECTION, CONTROL, AUDIT AND ORGANS OF TRANSPARENCY	3 186 156 236
		030601			AUDIT CONTROL TRAINING AND REPORTS	2 144 392 667
			22		Use of Goods & Services	664 540 618
				221	General expenses	148 745 804
				2211	Office Supplies & Consumables	47 831 651
				2212	Water and Energy	43 500 000
				2214	Communication Costs	32 000 000
				2215	Insurances and licences	12 000 000
				2216	Bank charges and commissions and other financial costs	200 000
				2217	Public Relations and Awareness	13 214 153
				222	Professional, Research Services	62 900 000
				2221	Professional and contractual Services	62 900 000
				223	Transport & Travel	391 229 622
				2231	Transport & Travel	391 229 622
				224	Maintenance, Repairs and Spare Parts	49 224 624
				2241	Maintenance & Repairs	30 924 624
				2242	Spare Parts	18 300 000
				225	Tools and Small Equipments	950 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2251 Small office equipments	950 000
				226	Training Costs	11 490 568
					2261 Training Costs	11 490 568
			23		Acquisition of fixed assets	15 650 000
				231	Acquisition of tangible fixed assets	15 650 000
					2313 Office Equipment, Furniture and Fittings	10 000 000
					2314 ICT Equipment, Software and Other ICT Assets	5 650 000
			26		Grants	1 464 202 049
				263	Treasury Transfers	1 464 202 049
					2633 Transfers for salaries	1 331 194 971
					2634 Transfers for social contribution	133 007 078
		030602			SUPPORT TO PUBLIC SERVICE COMMISSION	1 041 763 569
			22		Use of Goods & Services	618 349 020
				221	General expenses	147 690 729
					2211 Office Supplies & Consumables	28 293 803
					2212 Water and Energy	8 618 172
					2214 Communication Costs	25 572 989
					2216 Bank charges and commissions and other financial costs	349 000
					2217 Public Relations and Awareness	84 856 765
				222	Professional, Research Services	192 007 115
					2221 Professional and contractual Services	192 007 115
				223	Transport & Travel	177 529 283
					2231 Transport & Travel	177 529 283
				224	Maintenance, Repairs and Spare Parts	58 800 000
					2241 Maintenance & Repairs	58 800 000
				226	Training Costs	38 301 893
					2261 Training Costs	38 301 893
				229	Other Use of Goods & Services	4 020 000
					2291 Other Use of Goods & Services	4 020 000
			23		Acquisition of fixed assets	40 925 000
				231	Acquisition of tangible fixed assets	40 925 000
					2314 ICT Equipment, Software and Other ICT Assets	40 925 000
			26		Grants	379 239 549
				263	Treasury Transfers	379 239 549
					2633 Transfers for salaries	339 912 305
					2634 Transfers for social contribution	39 327 244
			27		Social Benefits	3 250 000
				273	Employer Social Benefits	3 250 000
					2731 Employer Social Benefits in cash	3 250 000
04					PRIMATURE	5 565 369 019
	0401				GOVERNMENT'S PROGRAMME	763 937 131
		040101			DISSEMINATION OF THE GOVERNMENT'S PROGRAMME DOCUMENT	16 899 239
			22		Use of Goods & Services	16 899 239
				221	General expenses	16 899 239
					2211 Office Supplies & Consumables	16 899 239
		040102			MONITORING OF THE IMPLEMENTATION OF THE GOVERNMENT PROGRAMME	11 957 547
			22		Use of Goods & Services	11 957 547
				221	General expenses	2 957 547
					2211 Office Supplies & Consumables	2 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2217 Public Relations and Awareness	957 547
				223	Transport & Travel	9 000 000
					2231 Transport & Travel	9 000 000
		040103	DIALOGUE WITH THE POPULATION			13 833 524
			22	Use of Goods & Services		13 833 524
				221	General expenses	11 533 524
					2211 Office Supplies & Consumables	8 948 146
					2217 Public Relations and Awareness	2 585 378
				223	Transport & Travel	2 300 000
					2231 Transport & Travel	2 300 000
		040104	STRENGTHENING OF THE GOOD RELATIONS OF FRIENDSHIP AND COOPERATION			21 246 821
			22	Use of Goods & Services		21 246 821
				223	Transport & Travel	21 246 821
					2231 Transport & Travel	21 246 821
		040106	COMMUNICATION OF GOVERNMENT PROGRAMME			700 000 000
			22	Use of Goods & Services		146 500 000
				221	General expenses	57 000 000
					2211 Office Supplies & Consumables	20 000 000
					2212 Water and Energy	17 000 000
					2214 Communication Costs	20 000 000
				222	Professional, Research Services	12 500 000
					2221 Professional and contractual Services	12 500 000
				223	Transport & Travel	22 000 000
					2231 Transport & Travel	22 000 000
				224	Maintenance, Repairs and Spare Parts	10 000 000
					2241 Maintenance & Repairs	10 000 000
				226	Training Costs	40 000 000
					2261 Training Costs	40 000 000
				229	Other Use of Goods & Services	5 000 000
					2291 Other Use of Goods & Services	5 000 000
			23	Acquisition of fixed assets		103 500 000
				231	Acquisition of tangible fixed assets	103 500 000
					2313 Office Equipment, Furniture and Fittings	27 500 000
					2314 ICT Equipment, Software and Other ICT Assets	66 000 000
					2315 Other Machinery and Equipment	5 000 000
					2317 Intangible Assets	5 000 000
			26	Grants		450 000 000
				263	Treasury Transfers	450 000 000
					2633 Transfers for salaries	440 000 000
					2634 Transfers for social contribution	10 000 000
	0402	STRENGTHENING OF COORDINATION CAPACITIES				1 886 996 079
		040201	MANAGEMENT SUPPORT			1 785 497 387
			21	Compensation of Employees		969 959 009
				211	Salaries in cash	874 097 803
					2111 Salaries in cash for Political appointees	113 453 000
					2113 Salaries in cash for Other Employees	760 644 803
				213	Social Contribution	95 861 206
					2131 Actual Social Contribution	95 861 206
			22	Use of Goods & Services		775 940 418



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				221	General expenses	503 684 201
				2211	Office Supplies & Consumables	94 746 702
				2212	Water and Energy	86 000 000
				2214	Communication Costs	66 320 000
				2216	Bank charges and commissions and other financial costs	500 000
				2217	Public Relations and Awareness	256 117 499
				223	Transport & Travel	230 056 217
				2231	Transport & Travel	230 056 217
				224	Maintenance, Repairs and Spare Parts	41 000 000
				2241	Maintenance & Repairs	41 000 000
				229	Other Use of Goods & Services	1 200 000
				2291	Other Use of Goods & Services	1 200 000
			23		Acquisition of fixed assets	20 160 000
				231	Acquisition of tangible fixed assets	20 160 000
				2313	Office Equipment, Furniture and Fittings	20 160 000
			27		Social Benefits	15 000 000
				272	Social Assistance Benefits	15 000 000
				2721	Social Assistance Benefits - In Cash	15 000 000
			28		Other Expenditures	4 437 960
				285	Miscellaneous Expenses	4 437 960
				2851	Miscellaneous Other Expenditures	4 437 960
		040202			REINFORCEMENT OF HUMAN RESOURCES PERFORMANCE	61 168 692
				22	Use of Goods & Services	61 168 692
				222	Professional, Research Services	58 774 824
				2221	Professional and contractual Services	58 774 824
				226	Training Costs	2 393 868
				2261	Training Costs	2 393 868
		040203			MODERNISATION OF COMMUNICATIONS	40 330 000
				22	Use of Goods & Services	16 400 000
				221	General expenses	5 680 000
				2214	Communication Costs	5 680 000
				224	Maintenance, Repairs and Spare Parts	10 720 000
				2241	Maintenance & Repairs	10 720 000
			23		Acquisition of fixed assets	23 930 000
				231	Acquisition of tangible fixed assets	23 930 000
				2314	ICT Equipment, Software and Other ICT Assets	23 930 000
	0403				PROCESSES OF THE CABINET MEETING	252 033 922
		040301			PREPARATION OF THE CABINET MEETING	16 702 832
				22	Use of Goods & Services	16 702 832
				221	General expenses	16 702 832
				2212	Water and Energy	10 000 000
				2217	Public Relations and Awareness	6 702 832
		040302			PUBLICATION OF CABINET MEETING DECISIONS	15 982 354
				22	Use of Goods & Services	15 982 354
				223	Transport & Travel	9 758 296
				2231	Transport & Travel	9 758 296
				226	Training Costs	6 224 058
				2261	Training Costs	6 224 058



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		040303			TRANSLATION OF CABINET MEETING DOCUMENTS	8 000 000
			22		Use of Goods & Services	8 000 000
				221	General expenses	4 000 000
				2214	Communication Costs	4 000 000
				223	Transport & Travel	4 000 000
				2231	Transport & Travel	4 000 000
		040304			FOLLOW UP OF THE IMPLEMENTATION OF CABINET MEETING DECISIONS	11 348 736
			22		Use of Goods & Services	11 348 736
				221	General expenses	6 109 536
				2217	Public Relations and Awareness	6 109 536
				227	Supplies and services	5 239 200
				2273	Security and Social Order	5 239 200
		040305			PUBLICATION OF THE OFFICIAL GAZETTE	200 000 000
			22		Use of Goods & Services	200 000 000
				221	General expenses	200 000 000
				2211	Office Supplies & Consumables	200 000 000
0405					FAMILY PROMOTION AND PROTECTION	175 252 750
		040501			FAMILY RIGHTS AND EDUCATION ADVOCACY	175 252 750
			22		Use of Goods & Services	152 702 750
				221	General expenses	67 181 952
				2211	Office Supplies & Consumables	4 000 000
				2217	Public Relations and Awareness	63 181 952
				222	Professional, Research Services	17 229 477
				2221	Professional and contractual Services	17 229 477
				223	Transport & Travel	67 333 774
				2231	Transport & Travel	67 333 774
				226	Training Costs	957 547
				2261	Training Costs	957 547
			27		Social Benefits	22 550 000
				272	Social Assistance Benefits	22 550 000
				2721	Social Assistance Benefits - In Cash	22 550 000
0406					CHILD RIGHTS PROMOTION AND PROTECTION	701 940 617
		040603			CO-ORDINATION AND MONITORING-FOLLOW-UP	19 575 474
			22		Use of Goods & Services	19 575 474
				221	General expenses	9 575 474
				2217	Public Relations and Awareness	9 575 474
				223	Transport & Travel	10 000 000
				2231	Transport & Travel	10 000 000
		040605			SUPPORT TO THE CHILD NATIONAL COMMISSION	682 365 143
			22		Use of Goods & Services	470 219 713
				221	General expenses	230 269 253
				2211	Office Supplies & Consumables	18 691 349
				2212	Water and Energy	1 500 000
				2214	Communication Costs	4 040 000
				2216	Bank charges and commissions and other financial costs	400 000
				2217	Public Relations and Awareness	205 637 904
				222	Professional, Research Services	30 537 616
				2221	Professional and contractual Services	30 537 616
				223	Transport & Travel	160 490 947



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2231 Transport & Travel	160 490 947
				226	Training Costs	48 921 897
					2261 Training Costs	48 921 897
			23		Acquisition of fixed assets	64 182 000
				231	Acquisition of tangible fixed assets	64 182 000
					2313 Office Equipment, Furniture and Fittings	15 000 000
					2314 ICT Equipment, Software and Other ICT Assets	49 182 000
			26		Grants	142 300 653
				263	Treasury Transfers	142 300 653
					2633 Transfers for salaries	122 393 651
					2634 Transfers for social contribution	19 907 002
			27		Social Benefits	5 662 777
				272	Social Assistance Benefits	5 662 777
					2721 Social Assistance Benefits - In Cash	5 662 777
0407					GENDER AND WOMEN PROMOTION	1 285 208 520
	040701				ADVOCACY FOR GENDER ISSUES INTEGRATION	100 291 176
			22		Use of Goods & Services	100 291 176
				221	General expenses	35 672 993
					2211 Office Supplies & Consumables	1 328 415
					2214 Communication Costs	4 900 000
					2217 Public Relations and Awareness	29 444 578
				222	Professional, Research Services	6 245 000
					2221 Professional and contractual Services	6 245 000
				223	Transport & Travel	54 833 183
					2231 Transport & Travel	54 833 183
				227	Supplies and services	3 540 000
					2273 Security and Social Order	3 540 000
	040702				SUPPORT TO WOMEN SELF-PROMOTION	26 798 595
			22		Use of Goods & Services	26 798 595
				221	General expenses	10 898 595
					2211 Office Supplies & Consumables	2 000 000
					2217 Public Relations and Awareness	8 898 595
				223	Transport & Travel	15 900 000
					2231 Transport & Travel	15 900 000
	040703				SUPPORT TO THE WOMEN NATIONAL COUNCIL	365 896 322
			22		Use of Goods & Services	246 012 776
				221	General expenses	105 054 480
					2211 Office Supplies & Consumables	13 142 200
					2212 Water and Energy	2 500 000
					2214 Communication Costs	19 500 000
					2216 Bank charges and commissions and other financial costs	1 500 000
					2217 Public Relations and Awareness	68 412 280
				222	Professional, Research Services	34 958 296
					2221 Professional and contractual Services	34 958 296
				223	Transport & Travel	100 000 000
					2231 Transport & Travel	100 000 000
				224	Maintenance, Repairs and Spare Parts	6 000 000
					2241 Maintenance & Repairs	6 000 000
			26		Grants	119 883 546



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				263	Treasury Transfers	119 883 546
				2633	Transfers for salaries	107 610 041
				2634	Transfers for social contribution	12 273 505
		040704	SUPPORT TO THE GENDER OBSERVATORY			792 222 427
			22	Use of Goods & Services		452 943 023
			221	General expenses		137 356 792
				2211	Office Supplies & Consumables	31 580 227
				2212	Water and Energy	3 200 000
				2214	Communication Costs	34 773 727
				2216	Bank charges and commissions and other financial costs	200 000
				2217	Public Relations and Awareness	67 602 838
			222	Professional, Research Services		161 615 931
				2221	Professional and contractual Services	161 615 931
			223	Transport & Travel		124 470 300
				2231	Transport & Travel	124 470 300
			224	Maintenance, Repairs and Spare Parts		25 500 000
				2241	Maintenance & Repairs	20 000 000
				2242	Spare Parts	5 500 000
			229	Other Use of Goods & Services		4 000 000
				2291	Other Use of Goods & Services	4 000 000
			23	Acquisition of fixed assets		48 000 000
			231	Acquisition of tangible fixed assets		48 000 000
				2313	Office Equipment, Furniture and Fittings	27 000 000
				2314	ICT Equipment, Software and Other ICT Assets	21 000 000
			26	Grants		291 079 404
			263	Treasury Transfers		291 079 404
				2633	Transfers for salaries	265 373 184
				2634	Transfers for social contribution	25 706 220
			27	Social Benefits		200 000
			273	Employer Social Benefits		200 000
				2731	Employer Social Benefits in cash	200 000
	0408	COORDINATION OF SCIENCE AND TECHNOLOGY SKILLS DEVELOPMENT INITIATIVES				500 000 000
		040801	MANAGEMENT SUPPORT			393 041 643
			21	Compensation of Employees		140 745 583
			211	Salaries in cash		112 596 467
				2113	Salaries in cash for Other Employees	112 596 467
			213	Social Contribution		28 149 116
				2131	Actual Social Contribution	28 149 116
			22	Use of Goods & Services		144 271 060
			221	General expenses		68 245 000
				2211	Office Supplies & Consumables	37 250 000
				2212	Water and Energy	14 315 000
				2214	Communication Costs	16 680 000
			222	Professional, Research Services		5 000 000
				2221	Professional and contractual Services	5 000 000
			223	Transport & Travel		71 026 060
				2231	Transport & Travel	71 026 060
			23	Acquisition of fixed assets		108 025 000
			231	Acquisition of tangible fixed assets		108 025 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2313 Office Equipment, Furniture and Fittings	21 765 000
					2314 ICT Equipment, Software and Other ICT Assets	86 260 000
		040802	MANAGEMENT OF NATIONAL SCIENCE AND TECHNOLOGY SKILLS			83 890 000
			22	Use of Goods & Services		63 740 000
			221	General expenses		29 950 000
				2211	Office Supplies & Consumables	4 200 000
				2217	Public Relations and Awareness	25 750 000
			222	Professional, Research Services		29 990 000
				2221	Professional and contractual Services	29 990 000
			223	Transport & Travel		3 800 000
				2231	Transport & Travel	3 800 000
			23	Acquisition of fixed assets		20 150 000
			231	Acquisition of tangible fixed assets		20 150 000
				2314	ICT Equipment, Software and Other ICT Assets	20 150 000
		040803	PROMOTION OF SCIENCE AND TECHNOLOGY INITIATIVES			23 068 357
			22	Use of Goods & Services		23 068 357
			221	General expenses		9 657 757
				2217	Public Relations and Awareness	9 657 757
			223	Transport & Travel		13 410 600
				2231	Transport & Travel	13 410 600
05	SUPREME COURT					8 222 808 391
	0501	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT				7 048 092 548
		050101	MANAGEMENT SUPPORT			6 951 333 800
			21	Compensation of Employees		5 022 186 831
			211	Salaries in cash		4 477 795 186
				2111	Salaries in cash for Political appointees	60 454 560
				2113	Salaries in cash for Other Employees	4 417 340 626
			213	Social Contribution		544 391 645
				2131	Actual Social Contribution	544 391 645
			22	Use of Goods & Services		1 797 564 010
			221	General expenses		639 701 252
				2211	Office Supplies & Consumables	182 999 287
				2212	Water and Energy	157 668 000
				2213	Rental Costs	32 940 000
				2214	Communication Costs	246 560 000
				2217	Public Relations and Awareness	19 533 965
			223	Transport & Travel		978 925 158
				2231	Transport & Travel	978 925 158
			224	Maintenance, Repairs and Spare Parts		160 400 000
				2241	Maintenance & Repairs	160 400 000
			227	Supplies and services		18 537 600
				2272	Clothing and Uniforms	5 400 000
				2273	Security and Social Order	13 137 600
			23	Acquisition of fixed assets		109 528 528
			231	Acquisition of tangible fixed assets		109 528 528
				2314	ICT Equipment, Software and Other ICT Assets	109 528 528
			27	Social Benefits		22 054 431
			273	Employer Social Benefits		22 054 431
				2731	Employer Social Benefits in cash	22 054 431



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		050102	HUMAN RESOURCES DEVELOPMENT			30 001 019
			22	Use of Goods & Services		30 001 019
			222	Professional, Research Services		10 000 000
				2221	Professional and contractual Services	10 000 000
			223	Transport & Travel		1 019
				2231	Transport & Travel	1 019
			229	Other Use of Goods & Services		20 000 000
				2291	Other Use of Goods & Services	20 000 000
		050103	PARTINERSHIP WITH STAKEHOLDERS			66 757 729
			22	Use of Goods & Services		64 197 827
			221	General expenses		19 969 190
				2217	Public Relations and Awareness	19 969 190
			223	Transport & Travel		44 228 637
				2231	Transport & Travel	44 228 637
			28	Other Expenditures		2 559 902
			281	Membership dues and subscriptions		2 559 902
				2812	Subscriptions	2 559 902
0502		ACCESS TO JUSTICE				460 568 657
		050201	PUBLIC AWARENESS OF COURT PROCESSES AND PROCEDURES			38 521 425
			22	Use of Goods & Services		38 021 425
			221	General expenses		26 021 425
				2211	Office Supplies & Consumables	9 200 000
				2217	Public Relations and Awareness	16 821 425
			222	Professional, Research Services		12 000 000
				2221	Professional and contractual Services	12 000 000
			23	Acquisition of fixed assets		500 000
			231	Acquisition of tangible fixed assets		500 000
				2313	Office Equipment, Furniture and Fittings	500 000
		050202	COURT PHYSICAL INFRASTRUCTURE			263 745 732
			22	Use of Goods & Services		263 745 732
			222	Professional, Research Services		48 400 000
				2221	Professional and contractual Services	48 400 000
			224	Maintenance, Repairs and Spare Parts		215 345 732
				2241	Maintenance & Repairs	215 345 732
		050203	EFFICIENCY IN COMMUNICATION AND COURT OPERATIONS			158 301 500
			22	Use of Goods & Services		158 300 000
			222	Professional, Research Services		158 300 000
				2221	Professional and contractual Services	158 300 000
			23	Acquisition of fixed assets		1 500
			231	Acquisition of tangible fixed assets		1 500
				2311	Structures, Buildings	1 000
				2314	ICT Equipment, Software and Other ICT Assets	500
0503		ADMINISTRATION OF JUSTICE				706 677 838
		050301	CASE MANAGEMENT			572 548 128
			22	Use of Goods & Services		572 548 128
			221	General expenses		6 218 600
				2211	Office Supplies & Consumables	6 218 600
			222	Professional, Research Services		350 329 528



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2221 Professional and contractual Services	350 329 528
				223	Transport & Travel	216 000 000
					2231 Transport & Travel	216 000 000
		050302			QUALITY JUDGEMENT	46 120 548
				22	Use of Goods & Services	46 120 548
				221	General expenses	26 120 048
					2211 Office Supplies & Consumables	25 162 501
					2217 Public Relations and Awareness	957 547
				222	Professional, Research Services	20 000 500
					2221 Professional and contractual Services	20 000 500
		050303			COORDINATION AND MONITORING	61 471 502
				22	Use of Goods & Services	59 471 502
				221	General expenses	32 785 803
					2211 Office Supplies & Consumables	2 840 000
					2217 Public Relations and Awareness	29 945 803
				222	Professional, Research Services	10 200 000
					2221 Professional and contractual Services	10 200 000
				223	Transport & Travel	16 485 699
					2231 Transport & Travel	16 485 699
				28	Other Expenditures	2 000 000
				285	Miscellaneous Expenses	2 000 000
					2851 Miscellaneous Other Expenditures	2 000 000
		050304			HIGH COUNCIL OF THE JUDICIARY	26 537 660
				22	Use of Goods & Services	26 537 660
				221	General expenses	12 750 700
					2217 Public Relations and Awareness	12 750 700
				223	Transport & Travel	13 786 960
					2231 Transport & Travel	13 786 960
		0504			INDEPENDENCE OF THE JUDICIARY	7 469 348
		050401			CONFIDENCE IN INDEPENDENCE AND IMPARTIALITY OF THE JUDICIARY	7 469 348
				22	Use of Goods & Services	7 469 348
				221	General expenses	7 469 348
					2217 Public Relations and Awareness	7 469 348
06		MINADEF				53 511 884 359
	0601				COORDINATION OF MILITARY SERVICES	38 939 432 553
		060101			MANAGEMENT SUPPORT	38 939 432 553
				21	Compensation of Employees	37 950 000 000
				211	Salaries in cash	34 416 060 753
					2111 Salaries in cash for Political appointees	19 661 184
					2112 Salaries in cash for Diplomats	645 751 882
					2113 Salaries in cash for Other Employees	33 750 647 687
				213	Social Contribution	3 533 939 247
					2131 Actual Social Contribution	3 533 939 247
				22	Use of Goods & Services	982 432 553
				221	General expenses	33 518 777
					2217 Public Relations and Awareness	33 518 777
				223	Transport & Travel	948 913 776
					2231 Transport & Travel	948 913 776



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			28		Other Expenditures	7 000 000
			285		Miscellaneous Expenses	7 000 000
			2851		Miscellaneous Other Expenditures	7 000 000
0602					PERSONNEL WELFARE	2 005 252 658
	060201				ESTABLISHING ARMY SHOP	319 472 000
			23		Acquisition of fixed assets	96 472 000
			231		Acquisition of tangible fixed assets	96 472 000
			2311		Structures, Buildings	86 000 000
			2313		Office Equipment, Furniture and Fittings	10 472 000
			28		Other Expenditures	223 000 000
			285		Miscellaneous Expenses	223 000 000
			2851		Miscellaneous Other Expenditures	223 000 000
	060202				PRESIDENTIAL SUPPORT TO CSS	1 000 000 000
			28		Other Expenditures	1 000 000 000
			284		Transfers to non-reporting government entities	1 000 000 000
			2841		Transfers to non-reporting government entities	1 000 000 000
	060204				COMMUNICATION AND INFORMATION SYSTEM	685 780 658
			22		Use of Goods & Services	456 940 578
			221		General expenses	456 940 578
			2214		Communication Costs	456 940 578
			23		Acquisition of fixed assets	228 840 080
			231		Acquisition of tangible fixed assets	228 840 080
			2314		ICT Equipment, Software and Other ICT Assets	228 840 080
0603					ENHANCEMENT OF INSTITUTIONAL CAPACITY	2 612 114 178
	060301				MILITARY TRAINING AND EDUCATION	1 002 114 178
			22		Use of Goods & Services	1 002 114 178
			226		Training Costs	1 002 114 178
			2261		Training Costs	1 002 114 178
	060302				DEFENCE INFRASTRUCTURE AND EQUIPMENTS	1 610 000 000
			22		Use of Goods & Services	1 610 000 000
			221		General expenses	850 000 000
			2215		Insurances and licences	850 000 000
			224		Maintenance, Repairs and Spare Parts	760 000 000
			2241		Maintenance & Repairs	760 000 000
0604					OPERATIONAL SUPPORT	8 094 199 987
	060401				ACQUISITION	1 388 729 422
			22		Use of Goods & Services	1 232 554 228
			221		General expenses	1 174 868 182
			2211		Office Supplies & Consumables	168 227 382
			2212		Water and Energy	1 006 640 800
			227		Supplies and services	57 686 046
			2271		Health and Hygiene	57 686 046
			23		Acquisition of fixed assets	156 175 194
			231		Acquisition of tangible fixed assets	156 175 194
			2311		Structures, Buildings	13 496 000
			2313		Office Equipment, Furniture and Fittings	112 696 244
			2315		Other Machinery and Equipment	29 982 950



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		060402	OPERATIONAL FUNDS			6 705 470 565
			22	Use of Goods & Services		3 285 470 565
			221	General expenses		1 178 962 581
				2211	Office Supplies & Consumables	88 979 790
				2212	Water and Energy	990 236 740
				2213	Rental Costs	99 746 051
			222	Professional, Research Services		1 620 000 000
				2221	Professional and contractual Services	1 620 000 000
			224	Maintenance, Repairs and Spare Parts		386 507 984
				2241	Maintenance & Repairs	305 753 656
				2242	Spare Parts	80 754 328
			229	Other Use of Goods & Services		100 000 000
				2291	Other Use of Goods & Services	100 000 000
			28	Other Expenditures		3 420 000 000
			285	Miscellaneous Expenses		3 420 000 000
				2851	Miscellaneous Other Expenditures	3 420 000 000
	0605	PROMOTING REGIONAL, INTERNATIONAL COOPERATION AND PEACE KEEPING				735 833 185
		060501	DEFENCE COOPERATION			735 833 185
			28	Other Expenditures		735 833 185
			281	Membership dues and subscriptions		35 000 000
				2812	Subscriptions	35 000 000
			285	Miscellaneous Expenses		700 833 185
				2851	Miscellaneous Other Expenditures	700 833 185
	0606	DIGNOSTIC AND TREATMENT OF DISEASES				1 125 051 798
		060601	SPECIALIZED HEALTH SERVICES			1 125 051 798
			26	Grants		1 125 051 798
			263	Treasury Transfers		1 125 051 798
				2633	Transfers for salaries	1 125 051 798
07	MININTER					34 310 074 346
	0701	ADMINISTRATION OF MININTER				459 927 852
		070101	MANAGEMENT SUPPORT			443 830 304
			21	Compensation of Employees		230 760 859
			211	Salaries in cash		209 295 839
				2111	Salaries in cash for Political appointees	24 849 600
				2113	Salaries in cash for Other Employees	184 446 239
			213	Social Contribution		21 465 020
				2131	Actual Social Contribution	21 465 020
			22	Use of Goods & Services		194 480 768
			221	General expenses		66 117 908
				2211	Office Supplies & Consumables	13 120 574
				2212	Water and Energy	13 600 000
				2214	Communication Costs	16 480 000
				2216	Bank charges and commissions and other financial costs	240 000
				2217	Public Relations and Awareness	22 677 334
			222	Professional, Research Services		8 162 000
				2221	Professional and contractual Services	8 162 000
			223	Transport & Travel		101 827 264
				2231	Transport & Travel	101 827 264
			224	Maintenance, Repairs and Spare Parts		7 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2241 Maintenance & Repairs	7 000 000
				227	Supplies and services	11 373 596
				2273	Security and Social Order	11 373 596
			23		Acquisition of fixed assets	1 000 000
				231	Acquisition of tangible fixed assets	1 000 000
				2313	Office Equipment, Furniture and Fittings	1 000 000
			26		Grants	17 188 677
				263	Treasury Transfers	17 188 677
				2633	Transfers for salaries	17 188 677
			27		Social Benefits	400 000
				273	Employer Social Benefits	400 000
				2731	Employer Social Benefits in cash	400 000
		070102	CAPACITY BUILDING			4 500 000
			22		Use of Goods & Services	4 500 000
				229	Other Use of Goods & Services	4 500 000
				2291	Other Use of Goods & Services	4 500 000
		070103	POLICIES, PLANNING, COORDINATION, MONITORING AND EVALUATION			3 597 548
			22		Use of Goods & Services	3 597 548
				221	General expenses	3 597 548
				2211	Office Supplies & Consumables	760 000
				2217	Public Relations and Awareness	2 837 548
		070104	ICT DEVELOPMENT			8 000 000
			22		Use of Goods & Services	1 000 000
				224	Maintenance, Repairs and Spare Parts	1 000 000
				2241	Maintenance & Repairs	1 000 000
			23		Acquisition of fixed assets	7 000 000
				231	Acquisition of tangible fixed assets	7 000 000
				2314	ICT Equipment, Software and Other ICT Assets	7 000 000
	0702	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT				16 712 051 576
		070201	MANAGEMENT SUPPORT			11 997 145 152
			21		Compensation of Employees	11 562 963 736
				211	Salaries in cash	10 707 830 793
				2113	Salaries in cash for Other Employees	10 707 830 793
				213	Social Contribution	855 132 943
				2131	Actual Social Contribution	855 132 943
			22		Use of Goods & Services	163 179 257
				221	General expenses	96 179 257
				2211	Office Supplies & Consumables	10 000 000
				2217	Public Relations and Awareness	86 179 257
				223	Transport & Travel	40 000 000
				2231	Transport & Travel	40 000 000
				224	Maintenance, Repairs and Spare Parts	15 000 000
				2241	Maintenance & Repairs	15 000 000
				227	Supplies and services	12 000 000
				2273	Security and Social Order	12 000 000
			23		Acquisition of fixed assets	251 000 000
				231	Acquisition of tangible fixed assets	251 000 000
				2314	ICT Equipment, Software and Other ICT Assets	251 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			27	Social Benefits		20 002 159
			272	Social Assistance Benefits		5 000 000
			2722	Social Assistance Benefits - In Kind		5 000 000
			273	Employer Social Benefits		15 002 159
			2731	Employer Social Benefits in cash		15 002 159
		070202	INFRASTRUCTURE AND LOGISTICS			4 714 906 424
			22	Use of Goods & Services		4 714 906 424
			221	General expenses		2 634 376 424
			2211	Office Supplies & Consumables		223 376 424
			2212	Water and Energy		2 237 000 000
			2213	Rental Costs		50 000 000
			2214	Communication Costs		104 000 000
			2216	Bank charges and commissions and other financial costs		20 000 000
			224	Maintenance, Repairs and Spare Parts		800 000 000
			2241	Maintenance & Repairs		800 000 000
			227	Supplies and services		1 265 530 000
			2272	Clothing and Uniforms		1 264 530 000
			2273	Security and Social Order		1 000 000
			229	Other Use of Goods & Services		15 000 000
			2291	Other Use of Goods & Services		15 000 000
0703	CRIME INTELLIGENCE AND DETECTIVE SERVICES					524 262 503
	070301	CRIME INVESTIGATION				63 500 000
			22	Use of Goods & Services		58 500 000
			227	Supplies and services		58 500 000
			2273	Security and Social Order		58 500 000
			23	Acquisition of fixed assets		5 000 000
			231	Acquisition of tangible fixed assets		5 000 000
			2315	Other Machinery and Equipment		5 000 000
	070302	CRIME INTELLIGENCE				82 500 000
			22	Use of Goods & Services		76 500 000
			227	Supplies and services		76 500 000
			2273	Security and Social Order		76 500 000
			23	Acquisition of fixed assets		6 000 000
			231	Acquisition of tangible fixed assets		6 000 000
			2315	Other Machinery and Equipment		6 000 000
	070303	LABORATORY FORENSIC				5 000 000
			23	Acquisition of fixed assets		5 000 000
			231	Acquisition of tangible fixed assets		5 000 000
			2315	Other Machinery and Equipment		5 000 000
	070304	INTERPOL				366 762 503
			22	Use of Goods & Services		134 360 232
			223	Transport & Travel		134 360 232
			2231	Transport & Travel		134 360 232
			28	Other Expenditures		232 402 271
			281	Membership dues and subscriptions		232 402 271
			2812	Subscriptions		232 402 271
	070305	ANTI-TERRORISM				6 500 000
			22	Use of Goods & Services		6 500 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				227	Supplies and services	6 500 000
				2273	Security and Social Order	6 500 000
	0704				GENERAL POLICE OPERATIONS	702 646 237
		070401			SECURITY AND PUBLIC ORDER	621 000 000
			22		Use of Goods & Services	621 000 000
				227	Supplies and services	621 000 000
				2273	Security and Social Order	501 000 000
				2275	Other production materials and supplies	120 000 000
		070402			COMMUNITY POLICING	11 490 568
			22		Use of Goods & Services	11 490 568
				221	General expenses	11 490 568
				2217	Public Relations and Awareness	11 490 568
		070403			FIGHT AGAINST SMALL ARMS PROLIFERATION	957 547
			22		Use of Goods & Services	957 547
				221	General expenses	957 547
				2217	Public Relations and Awareness	957 547
		070404			AIRWING	67 240 575
			22		Use of Goods & Services	62 240 575
				226	Training Costs	62 240 575
				2261	Training Costs	62 240 575
			23		Acquisition of fixed assets	5 000 000
				231	Acquisition of tangible fixed assets	5 000 000
				2315	Other Machinery and Equipment	5 000 000
		070405			PEACE SUPPORT OPERATIONS	1 957 547
			22		Use of Goods & Services	957 547
				226	Training Costs	957 547
				2261	Training Costs	957 547
			23		Acquisition of fixed assets	1 000 000
				231	Acquisition of tangible fixed assets	1 000 000
				2315	Other Machinery and Equipment	1 000 000
	0705				SPECIALISED AND SUPPORT SERVICES	1 374 840 000
		070501			SPECIALISED SERVICES	75 000 000
			22		Use of Goods & Services	25 000 000
				227	Supplies and services	25 000 000
				2273	Security and Social Order	25 000 000
			23		Acquisition of fixed assets	50 000 000
				231	Acquisition of tangible fixed assets	50 000 000
				2315	Other Machinery and Equipment	50 000 000
		070502			SUPPORT SERVICES	1 299 840 000
			22		Use of Goods & Services	99 840 000
				227	Supplies and services	99 840 000
				2271	Health and Hygiene	20 000 000
				2273	Security and Social Order	79 840 000
			23		Acquisition of fixed assets	1 200 000 000
				231	Acquisition of tangible fixed assets	1 200 000 000
				2315	Other Machinery and Equipment	1 200 000 000
	0706				POLICE TRAINING SCHOOLS	679 716 083



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		070601	NPA RUHENGERI AND PTS GISHARI			679 716 083
			22	Use of Goods & Services		679 716 083
			221	General expenses		4 000 000
				2211	Office Supplies & Consumables	4 000 000
			224	Maintenance, Repairs and Spare Parts		340 000 000
				2241	Maintenance & Repairs	340 000 000
			226	Training Costs		335 716 083
				2261	Training Costs	335 716 083
	0707	FIGHT AGAINST THE PROLIFERATION OF ILLEGAL SMALL ARMS AND LIGHT WEAPONS				42 000 000
		070701	PREVENTION AND REDUCTION OF THE PROLIFERATION OF ILLICIT SMALL ARMS AND LIGHT WEAPONS			42 000 000
			28	Other Expenditures		42 000 000
			281	Membership dues and subscriptions		42 000 000
				2812	Subscriptions	42 000 000
	0709	RCS CORPORATE SERVICES				5 712 805 491
		070901	MANAGEMENT SUPPORT			3 352 001 119
			22	Use of Goods & Services		372 556 295
			221	General expenses		372 556 295
				2211	Office Supplies & Consumables	37 034 897
				2212	Water and Energy	226 696 000
				2213	Rental Costs	10 000 000
				2214	Communication Costs	51 100 000
				2216	Bank charges and commissions and other financial costs	3 120 000
				2217	Public Relations and Awareness	44 605 398
			23	Acquisition of fixed assets		13 600 000
			231	Acquisition of tangible fixed assets		13 600 000
				2315	Other Machinery and Equipment	13 600 000
			26	Grants		2 964 844 824
			263	Treasury Transfers		2 964 844 824
				2633	Transfers for salaries	2 856 096 329
				2634	Transfers for social contribution	108 748 495
			27	Social Benefits		1 000 000
			273	Employer Social Benefits		1 000 000
				2731	Employer Social Benefits in cash	1 000 000
		070902	CAPACITY BUILDING			75 646 236
			22	Use of Goods & Services		75 646 236
			226	Training Costs		75 646 236
				2261	Training Costs	75 646 236
		070903	ICT DEVELOPMENT			60 778 000
			23	Acquisition of fixed assets		60 778 000
			231	Acquisition of tangible fixed assets		60 778 000
				2314	ICT Equipment, Software and Other ICT Assets	60 778 000
		070904	OPERATIONS AND PROCEDURES			2 224 380 136
			22	Use of Goods & Services		1 814 380 136
			222	Professional, Research Services		275 900 000
				2221	Professional and contractual Services	275 900 000
			223	Transport & Travel		963 680 116
				2231	Transport & Travel	963 680 116
			224	Maintenance, Repairs and Spare Parts		571 200 020



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2241 Maintenance & Repairs	507 000 020
					2242 Spare Parts	64 200 000
				225	Tools and Small Equipments	3 600 000
					2251 Small office equipments	2 400 000
					2252 Small tools & production equipments	1 200 000
			28		Other Expenditures	410 000 000
				284	Transfers to non-reporting government entities	410 000 000
					2841 Transfers to non-reporting government entities	410 000 000
	0710				PRISONERS AND TIGISTES WELFARE	4 297 700 000
		071001			CLOTHING	157 200 000
			22		Use of Goods & Services	157 200 000
				227	Supplies and services	157 200 000
					2272 Clothing and Uniforms	156 000 000
					2273 Security and Social Order	1 200 000
		071002			REHABILITATION OF INMATES AND TIGISTES	130 000 000
			22		Use of Goods & Services	130 000 000
				227	Supplies and services	130 000 000
					2271 Health and Hygiene	130 000 000
		071003			FOOD SUPPLY	4 010 500 000
			22		Use of Goods & Services	4 006 000 000
				227	Supplies and services	4 000 000 000
					2275 Other production materials and supplies	4 000 000 000
				229	Other Use of Goods & Services	6 000 000
					2291 Other Use of Goods & Services	6 000 000
			23		Acquisition of fixed assets	4 500 000
				231	Acquisition of tangible fixed assets	4 500 000
					2313 Office Equipment, Furniture and Fittings	4 500 000
	0711				INFRASTRUCTURE	3 804 124 604
		071101			INCOME GENERATION	398 732 217
			22		Use of Goods & Services	100 000 000
				224	Maintenance, Repairs and Spare Parts	100 000 000
					2241 Maintenance & Repairs	100 000 000
			23		Acquisition of fixed assets	298 732 217
				231	Acquisition of tangible fixed assets	140 732 217
					2315 Other Machinery and Equipment	100 000 000
					2316 Cultivated Assets	40 732 217
				234	Non Produced Assets	158 000 000
					2341 Land	58 000 000
					2342 Sub soil assets	100 000 000
		071102			CONSTRUCTIONS	3 405 392 387
			22		Use of Goods & Services	280 000 000
				222	Professional, Research Services	80 000 000
					2221 Professional and contractual Services	80 000 000
				224	Maintenance, Repairs and Spare Parts	200 000 000
					2241 Maintenance & Repairs	200 000 000
			23		Acquisition of fixed assets	3 125 392 387
				231	Acquisition of tangible fixed assets	3 125 392 387
					2311 Structures, Buildings	3 125 392 387



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
08	MINAFFET					15 893 626 778
	0801	MANAGEMENT AND SUPPORT SERVICE				4 136 795 732
		080101	MANAGEMENT SUPPORT			3 789 805 387
			21	Compensation of Employees		587 411 540
			211	Salaries in cash		526 311 415
				2111	Salaries in cash for Political appointees	163 551 313
				2113	Salaries in cash for Other Employees	362 760 102
			213	Social Contribution		61 100 125
				2131	Actual Social Contribution	61 100 125
			22	Use of Goods & Services		498 957 245
			221	General expenses		218 352 819
				2211	Office Supplies & Consumables	40 820 478
				2212	Water and Energy	45 774 000
				2214	Communication Costs	48 335 500
				2216	Bank charges and commissions and other financial costs	1 000 000
				2217	Public Relations and Awareness	82 422 841
			222	Professional, Research Services		8 000 000
				2221	Professional and contractual Services	8 000 000
			223	Transport & Travel		235 757 395
				2231	Transport & Travel	235 757 395
			224	Maintenance, Repairs and Spare Parts		24 760 000
				2241	Maintenance & Repairs	24 760 000
			226	Training Costs		6 687 031
				2261	Training Costs	6 687 031
			227	Supplies and services		5 400 000
				2273	Security and Social Order	5 400 000
			23	Acquisition of fixed assets		2 699 543 351
			231	Acquisition of tangible fixed assets		2 699 543 351
				2311	Structures, Buildings	2 699 543 351
			27	Social Benefits		3 893 251
			273	Employer Social Benefits		3 893 251
				2731	Employer Social Benefits in cash	3 893 251
		080102	COMMUNICATION AND PUBLIC RELATIONS			116 109 365
			22	Use of Goods & Services		116 109 365
			221	General expenses		108 035 543
				2211	Office Supplies & Consumables	15 899 863
				2217	Public Relations and Awareness	92 135 680
			224	Maintenance, Repairs and Spare Parts		4 100 000
				2242	Spare Parts	4 100 000
			226	Training Costs		3 973 822
				2261	Training Costs	3 973 822
		080103	STATE PROTOCOL			134 581 021
			22	Use of Goods & Services		134 581 021
			221	General expenses		66 257 521
				2211	Office Supplies & Consumables	2 950 000
				2217	Public Relations and Awareness	63 307 521
			223	Transport & Travel		62 185 500
				2231	Transport & Travel	62 185 500
			224	Maintenance, Repairs and Spare Parts		3 638 000
				2241	Maintenance & Repairs	3 638 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				227	Supplies and services	2 500 000
				2272	Clothing and Uniforms	2 500 000
		080104	ICT			58 790 290
			22		Use of Goods & Services	15 045 290
			224		Maintenance, Repairs and Spare Parts	10 180 950
				2241	Maintenance & Repairs	10 180 950
			226		Training Costs	4 864 340
				2261	Training Costs	4 864 340
			23		Acquisition of fixed assets	43 745 000
			231		Acquisition of tangible fixed assets	43 745 000
				2313	Office Equipment, Furniture and Fittings	16 850 000
				2314	ICT Equipment, Software and Other ICT Assets	26 895 000
		080105	PLANING, STRATEGIC POLICY, MONITORING AND EVALUATION			37 509 669
			22		Use of Goods & Services	33 244 669
			221		General expenses	12 580 850
				2211	Office Supplies & Consumables	2 450 000
				2217	Public Relations and Awareness	10 130 850
			223		Transport & Travel	16 648 319
				2231	Transport & Travel	16 648 319
			224		Maintenance, Repairs and Spare Parts	4 015 500
				2241	Maintenance & Repairs	4 015 500
			23		Acquisition of fixed assets	4 265 000
			231		Acquisition of tangible fixed assets	4 265 000
				2313	Office Equipment, Furniture and Fittings	4 265 000
	0802		DIPLOMATIC RELATIONS			605 025 660
		080201	RELATIONS WITH EUROPE AND AMERICA			95 984 815
			22		Use of Goods & Services	95 984 815
			221		General expenses	79 715 814
				2217	Public Relations and Awareness	79 715 814
			223		Transport & Travel	16 269 001
				2231	Transport & Travel	16 269 001
		080202	RELATIONS WITH OTHER INTERNATIONAL ORGANISATIONS			39 050 006
			22		Use of Goods & Services	39 050 006
			221		General expenses	20 517 116
				2211	Office Supplies & Consumables	3 041 878
				2217	Public Relations and Awareness	17 475 238
			223		Transport & Travel	18 532 890
				2231	Transport & Travel	18 532 890
		080203	RELATIONS WITH UN AND ITS AGENCIES			161 816 048
			22		Use of Goods & Services	71 816 048
			221		General expenses	71 816 048
				2217	Public Relations and Awareness	71 816 048
			28		Other Expenditures	90 000 000
			281		Membership dues and subscriptions	90 000 000
				2812	Subscriptions	90 000 000
		080204	RELATIONS WITH AFRICA			205 743 622
			22		Use of Goods & Services	125 344 722
			221		General expenses	10 365 450



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2217 Public Relations and Awareness	10 365 450
				223	Transport & Travel	114 979 272
				2231	Transport & Travel	114 979 272
			28		Other Expenditures	80 398 900
				281	Membership dues and subscriptions	80 398 900
				2812	Subscriptions	80 398 900
		080205			RELATIONS WITH ASIA AND OCEANIA	78 365 678
				22	Use of Goods & Services	78 365 678
				221	General expenses	39 784 176
				2217	Public Relations and Awareness	39 784 176
				223	Transport & Travel	38 581 502
				2231	Transport & Travel	38 581 502
		080207			INTERNATIONAL CONFERENCE ON GREAT LAKES REGION	24 065 491
				22	Use of Goods & Services	24 065 491
				221	General expenses	24 065 491
				2211	Office Supplies & Consumables	24 065 491
0803					RELATIONS WITH RWANDESE DIASPORA	112 914 919
		080302			LOGISTICS AND EQUIPMENT	74 893 361
				22	Use of Goods & Services	74 893 361
				221	General expenses	25 216 383
				2211	Office Supplies & Consumables	25 216 383
				223	Transport & Travel	39 676 978
				2231	Transport & Travel	39 676 978
				224	Maintenance, Repairs and Spare Parts	10 000 000
				2241	Maintenance & Repairs	10 000 000
		080303			DIASPORA MOBILISATION	38 021 558
				22	Use of Goods & Services	38 021 558
				221	General expenses	13 715 095
				2214	Communication Costs	11 800 000
				2217	Public Relations and Awareness	1 915 095
				222	Professional, Research Services	24 306 463
				2221	Professional and contractual Services	24 306 463
0804					DIPLOMATIC REPRESENTATION ABROAD	11 038 890 467
		080401			MANAGEMENT SUPPORT	6 096 300 283
				21	Compensation of Employees	5 667 776 382
				211	Salaries in cash	5 130 909 917
				2112	Salaries in cash for Diplomats	3 113 302 662
				2113	Salaries in cash for Other Employees	2 017 607 255
				213	Social Contribution	536 866 465
				2131	Actual Social Contribution	536 866 465
				22	Use of Goods & Services	3 000 000
				221	General expenses	2 000 000
				2211	Office Supplies & Consumables	2 000 000
				224	Maintenance, Repairs and Spare Parts	1 000 000
				2242	Spare Parts	1 000 000
				27	Social Benefits	425 523 901
				273	Employer Social Benefits	425 523 901
				2731	Employer Social Benefits in cash	425 523 901



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		080402	LOGISTICS AND EQUIPMENT			3 691 632 192
			22	Use of Goods & Services		3 691 632 192
			221	General expenses		3 174 424 093
				2211	Office Supplies & Consumables	264 880 929
				2212	Water and Energy	218 754 359
				2213	Rental Costs	2 300 419 156
				2214	Communication Costs	188 152 722
				2215	Insurances and licences	159 996 215
				2216	Bank charges and commissions and other financial costs	38 557 188
				2217	Public Relations and Awareness	3 663 524
			223	Transport & Travel		4 353 660
				2231	Transport & Travel	4 353 660
			224	Maintenance, Repairs and Spare Parts		447 019 469
				2241	Maintenance & Repairs	302 914 207
				2242	Spare Parts	144 105 262
			227	Supplies and services		65 834 970
				2273	Security and Social Order	65 834 970
		080403	MOVEMENT OF DIPLOMATES			378 338 894
			22	Use of Goods & Services		378 338 894
			221	General expenses		192 972 487
				2217	Public Relations and Awareness	192 972 487
			223	Transport & Travel		154 972 907
				2231	Transport & Travel	154 972 907
			227	Supplies and services		30 393 500
				2273	Security and Social Order	30 393 500
		080405	POLITIC, DIPLOMACY AND COOPERATION			470 432 395
			22	Use of Goods & Services		470 432 395
			221	General expenses		259 475 314
				2217	Public Relations and Awareness	259 475 314
			223	Transport & Travel		177 847 941
				2231	Transport & Travel	177 847 941
			227	Supplies and services		33 109 140
				2273	Security and Social Order	33 109 140
		080406	RWANDAN DIASPORA MOBILIZATION IN EMBASSY			402 186 703
			22	Use of Goods & Services		402 186 703
			221	General expenses		197 348 704
				2217	Public Relations and Awareness	197 348 704
			223	Transport & Travel		204 837 999
				2231	Transport & Travel	204 837 999
09	MINAGRI					79 093 702 469
	0901	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS				63 444 073 843
		090101	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION			14 816 395 011
			22	Use of Goods & Services		2 099 629 385
			221	General expenses		10 326 287
				2211	Office Supplies & Consumables	7 229 882
				2214	Communication Costs	3 096 405
			222	Professional, Research Services		5 392 485
				2221	Professional and contractual Services	5 392 485
			223	Transport & Travel		50 724 942



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2231 Transport & Travel	50 724 942
				226	Training Costs	24 537 279
					2261 Training Costs	24 537 279
				227	Supplies and services	2 008 648 392
					2274 Veterinary and Agricultural Supplies	2 008 648 392
			23	Acquisition of fixed assets		12 416 765 626
				231	Acquisition of tangible fixed assets	4 076 019 683
					2314 ICT Equipment, Software and Other ICT Assets	10 581 808
					2315 Other Machinery and Equipment	25 548 868
					2316 Cultivated Assets	4 039 889 007
				234	Non Produced Assets	8 340 745 943
					2341 Land	8 340 745 943
			26	Grants		300 000 000
				264	Transfers to other government reporting entities – (inter-entity transfers)	300 000 000
					2642 Capital transfers to Independent development projects	300 000 000
		090102	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION			8 296 449 368
			22	Use of Goods & Services		1 343 808 689
				221	General expenses	94 125 236
					2211 Office Supplies & Consumables	36 653 150
					2212 Water and Energy	2 812 665
					2214 Communication Costs	27 911 295
					2216 Bank charges and commissions and other financial costs	534 601
					2217 Public Relations and Awareness	26 213 525
				222	Professional, Research Services	324 177 555
					2221 Professional and contractual Services	324 177 555
				223	Transport & Travel	714 993 311
					2231 Transport & Travel	714 993 311
				224	Maintenance, Repairs and Spare Parts	35 834 622
					2241 Maintenance & Repairs	35 834 622
				226	Training Costs	25 933 749
					2261 Training Costs	25 933 749
				227	Supplies and services	145 040 073
					2271 Health and Hygiene	35 689 969
					2274 Veterinary and Agricultural Supplies	109 350 104
				229	Other Use of Goods& Services	3 704 143
					2291 Other Use of Goods& Services	3 704 143
			23	Acquisition of fixed assets		4 128 003 927
				231	Acquisition of tangible fixed assets	4 128 003 927
					2312 Transport Equipment	71 541 601
					2313 Office Equipment, Furniture and Fittings	2 186 414
					2314 ICT Equipment, Software and Other ICT Assets	15 906 964
					2315 Other Machinery and Equipment	7 729 074
					2316 Cultivated Assets	4 030 639 874
			26	Grants		2 823 080 240
				263	Treasury Transfers	2 823 080 240
					2633 Transfers for salaries	2 346 322 285
					2634 Transfers for social contribution	476 757 955
			27	Social Benefits		207 664
				272	Social Assistance Benefits	207 664
					2721 Social Assistance Benefits - In Cash	207 664



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			28	Other Expenditures		1 348 848
			281	Membership dues and subscriptions		1 348 848
			2811	Membership dues		1 348 848
		090103	MARSHLANDS DEVELOPMENT			8 299 110 064
			22	Use of Goods & Services		17 403 934
			221	General expenses		784 667
			2211	Office Supplies & Consumables		341 376
			2214	Communication Costs		443 291
			223	Transport & Travel		11 525 591
			2231	Transport & Travel		11 525 591
			226	Training Costs		5 093 676
			2261	Training Costs		5 093 676
			23	Acquisition of fixed assets		7 781 706 130
			234	Non Produced Assets		7 781 706 130
			2341	Land		7 781 706 130
			26	Grants		500 000 000
			264	Transfers to other government reporting entities – (inter-entity transfers)		500 000 000
			2642	Capital transfers to Independent development projects		500 000 000
		090104	IRRIGATION DEVELOPMENT			18 417 576 501
			22	Use of Goods & Services		192 064 289
			221	General expenses		43 309 486
			2211	Office Supplies & Consumables		17 350 638
			2214	Communication Costs		5 929 078
			2217	Public Relations and Awareness		20 029 770
			222	Professional, Research Services		100 457 452
			2221	Professional and contractual Services		100 457 452
			223	Transport & Travel		23 946 739
			2231	Transport & Travel		23 946 739
			224	Maintenance, Repairs and Spare Parts		19 399 943
			2241	Maintenance & Repairs		19 399 943
			226	Training Costs		4 950 669
			2261	Training Costs		4 950 669
			23	Acquisition of fixed assets		17 507 920 723
			231	Acquisition of tangible fixed assets		9 952 098 459
			2311	Structures, Buildings		9 946 169 381
			2314	ICT Equipment, Software and Other ICT Assets		5 929 078
			234	Non Produced Assets		7 555 822 264
			2341	Land		7 555 822 264
			26	Grants		650 000 000
			264	Transfers to other government reporting entities – (inter-entity transfers)		650 000 000
			2642	Capital transfers to Independent development projects		650 000 000
			28	Other Expenditures		67 591 489
			285	Miscellaneous Expenses		67 591 489
			2851	Miscellaneous Other Expenditures		67 591 489
		090105	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION			13 579 360 962
			22	Use of Goods & Services		560 771 300
			221	General expenses		32 796 861
			2211	Office Supplies & Consumables		22 733 476
			2214	Communication Costs		4 809 077



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2217 Public Relations and Awareness	5 254 308
				222	Professional, Research Services	57 151 284
				2221	Professional and contractual Services	57 151 284
				223	Transport & Travel	254 589 954
				2231	Transport & Travel	254 589 954
				226	Training Costs	76 688 255
				2261	Training Costs	76 688 255
				227	Supplies and services	139 544 946
				2274	Veterinary and Agricultural Supplies	139 544 946
			23	Acquisition of fixed assets		13 018 589 662
				231	Acquisition of tangible fixed assets	13 018 589 662
				2315	Other Machinery and Equipment	1 518 589 662
				2316	Cultivated Assets	11 500 000 000
		090106	FOOD SECURITY AND VULNERABILITY MANAGEMENT			35 181 937
			22	Use of Goods & Services		35 181 937
				221	General expenses	1 800 625
				2211	Office Supplies & Consumables	942 641
				2214	Communication Costs	857 984
				222	Professional, Research Services	1 773 167
				2221	Professional and contractual Services	1 773 167
				223	Transport & Travel	23 600 291
				2231	Transport & Travel	23 600 291
				227	Supplies and services	8 007 854
				2274	Veterinary and Agricultural Supplies	8 007 854
	0902	PROFESSIONALIZATION OF PRODUCERS AND OTHER ECONOMIC AGENTS			2 969 005 165	
		090201	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS			59 813 021
			22	Use of Goods & Services		59 813 021
				221	General expenses	33 009 589
				2211	Office Supplies & Consumables	20 064 171
				2214	Communication Costs	589 147
				2217	Public Relations and Awareness	12 356 271
				222	Professional, Research Services	1 630 170
				2221	Professional and contractual Services	1 630 170
				223	Transport & Travel	25 173 262
				2231	Transport & Travel	25 173 262
		090202	RESTRUCTURING PROXIMITY SERVICES FOR PRODUCERS			2 546 425 017
			22	Use of Goods & Services		254 328 029
				221	General expenses	13 408 926
				2211	Office Supplies & Consumables	6 567 292
				2214	Communication Costs	3 938 788
				2217	Public Relations and Awareness	2 902 846
				222	Professional, Research Services	15 729 711
				2221	Professional and contractual Services	15 729 711
				223	Transport & Travel	93 729 695
				2231	Transport & Travel	93 729 695
				224	Maintenance, Repairs and Spare Parts	1 099 966
				2241	Maintenance & Repairs	1 099 966
				226	Training Costs	17 873 608
				2261	Training Costs	17 873 608



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				227	Supplies and services	112 486 123
				2271	Health and Hygiene	70 015 896
				2272	Clothing and Uniforms	800 785
				2274	Veterinary and Agricultural Supplies	41 669 442
			23		Acquisition of fixed assets	2 192 096 988
				231	Acquisition of tangible fixed assets	2 192 096 988
				2316	Cultivated Assets	2 192 096 988
			26		Grants	100 000 000
				264	Transfers to other government reporting entities – (inter-entity transfers)	100 000 000
				2642	Capital transfers to Independent development projects	100 000 000
		090203			RESEARCH FOR TRANSFORMING AGRICULTURE	362 767 127
			22		Use of Goods & Services	342 175 501
				221	General expenses	16 931 674
				2211	Office Supplies & Consumables	10 888 826
				2214	Communication Costs	2 631 149
				2217	Public Relations and Awareness	3 411 699
				222	Professional, Research Services	119 774 619
				2221	Professional and contractual Services	119 774 619
				223	Transport & Travel	105 032 433
				2231	Transport & Travel	105 032 433
				224	Maintenance, Repairs and Spare Parts	5 147 905
				2241	Maintenance & Repairs	5 147 905
				226	Training Costs	7 079 112
				2261	Training Costs	7 079 112
				227	Supplies and services	88 209 758
				2271	Health and Hygiene	4 656 388
				2274	Veterinary and Agricultural Supplies	83 553 370
			23		Acquisition of fixed assets	20 591 626
				231	Acquisition of tangible fixed assets	20 591 626
				2315	Other Machinery and Equipment	20 591 626
	0903				COMMODITY CHAIN PROMOTION, HORTICULTURE AND AGRIBUSINESS DEVELOPMENT	9 945 350 566
		090301			CREATION OF AN ENVIRONMENT CONDUCIVE TO BUSINESS AND ENTREPRENEURSHIP DEVELOPMENT AND MA	299 728 825
			22		Use of Goods & Services	149 728 825
				221	General expenses	1 396 825
				2217	Public Relations and Awareness	1 396 825
				222	Professional, Research Services	29 788 000
				2221	Professional and contractual Services	29 788 000
				223	Transport & Travel	40 544 000
				2231	Transport & Travel	40 544 000
				227	Supplies and services	78 000 000
				2274	Veterinary and Agricultural Supplies	78 000 000
			23		Acquisition of fixed assets	150 000 000
				231	Acquisition of tangible fixed assets	150 000 000
				2311	Structures, Buildings	150 000 000
		090302			COMMODITY CHAIN PROMOTION AND HORTICULTURE DEVELOPMENT	150 000 000
			23		Acquisition of fixed assets	150 000 000
				231	Acquisition of tangible fixed assets	150 000 000
				2316	Cultivated Assets	150 000 000
		090304			DEVELOPMENT OF TRADITIONAL EXPORTS	2 836 703 797



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22	Use of Goods & Services		1 356 784 068
			221	General expenses		146 600 107
				2211	Office Supplies & Consumables	19 753 292
				2212	Water and Energy	21 400 000
				2213	Rental Costs	5 000 000
				2214	Communication Costs	57 792 000
				2215	Insurances and licences	18 500 000
				2216	Bank charges and commissions and other financial costs	2 610 000
				2217	Public Relations and Awareness	21 544 815
			222	Professional, Research Services		268 205 752
				2221	Professional and contractual Services	268 205 752
			223	Transport & Travel		80 648 606
				2231	Transport & Travel	80 648 606
			224	Maintenance, Repairs and Spare Parts		22 000 000
				2241	Maintenance & Repairs	22 000 000
			226	Training Costs		14 442 886
				2261	Training Costs	14 442 886
			227	Supplies and services		817 686 717
				2274	Veterinary and Agricultural Supplies	817 686 717
			229	Other Use of Goods & Services		7 200 000
				2291	Other Use of Goods & Services	7 200 000
			23	Acquisition of fixed assets		959 335 845
			231	Acquisition of tangible fixed assets		959 335 845
				2313	Office Equipment, Furniture and Fittings	20 000 000
				2314	ICT Equipment, Software and Other ICT Assets	27 000 000
				2316	Cultivated Assets	912 335 845
			26	Grants		512 343 885
			263	Treasury Transfers		362 343 885
				2633	Transfers for salaries	362 343 885
			264	Transfers to other government reporting entities – (inter-entity transfers)		150 000 000
				2642	Capital transfers to Independent development projects	150 000 000
			27	Social Benefits		6 000 000
			273	Employer Social Benefits		6 000 000
				2731	Employer Social Benefits in cash	6 000 000
			28	Other Expenditures		2 239 999
			285	Miscellaneous Expenses		2 239 999
				2851	Miscellaneous Other Expenditures	2 239 999
		090305	DEVELOPMENT OF NON-TRADITIONAL HIGH-VALUE EXPORT PRODUCTS			500 000 000
			22	Use of Goods & Services		455 000 000
			221	General expenses		51 750 000
				2211	Office Supplies & Consumables	2 850 000
				2213	Rental Costs	2 400 000
				2214	Communication Costs	1 500 000
				2217	Public Relations and Awareness	45 000 000
			222	Professional, Research Services		81 900 000
				2221	Professional and contractual Services	81 900 000
			223	Transport & Travel		216 536 000
				2231	Transport & Travel	216 536 000
			226	Training Costs		32 221 873
				2261	Training Costs	32 221 873



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				227	Supplies and services	72 592 127
				2271	Health and Hygiene	6 000 000
				2274	Veterinary and Agricultural Supplies	66 592 127
			23		Acquisition of fixed assets	45 000 000
				231	Acquisition of tangible fixed assets	45 000 000
				2311	Structures, Buildings	20 000 000
				2316	Cultivated Assets	25 000 000
		090306			MARKET-ORIENTED RURAL INFRASTRUCTURE	6 158 917 944
			22		Use of Goods & Services	395 917 944
				221	General expenses	59 917 944
				2211	Office Supplies & Consumables	7 700 957
				2214	Communication Costs	6 000 000
				2217	Public Relations and Awareness	46 216 987
				222	Professional, Research Services	229 000 000
				2221	Professional and contractual Services	229 000 000
				223	Transport & Travel	107 000 000
				2231	Transport & Travel	107 000 000
			23		Acquisition of fixed assets	5 763 000 000
				231	Acquisition of tangible fixed assets	2 463 000 000
				2311	Structures, Buildings	63 000 000
				2315	Other Machinery and Equipment	600 000 000
				2316	Cultivated Assets	1 800 000 000
				232	Inventories	3 300 000 000
				2321	Strategic Stocks	3 300 000 000
	0904				INSTITUTIONAL DEVELOPMENT	2 735 272 895
		090402			INSTITUTIONAL STRENGTHENING AND CAPACITY BUILDING	1 132 339 349
			21		Compensation of Employees	451 747 180
				211	Salaries in cash	425 309 114
				2111	Salaries in cash for Political appointees	41 351 245
				2113	Salaries in cash for Other Employees	383 957 869
				213	Social Contribution	26 438 066
				2131	Actual Social Contribution	26 438 066
			22		Use of Goods & Services	567 933 260
				221	General expenses	202 492 819
				2211	Office Supplies & Consumables	49 349 199
				2212	Water and Energy	15 408 831
				2214	Communication Costs	18 061 767
				2217	Public Relations and Awareness	119 673 022
				222	Professional, Research Services	156 185 188
				2221	Professional and contractual Services	156 185 188
				223	Transport & Travel	138 410 223
				2231	Transport & Travel	138 410 223
				224	Maintenance, Repairs and Spare Parts	41 025 314
				2241	Maintenance & Repairs	41 025 314
				226	Training Costs	5 984 958
				2261	Training Costs	5 984 958
				227	Supplies and services	20 200 600
				2274	Veterinary and Agricultural Supplies	20 200 600
				229	Other Use of Goods & Services	3 634 158
				2291	Other Use of Goods & Services	3 634 158



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			28		Other Expenditures	112 658 909
			281		Membership dues and subscriptions	61 780 692
				2812	Subscriptions	61 780 692
			285		Miscellaneous Expenses	50 878 217
				2851	Miscellaneous Other Expenditures	50 878 217
		090403	POLICY AND REGULATORY FRAMEWORK FOR THE SECTOR			48 552 696
			22		Use of Goods & Services	48 552 696
			221		General expenses	1 915 096
				2217	Public Relations and Awareness	1 915 096
			222		Professional, Research Services	30 637 600
				2221	Professional and contractual Services	30 637 600
			223		Transport & Travel	16 000 000
				2231	Transport & Travel	16 000 000
		090404	AGRICULTURAL STATISTICS AND ICT			70 000 000
			22		Use of Goods & Services	45 000 000
			222		Professional, Research Services	20 000 000
				2221	Professional and contractual Services	20 000 000
			224		Maintenance, Repairs and Spare Parts	25 000 000
				2241	Maintenance & Repairs	25 000 000
			23		Acquisition of fixed assets	25 000 000
			231		Acquisition of tangible fixed assets	25 000 000
				2314	ICT Equipment, Software and Other ICT Assets	25 000 000
		090405	M&E SYSTEMS AND COORDINATION OF THE AGRICULTURAL SECTOR			1 484 380 850
			22		Use of Goods & Services	654 592 483
			221		General expenses	127 124 044
				2211	Office Supplies & Consumables	30 016 311
				2214	Communication Costs	1 834 333
				2217	Public Relations and Awareness	95 273 400
			222		Professional, Research Services	310 318 129
				2221	Professional and contractual Services	310 318 129
			223		Transport & Travel	190 936 461
				2231	Transport & Travel	190 936 461
			226		Training Costs	26 213 849
				2261	Training Costs	26 213 849
			23		Acquisition of fixed assets	679 788 367
			231		Acquisition of tangible fixed assets	64 005 303
				2314	ICT Equipment, Software and Other ICT Assets	62 205 303
				2315	Other Machinery and Equipment	1 800 000
			234		Non Produced Assets	615 783 064
				2341	Land	615 783 064
			26		Grants	150 000 000
			264		Transfers to other government reporting entities – (inter-entity transfers)	150 000 000
				2642	Capital transfers to Independent development projects	150 000 000
10	MINICOM					18 007 707 612
	1001	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT				1 907 869 536
		100101	MANAGEMENT SUPPORT			1 382 644 964
			21		Compensation of Employees	529 838 787
				211	Salaries in cash	471 544 931



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2111 Salaries in cash for Political appointees	27 654 480
					2113 Salaries in cash for Other Employees	443 890 451
				213	Social Contribution	58 293 856
					2131 Actual Social Contribution	58 293 856
			22		Use of Goods & Services	644 306 177
				221	General expenses	176 803 756
					2211 Office Supplies & Consumables	32 221 015
					2212 Water and Energy	31 300 000
					2214 Communication Costs	40 000 000
					2216 Bank charges and commissions and other financial costs	2 700 000
					2217 Public Relations and Awareness	70 582 741
				222	Professional, Research Services	176 870 740
					2221 Professional and contractual Services	176 870 740
				223	Transport & Travel	245 097 080
					2231 Transport & Travel	245 097 080
				224	Maintenance, Repairs and Spare Parts	25 000 000
					2241 Maintenance & Repairs	25 000 000
				226	Training Costs	20 534 601
					2261 Training Costs	20 534 601
			23		Acquisition of fixed assets	58 500 000
				231	Acquisition of tangible fixed assets	58 500 000
					2313 Office Equipment, Furniture and Fittings	16 000 000
					2314 ICT Equipment, Software and Other ICT Assets	42 500 000
			26		Grants	150 000 000
				263	Treasury Transfers	150 000 000
					2633 Transfers for salaries	150 000 000
		100103			SECTORAL COORDINATION, MONITORING AND EVALUATION	525 224 572
			22		Use of Goods & Services	525 224 572
				222	Professional, Research Services	525 224 572
					2221 Professional and contractual Services	525 224 572
1002					PROMOTION OF TRADE, INVESTMENT CLIMATE AND CONSUMER RIGHTS	3 027 770 219
	100201				IMPROVE AND MANAGE DOMESTIC TRADE	147 584 940
			22		Use of Goods & Services	147 584 940
				221	General expenses	19 472 684
					2217 Public Relations and Awareness	19 472 684
				222	Professional, Research Services	85 140 000
					2221 Professional and contractual Services	85 140 000
				223	Transport & Travel	35 409 547
					2231 Transport & Travel	35 409 547
				226	Training Costs	7 562 709
					2261 Training Costs	7 562 709
	100202				PROMOTE EXTERNAL TRADE AND ECONOMIC INTEGRATION	30 987 469
			22		Use of Goods & Services	30 987 469
				221	General expenses	5 553 775
					2217 Public Relations and Awareness	5 553 775
				223	Transport & Travel	22 541 901
					2231 Transport & Travel	22 541 901
				226	Training Costs	2 891 793
					2261 Training Costs	2 891 793



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		100203	ENHANCE INVESTMENT CLIMATE AND INTELLECTUAL PROPERTY			2 214 000 000
			22	Use of Goods & Services		2 214 000 000
			222	Professional, Research Services		2 208 920 000
				2221	Professional and contractual Services	2 208 920 000
			223	Transport & Travel		5 080 000
				2231	Transport & Travel	5 080 000
		100204	COMPETITION AND CONSUMER PROTECTION			635 197 810
			22	Use of Goods & Services		246 596 299
			221	General expenses		67 831 132
				2211	Office Supplies & Consumables	15 877 967
				2212	Water and Energy	8 000 000
				2214	Communication Costs	17 500 000
				2215	Insurances and licences	1 233 765
				2216	Bank charges and commissions and other financial costs	1 951 000
				2217	Public Relations and Awareness	23 268 400
			222	Professional, Research Services		6 500 000
				2221	Professional and contractual Services	6 500 000
			223	Transport & Travel		142 295 826
				2231	Transport & Travel	142 295 826
			224	Maintenance, Repairs and Spare Parts		2 000 000
				2241	Maintenance & Repairs	2 000 000
			226	Training Costs		11 969 341
				2261	Training Costs	11 969 341
			227	Supplies and services		11 000 000
				2272	Clothing and Uniforms	11 000 000
			229	Other Use of Goods & Services		5 000 000
				2291	Other Use of Goods & Services	5 000 000
			23	Acquisition of fixed assets		93 813 804
			231	Acquisition of tangible fixed assets		93 813 804
				2313	Office Equipment, Furniture and Fittings	85 813 804
				2314	ICT Equipment, Software and Other ICT Assets	8 000 000
			26	Grants		294 787 707
			263	Treasury Transfers		294 787 707
				2633	Transfers for salaries	261 153 115
				2634	Transfers for social contribution	33 634 592
	1003	PROMOTION OF INDUSTRY, SERVICES COOPERATIVES			10 880 986 928	
		100301	INDUSTRIAL DEVELOPMENT			6 889 000 000
			22	Use of Goods & Services		6 889 000 000
			222	Professional, Research Services		6 865 650 000
				2221	Professional and contractual Services	6 865 650 000
			223	Transport & Travel		23 350 000
				2231	Transport & Travel	23 350 000
		100302	SUPPORT OF SMALL AND MEDIUM ENTERPRISES			1 663 450 459
			22	Use of Goods & Services		1 663 450 459
			221	General expenses		55 281 121
				2217	Public Relations and Awareness	55 281 121
			222	Professional, Research Services		1 585 250 389
				2221	Professional and contractual Services	1 585 250 389
			223	Transport & Travel		22 918 949



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2231 Transport & Travel	22 918 949
		100304			STRENGTHEN COOPERATIVE MOVEMENT	2 278 600 148
			22		Use of Goods & Services	1 563 632 044
				221	General expenses	293 562 202
				2211	Office Supplies & Consumables	87 798 307
				2212	Water and Energy	10 000 000
				2214	Communication Costs	52 000 040
				2216	Bank charges and commissions and other financial costs	600 000
				2217	Public Relations and Awareness	143 163 855
				222	Professional, Research Services	175 154 600
				2221	Professional and contractual Services	175 154 600
				223	Transport & Travel	579 633 929
				2231	Transport & Travel	579 633 929
				224	Maintenance, Repairs and Spare Parts	27 000 000
				2241	Maintenance & Repairs	27 000 000
				226	Training Costs	479 281 313
				2261	Training Costs	479 281 313
				229	Other Use of Goods & Services	9 000 000
				2291	Other Use of Goods & Services	9 000 000
			23		Acquisition of fixed assets	108 005 100
				231	Acquisition of tangible fixed assets	108 005 100
				2312	Transport Equipment	10 000 000
				2313	Office Equipment, Furniture and Fittings	17 005 000
				2314	ICT Equipment, Software and Other ICT Assets	81 000 100
			26		Grants	556 963 004
				263	Treasury Transfers	556 963 004
				2633	Transfers for salaries	501 430 662
				2634	Transfers for social contribution	55 532 342
				28	Other Expenditures	50 000 000
				283	Grants to Local Individuals and Organizations	50 000 000
				2831	Current grants	50 000 000
		100305			PROMOTION OF TOURISM AND OTHER SERVICES	49 936 321
			22		Use of Goods & Services	49 936 321
				221	General expenses	1 436 321
				2217	Public Relations and Awareness	1 436 321
				222	Professional, Research Services	48 500 000
				2221	Professional and contractual Services	48 500 000
	1004				PROMOTION OF STANDARDS AND QUALITY COMPLIANCE	2 191 080 929
		100401			PRIORITY STANDARDS DEVELOPMENT AND HARMONISATION	1 502 274 426
			22		Use of Goods & Services	404 394 222
				221	General expenses	180 626 052
				2211	Office Supplies & Consumables	47 244 100
				2212	Water and Energy	45 613 654
				2214	Communication Costs	53 668 630
				2215	Insurances and licences	4 619 663
				2216	Bank charges and commissions and other financial costs	1 003 075
				2217	Public Relations and Awareness	28 476 930
				222	Professional, Research Services	48 133 797
				2221	Professional and contractual Services	48 133 797



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				223	Transport & Travel	103 463 864
				2231	Transport & Travel	103 463 864
				224	Maintenance, Repairs and Spare Parts	38 243 231
				2241	Maintenance & Repairs	38 243 231
				226	Training Costs	5 937 083
				2261	Training Costs	5 937 083
				227	Supplies and services	20 579 744
				2273	Security and Social Order	20 579 744
				229	Other Use of Goods& Services	7 410 451
				2291	Other Use of Goods& Services	7 410 451
			23		Acquisition of fixed assets	71 864 182
				231	Acquisition of tangible fixed assets	71 864 182
				2313	Office Equipment, Furniture and Fittings	31 002 493
				2314	ICT Equipment, Software and Other ICT Assets	40 861 689
			26		Grants	1 019 587 123
				263	Treasury Transfers	1 019 587 123
				2633	Transfers for salaries	924 224 881
				2634	Transfers for social contribution	95 362 242
				28	Other Expenditures	6 428 899
				281	Membership dues and subscriptions	6 428 899
				2812	Subscriptions	6 428 899
		100402			CERTIFICATION OF PRODUCTS, SERVICES AND SYSTEMS	22 853 511
			22		Use of Goods & Services	22 853 511
				222	Professional, Research Services	7 305 944
				2221	Professional and contractual Services	7 305 944
				223	Transport & Travel	10 915 579
				2231	Transport & Travel	10 915 579
				226	Training Costs	4 631 988
				2261	Training Costs	4 631 988
		100403			VERIFICATION,CALIBRATION AND TESTING OD PRODUCTS AND INSTRUMENTS	665 952 992
			22		Use of Goods & Services	144 324 205
				221	General expenses	1 748 942
				2215	Insurances and licences	1 748 942
				222	Professional, Research Services	52 099 458
				2221	Professional and contractual Services	52 099 458
				223	Transport & Travel	28 753 461
				2231	Transport & Travel	28 753 461
				224	Maintenance, Repairs and Spare Parts	55 741 814
				2241	Maintenance & Repairs	48 347 314
				2242	Spare Parts	7 394 500
				226	Training Costs	2 380 917
				2261	Training Costs	2 380 917
				227	Supplies and services	3 599 613
				2272	Clothing and Uniforms	3 599 613
			23		Acquisition of fixed assets	521 628 787
				231	Acquisition of tangible fixed assets	521 628 787
				2315	Other Machinery and Equipment	521 628 787
12	MINECOFIN					209 059 668 883
	1201				NATIONAL ECONOMIC DEVELOPMENT	4 341 157 315



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		120101	MAINTAIN A STABLE MACROECONOMIC			1 620 585 699
			22	Use of Goods & Services		120 585 699
			221	General expenses		84 000 770
				2211	Office Supplies & Consumables	69 094 172
				2217	Public Relations and Awareness	14 906 598
			223	Transport & Travel		25 000 000
				2231	Transport & Travel	25 000 000
			226	Training Costs		11 584 929
				2261	Training Costs	11 584 929
			25	Subsidies		1 500 000 000
			251	Subsidies to Public Corporations		1 500 000 000
				2512	Subsidies to Financial Public Corporations	1 500 000 000
		120102	PROMOTE A DYNAMIC, EFFICIENT AND STABLE FINANCIAL MARKET ACCESSIBLE			2 720 571 616
			22	Use of Goods & Services		1 706 430 469
			221	General expenses		439 161 028
				2211	Office Supplies & Consumables	57 283 063
				2212	Water and Energy	4 060 000
				2214	Communication Costs	17 876 000
				2216	Bank charges and commissions and other financial costs	1 241 600
				2217	Public Relations and Awareness	358 700 365
			222	Professional, Research Services		1 175 821 817
				2221	Professional and contractual Services	1 175 821 817
			223	Transport & Travel		81 009 132
				2231	Transport & Travel	81 009 132
			224	Maintenance, Repairs and Spare Parts		480 000
				2241	Maintenance & Repairs	480 000
			226	Training Costs		9 958 492
				2261	Training Costs	9 958 492
			23	Acquisition of fixed assets		682 303 523
			231	Acquisition of tangible fixed assets		682 303 523
				2313	Office Equipment, Furniture and Fittings	227 380 571
				2314	ICT Equipment, Software and Other ICT Assets	454 922 952
			26	Grants		211 837 624
			263	Treasury Transfers		211 837 624
				2633	Transfers for salaries	180 855 520
				2634	Transfers for social contribution	30 982 104
			28	Other Expenditures		120 000 000
			285	Miscellaneous Expenses		120 000 000
				2851	Miscellaneous Other Expenditures	120 000 000
	1202	EFFICIENT PLANNING, USE OF RESOURCES & BUDGETING			161 128 174 394	
		120201	FOSTER GREATER EVIDENCE-BASED PLANNING AND PERFORMANCE-BASED BUDGETING			18 429 424 413
			22	Use of Goods & Services		15 931 293 375
			221	General expenses		401 978 087
				2211	Office Supplies & Consumables	73 645 669
				2212	Water and Energy	56 600 000
				2213	Rental Costs	63 000 000
				2214	Communication Costs	42 415 000
				2215	Insurances and licences	15 000 000
				2216	Bank charges and commissions and other financial costs	2 000 000
				2217	Public Relations and Awareness	149 317 418



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				222	Professional, Research Services	14 444 221 852
				2221	Professional and contractual Services	14 444 221 852
				223	Transport & Travel	205 544 537
				2231	Transport & Travel	205 544 537
				224	Maintenance, Repairs and Spare Parts	526 000 000
				2241	Maintenance & Repairs	526 000 000
				226	Training Costs	322 548 899
				2261	Training Costs	322 548 899
				227	Supplies and services	24 000 000
				2273	Security and Social Order	24 000 000
				229	Other Use of Goods & Services	7 000 000
				2291	Other Use of Goods & Services	7 000 000
			25	Subsidies		200 000 000
				252	Subsidies to Private Enterprises	200 000 000
				2521	Subsidies to Non Financial Private Enterprises	200 000 000
			26	Grants		1 034 145 567
				263	Treasury Transfers	1 034 145 567
				2633	Transfers for salaries	940 155 370
				2634	Transfers for social contribution	93 990 197
			27	Social Benefits		806 860 000
				272	Social Assistance Benefits	806 860 000
				2721	Social Assistance Benefits - In Cash	806 860 000
			28	Other Expenditures		457 125 471
				285	Miscellaneous Expenses	457 125 471
				2851	Miscellaneous Other Expenditures	457 125 471
		120202	ACHIEVE THE HIGHEST INTERNATIONAL STANDARDS IN PUBLIC FINANCE MANAGEMENT-PFM			89 816 765 981
			21	Compensation of Employees		3 256 961 703
				214	salaries arrears	3 256 961 703
				2141	salaries arrears	3 256 961 703
			22	Use of Goods & Services		9 669 997 242
				221	General expenses	232 506 985
				2211	Office Supplies & Consumables	54 317 179
				2212	Water and Energy	16 448 269
				2214	Communication Costs	31 015 160
				2216	Bank charges and commissions and other financial costs	356 795
				2217	Public Relations and Awareness	130 369 582
				222	Professional, Research Services	6 703 601 196
				2221	Professional and contractual Services	6 703 601 196
				223	Transport & Travel	404 603 682
				2231	Transport & Travel	404 603 682
				224	Maintenance, Repairs and Spare Parts	85 560 300
				2241	Maintenance & Repairs	84 500 000
				2242	Spare Parts	1 060 300
				226	Training Costs	89 570 148
				2261	Training Costs	89 570 148
				227	Supplies and services	6 305 000
				2272	Clothing and Uniforms	6 305 000
				228	Arrears	2 142 613 931
				2281	Arrears - Use of Goods and Services	2 142 613 931
				229	Other Use of Goods & Services	5 236 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2291 Other Use of Goods& Services	5 236 000
			23		Acquisition of fixed assets	30 226 783 893
				231	Acquisition of tangible fixed assets	93 235 000
				2313	Office Equipment, Furniture and Fittings	50 235 000
				2314	ICT Equipment, Software and Other ICT Assets	43 000 000
				237	Arrears on acquisition of fixed assets	2 133 766 181
				2371	Arrears on acquisition of fixed assets	2 133 766 181
				238	Other Investments	27 999 782 712
				2381	Other investments	27 999 782 712
			24		Interest	18 200 656 820
				241	Interest on Domestic Debt	18 200 656 820
				2411	Interest on Domestic Debt	8 184 963 751
				2412	Interest on External Debt	10 015 693 069
			26		Grants	631 817 738
				263	Treasury Transfers	505 607 979
				2633	Transfers for salaries	460 738 257
				2634	Transfers for social contribution	44 869 722
				265	Arrears on transfers	126 209 759
				2651	Arrears on transfers	126 209 759
			27		Social Benefits	151 619 106
				273	Employer Social Benefits	400 000
				2731	Employer Social Benefits in cash	400 000
				274	Arrears on payment of social benefits	151 219 106
				2741	Arrears on payment of social benefits	151 219 106
			28		Other Expenditures	190 132 321
				285	Miscellaneous Expenses	903 000
				2851	Miscellaneous Other Expenditures	903 000
				286	Arrears on other expenditures	189 229 321
				2861	Arrears on other expenditures	189 229 321
			29		Repayment of Borrowing	27 488 797 158
				291	Repayment of Loan Borrowing - Domestic	12 208 785 016
				2911	Repayment of Domestic Public Debt	12 208 785 016
				292	Repayment of Loan Borrowing - Foreign	15 280 012 142
				2921	Repayment of Foreign Public Debt	15 280 012 142
		120203			PARTICIPATION IN PEACE KEEPING OPERATION	52 881 984 000
			22		Use of Goods & Services	52 881 984 000
				227	Supplies and services	52 881 984 000
				2273	Security and Social Order	52 881 984 000
1203					RESOURCE MOBILISATION	15 600 281 107
	120301				MOBILIZATION OF INTERNAL RESOURCES	14 638 661 971
			22		Use of Goods & Services	4 584 348 752
				221	General expenses	2 338 560 836
				2211	Office Supplies & Consumables	252 308 485
				2212	Water and Energy	597 851 956
				2213	Rental Costs	87 028 880
				2214	Communication Costs	427 116 424
				2215	Insurances and licences	220 598 624
				2216	Bank charges and commissions and other financial costs	300 344 000
				2217	Public Relations and Awareness	453 312 467



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				222	Professional, Research Services	431 359 487
				2221	Professional and contractual Services	431 359 487
				223	Transport & Travel	770 072 394
				2231	Transport & Travel	770 072 394
				224	Maintenance, Repairs and Spare Parts	391 338 658
				2241	Maintenance & Repairs	326 398 658
				2242	Spare Parts	64 940 000
				226	Training Costs	337 849 141
				2261	Training Costs	337 849 141
				227	Supplies and services	300 168 236
				2272	Clothing and Uniforms	36 918 850
				2273	Security and Social Order	263 249 386
				229	Other Use of Goods& Services	15 000 000
				2291	Other Use of Goods& Services	15 000 000
			23	Acquisition of fixed assets		463 097 223
			231	Acquisition of tangible fixed assets		463 097 223
				2311	Structures, Buildings	64 213 489
				2313	Office Equipment, Furniture and Fittings	101 367 000
				2314	ICT Equipment, Software and Other ICT Assets	264 651 734
				2315	Other Machinery and Equipment	32 865 000
			26	Grants		9 509 748 116
				263	Treasury Transfers	9 509 748 116
				2633	Transfers for salaries	8 871 862 959
				2634	Transfers for social contribution	637 885 157
			27	Social Benefits		28 380 000
				272	Social Assistance Benefits	28 380 000
				2721	Social Assistance Benefits - In Cash	15 180 000
				2722	Social Assistance Benefits - In Kind	13 200 000
			28	Other Expenditures		53 087 880
				281	Membership dues and subscriptions	34 607 880
				2811	Membership dues	1 200 000
				2812	Subscriptions	33 407 880
				285	Miscellaneous Expenses	18 480 000
				2851	Miscellaneous Other Expenditures	18 480 000
		120302	MOBILISATION OF EXTERNAL RESOURCES			961 619 136
			22	Use of Goods & Services		961 619 136
			221	General expenses		306 415 136
				2217	Public Relations and Awareness	306 415 136
			222	Professional, Research Services		640 204 000
				2221	Professional and contractual Services	640 204 000
			229	Other Use of Goods& Services		15 000 000
				2291	Other Use of Goods& Services	15 000 000
	1204	RAISE ECONOMIC OPPORTUNITIES			16 999 990 669	
		120401	CONTRIBUTE TO INCREASE THE PRODUCTIVITY OF THE ECONOMY, EMPLOYMENT OPPORTUNITIES, THE INVES			7 715 047 907
			22	Use of Goods & Services		100 000 000
			222	Professional, Research Services		100 000 000
				2221	Professional and contractual Services	100 000 000
			23	Acquisition of fixed assets		7 615 047 907
			235	Investment in Financial Assets - Domestic		7 615 047 907



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2351 Strategic investments, Currencies and deposits	7 615 047 907
		120403	CONTRIBUTE TO FOSTER DEEP REGIONAL INTEGRATION THROUGH OPENNESS TO WORK, SAVE AND INVEST I			9 284 942 762
			28	Other Expenditures		9 284 942 762
				281	Membership dues and subscriptions	9 284 942 762
				2811	Membership dues	9 284 942 762
	1205	BUILD MINECOFIN INTO A STRONG, EFFICIENT AND RESPONSIVE INSTITUTION			10 990 065 398	
		120501	SERVICES DELIVERLY, MANAGEMENT AND COORDINATION			418 887 927
			22	Use of Goods & Services		418 887 927
				221	General expenses	68 775 525
				2217	Public Relations and Awareness	68 775 525
				222	Professional, Research Services	10 746 175
				2221	Professional and contractual Services	10 746 175
				223	Transport & Travel	339 366 227
				2231	Transport & Travel	339 366 227
		120502	DEVELOPMENT, MANAGEMENT AND COORDINATION OF HUMAN RESOURCES			2 210 229 766
			21	Compensation of Employees		1 673 934 648
				211	Salaries in cash	1 473 819 779
				2111	Salaries in cash for Political appointees	19 922 568
				2113	Salaries in cash for Other Employees	1 453 897 211
				213	Social Contribution	200 114 869
				2131	Actual Social Contribution	200 114 869
			22	Use of Goods & Services		536 295 118
				221	General expenses	56 950 442
				2211	Office Supplies & Consumables	14 342 000
				2214	Communication Costs	35 520 000
				2217	Public Relations and Awareness	7 088 442
				222	Professional, Research Services	435 344 676
				2221	Professional and contractual Services	435 344 676
				224	Maintenance, Repairs and Spare Parts	20 000 000
				2241	Maintenance & Repairs	20 000 000
				229	Other Use of Goods & Services	24 000 000
				2291	Other Use of Goods & Services	24 000 000
		120503	FINANCIAL AND LOGISTICAL MANAGEMENT			1 146 771 067
			22	Use of Goods & Services		1 046 771 067
				221	General expenses	536 916 053
				2211	Office Supplies & Consumables	250 202 397
				2212	Water and Energy	122 213 656
				2213	Rental Costs	60 000 000
				2215	Insurances and licences	103 000 000
				2216	Bank charges and commissions and other financial costs	1 500 000
				222	Professional, Research Services	52 000 000
				2221	Professional and contractual Services	52 000 000
				223	Transport & Travel	115 200 000
				2231	Transport & Travel	115 200 000
				224	Maintenance, Repairs and Spare Parts	282 655 014
				2241	Maintenance & Repairs	180 000 000
				2242	Spare Parts	102 655 014
				227	Supplies and services	60 000 000
				2273	Security and Social Order	60 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			23		Acquisition of fixed assets	100 000 000
			231		Acquisition of tangible fixed assets	100 000 000
			2313		Office Equipment, Furniture and Fittings	100 000 000
		120504			DEVELOPMENT, MANAGEMENT AND COORDINATION OF INFORMATION AND COMMUNICATION TECHNOLOGY	857 400 000
			22		Use of Goods & Services	542 400 000
			221		General expenses	255 400 000
			2211		Office Supplies & Consumables	77 500 000
			2214		Communication Costs	177 900 000
			222		Professional, Research Services	140 000 000
			2221		Professional and contractual Services	140 000 000
			224		Maintenance, Repairs and Spare Parts	147 000 000
			2241		Maintenance & Repairs	147 000 000
			23		Acquisition of fixed assets	315 000 000
			231		Acquisition of tangible fixed assets	315 000 000
			2314		ICT Equipment, Software and Other ICT Assets	230 000 000
			2315		Other Machinery and Equipment	85 000 000
		120505			COORDINATION OF CORPORATE PLANNING, BUSINESS ANALYSIS, MONITORING AND EVALUATION	23 203 782
			22		Use of Goods & Services	23 203 782
			222		Professional, Research Services	23 203 782
			2221		Professional and contractual Services	23 203 782
		120506			COORDINATION AND SUPPORT OF CAPACITY BUILDING INITIATIVES IN PUBLIC SECTOR	6 333 572 856
			22		Use of Goods & Services	5 602 664 222
			221		General expenses	166 796 763
			2211		Office Supplies & Consumables	31 397 107
			2212		Water and Energy	7 620 000
			2214		Communication Costs	33 038 000
			2215		Insurances and licences	6 000 000
			2217		Public Relations and Awareness	88 741 656
			222		Professional, Research Services	3 544 530 422
			2221		Professional and contractual Services	3 544 530 422
			223		Transport & Travel	61 503 267
			2231		Transport & Travel	61 503 267
			224		Maintenance, Repairs and Spare Parts	42 000 000
			2241		Maintenance & Repairs	42 000 000
			226		Training Costs	1 766 233 770
			2261		Training Costs	1 766 233 770
			227		Supplies and services	7 200 000
			2273		Security and Social Order	7 200 000
			229		Other Use of Goods & Services	14 400 000
			2291		Other Use of Goods & Services	14 400 000
			23		Acquisition of fixed assets	228 450 000
			231		Acquisition of tangible fixed assets	228 450 000
			2313		Office Equipment, Furniture and Fittings	4 000 000
			2314		ICT Equipment, Software and Other ICT Assets	224 450 000
			26		Grants	497 458 634
			263		Treasury Transfers	497 458 634
			2633		Transfers for salaries	453 343 176
			2634		Transfers for social contribution	44 115 458
			28		Other Expenditures	5 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				285	Miscellaneous Expenses	5 000 000
				2851	Miscellaneous Other Expenditures	5 000 000
13	MINIJUST					6 086 075 633
	1301				MINIJUST ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	1 961 807 104
		130101			MANAGEMENT SUPPORT	1 626 379 406
			21		Compensation of Employees	989 005 150
			211		Salaries in cash	936 297 766
			2111		Salaries in cash for Political appointees	27 654 480
			2113		Salaries in cash for Other Employees	908 643 286
			213		Social Contribution	52 707 384
			2131		Actual Social Contribution	52 707 384
			22		Use of Goods & Services	637 374 256
			221		General expenses	124 279 915
			2211		Office Supplies & Consumables	23 515 622
			2212		Water and Energy	11 080 000
			2213		Rental Costs	1 900 000
			2214		Communication Costs	63 600 000
			2216		Bank charges and commissions and other financial costs	1 500 000
			2217		Public Relations and Awareness	22 684 293
			222		Professional, Research Services	66 266 472
			2221		Professional and contractual Services	66 266 472
			223		Transport & Travel	426 827 869
			2231		Transport & Travel	426 827 869
			224		Maintenance, Repairs and Spare Parts	20 000 000
			2241		Maintenance & Repairs	20 000 000
		130102			ICT DEVELOPMENT	62 937 056
			22		Use of Goods & Services	40 568 528
			224		Maintenance, Repairs and Spare Parts	40 568 528
			2241		Maintenance & Repairs	40 568 528
			23		Acquisition of fixed assets	22 368 528
			231		Acquisition of tangible fixed assets	22 368 528
			2314		ICT Equipment, Software and Other ICT Assets	22 368 528
		130103			POLICIES, PLANNING, COORDINATION, MONITORING AND EVALUATION	2 872 642
			22		Use of Goods & Services	2 872 642
			221		General expenses	2 872 642
			2217		Public Relations and Awareness	2 872 642
		130104			CAPACITY BUILDING	63 920 000
			22		Use of Goods & Services	63 920 000
			222		Professional, Research Services	63 920 000
			2221		Professional and contractual Services	63 920 000
		130105			COORDINATION OF THE JUSTICE POLICIES AND PROGRAMMES	205 698 000
			22		Use of Goods & Services	205 698 000
			222		Professional, Research Services	205 698 000
			2221		Professional and contractual Services	205 698 000
	1302				INITIATION AND DRAFTING OF LEGAL TEXTS	18 110 140
		130202			CODIFICATION AND DOCUMENTATION	18 110 140
			22		Use of Goods & Services	18 110 140
			221		General expenses	18 110 140



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2211 Office Supplies & Consumables	18 110 140
1303					PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT	403 453 650
	130302				LEGAL SUPPORT	403 453 650
		22			Use of Goods & Services	279 853 650
			222		Professional, Research Services	279 853 650
				2221	Professional and contractual Services	279 853 650
		27			Social Benefits	123 600 000
			272		Social Assistance Benefits	123 600 000
				2721	Social Assistance Benefits - In Cash	123 600 000
1304					AUXILIARY SERVICES	797 107 697
	130401				LEGAL REFORM COMMISSION	466 711 103
		22			Use of Goods & Services	191 281 705
			221		General expenses	124 846 865
				2211	Office Supplies & Consumables	81 811 860
				2212	Water and Energy	3 500 000
				2214	Communication Costs	14 160 000
				2217	Public Relations and Awareness	25 375 005
			223		Transport & Travel	66 434 840
				2231	Transport & Travel	66 434 840
		26			Grants	275 429 398
			263		Treasury Transfers	275 429 398
				2633	Transfers for salaries	275 429 398
	130403				COMMISSION IN CHARGE OF FOLLOW UP OF THE ABANDONED PROPERTY	9 000 000
		22			Use of Goods & Services	9 000 000
			221		General expenses	1 500 000
				2214	Communication Costs	1 500 000
			223		Transport & Travel	7 500 000
				2231	Transport & Travel	7 500 000
	130404				JUSTICE SECTOR COORDINATION SECRETARIAT	321 396 594
		22			Use of Goods & Services	321 396 594
			221		General expenses	44 651 178
				2211	Office Supplies & Consumables	32 203 063
				2217	Public Relations and Awareness	12 448 115
			222		Professional, Research Services	276 745 416
				2221	Professional and contractual Services	276 745 416
1305					PROTECTION AND PROMOTION OF HUMAN RIGHTS	1 296 461 303
	130501				MANAGEMENT SUPPORT	929 131 719
		22			Use of Goods & Services	298 628 903
			221		General expenses	105 823 548
				2211	Office Supplies & Consumables	41 164 810
				2212	Water and Energy	14 800 000
				2214	Communication Costs	29 670 000
				2216	Bank charges and commissions and other financial costs	360 000
				2217	Public Relations and Awareness	19 828 738
			222		Professional, Research Services	42 401 891
				2221	Professional and contractual Services	42 401 891
			223		Transport & Travel	115 033 464
				2231	Transport & Travel	115 033 464



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				224	Maintenance, Repairs and Spare Parts	29 370 000
				2241	Maintenance & Repairs	27 370 000
				2242	Spare Parts	2 000 000
				229	Other Use of Goods& Services	6 000 000
				2291	Other Use of Goods& Services	6 000 000
			23		Acquisition of fixed assets	53 750 000
				231	Acquisition of tangible fixed assets	53 750 000
				2313	Office Equipment, Furniture and Fittings	29 650 000
				2314	ICT Equipment, Software and Other ICT Assets	24 100 000
			26		Grants	576 752 816
				263	Treasury Transfers	576 752 816
				2633	Transfers for salaries	522 619 486
				2634	Transfers for social contribution	54 133 330
		130502			INVESTIGATION OF THE HUMAN RIGHTS VIOLATION	78 432 380
				22	Use of Goods & Services	78 432 380
				222	Professional, Research Services	5 000 000
				2221	Professional and contractual Services	5 000 000
				223	Transport & Travel	73 432 380
				2231	Transport & Travel	73 432 380
		130503			HUMAN RIGHTS MONITORING	45 792 690
				22	Use of Goods & Services	45 792 690
				221	General expenses	1 100 000
				2214	Communication Costs	1 100 000
				222	Professional, Research Services	8 250 000
				2221	Professional and contractual Services	8 250 000
				223	Transport & Travel	31 980 520
				2231	Transport & Travel	31 980 520
				226	Training Costs	4 462 170
				2261	Training Costs	4 462 170
		130504			HUMAN RIGHTS EDUCATION AND SENSITIZATION	154 692 527
				22	Use of Goods & Services	154 692 527
				221	General expenses	29 129 310
				2211	Office Supplies & Consumables	7 675 000
				2214	Communication Costs	1 680 000
				2217	Public Relations and Awareness	19 774 310
				222	Professional, Research Services	2 140 000
				2221	Professional and contractual Services	2 140 000
				223	Transport & Travel	43 374 426
				2231	Transport & Travel	43 374 426
				226	Training Costs	80 048 791
				2261	Training Costs	80 048 791
		130505			CAPACITY BUILDING	88 411 987
				22	Use of Goods & Services	84 411 987
				221	General expenses	24 999 305
				2214	Communication Costs	90 000
				2217	Public Relations and Awareness	24 909 305
				222	Professional, Research Services	13 654 200
				2221	Professional and contractual Services	13 654 200
				223	Transport & Travel	45 758 482



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2231 Transport & Travel	45 758 482
			23	Acquisition of fixed assets		4 000 000
				231	Acquisition of tangible fixed assets	4 000 000
				2313	Office Equipment, Furniture and Fittings	4 000 000
	1306		HIGHER INSTITUTE FOR LAW PRACTICE AND DEVELOPMENT			1 376 960 594
		130601	MANAGEMENT OF THE INSTITUTE			110 890 612
			22	Use of Goods & Services		99 890 612
				221	General expenses	49 132 316
				2211	Office Supplies & Consumables	7 500 000
				2215	Insurances and licences	7 400 000
				2217	Public Relations and Awareness	34 232 316
				223	Transport & Travel	6 758 296
				2231	Transport & Travel	6 758 296
				224	Maintenance, Repairs and Spare Parts	44 000 000
				2241	Maintenance & Repairs	44 000 000
			23	Acquisition of fixed assets		10 000 000
				231	Acquisition of tangible fixed assets	10 000 000
				2313	Office Equipment, Furniture and Fittings	10 000 000
			27	Social Benefits		1 000 000
				272	Social Assistance Benefits	1 000 000
				2721	Social Assistance Benefits - In Cash	1 000 000
		130602	TRAINING AND RESEARCH			641 326 000
			22	Use of Goods & Services		636 326 000
				221	General expenses	9 575 473
				2217	Public Relations and Awareness	9 575 473
				222	Professional, Research Services	353 814 159
				2221	Professional and contractual Services	353 814 159
				223	Transport & Travel	5 000 000
				2231	Transport & Travel	5 000 000
				224	Maintenance, Repairs and Spare Parts	5 000 000
				2241	Maintenance & Repairs	5 000 000
				226	Training Costs	262 936 368
				2261	Training Costs	262 936 368
			23	Acquisition of fixed assets		5 000 000
				231	Acquisition of tangible fixed assets	5 000 000
				2315	Other Machinery and Equipment	5 000 000
		130603	ADMINISTRATION AND FINANCE			580 243 982
			22	Use of Goods & Services		351 193 156
				221	General expenses	77 386 780
				2211	Office Supplies & Consumables	39 306 780
				2212	Water and Energy	21 000 000
				2214	Communication Costs	15 280 000
				2216	Bank charges and commissions and other financial costs	1 800 000
				222	Professional, Research Services	183 386 376
				2221	Professional and contractual Services	183 386 376
				223	Transport & Travel	79 420 000
				2231	Transport & Travel	79 420 000
				224	Maintenance, Repairs and Spare Parts	5 000 000
				2242	Spare Parts	5 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				227	Supplies and services	3 000 000
				2272	Clothing and Uniforms	3 000 000
				229	Other Use of Goods & Services	3 000 000
				2291	Other Use of Goods & Services	3 000 000
			26		Grants	227 050 826
				263	Treasury Transfers	227 050 826
				2633	Transfers for salaries	207 434 172
				2634	Transfers for social contribution	19 616 654
				28	Other Expenditures	2 000 000
				285	Miscellaneous Expenses	2 000 000
				2851	Miscellaneous Other Expenditures	2 000 000
		130604			ICT DEVELOPPEMENT	44 500 000
			22		Use of Goods & Services	14 500 000
			221		General expenses	8 500 000
				2214	Communication Costs	8 500 000
			222		Professional, Research Services	6 000 000
				2221	Professional and contractual Services	6 000 000
			23		Acquisition of fixed assets	30 000 000
			231		Acquisition of tangible fixed assets	30 000 000
				2314	ICT Equipment, Software and Other ICT Assets	30 000 000
	1308				SOLVING THE STATE DISPUTES	206 540 000
		130801			STATE LEGAL DISPUTES	206 540 000
			22		Use of Goods & Services	206 540 000
			222		Professional, Research Services	206 540 000
				2221	Professional and contractual Services	206 540 000
	1309				STATE JUDICIAL AFFAIRS	25 635 145
		130901			STATE LEGAL AFFAIRS	25 635 145
			22		Use of Goods & Services	25 635 145
			221		General expenses	7 181 605
				2217	Public Relations and Awareness	7 181 605
			223		Transport & Travel	5 000 000
				2231	Transport & Travel	5 000 000
			226		Training Costs	13 453 540
				2261	Training Costs	13 453 540
14					MINEDUC	119 278 289 580
	1401				PRE-PRIMARY EDUCATION	24 239 369
		140101			TRAINING	3 830 189
			22		Use of Goods & Services	3 830 189
			226		Training Costs	3 830 189
				2261	Training Costs	3 830 189
		140102			CURRICULUM DEVELOPMENT AND TEXTBOOKS	3 465 431
			22		Use of Goods & Services	3 465 431
			221		General expenses	3 465 431
				2211	Office Supplies & Consumables	3 465 431
		140103			INSPECTION	16 943 749
			22		Use of Goods & Services	16 943 749
			223		Transport & Travel	16 943 749



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2231 Transport & Travel	16 943 749
	1402				PRIMARY EDUCATION	23 144 966 543
		140202			TRAINING	5 146 213 334
			22		Use of Goods & Services	4 954 034 134
			221		General expenses	57 931 612
				2217	Public Relations and Awareness	57 931 612
			222		Professional, Research Services	19 500 000
				2221	Professional and contractual Services	19 500 000
			223		Transport & Travel	1 320 800
				2231	Transport & Travel	1 320 800
			226		Training Costs	4 875 281 722
				2261	Training Costs	4 875 281 722
			23		Acquisition of fixed assets	192 179 200
			231		Acquisition of tangible fixed assets	192 179 200
				2314	ICT Equipment, Software and Other ICT Assets	43 500 000
				2316	Cultivated Assets	148 679 200
		140203			TEACHERS COOPERATIVES	5 500 000 000
			28		Other Expenditures	5 500 000 000
				284	Transfers to non-reporting government entities	5 500 000 000
				2841	Transfers to non-reporting government entities	5 500 000 000
		140206			SCIENCE AND TECHNOLOGY	433 849 089
			22		Use of Goods & Services	4 872 641
			221		General expenses	957 547
				2217	Public Relations and Awareness	957 547
			222		Professional, Research Services	2 000 000
				2221	Professional and contractual Services	2 000 000
			226		Training Costs	1 915 094
				2261	Training Costs	1 915 094
			23		Acquisition of fixed assets	428 976 448
			231		Acquisition of tangible fixed assets	428 976 448
				2315	Other Machinery and Equipment	428 976 448
		140207			CURRICULUM DEVELOPMENT AND TEXTBOOKS (GNDP)	2 873 364 896
			22		Use of Goods & Services	2 873 364 896
			221		General expenses	2 457 877 763
				2211	Office Supplies & Consumables	2 457 877 763
			223		Transport & Travel	410 370 000
				2231	Transport & Travel	410 370 000
			226		Training Costs	5 117 133
				2261	Training Costs	5 117 133
		140208			GENERAL EDUCATION INSPECTORATE (IGE)	151 700 438
			22		Use of Goods & Services	151 700 438
			221		General expenses	65 356 689
				2211	Office Supplies & Consumables	46 205 743
				2217	Public Relations and Awareness	19 150 946
			223		Transport & Travel	86 343 749
				2231	Transport & Travel	86 343 749
		140210			SPECIAL NEEDS EDUCATION	244 284 457
			28		Other Expenditures	244 284 457



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				284	Transfers to non-reporting government entities	244 284 457
				2841	Transfers to non-reporting government entities	244 284 457
		140211	GIRLS EDUCATION			89 492 732
			22	Use of Goods & Services		89 492 732
			221	General expenses		3 959 732
				2211	Office Supplies & Consumables	1 540 191
				2214	Communication Costs	600 000
				2217	Public Relations and Awareness	1 819 541
			222	Professional, Research Services		30 013 000
				2221	Professional and contractual Services	30 013 000
			223	Transport & Travel		55 520 000
				2231	Transport & Travel	55 520 000
		140212	HEALTH, HIV/AIDS AND SCHOOL ENVIRONMENT			18 971 385
			22	Use of Goods & Services		18 971 385
			221	General expenses		1 337 674
				2211	Office Supplies & Consumables	441 295
				2214	Communication Costs	408 030
				2217	Public Relations and Awareness	488 349
			223	Transport & Travel		17 633 711
				2231	Transport & Travel	17 633 711
		140213	SCHOOL SPORT			443 944 525
			28	Other Expenditures		443 944 525
				284	Transfers to non-reporting government entities	443 944 525
				2841	Transfers to non-reporting government entities	443 944 525
		140217	NECR EXAMS			1 766 525 278
			22	Use of Goods & Services		1 766 525 278
			221	General expenses		622 882 474
				2211	Office Supplies & Consumables	622 882 474
			222	Professional, Research Services		1 109 334 104
				2221	Professional and contractual Services	1 109 334 104
			223	Transport & Travel		34 308 700
				2231	Transport & Travel	34 308 700
		140218	ICT IN EDUCATION (OLPC)			6 476 620 409
			22	Use of Goods & Services		694 000 000
			221	General expenses		234 000 000
				2212	Water and Energy	232 000 000
				2217	Public Relations and Awareness	2 000 000
			222	Professional, Research Services		260 000 000
				2221	Professional and contractual Services	260 000 000
			223	Transport & Travel		160 000 000
				2231	Transport & Travel	160 000 000
			224	Maintenance, Repairs and Spare Parts		20 000 000
				2241	Maintenance & Repairs	20 000 000
			226	Training Costs		20 000 000
				2261	Training Costs	20 000 000
			23	Acquisition of fixed assets		5 782 620 409
				231	Acquisition of tangible fixed assets	5 782 620 409
				2314	ICT Equipment, Software and Other ICT Assets	5 782 620 409



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	1403	JUNIOR SECONDARY EDUCATION				7 190 876 728
		140302	TRAINING			142 219 787
			22	Use of Goods & Services		142 219 787
				221	General expenses	136 219 787
				2211	Office Supplies & Consumables	134 304 692
				2217	Public Relations and Awareness	1 915 095
				222	Professional, Research Services	6 000 000
				2221	Professional and contractual Services	6 000 000
		140307	SCIENCE AND TECHNOLOGY			576 922 274
			22	Use of Goods & Services		4 000 000
				221	General expenses	1 000 000
				2217	Public Relations and Awareness	1 000 000
				222	Professional, Research Services	1 000 000
				2221	Professional and contractual Services	1 000 000
				226	Training Costs	2 000 000
				2261	Training Costs	2 000 000
			23	Acquisition of fixed assets		572 922 274
				231	Acquisition of tangible fixed assets	572 922 274
				2315	Other Machinery and Equipment	572 922 274
		140308	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)			2 556 997 906
			22	Use of Goods & Services		2 556 997 906
				221	General expenses	2 533 585 906
				2211	Office Supplies & Consumables	2 533 585 906
				223	Transport & Travel	23 412 000
				2231	Transport & Travel	23 412 000
		140310	GENERAL EDUCATION INSPECTORATE (IGE)			50 068 749
			22	Use of Goods & Services		50 068 749
				223	Transport & Travel	50 068 749
				2231	Transport & Travel	50 068 749
		140315	SCHOOL SPORTS			192 299 333
			28	Other Expenditures		192 299 333
				284	Transfers to non-reporting government entities	192 299 333
				2841	Transfers to non-reporting government entities	192 299 333
		140320	NECR EXAMS			1 018 013 434
			22	Use of Goods & Services		1 018 013 434
				222	Professional, Research Services	1 018 013 434
				2221	Professional and contractual Services	1 018 013 434
		140321	SCHOOL CONSTRUCTION			1 709 296 789
			23	Acquisition of fixed assets		1 709 296 789
				231	Acquisition of tangible fixed assets	1 709 296 789
				2311	Structures, Buildings	1 709 296 789
		140323	9YBE MONITORING AND EVALUATION			79 564 203
			22	Use of Goods & Services		79 564 203
				221	General expenses	34 334 203
				2214	Communication Costs	370 000
				2217	Public Relations and Awareness	33 964 203
				223	Transport & Travel	45 230 000
				2231	Transport & Travel	45 230 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		140324	ICT IN EDUCATION			865 494 253
			22	Use of Goods & Services		364 430 805
			221	General expenses		123 885 171
				2211	Office Supplies & Consumables	886 628
				2214	Communication Costs	1 210 000
				2217	Public Relations and Awareness	121 788 543
			222	Professional, Research Services		51 500 000
				2221	Professional and contractual Services	51 500 000
			223	Transport & Travel		29 524 000
				2231	Transport & Travel	29 524 000
			226	Training Costs		156 941 634
				2261	Training Costs	156 941 634
			229	Other Use of Goods & Services		2 580 000
				2291	Other Use of Goods & Services	2 580 000
			23	Acquisition of fixed assets		501 063 448
			231	Acquisition of tangible fixed assets		501 063 448
				2314	ICT Equipment, Software and Other ICT Assets	461 063 448
				2315	Other Machinery and Equipment	40 000 000
1404	UPPER SECONDARY EDUCATION					15 699 287 659
		140406	SCIENCE AND TECHNOLOGY			396 000 000
			23	Acquisition of fixed assets		396 000 000
			231	Acquisition of tangible fixed assets		396 000 000
				2315	Other Machinery and Equipment	396 000 000
		140407	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)			2 847 275 703
			22	Use of Goods & Services		2 847 275 703
			221	General expenses		2 770 803 594
				2211	Office Supplies & Consumables	2 770 803 594
			223	Transport & Travel		70 057 500
				2231	Transport & Travel	70 057 500
			226	Training Costs		6 414 609
				2261	Training Costs	6 414 609
		140409	INSPECTION (IGE)			229 502 554
			22	Use of Goods & Services		229 502 554
			221	General expenses		168 221 805
				2211	Office Supplies & Consumables	38 504 786
				2217	Public Relations and Awareness	129 717 019
			223	Transport & Travel		61 280 749
				2231	Transport & Travel	61 280 749
		140416	EXAMS			1 940 379 901
			22	Use of Goods & Services		1 472 379 901
			221	General expenses		782 225 894
				2211	Office Supplies & Consumables	782 225 894
			222	Professional, Research Services		690 154 007
				2221	Professional and contractual Services	690 154 007
			23	Acquisition of fixed assets		468 000 000
			231	Acquisition of tangible fixed assets		468 000 000
				2315	Other Machinery and Equipment	468 000 000
		140417	SCHOOL CONSTRUCTIONS			10 286 129 501
			22	Use of Goods & Services		67 800 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				221	General expenses	7 800 000
				2214	Communication Costs	7 800 000
				223	Transport & Travel	60 000 000
				2231	Transport & Travel	60 000 000
			23		Acquisition of fixed assets	10 218 329 501
				231	Acquisition of tangible fixed assets	10 218 329 501
				2311	Structures, Buildings	8 218 329 501
				2313	Office Equipment, Furniture and Fittings	2 000 000 000
1405					TEACHER TRAINING COLLEGES & COLLEGES OF EDUCATION	2 746 552 987
	140501				MANAGEMENT SUPPORT	948 647 707
			26		Grants	948 647 707
				264	Transfers to other government reporting entities – (inter-entity transfers)	948 647 707
				2641	Current transfers to Government Agencies other than project	948 647 707
	140506				DISTANCE LEARNING	302 584 947
				22	Use of Goods & Services	302 584 947
				226	Training Costs	302 584 947
				2261	Training Costs	302 584 947
	140508				CONSTRUCTION OF SCHOOL BUILDING	1 495 320 333
				23	Acquisition of fixed assets	1 495 320 333
				231	Acquisition of tangible fixed assets	1 495 320 333
				2311	Structures, Buildings	1 495 320 333
1406					TECHNICAL VOCATIONAL EDUCATIONAL AND TRAINING (TVET)	16 396 861 950
	140601				MANAGEMENT SUPPORT	5 568 581 244
				22	Use of Goods & Services	2 984 549 571
				221	General expenses	1 757 441 658
				2211	Office Supplies & Consumables	275 931 223
				2212	Water and Energy	582 500 000
				2214	Communication Costs	290 450 000
				2215	Insurances and licences	190 200 000
				2216	Bank charges and commissions and other financial costs	4 700 000
				2217	Public Relations and Awareness	413 660 435
				222	Professional, Research Services	780 000 000
				2221	Professional and contractual Services	780 000 000
				223	Transport & Travel	336 757 913
				2231	Transport & Travel	336 757 913
				227	Supplies and services	110 350 000
				2273	Security and Social Order	110 350 000
			26		Grants	2 584 031 673
				263	Treasury Transfers	2 584 031 673
				2633	Transfers for salaries	2 349 806 640
				2634	Transfers for social contribution	234 225 033
	140603				MONITORING AND EVALUATION FOR TVET PROGRAM/MINEDUC	9 418 321
				22	Use of Goods & Services	9 418 321
				221	General expenses	1 506 321
				2214	Communication Costs	70 000
				2217	Public Relations and Awareness	1 436 321
				222	Professional, Research Services	3 500 000
				2221	Professional and contractual Services	3 500 000
				223	Transport & Travel	4 412 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2012/2013 BUDGET
					2231	Transport & Travel	4 412 000
		140605				EXAMINATION AND CERTIFICATION	555 082 495
			22			Use of Goods & Services	535 082 495
				221		General expenses	113 438 619
					2211	Office Supplies & Consumables	113 438 619
				222		Professional, Research Services	222 000 000
					2221	Professional and contractual Services	222 000 000
				223		Transport & Travel	96 500 000
					2231	Transport & Travel	96 500 000
				226		Training Costs	53 143 876
					2261	Training Costs	53 143 876
				227		Supplies and services	50 000 000
					2273	Security and Social Order	50 000 000
			23			Acquisition of fixed assets	20 000 000
				231		Acquisition of tangible fixed assets	20 000 000
					2315	Other Machinery and Equipment	20 000 000
		140607				INFRASTRUCTURE DEVELOPMENT AND EQUIPMENT	10 263 779 890
			22			Use of Goods & Services	1 572 159 673
				222		Professional, Research Services	1 193 223 776
					2221	Professional and contractual Services	1 193 223 776
				223		Transport & Travel	2 000 000
					2231	Transport & Travel	2 000 000
				224		Maintenance, Repairs and Spare Parts	276 100 000
					2241	Maintenance & Repairs	230 000 000
					2242	Spare Parts	46 100 000
				226		Training Costs	100 835 897
					2261	Training Costs	100 835 897
			23			Acquisition of fixed assets	8 691 620 217
				231		Acquisition of tangible fixed assets	8 682 800 217
					2311	Structures, Buildings	5 761 101 593
					2314	ICT Equipment, Software and Other ICT Assets	133 632 400
					2315	Other Machinery and Equipment	2 788 066 224
				232		Inventories	8 820 000
					2322	Other inventories	8 820 000
	1407					HIGHER EDUCATION	31 267 800 359
		140701				MANAGEMENT SUPPORT	25 563 473 511
			22			Use of Goods & Services	297 663 841
				221		General expenses	97 060 467
					2211	Office Supplies & Consumables	59 802 462
					2212	Water and Energy	6 000 000
					2214	Communication Costs	14 000 000
					2216	Bank charges and commissions and other financial costs	500 000
					2217	Public Relations and Awareness	16 758 005
				222		Professional, Research Services	80 329 244
					2221	Professional and contractual Services	80 329 244
				223		Transport & Travel	96 613 751
					2231	Transport & Travel	96 613 751
				224		Maintenance, Repairs and Spare Parts	6 000 000
					2241	Maintenance & Repairs	6 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				226	Training Costs	7 660 379
				2261	Training Costs	7 660 379
				227	Supplies and services	10 000 000
				2273	Security and Social Order	10 000 000
			23		Acquisition of fixed assets	52 500 000
				231	Acquisition of tangible fixed assets	52 500 000
				2313	Office Equipment, Furniture and Fittings	30 000 000
				2314	ICT Equipment, Software and Other ICT Assets	22 500 000
			26		Grants	25 211 309 670
				263	Treasury Transfers	211 648 851
				2633	Transfers for salaries	192 297 460
				2634	Transfers for social contribution	19 351 391
				264	Transfers to other government reporting entities – (inter-entity transfers)	24 999 660 819
				2641	Current transfers to Government Agencies other than project	24 999 660 819
			28		Other Expenditures	2 000 000
				285	Miscellaneous Expenses	2 000 000
				2851	Miscellaneous Other Expenditures	2 000 000
		140702			LABORATORY EQUIPMENTS	140 000 000
			23		Acquisition of fixed assets	140 000 000
				231	Acquisition of tangible fixed assets	140 000 000
				2315	Other Machinery and Equipment	140 000 000
		140703			CONSTRUCTION AND EQUIPMENTS	5 558 945 716
			23		Acquisition of fixed assets	5 558 945 716
				231	Acquisition of tangible fixed assets	5 558 945 716
				2311	Structures, Buildings	5 322 995 716
				2312	Transport Equipment	235 950 000
		140706			MONITORING AND EVALUATION FOR HIGHER EDUCATION PROGRAM/MINEDUC	5 381 132
			22		Use of Goods & Services	5 381 132
				221	General expenses	2 961 132
				2214	Communication Costs	280 000
				2217	Public Relations and Awareness	2 681 132
				223	Transport & Travel	2 420 000
				2231	Transport & Travel	2 420 000
	1408				NON FORMAL EDUCATION	88 793 509
		140801			TRAINING	88 793 509
			22		Use of Goods & Services	80 838 250
				226	Training Costs	80 838 250
				2261	Training Costs	80 838 250
			28		Other Expenditures	7 955 259
				285	Miscellaneous Expenses	7 955 259
				2851	Miscellaneous Other Expenditures	7 955 259
	1409				INSTITUTIONAL SUPPORT	17 634 286 416
		140901			MANAGEMENT SUPPORT	17 389 800 418
			21		Compensation of Employees	525 468 635
				211	Salaries in cash	496 789 191
				2111	Salaries in cash for Political appointees	41 664 000
				2113	Salaries in cash for Other Employees	455 125 191
				213	Social Contribution	28 679 444



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2131 Actual Social Contribution	28 679 444
			22		Use of Goods & Services	2 538 006 522
				221	General expenses	1 002 848 412
				2211	Office Supplies & Consumables	397 901 983
				2212	Water and Energy	97 500 000
				2214	Communication Costs	189 028 000
				2216	Bank charges and commissions and other financial costs	830 000
				2217	Public Relations and Awareness	317 588 429
				222	Professional, Research Services	365 662 454
				2221	Professional and contractual Services	365 662 454
				223	Transport & Travel	680 356 694
				2231	Transport & Travel	680 356 694
				224	Maintenance, Repairs and Spare Parts	480 338 962
				2241	Maintenance & Repairs	480 338 962
				227	Supplies and services	8 800 000
				2272	Clothing and Uniforms	8 800 000
			23		Acquisition of fixed assets	158 472 263
				231	Acquisition of tangible fixed assets	158 472 263
				2314	ICT Equipment, Software and Other ICT Assets	158 472 263
			26		Grants	2 379 534 353
				263	Treasury Transfers	2 100 702 710
				2633	Transfers for salaries	1 958 777 896
				2634	Transfers for social contribution	141 924 814
				264	Transfers to other government reporting entities – (inter-entity transfers)	278 831 643
				2641	Current transfers to Government Agencies other than project	278 831 643
			27		Social Benefits	4 000 000
				273	Employer Social Benefits	4 000 000
				2731	Employer Social Benefits in cash	4 000 000
			28		Other Expenditures	11 784 318 645
				281	Membership dues and subscriptions	390 740 265
				2812	Subscriptions	390 740 265
				282	Schoraships and other education benefits	11 316 643 100
				2821	Scholarships	10 816 643 100
				2822	Other educational benefits	500 000 000
				285	Miscellaneous Expenses	76 935 280
				2851	Miscellaneous Other Expenditures	76 935 280
		140902			MONITORING AND EVALUATION	174 370 046
			22		Use of Goods & Services	174 370 046
				221	General expenses	48 949 986
				2211	Office Supplies & Consumables	44 386 777
				2214	Communication Costs	350 000
				2217	Public Relations and Awareness	4 213 209
				223	Transport & Travel	102 612 000
				2231	Transport & Travel	102 612 000
				226	Training Costs	22 808 060
				2261	Training Costs	22 808 060
		140909			ICT-MINEDUC	70 115 952
			23		Acquisition of fixed assets	70 115 952
				231	Acquisition of tangible fixed assets	70 115 952



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
					2314	ICT Equipment, Software and Other ICT Assets	70 115 952
	1411					POLICY DEVELOPMENT	83 517 558
		141103				RESEARCH CAPACITY IN SCIENCE AND TECHNOLOGY	83 517 558
			22			Use of Goods & Services	70 517 558
				221		General expenses	957 547
					2217	Public Relations and Awareness	957 547
				222		Professional, Research Services	68 602 464
					2221	Professional and contractual Services	68 602 464
				226		Training Costs	957 547
					2261	Training Costs	957 547
			28			Other Expenditures	13 000 000
				285		Miscellaneous Expenses	13 000 000
					2851	Miscellaneous Other Expenditures	13 000 000
	1412					COORDINATION AND MONITORING OF SECTOR STI INITIATIVES	597 235 602
		141207				TECHNICAL ASSISTANCE FOR STI SKILLS PROGRAMME DEVELOPMENT	597 235 602
			22			Use of Goods & Services	298 995 305
				221		General expenses	157 995 305
					2217	Public Relations and Awareness	157 995 305
				222		Professional, Research Services	100 000 000
					2221	Professional and contractual Services	100 000 000
				224		Maintenance, Repairs and Spare Parts	41 000 000
					2241	Maintenance & Repairs	41 000 000
			23			Acquisition of fixed assets	15 000 000
				231		Acquisition of tangible fixed assets	15 000 000
					2315	Other Machinery and Equipment	15 000 000
			28			Other Expenditures	283 240 297
				285		Miscellaneous Expenses	283 240 297
					2851	Miscellaneous Other Expenditures	283 240 297
	1413					SUPPORT TO NCSTI	922 899 272
		141302				INTELLECTUAL PROPERTY OWNERSHIP IN PUBLIC HLIS AND RESEARCH INSTITUTIONS	922 899 272
			22			Use of Goods & Services	280 899 272
				221		General expenses	10 553 310
					2211	Office Supplies & Consumables	3 850 479
					2217	Public Relations and Awareness	6 702 831
				222		Professional, Research Services	239 000 000
					2221	Professional and contractual Services	239 000 000
				226		Training Costs	31 345 962
					2261	Training Costs	31 345 962
			23			Acquisition of fixed assets	147 000 000
				231		Acquisition of tangible fixed assets	147 000 000
					2315	Other Machinery and Equipment	147 000 000
			28			Other Expenditures	495 000 000
				285		Miscellaneous Expenses	495 000 000
					2851	Miscellaneous Other Expenditures	495 000 000
	1414					SUPPORT OF SCIENCE AND TECHNOLOGY INITIATIVES	1 963 946 166
		141403				BILATERAL AND MULTILATERAL STI PARTNERSHIPS	1 963 946 166
			22			Use of Goods & Services	804 073 219
				221		General expenses	11 298 595



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2217 Public Relations and Awareness	11 298 595
				222	Professional, Research Services	554 113 104
				2221	Professional and contractual Services	554 113 104
				226	Training Costs	238 661 520
				2261	Training Costs	238 661 520
			23		Acquisition of fixed assets	1 159 872 947
				231	Acquisition of tangible fixed assets	1 159 872 947
				2311	Structures, Buildings	771 811 427
				2313	Office Equipment, Furniture and Fittings	238 661 520
				2314	ICT Equipment, Software and Other ICT Assets	149 400 000
1415					RESEARCH, SCIENCE AND TECHNOLOGY	1 517 025 462
	141501				RESEARCH CENTER	1 517 025 462
			22		Use of Goods & Services	385 694 921
				221	General expenses	68 605 198
				2211	Office Supplies & Consumables	10 350 479
				2212	Water and Energy	7 400 000
				2213	Rental Costs	7 000 000
				2214	Communication Costs	19 500 000
				2215	Insurances and licences	9 500 000
				2216	Bank charges and commissions and other financial costs	300 000
				2217	Public Relations and Awareness	14 554 719
				222	Professional, Research Services	255 814 571
				2221	Professional and contractual Services	255 814 571
				223	Transport & Travel	50 575 152
				2231	Transport & Travel	50 575 152
				224	Maintenance, Repairs and Spare Parts	8 200 000
				2241	Maintenance & Repairs	4 000 000
				2242	Spare Parts	4 200 000
				227	Supplies and services	1 500 000
				2272	Clothing and Uniforms	1 500 000
				229	Other Use of Goods & Services	1 000 000
				2291	Other Use of Goods & Services	1 000 000
			23		Acquisition of fixed assets	300 000 000
				231	Acquisition of tangible fixed assets	300 000 000
				2311	Structures, Buildings	300 000 000
			26		Grants	831 330 541
				263	Treasury Transfers	831 330 541
				2633	Transfers for salaries	754 718 780
				2634	Transfers for social contribution	76 611 761
15					MINISPOC	8 023 019 953
	1501				SUPPORT TO THE CENTRAL LEVEL	840 071 457
		150101			MANAGEMENT SUPPORT	840 071 457
			21		Compensation of Employees	261 603 066
				211	Salaries in cash	202 155 095
				2111	Salaries in cash for Political appointees	18 949 112
				2112	Salaries in cash for Diplomats	5 586 527
				2113	Salaries in cash for Other Employees	177 619 456
				213	Social Contribution	59 447 971
				2131	Actual Social Contribution	59 447 971



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	578 468 391
			221		General expenses	107 126 337
				2211	Office Supplies & Consumables	17 700 957
				2212	Water and Energy	45 000 000
				2214	Communication Costs	21 540 000
				2217	Public Relations and Awareness	22 885 380
			222		Professional, Research Services	172 595 223
				2221	Professional and contractual Services	172 595 223
			223		Transport & Travel	106 634 838
				2231	Transport & Travel	106 634 838
			224		Maintenance, Repairs and Spare Parts	128 996 520
				2241	Maintenance & Repairs	128 996 520
			226		Training Costs	9 575 473
				2261	Training Costs	9 575 473
			227		Supplies and services	53 540 000
				2273	Security and Social Order	53 540 000
1503					DEVELOPMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY	18 503 000
	150301				IDENTIFICATION OF NEEDS AND ICT DEVELOPMENT IN MIJESPOC	18 503 000
			23		Acquisition of fixed assets	18 503 000
			231		Acquisition of tangible fixed assets	18 503 000
				2314	ICT Equipment, Software and Other ICT Assets	18 503 000
1505					DEVELOPMENT OF NATIONAL MEMORY INSTITUTIONS	1 314 128 274
	150501				MANAGEMENT SUPPORT	908 861 708
			22		Use of Goods & Services	302 582 344
			221		General expenses	72 380 664
				2211	Office Supplies & Consumables	18 000 000
				2212	Water and Energy	23 000 000
				2214	Communication Costs	12 900 000
				2217	Public Relations and Awareness	18 480 664
			222		Professional, Research Services	169 210 653
				2221	Professional and contractual Services	169 210 653
			223		Transport & Travel	49 097 159
				2231	Transport & Travel	49 097 159
			224		Maintenance, Repairs and Spare Parts	4 500 000
				2241	Maintenance & Repairs	4 500 000
			226		Training Costs	2 393 868
				2261	Training Costs	2 393 868
			229		Other Use of Goods & Services	5 000 000
				2291	Other Use of Goods & Services	5 000 000
			23		Acquisition of fixed assets	9 500 000
			231		Acquisition of tangible fixed assets	9 500 000
				2314	ICT Equipment, Software and Other ICT Assets	9 500 000
			26		Grants	596 779 364
			263		Treasury Transfers	596 779 364
				2633	Transfers for salaries	393 577 731
				2634	Transfers for social contribution	203 201 633
	150502				WRITING OF THE HISTORY OF GENOCIDE AND MEMORIAL	9 393 868
			22		Use of Goods & Services	4 393 868
			221		General expenses	2 436 321



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2211 Office Supplies & Consumables	1 000 000
					2217 Public Relations and Awareness	1 436 321
				222	Professional, Research Services	1 000 000
					2221 Professional and contractual Services	1 000 000
				226	Training Costs	957 547
					2261 Training Costs	957 547
			27		Social Benefits	5 000 000
				272	Social Assistance Benefits	5 000 000
					2721 Social Assistance Benefits - In Cash	5 000 000
		150503			FIGHT AGAINST THE GENOCIDE IDEOLOGY	395 872 698
			22		Use of Goods & Services	395 872 698
				221	General expenses	30 683 967
					2211 Office Supplies & Consumables	1 000 000
					2217 Public Relations and Awareness	29 683 967
				222	Professional, Research Services	214 688 731
					2221 Professional and contractual Services	214 688 731
				224	Maintenance, Repairs and Spare Parts	150 500 000
					2241 Maintenance & Repairs	150 500 000
1506					RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL AND NON-PHYSICAL ASSETS	1 134 950 118
		150601			MANAGEMENT SUPPORT	506 316 501
			22		Use of Goods & Services	328 900 013
				221	General expenses	90 215 097
					2211 Office Supplies & Consumables	21 281 340
					2212 Water and Energy	29 800 000
					2214 Communication Costs	9 300 000
					2215 Insurances and licences	13 863 000
					2216 Bank charges and commissions and other financial costs	650 000
					2217 Public Relations and Awareness	15 320 757
				222	Professional, Research Services	88 651 093
					2221 Professional and contractual Services	88 651 093
				223	Transport & Travel	91 033 823
					2231 Transport & Travel	91 033 823
				224	Maintenance, Repairs and Spare Parts	55 000 000
					2241 Maintenance & Repairs	55 000 000
				227	Supplies and services	3 000 000
					2272 Clothing and Uniforms	3 000 000
				229	Other Use of Goods & Services	1 000 000
					2291 Other Use of Goods & Services	1 000 000
			23		Acquisition of fixed assets	19 504 781
				231	Acquisition of tangible fixed assets	17 700 000
					2314 ICT Equipment, Software and Other ICT Assets	16 700 000
					2315 Other Machinery and Equipment	1 000 000
				232	Inventories	1 804 781
					2322 Other inventories	1 804 781
			26		Grants	157 911 707
				263	Treasury Transfers	157 911 707
					2633 Transfers for salaries	144 343 092
					2634 Transfers for social contribution	13 568 615
		150603			COLLECTION, INVENTORY, PROCESS, RESEARCH AND PUBLICATION	78 653 345



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	78 653 345
			221		General expenses	5 850 479
				2211	Office Supplies & Consumables	5 850 479
			222		Professional, Research Services	51 102 866
				2221	Professional and contractual Services	51 102 866
			223		Transport & Travel	1 700 000
				2231	Transport & Travel	1 700 000
			224		Maintenance, Repairs and Spare Parts	20 000 000
				2241	Maintenance & Repairs	20 000 000
		150604	PROMOTION OF ARTS AND CRAFTS			549 980 272
			22		Use of Goods & Services	29 417 424
			221		General expenses	12 182 045
				2217	Public Relations and Awareness	12 182 045
			222		Professional, Research Services	700 000
				2221	Professional and contractual Services	700 000
			223		Transport & Travel	3 800 000
				2231	Transport & Travel	3 800 000
			226		Training Costs	12 735 379
				2261	Training Costs	12 735 379
			23		Acquisition of fixed assets	520 562 848
			231		Acquisition of tangible fixed assets	520 562 848
				2311	Structures, Buildings	450 562 848
				2315	Other Machinery and Equipment	70 000 000
1507			PROMOTION OF DOCUMENTARY ACTIVITIES AND ARCHIVES PRESERVATION			87 343 929
		150701	MANAGEMENT SUPPORT			87 343 929
			22		Use of Goods & Services	77 343 929
			221		General expenses	26 981 605
				2211	Office Supplies & Consumables	19 800 000
				2217	Public Relations and Awareness	7 181 605
			222		Professional, Research Services	45 404 777
				2221	Professional and contractual Services	45 404 777
			223		Transport & Travel	3 000 000
				2231	Transport & Travel	3 000 000
			224		Maintenance, Repairs and Spare Parts	1 000 000
				2241	Maintenance & Repairs	1 000 000
			226		Training Costs	957 547
				2261	Training Costs	957 547
			23		Acquisition of fixed assets	10 000 000
			231		Acquisition of tangible fixed assets	10 000 000
				2313	Office Equipment, Furniture and Fittings	10 000 000
1508			CULTURE AND ARTS PROMOTION			822 428 663
		150801	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS			394 458 514
			22		Use of Goods & Services	244 158 514
			221		General expenses	172 358 514
				2217	Public Relations and Awareness	172 358 514
			222		Professional, Research Services	71 800 000
				2221	Professional and contractual Services	71 800 000
			23		Acquisition of fixed assets	150 000 000
			231		Acquisition of tangible fixed assets	150 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2311 Structures, Buildings	150 000 000
			28	Other Expenditures		300 000
				281	Membership dues and subscriptions	300 000
				2811	Membership dues	300 000
		150802	PROMOTION OF RWANDAN LANGUAGE AND CULTURE			295 305 478
			22	Use of Goods & Services		112 770 404
				221	General expenses	40 549 901
				2211	Office Supplies & Consumables	7 060 287
				2212	Water and Energy	4 433 949
				2214	Communication Costs	4 500 000
				2216	Bank charges and commissions and other financial costs	1 000 000
				2217	Public Relations and Awareness	23 555 665
				222	Professional, Research Services	27 603 362
				2221	Professional and contractual Services	27 603 362
				223	Transport & Travel	37 031 763
				2231	Transport & Travel	37 031 763
				224	Maintenance, Repairs and Spare Parts	5 000 000
				2241	Maintenance & Repairs	5 000 000
				226	Training Costs	2 585 378
				2261	Training Costs	2 585 378
			26	Grants		182 535 074
				263	Treasury Transfers	182 535 074
				2633	Transfers for salaries	166 285 247
				2634	Transfers for social contribution	16 249 827
		150803	PROMOTION OF CULTURE AND HEROISM			132 664 671
			22	Use of Goods & Services		81 025 344
				221	General expenses	60 863 496
				2211	Office Supplies & Consumables	6 993 496
				2214	Communication Costs	6 110 000
				2216	Bank charges and commissions and other financial costs	60 000
				2217	Public Relations and Awareness	47 700 000
				222	Professional, Research Services	5 574 671
				2221	Professional and contractual Services	5 574 671
				223	Transport & Travel	14 587 177
				2231	Transport & Travel	14 587 177
			23	Acquisition of fixed assets		8 650 000
				231	Acquisition of tangible fixed assets	8 650 000
				2314	ICT Equipment, Software and Other ICT Assets	8 650 000
			26	Grants		42 989 327
				263	Treasury Transfers	42 989 327
				2633	Transfers for salaries	38 430 252
				2634	Transfers for social contribution	4 559 075
	1509	PROMOTION AND DEVELOPMENT OF SPORTS AND LEISURES				3 805 594 512
		150901	PROMOTION OF MASS SPORTS AND ENTERTAINMENT			3 805 594 512
			22	Use of Goods & Services		2 934 494 934
				222	Professional, Research Services	1 266 653 429
				2221	Professional and contractual Services	1 266 653 429
				223	Transport & Travel	110 000 000
				2231	Transport & Travel	110 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				224	Maintenance, Repairs and Spare Parts	500 000 000
				2241	Maintenance & Repairs	500 000 000
				226	Training Costs	157 995 305
				2261	Training Costs	157 995 305
				229	Other Use of Goods& Services	899 846 200
				2291	Other Use of Goods& Services	899 846 200
			23		Acquisition of fixed assets	857 445 778
				231	Acquisition of tangible fixed assets	857 445 778
				2311	Structures, Buildings	857 445 778
			28		Other Expenditures	13 653 800
				281	Membership dues and subscriptions	13 653 800
				2811	Membership dues	13 653 800
16					MINISANTE	142 493 692 738
	1601				DEVELOPMENT OF SECTOR INSTITUTIONAL CAPACITY	10 570 090 664
		160101			HEALTH POLICIES	557 813 840
			22		Use of Goods & Services	309 965 840
				221	General expenses	97 872 532
				2214	Communication Costs	21 214 811
				2217	Public Relations and Awareness	76 657 721
				222	Professional, Research Services	127 766 960
				2221	Professional and contractual Services	127 766 960
				223	Transport & Travel	67 426 865
				2231	Transport & Travel	67 426 865
				229	Other Use of Goods& Services	16 899 483
				2291	Other Use of Goods& Services	16 899 483
			28		Other Expenditures	247 848 000
				281	Membership dues and subscriptions	247 848 000
				2811	Membership dues	247 848 000
		160102			PLANNING	2 824 224 537
			22		Use of Goods & Services	2 463 572 969
				221	General expenses	21 980 961
				2211	Office Supplies & Consumables	1 997 300
				2214	Communication Costs	1 318 812
				2217	Public Relations and Awareness	18 664 849
				222	Professional, Research Services	2 244 308 761
				2221	Professional and contractual Services	2 244 308 761
				223	Transport & Travel	16 787 019
				2231	Transport & Travel	16 787 019
				226	Training Costs	180 496 228
				2261	Training Costs	180 496 228
			23		Acquisition of fixed assets	5 085 168
				231	Acquisition of tangible fixed assets	5 085 168
				2311	Structures, Buildings	3 085 168
				2315	Other Machinery and Equipment	2 000 000
			25		Subsidies	76 000 000
				251	Subsidies to Public Corporations	76 000 000
				2511	Subsidies to Non Financial Public Corporations	76 000 000
			27		Social Benefits	159 566 400
				272	Social Assistance Benefits	159 566 400



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2721 Social Assistance Benefits - In Cash	159 566 400
			28	Other Expenditures		120 000 000
				284	Transfers to non-reporting government entities	120 000 000
				2841	Transfers to non-reporting government entities	120 000 000
		160103	MANAGEMENT OF THE HEALTH SECTOR			6 468 372 331
			22	Use of Goods & Services		5 863 110 331
				221	General expenses	1 023 423 491
				2211	Office Supplies & Consumables	264 608 813
				2212	Water and Energy	101 398 587
				2214	Communication Costs	200 195 388
				2215	Insurances and licences	26 091 200
				2216	Bank charges and commissions and other financial costs	1 800 000
				2217	Public Relations and Awareness	429 329 503
				222	Professional, Research Services	3 678 714 461
				2221	Professional and contractual Services	3 678 714 461
				223	Transport & Travel	599 624 807
				2231	Transport & Travel	599 624 807
				224	Maintenance, Repairs and Spare Parts	362 433 712
				2241	Maintenance & Repairs	212 433 712
				2242	Spare Parts	150 000 000
				226	Training Costs	86 734 260
				2261	Training Costs	86 734 260
				227	Supplies and services	84 179 600
				2272	Clothing and Uniforms	15 220 000
				2273	Security and Social Order	68 959 600
				229	Other Use of Goods & Services	28 000 000
				2291	Other Use of Goods & Services	28 000 000
			23	Acquisition of fixed assets		408 262 000
				231	Acquisition of tangible fixed assets	408 262 000
				2311	Structures, Buildings	90 000 000
				2313	Office Equipment, Furniture and Fittings	198 606 000
				2314	ICT Equipment, Software and Other ICT Assets	119 656 000
				25	Subsidies	197 000 000
				251	Subsidies to Public Corporations	197 000 000
				2511	Subsidies to Non Financial Public Corporations	197 000 000
		160104	INFORMATION AND TECHNOLOGIES FOR HEALTH (E-HEALTH)			262 278 620
			22	Use of Goods & Services		242 976 727
				221	General expenses	84 817 532
				2211	Office Supplies & Consumables	52 237 960
				2217	Public Relations and Awareness	32 579 572
				222	Professional, Research Services	153 149 195
				2221	Professional and contractual Services	153 149 195
				224	Maintenance, Repairs and Spare Parts	5 010 000
				2241	Maintenance & Repairs	5 010 000
			23	Acquisition of fixed assets		19 301 893
				231	Acquisition of tangible fixed assets	19 301 893
				2311	Structures, Buildings	19 301 893
		160105	MONITORING AND EVALUATION OF HEALTH ACTIVITIES			272 647 977
			22	Use of Goods & Services		248 734 893



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				221	General expenses	11 477 593
				2217	Public Relations and Awareness	11 477 593
				222	Professional, Research Services	211 090 289
				2221	Professional and contractual Services	211 090 289
				223	Transport & Travel	8 794 187
				2231	Transport & Travel	8 794 187
				226	Training Costs	17 372 824
				2261	Training Costs	17 372 824
			23	Acquisition of fixed assets		23 913 084
				231	Acquisition of tangible fixed assets	23 913 084
				2311	Structures, Buildings	23 913 084
		160107	NATIONAL CLINICAL RESEARCH CENTER OF RWANDA(NCCR)			184 753 359
			22	Use of Goods & Services		184 753 359
				221	General expenses	54 227 149
				2211	Office Supplies & Consumables	1 540 191
				2217	Public Relations and Awareness	52 686 958
				222	Professional, Research Services	39 215 680
				2221	Professional and contractual Services	39 215 680
				223	Transport & Travel	65 397 187
				2231	Transport & Travel	65 397 187
				226	Training Costs	25 913 343
				2261	Training Costs	25 913 343
	1602	HUMAN RESOURCES FOR HEALTH				7 973 087 993
		160201	REMUNERATION AND INCENTIVES			4 378 967 587
			21	Compensation of Employees		504 009 651
				211	Salaries in cash	439 672 399
				2111	Salaries in cash for Political appointees	32 112 480
				2113	Salaries in cash for Other Employees	407 559 919
				212	Salaries in kind	1 866 068
				2123	Other Employees	1 866 068
				213	Social Contribution	62 471 184
				2131	Actual Social Contribution	62 471 184
			22	Use of Goods & Services		411 580 000
				222	Professional, Research Services	411 580 000
				2221	Professional and contractual Services	411 580 000
			26	Grants		3 463 377 936
				263	Treasury Transfers	3 463 377 936
				2633	Transfers for salaries	3 138 248 280
				2634	Transfers for social contribution	325 129 656
		160202	NURSES AND MIDWIVES			326 853 504
			22	Use of Goods & Services		326 853 504
				222	Professional, Research Services	326 853 504
				2221	Professional and contractual Services	326 853 504
		160203	NURSING SCHOOLS			1 363 182 108
			22	Use of Goods & Services		749 549 108
				222	Professional, Research Services	749 549 108
				2221	Professional and contractual Services	749 549 108
			25	Subsidies		469 033 000
				251	Subsidies to Public Corporations	469 033 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2511 Subsidies to Non Financial Public Corporations	469 033 000
			28	Other Expenditures		144 600 000
				282	Schoraships and other education benefits	144 600 000
				2822	Other educational benefits	144 600 000
		160204	PHARMACY			236 765 706
			22	Use of Goods & Services		236 765 706
				222	Professional, Research Services	236 765 706
				2221	Professional and contractual Services	236 765 706
		160206	MEDICAL INTERNSHIP AND SPECIALIZATION OF HEALTH PERSONEL			1 667 319 088
			22	Use of Goods & Services		1 600 319 088
				221	General expenses	20 000 000
				2211	Office Supplies & Consumables	20 000 000
				222	Professional, Research Services	1 580 319 088
				2221	Professional and contractual Services	1 580 319 088
			25	Subsidies		67 000 000
				251	Subsidies to Public Corporations	67 000 000
				2511	Subsidies to Non Financial Public Corporations	67 000 000
1603	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES					7 708 724 604
	160301	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM				47 352 049
			22	Use of Goods & Services		47 352 049
				221	General expenses	9 153 208
				2211	Office Supplies & Consumables	1 010 376
				2214	Communication Costs	1 440 000
				2217	Public Relations and Awareness	6 702 832
				222	Professional, Research Services	30 500 000
				2221	Professional and contractual Services	30 500 000
				223	Transport & Travel	7 698 841
				2231	Transport & Travel	7 698 841
	160302	SUBSIDISATION OF HEALTH SERVICES				7 661 372 555
			22	Use of Goods & Services		334 630 952
				221	General expenses	38 431 801
				2211	Office Supplies & Consumables	10 000 000
				2217	Public Relations and Awareness	28 431 801
				222	Professional, Research Services	296 199 151
				2221	Professional and contractual Services	296 199 151
			27	Social Benefits		7 326 741 603
				272	Social Assistance Benefits	7 326 741 603
				2721	Social Assistance Benefits - In Cash	7 326 741 603
1604	GEOGRAPHIC ACCESSIBILITY TO HEALTH SERVICES					11 773 716 305
	160401	HEALTH INFRASTRUCTURE				7 945 328 054
			22	Use of Goods & Services		4 655 000
				222	Professional, Research Services	2 080 000
				2221	Professional and contractual Services	2 080 000
				223	Transport & Travel	2 575 000
				2231	Transport & Travel	2 575 000
			23	Acquisition of fixed assets		7 940 673 054
				231	Acquisition of tangible fixed assets	7 940 673 054
				2311	Structures, Buildings	7 940 673 054



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		160402			HEALTH EQUIPMENT	3 113 892 198
			23		Acquisition of fixed assets	3 113 892 198
				231	Acquisition of tangible fixed assets	3 113 892 198
				2315	Other Machinery and Equipment	3 113 892 198
		160403			HEALTH TRANSPORT	462 410 378
			22		Use of Goods & Services	77 410 378
				221	General expenses	17 660 378
				2215	Insurances and licences	10 000 000
				2217	Public Relations and Awareness	7 660 378
				223	Transport & Travel	22 000 000
				2231	Transport & Travel	22 000 000
				224	Maintenance, Repairs and Spare Parts	20 000 000
				2241	Maintenance & Repairs	20 000 000
				227	Supplies and services	17 750 000
				2271	Health and Hygiene	15 750 000
				2272	Clothing and Uniforms	2 000 000
			23		Acquisition of fixed assets	385 000 000
				231	Acquisition of tangible fixed assets	385 000 000
				2312	Transport Equipment	380 000 000
				2314	ICT Equipment, Software and Other ICT Assets	5 000 000
		160404			DEVELOPMENT OF TELE MEDICINE	252 085 675
			22		Use of Goods & Services	7 521 071
				221	General expenses	7 521 071
				2217	Public Relations and Awareness	7 521 071
			23		Acquisition of fixed assets	244 564 604
				231	Acquisition of tangible fixed assets	244 564 604
				2314	ICT Equipment, Software and Other ICT Assets	121 816 604
				2315	Other Machinery and Equipment	122 748 000
	1605				AVAILABILITY OF DRUGS AND CONSUMABLES	33 931 718 466
		160501			REGULATION OF PHARMACEUTICAL SECTOR	1 964 847 892
			22		Use of Goods & Services	1 673 147 892
				221	General expenses	5 123 560
				2211	Office Supplies & Consumables	2 397 423
				2217	Public Relations and Awareness	2 726 137
				222	Professional, Research Services	816 996 943
				2221	Professional and contractual Services	816 996 943
				223	Transport & Travel	11 719 523
				2231	Transport & Travel	11 719 523
				227	Supplies and services	839 307 866
				2271	Health and Hygiene	839 307 866
			23		Acquisition of fixed assets	291 700 000
				231	Acquisition of tangible fixed assets	291 700 000
				2311	Structures, Buildings	150 000 000
				2314	ICT Equipment, Software and Other ICT Assets	141 700 000
		160502			SUPPLY OF ESSENTIAL DRUGS AND CONSUMABLES OF EMERGENCIES	223 857 441
			22		Use of Goods & Services	223 857 441
				221	General expenses	3 000 845
				2216	Bank charges and commissions and other financial costs	3 000 845
				223	Transport & Travel	11 467 596



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2231 Transport & Travel	11 467 596
				227	Supplies and services	209 389 000
					2271 Health and Hygiene	209 389 000
		160503	PLANNING, MONITORING AND EVALUATION OF ESSENTIAL DRUG AND CONSUMABLE AVAILABILITY			10 973 884
			22	Use of Goods & Services		10 973 884
				221	General expenses	3 737 734
					2211 Office Supplies & Consumables	2 317 500
					2217 Public Relations and Awareness	1 420 234
				222	Professional, Research Services	2 012 400
					2221 Professional and contractual Services	2 012 400
				223	Transport & Travel	5 223 750
					2231 Transport & Travel	5 223 750
		160504	RESEARCH AND PHARMACEUTICAL INFORMATION			105 540 097
			22	Use of Goods & Services		105 540 097
				221	General expenses	3 357 397
					2211 Office Supplies & Consumables	408 151
					2217 Public Relations and Awareness	2 949 246
				222	Professional, Research Services	102 182 700
					2221 Professional and contractual Services	102 182 700
		160505	SUPPLY OF ESSENTIAL DRUGS AND CONSUMABLES OF COMMUNITY HEALTH			30 175 137 229
			22	Use of Goods & Services		29 064 788 539
				227	Supplies and services	29 064 788 539
					2271 Health and Hygiene	29 064 788 539
			23	Acquisition of fixed assets		1 010 348 690
				231	Acquisition of tangible fixed assets	1 010 348 690
					2311 Structures, Buildings	655 148 690
					2315 Other Machinery and Equipment	355 200 000
			28	Other Expenditures		100 000 000
				284	Transfers to non-reporting government entities	100 000 000
					2841 Transfers to non-reporting government entities	100 000 000
		160506	PHARMACEUTICAL PRODUCTION			133 817 046
			22	Use of Goods & Services		113 067 046
				221	General expenses	54 674 012
					2211 Office Supplies & Consumables	6 293 284
					2212 Water and Energy	34 109 972
					2214 Communication Costs	5 300 000
					2215 Insurances and licences	3 500 000
					2216 Bank charges and commissions and other financial costs	300 000
					2217 Public Relations and Awareness	5 170 756
				222	Professional, Research Services	31 909 777
					2221 Professional and contractual Services	31 909 777
				223	Transport & Travel	8 300 000
					2231 Transport & Travel	8 300 000
				226	Training Costs	12 783 257
					2261 Training Costs	12 783 257
				227	Supplies and services	5 400 000
					2273 Security and Social Order	5 400 000
			23	Acquisition of fixed assets		20 750 000
				231	Acquisition of tangible fixed assets	20 750 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2314	16 500 000
					2315	4 250 000
			160507		BLOOD TRANSFUSION	1 317 544 877
				22	Use of Goods & Services	209 808 707
				222	Professional, Research Services	112 367 758
				2221	Professional and contractual Services	112 367 758
				223	Transport & Travel	28 075 500
				2231	Transport & Travel	28 075 500
				226	Training Costs	69 365 449
				2261	Training Costs	69 365 449
				23	Acquisition of fixed assets	1 098 277 270
				231	Acquisition of tangible fixed assets	1 098 277 270
				2315	Other Machinery and Equipment	1 098 277 270
				28	Other Expenditures	9 458 900
				282	Schoraships and other education benefits	9 458 900
				2822	Other educational benefits	9 458 900
	1606				QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES	28 822 546 803
		160601			FIGHT AGAINST MALARIA	2 030 714 235
				22	Use of Goods & Services	2 030 714 235
				226	Training Costs	157 653 783
				2261	Training Costs	157 653 783
				227	Supplies and services	1 873 060 452
				2271	Health and Hygiene	1 873 060 452
		160603			FIGHT AGAINST TUBERCULOSIS AND LEPROSIS	2 800 018 510
				22	Use of Goods & Services	2 800 018 510
				221	General expenses	52 893 131
				2211	Office Supplies & Consumables	6 930 861
				2217	Public Relations and Awareness	45 962 270
				222	Professional, Research Services	28 927 516
				2221	Professional and contractual Services	28 927 516
				223	Transport & Travel	71 741 863
				2231	Transport & Travel	71 741 863
				226	Training Costs	11 880 000
				2261	Training Costs	11 880 000
				227	Supplies and services	2 634 576 000
				2271	Health and Hygiene	2 634 576 000
		160605			FIGHT AGAINST DISEASES OF CHILDREN	17 000 000
				22	Use of Goods & Services	17 000 000
				221	General expenses	8 000 000
				2212	Water and Energy	8 000 000
				223	Transport & Travel	5 000 000
				2231	Transport & Travel	5 000 000
				224	Maintenance, Repairs and Spare Parts	4 000 000
				2242	Spare Parts	4 000 000
		160606			FIGHT AGAINST MALNUTRITION	247 657 555
				22	Use of Goods & Services	243 457 555
				221	General expenses	34 868 555
				2211	Office Supplies & Consumables	15 717 609
				2217	Public Relations and Awareness	19 150 946



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				222	Professional, Research Services	17 000 000
				2221	Professional and contractual Services	17 000 000
				223	Transport & Travel	29 500 000
				2231	Transport & Travel	29 500 000
				227	Supplies and services	162 089 000
				2275	Other production materials and supplies	162 089 000
			27		Social Benefits	4 200 000
				272	Social Assistance Benefits	4 200 000
				2721	Social Assistance Benefits - In Cash	4 200 000
		160607			PROMOTION OF HYGIENE AND ENVIRONMENTAL HEALTH	56 446 419
			22		Use of Goods & Services	56 446 419
				221	General expenses	9 246 419
				2211	Office Supplies & Consumables	1 155 144
				2217	Public Relations and Awareness	8 091 275
				222	Professional, Research Services	7 000 000
				2221	Professional and contractual Services	7 000 000
				223	Transport & Travel	7 700 000
				2231	Transport & Travel	7 700 000
				224	Maintenance, Repairs and Spare Parts	7 500 000
				2241	Maintenance & Repairs	7 500 000
				227	Supplies and services	25 000 000
				2271	Health and Hygiene	25 000 000
		160608			FIGHT AGAINST THE NON COMMUNICABLE DISEASES	196 223 453
			22		Use of Goods & Services	196 223 453
				221	General expenses	64 681 331
				2211	Office Supplies & Consumables	19 820 239
				2217	Public Relations and Awareness	44 861 092
				222	Professional, Research Services	5 580 000
				2221	Professional and contractual Services	5 580 000
				223	Transport & Travel	44 353 000
				2231	Transport & Travel	44 353 000
				226	Training Costs	81 609 122
				2261	Training Costs	81 609 122
		160609			COMMUNITY HEALTH	7 613 185 608
			22		Use of Goods & Services	7 613 185 608
				221	General expenses	75 297 777
				2211	Office Supplies & Consumables	9 617 201
				2212	Water and Energy	2 000 000
				2214	Communication Costs	1 440 000
				2217	Public Relations and Awareness	62 240 576
				222	Professional, Research Services	7 422 887 831
				2221	Professional and contractual Services	7 422 887 831
				223	Transport & Travel	35 000 000
				2231	Transport & Travel	35 000 000
				227	Supplies and services	80 000 000
				2271	Health and Hygiene	80 000 000
		160610			POLICY ,M & E QUALITY ASSURANCE	466 876 284
			22		Use of Goods & Services	466 876 284
				221	General expenses	17 675 708



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2211 Office Supplies & Consumables	2 657 967
					2214 Communication Costs	1 836 040
					2217 Public Relations and Awareness	13 181 701
				222	Professional, Research Services	436 506 014
				2221	Professional and contractual Services	436 506 014
				223	Transport & Travel	12 694 562
				2231	Transport & Travel	12 694 562
		160611	PERFORMANCE BASED FINANCING HEALTH CENTER (PBF)			7 507 055 268
			22	Use of Goods & Services		5 281 629 428
			222	Professional, Research Services		5 281 629 428
				2221	Professional and contractual Services	5 281 629 428
			23	Acquisition of fixed assets		25 425 840
			231	Acquisition of tangible fixed assets		25 425 840
				2313	Office Equipment, Furniture and Fittings	25 425 840
			26	Grants		2 200 000 000
			263	Treasury Transfers		2 200 000 000
				2633	Transfers for salaries	2 200 000 000
		160612	PERFORMANCE BASED FINANCING DISTRICT HOSPITAL (PBF)			2 874 400 000
			26	Grants		2 874 400 000
			263	Treasury Transfers		2 874 400 000
				2633	Transfers for salaries	2 874 400 000
		160613	PERFORMANCE BASED FINANCING REFERER HOSPITAL (PBF)			3 706 429 826
			26	Grants		3 706 429 826
			263	Treasury Transfers		3 706 429 826
				2633	Transfers for salaries	3 706 429 826
		160614	INFORMATION, EDUCATION AND COMMUNICATION FOR HEALTH			1 306 539 645
			22	Use of Goods & Services		801 039 645
			221	General expenses		773 039 645
				2211	Office Supplies & Consumables	70 600 000
				2213	Rental Costs	5 000 000
				2214	Communication Costs	496 892 000
				2217	Public Relations and Awareness	200 547 645
			222	Professional, Research Services		22 000 000
				2221	Professional and contractual Services	22 000 000
			224	Maintenance, Repairs and Spare Parts		6 000 000
				2241	Maintenance & Repairs	6 000 000
			23	Acquisition of fixed assets		505 500 000
			231	Acquisition of tangible fixed assets		505 500 000
				2314	ICT Equipment, Software and Other ICT Assets	505 500 000
1607	DEVELOPMENT OF NATIONAL SPECIALISED REFERENCE AND RESEARCH SERVICES					8 067 429 865
	160701	SPECIALIZED HEALTH SERVICES			4 714 374 413	
		22	Use of Goods & Services		1 919 087 427	
		221	General expenses		29 802 112	
			2212	Water and Energy	20 802 112	
			2214	Communication Costs	9 000 000	
		222	Professional, Research Services		433 514 452	
			2221	Professional and contractual Services	433 514 452	
		223	Transport & Travel		36 801 724	
			2231	Transport & Travel	36 801 724	



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				224	Maintenance, Repairs and Spare Parts	60 859 001
				2241	Maintenance & Repairs	60 859 001
				226	Training Costs	19 150 946
				2261	Training Costs	19 150 946
				227	Supplies and services	1 338 959 192
				2271	Health and Hygiene	1 338 959 192
			23		Acquisition of fixed assets	319 020 274
				231	Acquisition of tangible fixed assets	319 020 274
				2314	ICT Equipment, Software and Other ICT Assets	78 750 000
				2315	Other Machinery and Equipment	240 270 274
			26		Grants	2 056 266 712
				263	Treasury Transfers	2 056 266 712
				2633	Transfers for salaries	1 644 368 927
				2634	Transfers for social contribution	411 897 785
			27		Social Benefits	420 000 000
				272	Social Assistance Benefits	420 000 000
				2722	Social Assistance Benefits - In Kind	420 000 000
		160702			SUPPORT TO DISTRICT HOSPITALS	23 000 000
			22		Use of Goods & Services	23 000 000
				223	Transport & Travel	23 000 000
				2231	Transport & Travel	23 000 000
		160704			RESEARCH	23 000 000
			22		Use of Goods & Services	23 000 000
				222	Professional, Research Services	23 000 000
				2221	Professional and contractual Services	23 000 000
		160708			LABORATORY ANALYSIS	3 307 055 452
			22		Use of Goods & Services	2 185 891 452
				221	General expenses	128 257 817
				2211	Office Supplies & Consumables	15 936 096
				2215	Insurances and licences	110 885 400
				2217	Public Relations and Awareness	1 436 321
				223	Transport & Travel	152 807 831
				2231	Transport & Travel	152 807 831
				224	Maintenance, Repairs and Spare Parts	876 847 800
				2241	Maintenance & Repairs	876 847 800
				226	Training Costs	318 304 663
				2261	Training Costs	318 304 663
				227	Supplies and services	709 673 341
				2271	Health and Hygiene	709 673 341
			23		Acquisition of fixed assets	1 121 164 000
				231	Acquisition of tangible fixed assets	1 121 164 000
				2311	Structures, Buildings	960 000 000
				2314	ICT Equipment, Software and Other ICT Assets	161 164 000
	1608				REINFORCEMENT OF FAMILY PLANNING AND REPRODUCTIVE HEALTH	3 095 590 941
		160801			FAMILY PLANNING	508 066 041
			22		Use of Goods & Services	508 066 041
				221	General expenses	35 066 041
				2211	Office Supplies & Consumables	14 000 000
				2217	Public Relations and Awareness	21 066 041



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				223	Transport & Travel	20 000 000
				2231	Transport & Travel	20 000 000
				227	Supplies and services	453 000 000
				2271	Health and Hygiene	453 000 000
		160802	REPRODUCTIVE HEALTH			2 587 524 900
			22	Use of Goods & Services		2 587 524 900
			221	General expenses		25 892 367
			2211	Office Supplies & Consumables		4 000 000
			2217	Public Relations and Awareness		21 892 367
			223	Transport & Travel		21 000 000
			2231	Transport & Travel		21 000 000
			227	Supplies and services		2 158 632 533
			2271	Health and Hygiene		2 158 632 533
			229	Other Use of Goods & Services		382 000 000
			2291	Other Use of Goods & Services		382 000 000
1609		DISEASES PREVENTION			5 128 747 417	
		160901	FIGHT AGAINST MALARIA			1 518 341 273
			22	Use of Goods & Services		1 502 319 484
			223	Transport & Travel		325 326 827
			2231	Transport & Travel		325 326 827
			227	Supplies and services		1 176 992 657
			2271	Health and Hygiene		1 176 992 657
			28	Other Expenditures		16 021 789
			284	Transfers to non-reporting government entities		16 021 789
			2841	Transfers to non-reporting government entities		16 021 789
		160902	FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE DISEASES			1 313 428 457
			22	Use of Goods & Services		697 786 857
			221	General expenses		476 242 474
			2211	Office Supplies & Consumables		143 949 741
			2214	Communication Costs		530 000
			2217	Public Relations and Awareness		331 762 733
			222	Professional, Research Services		105 892 005
			2221	Professional and contractual Services		105 892 005
			223	Transport & Travel		106 007 800
			2231	Transport & Travel		106 007 800
			226	Training Costs		9 144 578
			2261	Training Costs		9 144 578
			229	Other Use of Goods & Services		500 000
			2291	Other Use of Goods & Services		500 000
			23	Acquisition of fixed assets		531 641 600
			231	Acquisition of tangible fixed assets		531 641 600
			2314	ICT Equipment, Software and Other ICT Assets		531 641 600
			26	Grants		73 000 000
			264	Transfers to other government reporting entities – (inter-entity transfers)		73 000 000
			2641	Current transfers to Government Agencies other than project		73 000 000
			28	Other Expenditures		11 000 000
			284	Transfers to non-reporting government entities		11 000 000
			2841	Transfers to non-reporting government entities		11 000 000
		160903	FIGHT AGAINST TUBERCULOSIS AND LEPROSIS			653 213 702



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	653 213 702
			221		General expenses	214 276 902
				2211	Office Supplies & Consumables	48 643 200
				2217	Public Relations and Awareness	165 633 702
			222		Professional, Research Services	102 345 000
				2221	Professional and contractual Services	102 345 000
			223		Transport & Travel	336 591 800
				2231	Transport & Travel	336 591 800
		160904			FIGHT AGAINST ENDEMIC DISEASES	92 074 055
			22		Use of Goods & Services	92 074 055
			221		General expenses	23 384 436
				2211	Office Supplies & Consumables	2 700 000
				2213	Rental Costs	3 000 000
				2214	Communication Costs	3 800 000
				2217	Public Relations and Awareness	13 884 436
			222		Professional, Research Services	5 000 000
				2221	Professional and contractual Services	5 000 000
			223		Transport & Travel	26 598 580
				2231	Transport & Travel	26 598 580
			226		Training Costs	15 991 039
				2261	Training Costs	15 991 039
			227		Supplies and services	21 100 000
				2271	Health and Hygiene	21 100 000
		160905			FIGHT AGAINST DISEASES OF CHILDREN	1 133 245 083
			22		Use of Goods & Services	1 133 245 083
			221		General expenses	8 000 000
				2212	Water and Energy	8 000 000
			224		Maintenance, Repairs and Spare Parts	4 000 000
				2241	Maintenance & Repairs	2 000 000
				2242	Spare Parts	2 000 000
			227		Supplies and services	1 121 245 083
				2271	Health and Hygiene	1 121 245 083
		160906			FIGHT AGAINST MALNUTRITION	164 881 419
			22		Use of Goods & Services	156 881 419
			221		General expenses	11 730 473
				2211	Office Supplies & Consumables	2 155 000
				2217	Public Relations and Awareness	9 575 473
			222		Professional, Research Services	3 000 000
				2221	Professional and contractual Services	3 000 000
			223		Transport & Travel	20 000 000
				2231	Transport & Travel	20 000 000
			226		Training Costs	9 150 946
				2261	Training Costs	9 150 946
			227		Supplies and services	113 000 000
				2271	Health and Hygiene	113 000 000
			27		Social Benefits	8 000 000
			272		Social Assistance Benefits	8 000 000
				2721	Social Assistance Benefits - In Cash	8 000 000
		160907			PROMOTION OF HYGIENE AND ENVIRONMENTAL HEALTH	178 433 508



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	93 433 508
			221		General expenses	26 657 508
				2211	Office Supplies & Consumables	4 155 144
				2217	Public Relations and Awareness	22 502 364
			222		Professional, Research Services	10 000 000
				2221	Professional and contractual Services	10 000 000
			223		Transport & Travel	26 776 000
				2231	Transport & Travel	26 776 000
			227		Supplies and services	30 000 000
				2271	Health and Hygiene	30 000 000
			23		Acquisition of fixed assets	85 000 000
			231		Acquisition of tangible fixed assets	85 000 000
				2313	Office Equipment, Furniture and Fittings	85 000 000
		160908			FIGHT AGAINST THE NON COMMUNICABLE DISEASES	75 129 920
			28		Other Expenditures	75 129 920
				284	Transfers to non-reporting government entities	75 129 920
				2841	Transfers to non-reporting government entities	75 129 920
1610					DIGNOSTIC AND TREATMENT OF DISEASES	25 422 039 680
		161001			FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE DISEASES	1 824 719 379
			22		Use of Goods & Services	1 824 719 379
			221		General expenses	174 535 800
				2213	Rental Costs	174 535 800
			222		Professional, Research Services	267 000 000
				2221	Professional and contractual Services	267 000 000
			226		Training Costs	600 000 000
				2261	Training Costs	600 000 000
			227		Supplies and services	783 183 579
				2271	Health and Hygiene	783 183 579
		161002			FIGHT AGAINST TUBERCULOSIS AND LEPROSIS	104 230 057
			22		Use of Goods & Services	104 230 057
			221		General expenses	56 230 057
				2211	Office Supplies & Consumables	39 798 546
				2217	Public Relations and Awareness	16 431 511
			222		Professional, Research Services	48 000 000
				2221	Professional and contractual Services	48 000 000
		161003			FIGHT AGAINST ENDEMIC DISEASES	183 924 828
			22		Use of Goods & Services	183 924 828
			221		General expenses	41 889 447
				2211	Office Supplies & Consumables	4 620 574
				2213	Rental Costs	9 500 000
				2217	Public Relations and Awareness	27 768 873
			223		Transport & Travel	24 000 000
				2231	Transport & Travel	24 000 000
			226		Training Costs	33 035 381
				2261	Training Costs	33 035 381
			227		Supplies and services	85 000 000
				2271	Health and Hygiene	85 000 000
		161004			SPECIALIZED HEALTH SERVICES	1 293 288 263
			22		Use of Goods & Services	388 307 685



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				221	General expenses	74 714 968
				2211	Office Supplies & Consumables	26 881 732
				2212	Water and Energy	13 760 000
				2214	Communication Costs	7 115 693
				2215	Insurances and licences	21 278 250
				2216	Bank charges and commissions and other financial costs	250 000
				2217	Public Relations and Awareness	5 429 293
				222	Professional, Research Services	32 000 000
				2221	Professional and contractual Services	32 000 000
				223	Transport & Travel	43 575 122
				2231	Transport & Travel	43 575 122
				224	Maintenance, Repairs and Spare Parts	62 417 470
				2241	Maintenance & Repairs	55 968 970
				2242	Spare Parts	6 448 500
				226	Training Costs	1 915 094
				2261	Training Costs	1 915 094
				227	Supplies and services	173 685 031
				2271	Health and Hygiene	151 564 130
				2272	Clothing and Uniforms	8 638 346
				2275	Other production materials and supplies	13 482 555
			23	Acquisition of fixed assets	9 657 086	
			231	Acquisition of tangible fixed assets	9 657 086	
				2313	Office Equipment, Furniture and Fittings	3 000 000
				2315	Other Machinery and Equipment	6 657 086
			26	Grants	886 993 492	
			263	Treasury Transfers	886 993 492	
				2633	Transfers for salaries	819 027 318
				2634	Transfers for social contribution	67 966 174
			27	Social Benefits	8 330 000	
			272	Social Assistance Benefits	8 330 000	
				2722	Social Assistance Benefits - In Kind	8 330 000
		161006	FIGHT AGAINST MALARIA			22 015 877 153
			22	Use of Goods & Services	22 015 877 153	
			221	General expenses	977 710 824	
				2211	Office Supplies & Consumables	899 404 670
				2217	Public Relations and Awareness	78 306 154
			223	Transport & Travel	304 321 169	
				2231	Transport & Travel	304 321 169
			227	Supplies and services	20 733 845 160	
				2271	Health and Hygiene	20 733 845 160
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)					3 909 100 010
	1701	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT				3 704 669 101
		170101	MANAGEMENT SUPPORT			2 412 386 394
			21	Compensation of Employees	2 405 886 394	
			211	Salaries in cash	2 184 576 469	
				2111	Salaries in cash for Political appointees	476 516 749
				2113	Salaries in cash for Other Employees	1 708 059 720
			213	Social Contribution	221 309 925	
				2131	Actual Social Contribution	221 309 925



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2012/2013 BUDGET
			27		Social Benefits		6 500 000
				273	Employer Social Benefits		6 500 000
				2731	Employer Social Benefits in cash		6 500 000
		170102	HUMAN RESOURCE CAPACITY BUILDING				3 510 894
			22		Use of Goods & Services		3 510 894
				221	General expenses		3 510 894
				2217	Public Relations and Awareness		3 510 894
		170103	COORDINATION OF SERVICES				750 059 695
			22		Use of Goods & Services		425 059 695
				221	General expenses		47 969 690
				2214	Communication Costs		30 000 000
				2217	Public Relations and Awareness		17 969 690
				223	Transport & Travel		377 090 005
				2231	Transport & Travel		377 090 005
			28		Other Expenditures		325 000 000
				284	Transfers to non-reporting government entities		325 000 000
				2841	Transfers to non-reporting government entities		325 000 000
		170104	ICT DEVELOPMENT				37 700 000
			22		Use of Goods & Services		37 700 000
				221	General expenses		37 700 000
				2211	Office Supplies & Consumables		7 700 000
				2214	Communication Costs		30 000 000
		170105	PARTNERSHIPS WITH STAKEHOLDERS				178 600 952
			22		Use of Goods & Services		178 600 952
				221	General expenses		3 510 894
				2217	Public Relations and Awareness		3 510 894
				223	Transport & Travel		175 090 058
				2231	Transport & Travel		175 090 058
		170106	PLANNING, MONITORING AND EVALUATION				7 021 788
			22		Use of Goods & Services		7 021 788
				221	General expenses		7 021 788
				2217	Public Relations and Awareness		7 021 788
		170107	FINANCIAL AND INTERNAL RESOURCES MANAGEMENT				99 459 641
			22		Use of Goods & Services		94 459 641
				221	General expenses		44 259 641
				2211	Office Supplies & Consumables		19 559 641
				2212	Water and Energy		24 700 000
				224	Maintenance, Repairs and Spare Parts		48 000 000
				2241	Maintenance & Repairs		48 000 000
				229	Other Use of Goods & Services		2 200 000
				2291	Other Use of Goods & Services		2 200 000
			28		Other Expenditures		5 000 000
				285	Miscellaneous Expenses		5 000 000
				2851	Miscellaneous Other Expenditures		5 000 000
		170108	STUDIES, RESEARCH AND DOCUMENTATION				215 929 737
			22		Use of Goods & Services		215 929 737
				221	General expenses		5 929 737
				2211	Office Supplies & Consumables		5 929 737



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				222	Professional, Research Services	210 000 000
				2221	Professional and contractual Services	210 000 000
	1702				PROVIDING EFFICIENT AND EFFECTIVE SERVICES	204 430 909
		170201			PROSECUTION OF OFFENCES	56 630 342
			22		Use of Goods & Services	56 630 342
			222		Professional, Research Services	24 000 000
			2221		Professional and contractual Services	24 000 000
			223		Transport & Travel	32 630 342
			2231		Transport & Travel	32 630 342
		170202			PUBLIC RELATIONS	11 490 568
			22		Use of Goods & Services	11 490 568
			221		General expenses	11 490 568
			2217		Public Relations and Awareness	11 490 568
		170203			PROTECTION AND SUPPORT OF WITNESSES AND VICTIMS	95 500 000
			22		Use of Goods & Services	57 500 000
			221		General expenses	22 000 000
			2213		Rental Costs	22 000 000
			222		Professional, Research Services	10 000 000
			2221		Professional and contractual Services	10 000 000
			223		Transport & Travel	25 500 000
			2231		Transport & Travel	25 500 000
			27		Social Benefits	38 000 000
			272		Social Assistance Benefits	38 000 000
			2721		Social Assistance Benefits - In Cash	38 000 000
		170204			SPECIAL CASES INVESTIGATION	40 809 999
			22		Use of Goods & Services	40 809 999
			227		Supplies and services	40 809 999
			2273		Security and Social Order	40 809 999
18					MININFRA	288 062 146 599
	1801				TRANSPORT	117 269 195 154
		180101			INSTITUTIONAL AND HUMAN CAPACITY BUILDING	19 233 483 815
			22		Use of Goods & Services	18 145 085 984
			221		General expenses	831 600 604
			2211		Office Supplies & Consumables	266 074 931
			2212		Water and Energy	97 459 588
			2214		Communication Costs	103 000 000
			2215		Insurances and licences	35 000 000
			2216		Bank charges and commissions and other financial costs	4 500 000
			2217		Public Relations and Awareness	325 566 085
			222		Professional, Research Services	548 200 000
			2221		Professional and contractual Services	548 200 000
			223		Transport & Travel	534 763 073
			2231		Transport & Travel	534 763 073
			224		Maintenance, Repairs and Spare Parts	16 041 328 658
			2241		Maintenance & Repairs	15 981 328 658
			2242		Spare Parts	60 000 000
			226		Training Costs	154 193 649
			2261		Training Costs	154 193 649



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				229	Other Use of Goods& Services	35 000 000
				2291	Other Use of Goods& Services	35 000 000
			26	Grants		1 088 397 831
				263	Treasury Transfers	1 088 397 831
				2633	Transfers for salaries	904 254 072
				2634	Transfers for social contribution	184 143 759
		180102	DEVELOPMENT OF INFRASTRUCTURE FOR OPENING UP			6 054 662 890
			22	Use of Goods & Services		1 751 574 695
				222	Professional, Research Services	650 000 000
				2221	Professional and contractual Services	650 000 000
				227	Supplies and services	1 101 574 695
				2273	Security and Social Order	1 101 574 695
			23	Acquisition of fixed assets		4 303 088 195
				231	Acquisition of tangible fixed assets	4 303 088 195
				2311	Structures, Buildings	4 303 088 195
		180103	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE			91 461 048 449
			22	Use of Goods & Services		4 994 660 902
				222	Professional, Research Services	3 121 947 636
				2221	Professional and contractual Services	3 121 947 636
				224	Maintenance, Repairs and Spare Parts	972 713 266
				2241	Maintenance & Repairs	972 713 266
				227	Supplies and services	900 000 000
				2273	Security and Social Order	900 000 000
			23	Acquisition of fixed assets		86 466 387 547
				231	Acquisition of tangible fixed assets	86 466 387 547
				2311	Structures, Buildings	86 466 387 547
		180104	REGULATION AND ROAD SECURITY DEVICE			520 000 000
			22	Use of Goods & Services		520 000 000
				222	Professional, Research Services	520 000 000
				2221	Professional and contractual Services	520 000 000
1802		ENERGY				128 324 868 642
		180201	STRENGTHENING OF INSTITUTIONAL CAPACITIES, LEGAL AND REGULATORY FRAMEWORK			20 120 445 320
			22	Use of Goods & Services		1 285 153 294
				221	General expenses	191 028 356
				2211	Office Supplies & Consumables	43 852 871
				2212	Water and Energy	16 000 000
				2214	Communication Costs	40 000 000
				2216	Bank charges and commissions and other financial costs	400 000
				2217	Public Relations and Awareness	90 775 485
				222	Professional, Research Services	337 000 000
				2221	Professional and contractual Services	337 000 000
				223	Transport & Travel	440 554 551
				2231	Transport & Travel	440 554 551
				224	Maintenance, Repairs and Spare Parts	226 000 000
				2241	Maintenance & Repairs	226 000 000
				225	Tools and Small Equipments	360 000
				2251	Small office equipments	360 000
				226	Training Costs	58 410 387
				2261	Training Costs	58 410 387



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				227	Supplies and services	11 800 000
				2272	Clothing and Uniforms	1 800 000
				2273	Security and Social Order	10 000 000
				229	Other Use of Goods& Services	20 000 000
				2291	Other Use of Goods& Services	20 000 000
			23		Acquisition of fixed assets	212 000 000
				231	Acquisition of tangible fixed assets	212 000 000
				2311	Structures, Buildings	143 000 000
				2313	Office Equipment, Furniture and Fittings	19 000 000
				2314	ICT Equipment, Software and Other ICT Assets	50 000 000
			25		Subsidies	18 373 292 026
				251	Subsidies to Public Corporations	18 373 292 026
				2511	Subsidies to Non Financial Public Corporations	18 373 292 026
			28		Other Expenditures	250 000 000
				281	Membership dues and subscriptions	250 000 000
				2811	Membership dues	250 000 000
		180202			IMPROVING ACCESS TO ENERGY	94 951 696 279
			22		Use of Goods & Services	1 939 000 000
				222	Professional, Research Services	1 712 000 000
				2221	Professional and contractual Services	1 712 000 000
				223	Transport & Travel	227 000 000
				2231	Transport & Travel	227 000 000
			23		Acquisition of fixed assets	93 012 696 279
				231	Acquisition of tangible fixed assets	93 012 696 279
				2311	Structures, Buildings	93 012 696 279
		180203			DIVERSIFICATION OF ENERGY SOURCES AND SUPPLY SECURITY	13 252 727 043
			22		Use of Goods & Services	441 000 000
				221	General expenses	110 000 000
				2217	Public Relations and Awareness	110 000 000
				222	Professional, Research Services	160 000 000
				2221	Professional and contractual Services	160 000 000
				223	Transport & Travel	41 000 000
				2231	Transport & Travel	41 000 000
				226	Training Costs	130 000 000
				2261	Training Costs	130 000 000
			23		Acquisition of fixed assets	12 811 727 043
				231	Acquisition of tangible fixed assets	12 811 727 043
				2311	Structures, Buildings	12 811 727 043
1803					IMPLEMENTATION OF NATIONAL HABITAT POLICY	7 259 313 689
		180301			PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	5 912 000 000
			22		Use of Goods & Services	2 562 000 000
				222	Professional, Research Services	2 335 000 000
				2221	Professional and contractual Services	2 335 000 000
				227	Supplies and services	227 000 000
				2273	Security and Social Order	227 000 000
			23		Acquisition of fixed assets	3 350 000 000
				231	Acquisition of tangible fixed assets	3 350 000 000
				2311	Structures, Buildings	3 350 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		180302	IMPLEMENTATION OF MASTER PLANS AND PROMOTION OF IMIDUGUDU			1 347 313 689
			22	Use of Goods & Services		547 313 689
			222	Professional, Research Services		547 313 689
				2221	Professional and contractual Services	547 313 689
			23	Acquisition of fixed assets		800 000 000
			231	Acquisition of tangible fixed assets		800 000 000
				2311	Structures, Buildings	800 000 000
1804		IMPLEMENTATION OF NATIONAL URBANISATION POLICY			1 630 000 000	
		180406	NATIONAL URBANISATION POLICY			1 630 000 000
			22	Use of Goods & Services		1 630 000 000
			222	Professional, Research Services		1 630 000 000
				2221	Professional and contractual Services	1 630 000 000
1805		COORDINATION OF RWANDA HOUSING AUTHORITY ACTIVITIES			5 300 578 446	
		180501	MANAGEMENT SUPPORT			5 300 578 446
			22	Use of Goods & Services		4 361 802 246
			221	General expenses		3 930 210 009
				2211	Office Supplies & Consumables	50 266 589
				2212	Water and Energy	42 750 000
				2213	Rental Costs	3 373 533 853
				2214	Communication Costs	36 500 000
				2215	Insurances and licences	300 000 000
				2216	Bank charges and commissions and other financial costs	1 424 031
				2217	Public Relations and Awareness	125 735 536
			222	Professional, Research Services		189 975 286
				2221	Professional and contractual Services	189 975 286
			223	Transport & Travel		166 541 478
				2231	Transport & Travel	166 541 478
			224	Maintenance, Repairs and Spare Parts		12 500 000
				2241	Maintenance & Repairs	12 500 000
			226	Training Costs		9 575 473
				2261	Training Costs	9 575 473
			227	Supplies and services		8 000 000
				2273	Security and Social Order	8 000 000
			229	Other Use of Goods & Services		45 000 000
				2291	Other Use of Goods & Services	45 000 000
			23	Acquisition of fixed assets		160 125 000
			231	Acquisition of tangible fixed assets		160 125 000
				2313	Office Equipment, Furniture and Fittings	64 500 000
				2314	ICT Equipment, Software and Other ICT Assets	95 625 000
			26	Grants		775 601 200
			263	Treasury Transfers		775 601 200
				2633	Transfers for salaries	659 351 200
				2634	Transfers for social contribution	116 250 000
			28	Other Expenditures		3 050 000
			281	Membership dues and subscriptions		3 050 000
				2811	Membership dues	3 050 000
1806		WEATHER FORECASTING			2 566 948 459	
		180602	REHABILITATION OF WEATHER STATIONS			1 210 000 000
			22	Use of Goods & Services		400 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				224	Maintenance, Repairs and Spare Parts	400 000 000
				2241	Maintenance & Repairs	400 000 000
			23		Acquisition of fixed assets	810 000 000
				231	Acquisition of tangible fixed assets	810 000 000
				2311	Structures, Buildings	810 000 000
		180603			PROMOTION OF WEATHER SERVICES	1 356 948 459
			22		Use of Goods & Services	554 893 459
				221	General expenses	93 453 409
				2211	Office Supplies & Consumables	17 620 574
				2212	Water and Energy	15 750 000
				2214	Communication Costs	27 000 000
				2216	Bank charges and commissions and other financial costs	1 005 000
				2217	Public Relations and Awareness	32 077 835
				222	Professional, Research Services	118 038 000
				2221	Professional and contractual Services	118 038 000
			223		Transport & Travel	40 597 159
				2231	Transport & Travel	40 597 159
			224		Maintenance, Repairs and Spare Parts	150 000 000
				2241	Maintenance & Repairs	150 000 000
			226		Training Costs	136 804 891
				2261	Training Costs	136 804 891
			227		Supplies and services	10 000 000
				2273	Security and Social Order	10 000 000
			229		Other Use of Goods & Services	6 000 000
				2291	Other Use of Goods & Services	6 000 000
			23		Acquisition of fixed assets	502 500 000
				231	Acquisition of tangible fixed assets	502 500 000
				2313	Office Equipment, Furniture and Fittings	22 500 000
				2314	ICT Equipment, Software and Other ICT Assets	360 000 000
				2315	Other Machinery and Equipment	120 000 000
			26		Grants	295 725 247
				263	Treasury Transfers	295 725 247
				2633	Transfers for salaries	256 745 923
				2634	Transfers for social contribution	38 979 324
			28		Other Expenditures	3 829 753
				281	Membership dues and subscriptions	3 829 753
				2811	Membership dues	3 829 753
1807					ADMINISTRATION AND MANAGEMENT	5 417 533 184
	180701				SUPPORT TO PLANNING ACTIVITIES	171 764 379
			22		Use of Goods & Services	49 433 379
				226	Training Costs	49 433 379
				2261	Training Costs	49 433 379
			23		Acquisition of fixed assets	122 331 000
				231	Acquisition of tangible fixed assets	122 331 000
				2313	Office Equipment, Furniture and Fittings	51 625 000
				2314	ICT Equipment, Software and Other ICT Assets	70 706 000
	180702				ADMINISTRATION/ MANAGEMENT	5 245 768 805
			21		Compensation of Employees	529 334 193
				211	Salaries in cash	488 748 970



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2111 Salaries in cash for Political appointees	81 394 314
					2113 Salaries in cash for Other Employees	407 354 656
				213	Social Contribution	40 585 223
					2131 Actual Social Contribution	40 585 223
			22		Use of Goods & Services	3 658 648 174
				221	General expenses	1 233 782 582
					2211 Office Supplies & Consumables	95 667 731
					2212 Water and Energy	35 675 000
					2214 Communication Costs	81 069 000
					2215 Insurances and licences	830 000 000
					2216 Bank charges and commissions and other financial costs	795 000
					2217 Public Relations and Awareness	190 575 851
				222	Professional, Research Services	632 987 828
					2221 Professional and contractual Services	632 987 828
				223	Transport & Travel	1 511 931 514
					2231 Transport & Travel	1 511 931 514
				224	Maintenance, Repairs and Spare Parts	217 996 250
					2241 Maintenance & Repairs	217 996 250
				227	Supplies and services	31 625 000
					2273 Security and Social Order	31 625 000
				229	Other Use of Goods & Services	30 325 000
					2291 Other Use of Goods & Services	30 325 000
			23		Acquisition of fixed assets	1 007 436 588
				231	Acquisition of tangible fixed assets	1 007 436 588
					2312 Transport Equipment	922 561 588
					2313 Office Equipment, Furniture and Fittings	84 875 000
			28		Other Expenditures	50 349 850
				281	Membership dues and subscriptions	50 349 850
					2811 Membership dues	50 349 850
	1808				WATER AND SANITATION	20 293 709 025
		180802			ACCESS TO DRINKING WATER AND SANITATION	20 293 709 025
			22		Use of Goods & Services	3 198 103 090
				222	Professional, Research Services	3 198 103 090
					2221 Professional and contractual Services	3 198 103 090
			23		Acquisition of fixed assets	17 095 605 935
				231	Acquisition of tangible fixed assets	17 095 605 935
					2311 Structures, Buildings	17 095 605 935
19	MYICT					2 940 746 180
	1901				SUPPORT TO THE CENTRAL LEVEL	1 536 058 532
		190101			MANAGEMENT SUPPORT	1 536 058 532
			21		Compensation of Employees	396 869 814
				211	Salaries in cash	384 389 958
					2111 Salaries in cash for Political appointees	52 277 634
					2113 Salaries in cash for Other Employees	332 112 324
				213	Social Contribution	12 479 856
					2131 Actual Social Contribution	12 479 856
			22		Use of Goods & Services	902 118 918
				221	General expenses	249 380 518
					2211 Office Supplies & Consumables	50 797 508



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
					2212	Water and Energy	25 290 058
					2214	Communication Costs	31 992 000
					2215	Insurances and licences	500 000
					2216	Bank charges and commissions and other financial costs	11 651 739
					2217	Public Relations and Awareness	129 149 213
				222	Professional, Research Services	378 899 210	
					2221	Professional and contractual Services	378 899 210
				223	Transport & Travel	215 630 149	
					2231	Transport & Travel	215 630 149
				224	Maintenance, Repairs and Spare Parts	5 200 000	
					2241	Maintenance & Repairs	5 200 000
				226	Training Costs	2 489 623	
					2261	Training Costs	2 489 623
				227	Supplies and services	45 319 418	
					2273	Security and Social Order	45 319 418
				229	Other Use of Goods & Services	5 200 000	
					2291	Other Use of Goods & Services	5 200 000
			23	Acquisition of fixed assets		61 400 000	
				231	Acquisition of tangible fixed assets	61 400 000	
					2313	Office Equipment, Furniture and Fittings	20 000 000
					2314	ICT Equipment, Software and Other ICT Assets	38 200 000
					2315	Other Machinery and Equipment	3 200 000
			26	Grants		175 669 800	
				263	Treasury Transfers	175 669 800	
					2633	Transfers for salaries	151 830 000
					2634	Transfers for social contribution	23 839 800
1902					YOUTH MOBILISATION, EDUCATION AND COOPERATION	267 816 498	
	190201				HEALTH & HIV AIDS AWARENESS	24 077 025	
				22	Use of Goods & Services	24 077 025	
				221	General expenses	17 502 497	
					2211	Office Supplies & Consumables	2 156 268
					2214	Communication Costs	600 000
					2217	Public Relations and Awareness	14 746 229
				223	Transport & Travel	6 000 000	
					2231	Transport & Travel	6 000 000
				226	Training Costs	574 528	
					2261	Training Costs	574 528
	190202				CULTURE AND CIVIC EDUCATION	133 269 580	
				22	Use of Goods & Services	87 369 580	
				221	General expenses	12 848 256	
					2214	Communication Costs	1 080 000
					2217	Public Relations and Awareness	11 768 256
				223	Transport & Travel	13 238 296	
					2231	Transport & Travel	13 238 296
				226	Training Costs	61 283 028	
					2261	Training Costs	61 283 028
				28	Other Expenditures	45 900 000	
				284	Transfers to non-reporting government entities	40 000 000	
					2841	Transfers to non-reporting government entities	40 000 000
				285	Miscellaneous Expenses	5 900 000	



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2851 Miscellaneous Other Expenditures	5 900 000
		190203	PROMOTE YOUTH COOPERATION AND EXCHANGE			69 583 571
			22 Use of Goods & Services			65 183 571
			221 General expenses			41 855 383
				2214	Communication Costs	700 000
				2217	Public Relations and Awareness	41 155 383
			223 Transport & Travel			20 455 546
				2231	Transport & Travel	20 455 546
			226 Training Costs			2 872 642
				2261	Training Costs	2 872 642
			28 Other Expenditures			4 400 000
			281 Membership dues and subscriptions			4 400 000
				2812	Subscriptions	4 400 000
		190204	YOUTH COOPERATION AND CAPACITY BUILDING			40 886 322
			22 Use of Goods & Services			40 886 322
			221 General expenses			12 786 322
				2211	Office Supplies & Consumables	1 000 000
				2214	Communication Costs	200 000
				2217	Public Relations and Awareness	11 586 322
			222 Professional, Research Services			23 100 000
				2221	Professional and contractual Services	23 100 000
			223 Transport & Travel			5 000 000
				2231	Transport & Travel	5 000 000
	1903	YOUTH EMPLOYMENT PROMOTION				943 102 447
		190301	SUPPORT YOUTH FRIENDLY AND DEVELOPMENT CENTERS			40 617 926
			22 Use of Goods & Services			30 617 926
			221 General expenses			8 617 926
				2217	Public Relations and Awareness	8 617 926
			222 Professional, Research Services			22 000 000
				2221	Professional and contractual Services	22 000 000
			26 Grants			10 000 000
			263 Treasury Transfers			10 000 000
				2631	Treasury Current grants	10 000 000
		190302	IMPROVE ACCESS TO FINANCE AND ENHANCE BUSINESS COMPETITION			209 100 912
			22 Use of Goods & Services			134 100 912
			221 General expenses			23 036 371
				2214	Communication Costs	850 000
				2217	Public Relations and Awareness	22 186 371
			223 Transport & Travel			23 200 000
				2231	Transport & Travel	23 200 000
			226 Training Costs			87 864 541
				2261	Training Costs	87 864 541
			26 Grants			65 000 000
			263 Treasury Transfers			65 000 000
				2631	Treasury Current grants	65 000 000
			28 Other Expenditures			10 000 000
			284 Transfers to non-reporting government entities			10 000 000
				2841	Transfers to non-reporting government entities	10 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		190303	YOUTH PROFESSIONALISATION, TRAINING AND CAPACITY BUILDING			550 568 702
			22	Use of Goods & Services		500 568 702
			221	General expenses		39 696 992
				2211	Office Supplies & Consumables	7 408 783
				2212	Water and Energy	20 000 000
				2215	Insurances and licences	3 000 000
				2217	Public Relations and Awareness	9 288 209
			222	Professional, Research Services		32 900 000
				2221	Professional and contractual Services	32 900 000
			223	Transport & Travel		197 850 000
				2231	Transport & Travel	197 850 000
			226	Training Costs		85 221 710
				2261	Training Costs	85 221 710
			227	Supplies and services		135 700 000
				2271	Health and Hygiene	35 700 000
				2272	Clothing and Uniforms	100 000 000
			229	Other Use of Goods & Services		9 200 000
				2291	Other Use of Goods & Services	9 200 000
			23	Acquisition of fixed assets		30 000 000
			231	Acquisition of tangible fixed assets		30 000 000
				2311	Structures, Buildings	30 000 000
			28	Other Expenditures		20 000 000
				284	Transfers to non-reporting government entities	20 000 000
				2841	Transfers to non-reporting government entities	20 000 000
		190304	SUPPORT YOUTH INITIATIVES			127 925 284
			22	Use of Goods & Services		7 925 284
			221	General expenses		5 745 284
				2217	Public Relations and Awareness	5 745 284
			223	Transport & Travel		2 180 000
				2231	Transport & Travel	2 180 000
			26	Grants		120 000 000
				263	Treasury Transfers	120 000 000
				2631	Treasury Current grants	120 000 000
		190305	SUPERVISION OF YOUTH STRUCTURE AND ORGANISATIONS			14 889 623
			22	Use of Goods & Services		14 889 623
			221	General expenses		2 689 623
				2214	Communication Costs	200 000
				2217	Public Relations and Awareness	2 489 623
			223	Transport & Travel		12 200 000
				2231	Transport & Travel	12 200 000
		1904	POLICY DEVELOPMENT			67 145 728
		190401	ICT SECTOR POLICY REVIEW AND DEVELOPMENT			67 145 728
			22	Use of Goods & Services		67 145 728
			221	General expenses		17 283 728
				2217	Public Relations and Awareness	17 283 728
			222	Professional, Research Services		49 862 000
				2221	Professional and contractual Services	49 862 000
		1905	ICT SECTOR MONITORING AND COORDINATION			126 622 975
		190502	SECTOR DEVELOPMENT AND COORDINATION			99 084 592



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	99 084 592
			221		General expenses	71 313 338
				2217	Public Relations and Awareness	71 313 338
			222		Professional, Research Services	13 408 044
				2221	Professional and contractual Services	13 408 044
			226		Training Costs	14 363 210
				2261	Training Costs	14 363 210
		190503	REGIONAL AND INTERNATIONAL PARTNERSHIPS			27 538 383
			22		Use of Goods & Services	27 538 383
			221		General expenses	14 858 262
				2217	Public Relations and Awareness	14 858 262
			223		Transport & Travel	12 680 121
				2231	Transport & Travel	12 680 121
20	MIFOTRA					2 838 192 276
	2001	REINFORCEMENT OF THE CAPACITIES OF THE MANAGEMENT SERVICES			969 332 380	
		200101	MANAGEMENT SUPPORT			473 734 721
			21		Compensation of Employees	473 734 721
			211		Salaries in cash	430 011 865
				2111	Salaries in cash for Political appointees	24 849 600
				2113	Salaries in cash for Other Employees	405 162 265
			213		Social Contribution	43 722 856
				2131	Actual Social Contribution	43 722 856
		200102	INSTITUTIONAL SUPPORT			495 597 659
			22		Use of Goods & Services	435 597 659
			221		General expenses	231 143 372
				2211	Office Supplies & Consumables	88 476 376
				2212	Water and Energy	15 700 000
				2214	Communication Costs	36 000 000
				2217	Public Relations and Awareness	90 966 996
			223		Transport & Travel	177 291 192
				2231	Transport & Travel	177 291 192
			224		Maintenance, Repairs and Spare Parts	15 000 000
				2241	Maintenance & Repairs	15 000 000
			226		Training Costs	1 915 095
				2261	Training Costs	1 915 095
			227		Supplies and services	4 248 000
				2273	Security and Social Order	4 248 000
			229		Other Use of Goods & Services	6 000 000
				2291	Other Use of Goods & Services	6 000 000
			23		Acquisition of fixed assets	45 000 000
			231		Acquisition of tangible fixed assets	45 000 000
				2314	ICT Equipment, Software and Other ICT Assets	45 000 000
			27		Social Benefits	5 000 000
			273		Employer Social Benefits	5 000 000
				2731	Employer Social Benefits in cash	5 000 000
			28		Other Expenditures	10 000 000
			281		Membership dues and subscriptions	10 000 000
				2811	Membership dues	10 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	2002				ORGANIZATIONAL EFFECTIVENESS AND EFFICIENCY	1 050 461 038
		200201			LEGAL FRAMEWORK	703 741 038
			22		Use of Goods & Services	103 573 038
				221	General expenses	30 619 343
				2211	Office Supplies & Consumables	8 500 000
				2217	Public Relations and Awareness	22 119 343
				222	Professional, Research Services	58 590 485
				2221	Professional and contractual Services	58 590 485
				226	Training Costs	14 363 210
				2261	Training Costs	14 363 210
			27		Social Benefits	600 168 000
				272	Social Assistance Benefits	600 168 000
				2721	Social Assistance Benefits - In Cash	600 168 000
		200202			MANAGEMENT INFORMATION SYSTEMS	346 720 000
			22		Use of Goods & Services	346 720 000
				222	Professional, Research Services	326 720 000
				2221	Professional and contractual Services	326 720 000
				226	Training Costs	20 000 000
				2261	Training Costs	20 000 000
	2003				EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	818 398 858
		200301			EMPLOYMENT PROMOTION	663 927 154
			22		Use of Goods & Services	215 900 953
				221	General expenses	50 877 365
				2211	Office Supplies & Consumables	3 000 000
				2217	Public Relations and Awareness	47 877 365
				222	Professional, Research Services	143 000 000
				2221	Professional and contractual Services	143 000 000
				226	Training Costs	22 023 588
				2261	Training Costs	22 023 588
			23		Acquisition of fixed assets	10 000 000
				231	Acquisition of tangible fixed assets	10 000 000
				2313	Office Equipment, Furniture and Fittings	10 000 000
			25		Subsidies	438 026 201
				251	Subsidies to Public Corporations	438 026 201
				2511	Subsidies to Non Financial Public Corporations	438 026 201
		200302			LABOUR ADMINISTRATION	154 471 704
			22		Use of Goods & Services	154 471 704
				221	General expenses	17 235 852
				2217	Public Relations and Awareness	17 235 852
				222	Professional, Research Services	120 000 000
				2221	Professional and contractual Services	120 000 000
				226	Training Costs	17 235 852
				2261	Training Costs	17 235 852
21					MINEAC	1 239 589 740
	2101				INSTITUTIONAL SUPPORT	732 963 837
		210101			MANAGEMENT SUPPORT	732 963 837
			21		Compensation of Employees	317 032 644
				211	Salaries in cash	288 557 448



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2111 Salaries in cash for Political appointees	31 785 480
					2113 Salaries in cash for Other Employees	256 771 968
				213	Social Contribution	28 475 196
					2131 Actual Social Contribution	28 475 196
			22		Use of Goods & Services	333 412 491
				221	General expenses	157 181 548
					2211 Office Supplies & Consumables	60 545 957
					2212 Water and Energy	11 040 000
					2214 Communication Costs	43 200 000
					2216 Bank charges and commissions and other financial costs	72 000
					2217 Public Relations and Awareness	42 323 591
				222	Professional, Research Services	43 200 000
					2221 Professional and contractual Services	43 200 000
				223	Transport & Travel	73 231 031
					2231 Transport & Travel	73 231 031
				224	Maintenance, Repairs and Spare Parts	6 000 000
					2241 Maintenance & Repairs	6 000 000
				227	Supplies and services	9 297 720
					2273 Security and Social Order	9 297 720
				229	Other Use of Goods & Services	44 502 192
					2291 Other Use of Goods & Services	44 502 192
			23		Acquisition of fixed assets	82 518 702
				231	Acquisition of tangible fixed assets	82 518 702
					2313 Office Equipment, Furniture and Fittings	12 000 000
					2314 ICT Equipment, Software and Other ICT Assets	70 518 702
2102					COORDINATION & FACILITATION OF EAST AFRICAN COMMUNITY ACTIVITIES	506 625 903
	210201				SENSITIZATION AND PUBLIC AWARENESS ON EAC INTEGRATION PROCESS	225 647 345
			22		Use of Goods & Services	225 647 345
				221	General expenses	141 757 305
					2211 Office Supplies & Consumables	18 362 005
					2214 Communication Costs	6 000 000
					2217 Public Relations and Awareness	117 395 300
				222	Professional, Research Services	31 701 400
					2221 Professional and contractual Services	31 701 400
				223	Transport & Travel	52 188 640
					2231 Transport & Travel	52 188 640
	210202				COORDINATION OF EAC INTEGRATION PROCESSES AT NATIONAL LEVEL	198 032 264
			22		Use of Goods & Services	198 032 264
				221	General expenses	31 275 000
					2211 Office Supplies & Consumables	16 875 000
					2214 Communication Costs	14 400 000
				223	Transport & Travel	166 757 264
					2231 Transport & Travel	166 757 264
	210203				CAPACITY BUILDING OF THE MINISTRY AND KEY STAKEHOLDERS	30 000 000
			23		Acquisition of fixed assets	30 000 000
				231	Acquisition of tangible fixed assets	30 000 000
					2314 ICT Equipment, Software and Other ICT Assets	30 000 000
	210204				IMPLEMENTATION SUPPORT TO REGIONAL INTEGRATION COMMITMENTS BY EAC ORGANS AND INSTITUTIONS	13 998 320
			22		Use of Goods & Services	13 998 320



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				221	General expenses	4 500 000
				2211	Office Supplies & Consumables	2 700 000
				2214	Communication Costs	1 800 000
				223	Transport & Travel	9 498 320
				2231	Transport & Travel	9 498 320
		210205	MONITORING AND EVALUATION OF EAC ACTIVITIES			38 947 974
			22	Use of Goods & Services		38 947 974
			221	General expenses		7 200 000
			2211	Office Supplies & Consumables		7 200 000
			223	Transport & Travel		22 555 520
			2231	Transport & Travel		22 555 520
			226	Training Costs		9 192 454
			2261	Training Costs		9 192 454
22	MINIRENA					15 169 158 039
	2201	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT				3 998 162 807
		220101	MANAGEMENT SUPPORT			3 317 586 936
			21	Compensation of Employees		279 984 684
			211	Salaries in cash		266 239 698
			2111	Salaries in cash for Political appointees		41 517 320
			2113	Salaries in cash for Other Employees		224 722 378
			213	Social Contribution		13 744 986
			2131	Actual Social Contribution		13 744 986
			22	Use of Goods & Services		877 435 300
			221	General expenses		336 938 043
			2211	Office Supplies & Consumables		250 982 000
			2212	Water and Energy		26 500 000
			2214	Communication Costs		51 007 600
			2216	Bank charges and commissions and other financial costs		3 000 000
			2217	Public Relations and Awareness		5 448 443
			222	Professional, Research Services		52 500 000
			2221	Professional and contractual Services		52 500 000
			223	Transport & Travel		485 835 463
			2231	Transport & Travel		485 835 463
			224	Maintenance, Repairs and Spare Parts		1 300 000
			2241	Maintenance & Repairs		1 000 000
			2242	Spare Parts		300 000
			226	Training Costs		861 794
			2261	Training Costs		861 794
			26	Grants		2 064 603 988
			263	Treasury Transfers		2 064 603 988
			2633	Transfers for salaries		1 704 559 712
			2634	Transfers for social contribution		360 044 276
			27	Social Benefits		1 000 000
			272	Social Assistance Benefits		1 000 000
			2721	Social Assistance Benefits - In Cash		1 000 000
			28	Other Expenditures		94 562 964
			281	Membership dues and subscriptions		94 562 964
			2811	Membership dues		94 562 964
		220102	SUPPORT SERVICES			680 575 871



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	624 575 871
			221		General expenses	235 701 421
				2211	Office Supplies & Consumables	83 596 537
				2212	Water and Energy	11 500 000
				2214	Communication Costs	40 670 200
				2215	Insurances and licences	2 000 000
				2216	Bank charges and commissions and other financial costs	600 000
				2217	Public Relations and Awareness	97 334 684
			222		Professional, Research Services	88 300 000
				2221	Professional and contractual Services	88 300 000
			223		Transport & Travel	270 601 202
				2231	Transport & Travel	270 601 202
			224		Maintenance, Repairs and Spare Parts	13 045 281
				2241	Maintenance & Repairs	10 445 281
				2242	Spare Parts	2 600 000
			229		Other Use of Goods & Services	16 927 967
				2291	Other Use of Goods & Services	16 927 967
			23		Acquisition of fixed assets	56 000 000
			231		Acquisition of tangible fixed assets	56 000 000
				2314	ICT Equipment, Software and Other ICT Assets	56 000 000
2203					ENVIRONMENT AND CLIMATE MANAGEMENT	5 638 420 704
	220301				MANAGEMENT SUPPORT	859 895 688
			22		Use of Goods & Services	411 171 273
			221		General expenses	143 616 781
				2211	Office Supplies & Consumables	48 940 179
				2212	Water and Energy	20 881 804
				2214	Communication Costs	34 160 000
				2215	Insurances and licences	4 728 000
				2216	Bank charges and commissions and other financial costs	550 000
				2217	Public Relations and Awareness	34 356 798
			222		Professional, Research Services	96 220 438
				2221	Professional and contractual Services	96 220 438
			223		Transport & Travel	115 470 343
				2231	Transport & Travel	115 470 343
			224		Maintenance, Repairs and Spare Parts	12 391 200
				2241	Maintenance & Repairs	10 311 200
				2242	Spare Parts	2 080 000
			225		Tools and Small Equipments	380 000
				2251	Small office equipments	380 000
			226		Training Costs	18 792 511
				2261	Training Costs	18 792 511
			227		Supplies and services	2 300 000
				2272	Clothing and Uniforms	2 300 000
			229		Other Use of Goods & Services	22 000 000
				2291	Other Use of Goods & Services	22 000 000
			23		Acquisition of fixed assets	23 205 000
			231		Acquisition of tangible fixed assets	23 205 000
				2313	Office Equipment, Furniture and Fittings	5 400 000
				2314	ICT Equipment, Software and Other ICT Assets	17 805 000
			26		Grants	379 403 236



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				263	Treasury Transfers	379 403 236
				2633	Transfers for salaries	300 983 920
				2634	Transfers for social contribution	78 419 316
			28		Other Expenditures	46 116 179
				281	Membership dues and subscriptions	46 116 179
				2811	Membership dues	46 116 179
		220302			ENVIRONMENT MAINSTREAMING	1 008 592 399
			22		Use of Goods & Services	1 008 592 399
				221	General expenses	81 136 221
				2211	Office Supplies & Consumables	23 223 759
				2217	Public Relations and Awareness	57 912 462
				222	Professional, Research Services	887 268 000
				2221	Professional and contractual Services	887 268 000
				223	Transport & Travel	25 632 500
				2231	Transport & Travel	25 632 500
				226	Training Costs	14 555 678
				2261	Training Costs	14 555 678
		220303			SUSTAINABLE MANAGEMENT OF ECOSYSTEM FOR INCOME GENERATION	932 749 529
			22		Use of Goods & Services	932 749 529
				221	General expenses	5 649 529
				2217	Public Relations and Awareness	5 649 529
				222	Professional, Research Services	927 100 000
				2221	Professional and contractual Services	927 100 000
		220304			POLLUTION MANAGEMENT	137 939 687
			22		Use of Goods & Services	137 939 687
				221	General expenses	8 009 971
				2211	Office Supplies & Consumables	1 377 234
				2214	Communication Costs	1 845 000
				2217	Public Relations and Awareness	4 787 737
				222	Professional, Research Services	114 700 000
				2221	Professional and contractual Services	114 700 000
				223	Transport & Travel	11 729 716
				2231	Transport & Travel	11 729 716
				224	Maintenance, Repairs and Spare Parts	3 500 000
				2241	Maintenance & Repairs	3 500 000
		220305			CLIMATE CHANGE MANAGEMENT	2 699 243 401
			22		Use of Goods & Services	2 679 603 401
				221	General expenses	10 824 435
				2214	Communication Costs	1 000 000
				2217	Public Relations and Awareness	9 824 435
				222	Professional, Research Services	2 615 386 273
				2221	Professional and contractual Services	2 615 386 273
				223	Transport & Travel	11 500 000
				2231	Transport & Travel	11 500 000
				226	Training Costs	41 892 693
				2261	Training Costs	41 892 693
			23		Acquisition of fixed assets	18 240 000
				231	Acquisition of tangible fixed assets	18 240 000
				2313	Office Equipment, Furniture and Fittings	6 700 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
					2314	ICT Equipment, Software and Other ICT Assets	5 540 000
					2315	Other Machinery and Equipment	6 000 000
			28	Other Expenditures		1 400 000	
				285	Miscellaneous Expenses	1 400 000	
				2851	Miscellaneous Other Expenditures	1 400 000	
2204			SUSTAINABLE LAND MANAGEMENT			1 272 091 558	
		220403	LAND TENURE REFORM			1 022 091 558	
			22	Use of Goods & Services		1 022 091 558	
			221	General expenses		391 374 967	
			2211	Office Supplies & Consumables		133 799 923	
			2212	Water and Energy		20 000 000	
			2214	Communication Costs		96 575 044	
			2217	Public Relations and Awareness		141 000 000	
			222	Professional, Research Services		432 716 591	
			2221	Professional and contractual Services		432 716 591	
			223	Transport & Travel		177 000 000	
			2231	Transport & Travel		177 000 000	
			224	Maintenance, Repairs and Spare Parts		21 000 000	
			2241	Maintenance & Repairs		8 000 000	
			2242	Spare Parts		13 000 000	
		220404	STRENGTHENING LAND ADMINISTRATION			250 000 000	
			23	Acquisition of fixed assets		250 000 000	
			231	Acquisition of tangible fixed assets		250 000 000	
			2313	Office Equipment, Furniture and Fittings		216 281 681	
			2314	ICT Equipment, Software and Other ICT Assets		33 718 319	
2205			INTEGRATED WATER RESOURCES MANAGEMENT			1 317 745 283	
		220501	WATER RESOURCES GOVERNANCE			259 745 283	
			22	Use of Goods & Services		259 745 283	
			221	General expenses		37 787 736	
			2217	Public Relations and Awareness		37 787 736	
			222	Professional, Research Services		186 000 000	
			2221	Professional and contractual Services		186 000 000	
			223	Transport & Travel		5 000 000	
			2231	Transport & Travel		5 000 000	
			226	Training Costs		30 957 547	
			2261	Training Costs		30 957 547	
		220502	ASSESSMENT AND MONITORING OF WATER RESOURCES(QUALITY AND QUANTITY)			608 000 000	
			22	Use of Goods & Services		608 000 000	
			221	General expenses		59 000 000	
			2217	Public Relations and Awareness		59 000 000	
			222	Professional, Research Services		534 000 000	
			2221	Professional and contractual Services		534 000 000	
			226	Training Costs		15 000 000	
			2261	Training Costs		15 000 000	
		220503	REHABILITATION OF DEGRADED WATERSHEDS AND PROMOTION OF RATIONAL USE OF WATER RESOURCES			450 000 000	
			22	Use of Goods & Services		450 000 000	
			221	General expenses		35 000 000	
			2217	Public Relations and Awareness		35 000 000	
			222	Professional, Research Services		400 000 000	



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2221 Professional and contractual Services	400 000 000
				226	Training Costs	15 000 000
					2261 Training Costs	15 000 000
	2206				FOREST MANAGEMENT AND AFFORESTATION	2 065 930 747
		220602			MANAGEMENT OF FORESTRY AND AGROFORESTRY RESOURCES	2 065 930 747
			21		Compensation of Employees	100 000 000
			211		Salaries in cash	100 000 000
				2113	Salaries in cash for Other Employees	100 000 000
			22		Use of Goods & Services	1 384 054 694
			221		General expenses	22 938 117
				2211	Office Supplies & Consumables	2 310 287
				2213	Rental Costs	18 000 000
				2216	Bank charges and commissions and other financial costs	1 000 000
				2217	Public Relations and Awareness	1 627 830
			222		Professional, Research Services	517 909 936
				2221	Professional and contractual Services	517 909 936
			223		Transport & Travel	7 300 000
				2231	Transport & Travel	7 300 000
			226		Training Costs	835 906 641
				2261	Training Costs	835 906 641
			23		Acquisition of fixed assets	581 876 053
			231		Acquisition of tangible fixed assets	581 876 053
				2314	ICT Equipment, Software and Other ICT Assets	135 401 336
				2316	Cultivated Assets	446 474 717
	2207				PROMOTION AND VALUE ADDITION TO MINES AND QUARRIES	876 806 940
		220702			GEOLOGICAL AND MINING CAPACITY DEVELOPMENT	869 913 076
			22		Use of Goods & Services	869 913 076
			221		General expenses	2 321 369
				2211	Office Supplies & Consumables	885 048
				2217	Public Relations and Awareness	1 436 321
			222		Professional, Research Services	863 229 914
				2221	Professional and contractual Services	863 229 914
			223		Transport & Travel	3 500 000
				2231	Transport & Travel	3 500 000
			226		Training Costs	861 793
				2261	Training Costs	861 793
		220704			MINERAL AND QUARRY RESOURCES VALUE ADDITION	6 893 864
			22		Use of Goods & Services	6 893 864
			221		General expenses	5 393 864
				2217	Public Relations and Awareness	5 393 864
			223		Transport & Travel	1 500 000
				2231	Transport & Travel	1 500 000
23	MINALOC					47 881 422 391
	2301				SUPPORT SERVICES	1 610 067 566
		230101			MANAGEMENT SUPPORT	453 537 993
			21		Compensation of Employees	431 157 085
			211		Salaries in cash	391 603 782
				2111	Salaries in cash for Political appointees	48 657 600



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2113 Salaries in cash for Other Employees	342 946 182
				213 Social Contribution		39 553 303
				2131 Actual Social Contribution		39 553 303
			28 Other Expenditures			22 380 908
				285 Miscellaneous Expenses		22 380 908
				2851 Miscellaneous Other Expenditures		22 380 908
		230102	INSTITUTIONAL SUPPORT			297 930 842
			22 Use of Goods & Services			246 256 520
				221 General expenses		209 255 630
				2211 Office Supplies & Consumables		56 039 428
				2212 Water and Energy		31 800 000
				2214 Communication Costs		60 055 400
				2217 Public Relations and Awareness		61 360 802
				222 Professional, Research Services		13 000 000
				2221 Professional and contractual Services		13 000 000
				229 Other Use of Goods & Services		24 000 890
				2291 Other Use of Goods & Services		24 000 890
			23 Acquisition of fixed assets			51 674 322
				231 Acquisition of tangible fixed assets		51 674 322
				2313 Office Equipment, Furniture and Fittings		51 674 322
		230103	PLANNING AND MONITORING ACTIVITIES OF THE MINISTRY			94 880 197
			22 Use of Goods & Services			94 880 197
				221 General expenses		59 580 197
				2214 Communication Costs		5 000 000
				2217 Public Relations and Awareness		54 580 197
				223 Transport & Travel		35 300 000
				2231 Transport & Travel		35 300 000
		230104	STUDIES AND STATISTICS			42 091 349
			22 Use of Goods & Services			42 091 349
				221 General expenses		6 925 944
				2214 Communication Costs		3 000 000
				2217 Public Relations and Awareness		3 925 944
				222 Professional, Research Services		16 000 000
				2221 Professional and contractual Services		16 000 000
				226 Training Costs		19 165 405
				2261 Training Costs		19 165 405
		230105	FINANCE AND LOGISTICS			301 963 629
			22 Use of Goods & Services			301 963 629
				221 General expenses		53 419 314
				2217 Public Relations and Awareness		53 419 314
				222 Professional, Research Services		14 690 800
				2221 Professional and contractual Services		14 690 800
				223 Transport & Travel		198 162 715
				2231 Transport & Travel		198 162 715
				224 Maintenance, Repairs and Spare Parts		35 690 800
				2241 Maintenance & Repairs		35 690 800
		230107	LIBRARY			38 922 738
			22 Use of Goods & Services			38 922 738
				221 General expenses		24 463 038



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2211 Office Supplies & Consumables	24 463 038
				222	Professional, Research Services	10 000 000
					2221 Professional and contractual Services	10 000 000
				224	Maintenance, Repairs and Spare Parts	4 459 700
					2241 Maintenance & Repairs	4 459 700
		230108			INFORMATION AND COMMUNICATION TECHNOLOGIES (ICT)	380 740 818
				22	Use of Goods & Services	182 342 797
				221	General expenses	40 723 776
					2211 Office Supplies & Consumables	30 095 000
					2217 Public Relations and Awareness	10 628 776
				222	Professional, Research Services	90 117 000
					2221 Professional and contractual Services	90 117 000
				223	Transport & Travel	34 744 943
					2231 Transport & Travel	34 744 943
				226	Training Costs	16 757 078
					2261 Training Costs	16 757 078
				23	Acquisition of fixed assets	198 398 021
				231	Acquisition of tangible fixed assets	188 398 021
					2314 ICT Equipment, Software and Other ICT Assets	188 398 021
				232	Inventories	10 000 000
					2322 Other inventories	10 000 000
	2302				GOOD GOVERNANCE AND DECENTRALISATION	13 528 244 068
		230201			PROMOTION OF DEMOCRACY	45 930 862
				22	Use of Goods & Services	45 930 862
				221	General expenses	11 930 862
					2211 Office Supplies & Consumables	11 930 862
				222	Professional, Research Services	25 000 000
					2221 Professional and contractual Services	25 000 000
				223	Transport & Travel	9 000 000
					2231 Transport & Travel	9 000 000
		230203			DECENTRALISATION AND CAPACITY BUILDING	884 629 157
				21	Compensation of Employees	192 363 146
				211	Salaries in cash	192 363 146
					2113 Salaries in cash for Other Employees	192 363 146
				22	Use of Goods & Services	421 493 157
				221	General expenses	133 118 609
					2211 Office Supplies & Consumables	52 373 679
					2214 Communication Costs	31 752 000
					2217 Public Relations and Awareness	48 992 930
				222	Professional, Research Services	58 000 000
					2221 Professional and contractual Services	58 000 000
				223	Transport & Travel	10 500 000
					2231 Transport & Travel	10 500 000
				226	Training Costs	174 674 548
					2261 Training Costs	174 674 548
				229	Other Use of Goods & Services	45 200 000
					2291 Other Use of Goods & Services	45 200 000
				23	Acquisition of fixed assets	112 000 000
				231	Acquisition of tangible fixed assets	112 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2311 Structures, Buildings	112 000 000
			26	Grants		158 772 854
				263	Treasury Transfers	158 772 854
					2633 Transfers for salaries	158 772 854
		230204	NATIONAL ELECTORAL COMMISSION			4 522 753 289
			22	Use of Goods & Services		3 463 803 951
				221	General expenses	987 052 430
					2211 Office Supplies & Consumables	208 865 558
					2212 Water and Energy	54 300 000
					2214 Communication Costs	73 545 000
					2215 Insurances and licences	12 000 000
					2216 Bank charges and commissions and other financial costs	1 700 000
					2217 Public Relations and Awareness	636 641 872
				222	Professional, Research Services	131 395 000
					2221 Professional and contractual Services	131 395 000
				223	Transport & Travel	1 435 629 015
					2231 Transport & Travel	1 435 629 015
				224	Maintenance, Repairs and Spare Parts	748 073 391
					2241 Maintenance & Repairs	748 073 391
				226	Training Costs	89 904 115
					2261 Training Costs	89 904 115
				227	Supplies and services	71 750 000
					2273 Security and Social Order	71 750 000
			23	Acquisition of fixed assets		73 011 986
				231	Acquisition of tangible fixed assets	73 011 986
					2314 ICT Equipment, Software and Other ICT Assets	73 011 986
			26	Grants		985 937 352
				263	Treasury Transfers	985 937 352
					2633 Transfers for salaries	947 798 962
					2634 Transfers for social contribution	38 138 390
		230205	SUPPORT TO THE NATIONAL CONSULTATIVE FORUM OF POLITICAL ORGANIZATIONS			400 000 000
			28	Other Expenditures		400 000 000
				284	Transfers to non-reporting government entities	400 000 000
					2841 Transfers to non-reporting government entities	400 000 000
		230206	PROMOTION OF GOOD GOVERNANCE			1 830 323 076
			22	Use of Goods & Services		1 101 469 098
				221	General expenses	390 966 919
					2211 Office Supplies & Consumables	49 338 620
					2214 Communication Costs	42 680 000
					2215 Insurances and licences	10 000 000
					2216 Bank charges and commissions and other financial costs	440 000
					2217 Public Relations and Awareness	288 508 299
				222	Professional, Research Services	327 122 860
					2221 Professional and contractual Services	327 122 860
				223	Transport & Travel	292 454 418
					2231 Transport & Travel	292 454 418
				224	Maintenance, Repairs and Spare Parts	12 000 000
					2241 Maintenance & Repairs	12 000 000
				226	Training Costs	63 924 901
					2261 Training Costs	63 924 901



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				229	Other Use of Goods& Services	15 000 000
				2291	Other Use of Goods& Services	15 000 000
			23		Acquisition of fixed assets	44 000 000
				231	Acquisition of tangible fixed assets	44 000 000
				2313	Office Equipment, Furniture and Fittings	26 000 000
				2314	ICT Equipment, Software and Other ICT Assets	18 000 000
			26		Grants	592 569 800
				263	Treasury Transfers	592 569 800
				2633	Transfers for salaries	536 808 153
				2634	Transfers for social contribution	55 761 647
			28		Other Expenditures	92 284 178
				283	Grants to Local Individuals and Organizations	77 284 178
				2831	Current grants	77 284 178
				285	Miscellaneous Expenses	15 000 000
				2851	Miscellaneous Other Expenditures	15 000 000
		230208			PROMOTION OF TWINNING AND PARTNERSHIP (JUMELAGE)	31 130 652
			22		Use of Goods & Services	31 130 652
				221	General expenses	8 594 739
				2217	Public Relations and Awareness	8 594 739
				223	Transport & Travel	15 833 082
				2231	Transport & Travel	15 833 082
				226	Training Costs	6 702 831
				2261	Training Costs	6 702 831
		230211			TRANSFER TO RBA	4 502 629 114
			22		Use of Goods & Services	275 931 790
				221	General expenses	115 560 287
				2211	Office Supplies & Consumables	8 560 287
				2212	Water and Energy	107 000 000
				222	Professional, Research Services	2 000 000
				2221	Professional and contractual Services	2 000 000
				223	Transport & Travel	46 291 700
				2231	Transport & Travel	46 291 700
				224	Maintenance, Repairs and Spare Parts	112 079 803
				2241	Maintenance & Repairs	88 079 803
				2242	Spare Parts	24 000 000
			23		Acquisition of fixed assets	2 930 946 220
				231	Acquisition of tangible fixed assets	2 930 946 220
				2311	Structures, Buildings	2 930 946 220
			26		Grants	1 295 751 104
				263	Treasury Transfers	1 295 751 104
				2633	Transfers for salaries	1 124 597 408
				2634	Transfers for social contribution	171 153 696
		230212			TRANSFER TO HIGH COUNCIL OF THE PRESS	562 282 346
			22		Use of Goods & Services	399 396 771
				221	General expenses	120 955 557
				2211	Office Supplies & Consumables	19 584 108
				2212	Water and Energy	6 039 155
				2214	Communication Costs	12 493 824
				2215	Insurances and licences	2 800 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
					2216	Bank charges and commissions and other financial costs	600 000
					2217	Public Relations and Awareness	79 438 470
				222	Professional, Research Services		181 217 370
					2221	Professional and contractual Services	181 217 370
				223	Transport & Travel		78 230 869
					2231	Transport & Travel	78 230 869
				224	Maintenance, Repairs and Spare Parts		3 426 700
					2241	Maintenance & Repairs	3 426 700
				226	Training Costs		13 166 275
					2261	Training Costs	13 166 275
				229	Other Use of Goods& Services		2 400 000
					2291	Other Use of Goods& Services	2 400 000
			23	Acquisition of fixed assets			2 750 000
				231	Acquisition of tangible fixed assets		2 750 000
					2313	Office Equipment, Furniture and Fittings	1 000 000
					2314	ICT Equipment, Software and Other ICT Assets	1 750 000
			26	Grants			159 935 575
				263	Treasury Transfers		159 935 575
					2633	Transfers for salaries	135 962 937
					2634	Transfers for social contribution	23 972 638
			27	Social Benefits			200 000
				273	Employer Social Benefits		200 000
					2731	Employer Social Benefits in cash	200 000
		230213	PROMOTION OF VALUES AND ETHICS				748 565 572
			22	Use of Goods & Services			342 565 572
				221	General expenses		60 740 572
					2211	Office Supplies & Consumables	14 425 239
					2212	Water and Energy	15 500 000
					2214	Communication Costs	11 425 000
					2217	Public Relations and Awareness	19 390 333
				222	Professional, Research Services		153 500 000
					2221	Professional and contractual Services	153 500 000
				223	Transport & Travel		71 825 000
					2231	Transport & Travel	71 825 000
				224	Maintenance, Repairs and Spare Parts		55 500 000
					2241	Maintenance & Repairs	55 500 000
				229	Other Use of Goods& Services		1 000 000
					2291	Other Use of Goods& Services	1 000 000
			23	Acquisition of fixed assets			21 000 000
				231	Acquisition of tangible fixed assets		21 000 000
					2314	ICT Equipment, Software and Other ICT Assets	21 000 000
			26	Grants			385 000 000
				263	Treasury Transfers		385 000 000
					2633	Transfers for salaries	385 000 000
2303			SOCIAL PROTECTION				23 341 134 314
		230301	PROMOTION OF SOCIAL PROTECTION				834 644 477
			22	Use of Goods & Services			557 169 718
				221	General expenses		157 945 173
					2211	Office Supplies & Consumables	17 655 144



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
					2212	Water and Energy	11 000 000
					2214	Communication Costs	11 500 000
					2215	Insurances and licences	500 000
					2216	Bank charges and commissions and other financial costs	250 000
					2217	Public Relations and Awareness	117 040 029
				222	Professional, Research Services	168 100 000	
				2221	Professional and contractual Services	168 100 000	
				223	Transport & Travel	165 837 746	
				2231	Transport & Travel	165 837 746	
				224	Maintenance, Repairs and Spare Parts	1 800 000	
				2242	Spare Parts	1 800 000	
				226	Training Costs	36 386 799	
				2261	Training Costs	36 386 799	
				227	Supplies and services	3 600 000	
				2273	Security and Social Order	3 600 000	
				229	Other Use of Goods & Services	23 500 000	
				2291	Other Use of Goods & Services	23 500 000	
			23	Acquisition of fixed assets		33 150 000	
				231	Acquisition of tangible fixed assets	33 150 000	
				2313	Office Equipment, Furniture and Fittings	15 000 000	
				2314	ICT Equipment, Software and Other ICT Assets	18 150 000	
			26	Grants		134 344 759	
				263	Treasury Transfers	134 344 759	
				2633	Transfers for salaries	121 619 550	
				2634	Transfers for social contribution	12 725 209	
			27	Social Benefits		47 000 000	
				272	Social Assistance Benefits	47 000 000	
				2721	Social Assistance Benefits - In Cash	47 000 000	
			28	Other Expenditures		62 980 000	
				281	Membership dues and subscriptions	62 980 000	
				2811	Membership dues	62 980 000	
		230302	SUPPORT TO VULNERABLE GROUPS			156 854 869	
			22	Use of Goods & Services		10 500 869	
				221	General expenses	2 500 000	
				2214	Communication Costs	2 500 000	
				223	Transport & Travel	8 000 869	
				2231	Transport & Travel	8 000 869	
			23	Acquisition of fixed assets		30 900 000	
				231	Acquisition of tangible fixed assets	30 900 000	
				2315	Other Machinery and Equipment	30 900 000	
			27	Social Benefits		115 454 000	
				272	Social Assistance Benefits	115 454 000	
				2721	Social Assistance Benefits - In Cash	115 454 000	
		230303	SUPPORT TO GENOCIDE SURVIVORS (FARG)			11 149 819 448	
			22	Use of Goods & Services		536 462 169	
				221	General expenses	189 588 689	
				2211	Office Supplies & Consumables	37 215 263	
				2212	Water and Energy	10 800 000	
				2214	Communication Costs	45 919 500	



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
					2215	Insurances and licences	2 640 000
					2216	Bank charges and commissions and other financial costs	11 000 000
					2217	Public Relations and Awareness	82 013 926
				222	Professional, Research Services	37 100 000	
					2221	Professional and contractual Services	37 100 000
				223	Transport & Travel	293 023 480	
					2231	Transport & Travel	293 023 480
				224	Maintenance, Repairs and Spare Parts	7 750 000	
					2241	Maintenance & Repairs	7 750 000
				229	Other Use of Goods & Services	9 000 000	
					2291	Other Use of Goods & Services	9 000 000
			23	Acquisition of fixed assets		110 000 000	
				231	Acquisition of tangible fixed assets	105 000 000	
					2313	Office Equipment, Furniture and Fittings	70 000 000
					2314	ICT Equipment, Software and Other ICT Assets	5 000 000
					2315	Other Machinery and Equipment	30 000 000
				236	Investment in Financial Assets - Foreign	5 000 000	
					2362	Securities Other Than Shares - Domestic	5 000 000
			26	Grants		256 641 588	
				263	Treasury Transfers	256 641 588	
					2633	Transfers for salaries	243 551 988
					2634	Transfers for social contribution	13 089 600
			27	Social Benefits		10 231 715 691	
				272	Social Assistance Benefits	10 231 715 691	
					2721	Social Assistance Benefits - In Cash	10 231 715 691
			28	Other Expenditures		15 000 000	
				285	Miscellaneous Expenses	15 000 000	
					2851	Miscellaneous Other Expenditures	15 000 000
		230305	NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION			11 199 815 520	
			21	Compensation of Employees		1 376 000 000	
				211	Salaries in cash	1 376 000 000	
					2113	Salaries in cash for Other Employees	1 376 000 000
			22	Use of Goods & Services		2 132 664 054	
				221	General expenses	288 171 200	
					2211	Office Supplies & Consumables	40 731 200
					2212	Water and Energy	36 240 000
					2213	Rental Costs	3 000 000
					2214	Communication Costs	47 200 000
					2217	Public Relations and Awareness	161 000 000
				222	Professional, Research Services	274 829 600	
					2221	Professional and contractual Services	274 829 600
				223	Transport & Travel	236 938 134	
					2231	Transport & Travel	236 938 134
				224	Maintenance, Repairs and Spare Parts	105 000 000	
					2241	Maintenance & Repairs	105 000 000
				226	Training Costs	879 125 120	
					2261	Training Costs	879 125 120
				227	Supplies and services	345 000 000	
					2271	Health and Hygiene	345 000 000
				229	Other Use of Goods & Services	3 600 000	



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2291 Other Use of Goods& Services	3 600 000
			23		Acquisition of fixed assets	496 813 000
			231		Acquisition of tangible fixed assets	496 813 000
				2313	Office Equipment, Furniture and Fittings	496 813 000
			26		Grants	515 975 520
			263		Treasury Transfers	515 975 520
				2633	Transfers for salaries	515 975 520
			27		Social Benefits	6 404 522 389
			272		Social Assistance Benefits	6 404 522 389
				2721	Social Assistance Benefits - In Cash	2 444 888 309
				2722	Social Assistance Benefits - In Kind	3 959 634 080
			28		Other Expenditures	273 840 557
			285		Miscellaneous Expenses	273 840 557
				2851	Miscellaneous Other Expenditures	273 840 557
	2304				COMMUNITY DEVELOPMENT	3 078 485 927
		230401			COMMUNITY DEVELOPMENT PLANNING	93 006 335
			22		Use of Goods & Services	93 006 335
			221		General expenses	29 006 335
				2211	Office Supplies & Consumables	17 430 861
				2214	Communication Costs	2 000 000
				2217	Public Relations and Awareness	9 575 474
			222		Professional, Research Services	60 000 000
				2221	Professional and contractual Services	60 000 000
			223		Transport & Travel	4 000 000
				2231	Transport & Travel	4 000 000
		230402			COMMUNITY MOBILIZATION	19 455 286
			22		Use of Goods & Services	19 455 286
			221		General expenses	10 455 286
				2211	Office Supplies & Consumables	4 040 191
				2214	Communication Costs	4 500 000
				2217	Public Relations and Awareness	1 915 095
			229		Other Use of Goods& Services	9 000 000
				2291	Other Use of Goods& Services	9 000 000
		230403			COORDINATION PROJECTS AND PUBLIC INVESTMENT PLAN	130 810 287
			22		Use of Goods & Services	124 810 287
			221		General expenses	4 810 287
				2211	Office Supplies & Consumables	2 310 287
				2215	Insurances and licences	2 500 000
			222		Professional, Research Services	106 000 000
				2221	Professional and contractual Services	106 000 000
			223		Transport & Travel	14 000 000
				2231	Transport & Travel	14 000 000
			23		Acquisition of fixed assets	6 000 000
			231		Acquisition of tangible fixed assets	6 000 000
				2314	ICT Equipment, Software and Other ICT Assets	6 000 000
		230404			COMMON DEVELOPMENT FUND (CDF)	2 835 214 019
			22		Use of Goods & Services	2 162 434 733
			221		General expenses	324 326 803
				2211	Office Supplies & Consumables	78 950 948



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
					2212	Water and Energy	9 000 000
					2213	Rental Costs	111 600 000
					2214	Communication Costs	71 400 000
					2215	Insurances and licences	12 000 000
					2216	Bank charges and commissions and other financial costs	3 840 000
					2217	Public Relations and Awareness	37 535 855
				222	Professional, Research Services	1 537 013 181	
				2221	Professional and contractual Services	1 537 013 181	
				223	Transport & Travel	230 926 263	
				2231	Transport & Travel	230 926 263	
				224	Maintenance, Repairs and Spare Parts	28 250 000	
				2241	Maintenance & Repairs	19 250 000	
				2242	Spare Parts	9 000 000	
				226	Training Costs	20 318 486	
				2261	Training Costs	20 318 486	
				229	Other Use of Goods & Services	21 600 000	
				2291	Other Use of Goods & Services	21 600 000	
			23	Acquisition of fixed assets	173 175 000		
			231	Acquisition of tangible fixed assets	173 175 000		
				2313	Office Equipment, Furniture and Fittings	102 300 000	
				2314	ICT Equipment, Software and Other ICT Assets	70 875 000	
			26	Grants	499 604 286		
			263	Treasury Transfers	499 604 286		
				2633	Transfers for salaries	454 734 306	
				2634	Transfers for social contribution	44 869 980	
2305			LOCAL FINANCE			46 479 024	
	230501		FISCAL AND FINANCIAL DECENTRALISATION			17 285 626	
			22	Use of Goods & Services		17 285 626	
			221	General expenses		11 785 626	
				2211	Office Supplies & Consumables	6 930 861	
				2217	Public Relations and Awareness	4 854 765	
			223	Transport & Travel		5 500 000	
				2231	Transport & Travel	5 500 000	
	230502		BUDGETING AND ACCOUNTING IN LOCAL GOVERNMENT			12 787 736	
			22	Use of Goods & Services		12 787 736	
			221	General expenses		4 787 736	
				2217	Public Relations and Awareness	4 787 736	
			223	Transport & Travel		8 000 000	
				2231	Transport & Travel	8 000 000	
	230503		AUDIT AND LOCAL FINANCE INSPECTION			16 405 662	
			22	Use of Goods & Services		16 405 662	
			221	General expenses		9 224 057	
				2214	Communication Costs	3 000 000	
				2217	Public Relations and Awareness	6 224 057	
			226	Training Costs		7 181 605	
				2261	Training Costs	7 181 605	
2306			TERRITORIAL ADMINISTRATION			3 353 118 377	
	230601		LOCAL ADMINISTRATION			72 180 319	
			22	Use of Goods & Services		72 180 319	



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				221	General expenses	59 180 319
				2211	Office Supplies & Consumables	16 942 106
				2214	Communication Costs	2 500 000
				2217	Public Relations and Awareness	39 738 213
				223	Transport & Travel	13 000 000
				2231	Transport & Travel	13 000 000
		230602	POPULATION REGISTRATION (ID PROJECT)			3 254 938 058
			22	Use of Goods & Services		1 962 338 058
			221	General expenses		1 674 556 522
			2211	Office Supplies & Consumables	1 439 620 383	
			2212	Water and Energy	48 505 000	
			2214	Communication Costs	55 000 000	
			2215	Insurances and licences	78 000 000	
			2217	Public Relations and Awareness	53 431 139	
			222	Professional, Research Services		155 500 000
			2221	Professional and contractual Services	155 500 000	
			223	Transport & Travel		100 481 536
			2231	Transport & Travel	100 481 536	
			224	Maintenance, Repairs and Spare Parts		31 800 000
			2241	Maintenance & Repairs	31 800 000	
			23	Acquisition of fixed assets		672 300 000
			231	Acquisition of tangible fixed assets		672 300 000
			2313	Office Equipment, Furniture and Fittings	22 500 000	
			2314	ICT Equipment, Software and Other ICT Assets	520 500 000	
			2315	Other Machinery and Equipment	129 300 000	
			26	Grants		620 300 000
			263	Treasury Transfers		620 300 000
			2633	Transfers for salaries	524 053 496	
			2634	Transfers for social contribution	96 246 504	
		230603	SECURITY			26 000 000
			22	Use of Goods & Services		26 000 000
			227	Supplies and services		26 000 000
			2273	Security and Social Order	26 000 000	
	2307	RURAL SETTLEMENT AND DEVELOPMENT				1 359 354 923
		230701	COMMUNITY MOBILIZATION FOR IMIDUGUDU PROGRAMME IMPLEMENTATION			820 360 624
			22	Use of Goods & Services		820 360 624
			221	General expenses		33 838 777
			2214	Communication Costs	9 000 000	
			2217	Public Relations and Awareness	24 838 777	
			222	Professional, Research Services		137 205 518
			2221	Professional and contractual Services	137 205 518	
			223	Transport & Travel		78 230 000
			2231	Transport & Travel	78 230 000	
			226	Training Costs		52 186 329
			2261	Training Costs	52 186 329	
			227	Supplies and services		450 000 000
			2273	Security and Social Order	450 000 000	
			229	Other Use of Goods & Services		68 900 000
			2291	Other Use of Goods & Services	68 900 000	



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		230702			SUPPORT TO RURAL SETTLEMENT	476 490 916
			22		Use of Goods & Services	36 500 000
				221	General expenses	4 500 000
				2214	Communication Costs	1 500 000
				2217	Public Relations and Awareness	3 000 000
				222	Professional, Research Services	25 000 000
				2221	Professional and contractual Services	25 000 000
				226	Training Costs	7 000 000
				2261	Training Costs	7 000 000
			23		Acquisition of fixed assets	314 500 000
				231	Acquisition of tangible fixed assets	314 500 000
				2311	Structures, Buildings	196 500 000
				2314	ICT Equipment, Software and Other ICT Assets	108 000 000
				2315	Other Machinery and Equipment	10 000 000
			26		Grants	115 490 916
				264	Transfers to other government reporting entities – (inter-entity transfers)	115 490 916
				2642	Capital transfers to Independent development projects	115 490 916
			27		Social Benefits	10 000 000
				272	Social Assistance Benefits	10 000 000
				2721	Social Assistance Benefits - In Cash	10 000 000
		230703			MANAGEMENT SUPPORT	62 503 383
			26		Grants	62 503 383
				263	Treasury Transfers	62 503 383
				2633	Transfers for salaries	54 382 895
				2634	Transfers for social contribution	8 120 488
2308					PROVINCIAL MANAGEMENT AND LOCAL GOVERNMENT COORDINATION	1 564 538 192
		230801			ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	1 233 403 142
			22		Use of Goods & Services	594 202 713
				221	General expenses	219 377 132
				2211	Office Supplies & Consumables	54 184 606
				2212	Water and Energy	14 243 662
				2213	Rental Costs	40 800 000
				2214	Communication Costs	53 231 762
				2215	Insurances and licences	4 084 585
				2216	Bank charges and commissions and other financial costs	1 910 362
				2217	Public Relations and Awareness	50 922 155
				222	Professional, Research Services	10 514 176
				2221	Professional and contractual Services	10 514 176
				223	Transport & Travel	324 285 078
				2231	Transport & Travel	324 285 078
				224	Maintenance, Repairs and Spare Parts	21 228 848
				2241	Maintenance & Repairs	20 118 848
				2242	Spare Parts	1 110 000
				226	Training Costs	6 997 479
				2261	Training Costs	6 997 479
				227	Supplies and services	11 800 000
				2273	Security and Social Order	11 800 000
			23		Acquisition of fixed assets	44 520 721
				231	Acquisition of tangible fixed assets	44 520 721
				2313	Office Equipment, Furniture and Fittings	5 812 137



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
					2314	ICT Equipment, Software and Other ICT Assets	37 977 939
					2315	Other Machinery and Equipment	730 645
			26	Grants			593 107 818
				263	Treasury Transfers		593 107 818
					2633	Transfers for salaries	540 523 696
					2634	Transfers for social contribution	52 584 122
			27	Social Benefits			200 000
				273	Employer Social Benefits		200 000
					2731	Employer Social Benefits in cash	200 000
			28	Other Expenditures			1 371 890
				285	Miscellaneous Expenses		1 371 890
					2851	Miscellaneous Other Expenditures	1 371 890
		230802	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS				107 850 430
			22	Use of Goods & Services			88 664 796
				221	General expenses		21 993 810
					2211	Office Supplies & Consumables	4 245 953
					2214	Communication Costs	2 700 000
					2217	Public Relations and Awareness	15 047 857
				222	Professional, Research Services		858 543
					2221	Professional and contractual Services	858 543
				223	Transport & Travel		61 311 971
					2231	Transport & Travel	61 311 971
				226	Training Costs		4 500 472
					2261	Training Costs	4 500 472
			26	Grants			17 280 516
				263	Treasury Transfers		17 280 516
					2633	Transfers for salaries	17 280 516
			28	Other Expenditures			1 905 118
				285	Miscellaneous Expenses		1 905 118
					2851	Miscellaneous Other Expenditures	1 905 118
		230803	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING				223 284 620
			22	Use of Goods & Services			218 986 620
				221	General expenses		96 944 928
					2211	Office Supplies & Consumables	28 106 658
					2212	Water and Energy	7 000 000
					2214	Communication Costs	21 475 780
					2217	Public Relations and Awareness	40 362 490
				222	Professional, Research Services		16 590 416
					2221	Professional and contractual Services	16 590 416
				223	Transport & Travel		80 131 276
					2231	Transport & Travel	80 131 276
				224	Maintenance, Repairs and Spare Parts		3 500 000
					2241	Maintenance & Repairs	3 500 000
				225	Tools and Small Equipments		850 000
					2251	Small office equipments	850 000
				227	Supplies and services		14 970 000
					2272	Clothing and Uniforms	300 000
					2273	Security and Social Order	14 670 000
				229	Other Use of Goods & Services		6 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2291 Other Use of Goods& Services	6 000 000
			23		Acquisition of fixed assets	2 700 000
				231	Acquisition of tangible fixed assets	2 700 000
				2314	ICT Equipment, Software and Other ICT Assets	2 700 000
			27		Social Benefits	100 000
				272	Social Assistance Benefits	100 000
				2721	Social Assistance Benefits - In Cash	100 000
			28		Other Expenditures	1 498 000
				285	Miscellaneous Expenses	1 498 000
				2851	Miscellaneous Other Expenditures	1 498 000
25					MIDIMAR	977 103 046
	2501				INSTITUTIONAL SUPPORT	707 336 655
		250101			MANAGEMENT SUPPORT	701 110 265
			21		Compensation of Employees	276 742 489
				211	Salaries in cash	249 195 714
				2111	Salaries in cash for Political appointees	32 564 464
				2113	Salaries in cash for Other Employees	216 631 250
				213	Social Contribution	27 546 775
				2131	Actual Social Contribution	27 546 775
			22		Use of Goods & Services	415 867 776
				221	General expenses	197 321 135
				2211	Office Supplies & Consumables	82 956 517
				2212	Water and Energy	42 000 000
				2214	Communication Costs	21 360 000
				2217	Public Relations and Awareness	51 004 618
				222	Professional, Research Services	63 512 532
				2221	Professional and contractual Services	63 512 532
				223	Transport & Travel	59 597 159
				2231	Transport & Travel	59 597 159
				224	Maintenance, Repairs and Spare Parts	83 196 950
				2241	Maintenance & Repairs	73 196 950
				2242	Spare Parts	10 000 000
				227	Supplies and services	8 400 000
				2273	Security and Social Order	8 400 000
				229	Other Use of Goods& Services	3 840 000
				2291	Other Use of Goods& Services	3 840 000
			23		Acquisition of fixed assets	7 500 000
				231	Acquisition of tangible fixed assets	7 500 000
				2314	ICT Equipment, Software and Other ICT Assets	7 500 000
			27		Social Benefits	1 000 000
				273	Employer Social Benefits	1 000 000
				2731	Employer Social Benefits in cash	1 000 000
		250102			ADMINISTRATION AND CAPACITY BUILDING	4 787 736
			22		Use of Goods & Services	4 787 736
				226	Training Costs	4 787 736
				2261	Training Costs	4 787 736
		250104			STRENGTHEN PARTNERSHIP WITH STAKEHOLDERS	1 438 654
			22		Use of Goods & Services	1 438 654
				221	General expenses	938 654



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2211 Office Supplies & Consumables	838 654
					2214 Communication Costs	100 000
				223	Transport & Travel	500 000
					2231 Transport & Travel	500 000
2502					ASSISTANCE, PROTECTION OF REFUGEES AND REINTEGRATION OF RETURNEES	137 815 941
					250201 REPATRIATION OF RWANDAN REFUGEES	113 203 941
				22	Use of Goods & Services	52 903 941
				221	General expenses	12 463 418
					2217 Public Relations and Awareness	12 463 418
				223	Transport & Travel	40 440 523
					2231 Transport & Travel	40 440 523
				23	Acquisition of fixed assets	20 000 000
				231	Acquisition of tangible fixed assets	20 000 000
					2311 Structures, Buildings	20 000 000
				27	Social Benefits	40 300 000
				272	Social Assistance Benefits	40 300 000
					2721 Social Assistance Benefits - In Cash	300 000
					2722 Social Assistance Benefits - In Kind	40 000 000
					250202 ASSISTANCE, COORDINATION AND PROTECTION OF REFUGGES	3 816 000
				22	Use of Goods & Services	3 816 000
				223	Transport & Travel	3 816 000
					2231 Transport & Travel	3 816 000
					250203 REINTERGRATION OF RWANDAN RETURNEES	20 796 000
				22	Use of Goods & Services	12 396 000
				223	Transport & Travel	10 656 000
					2231 Transport & Travel	10 656 000
				227	Supplies and services	1 740 000
					2275 Other production materials and supplies	1 740 000
				27	Social Benefits	8 400 000
				272	Social Assistance Benefits	8 400 000
					2722 Social Assistance Benefits - In Kind	8 400 000
2503					RISK REDUCTION AND DISASTERS MANAGEMENT	131 950 450
					250301 DISASTER RISKS REDUCTION	51 932 950
				22	Use of Goods & Services	51 932 950
				221	General expenses	17 847 212
					2211 Office Supplies & Consumables	452 045
					2214 Communication Costs	595 000
					2217 Public Relations and Awareness	16 800 167
				223	Transport & Travel	16 944 682
					2231 Transport & Travel	16 944 682
				226	Training Costs	17 141 056
					2261 Training Costs	17 141 056
					250302 DISASTERS MANAGEMENT	80 017 500
				22	Use of Goods & Services	30 939 500
				223	Transport & Travel	30 939 500
					2231 Transport & Travel	30 939 500
				28	Other Expenditures	49 078 000
				285	Miscellaneous Expenses	49 078 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
					2851	Miscellaneous Other Expenditures	49 078 000
40	NGOMA					7 794 250 510	
	4001	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)				13 624 678	
		400101	ABUNZI			13 624 678	
			27	Social Benefits		13 624 678	
				272	Social Assistance Benefits	13 624 678	
				2721	Social Assistance Benefits - In Cash	13 624 678	
	4004	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)				46 969 166	
		400402	DECENTRALISATION AND CAPACITY BUILDING			9 775 281	
			22	Use of Goods & Services		5 822 512	
				226	Training Costs	5 822 512	
				2261	Training Costs	5 822 512	
			28	Other Expenditures		3 952 769	
				285	Miscellaneous Expenses	3 952 769	
				2851	Miscellaneous Other Expenditures	3 952 769	
		400403	CIVIC EDUCATION			4 845 692	
			28	Other Expenditures		4 845 692	
				285	Miscellaneous Expenses	4 845 692	
				2851	Miscellaneous Other Expenditures	4 845 692	
		400404	ITORERO			32 348 193	
			22	Use of Goods & Services		32 348 193	
				221	General expenses	68 600	
				2214	Communication Costs	68 600	
				223	Transport & Travel	1 179 593	
				2231	Transport & Travel	1 179 593	
				226	Training Costs	31 100 000	
				2261	Training Costs	31 100 000	
	4005	SOCIAL PROTECTION (MINALOC)				527 874 762	
		400502	SUPPORT TO GENOCIDE SURVIVORS			307 930 000	
			22	Use of Goods & Services		756 000	
				221	General expenses	240 000	
				2214	Communication Costs	240 000	
				223	Transport & Travel	516 000	
				2231	Transport & Travel	516 000	
			27	Social Benefits		307 174 000	
				272	Social Assistance Benefits	307 174 000	
				2721	Social Assistance Benefits - In Cash	307 174 000	
		400503	SUPPORT TO VULNERABLE GROUPS			219 944 762	
			22	Use of Goods & Services		32 807 982	
				222	Professional, Research Services	32 671 982	
				2221	Professional and contractual Services	32 671 982	
				223	Transport & Travel	136 000	
				2231	Transport & Travel	136 000	
			23	Acquisition of fixed assets		400 000	
				231	Acquisition of tangible fixed assets	400 000	
				2314	ICT Equipment, Software and Other ICT Assets	400 000	
			27	Social Benefits		38 787 617	



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				272	Social Assistance Benefits	38 787 617
				2721	Social Assistance Benefits - In Cash	38 787 617
			28		Other Expenditures	147 949 163
				285	Miscellaneous Expenses	147 949 163
				2851	Miscellaneous Other Expenditures	147 949 163
	4006				COMMUNITY DEVELOPMENT (MINALOC)	272 937 369
		400601			COMMUNITY DEVELOPMENT PLANNING (VUP)	178 070 911
			22		Use of Goods & Services	135 338 734
				222	Professional, Research Services	135 338 734
				2221	Professional and contractual Services	135 338 734
			28		Other Expenditures	42 732 177
				285	Miscellaneous Expenses	42 732 177
				2851	Miscellaneous Other Expenditures	42 732 177
		400602			COMMUNITY MOBILISATION AND AGGLOMELATION	94 866 458
			22		Use of Goods & Services	15 811 077
				222	Professional, Research Services	15 811 077
				2221	Professional and contractual Services	15 811 077
			28		Other Expenditures	79 055 381
				285	Miscellaneous Expenses	79 055 381
				2851	Miscellaneous Other Expenditures	79 055 381
	4008				PROMOTION OF TRADE AND INDUSTRY(MINICOM)	466 276 020
		400801			MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 757 701
			22		Use of Goods & Services	1 000 000
				223	Transport & Travel	1 000 000
				2231	Transport & Travel	1 000 000
			23		Acquisition of fixed assets	1 757 701
				231	Acquisition of tangible fixed assets	1 757 701
				2311	Structures, Buildings	1 757 701
		400802			CONSTRUCTION OF MARKETS	76 943 705
			22		Use of Goods & Services	26 190 150
				222	Professional, Research Services	26 190 150
				2221	Professional and contractual Services	26 190 150
			23		Acquisition of fixed assets	45 061 567
				231	Acquisition of tangible fixed assets	45 061 567
				2315	Other Machinery and Equipment	45 061 567
			28		Other Expenditures	5 691 988
				285	Miscellaneous Expenses	5 691 988
				2851	Miscellaneous Other Expenditures	5 691 988
		400803			PROMOTION AND OVERSIGHT OF KEY INDUSTRIES	386 574 614
			23		Acquisition of fixed assets	386 574 614
				231	Acquisition of tangible fixed assets	386 574 614
				2311	Structures, Buildings	386 574 614
	4009				PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	195 923 259
		400901			PROMOTION OF COOPERATIVES	84 000 000
			26		Grants	84 000 000
				263	Treasury Transfers	84 000 000
				2633	Transfers for salaries	84 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		400902	SUPPORT TO SMES DEVELOPMENT			111 923 259
			22	Use of Goods & Services		100 640 712
			222	Professional, Research Services		100 640 712
				2221	Professional and contractual Services	100 640 712
			28	Other Expenditures		11 282 547
			285	Miscellaneous Expenses		11 282 547
				2851	Miscellaneous Other Expenditures	11 282 547
4010		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)				218 827 564
		401001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION			122 866 356
			22	Use of Goods & Services		67 527 589
			222	Professional, Research Services		67 527 589
				2221	Professional and contractual Services	67 527 589
			28	Other Expenditures		55 338 767
			285	Miscellaneous Expenses		55 338 767
				2851	Miscellaneous Other Expenditures	55 338 767
		401002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION			56 191 235
			23	Acquisition of fixed assets		56 191 235
			231	Acquisition of tangible fixed assets		56 191 235
				2316	Cultivated Assets	56 191 235
		401003	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION			39 769 973
			23	Acquisition of fixed assets		39 769 973
			234	Non Produced Assets		39 769 973
				2341	Land	39 769 973
4011		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)				10 092 354
		401101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS			10 092 354
			22	Use of Goods & Services		10 092 354
			222	Professional, Research Services		10 092 354
				2221	Professional and contractual Services	10 092 354
4013		NON FORMAL EDUCATION (MINEDUC)				2 889 208
		401303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES			2 889 208
			23	Acquisition of fixed assets		2 889 208
			231	Acquisition of tangible fixed assets		2 889 208
				2313	Office Equipment, Furniture and Fittings	2 889 208
4015		EMPLOYMENT PROMOTION(MIFOTRA)				4 852 093
		401503	LABOUR ADMINISTRATION			4 852 093
			22	Use of Goods & Services		2 852 093
			221	General expenses		1 000 000
				2214	Communication Costs	1 000 000
			223	Transport & Travel		1 000 000
				2231	Transport & Travel	1 000 000
			226	Training Costs		852 093
				2261	Training Costs	852 093
			28	Other Expenditures		2 000 000
			285	Miscellaneous Expenses		2 000 000
				2851	Miscellaneous Other Expenditures	2 000 000
4016		FORESTRY RESOURCES MANAGEMENT(MINIRENA)				45 802 648
		401601	MANAGEMENT OF FORESTRY RESOURCES			45 802 648



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			23		Acquisition of fixed assets	27 079 370
			231		Acquisition of tangible fixed assets	27 079 370
				2316	Cultivated Assets	27 079 370
			26		Grants	18 723 278
			263		Treasury Transfers	18 723 278
				2633	Transfers for salaries	18 723 278
4018					WATER AND SANITATION (MININFRA)	428 991 672
	401802				ACCESS TO DRINKING WATER AND ASANITATION	428 991 672
			22		Use of Goods & Services	285 954 586
			222		Professional, Research Services	285 954 586
				2221	Professional and contractual Services	285 954 586
			23		Acquisition of fixed assets	22 553 791
			231		Acquisition of tangible fixed assets	22 553 791
				2315	Other Machinery and Equipment	22 553 791
			28		Other Expenditures	120 483 295
			285		Miscellaneous Expenses	120 483 295
				2851	Miscellaneous Other Expenditures	120 483 295
4019					TRANSPORT (MININFRA)	274 200 195
	401901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	274 200 195
			23		Acquisition of fixed assets	274 200 195
			231		Acquisition of tangible fixed assets	274 200 195
				2311	Structures, Buildings	218 053 976
				2315	Other Machinery and Equipment	56 146 219
4022					PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	90 000 000
	402202				MARKET ORIENTED RURAL INFRASTRUCTURE	90 000 000
			23		Acquisition of fixed assets	90 000 000
			231		Acquisition of tangible fixed assets	90 000 000
				2315	Other Machinery and Equipment	90 000 000
4025					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 941 238 052
	402501				TEACHERS SALARIES	1 718 541 798
			21		Compensation of Employees	1 699 733 576
			211		Salaries in cash	1 557 890 429
				2113	Salaries in cash for Other Employees	1 557 890 429
			213		Social Contribution	141 843 147
				2131	Actual Social Contribution	141 843 147
			26		Grants	13 783 514
			263		Treasury Transfers	13 783 514
				2634	Transfers for social contribution	13 783 514
			27		Social Benefits	5 024 708
			273		Employer Social Benefits	5 024 708
				2731	Employer Social Benefits in cash	5 024 708
	402502				CAPITATION GRANT	200 000 000
			26		Grants	200 000 000
			263		Treasury Transfers	200 000 000
				2631	Treasury Current grants	200 000 000
	402503				EQUIPMENT, MATERIALS AND MAINTENANCE	2 677 284
			23		Acquisition of fixed assets	2 677 284



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				231	Acquisition of tangible fixed assets	2 677 284
				2313	Office Equipment, Furniture and Fittings	2 677 284
		402508	TEXTBOOKS TRANSPORT			2 655 430
			22	Use of Goods & Services		2 655 430
			223	Transport & Travel		2 655 430
				2231	Transport & Travel	2 655 430
		402513	EXAMS			4 623 768
			22	Use of Goods & Services		4 623 768
			223	Transport & Travel		4 623 768
				2231	Transport & Travel	4 623 768
		402514	PRIMARY DISTRICT EDUCATION FUNDS			3 035 585
			22	Use of Goods & Services		3 035 585
			223	Transport & Travel		3 035 585
				2231	Transport & Travel	3 035 585
		402515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			9 704 187
			22	Use of Goods & Services		6 000 000
			222	Professional, Research Services		6 000 000
				2221	Professional and contractual Services	6 000 000
			23	Acquisition of fixed assets		3 704 187
			231	Acquisition of tangible fixed assets		3 704 187
				2313	Office Equipment, Furniture and Fittings	3 704 187
	4026		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			1 467 839 018
		402601	TEACHERS SALARIES			914 960 892
			21	Compensation of Employees		909 812 202
			211	Salaries in cash		858 610 378
				2113	Salaries in cash for Other Employees	858 610 378
			213	Social Contribution		51 201 824
				2131	Actual Social Contribution	51 201 824
			27	Social Benefits		5 148 690
			273	Employer Social Benefits		5 148 690
				2731	Employer Social Benefits in cash	5 148 690
		402602	CAPITATION GRANT			105 138 413
			26	Grants		105 138 413
			263	Treasury Transfers		105 138 413
				2631	Treasury Current grants	105 138 413
		402605	GIRL'S EDUCATION			7 528 957
			22	Use of Goods & Services		1 500 000
			223	Transport & Travel		1 500 000
				2231	Transport & Travel	1 500 000
			23	Acquisition of fixed assets		6 028 957
			231	Acquisition of tangible fixed assets		6 028 957
				2313	Office Equipment, Furniture and Fittings	6 028 957
		402608	SCHOOL FEEDING			257 315 530
			26	Grants		257 315 530
			263	Treasury Transfers		257 315 530
				2631	Treasury Current grants	257 315 530
		402609	SCHOOL CONSTRUCTION			174 835 947



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			23		Acquisition of fixed assets	174 835 947
			231		Acquisition of tangible fixed assets	174 835 947
			2311		Structures, Buildings	174 835 947
		402612	EXAMS			8 059 279
			22		Use of Goods & Services	8 059 279
			223		Transport & Travel	8 059 279
			2231		Transport & Travel	8 059 279
	4027		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			3 946 033
		402707	EXAMS			3 946 033
			22		Use of Goods & Services	3 946 033
			223		Transport & Travel	3 946 033
			2231		Transport & Travel	3 946 033
	4028		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			13 585 861
		402802	MARKET ORIENTED RURAL INFRASTRUCTURE			13 585 861
			23		Acquisition of fixed assets	13 585 861
			231		Acquisition of tangible fixed assets	13 585 861
			2311		Structures, Buildings	13 585 861
	4031		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			23 956 912
		403101	MANAGEMENT SUPPORT			23 956 912
			21		Compensation of Employees	23 956 912
			211		Salaries in cash	23 956 912
			2113		Salaries in cash for Other Employees	23 956 912
	4033		HUMAN RESOURCE DEVELOPMENT (MINISANTE)			549 753 648
		403301	REMUNERATION AND INCENTIVES			549 753 648
			21		Compensation of Employees	549 753 648
			211		Salaries in cash	549 753 648
			2113		Salaries in cash for Other Employees	549 753 648
	4034		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)			50 410 812
		403401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			27 120 764
			22		Use of Goods & Services	1 000 000
			221		General expenses	1 000 000
			2217		Public Relations and Awareness	1 000 000
			23		Acquisition of fixed assets	1 000 000
			231		Acquisition of tangible fixed assets	1 000 000
			2313		Office Equipment, Furniture and Fittings	1 000 000
			26		Grants	25 120 764
			263		Treasury Transfers	25 120 764
			2633		Transfers for salaries	25 120 764
		403402	SUBSIDISATION OF HEALTH SERVICES			23 290 048
			27		Social Benefits	23 290 048
			272		Social Assistance Benefits	23 290 048
			2721		Social Assistance Benefits - In Cash	23 290 048
	4035		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)			71 466 065
		403501	HEALTH INFRASTRUCTURE			71 466 065
			23		Acquisition of fixed assets	71 466 065
			231		Acquisition of tangible fixed assets	71 466 065
			2311		Structures, Buildings	71 466 065



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
4036					QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	41 597 260
	403601				COMMUNITY HEALTH	41 597 260
		22			Use of Goods & Services	41 597 260
			221		General expenses	1 120 000
				2217	Public Relations and Awareness	1 120 000
			222		Professional, Research Services	35 837 260
				2221	Professional and contractual Services	35 837 260
			223		Transport & Travel	4 640 000
				2231	Transport & Travel	4 640 000
4038					CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	13 278 227
	403802				CHILD PROTECTION	13 278 227
		22			Use of Goods & Services	12 703 437
			221		General expenses	9 585 437
				2214	Communication Costs	140 000
				2217	Public Relations and Awareness	9 445 437
			223		Transport & Travel	1 660 000
				2231	Transport & Travel	1 660 000
			226		Training Costs	1 458 000
				2261	Training Costs	1 458 000
		28			Other Expenditures	574 790
			284		Transfers to non-reporting government entities	574 790
				2841	Transfers to non-reporting government entities	574 790
4039					GENDER AND WOMEN PROMOTION(MIGEPROF)	6 897 339
	403901				SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 968 315
		22			Use of Goods & Services	3 968 315
			221		General expenses	3 968 315
				2217	Public Relations and Awareness	3 968 315
	403902				SUPPORT TO WOMEN SELF-PROMOTION	1 825 118
		27			Social Benefits	1 825 118
			272		Social Assistance Benefits	1 825 118
				2721	Social Assistance Benefits - In Cash	1 825 118
	403903				ADVOCACY FOR GENDER ISSUES INTEGRATION	1 103 906
		22			Use of Goods & Services	1 103 906
			221		General expenses	1 103 906
				2217	Public Relations and Awareness	1 103 906
4041					HUMAN RESOURCE CAPACITY	995 710 245
	404101				DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	995 710 245
		26			Grants	995 710 245
			263		Treasury Transfers	995 710 245
				2633	Transfers for salaries	995 710 245
4043					YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	12 675 066
	404301				SUPPORT YOUTH INITIATIVES	12 675 066
		28			Other Expenditures	12 675 066
			285		Miscellaneous Expenses	12 675 066
				2851	Miscellaneous Other Expenditures	12 675 066
4044					CULTURE ARTS PROMOTION	2 634 984
	404401				PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 634 984



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	2 634 984
				221	General expenses	2 634 984
					2217 Public Relations and Awareness	2 634 984
41					BUGESERA	8 227 047 716
	4101				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	15 265 400
		410101			ABUNZI	15 265 400
			27		Social Benefits	15 265 400
				272	Social Assistance Benefits	15 265 400
					2721 Social Assistance Benefits - In Cash	15 265 400
	4104				GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	48 598 113
		410402			DECENTRALISATION AND CAPACITY BUILDING	9 801 581
			22		Use of Goods & Services	5 848 812
				226	Training Costs	5 848 812
					2261 Training Costs	5 848 812
			28		Other Expenditures	3 952 769
				285	Miscellaneous Expenses	3 952 769
					2851 Miscellaneous Other Expenditures	3 952 769
		410403			CIVIC EDUCATION	5 215 265
			22		Use of Goods & Services	5 215 265
				221	General expenses	5 215 265
					2217 Public Relations and Awareness	5 215 265
		410404			ITORERO	33 581 267
			22		Use of Goods & Services	33 581 267
				221	General expenses	3 000 000
					2211 Office Supplies & Consumables	3 000 000
				223	Transport & Travel	2 000 000
					2231 Transport & Travel	2 000 000
				226	Training Costs	28 581 267
					2261 Training Costs	28 581 267
	4105				SOCIAL PROTECTION (MINALOC)	896 466 864
		410502			SUPPORT TO GENOCIDE SURVIVORS	583 422 838
			22		Use of Goods & Services	600 000
				221	General expenses	100 000
					2217 Public Relations and Awareness	100 000
				223	Transport & Travel	500 000
					2231 Transport & Travel	500 000
			27		Social Benefits	582 822 838
				272	Social Assistance Benefits	582 822 838
					2721 Social Assistance Benefits - In Cash	582 822 838
		410503			SUPPORT TO VULNERABLE GROUPS	313 044 026
			22		Use of Goods & Services	33 567 832
				221	General expenses	100 000
					2217 Public Relations and Awareness	100 000
				222	Professional, Research Services	32 967 832
					2221 Professional and contractual Services	32 967 832
				223	Transport & Travel	500 000
					2231 Transport & Travel	500 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			27		Social Benefits	48 603 684
			272		Social Assistance Benefits	48 603 684
				2721	Social Assistance Benefits - In Cash	14 203 684
				2722	Social Assistance Benefits - In Kind	34 400 000
			28		Other Expenditures	230 872 510
			285		Miscellaneous Expenses	230 872 510
				2851	Miscellaneous Other Expenditures	230 872 510
4106					COMMUNITY DEVELOPMENT (MINALOC)	517 101 336
	410601				COMMUNITY DEVELOPMENT PLANNING (VUP)	216 534 693
			22		Use of Goods & Services	163 802 516
			222		Professional, Research Services	163 802 516
				2221	Professional and contractual Services	163 802 516
			28		Other Expenditures	52 732 177
			285		Miscellaneous Expenses	52 732 177
				2851	Miscellaneous Other Expenditures	52 732 177
	410602				COMMUNITY MOBILISATION AND AGGLOMELATION	300 566 643
			28		Other Expenditures	300 566 643
			285		Miscellaneous Expenses	300 566 643
				2851	Miscellaneous Other Expenditures	300 566 643
4108					PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 942 548
	410801				MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	3 942 548
			22		Use of Goods & Services	3 942 548
			221		General expenses	2 260 315
				2211	Office Supplies & Consumables	640 724
				2213	Rental Costs	300 000
				2214	Communication Costs	100 000
				2217	Public Relations and Awareness	1 219 591
			223		Transport & Travel	1 252 391
				2231	Transport & Travel	1 252 391
			226		Training Costs	429 842
				2261	Training Costs	429 842
4109					PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	177 851 093
	410901				PROMOTION OF COOPERATIVES	90 000 000
			26		Grants	90 000 000
			263		Treasury Transfers	90 000 000
				2633	Transfers for salaries	90 000 000
	410902				SUPPORT TO SMES DEVELOPMENT	87 851 093
			22		Use of Goods & Services	77 206 166
			221		General expenses	210 138
				2217	Public Relations and Awareness	210 138
			222		Professional, Research Services	74 546 028
				2221	Professional and contractual Services	74 546 028
			223		Transport & Travel	1 150 000
				2231	Transport & Travel	1 150 000
			226		Training Costs	1 300 000
				2261	Training Costs	1 300 000
			28		Other Expenditures	10 644 927
			285		Miscellaneous Expenses	10 644 927



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2851 Miscellaneous Other Expenditures	10 644 927
4110					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	189 063 969
	411001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	83 008 151
			22		Use of Goods & Services	55 338 767
				222	Professional, Research Services	55 338 767
				2221	Professional and contractual Services	55 338 767
			28		Other Expenditures	27 669 384
				285	Miscellaneous Expenses	27 669 384
				2851	Miscellaneous Other Expenditures	27 669 384
	411002				INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	76 811 757
			23		Acquisition of fixed assets	76 811 757
				231	Acquisition of tangible fixed assets	76 811 757
				2316	Cultivated Assets	76 811 757
	411003				SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	29 244 061
			23		Acquisition of fixed assets	29 244 061
				234	Non Produced Assets	29 244 061
				2341	Land	29 244 061
4111					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 019 403
	411101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	6 019 403
			22		Use of Goods & Services	6 019 403
				222	Professional, Research Services	6 019 403
				2221	Professional and contractual Services	6 019 403
4113					NON FORMAL EDUCATION (MINEDUC)	3 265 041
	411303				DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 265 041
			22		Use of Goods & Services	3 265 041
				222	Professional, Research Services	3 265 041
				2221	Professional and contractual Services	3 265 041
4115					EMPLOYMENT PROMOTION(MIFOTRA)	4 874 010
	411503				LABOUR ADMINISTRATION	4 874 010
			22		Use of Goods & Services	4 874 010
				221	General expenses	754 300
				2211	Office Supplies & Consumables	280 000
				2214	Communication Costs	224 300
				2217	Public Relations and Awareness	250 000
				223	Transport & Travel	1 712 010
				2231	Transport & Travel	1 712 010
				226	Training Costs	1 732 700
				2261	Training Costs	1 732 700
				227	Supplies and services	325 000
				2272	Clothing and Uniforms	325 000
				229	Other Use of Goods & Services	350 000
				2291	Other Use of Goods & Services	350 000
4116					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	126 821 729
	411601				MANAGEMENT OF FORESTRY RESOURCES	126 821 729
			23		Acquisition of fixed assets	27 079 371
				231	Acquisition of tangible fixed assets	27 079 371
				2316	Cultivated Assets	27 079 371



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			26		Grants	19 105 869
			263		Treasury Transfers	19 105 869
				2633	Transfers for salaries	19 105 869
			28		Other Expenditures	80 636 489
			285		Miscellaneous Expenses	80 636 489
				2851	Miscellaneous Other Expenditures	80 636 489
4119			TRANSPORT (MININFRA)			592 925 256
	411901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES			592 925 256
			22		Use of Goods & Services	221 355 068
			222		Professional, Research Services	221 355 068
				2221	Professional and contractual Services	221 355 068
			23		Acquisition of fixed assets	19 441 938
			231		Acquisition of tangible fixed assets	19 441 938
				2311	Structures, Buildings	19 441 938
			28		Other Expenditures	352 128 250
			285		Miscellaneous Expenses	352 128 250
				2851	Miscellaneous Other Expenditures	352 128 250
4120			ENERGY (MININFRA)			273 979 581
	412001		IMPROVEMENT OF ACCESS TO ENERGY			273 979 581
			22		Use of Goods & Services	111 896 056
			222		Professional, Research Services	111 896 056
				2221	Professional and contractual Services	111 896 056
			23		Acquisition of fixed assets	63 869 559
			231		Acquisition of tangible fixed assets	63 869 559
				2315	Other Machinery and Equipment	63 869 559
			28		Other Expenditures	98 213 966
			285		Miscellaneous Expenses	98 213 966
				2851	Miscellaneous Other Expenditures	98 213 966
4122			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			300 000 000
	412202		MARKET ORIENTED RURAL INFRASTRUCTURE			300 000 000
			23		Acquisition of fixed assets	300 000 000
			231		Acquisition of tangible fixed assets	300 000 000
				2315	Other Machinery and Equipment	300 000 000
4125			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)			1 081 881 624
	412501		TEACHERS SALARIES			858 230 715
			21		Compensation of Employees	858 230 715
			211		Salaries in cash	858 230 715
				2113	Salaries in cash for Other Employees	858 230 715
	412502		CAPITATION GRANT			200 000 000
			28		Other Expenditures	200 000 000
			284		Transfers to non-reporting government entities	200 000 000
				2841	Transfers to non-reporting government entities	200 000 000
	412503		EQUIPMENT, MATERIALS AND MAINTENANCE			2 689 377
			23		Acquisition of fixed assets	2 689 377
			231		Acquisition of tangible fixed assets	2 689 377
				2313	Office Equipment, Furniture and Fittings	2 689 377
	412507		CATCH UP/RATTRAPAGE PROGRAMS			930 946



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	930 946
			222		Professional, Research Services	930 946
			2221		Professional and contractual Services	930 946
		412508			TEXTBOOKS TRANSPORT	2 189 716
			22		Use of Goods & Services	2 189 716
			223		Transport & Travel	2 189 716
			2231		Transport & Travel	2 189 716
		412513			EXAMS	5 043 553
			28		Other Expenditures	5 043 553
			285		Miscellaneous Expenses	5 043 553
			2851		Miscellaneous Other Expenditures	5 043 553
		412514			PRIMARY DISTRICT EDUCATION FUNDS	3 049 297
			27		Social Benefits	3 049 297
			272		Social Assistance Benefits	3 049 297
			2721		Social Assistance Benefits - In Cash	3 049 297
		412515			PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 748 020
			22		Use of Goods & Services	9 748 020
			222		Professional, Research Services	9 748 020
			2221		Professional and contractual Services	9 748 020
4126					LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 958 141 743
		412601			TEACHERS SALARIES	1 456 018 344
			21		Compensation of Employees	1 456 018 344
			211		Salaries in cash	1 456 018 344
			2113		Salaries in cash for Other Employees	1 456 018 344
		412602			CAPITATION GRANT	129 613 117
			28		Other Expenditures	129 613 117
			284		Transfers to non-reporting government entities	129 613 117
			2841		Transfers to non-reporting government entities	129 613 117
		412605			GIRL'S EDUCATION	9 363 672
			22		Use of Goods & Services	9 363 672
			221		General expenses	300 000
			2214		Communication Costs	300 000
			226		Training Costs	9 063 672
			2261		Training Costs	9 063 672
		412608			SCHOOL FEEDING	111 003 819
			22		Use of Goods & Services	111 003 819
			227		Supplies and services	111 003 819
			2275		Other production materials and supplies	111 003 819
		412609			SCHOOL CONSTRUCTION	246 051 984
			23		Acquisition of fixed assets	246 051 984
			231		Acquisition of tangible fixed assets	246 051 984
			2311		Structures, Buildings	246 051 984
		412612			EXAMS	6 090 807
			28		Other Expenditures	6 090 807
			285		Miscellaneous Expenses	6 090 807
			2851		Miscellaneous Other Expenditures	6 090 807
4127					UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 084 781



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		412707	EXAMS			3 084 781
			28		Other Expenditures	3 084 781
				285	Miscellaneous Expenses	3 084 781
				2851	Miscellaneous Other Expenditures	3 084 781
	4128				PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	13 647 229
		412801	MARKET ORIENTED RURAL INFRASTRUCTURE			13 647 229
			23		Acquisition of fixed assets	13 647 229
				231	Acquisition of tangible fixed assets	13 647 229
				2311	Structures, Buildings	13 647 229
	4131				INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	60 866 580
		413101	MANAGEMENT SUPPORT			60 866 580
			22		Use of Goods & Services	26 989 531
				222	Professional, Research Services	26 989 531
				2221	Professional and contractual Services	26 989 531
			23		Acquisition of fixed assets	33 877 049
				231	Acquisition of tangible fixed assets	33 877 049
				2315	Other Machinery and Equipment	33 877 049
	4133				HUMAN RESOURCE DEVELOPMENT (MINISANTE)	572 071 944
		413301	REMUNERATION AND INCENTIVES			572 071 944
			21		Compensation of Employees	572 071 944
				211	Salaries in cash	572 071 944
				2113	Salaries in cash for Other Employees	572 071 944
	4134				FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	38 940 893
		413401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			27 243 268
			28		Other Expenditures	27 243 268
				284	Transfers to non-reporting government entities	27 243 268
				2841	Transfers to non-reporting government entities	27 243 268
		413402	SUBSIDISATION OF HEALTH SERVICES			11 697 625
			28		Other Expenditures	11 697 625
				284	Transfers to non-reporting government entities	11 697 625
				2841	Transfers to non-reporting government entities	11 697 625
	4136				QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	41 785 155
		413601	COMMUNITY HEALTH			41 785 155
			28		Other Expenditures	41 785 155
				284	Transfers to non-reporting government entities	41 785 155
				2841	Transfers to non-reporting government entities	41 785 155
	4138				CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	203 611 506
		413802	CHILD PROTECTION			203 611 506
			22		Use of Goods & Services	141 646 888
				221	General expenses	94 366 886
				2211	Office Supplies & Consumables	63 500 000
				2212	Water and Energy	27 246 886
				2214	Communication Costs	1 620 000
				2217	Public Relations and Awareness	2 000 000
				222	Professional, Research Services	7 300 001
				2221	Professional and contractual Services	7 300 001
				223	Transport & Travel	25 980 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2231 Transport & Travel	25 980 000
				224	Maintenance, Repairs and Spare Parts	4 500 000
				2241	Maintenance & Repairs	4 500 000
				227	Supplies and services	9 500 001
				2272	Clothing and Uniforms	5 000 000
				2274	Veterinary and Agricultural Supplies	4 000 001
				2275	Other production materials and supplies	500 000
			23	Acquisition of fixed assets		19 429 941
				231	Acquisition of tangible fixed assets	19 429 941
				2313	Office Equipment, Furniture and Fittings	1 000 000
				2315	Other Machinery and Equipment	3 500 000
				2316	Cultivated Assets	14 929 941
			26	Grants		27 600 058
				263	Treasury Transfers	27 600 058
				2633	Transfers for salaries	23 450 142
				2634	Transfers for social contribution	4 149 916
			28	Other Expenditures		14 934 619
				282	Schoraships and other education benefits	14 934 619
				2821	Scholarships	14 934 619
4139					GENDER AND WOMEN PROMOTION(MIGEPROF)	7 390 006
			413901		SUPPORT TO THE WOMEN NATIONAL COUNCIL	4 251 767
				22	Use of Goods & Services	4 251 767
				221	General expenses	4 251 767
				2217	Public Relations and Awareness	4 251 767
			413902		SUPPORT TO WOMEN SELF-PROMOTION	1 955 482
				27	Social Benefits	1 955 482
				272	Social Assistance Benefits	1 955 482
				2721	Social Assistance Benefits - In Cash	1 955 482
			413903		ADVOCACY FOR GENDER ISSUES INTEGRATION	1 182 757
				22	Use of Goods & Services	1 182 757
				221	General expenses	582 757
				2217	Public Relations and Awareness	582 757
				223	Transport & Travel	600 000
				2231	Transport & Travel	600 000
4141					HUMAN RESOURCE CAPACITY	1 068 889 098
			414101		DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 068 889 098
				22	Use of Goods & Services	83 791 780
				223	Transport & Travel	83 791 780
				2231	Transport & Travel	83 791 780
			26	Grants		967 353 249
				263	Treasury Transfers	967 353 249
				2633	Transfers for salaries	874 802 358
				2634	Transfers for social contribution	92 550 891
			27	Social Benefits		17 744 069
				273	Employer Social Benefits	17 744 069
				2731	Employer Social Benefits in cash	17 744 069
4143					YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	17 551 404
			414301		SUPPORT YOUTH INITIATIVES	17 551 404



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			28		Other Expenditures	17 551 404
				284	Transfers to non-reporting government entities	17 551 404
				2841	Transfers to non-reporting government entities	17 551 404
	4144				CULTURE ARTS PROMOTION	3 011 410
		414401			PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	3 011 410
			22		Use of Goods & Services	3 011 410
				221	General expenses	3 011 410
				2217	Public Relations and Awareness	3 011 410
42					GATSIBO	8 591 578 679
	4201				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	12 794 540
		420101			ABUNZI	12 794 540
			27		Social Benefits	12 794 540
				272	Social Assistance Benefits	12 794 540
				2721	Social Assistance Benefits - In Cash	12 794 540
	4204				GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	41 303 321
		420402			DECENTRALISATION AND CAPACITY BUILDING	12 520 541
			22		Use of Goods & Services	3 952 769
				222	Professional, Research Services	3 952 769
				2221	Professional and contractual Services	3 952 769
			23		Acquisition of fixed assets	8 567 772
				231	Acquisition of tangible fixed assets	8 567 772
				2311	Structures, Buildings	8 567 772
		420403			CIVIC EDUCATION	4 225 417
			22		Use of Goods & Services	4 225 417
				221	General expenses	1 975 417
				2211	Office Supplies & Consumables	800 000
				2217	Public Relations and Awareness	1 175 417
				223	Transport & Travel	2 250 000
				2231	Transport & Travel	2 250 000
		420404			ITORERO	24 557 363
			22		Use of Goods & Services	24 557 363
				226	Training Costs	24 557 363
				2261	Training Costs	24 557 363
	4205				SOCIAL PROTECTION (MINALOC)	375 364 210
		420502			SUPPORT TO GENOCIDE SURVIVORS	160 360 000
			27		Social Benefits	160 360 000
				272	Social Assistance Benefits	160 360 000
				2721	Social Assistance Benefits - In Cash	140 360 000
				2722	Social Assistance Benefits - In Kind	20 000 000
		420503			SUPPORT TO VULNERABLE GROUPS	215 004 210
			27		Social Benefits	34 017 857
				272	Social Assistance Benefits	34 017 857
				2721	Social Assistance Benefits - In Cash	34 017 857
			28		Other Expenditures	180 986 353
				285	Miscellaneous Expenses	180 986 353
				2851	Miscellaneous Other Expenditures	180 986 353
	4206				COMMUNITY DEVELOPMENT (MINALOC)	273 325 820



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		420601	COMMUNITY DEVELOPMENT PLANNING (VUP)			58 695 517
			28	Other Expenditures		58 695 517
				285	Miscellaneous Expenses	58 695 517
				2851	Miscellaneous Other Expenditures	58 695 517
		420602	COMMUNITY MOBILISATION AND AGGLOMELATION			214 630 303
			22	Use of Goods & Services		100 000 000
				222	Professional, Research Services	100 000 000
				2221	Professional and contractual Services	100 000 000
			28	Other Expenditures		114 630 303
				285	Miscellaneous Expenses	114 630 303
				2851	Miscellaneous Other Expenditures	114 630 303
4208		PROMOTION OF TRADE AND INDUSTRY(MINICOM)			440 450 553	
		420801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			2 404 700
			22	Use of Goods & Services		2 404 700
				222	Professional, Research Services	2 404 700
				2221	Professional and contractual Services	2 404 700
		420802	CONSTRUCTION OF MARKETS			122 001 819
			22	Use of Goods & Services		3 089 169
				222	Professional, Research Services	3 089 169
				2221	Professional and contractual Services	3 089 169
			23	Acquisition of fixed assets		117 884 250
				231	Acquisition of tangible fixed assets	117 884 250
				2311	Structures, Buildings	117 884 250
			28	Other Expenditures		1 028 400
				285	Miscellaneous Expenses	1 028 400
				2851	Miscellaneous Other Expenditures	1 028 400
		420803	PROMOTION AND OVERSIGHT OF KEY INDUSTRIES			316 044 034
			22	Use of Goods & Services		316 044 034
				222	Professional, Research Services	316 044 034
				2221	Professional and contractual Services	316 044 034
4209		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)			200 269 675	
		420901	PROMOTION OF COOPERATIVES			112 000 000
			26	Grants		112 000 000
				263	Treasury Transfers	112 000 000
				2633	Transfers for salaries	112 000 000
		420902	SUPPORT TO SMES DEVELOPMENT			88 269 675
			22	Use of Goods & Services		35 277 562
				222	Professional, Research Services	35 277 562
				2221	Professional and contractual Services	35 277 562
			28	Other Expenditures		52 992 113
				285	Miscellaneous Expenses	52 992 113
				2851	Miscellaneous Other Expenditures	52 992 113
4210		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)			150 221 778	
		421001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION			55 338 767
			28	Other Expenditures		55 338 767
				285	Miscellaneous Expenses	55 338 767
				2851	Miscellaneous Other Expenditures	55 338 767



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		421002			INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	69 101 970
			23		Acquisition of fixed assets	69 101 970
				231	Acquisition of tangible fixed assets	69 101 970
				2316	Cultivated Assets	69 101 970
		421003			SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	25 781 041
			23		Acquisition of fixed assets	25 781 041
				234	Non Produced Assets	25 781 041
				2341	Land	25 781 041
4211					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	7 819 018
		421101			PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	7 819 018
			22		Use of Goods & Services	7 819 018
				223	Transport & Travel	3 319 018
				2231	Transport & Travel	3 319 018
				226	Training Costs	4 500 000
				2261	Training Costs	4 500 000
4212					TECHNICAL EDUCATION AND COLLEGES OF TECHNOLOGY (MINEDUC)	43 480 460
		421202			EQUIPMENT, MATERIALS AND MAINTENANCE	43 480 460
			23		Acquisition of fixed assets	43 480 460
				231	Acquisition of tangible fixed assets	43 480 460
				2311	Structures, Buildings	43 480 460
4213					NON FORMAL EDUCATION (MINEDUC)	2 755 565
		421303			DEVELOPNET FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 755 565
			22		Use of Goods & Services	2 755 565
				226	Training Costs	2 755 565
				2261	Training Costs	2 755 565
4215					EMPLOYMENT PROMOTION(MIFOTRA)	4 230 999
		421503			LABOUR ADMINISTRATION	4 230 999
			22		Use of Goods & Services	4 230 999
				226	Training Costs	4 230 999
				2261	Training Costs	4 230 999
4216					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	23 857 082
		421601			MANAGEMENT OF FORESTRY RESOURCES	23 857 082
			23		Acquisition of fixed assets	23 857 082
				231	Acquisition of tangible fixed assets	23 857 082
				2316	Cultivated Assets	23 857 082
4218					WATER AND SANITATION (MININFRA)	370 451 267
		421802			ACCESS TO DRINKING WATER AND ASANITATION	370 451 267
			22		Use of Goods & Services	370 451 267
				222	Professional, Research Services	370 451 267
				2221	Professional and contractual Services	370 451 267
4219					TRANSPORT (MININFRA)	549 933 371
		421901			DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	549 933 371
			23		Acquisition of fixed assets	549 933 371
				231	Acquisition of tangible fixed assets	549 933 371
				2311	Structures, Buildings	502 500 140
				2315	Other Machinery and Equipment	47 433 231



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	4225	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)				1 275 567 373
		422501	TEACHERS SALARIES			942 025 063
			21	Compensation of Employees		942 025 063
				211	Salaries in cash	942 025 063
				2113	Salaries in cash for Other Employees	942 025 063
		422502	CAPITATION GRANT			311 784 935
			28	Other Expenditures		311 784 935
				284	Transfers to non-reporting government entities	311 784 935
				2841	Transfers to non-reporting government entities	311 784 935
		422503	EQUIPMENT, MATERIALS AND MAINTENANCE			2 334 577
			22	Use of Goods & Services		2 334 577
				223	Transport & Travel	2 334 577
				2231	Transport & Travel	2 334 577
		422507	CATCH UP/RATRAPAGE PROGRAMS			1 316 259
			22	Use of Goods & Services		1 316 259
				224	Maintenance, Repairs and Spare Parts	1 316 259
				2241	Maintenance & Repairs	1 316 259
		422508	TEXTBOOKS TRANSPORT			2 281 002
			22	Use of Goods & Services		2 281 002
				223	Transport & Travel	2 281 002
				2231	Transport & Travel	2 281 002
		422513	EXAMS			4 716 527
			22	Use of Goods & Services		4 716 527
				221	General expenses	15 000
				2214	Communication Costs	15 000
				222	Professional, Research Services	4 001 527
				2221	Professional and contractual Services	4 001 527
				223	Transport & Travel	700 000
				2231	Transport & Travel	700 000
		422514	PRIMARY DISTRICT EDUACTION FUNDS			2 647 013
			28	Other Expenditures		2 647 013
				284	Transfers to non-reporting government entities	2 647 013
				2841	Transfers to non-reporting government entities	2 647 013
		422515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			8 461 997
			28	Other Expenditures		8 461 997
				284	Transfers to non-reporting government entities	8 461 997
				2841	Transfers to non-reporting government entities	8 461 997
	4226	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)				2 738 204 952
		422601	TEACHERS SALARIES			2 124 956 289
			21	Compensation of Employees		2 124 956 289
				211	Salaries in cash	2 124 956 289
				2113	Salaries in cash for Other Employees	2 124 956 289
		422602	CAPITATION GRANT			140 143 932
			22	Use of Goods & Services		117 186 454
				227	Supplies and services	117 186 454
				2275	Other production materials and supplies	117 186 454
			28	Other Expenditures		22 957 478



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				284	Transfers to non-reporting government entities	22 957 478
				2841	Transfers to non-reporting government entities	22 957 478
		422605	GIRL'S EDUCATION			7 503 095
			28	Other Expenditures		7 503 095
				285	Miscellaneous Expenses	7 503 095
				2851	Miscellaneous Other Expenditures	7 503 095
		422608	SCHOOL FEEDING			229 999 534
			22	Use of Goods & Services		229 999 534
				227	Supplies and services	229 999 534
				2275	Other production materials and supplies	229 999 534
		422609	SCHOOL CONSTRUCTION			229 649 552
			22	Use of Goods & Services		5 257 182
				222	Professional, Research Services	5 257 182
				2221	Professional and contractual Services	5 257 182
			23	Acquisition of fixed assets		224 392 370
				231	Acquisition of tangible fixed assets	224 392 370
				2311	Structures, Buildings	224 392 370
		422612	EXAMS			5 952 550
			28	Other Expenditures		5 952 550
				285	Miscellaneous Expenses	5 952 550
				2851	Miscellaneous Other Expenditures	5 952 550
	4227		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			3 286 081
		422707	EXAMS			3 286 081
			28	Other Expenditures		3 286 081
				285	Miscellaneous Expenses	3 286 081
				2851	Miscellaneous Other Expenditures	3 286 081
	4228		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			11 846 796
		422802	MARKET ORIENTED RURAL INFRASTRUCTURE			11 846 796
			23	Acquisition of fixed assets		11 846 796
				231	Acquisition of tangible fixed assets	11 846 796
				2311	Structures, Buildings	11 846 796
	4231		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			12 622 157
		423101	MANAGEMENT SUPPORT			12 622 157
			22	Use of Goods & Services		316 515
				221	General expenses	316 515
				2211	Office Supplies & Consumables	196 515
				2212	Water and Energy	120 000
			28	Other Expenditures		12 305 642
				285	Miscellaneous Expenses	12 305 642
				2851	Miscellaneous Other Expenditures	12 305 642
	4233		HUMAN RESOURCE DEVELOPMENT (MINISANTE)			711 436 176
		423301	REMUNERATION AND INCENTIVES			711 436 176
			21	Compensation of Employees		711 436 176
				211	Salaries in cash	711 436 176
				2113	Salaries in cash for Other Employees	711 436 176
	4234		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)			48 358 703



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		423401			ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	28 049 910
			27		Social Benefits	28 049 910
				272	Social Assistance Benefits	28 049 910
				2721	Social Assistance Benefits - In Cash	28 049 910
		423402			SUBSIDISATION OF HEALTH SERVICES	20 308 793
			27		Social Benefits	20 308 793
				272	Social Assistance Benefits	20 308 793
				2721	Social Assistance Benefits - In Cash	20 308 793
4235					GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	110 444 539
		423501			HEALTH INFRASTRUCTURE	80 403 494
			22		Use of Goods & Services	1 534 623
				222	Professional, Research Services	1 534 623
				2221	Professional and contractual Services	1 534 623
			23		Acquisition of fixed assets	78 868 871
				231	Acquisition of tangible fixed assets	78 868 871
				2311	Structures, Buildings	78 868 871
		423502			HEALTH EQUIPMENT	30 041 045
			23		Acquisition of fixed assets	30 041 045
				231	Acquisition of tangible fixed assets	30 041 045
				2315	Other Machinery and Equipment	30 041 045
4236					QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 272 581
		423601			COMMUNITY HEALTH	36 272 581
			22		Use of Goods & Services	36 272 581
				222	Professional, Research Services	36 272 581
				2221	Professional and contractual Services	36 272 581
4238					CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	38 352 374
		423802			CHILD PROTECTION	38 352 374
			22		Use of Goods & Services	38 352 374
				221	General expenses	38 352 374
				2217	Public Relations and Awareness	38 352 374
4239					GENDER AND WOMEN PROMOTION(MIGEPROF)	6 897 339
		423901			SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 968 315
			22		Use of Goods & Services	3 968 315
				221	General expenses	3 122 115
				2217	Public Relations and Awareness	3 122 115
				222	Professional, Research Services	846 200
				2221	Professional and contractual Services	846 200
		423902			SUPPORT TO WOMEN SELF-PROMOTION	1 825 117
			27		Social Benefits	1 825 117
				272	Social Assistance Benefits	1 825 117
				2721	Social Assistance Benefits - In Cash	1 825 117
		423903			ADVOCACY FOR GENDER ISSUES INTEGRATION	1 103 907
			22		Use of Goods & Services	1 103 907
				221	General expenses	1 103 907
				2217	Public Relations and Awareness	1 103 907
4241					HUMAN RESOURCE CAPACITY	1 090 667 445
		424101			DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 090 667 445



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			26	Grants		1 090 667 445
			263	Treasury Transfers		1 090 667 445
			2633	Transfers for salaries		1 090 667 445
	4243			YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)		8 729 520
	424301			SUPPORT YOUTH INITIATIVES		8 729 520
			22	Use of Goods & Services		3 000 000
			226	Training Costs		3 000 000
			2261	Training Costs		3 000 000
			28	Other Expenditures		5 729 520
			285	Miscellaneous Expenses		5 729 520
			2851	Miscellaneous Other Expenditures		5 729 520
	4244			CULTURE ARTS PROMOTION		2 634 984
	424401			PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS		2 634 984
			22	Use of Goods & Services		2 634 984
			221	General expenses		2 634 984
			2217	Public Relations and Awareness		2 634 984
43				KAYONZA		7 746 523 273
	4301			PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		11 353 033
	430101			ABUNZI		11 353 033
			27	Social Benefits		11 353 033
			272	Social Assistance Benefits		11 353 033
			2721	Social Assistance Benefits - In Cash		11 353 033
	4304			GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)		41 575 138
	430402			DECENTRALISATION AND CAPACITY BUILDING		10 056 550
			22	Use of Goods & Services		6 103 781
			221	General expenses		4 143 781
			2217	Public Relations and Awareness		4 143 781
			226	Training Costs		1 960 000
			2261	Training Costs		1 960 000
			28	Other Expenditures		3 952 769
			285	Miscellaneous Expenses		3 952 769
			2851	Miscellaneous Other Expenditures		3 952 769
	430403			CIVIC EDUCATION		4 354 092
			22	Use of Goods & Services		4 354 092
			221	General expenses		452 000
			2211	Office Supplies & Consumables		452 000
			223	Transport & Travel		1 850 000
			2231	Transport & Travel		1 850 000
			226	Training Costs		2 052 092
			2261	Training Costs		2 052 092
	430404			ITORERO		27 164 496
			22	Use of Goods & Services		27 164 496
			221	General expenses		650 000
			2211	Office Supplies & Consumables		450 000
			2214	Communication Costs		200 000
			223	Transport & Travel		750 000
			2231	Transport & Travel		750 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				226	Training Costs	25 764 496
				2261	Training Costs	25 764 496
	4305				SOCIAL PROTECTION (MINALOC)	584 869 122
		430502			SUPPORT TO GENOCIDE SURVIVORS	308 666 532
			23		Acquisition of fixed assets	90 406 557
			231		Acquisition of tangible fixed assets	90 406 557
			2311		Structures, Buildings	90 406 557
			27		Social Benefits	218 259 975
			272		Social Assistance Benefits	218 259 975
			2721		Social Assistance Benefits - In Cash	218 259 975
		430503			SUPPORT TO VULNERABLE GROUPS	276 202 590
			27		Social Benefits	25 512 001
			272		Social Assistance Benefits	25 512 001
			2721		Social Assistance Benefits - In Cash	25 512 001
			28		Other Expenditures	250 690 589
			284		Transfers to non-reporting government entities	250 690 589
			2841		Transfers to non-reporting government entities	250 690 589
	4306				COMMUNITY DEVELOPMENT (MINALOC)	74 699 138
		430601			COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708
			26		Grants	9 679 192
			263		Treasury Transfers	9 679 192
			2633		Transfers for salaries	9 679 192
			28		Other Expenditures	58 695 516
			284		Transfers to non-reporting government entities	58 695 516
			2841		Transfers to non-reporting government entities	58 695 516
		430602			COMMUNITY MOBILISATION AND AGGLOMELATION	6 324 430
			22		Use of Goods & Services	6 324 430
			222		Professional, Research Services	6 324 430
			2221		Professional and contractual Services	6 324 430
	4308				PROMOTION OF TRADE AND INDUSTRY(MINICOM)	126 902 757
		430801			MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 890 918
			22		Use of Goods & Services	2 890 918
			221		General expenses	2 890 918
			2217		Public Relations and Awareness	2 890 918
		430802			CONSTRUCTION OF MARKETS	124 011 839
			22		Use of Goods & Services	124 011 839
			222		Professional, Research Services	124 011 839
			2221		Professional and contractual Services	124 011 839
	4309				PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	159 440 094
		430901			PROMOTION OF COOPERATIVES	72 000 000
			26		Grants	72 000 000
			263		Treasury Transfers	72 000 000
			2633		Transfers for salaries	72 000 000
		430902			SUPPORT TO SMES DEVELOPMENT	87 440 094
			22		Use of Goods & Services	2 776 102
			221		General expenses	1 776 102
			2217		Public Relations and Awareness	1 776 102



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				223	Transport & Travel	1 000 000
				2231	Transport & Travel	1 000 000
			28	Other Expenditures		84 663 992
				284	Transfers to non-reporting government entities	84 663 992
				2841	Transfers to non-reporting government entities	84 663 992
4310				INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		150 309 382
			431001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION		55 338 767
				22	Use of Goods & Services	55 338 767
				222	Professional, Research Services	55 338 767
				2221	Professional and contractual Services	55 338 767
			431002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		63 943 060
				23	Acquisition of fixed assets	63 943 060
				231	Acquisition of tangible fixed assets	63 943 060
				2316	Cultivated Assets	63 943 060
			431003	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION		31 027 555
				23	Acquisition of fixed assets	31 027 555
				234	Non Produced Assets	31 027 555
				2341	Land	31 027 555
4311				SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		7 133 740
			431101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS		7 133 740
				22	Use of Goods & Services	7 133 740
				222	Professional, Research Services	7 133 740
				2221	Professional and contractual Services	7 133 740
4313				NON FORMAL EDUCATION (MINEDUC)		2 366 233
			431303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES		2 366 233
				22	Use of Goods & Services	2 366 233
				221	General expenses	326 000
				2211	Office Supplies & Consumables	326 000
				226	Training Costs	2 040 233
				2261	Training Costs	2 040 233
4315				EMPLOYMENT PROMOTION(MIFOTRA)		5 086 484
			431503	LABOUR ADMINISTRATION		5 086 484
				22	Use of Goods & Services	5 086 484
				221	General expenses	500 000
				2214	Communication Costs	500 000
				223	Transport & Travel	1 700 000
				2231	Transport & Travel	1 700 000
				226	Training Costs	2 886 484
				2261	Training Costs	2 886 484
4316				FORESTRY RESOURCES MANAGEMENT(MINIRENA)		346 948 759
			431601	MANAGEMENT OF FORESTRY RESOURCES		346 948 759
				23	Acquisition of fixed assets	330 673 723
				231	Acquisition of tangible fixed assets	330 673 723
				2316	Cultivated Assets	330 673 723
				26	Grants	16 275 036
				263	Treasury Transfers	16 275 036
				2633	Transfers for salaries	16 275 036



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
	4318	WATER AND SANITATION (MININFRA)				635 749 127	
		431802	ACCESS TO DRINKING WATER AND ASANITATION				635 749 127
			22	Use of Goods & Services		635 749 127	
				222	Professional, Research Services	565 749 127	
				2221	Professional and contractual Services	565 749 127	
				228	Arrears	70 000 000	
				2281	Arrears - Use of Goods and Services	70 000 000	
	4319	TRANSPORT (MININFRA)				541 435 584	
		431901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES				541 435 584
			22	Use of Goods & Services		97 192 869	
				222	Professional, Research Services	97 192 869	
				2221	Professional and contractual Services	97 192 869	
			23	Acquisition of fixed assets		380 998 409	
				231	Acquisition of tangible fixed assets	380 998 409	
				2311	Structures, Buildings	380 998 409	
			28	Other Expenditures		63 244 306	
				285	Miscellaneous Expenses	63 244 306	
				2851	Miscellaneous Other Expenditures	63 244 306	
	4320	ENERGY (MININFRA)				180 000 000	
		432001	IMPROVEMENT OF ACCESS TO ENERGY				180 000 000
			23	Acquisition of fixed assets		180 000 000	
				231	Acquisition of tangible fixed assets	180 000 000	
				2311	Structures, Buildings	180 000 000	
	4325	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)				1 181 199 377	
		432501	TEACHERS SALARIES				793 072 413
			21	Compensation of Employees		793 072 413	
				211	Salaries in cash	793 072 413	
				2113	Salaries in cash for Other Employees	793 072 413	
		432502	CAPITATION GRANT				340 052 542
			28	Other Expenditures		340 052 542	
				284	Transfers to non-reporting government entities	340 052 542	
				2841	Transfers to non-reporting government entities	340 052 542	
		432503	EQUIPMENT, MATERIALS AND MAINTENANCE				2 806 616
			22	Use of Goods & Services		2 806 616	
				224	Maintenance, Repairs and Spare Parts	2 806 616	
				2241	Maintenance & Repairs	2 806 616	
		432508	TEXTBOOKS TRANSPORT				3 199 242
			22	Use of Goods & Services		3 199 242	
				223	Transport & Travel	3 199 242	
				2231	Transport & Travel	3 199 242	
		432511	SCHOOL CONSTRUCTION				23 716 615
			23	Acquisition of fixed assets		23 716 615	
				231	Acquisition of tangible fixed assets	23 716 615	
				2311	Structures, Buildings	23 716 615	
		432513	EXAMS				4 996 754
			22	Use of Goods & Services		4 996 754	
				221	General expenses	1 700 000	



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2212 Water and Energy	1 500 000
					2214 Communication Costs	200 000
				223	Transport & Travel	3 296 754
					2231 Transport & Travel	3 296 754
		432514			PRIMARY DISTRICT EDUCATION FUNDS	3 182 226
				22	Use of Goods & Services	3 182 226
				223	Transport & Travel	1 682 226
					2231 Transport & Travel	1 682 226
				226	Training Costs	1 500 000
					2261 Training Costs	1 500 000
		432515			PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	10 172 969
				28	Other Expenditures	10 172 969
				284	Transfers to non-reporting government entities	10 172 969
					2841 Transfers to non-reporting government entities	10 172 969
4326					LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 968 544 358
		432601			TEACHERS SALARIES	1 600 332 212
				21	Compensation of Employees	1 600 332 212
				211	Salaries in cash	1 600 332 212
					2113 Salaries in cash for Other Employees	1 600 332 212
		432605			GIRL'S EDUCATION	8 268 500
				22	Use of Goods & Services	8 268 500
				221	General expenses	5 000 000
					2211 Office Supplies & Consumables	5 000 000
				223	Transport & Travel	1 268 500
					2231 Transport & Travel	1 268 500
				226	Training Costs	2 000 000
					2261 Training Costs	2 000 000
		432608			SCHOOL FEEDING	154 578 873
				28	Other Expenditures	154 578 873
				284	Transfers to non-reporting government entities	154 578 873
					2841 Transfers to non-reporting government entities	154 578 873
		432609			SCHOOL CONSTRUCTION	199 146 800
				23	Acquisition of fixed assets	199 146 800
				231	Acquisition of tangible fixed assets	199 146 800
					2311 Structures, Buildings	199 146 800
		432612			EXAMS	6 217 973
				22	Use of Goods & Services	6 217 973
				221	General expenses	1 200 000
					2212 Water and Energy	1 000 000
					2214 Communication Costs	200 000
				223	Transport & Travel	5 017 973
					2231 Transport & Travel	5 017 973
4327					UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 235 513
		432707			EXAMS	3 235 513
				22	Use of Goods & Services	3 235 513
				221	General expenses	1 217 540
					2212 Water and Energy	1 000 000
					2214 Communication Costs	217 540



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				223	Transport & Travel	2 017 973
				2231	Transport & Travel	2 017 973
4328					PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	14 242 156
	432802				MARKET ORIENTED RURAL INFRASTRUCTURE	14 242 156
		23			Acquisition of fixed assets	14 242 156
			231		Acquisition of tangible fixed assets	14 242 156
				2311	Structures, Buildings	14 242 156
4331					INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	40 925 280
	433101				MANAGEMENT SUPPORT	40 925 280
		22			Use of Goods & Services	32 753 581
			221		General expenses	900 000
				2214	Communication Costs	900 000
			222		Professional, Research Services	31 853 581
				2221	Professional and contractual Services	31 853 581
		28			Other Expenditures	8 171 699
			285		Miscellaneous Expenses	8 171 699
				2851	Miscellaneous Other Expenditures	8 171 699
4333					HUMAN RESOURCE DEVELOPMENT (MINISANTE)	630 564 260
	433301				REMUNERATION AND INCENTIVES	630 564 260
		21			Compensation of Employees	630 564 260
			211		Salaries in cash	630 564 260
				2113	Salaries in cash for Other Employees	630 564 260
4334					FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	58 136 579
	433401				ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	33 721 454
		22			Use of Goods & Services	33 721 454
			221		General expenses	3 000 000
				2211	Office Supplies & Consumables	1 000 000
				2217	Public Relations and Awareness	2 000 000
			222		Professional, Research Services	28 721 454
				2221	Professional and contractual Services	28 721 454
			223		Transport & Travel	2 000 000
				2231	Transport & Travel	2 000 000
	433402				SUBSIDISATION OF HEALTH SERVICES	24 415 125
		28			Other Expenditures	24 415 125
			284		Transfers to non-reporting government entities	24 415 125
				2841	Transfers to non-reporting government entities	24 415 125
4335					GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	27 491 970
	433501				HEALTH INFRASTRUCTURE	27 491 970
		23			Acquisition of fixed assets	27 491 970
			231		Acquisition of tangible fixed assets	27 491 970
				2311	Structures, Buildings	27 491 970
4336					QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	43 606 707
	433601				COMMUNITY HEALTH	43 606 707
		28			Other Expenditures	43 606 707
			284		Transfers to non-reporting government entities	43 606 707
				2841	Transfers to non-reporting government entities	43 606 707
4338					CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	31 183 033



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		433802	CHILD PROTECTION			31 183 033
			28	Other Expenditures		31 183 033
				284	Transfers to non-reporting government entities	31 183 033
				2841	Transfers to non-reporting government entities	31 183 033
	4339	GENDER AND WOMEN PROMOTION(MIGEPROF)				5 912 004
		433902	SUPPORT TO WOMEN SELF-PROMOTION			1 564 386
			22	Use of Goods & Services		1 564 386
				221	General expenses	1 564 386
				2217	Public Relations and Awareness	1 564 386
		433903	ADVOCACY FOR GENDER ISSUES INTEGRATION			4 347 618
			22	Use of Goods & Services		4 347 618
				221	General expenses	3 776 526
				2217	Public Relations and Awareness	3 776 526
				223	Transport & Travel	571 092
				2231	Transport & Travel	571 092
	4341	HUMAN RESOURCE CAPACITY				856 068 181
		434101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS			856 068 181
			26	Grants		856 068 181
				263	Treasury Transfers	856 068 181
				2633	Transfers for salaries	856 068 181
	4343	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)				15 286 706
		434301	SUPPORT YOUTH INITIATIVES			15 286 706
			22	Use of Goods & Services		15 286 706
				226	Training Costs	15 286 706
				2261	Training Costs	15 286 706
	4344	CULTURE ARTS PROMOTION				2 258 558
		434401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS			2 258 558
			22	Use of Goods & Services		2 258 558
				221	General expenses	2 258 558
				2217	Public Relations and Awareness	2 258 558
44	KIREHE					6 802 245 235
	4401	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)				11 948 799
		440101	ABUNZI			11 948 799
			27	Social Benefits		11 948 799
				272	Social Assistance Benefits	11 948 799
				2721	Social Assistance Benefits - In Cash	11 948 799
	4404	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)				37 158 375
		440402	DECENTRALISATION AND CAPACITY BUILDING			9 562 534
			22	Use of Goods & Services		9 562 534
				222	Professional, Research Services	3 952 769
				2221	Professional and contractual Services	3 952 769
				223	Transport & Travel	2 609 765
				2231	Transport & Travel	2 609 765
				226	Training Costs	3 000 000
				2261	Training Costs	3 000 000
		440403	CIVIC EDUCATION			4 001 688
			22	Use of Goods & Services		4 001 688



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				221	General expenses	1 001 688
				2217	Public Relations and Awareness	1 001 688
				223	Transport & Travel	3 000 000
				2231	Transport & Travel	3 000 000
		440404	ITORERO			23 594 153
			22		Use of Goods & Services	23 594 153
				221	General expenses	23 594 153
				2217	Public Relations and Awareness	23 594 153
4405			SOCIAL PROTECTION (MINALOC)			252 994 260
		440502	SUPPORT TO GENOCIDE SURVIVORS			180 290 000
			23		Acquisition of fixed assets	80 000 000
				231	Acquisition of tangible fixed assets	80 000 000
				2311	Structures, Buildings	80 000 000
			27		Social Benefits	100 290 000
				272	Social Assistance Benefits	100 290 000
				2721	Social Assistance Benefits - In Cash	100 290 000
		440503	SUPPORT TO VULNERABLE GROUPS			72 704 260
			22		Use of Goods & Services	38 695 516
				222	Professional, Research Services	38 695 516
				2221	Professional and contractual Services	38 695 516
			27		Social Benefits	34 008 744
				272	Social Assistance Benefits	34 008 744
				2721	Social Assistance Benefits - In Cash	34 008 744
4406			COMMUNITY DEVELOPMENT (MINALOC)			477 314 761
		440601	COMMUNITY DEVELOPMENT PLANNING (VUP)			461 503 684
			22		Use of Goods & Services	225 571 338
				222	Professional, Research Services	225 571 338
				2221	Professional and contractual Services	225 571 338
			28		Other Expenditures	235 932 346
				285	Miscellaneous Expenses	235 932 346
				2851	Miscellaneous Other Expenditures	235 932 346
		440602	COMMUNITY MOBILISATION AND AGGLOMELATION			15 811 077
			28		Other Expenditures	15 811 077
				285	Miscellaneous Expenses	15 811 077
				2851	Miscellaneous Other Expenditures	15 811 077
4408			PROMOTION OF TRADE AND INDUSTRY(MINICOM)			362 539 534
		440801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			2 656 938
			22		Use of Goods & Services	2 656 938
				221	General expenses	1 128 791
				2217	Public Relations and Awareness	1 128 791
				223	Transport & Travel	1 528 147
				2231	Transport & Travel	1 528 147
		440802	CONSTRUCTION OF MARKETS			201 251 044
			22		Use of Goods & Services	177 534 429
				222	Professional, Research Services	177 534 429
				2221	Professional and contractual Services	177 534 429
			23		Acquisition of fixed assets	23 716 615



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				231	Acquisition of tangible fixed assets	23 716 615
				2315	Other Machinery and Equipment	23 716 615
		440803	PROMOTION AND OVERSIGHT OF KEY INDUSTRIES			158 631 552
			23	Acquisition of fixed assets		158 631 552
				231	Acquisition of tangible fixed assets	158 631 552
				2315	Other Machinery and Equipment	158 631 552
4409		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)				184 222 254
		440901	PROMOTION OF COOPERATIVES			72 000 000
			26	Grants		72 000 000
				263	Treasury Transfers	72 000 000
				2633	Transfers for salaries	72 000 000
		440902	SUPPORT TO SMES DEVELOPMENT			112 222 254
			22	Use of Goods & Services		32 938 501
				222	Professional, Research Services	32 938 501
				2221	Professional and contractual Services	32 938 501
			26	Grants		2 551 415
				263	Treasury Transfers	2 551 415
				2631	Treasury Current grants	2 551 415
			28	Other Expenditures		76 732 338
				285	Miscellaneous Expenses	76 732 338
				2851	Miscellaneous Other Expenditures	76 732 338
4410		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)				116 486 805
		441001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION			55 338 767
			28	Other Expenditures		55 338 767
				285	Miscellaneous Expenses	55 338 767
				2851	Miscellaneous Other Expenditures	55 338 767
		441002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION			61 148 038
			23	Acquisition of fixed assets		61 148 038
				231	Acquisition of tangible fixed assets	61 148 038
				2316	Cultivated Assets	61 148 038
4411		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)				10 543 380
		441101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS			10 543 380
			22	Use of Goods & Services		10 543 380
				222	Professional, Research Services	10 543 380
				2221	Professional and contractual Services	10 543 380
4413		NON FORMAL EDUCATION (MINEDUC)				2 566 168
		441303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES			2 566 168
			22	Use of Goods & Services		2 566 168
				222	Professional, Research Services	2 566 168
				2221	Professional and contractual Services	2 566 168
4415		EMPLOYMENT PROMOTION(MIFOTRA)				4 674 804
		441503	LABOUR ADMINISTRATION			4 674 804
			22	Use of Goods & Services		4 674 804
				221	General expenses	300 000
				2214	Communication Costs	300 000
				222	Professional, Research Services	3 039 804
				2221	Professional and contractual Services	3 039 804



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				223	Transport & Travel	1 335 000
				2231	Transport & Travel	1 335 000
4416					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	77 819 560
	441601				MANAGEMENT OF FORESTRY RESOURCES	77 819 560
		23			Acquisition of fixed assets	38 291 869
		231			Acquisition of tangible fixed assets	38 291 869
			2316		Cultivated Assets	38 291 869
		28			Other Expenditures	39 527 691
		285			Miscellaneous Expenses	39 527 691
			2851		Miscellaneous Other Expenditures	39 527 691
4418					WATER AND SANITATION (MININFRA)	392 143 376
	441802				ACCESS TO DRINKING WATER AND ASANITATION	392 143 376
		28			Other Expenditures	392 143 376
		285			Miscellaneous Expenses	392 143 376
			2851		Miscellaneous Other Expenditures	392 143 376
4419					TRANSPORT (MININFRA)	308 624 564
	441901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	308 624 564
		23			Acquisition of fixed assets	11 373 069
		231			Acquisition of tangible fixed assets	11 373 069
			2311		Structures, Buildings	11 373 069
		28			Other Expenditures	297 251 495
		285			Miscellaneous Expenses	297 251 495
			2851		Miscellaneous Other Expenditures	297 251 495
4420					ENERGY (MININFRA)	229 260 606
	442002				DIVERSIFICATION OF ENERGY SOURCES	229 260 606
		28			Other Expenditures	229 260 606
		285			Miscellaneous Expenses	229 260 606
			2851		Miscellaneous Other Expenditures	229 260 606
4425					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 064 218 355
	442501				TEACHERS SALARIES	802 939 372
		21			Compensation of Employees	802 939 372
		211			Salaries in cash	802 939 372
			2111		Salaries in cash for Political appointees	315 705 421
			2113		Salaries in cash for Other Employees	487 233 951
	442502				CAPITATION GRANT	223 542 435
		28			Other Expenditures	223 542 435
		284			Transfers to non-reporting government entities	223 542 435
			2841		Transfers to non-reporting government entities	223 542 435
	442503				EQUIPMENT, MATERIALS AND MAINTENANCE	2 579 460
		23			Acquisition of fixed assets	2 579 460
		231			Acquisition of tangible fixed assets	2 579 460
			2313		Office Equipment, Furniture and Fittings	2 579 460
	442507				CATCH UP/RATTRAPAGE PROGRAMS	1 785 795
		23			Acquisition of fixed assets	1 785 795
		231			Acquisition of tangible fixed assets	1 785 795
			2313		Office Equipment, Furniture and Fittings	1 785 795



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		442508			TEXTBOOKS TRANSPORT	4 200 439
			22		Use of Goods & Services	4 200 439
				223	Transport & Travel	4 200 439
				2231	Transport & Travel	4 200 439
		442511			SCHOOL CONSTRUCTION	11 858 307
			22		Use of Goods & Services	11 858 307
				222	Professional, Research Services	11 858 307
				2221	Professional and contractual Services	11 858 307
		442513			EXAMS	5 038 270
			22		Use of Goods & Services	5 038 270
				223	Transport & Travel	5 038 270
				2231	Transport & Travel	5 038 270
		442514			PRIMARY DISTRICT EDUCATION FUNDS	2 924 669
			22		Use of Goods & Services	2 924 669
				227	Supplies and services	2 924 669
				2275	Other production materials and supplies	2 924 669
		442515			PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 349 608
			23		Acquisition of fixed assets	9 349 608
				231	Acquisition of tangible fixed assets	9 349 608
				2313	Office Equipment, Furniture and Fittings	9 349 608
4426					LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 494 538 403
		442601			TEACHERS SALARIES	1 154 183 424
			21		Compensation of Employees	1 154 183 424
				211	Salaries in cash	1 154 183 424
				2113	Salaries in cash for Other Employees	1 154 183 424
		442602			CAPITATION GRANT	92 201 014
			28		Other Expenditures	92 201 014
				284	Transfers to non-reporting government entities	92 201 014
				2841	Transfers to non-reporting government entities	92 201 014
		442605			GIRL'S EDUCATION	8 635 545
			28		Other Expenditures	8 635 545
				284	Transfers to non-reporting government entities	8 635 545
				2841	Transfers to non-reporting government entities	8 635 545
		442608			SCHOOL FEEDING	80 509 062
			28		Other Expenditures	80 509 062
				284	Transfers to non-reporting government entities	80 509 062
				2841	Transfers to non-reporting government entities	80 509 062
		442609			SCHOOL CONSTRUCTION	153 874 507
			23		Acquisition of fixed assets	153 874 507
				231	Acquisition of tangible fixed assets	153 874 507
				2311	Structures, Buildings	153 874 507
		442612			EXAMS	5 134 851
			22		Use of Goods & Services	5 134 851
				223	Transport & Travel	5 134 851
				2231	Transport & Travel	5 134 851
4427					UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 028 862
		442707			EXAMS	3 028 862



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	3 028 862
			223		Transport & Travel	3 028 862
				2231	Transport & Travel	3 028 862
4428					PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	13 089 451
442802					MARKET ORIENTED RURAL INFRASTRUCTURE	13 089 451
			23		Acquisition of fixed assets	13 089 451
			231		Acquisition of tangible fixed assets	13 089 451
				2311	Structures, Buildings	13 089 451
4431					INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	23 081 556
443101					MANAGEMENT SUPPORT	23 081 556
			22		Use of Goods & Services	23 081 556
			222		Professional, Research Services	23 081 556
				2221	Professional and contractual Services	23 081 556
4433					HUMAN RESOURCE DEVELOPMENT (MINISANTE)	482 878 643
443301					REMUNERATION AND INCENTIVES	482 878 643
			21		Compensation of Employees	482 878 643
			211		Salaries in cash	482 878 643
				2113	Salaries in cash for Other Employees	482 878 643
4434					FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	37 349 334
443401					ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	26 129 805
			22		Use of Goods & Services	26 129 805
			222		Professional, Research Services	19 523 820
				2221	Professional and contractual Services	19 523 820
			223		Transport & Travel	6 605 985
				2231	Transport & Travel	6 605 985
443402					SUBSIDISATION OF HEALTH SERVICES	11 219 529
			27		Social Benefits	11 219 529
			272		Social Assistance Benefits	11 219 529
				2721	Social Assistance Benefits - In Cash	11 219 529
4435					GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	217 908 981
443501					HEALTH INFRASTRUCTURE	217 908 981
			28		Other Expenditures	217 908 981
			285		Miscellaneous Expenses	217 908 981
				2851	Miscellaneous Other Expenditures	217 908 981
4436					QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	40 077 348
443601					COMMUNITY HEALTH	40 077 348
			22		Use of Goods & Services	40 077 348
			222		Professional, Research Services	40 077 348
				2221	Professional and contractual Services	40 077 348
4438					CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPF)	7 590 693
443802					CHILD PROTECTION	7 590 693
			27		Social Benefits	7 590 693
			272		Social Assistance Benefits	7 590 693
				2721	Social Assistance Benefits - In Cash	7 590 693
4439					GENDER AND WOMEN PROMOTION(MIGEPF)	5 912 004
443901					SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 401 413



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	3 401 413
				221	General expenses	3 401 413
				2217	Public Relations and Awareness	3 401 413
		443902	SUPPORT TO WOMEN SELF-PROMOTION			1 564 386
			27		Social Benefits	1 564 386
				272	Social Assistance Benefits	1 564 386
				2721	Social Assistance Benefits - In Cash	1 564 386
		443903	ADVOCACY FOR GENDER ISSUES INTEGRATION			946 205
			22		Use of Goods & Services	946 205
				221	General expenses	946 205
				2217	Public Relations and Awareness	946 205
	4441	HUMAN RESOURCE CAPACITY			927 544 429	
		444101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS			927 544 429
			26		Grants	927 544 429
				263	Treasury Transfers	927 544 429
				2633	Transfers for salaries	927 544 429
	4443	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)			14 471 372	
		444301	SUPPORT YOUTH INITIATIVES			14 471 372
			28		Other Expenditures	14 471 372
				285	Miscellaneous Expenses	14 471 372
				2851	Miscellaneous Other Expenditures	14 471 372
	4444	CULTURE ARTS PROMOTION			2 258 558	
		444401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS			2 258 558
			22		Use of Goods & Services	2 258 558
				221	General expenses	2 258 558
				2217	Public Relations and Awareness	2 258 558
45	NYAGATARE					8 451 907 043
	4501	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)			21 600 000	
		450101	ABUNZI			21 600 000
			22		Use of Goods & Services	21 600 000
				227	Supplies and services	21 600 000
				2271	Health and Hygiene	21 600 000
	4504	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)			42 378 674	
		450402	DECENTRALISATION AND CAPACITY BUILDING			8 849 248
			22		Use of Goods & Services	8 849 248
				222	Professional, Research Services	3 952 769
				2221	Professional and contractual Services	3 952 769
				226	Training Costs	4 896 479
				2261	Training Costs	4 896 479
		450403	CIVIC EDUCATION			4 075 018
			22		Use of Goods & Services	4 075 018
				221	General expenses	815 002
				2214	Communication Costs	407 500
				2217	Public Relations and Awareness	407 502
				223	Transport & Travel	3 260 016
				2231	Transport & Travel	3 260 016
		450404	ITORERO			29 454 408



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	29 454 408
			221		General expenses	1 173 632
				2212	Water and Energy	883 632
				2214	Communication Costs	290 000
			223		Transport & Travel	7 290 882
				2231	Transport & Travel	7 290 882
			226		Training Costs	20 989 894
				2261	Training Costs	20 989 894
4505					SOCIAL PROTECTION (MINALOC)	205 609 521
	450502				SUPPORT TO GENOCIDE SURVIVORS	93 050 000
			27		Social Benefits	93 050 000
			272		Social Assistance Benefits	93 050 000
				2721	Social Assistance Benefits - In Cash	93 050 000
	450503				SUPPORT TO VULNERABLE GROUPS	112 559 521
			27		Social Benefits	24 972 731
			272		Social Assistance Benefits	24 972 731
				2721	Social Assistance Benefits - In Cash	24 972 731
			28		Other Expenditures	87 586 790
			285		Miscellaneous Expenses	87 586 790
				2851	Miscellaneous Other Expenditures	87 586 790
4506					COMMUNITY DEVELOPMENT (MINALOC)	80 233 015
	450601				COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708
			22		Use of Goods & Services	9 679 192
			222		Professional, Research Services	9 679 192
				2221	Professional and contractual Services	9 679 192
			28		Other Expenditures	58 695 516
			285		Miscellaneous Expenses	58 695 516
				2851	Miscellaneous Other Expenditures	58 695 516
	450602				COMMUNITY MOBILISATION AND AGGLOMELATION	11 858 307
			28		Other Expenditures	11 858 307
			285		Miscellaneous Expenses	11 858 307
				2851	Miscellaneous Other Expenditures	11 858 307
4508					PROMOTION OF TRADE AND INDUSTRY(MINICOM)	453 639 696
	450801				MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 319 106
			22		Use of Goods & Services	2 319 106
			221		General expenses	1 500 000
				2217	Public Relations and Awareness	1 500 000
			223		Transport & Travel	240 000
				2231	Transport & Travel	240 000
			226		Training Costs	579 106
				2261	Training Costs	579 106
	450802				CONSTRUCTION OF MARKETS	451 320 590
			22		Use of Goods & Services	15 811 077
			222		Professional, Research Services	15 811 077
				2221	Professional and contractual Services	15 811 077
			23		Acquisition of fixed assets	435 509 513
			231		Acquisition of tangible fixed assets	435 509 513
				2311	Structures, Buildings	435 509 513



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
4509					PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	157 201 425
450901					PROMOTION OF COOPERATIVES	84 000 000
			26		Grants	84 000 000
			263		Treasury Transfers	84 000 000
				2633	Transfers for salaries	84 000 000
450902					SUPPORT TO SMES DEVELOPMENT	73 201 425
			22		Use of Goods & Services	36 294 010
			221		General expenses	2 227 001
				2217	Public Relations and Awareness	2 227 001
			222		Professional, Research Services	34 067 009
				2221	Professional and contractual Services	34 067 009
			28		Other Expenditures	36 907 415
			285		Miscellaneous Expenses	36 907 415
				2851	Miscellaneous Other Expenditures	36 907 415
4510					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	160 438 390
451001					SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	55 338 767
			23		Acquisition of fixed assets	55 338 767
			234		Non Produced Assets	55 338 767
				2341	Land	55 338 767
451002					INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	70 579 447
			23		Acquisition of fixed assets	70 579 447
			231		Acquisition of tangible fixed assets	70 579 447
				2316	Cultivated Assets	70 579 447
451003					SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	34 520 176
			23		Acquisition of fixed assets	34 520 176
			234		Non Produced Assets	34 520 176
				2341	Land	34 520 176
4511					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	7 151 307
451101					PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	7 151 307
			22		Use of Goods & Services	7 151 307
			222		Professional, Research Services	7 151 307
				2221	Professional and contractual Services	7 151 307
4512					TECHNICAL EDUCATION AND COLLEGES OF TECHNOLOGY (MINEDUC)	149 342 173
451202					EQUIPMENT, MATERIALS AND MAINTENANCE	149 342 173
			23		Acquisition of fixed assets	149 342 173
			231		Acquisition of tangible fixed assets	149 342 173
				2311	Structures, Buildings	149 342 173
4513					NON FORMAL EDUCATION (MINEDUC)	4 024 188
451303					DEVELOPMEENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	4 024 188
			22		Use of Goods & Services	4 024 188
			226		Training Costs	4 024 188
				2261	Training Costs	4 024 188
4515					EMPLOYMENT PROMOTION(MIFOTRA)	4 080 399
451503					LABOUR ADMINISTRATION	4 080 399
			22		Use of Goods & Services	4 080 399
			223		Transport & Travel	1 192 749
				2231	Transport & Travel	1 192 749



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				226	Training Costs	2 887 650
				2261	Training Costs	2 887 650
4516					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	383 566 745
	451601				MANAGEMENT OF FORESTRY RESOURCES	383 566 745
			22		Use of Goods & Services	16 936 764
			222		Professional, Research Services	16 936 764
				2221	Professional and contractual Services	16 936 764
			23		Acquisition of fixed assets	366 629 981
			231		Acquisition of tangible fixed assets	366 629 981
				2316	Cultivated Assets	366 629 981
4518					WATER AND SANITATION (MININFRA)	183 700 022
	451802				ACCESS TO DRINKING WATER AND ASANITATION	183 700 022
			23		Acquisition of fixed assets	183 700 022
			231		Acquisition of tangible fixed assets	183 700 022
				2311	Structures, Buildings	183 700 022
4519					TRANSPORT (MININFRA)	578 606 944
	451901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	578 606 944
			22		Use of Goods & Services	109 129 204
			222		Professional, Research Services	109 129 204
				2221	Professional and contractual Services	109 129 204
			23		Acquisition of fixed assets	469 477 740
			231		Acquisition of tangible fixed assets	469 477 740
				2311	Structures, Buildings	469 477 740
4520					ENERGY (MININFRA)	290 350 971
	452001				IMPROVEMENT OF ACCESS TO ENERGY	290 350 971
			23		Acquisition of fixed assets	290 350 971
			231		Acquisition of tangible fixed assets	290 350 971
				2311	Structures, Buildings	290 350 971
4525					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 965 946 839
	452501				TEACHERS SALARIES	1 621 991 373
			21		Compensation of Employees	1 621 991 373
			211		Salaries in cash	1 461 991 373
				2113	Salaries in cash for Other Employees	1 461 991 373
			213		Social Contribution	160 000 000
				2131	Actual Social Contribution	160 000 000
	452502				CAPITATION GRANT	291 418 491
			28		Other Expenditures	291 418 491
			284		Transfers to non-reporting government entities	291 418 491
				2841	Transfers to non-reporting government entities	291 418 491
	452503				EQUIPMENT, MATERIALS AND MAINTENANCE	2 251 479
			23		Acquisition of fixed assets	2 251 479
			231		Acquisition of tangible fixed assets	2 251 479
				2313	Office Equipment, Furniture and Fittings	2 251 479
	452508				TEXTBOOKS TRANSPORT	1 833 176
			22		Use of Goods & Services	1 833 176
			223		Transport & Travel	1 833 176
				2231	Transport & Travel	1 833 176



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2012/2013 BUDGET
		452511	SCHOOL CONSTRUCTION				31 817 690
			23	Acquisition of fixed assets			31 817 690
				231	Acquisition of tangible fixed assets		31 817 690
					2311	Structures, Buildings	31 817 690
		452513	EXAMS				5 921 037
			22	Use of Goods & Services			5 921 037
				221	General expenses		888 000
					2214	Communication Costs	888 000
				223	Transport & Travel		5 033 037
					2231	Transport & Travel	5 033 037
		452514	PRIMARY DISTRICT EDUCATION FUNDS				2 552 795
			27	Social Benefits			2 552 795
				272	Social Assistance Benefits		2 552 795
					2721	Social Assistance Benefits - In Cash	2 552 795
		452515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS				8 160 798
			28	Other Expenditures			8 160 798
				284	Transfers to non-reporting government entities		8 160 798
					2841	Transfers to non-reporting government entities	8 160 798
4526		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)				2 025 897 885	
		452601	TEACHERS SALARIES				1 550 602 798
			21	Compensation of Employees			1 550 602 798
				211	Salaries in cash		1 410 602 798
					2113	Salaries in cash for Other Employees	1 410 602 798
				213	Social Contribution		140 000 000
					2131	Actual Social Contribution	140 000 000
		452602	CAPITATION GRANT				105 863 440
			28	Other Expenditures			105 863 440
				284	Transfers to non-reporting government entities		105 863 440
					2841	Transfers to non-reporting government entities	105 863 440
		452605	GIRL'S EDUCATION				8 743 534
			28	Other Expenditures			8 743 534
				284	Transfers to non-reporting government entities		8 743 534
					2841	Transfers to non-reporting government entities	8 743 534
		452608	SCHOOL FEEDING				172 544 355
			22	Use of Goods & Services			172 544 355
				227	Supplies and services		172 544 355
					2275	Other production materials and supplies	172 544 355
		452609	SCHOOL CONSTRUCTION				182 637 708
			23	Acquisition of fixed assets			182 637 708
				231	Acquisition of tangible fixed assets		182 637 708
					2311	Structures, Buildings	182 637 708
		452612	EXAMS				5 506 050
			22	Use of Goods & Services			5 506 050
				221	General expenses		550 605
					2214	Communication Costs	550 605
				222	Professional, Research Services		1 651 815
					2221	Professional and contractual Services	1 651 815



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				223	Transport & Travel	3 303 630
				2231	Transport & Travel	3 303 630
4527					UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 199 212
	452707				EXAMS	3 199 212
			22		Use of Goods & Services	3 199 212
			221		General expenses	392 022
				2214	Communication Costs	392 022
			222		Professional, Research Services	1 176 066
				2221	Professional and contractual Services	1 176 066
			223		Transport & Travel	1 631 124
				2231	Transport & Travel	1 631 124
4528					PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	11 425 117
	452802				MARKET ORIENTED RURAL INFRASTRUCTURE	11 425 117
			23		Acquisition of fixed assets	11 425 117
			231		Acquisition of tangible fixed assets	11 425 117
				2311	Structures, Buildings	11 425 117
4531					INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	22 594 959
	453101				MANAGEMENT SUPPORT	22 594 959
			22		Use of Goods & Services	22 594 959
			222		Professional, Research Services	22 594 959
				2221	Professional and contractual Services	22 594 959
4533					HUMAN RESOURCE DEVELOPMENT (MINISANTE)	575 572 740
	453301				REMUNERATION AND INCENTIVES	575 572 740
			21		Compensation of Employees	575 572 740
			211		Salaries in cash	575 572 740
				2113	Salaries in cash for Other Employees	575 572 740
4534					FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	42 393 297
	453401				ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	22 807 381
			28		Other Expenditures	22 807 381
			284		Transfers to non-reporting government entities	22 807 381
				2841	Transfers to non-reporting government entities	22 807 381
	453402				SUBSIDISATION OF HEALTH SERVICES	19 585 916
			28		Other Expenditures	19 585 916
			284		Transfers to non-reporting government entities	19 585 916
				2841	Transfers to non-reporting government entities	19 585 916
4536					QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	34 981 483
	453601				COMMUNITY HEALTH	34 981 483
			22		Use of Goods & Services	34 981 483
			221		General expenses	5 247 445
				2217	Public Relations and Awareness	5 247 445
			222		Professional, Research Services	24 487 038
				2221	Professional and contractual Services	24 487 038
			223		Transport & Travel	5 247 000
				2231	Transport & Travel	5 247 000
4538					CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	9 764 129
	453802				CHILD PROTECTION	9 764 129
			27		Social Benefits	9 764 129



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				272	Social Assistance Benefits	9 764 129
				2721	Social Assistance Benefits - In Cash	9 764 129
	4539				GENDER AND WOMEN PROMOTION(MIGEPROF)	6 897 339
	453901				SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 968 315
			22		Use of Goods & Services	3 968 315
				221	General expenses	3 968 315
				2217	Public Relations and Awareness	3 968 315
	453902				SUPPORT TO WOMEN SELF-PROMOTION	1 825 118
			27		Social Benefits	1 825 118
				272	Social Assistance Benefits	1 825 118
				2721	Social Assistance Benefits - In Cash	1 825 118
	453903				ADVOCACY FOR GENDER ISSUES INTEGRATION	1 103 906
			22		Use of Goods & Services	1 103 906
				221	General expenses	1 103 906
				2217	Public Relations and Awareness	1 103 906
	4541				HUMAN RESOURCE CAPACITY	1 013 248 626
	454101				DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 013 248 626
			26		Grants	1 013 248 626
				263	Treasury Transfers	1 013 248 626
				2633	Transfers for salaries	894 810 183
				2634	Transfers for social contribution	118 438 443
	4543				YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	15 426 963
	454301				SUPPORT YOUTH INITIATIVES	15 426 963
			22		Use of Goods & Services	15 426 963
				222	Professional, Research Services	15 426 963
				2221	Professional and contractual Services	15 426 963
	4544				CULTURE ARTS PROMOTION	2 634 984
	454401				: PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 634 984
			22		Use of Goods & Services	2 634 984
				221	General expenses	2 634 984
				2217	Public Relations and Awareness	2 634 984
46					RWAMAGANA	6 791 780 792
	4601				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	16 077 688
	460101				ABUNZI	16 077 688
			27		Social Benefits	16 077 688
				272	Social Assistance Benefits	16 077 688
				2721	Social Assistance Benefits - In Cash	16 077 688
	4604				GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	45 587 889
	460402				DECENTRALISATION AND CAPACITY BUILDING	13 573 726
			22		Use of Goods & Services	10 573 726
				222	Professional, Research Services	3 952 769
				2221	Professional and contractual Services	3 952 769
				226	Training Costs	6 620 957
				2261	Training Costs	6 620 957
			28		Other Expenditures	3 000 000
				285	Miscellaneous Expenses	3 000 000
				2851	Miscellaneous Other Expenditures	3 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		460403	CIVIC EDUCATION			4 744 822
			22	Use of Goods & Services		4 744 822
				221	General expenses	4 744 822
				2217	Public Relations and Awareness	4 744 822
		460404	ITORERO			27 269 341
			22	Use of Goods & Services		27 269 341
				226	Training Costs	27 269 341
				2261	Training Costs	27 269 341
4605		SOCIAL PROTECTION (MINALOC)			537 661 051	
		460502	SUPPORT TO GENOCIDE SURVIVORS			413 594 406
			27	Social Benefits		413 594 406
				272	Social Assistance Benefits	413 594 406
				2721	Social Assistance Benefits - In Cash	413 594 406
		460503	SUPPORT TO VULNERABLE GROUPS			124 066 645
			22	Use of Goods & Services		85 043 393
				222	Professional, Research Services	85 043 393
				2221	Professional and contractual Services	85 043 393
			27	Social Benefits		39 023 252
				272	Social Assistance Benefits	39 023 252
				2721	Social Assistance Benefits - In Cash	39 023 252
4606		COMMUNITY DEVELOPMENT (MINALOC)			68 374 708	
		460601	COMMUNITY DEVELOPMENT PLANNING (VUP)			68 374 708
			22	Use of Goods & Services		68 374 708
				222	Professional, Research Services	68 374 708
				2221	Professional and contractual Services	68 374 708
4608		PROMOTION OF TRADE AND INDUSTRY(MINICOM)			24 997 196	
		460801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			2 700 295
			22	Use of Goods & Services		2 700 295
				221	General expenses	1 293 295
				2214	Communication Costs	50 000
				2217	Public Relations and Awareness	1 243 295
				223	Transport & Travel	1 107 000
				2231	Transport & Travel	1 107 000
				229	Other Use of Goods& Services	300 000
				2291	Other Use of Goods& Services	300 000
		460802	CONSTRUCTION OF MARKETS			22 296 901
			22	Use of Goods & Services		22 296 901
				222	Professional, Research Services	22 296 901
				2221	Professional and contractual Services	22 296 901
4609		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)			129 769 878	
		460901	PROMOTION OF COOPERATIVES			84 000 000
			26	Grants		84 000 000
				263	Treasury Transfers	84 000 000
				2633	Transfers for salaries	84 000 000
		460902	SUPPORT TO SMES DEVELOPMENT			45 769 878
			22	Use of Goods & Services		45 769 878
				221	General expenses	155 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2217 Public Relations and Awareness	155 000
				222	Professional, Research Services	43 734 878
				2221	Professional and contractual Services	43 734 878
				223	Transport & Travel	1 880 000
				2231	Transport & Travel	1 880 000
4610					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	99 096 330
				461001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	15 203 487
				23	Acquisition of fixed assets	15 203 487
				234	Non Produced Assets	15 203 487
				2341	Land	15 203 487
				461002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	55 386 304
				23	Acquisition of fixed assets	55 386 304
				231	Acquisition of tangible fixed assets	55 386 304
				2316	Cultivated Assets	55 386 304
				461003	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	28 506 539
				23	Acquisition of fixed assets	28 506 539
				234	Non Produced Assets	28 506 539
				2341	Land	28 506 539
4611					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 490 766
				461101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	6 490 766
				22	Use of Goods & Services	6 490 766
				222	Professional, Research Services	6 490 766
				2221	Professional and contractual Services	6 490 766
4613					NON FORMAL EDUCATION (MINEDUC)	3 536 331
				461303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 536 331
				22	Use of Goods & Services	3 536 331
				226	Training Costs	3 536 331
				2261	Training Costs	3 536 331
4614					YOUTH MOBILISATION (MINIYOUTH)	98 819 227
				461403	YOUTH PROJECTS	98 819 227
				22	Use of Goods & Services	98 819 227
				222	Professional, Research Services	98 819 227
				2221	Professional and contractual Services	98 819 227
4615					EMPLOYMENT PROMOTION(MIFOTRA)	4 751 090
				461503	LABOUR ADMINISTRATION	4 751 090
				22	Use of Goods & Services	4 751 090
				221	General expenses	300 000
				2214	Communication Costs	300 000
				223	Transport & Travel	1 385 090
				2231	Transport & Travel	1 385 090
				226	Training Costs	3 066 000
				2261	Training Costs	3 066 000
4616					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	35 547 531
				461601	MANAGEMENT OF FORESTRY RESOURCES	35 547 531
				23	Acquisition of fixed assets	20 165 751
				231	Acquisition of tangible fixed assets	20 165 751
				2316	Cultivated Assets	20 165 751



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			26		Grants	15 381 780
				263	Treasury Transfers	15 381 780
				2633	Transfers for salaries	15 381 780
4618					WATER AND SANITATION (MININFRA)	732 916 113
	461802				ACCESS TO DRINKING WATER AND ASANITATION	732 916 113
			22		Use of Goods & Services	732 916 113
				222	Professional, Research Services	732 916 113
				2221	Professional and contractual Services	732 916 113
4619					TRANSPORT (MININFRA)	16 740 497
	461901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	16 740 497
			23		Acquisition of fixed assets	16 740 497
				231	Acquisition of tangible fixed assets	16 740 497
				2311	Structures, Buildings	16 740 497
4620					ENERGY (MININFRA)	242 478 268
	462001				IMPROVEMENT OF ACCESS TO ENERGY	242 478 268
			22		Use of Goods & Services	242 478 268
				222	Professional, Research Services	242 478 268
				2221	Professional and contractual Services	242 478 268
4621					HABITAT AND URBAN DEVELOPMENT (MININFRA)	122 559 535
	462104				PROMOTION OF IMIDUGUDU	12 345 906
			22		Use of Goods & Services	12 345 906
				222	Professional, Research Services	12 345 906
				2221	Professional and contractual Services	12 345 906
	462107				SUPPORT TO THE ESTABLISHMENT OF URBANISATION MASTER PLANS	110 213 629
			22		Use of Goods & Services	110 213 629
				222	Professional, Research Services	110 213 629
				2221	Professional and contractual Services	110 213 629
4625					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 361 736 667
	462501				TEACHERS SALARIES	1 136 144 069
			21		Compensation of Employees	1 136 144 069
				211	Salaries in cash	1 136 144 069
				2113	Salaries in cash for Other Employees	1 136 144 069
	462502				CAPITATION GRANT	200 000 000
			28		Other Expenditures	200 000 000
				284	Transfers to non-reporting government entities	200 000 000
				2841	Transfers to non-reporting government entities	200 000 000
	462503				EQUIPMENT, MATERIALS AND MAINTENANCE	2 621 553
			28		Other Expenditures	2 621 553
				284	Transfers to non-reporting government entities	2 621 553
				2841	Transfers to non-reporting government entities	2 621 553
	462507				CATCH UP/RATTRAPAGE PROGRAMS	2 722 404
			28		Other Expenditures	2 722 404
				284	Transfers to non-reporting government entities	2 722 404
				2841	Transfers to non-reporting government entities	2 722 404
	462508				TEXTBOOKS TRANSPORT	3 406 650
			22		Use of Goods & Services	3 406 650



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				223	Transport & Travel	3 406 650
				2231	Transport & Travel	3 406 650
		462512	DISTRICT FUND FOR EDUCATION			2 972 395
			28	Other Expenditures		2 972 395
			284	Transfers to non-reporting government entities		2 972 395
			2841	Transfers to non-reporting government entities		2 972 395
		462513	EXAMS			4 367 416
			28	Other Expenditures		4 367 416
			285	Miscellaneous Expenses		4 367 416
			2851	Miscellaneous Other Expenditures		4 367 416
		462515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			9 502 180
			28	Other Expenditures		9 502 180
			284	Transfers to non-reporting government entities		9 502 180
			2841	Transfers to non-reporting government entities		9 502 180
4626		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			1 529 642 049	
		462601	TEACHERS SALARIES			1 036 783 464
			21	Compensation of Employees		1 036 783 464
			211	Salaries in cash		1 036 783 464
			2113	Salaries in cash for Other Employees		1 036 783 464
		462602	CAPITATION GRANT			103 017 681
			28	Other Expenditures		103 017 681
			284	Transfers to non-reporting government entities		103 017 681
			2841	Transfers to non-reporting government entities		103 017 681
		462605	GIRL'S EDUCATION			6 319 055
			28	Other Expenditures		6 319 055
			284	Transfers to non-reporting government entities		6 319 055
			2841	Transfers to non-reporting government entities		6 319 055
		462608	SCHOOL FEEDING			194 367 570
			28	Other Expenditures		194 367 570
			284	Transfers to non-reporting government entities		194 367 570
			2841	Transfers to non-reporting government entities		194 367 570
		462609	SCHOOL CONSTRUCTION			183 217 080
			23	Acquisition of fixed assets		183 217 080
			231	Acquisition of tangible fixed assets		183 217 080
			2311	Structures, Buildings		183 217 080
		462612	EXAMS			5 937 199
			28	Other Expenditures		5 937 199
			285	Miscellaneous Expenses		5 937 199
			2851	Miscellaneous Other Expenditures		5 937 199
4627		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			4 136 641	
		462707	EXAMS			4 136 641
			28	Other Expenditures		4 136 641
			285	Miscellaneous Expenses		4 136 641
			2851	Miscellaneous Other Expenditures		4 136 641
4628		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			13 303 051	
		462802	MARKET ORIENTED RURAL INFRASTRUCTURE			13 303 051
			23	Acquisition of fixed assets		13 303 051



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				231	Acquisition of tangible fixed assets	13 303 051
				2311	Structures, Buildings	13 303 051
4631					INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	50 025 482
	463101				MANAGEMENT SUPPORT	50 025 482
		22			Use of Goods & Services	23 716 615
		222			Professional, Research Services	23 716 615
			2221		Professional and contractual Services	23 716 615
		26			Grants	8 626 596
		263			Treasury Transfers	8 626 596
			2633		Transfers for salaries	8 626 596
		28			Other Expenditures	17 682 271
		285			Miscellaneous Expenses	17 682 271
			2851		Miscellaneous Other Expenditures	17 682 271
4633					HUMAN RESOURCE DEVELOPMENT (MINISANTE)	652 068 900
	463301				REMUNERATION AND INCENTIVES	652 068 900
		21			Compensation of Employees	652 068 900
		211			Salaries in cash	652 068 900
			2113		Salaries in cash for Other Employees	652 068 900
4634					FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	43 660 128
	463401				ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	26 556 205
		26			Grants	26 556 205
		263			Treasury Transfers	26 556 205
			2633		Transfers for salaries	26 556 205
	463402				SUBSIDISATION OF HEALTH SERVICES	17 103 923
		28			Other Expenditures	17 103 923
		284			Transfers to non-reporting government entities	17 103 923
			2841		Transfers to non-reporting government entities	17 103 923
4636					QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	40 731 351
	463601				COMMUNITY HEALTH	40 731 351
		28			Other Expenditures	40 731 351
		285			Miscellaneous Expenses	40 731 351
			2851		Miscellaneous Other Expenditures	40 731 351
4638					CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	14 497 764
	463802				CHILD PROTECTION	14 497 764
		28			Other Expenditures	14 497 764
		284			Transfers to non-reporting government entities	14 497 764
			2841		Transfers to non-reporting government entities	14 497 764
4639					GENDER AND WOMEN PROMOTION(MIGEPROF)	6 897 338
	463901				SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 968 315
		22			Use of Goods & Services	3 968 315
		221			General expenses	3 968 315
			2217		Public Relations and Awareness	3 968 315
	463902				SUPPORT TO WOMEN SELF-PROMOTION	1 825 117
		27			Social Benefits	1 825 117
		272			Social Assistance Benefits	1 825 117
			2721		Social Assistance Benefits - In Cash	1 825 117



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		463903			ADVOCACY FOR GENDER ISSUES INTEGRATION	1 103 906
			22		Use of Goods & Services	1 103 906
				221	General expenses	20 000
				2214	Communication Costs	20 000
				226	Training Costs	1 083 906
				2261	Training Costs	1 083 906
	4641				HUMAN RESOURCE CAPACITY	866 782 260
		464101			DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	866 782 260
			26		Grants	866 782 260
				263	Treasury Transfers	866 782 260
				2633	Transfers for salaries	626 782 260
				2634	Transfers for social contribution	240 000 000
	4643				YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	20 260 079
		464301			SUPPORT YOUTH INITIATIVES	20 260 079
			28		Other Expenditures	20 260 079
				284	Transfers to non-reporting government entities	20 260 079
				2841	Transfers to non-reporting government entities	20 260 079
	4644				CULTURE ARTS PROMOTION	2 634 984
		464401			PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 634 984
			22		Use of Goods & Services	2 634 984
				221	General expenses	2 634 984
				2217	Public Relations and Awareness	2 634 984
47					HUYE	8 209 816 445
	4701				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	17 113 476
		470101			ABUNZI	17 113 476
			27		Social Benefits	16 380 000
				272	Social Assistance Benefits	16 380 000
				2721	Social Assistance Benefits - In Cash	16 380 000
				28	Other Expenditures	733 476
				285	Miscellaneous Expenses	733 476
				2851	Miscellaneous Other Expenditures	733 476
	4704				GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	53 910 772
		470402			DECENTRALISATION AND CAPACITY BUILDING	10 291 093
			22		Use of Goods & Services	10 291 093
				222	Professional, Research Services	3 952 769
				2221	Professional and contractual Services	3 952 769
				226	Training Costs	6 338 324
				2261	Training Costs	6 338 324
		470403			CIVIC EDUCATION	5 274 969
			22		Use of Goods & Services	5 274 969
				221	General expenses	5 274 969
				2217	Public Relations and Awareness	5 274 969
		470404			ITORERO	38 344 710
			22		Use of Goods & Services	38 344 710
				221	General expenses	38 344 710
				2217	Public Relations and Awareness	38 344 710
	4705				SOCIAL PROTECTION (MINALOC)	824 232 604



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		470502			SUPPORT TO GENOCIDE SURVIVORS	543 471 520
			27		Social Benefits	543 471 520
				272	Social Assistance Benefits	543 471 520
				2721	Social Assistance Benefits - In Cash	543 471 520
		470503			SUPPORT TO VULNERABLE GROUPS	280 761 084
			22		Use of Goods & Services	207 611 534
				222	Professional, Research Services	207 611 534
				2221	Professional and contractual Services	207 611 534
			27		Social Benefits	73 149 550
				272	Social Assistance Benefits	73 149 550
				2721	Social Assistance Benefits - In Cash	73 149 550
	4706				COMMUNITY DEVELOPMENT (MINALOC)	68 374 708
		470601			COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708
			22		Use of Goods & Services	68 374 708
				222	Professional, Research Services	68 374 708
				2221	Professional and contractual Services	68 374 708
	4708				PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 002 004
		470801			MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	3 002 004
			22		Use of Goods & Services	3 002 004
				221	General expenses	3 002 004
				2217	Public Relations and Awareness	3 002 004
	4709				PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	171 228 542
		470901			PROMOTION OF COOPERATIVES	84 000 000
			26		Grants	84 000 000
				263	Treasury Transfers	84 000 000
				2633	Transfers for salaries	84 000 000
		470902			SUPPORT TO SMES DEVELOPMENT	87 228 542
			22		Use of Goods & Services	84 345 765
				222	Professional, Research Services	84 345 765
				2221	Professional and contractual Services	84 345 765
			28		Other Expenditures	2 882 777
				285	Miscellaneous Expenses	2 882 777
				2851	Miscellaneous Other Expenditures	2 882 777
	4710				INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	131 946 224
		471001			SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	53 875 756
			23		Acquisition of fixed assets	53 875 756
				234	Non Produced Assets	53 875 756
				2341	Land	53 875 756
		471002			INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	78 070 468
			22		Use of Goods & Services	78 070 468
				222	Professional, Research Services	78 070 468
				2221	Professional and contractual Services	78 070 468
	4711				SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 598 887
		471101			PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	5 598 887
			22		Use of Goods & Services	5 598 887
				222	Professional, Research Services	5 598 887
				2221	Professional and contractual Services	5 598 887



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	4713	NON FORMAL EDUCATION (MINEDUC)				3 734 879
	471303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES				3 734 879
		22	Use of Goods & Services			3 734 879
		226	Training Costs			3 734 879
		2261	Training Costs			3 734 879
	4715	EMPLOYMENT PROMOTION(MIFOTRA)				5 281 937
	471503	LABOUR ADMINISTRATION				5 281 937
		22	Use of Goods & Services			5 281 937
		221	General expenses			300 000
		2214	Communication Costs			300 000
		223	Transport & Travel			2 230 847
		2231	Transport & Travel			2 230 847
		226	Training Costs			2 751 090
		2261	Training Costs			2 751 090
	4716	FORESTRY RESOURCES MANAGEMENT(MINIRENA)				40 862 325
	471601	MANAGEMENT OF FORESTRY RESOURCES				40 862 325
		23	Acquisition of fixed assets			40 862 325
		231	Acquisition of tangible fixed assets			40 862 325
		2316	Cultivated Assets			40 862 325
	4718	WATER AND SANITATION (MININFRA)				54 649 805
	471802	ACCESS TO DRINKING WATER AND ASANITATION				54 649 805
		23	Acquisition of fixed assets			54 649 805
		231	Acquisition of tangible fixed assets			54 649 805
		2311	Structures, Buildings			54 649 805
	4719	TRANSPORT (MININFRA)				517 400 872
	471901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES				517 400 872
		22	Use of Goods & Services			20 554 563
		222	Professional, Research Services			20 554 563
		2221	Professional and contractual Services			20 554 563
		23	Acquisition of fixed assets			416 281 049
		231	Acquisition of tangible fixed assets			416 281 049
		2311	Structures, Buildings			416 281 049
		28	Other Expenditures			80 565 260
		285	Miscellaneous Expenses			80 565 260
		2851	Miscellaneous Other Expenditures			80 565 260
	4721	HABITAT AND URBAN DEVELOPMENT (MININFRA)				721 066 754
	472103	SUPPORT TO URBAN PLAN DEVELOPMENT				283 681 792
		23	Acquisition of fixed assets			283 681 792
		231	Acquisition of tangible fixed assets			283 681 792
		2311	Structures, Buildings			283 681 792
	472104	PROMOTION OF IMIDUGUDU				177 084 055
		22	Use of Goods & Services			177 084 055
		222	Professional, Research Services			177 084 055
		2221	Professional and contractual Services			177 084 055
	472107	SUPPORT TO THE ESTABLISHMENT OF URBANISATION MASTER PLANS				260 300 907
		22	Use of Goods & Services			260 300 907
		222	Professional, Research Services			260 300 907



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2221 Professional and contractual Services	260 300 907
	4725				PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 618 814 893
		472501			TEACHERS SALARIES	1 424 214 042
			21		Compensation of Employees	1 424 214 042
				211	Salaries in cash	1 424 214 042
				2113	Salaries in cash for Other Employees	1 424 214 042
		472502			CAPITATION GRANT	131 323 273
			28		Other Expenditures	131 323 273
				284	Transfers to non-reporting government entities	131 323 273
				2841	Transfers to non-reporting government entities	131 323 273
		472503			EQUIPMENT, MATERIALS AND MAINTENANCE	2 914 463
			23		Acquisition of fixed assets	2 914 463
				231	Acquisition of tangible fixed assets	2 914 463
				2313	Office Equipment, Furniture and Fittings	2 914 463
		472507			CATCH UP/RATTRAPAGE PROGRAMS	2 017 722
			28		Other Expenditures	2 017 722
				284	Transfers to non-reporting government entities	2 017 722
				2841	Transfers to non-reporting government entities	2 017 722
		472508			TEXTBOOKS TRANSPORT	37 967 735
			22		Use of Goods & Services	37 967 735
				223	Transport & Travel	37 967 735
				2231	Transport & Travel	37 967 735
		472512			DISTRICT FUND FOR EDUCATION	3 304 505
			27		Social Benefits	3 304 505
				272	Social Assistance Benefits	3 304 505
				2721	Social Assistance Benefits - In Cash	3 304 505
		472513			EXAMS	6 509 279
			22		Use of Goods & Services	6 509 279
				222	Professional, Research Services	6 509 279
				2221	Professional and contractual Services	6 509 279
		472515			PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	10 563 874
			28		Other Expenditures	10 563 874
				284	Transfers to non-reporting government entities	10 563 874
				2841	Transfers to non-reporting government entities	10 563 874
	4726				LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	2 167 475 029
		472601			TEACHERS SALARIES	1 524 291 171
			21		Compensation of Employees	1 524 291 171
				211	Salaries in cash	1 524 291 171
				2113	Salaries in cash for Other Employees	1 524 291 171
		472602			CAPITATION GRANT	200 000 000
			28		Other Expenditures	200 000 000
				284	Transfers to non-reporting government entities	200 000 000
				2841	Transfers to non-reporting government entities	200 000 000
		472605			GIRL'S EDUCATION	11 708 489
			28		Other Expenditures	11 708 489
				285	Miscellaneous Expenses	11 708 489
				2851	Miscellaneous Other Expenditures	11 708 489



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		472608	SCHOOL FEEDING			196 287 251
			28	Other Expenditures		196 287 251
				284	Transfers to non-reporting government entities	196 287 251
				2841	Transfers to non-reporting government entities	196 287 251
		472609	SCHOOL CONSTRUCTION			225 224 800
			23	Acquisition of fixed assets		225 224 800
				231	Acquisition of tangible fixed assets	225 224 800
				2311	Structures, Buildings	225 224 800
		472612	EXAMS			9 963 318
			22	Use of Goods & Services		9 963 318
				222	Professional, Research Services	9 963 318
				2221	Professional and contractual Services	9 963 318
4727	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)					5 799 229
		472707	EXAMS			5 799 229
			22	Use of Goods & Services		5 799 229
				222	Professional, Research Services	5 799 229
				2221	Professional and contractual Services	5 799 229
4728	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)					14 789 423
		472802	MARKET ORIENTED RURAL INFRASTRUCTURE			14 789 423
			23	Acquisition of fixed assets		14 789 423
				231	Acquisition of tangible fixed assets	14 789 423
				2311	Structures, Buildings	14 789 423
4731	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)					29 248 400
		473101	MANAGEMENT SUPPORT			29 248 400
			28	Other Expenditures		29 248 400
				285	Miscellaneous Expenses	29 248 400
				2851	Miscellaneous Other Expenditures	29 248 400
4733	HUMAN RESOURCE DEVELOPMENT (MINISANTE)					530 106 324
		473301	REMUNERATION AND INCENTIVES			530 106 324
			21	Compensation of Employees		530 106 324
				211	Salaries in cash	530 106 324
				2113	Salaries in cash for Other Employees	530 106 324
4734	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)					44 312 797
		473401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			25 297 824
			26	Grants		25 297 824
				263	Treasury Transfers	25 297 824
				2633	Transfers for salaries	25 297 824
		473402	SUBSIDISATION OF HEALTH SERVICES			19 014 973
			28	Other Expenditures		19 014 973
				284	Transfers to non-reporting government entities	19 014 973
				2841	Transfers to non-reporting government entities	19 014 973
4735	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)					56 601 630
		473501	HEALTH INFRASTRUCTURE			56 601 630
			22	Use of Goods & Services		56 601 630
				222	Professional, Research Services	56 601 630
				2221	Professional and contractual Services	56 601 630



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	4736	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)				45 282 332
	473601	COMMUNITY HEALTH				45 282 332
		22	Use of Goods & Services			45 282 332
			222	Professional, Research Services		45 282 332
				2221	Professional and contractual Services	45 282 332
	4738	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)				40 172 983
	473803	SUPPORT TO THE CHILDREN REHABILITATION CENTERS AND ORPHANAGES				40 172 983
		27	Social Benefits			40 172 983
			272	Social Assistance Benefits		40 172 983
				2721	Social Assistance Benefits - In Cash	40 172 983
	4739	GENDER AND WOMEN PROMOTION(MIGEPROF)				6 897 339
	473901	SUPPORT TO THE WOMEN NATIONAL COUNCIL				3 968 315
		22	Use of Goods & Services			3 968 315
			221	General expenses		3 968 315
				2217	Public Relations and Awareness	3 968 315
	473902	SUPPORT TO WOMEN SELF-PROMOTION				1 825 117
		27	Social Benefits			1 825 117
			272	Social Assistance Benefits		1 825 117
				2721	Social Assistance Benefits - In Cash	1 825 117
	473903	ADVOCACY FOR GENDER ISSUES INTEGRATION				1 103 907
		22	Use of Goods & Services			1 103 907
			221	General expenses		1 103 907
				2217	Public Relations and Awareness	1 103 907
	4741	HUMAN RESOURCE CAPACITY				1 010 600 192
	474101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS				1 010 600 192
		26	Grants			1 010 600 192
			263	Treasury Transfers		1 010 600 192
				2633	Transfers for salaries	1 010 600 192
	4743	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)				18 677 101
	474301	SUPPORT YOUTH INITIATIVES				18 677 101
		28	Other Expenditures			18 677 101
			285	Miscellaneous Expenses		18 677 101
				2851	Miscellaneous Other Expenditures	18 677 101
	4744	CULTURE ARTS PROMOTION				2 634 984
	474401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS				2 634 984
		22	Use of Goods & Services			2 634 984
			221	General expenses		2 634 984
				2217	Public Relations and Awareness	2 634 984
48	NYAMAGABE					9 553 876 129
	4801	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)				20 392 731
	480101	ABUNZI				20 392 731
		27	Social Benefits			20 392 731
			272	Social Assistance Benefits		20 392 731
				2721	Social Assistance Benefits - In Cash	20 392 731
	4804	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)				44 501 637
	480402	DECENTRALISATION AND CAPACITY BUILDING				10 305 645



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			28		Other Expenditures	10 305 645
			285		Miscellaneous Expenses	10 305 645
				2851	Miscellaneous Other Expenditures	10 305 645
		480403	CIVIC EDUCATION			6 420 025
			28		Other Expenditures	6 420 025
			285		Miscellaneous Expenses	6 420 025
				2851	Miscellaneous Other Expenditures	6 420 025
		480404	ITORERO			27 775 967
			28		Other Expenditures	27 775 967
			285		Miscellaneous Expenses	27 775 967
				2851	Miscellaneous Other Expenditures	27 775 967
4805		SOCIAL PROTECTION (MINALOC)				854 917 116
		480502	SUPPORT TO GENOCIDE SURVIVORS			240 340 000
			27		Social Benefits	240 340 000
			272		Social Assistance Benefits	240 340 000
				2721	Social Assistance Benefits - In Cash	206 092 480
				2722	Social Assistance Benefits - In Kind	34 247 520
		480503	SUPPORT TO VULNERABLE GROUPS			614 577 116
			22		Use of Goods & Services	85 404 476
			222		Professional, Research Services	81 367 816
				2221	Professional and contractual Services	81 367 816
			226		Training Costs	4 036 660
				2261	Training Costs	4 036 660
			27		Social Benefits	286 829 424
			272		Social Assistance Benefits	286 829 424
				2721	Social Assistance Benefits - In Cash	263 229 424
				2722	Social Assistance Benefits - In Kind	23 600 000
			28		Other Expenditures	242 343 216
			285		Miscellaneous Expenses	242 343 216
				2851	Miscellaneous Other Expenditures	242 343 216
4806		COMMUNITY DEVELOPMENT (MINALOC)				68 374 709
		480601	COMMUNITY DEVELOPMENT PLANNING (VUP)			68 374 709
			22		Use of Goods & Services	20 000 001
			222		Professional, Research Services	20 000 001
				2221	Professional and contractual Services	20 000 001
			26		Grants	45 359 172
			263		Treasury Transfers	45 359 172
				2633	Transfers for salaries	45 359 172
			28		Other Expenditures	3 015 536
			285		Miscellaneous Expenses	3 015 536
				2851	Miscellaneous Other Expenditures	3 015 536
4808		PROMOTION OF TRADE AND INDUSTRY(MINICOM)				288 323 780
		480801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			55 253 040
			22		Use of Goods & Services	10 000 000
			222		Professional, Research Services	10 000 000
				2221	Professional and contractual Services	10 000 000
			23		Acquisition of fixed assets	20 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				231	Acquisition of tangible fixed assets	20 000 000
				2311	Structures, Buildings	20 000 000
			28		Other Expenditures	25 253 040
				281	Membership dues and subscriptions	22 244 144
				2811	Membership dues	22 244 144
				285	Miscellaneous Expenses	3 008 896
				2851	Miscellaneous Other Expenditures	3 008 896
		480802			CONSTRUCTION OF MARKETS	230 182 057
			22		Use of Goods & Services	11 858 307
				222	Professional, Research Services	11 858 307
				2221	Professional and contractual Services	11 858 307
			23		Acquisition of fixed assets	218 323 750
				231	Acquisition of tangible fixed assets	218 323 750
				2311	Structures, Buildings	218 323 750
		480803			PROMOTION AND OVERSIGHT OF KEY INDUSTRIES	2 888 683
			28		Other Expenditures	2 888 683
				284	Transfers to non-reporting government entities	2 888 683
				2841	Transfers to non-reporting government entities	2 888 683
4809					PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	271 575 114
		480901			PROMOTION OF COOPERATIVES	102 000 000
			26		Grants	102 000 000
				263	Treasury Transfers	102 000 000
				2633	Transfers for salaries	102 000 000
		480902			SUPPORT TO SMES DEVELOPMENT	169 575 114
			22		Use of Goods & Services	40 941 095
				222	Professional, Research Services	40 941 095
				2221	Professional and contractual Services	40 941 095
			27		Social Benefits	125 744 624
				272	Social Assistance Benefits	125 744 624
				2721	Social Assistance Benefits - In Cash	125 744 624
			28		Other Expenditures	2 889 395
				285	Miscellaneous Expenses	2 889 395
				2851	Miscellaneous Other Expenditures	2 889 395
4810					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	279 803 484
		481001			SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	214 933 354
			22		Use of Goods & Services	40 677 534
				227	Supplies and services	40 677 534
				2274	Veterinary and Agricultural Supplies	40 677 534
			28		Other Expenditures	174 255 820
				285	Miscellaneous Expenses	174 255 820
				2851	Miscellaneous Other Expenditures	174 255 820
		481002			INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	64 870 130
			22		Use of Goods & Services	52 909 328
				221	General expenses	500 000
				2214	Communication Costs	500 000
				223	Transport & Travel	4 000 000
				2231	Transport & Travel	4 000 000
				226	Training Costs	2 439 198



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2261 Training Costs	2 439 198
				227	Supplies and services	45 970 130
				2274	Veterinary and Agricultural Supplies	45 970 130
			27		Social Benefits	11 960 802
				272	Social Assistance Benefits	11 960 802
				2722	Social Assistance Benefits - In Kind	11 960 802
4811					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	9 124 210
	481101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	9 124 210
			22		Use of Goods & Services	9 124 210
				222	Professional, Research Services	9 124 210
				2221	Professional and contractual Services	9 124 210
4813					NON FORMAL EDUCATION (MINEDUC)	4 433 037
	481301				TRAINING	4 433 037
			22		Use of Goods & Services	4 433 037
				226	Training Costs	4 433 037
				2261	Training Costs	4 433 037
4815					EMPLOYMENT PROMOTION(MIFOTRA)	5 294 063
	481503				LABOUR ADMINISTRATION	5 294 063
			28		Other Expenditures	5 294 063
				285	Miscellaneous Expenses	5 294 063
				2851	Miscellaneous Other Expenditures	5 294 063
4816					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	47 154 180
	481601				MANAGEMENT OF FORESTRY RESOURCES	47 154 180
			23		Acquisition of fixed assets	47 154 180
				231	Acquisition of tangible fixed assets	47 154 180
				2316	Cultivated Assets	47 154 180
4818					WATER AND SANITATION (MININFRA)	41 806 224
	481802				ACCESS TO DRINKING WATER AND ASANITATION	41 806 224
			22		Use of Goods & Services	5 000 000
				222	Professional, Research Services	5 000 000
				2221	Professional and contractual Services	5 000 000
			23		Acquisition of fixed assets	36 806 224
				231	Acquisition of tangible fixed assets	36 806 224
				2311	Structures, Buildings	36 806 224
4819					TRANSPORT (MININFRA)	505 987 840
	481901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	505 987 840
			22		Use of Goods & Services	15 000 000
				222	Professional, Research Services	15 000 000
				2221	Professional and contractual Services	15 000 000
			23		Acquisition of fixed assets	490 987 840
				231	Acquisition of tangible fixed assets	490 987 840
				2311	Structures, Buildings	229 466 122
				2315	Other Machinery and Equipment	261 521 718
4820					ENERGY (MININFRA)	134 394 148
	482001				IMPROVEMENT OF ACCESS TO ENERGY	134 394 148
			23		Acquisition of fixed assets	134 394 148
				231	Acquisition of tangible fixed assets	134 394 148



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2311 Structures, Buildings	134 394 148
4821					HABITAT AND URBAN DEVELOPMENT (MININFRA)	395 133 400
	482104				PROMOTION OF IMIDUGUDU	395 133 400
		23			Acquisition of fixed assets	200 000 000
			231		Acquisition of tangible fixed assets	200 000 000
				2311	Structures, Buildings	200 000 000
		28			Other Expenditures	195 133 400
			285		Miscellaneous Expenses	195 133 400
				2851	Miscellaneous Other Expenditures	195 133 400
4825					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 345 619 843
	482501				TEACHERS SALARIES	1 120 240 122
		21			Compensation of Employees	1 120 240 122
			211		Salaries in cash	1 120 240 122
				2113	Salaries in cash for Other Employees	1 120 240 122
	482502				CAPITATION GRANT	200 000 000
		26			Grants	200 000 000
			263		Treasury Transfers	200 000 000
				2631	Treasury Current grants	200 000 000
	482503				EQUIPMENT, MATERIALS AND MAINTENANCE	2 921 152
		22			Use of Goods & Services	2 921 152
			221		General expenses	2 921 152
				2213	Rental Costs	2 521 152
				2214	Communication Costs	400 000
	482508				TEXTBOOKS TRANSPORT	2 568 706
		22			Use of Goods & Services	2 568 706
			223		Transport & Travel	2 568 706
				2231	Transport & Travel	2 568 706
	482512				DISTRICT FUND FOR EDUCATION	3 312 092
		28			Other Expenditures	3 312 092
			285		Miscellaneous Expenses	3 312 092
				2851	Miscellaneous Other Expenditures	3 312 092
	482513				EXAMS	5 989 645
		22			Use of Goods & Services	5 989 645
			222		Professional, Research Services	5 989 645
				2221	Professional and contractual Services	5 989 645
	482515				PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	10 588 126
		22			Use of Goods & Services	10 588 126
			224		Maintenance, Repairs and Spare Parts	10 588 126
				2241	Maintenance & Repairs	10 588 126
4826					LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	2 577 832 658
	482601				TEACHERS SALARIES	1 828 425 523
		21			Compensation of Employees	1 828 425 523
			211		Salaries in cash	1 828 425 523
				2113	Salaries in cash for Other Employees	1 828 425 523
	482602				CAPITATION GRANT	198 879 800
		26			Grants	198 879 800
			263		Treasury Transfers	198 879 800



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2631 Treasury Current grants	198 879 800
		482605	GIRL'S EDUCATION			12 126 548
			28	Other Expenditures		12 126 548
				284	Transfers to non-reporting government entities	12 126 548
				2841	Transfers to non-reporting government entities	12 126 548
		482608	SCHOOL FEEDING			281 908 159
			28	Other Expenditures		281 908 159
				284	Transfers to non-reporting government entities	281 908 159
				2841	Transfers to non-reporting government entities	281 908 159
		482609	SCHOOL CONSTRUCTION			249 164 851
			23	Acquisition of fixed assets		249 164 851
				231	Acquisition of tangible fixed assets	249 164 851
				2311	Structures, Buildings	249 164 851
		482612	EXAMS			7 327 777
			22	Use of Goods & Services		7 327 777
				222	Professional, Research Services	7 327 777
				2221	Professional and contractual Services	7 327 777
4827			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			3 762 702
		482707	EXAMS			3 762 702
			22	Use of Goods & Services		3 762 702
				222	Professional, Research Services	3 762 702
				2221	Professional and contractual Services	3 762 702
4828			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			14 823 377
		482802	MARKET ORIENTED RURAL INFRASTRUCTURE			14 823 377
			23	Acquisition of fixed assets		14 823 377
				231	Acquisition of tangible fixed assets	14 823 377
				2311	Structures, Buildings	14 823 377
4831			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			24 783 375
		483101	MANAGEMENT SUPPORT			24 783 375
			22	Use of Goods & Services		3 401 412
				221	General expenses	2 681 412
				2211	Office Supplies & Consumables	941 412
				2212	Water and Energy	960 000
				2214	Communication Costs	780 000
				223	Transport & Travel	720 000
				2231	Transport & Travel	720 000
			23	Acquisition of fixed assets		5 561 199
				231	Acquisition of tangible fixed assets	5 561 199
				2314	ICT Equipment, Software and Other ICT Assets	5 561 199
			26	Grants		15 820 764
				263	Treasury Transfers	15 820 764
				2633	Transfers for salaries	15 820 764
4833			HUMAN RESOURCE DEVELOPMENT (MINISANTE)			757 414 496
		483301	REMUNERATION AND INCENTIVES			757 414 496
			21	Compensation of Employees		757 414 496
				211	Salaries in cash	757 414 496
				2113	Salaries in cash for Other Employees	757 414 496



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	4834	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				74 575 988
		483401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			36 458 733
			28	Other Expenditures		36 458 733
				284	Transfers to non-reporting government entities	36 458 733
				2841	Transfers to non-reporting government entities	36 458 733
		483402	SUBSIDISATION OF HEALTH SERVICES			38 117 255
			28	Other Expenditures		38 117 255
				284	Transfers to non-reporting government entities	38 117 255
				2841	Transfers to non-reporting government entities	38 117 255
	4835	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				294 848 819
		483501	HEALTH INFRASTRUCTURE			294 848 819
			23	Acquisition of fixed assets		294 848 819
				231	Acquisition of tangible fixed assets	294 848 819
				2311	Structures, Buildings	98 707 530
				2315	Other Machinery and Equipment	196 141 289
	4836	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)				45 386 291
		483601	COMMUNITY HEALTH			45 386 291
			22	Use of Goods & Services		21 386 291
				221	General expenses	5 038 450
				2217	Public Relations and Awareness	5 038 450
				223	Transport & Travel	6 555 000
				2231	Transport & Travel	6 555 000
				227	Supplies and services	9 792 841
				2274	Veterinary and Agricultural Supplies	9 792 841
			28	Other Expenditures		24 000 000
				284	Transfers to non-reporting government entities	9 000 000
				2841	Transfers to non-reporting government entities	9 000 000
				285	Miscellaneous Expenses	15 000 000
				2851	Miscellaneous Other Expenditures	15 000 000
	4838	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)				16 962 275
		483802	CHILD PROTECTION			16 962 275
			22	Use of Goods & Services		12 465 080
				221	General expenses	10 415 080
				2217	Public Relations and Awareness	10 415 080
				223	Transport & Travel	1 300 000
				2231	Transport & Travel	1 300 000
				226	Training Costs	750 000
				2261	Training Costs	750 000
			28	Other Expenditures		4 497 195
				285	Miscellaneous Expenses	4 497 195
				2851	Miscellaneous Other Expenditures	4 497 195
	4839	GENDER AND WOMEN PROMOTION(MIGEPROF)				8 375 340
		483901	SUPPORT TO THE WOMEN NATIONAL COUNCIL			4 818 668
			22	Use of Goods & Services		4 818 668
				221	General expenses	4 818 668
				2217	Public Relations and Awareness	4 818 668
		483902	SUPPORT TO WOMEN SELF-PROMOTION			2 216 213
			27	Social Benefits		2 216 213



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				272	Social Assistance Benefits	2 216 213
				2721	Social Assistance Benefits - In Cash	2 216 213
		483903	ADVOCACY FOR GENDER ISSUES INTEGRATION			1 340 459
			22	Use of Goods & Services		1 340 459
			221	General expenses		1 040 459
				2217	Public Relations and Awareness	1 040 459
			223	Transport & Travel		300 000
				2231	Transport & Travel	300 000
	4841	HUMAN RESOURCE CAPACITY				1 337 174 613
	484101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS				1 337 174 613
			26	Grants		1 337 174 613
			263	Treasury Transfers		1 337 174 613
				2633	Transfers for salaries	1 337 174 613
	4842	ENVIRONMENT CONSERVATION AND PROTECTION				59 508 560
	484201	FIGHT AGAINST EROSION				59 508 560
			23	Acquisition of fixed assets		59 508 560
			231	Acquisition of tangible fixed assets		59 508 560
				2315	Other Machinery and Equipment	59 508 560
	4843	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)				18 392 495
	484301	SUPPORT YOUTH INITIATIVES				18 392 495
			28	Other Expenditures		18 392 495
			285	Miscellaneous Expenses		18 392 495
				2851	Miscellaneous Other Expenditures	18 392 495
	4844	CULTURE ARTS PROMOTION				3 199 624
	484401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS				3 199 624
			22	Use of Goods & Services		3 199 624
			221	General expenses		3 199 624
				2217	Public Relations and Awareness	3 199 624
49	GISAGARA					7 921 808 406
	4901	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)				13 461 750
	490101	ABUNZI				13 461 750
			22	Use of Goods & Services		2 164 073
			221	General expenses		1 164 073
				2211	Office Supplies & Consumables	1 164 073
			223	Transport & Travel		1 000 000
				2231	Transport & Travel	1 000 000
			27	Social Benefits		11 297 677
			272	Social Assistance Benefits		11 297 677
				2721	Social Assistance Benefits - In Cash	11 297 677
	4904	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)				32 008 915
	490402	DECENTRALISATION AND CAPACITY BUILDING				10 185 061
			22	Use of Goods & Services		10 185 061
			221	General expenses		6 232 292
				2217	Public Relations and Awareness	6 232 292
			222	Professional, Research Services		3 952 769
				2221	Professional and contractual Services	3 952 769



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		490403	CIVIC EDUCATION			4 816 244
			22	Use of Goods & Services		4 816 244
				221	General expenses	4 816 244
					2217 Public Relations and Awareness	4 816 244
		490404	ITORERO			17 007 610
			22	Use of Goods & Services		17 007 610
				221	General expenses	17 007 610
					2217 Public Relations and Awareness	17 007 610
4905	SOCIAL PROTECTION (MINALOC)					775 868 942
		490502	SUPPORT TO GENOCIDE SURVIVORS			342 370 000
			22	Use of Goods & Services		342 370 000
				222	Professional, Research Services	342 370 000
					2221 Professional and contractual Services	342 370 000
		490503	SUPPORT TO VULNERABLE GROUPS			433 498 942
			22	Use of Goods & Services		433 498 942
				222	Professional, Research Services	352 804 199
					2221 Professional and contractual Services	352 804 199
				223	Transport & Travel	80 694 743
					2231 Transport & Travel	80 694 743
4906	COMMUNITY DEVELOPMENT (MINALOC)					68 374 708
		490601	COMMUNITY DEVELOPMENT PLANNING (VUP)			68 374 708
			22	Use of Goods & Services		58 695 516
				222	Professional, Research Services	58 695 516
					2221 Professional and contractual Services	58 695 516
			23	Acquisition of fixed assets		9 679 192
				231	Acquisition of tangible fixed assets	9 679 192
					2315 Other Machinery and Equipment	9 679 192
4908	PROMOTION OF TRADE AND INDUSTRY(MINICOM)					129 440 394
		490801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			129 440 394
			22	Use of Goods & Services		2 081 857
				221	General expenses	1 500 000
					2217 Public Relations and Awareness	1 500 000
				223	Transport & Travel	581 857
					2231 Transport & Travel	581 857
			23	Acquisition of fixed assets		126 488 610
				231	Acquisition of tangible fixed assets	126 488 610
					2315 Other Machinery and Equipment	126 488 610
			28	Other Expenditures		869 927
				285	Miscellaneous Expenses	869 927
					2851 Miscellaneous Other Expenditures	869 927
4909	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)					223 511 568
		490901	PROMOTION OF COOPERATIVES			78 000 000
			26	Grants		78 000 000
				263	Treasury Transfers	78 000 000
					2633 Transfers for salaries	78 000 000
		490902	SUPPORT TO SMES DEVELOPMENT			145 511 568
			22	Use of Goods & Services		142 677 017



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				222	Professional, Research Services	142 677 017
				2221	Professional and contractual Services	142 677 017
			28	Other Expenditures		2 834 551
				285	Miscellaneous Expenses	2 834 551
				2851	Miscellaneous Other Expenditures	2 834 551
4910				INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		332 672 800
	491001			SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION		137 129 341
			22	Use of Goods & Services		80 000 000
				222	Professional, Research Services	80 000 000
				2221	Professional and contractual Services	80 000 000
			23	Acquisition of fixed assets		57 129 341
				234	Non Produced Assets	57 129 341
				2341	Land	57 129 341
	491002			INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		195 543 459
			22	Use of Goods & Services		91 401 431
				222	Professional, Research Services	91 401 431
				2221	Professional and contractual Services	91 401 431
			23	Acquisition of fixed assets		104 142 028
				231	Acquisition of tangible fixed assets	104 142 028
				2315	Other Machinery and Equipment	88 542 028
				2316	Cultivated Assets	15 600 000
4911				SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		8 784 419
	491101			PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS		8 784 419
			22	Use of Goods & Services		8 784 419
				222	Professional, Research Services	8 784 419
				2221	Professional and contractual Services	8 784 419
4913				NON FORMAL EDUCATION (MINEDUC)		2 850 941
	491303			DEVELOPMEENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES		2 850 941
			28	Other Expenditures		2 850 941
				285	Miscellaneous Expenses	2 850 941
				2851	Miscellaneous Other Expenditures	2 850 941
4915				EMPLOYMENT PROMOTION(MIFOTRA)		5 193 576
	491503			LABOUR ADMINISTRATION		5 193 576
			28	Other Expenditures		5 193 576
				285	Miscellaneous Expenses	5 193 576
				2851	Miscellaneous Other Expenditures	5 193 576
4916				FORESTRY RESOURCES MANAGEMENT(MINIRENA)		40 990 011
	491601			MANAGEMENT OF FORESTRY RESOURCES		40 990 011
			23	Acquisition of fixed assets		40 990 011
				231	Acquisition of tangible fixed assets	40 990 011
				2316	Cultivated Assets	40 990 011
4918				WATER AND SANITATION (MININFRA)		80 000 000
	491802			ACCESS TO DRINKING WATER AND ASANITATION		80 000 000
			23	Acquisition of fixed assets		80 000 000
				231	Acquisition of tangible fixed assets	80 000 000
				2315	Other Machinery and Equipment	80 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	4919	TRANSPORT (MININFRA)				299 000 468
	491901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES				299 000 468
		22	Use of Goods & Services			279 867 049
		222	Professional, Research Services			279 867 049
		2221	Professional and contractual Services			279 867 049
		23	Acquisition of fixed assets			19 133 419
		231	Acquisition of tangible fixed assets			19 133 419
		2311	Structures, Buildings			19 133 419
	4920	ENERGY (MININFRA)				382 904 062
	492001	IMPROVEMENT OF ACCESS TO ENERGY				382 904 062
		22	Use of Goods & Services			205 140 628
		222	Professional, Research Services			205 140 628
		2221	Professional and contractual Services			205 140 628
		23	Acquisition of fixed assets			177 763 434
		231	Acquisition of tangible fixed assets			177 763 434
		2315	Other Machinery and Equipment			177 763 434
	4921	HABITAT AND URBAN DEVELOPMENT (MININFRA)				309 269 937
	492104	PROMOTION OF IMIDUGUDU				260 882 758
		23	Acquisition of fixed assets			260 882 758
		231	Acquisition of tangible fixed assets			260 882 758
		2315	Other Machinery and Equipment			260 882 758
	492108	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS				48 387 179
		23	Acquisition of fixed assets			48 387 179
		231	Acquisition of tangible fixed assets			48 387 179
		2315	Other Machinery and Equipment			48 387 179
	4925	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)				1 007 829 288
	492501	TEACHERS SALARIES				781 678 747
		21	Compensation of Employees			781 678 747
		211	Salaries in cash			781 678 747
		2113	Salaries in cash for Other Employees			781 678 747
	492502	CAPITATION GRANT				200 000 000
		28	Other Expenditures			200 000 000
		284	Transfers to non-reporting government entities			200 000 000
		2841	Transfers to non-reporting government entities			200 000 000
	492503	EQUIPMENT, MATERIALS AND MAINTENANCE				2 865 707
		22	Use of Goods & Services			2 865 707
		224	Maintenance, Repairs and Spare Parts			2 865 707
		2241	Maintenance & Repairs			2 865 707
	492507	CATCH UP/RATRAPAGE PROGRAMS				2 975 952
		28	Other Expenditures			2 975 952
		284	Transfers to non-reporting government entities			2 975 952
		2841	Transfers to non-reporting government entities			2 975 952
	492508	TEXTBOOKS TRANSPORT				2 333 286
		22	Use of Goods & Services			2 333 286
		223	Transport & Travel			2 333 286
		2231	Transport & Travel			2 333 286
	492513	EXAMS				4 339 218



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	4 339 218
			222		Professional, Research Services	4 339 218
			2221		Professional and contractual Services	4 339 218
		492514			PRIMARY DISTRICT EDUACTION FUNDS	3 249 225
			28		Other Expenditures	3 249 225
			285		Miscellaneous Expenses	3 249 225
			2851		Miscellaneous Other Expenditures	3 249 225
		492515			PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	10 387 153
			28		Other Expenditures	10 387 153
			284		Transfers to non-reporting government entities	10 387 153
			2841		Transfers to non-reporting government entities	10 387 153
4926					LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	2 245 356 451
		492601			TEACHERS SALARIES	1 629 510 631
			21		Compensation of Employees	1 629 510 631
			211		Salaries in cash	1 629 510 631
			2113		Salaries in cash for Other Employees	1 629 510 631
		492602			CAPITATION GRANT	96 619 293
			28		Other Expenditures	96 619 293
			284		Transfers to non-reporting government entities	96 619 293
			2841		Transfers to non-reporting government entities	96 619 293
		492605			GIRL'S EDUCATION	9 977 604
			28		Other Expenditures	9 977 604
			284		Transfers to non-reporting government entities	9 977 604
			2841		Transfers to non-reporting government entities	9 977 604
		492608			SCHOOL FEEDING	242 627 283
			22		Use of Goods & Services	242 627 283
			227		Supplies and services	242 627 283
			2275		Other production materials and supplies	242 627 283
		492609			SCHOOL CONSTRUCTION	261 988 554
			23		Acquisition of fixed assets	261 988 554
			231		Acquisition of tangible fixed assets	261 988 554
			2311		Structures, Buildings	148 544 080
			2315		Other Machinery and Equipment	113 444 474
		492612			EXAMS	4 633 086
			22		Use of Goods & Services	4 633 086
			222		Professional, Research Services	4 633 086
			2221		Professional and contractual Services	4 633 086
4927					UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 750 614
		492707			EXAMS	3 750 614
			22		Use of Goods & Services	3 750 614
			222		Professional, Research Services	3 750 614
			2221		Professional and contractual Services	3 750 614
4928					PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	14 542 014
		492802			MARKET ORIENTED RURAL INFRASTRUCTURE	14 542 014
			23		Acquisition of fixed assets	14 542 014
			231		Acquisition of tangible fixed assets	14 542 014
			2315		Other Machinery and Equipment	14 542 014



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	4931				INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	25 642 964
	493101				MANAGEMENT SUPPORT	25 642 964
			22		Use of Goods & Services	25 642 964
			222		Professional, Research Services	25 642 964
				2221	Professional and contractual Services	25 642 964
	4933				HUMAN RESOURCE DEVELOPMENT (MINISANTE)	705 285 528
	493301				REMUNERATION AND INCENTIVES	705 285 528
			21		Compensation of Employees	705 285 528
			211		Salaries in cash	705 285 528
				2113	Salaries in cash for Other Employees	705 285 528
	4934				FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	59 360 601
	493401				ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	34 431 434
			27		Social Benefits	34 431 434
			272		Social Assistance Benefits	34 431 434
				2721	Social Assistance Benefits - In Cash	34 431 434
	493402				SUBSIDISATION OF HEALTH SERVICES	24 929 167
			28		Other Expenditures	24 929 167
			284		Transfers to non-reporting government entities	24 929 167
				2841	Transfers to non-reporting government entities	24 929 167
	4935				GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	41 899 352
	493501				HEALTH INFRASTRUCTURE	41 899 352
			22		Use of Goods & Services	790 554
			222		Professional, Research Services	790 554
				2221	Professional and contractual Services	790 554
			23		Acquisition of fixed assets	41 108 798
			231		Acquisition of tangible fixed assets	41 108 798
				2315	Other Machinery and Equipment	41 108 798
	4936				QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	44 524 814
	493601				COMMUNITY HEALTH	44 524 814
			22		Use of Goods & Services	44 524 814
			222		Professional, Research Services	44 524 814
				2221	Professional and contractual Services	44 524 814
	4938				CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	11 596 674
	493802				CHILD PROTECTION	11 596 674
			22		Use of Goods & Services	11 596 674
			221		General expenses	11 596 674
				2217	Public Relations and Awareness	11 596 674
	4939				GENDER AND WOMEN PROMOTION(MIGEPROF)	6 404 672
	493903				ADVOCACY FOR GENDER ISSUES INTEGRATION	6 404 672
			22		Use of Goods & Services	6 404 672
			221		General expenses	6 404 672
				2217	Public Relations and Awareness	6 404 672
	4941				HUMAN RESOURCE CAPACITY	1 033 346 744
	494101				DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 033 346 744
			26		Grants	1 033 346 744
			263		Treasury Transfers	1 033 346 744



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2633 Transfers for salaries	1 033 346 744
	4943	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)				15 489 429
		494301	SUPPORT YOUTH INITIATIVES			15 489 429
			22	Use of Goods & Services		15 489 429
				222	Professional, Research Services	15 489 429
				2221	Professional and contractual Services	15 489 429
	4944	CULTURE ARTS PROMOTION				2 446 770
		494401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS			2 446 770
			22	Use of Goods & Services		2 446 770
				221	General expenses	2 446 770
				2217	Public Relations and Awareness	2 446 770
50	MUHANGA					8 064 297 153
	5001	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)				11 386 419
		500101	ABUNZI			11 386 419
			27	Social Benefits		11 386 419
				272	Social Assistance Benefits	11 386 419
				2721	Social Assistance Benefits - In Cash	11 386 419
	5004	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)				39 550 792
		500402	DECENTRALISATION AND CAPACITY BUILDING			9 013 400
			22	Use of Goods & Services		9 013 400
				222	Professional, Research Services	3 952 769
				2221	Professional and contractual Services	3 952 769
				223	Transport & Travel	5 060 631
				2231	Transport & Travel	5 060 631
		500403	CIVIC EDUCATION			3 609 967
			22	Use of Goods & Services		3 609 967
				223	Transport & Travel	3 609 967
				2231	Transport & Travel	3 609 967
		500404	ITORERO			26 927 425
			22	Use of Goods & Services		26 927 425
				221	General expenses	26 927 425
				2217	Public Relations and Awareness	26 927 425
	5005	SOCIAL PROTECTION (MINALOC)				581 254 760
		500502	SUPPORT TO GENOCIDE SURVIVORS			275 120 000
			27	Social Benefits		275 120 000
				272	Social Assistance Benefits	275 120 000
				2721	Social Assistance Benefits - In Cash	275 120 000
		500503	SUPPORT TO VULNERABLE GROUPS			306 134 760
			22	Use of Goods & Services		259 084 851
				222	Professional, Research Services	259 084 851
				2221	Professional and contractual Services	259 084 851
			27	Social Benefits		47 049 909
				272	Social Assistance Benefits	47 049 909
				2721	Social Assistance Benefits - In Cash	47 049 909
	5006	COMMUNITY DEVELOPMENT (MINALOC)				68 374 708
		500601	COMMUNITY DEVELOPMENT PLANNING (VUP)			68 374 708



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	68 374 708
				222	Professional, Research Services	68 374 708
				2221	Professional and contractual Services	68 374 708
5008					PROMOTION OF TRADE AND INDUSTRY(MINICOM)	187 714 887
	500801				MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	37 971 775
			22		Use of Goods & Services	37 971 775
				222	Professional, Research Services	35 574 922
				2221	Professional and contractual Services	35 574 922
				223	Transport & Travel	1 800 000
				2231	Transport & Travel	1 800 000
				226	Training Costs	596 853
				2261	Training Costs	596 853
	500802				CONSTRUCTION OF MARKETS	149 743 112
			22		Use of Goods & Services	5 691 988
				222	Professional, Research Services	5 691 988
				2221	Professional and contractual Services	5 691 988
			23		Acquisition of fixed assets	144 051 124
				231	Acquisition of tangible fixed assets	144 051 124
				2315	Other Machinery and Equipment	144 051 124
5009					PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	159 236 478
	500901				PROMOTION OF COOPERATIVES	72 000 000
			26		Grants	72 000 000
				263	Treasury Transfers	72 000 000
				2633	Transfers for salaries	72 000 000
	500902				SUPPORT TO SMES DEVELOPMENT	87 236 478
			22		Use of Goods & Services	86 236 478
				222	Professional, Research Services	84 934 818
				2221	Professional and contractual Services	84 934 818
				223	Transport & Travel	1 301 660
				2231	Transport & Travel	1 301 660
			25		Subsidies	1 000 000
				252	Subsidies to Private Enterprises	1 000 000
				2522	Subsidies to Financial Private Enterprises	1 000 000
5010					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	524 224 416
	501001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	457 254 642
			23		Acquisition of fixed assets	457 254 642
				231	Acquisition of tangible fixed assets	457 254 642
				2315	Other Machinery and Equipment	457 254 642
	501002				INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	66 969 774
			23		Acquisition of fixed assets	66 969 774
				231	Acquisition of tangible fixed assets	66 969 774
				2316	Cultivated Assets	66 969 774
5011					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 448 612
	501101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	5 448 612
			22		Use of Goods & Services	5 448 612
				222	Professional, Research Services	5 448 612
				2221	Professional and contractual Services	5 448 612



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	5013	NON FORMAL EDUCATION (MINEDUC)				2 471 916
		501303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES			2 471 916
			22	Use of Goods & Services		2 471 916
				222	Professional, Research Services	2 471 916
				2221	Professional and contractual Services	2 471 916
	5015	EMPLOYMENT PROMOTION(MIFOTRA)				4 217 192
		501503	LABOUR ADMINISTRATION			4 217 192
			22	Use of Goods & Services		4 217 192
				223	Transport & Travel	4 217 192
				2231	Transport & Travel	4 217 192
	5016	FORESTRY RESOURCES MANAGEMENT(MINIRENA)				33 572 165
		501601	MANAGEMENT OF FORESTRY RESOURCES			33 572 165
			23	Acquisition of fixed assets		18 190 386
				231	Acquisition of tangible fixed assets	18 190 386
				2316	Cultivated Assets	18 190 386
			26	Grants		15 381 779
				263	Treasury Transfers	15 381 779
				2633	Transfers for salaries	15 381 779
	5018	WATER AND SANITATION (MININFRA)				357 481 325
		501802	ACCESS TO DRINKING WATER AND ASANITATION			357 481 325
			23	Acquisition of fixed assets		357 481 325
				231	Acquisition of tangible fixed assets	357 481 325
				2315	Other Machinery and Equipment	357 481 325
	5019	TRANSPORT (MININFRA)				564 875 727
		501901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES			564 875 727
			23	Acquisition of fixed assets		564 875 727
				231	Acquisition of tangible fixed assets	564 875 727
				2311	Structures, Buildings	32 659 813
				2315	Other Machinery and Equipment	532 215 914
	5020	ENERGY (MININFRA)				90 913 688
		502002	DIVERSIFICATION OF ENERGY SOURCES			90 913 688
			23	Acquisition of fixed assets		90 913 688
				231	Acquisition of tangible fixed assets	90 913 688
				2315	Other Machinery and Equipment	90 913 688
	5021	HABITAT AND URBAN DEVELOPMENT (MININFRA)				77 209 953
		502104	PROMOTION OF IMIDUGUDU			14 756 201
			23	Acquisition of fixed assets		14 756 201
				231	Acquisition of tangible fixed assets	14 756 201
				2315	Other Machinery and Equipment	14 756 201
		502108	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS			62 453 752
			23	Acquisition of fixed assets		62 453 752
				231	Acquisition of tangible fixed assets	62 453 752
				2315	Other Machinery and Equipment	62 453 752
	5025	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)				1 928 976 081
		502501	TEACHERS SALARIES			1 688 650 092
			21	Compensation of Employees		1 688 650 092
				211	Salaries in cash	1 688 650 092



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2113 Salaries in cash for Other Employees	1 688 650 092
		502502	CAPITATION GRANT			218 125 019
			28 Other Expenditures			218 125 019
				284 Transfers to non-reporting government entities		218 125 019
				2841 Transfers to non-reporting government entities		218 125 019
		502503	EQUIPMENT, MATERIALS AND MAINTENANCE			2 326 959
			22 Use of Goods & Services			2 326 959
				224 Maintenance, Repairs and Spare Parts		2 326 959
				2241 Maintenance & Repairs		2 326 959
		502507	CATCH UP/RATRAPAGE PROGRAMS			805 492
			22 Use of Goods & Services			805 492
				224 Maintenance, Repairs and Spare Parts		805 492
				2241 Maintenance & Repairs		805 492
		502508	TEXTBOOKS TRANSPORT			3 031 411
			22 Use of Goods & Services			3 031 411
				221 General expenses		3 031 411
				2213 Rental Costs		3 031 411
		502513	EXAMS			4 964 348
			22 Use of Goods & Services			4 964 348
				223 Transport & Travel		4 964 348
				2231 Transport & Travel		4 964 348
		502514	PRIMARY DISTRICT EDUACTION FUNDS			2 638 376
			28 Other Expenditures			2 638 376
				284 Transfers to non-reporting government entities		2 638 376
				2841 Transfers to non-reporting government entities		2 638 376
		502515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			8 434 384
			28 Other Expenditures			8 434 384
				284 Transfers to non-reporting government entities		8 434 384
				2841 Transfers to non-reporting government entities		8 434 384
5026			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			1 524 729 481
		502601	TEACHERS SALARIES			1 037 686 070
			21 Compensation of Employees			1 037 686 070
				211 Salaries in cash		1 037 686 070
				2113 Salaries in cash for Other Employees		1 037 686 070
		502602	CAPITATION GRANT			65 685 123
			28 Other Expenditures			65 685 123
				284 Transfers to non-reporting government entities		65 685 123
				2841 Transfers to non-reporting government entities		65 685 123
		502605	GIRL'S EDUCATION			9 659 874
			22 Use of Goods & Services			9 659 874
				227 Supplies and services		9 659 874
				2271 Health and Hygiene		9 659 874
		502608	SCHOOL FEEDING			212 329 395
			22 Use of Goods & Services			212 329 395
				227 Supplies and services		212 329 395
				2275 Other production materials and supplies		212 329 395
		502609	SCHOOL CONSTRUCTION			192 068 427



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			23		Acquisition of fixed assets	192 068 427
			231		Acquisition of tangible fixed assets	192 068 427
			2311		Structures, Buildings	192 068 427
		502612	EXAMS			7 300 592
			22		Use of Goods & Services	7 300 592
			223		Transport & Travel	7 300 592
			2231		Transport & Travel	7 300 592
5027			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			4 064 496
		502707	EXAMS			4 064 496
			22		Use of Goods & Services	4 064 496
			223		Transport & Travel	4 064 496
			2231		Transport & Travel	4 064 496
5028			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			11 808 138
		502802	MARKET ORIENTED RURAL INFRASTRUCTURE			11 808 138
			23		Acquisition of fixed assets	11 808 138
			231		Acquisition of tangible fixed assets	11 808 138
			2311		Structures, Buildings	11 808 138
5031			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			28 727 665
		503101	MANAGEMENT SUPPORT			28 727 665
			22		Use of Goods & Services	20 822 127
			222		Professional, Research Services	20 822 127
			2221		Professional and contractual Services	20 822 127
			23		Acquisition of fixed assets	7 905 538
			231		Acquisition of tangible fixed assets	7 905 538
			2315		Other Machinery and Equipment	7 905 538
5033			HUMAN RESOURCE DEVELOPMENT (MINISANTE)			739 431 844
		503301	REMUNERATION AND INCENTIVES			739 431 844
			21		Compensation of Employees	739 431 844
			211		Salaries in cash	739 431 844
			2113		Salaries in cash for Other Employees	739 431 844
5034			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)			43 814 509
		503401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			23 571 986
			26		Grants	23 571 986
			263		Treasury Transfers	23 571 986
			2633		Transfers for salaries	23 571 986
		503402	SUBSIDISATION OF HEALTH SERVICES			20 242 523
			26		Grants	20 242 523
			264		Transfers to other government reporting entities – (inter-entity transfers)	20 242 523
			2641		Current transfers to Government Agencies other than project	20 242 523
5036			QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)			36 154 218
		503601	COMMUNITY HEALTH			36 154 218
			22		Use of Goods & Services	20 315 000
			221		General expenses	1 200 000
			2211		Office Supplies & Consumables	1 200 000
			223		Transport & Travel	14 800 000
			2231		Transport & Travel	14 800 000
			226		Training Costs	4 315 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2261 Training Costs	4 315 000
			28		Other Expenditures	15 839 218
				284	Transfers to non-reporting government entities	15 839 218
					2841 Transfers to non-reporting government entities	15 839 218
	5038				CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	19 541 545
		503802			CHILD PROTECTION	19 541 545
			22		Use of Goods & Services	19 541 545
				223	Transport & Travel	19 541 545
					2231 Transport & Travel	19 541 545
	5039				GENDER AND WOMEN PROMOTION(MIGEPROF)	5 912 004
		503901			SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 401 413
			22		Use of Goods & Services	3 401 413
				221	General expenses	3 401 413
					2217 Public Relations and Awareness	3 401 413
		503902			SUPPORT TO WOMEN SELF-PROMOTION	1 564 386
			27		Social Benefits	1 564 386
				272	Social Assistance Benefits	1 564 386
					2721 Social Assistance Benefits - In Cash	1 564 386
		503903			ADVOCACY FOR GENDER ISSUES INTEGRATION	946 205
			22		Use of Goods & Services	946 205
				223	Transport & Travel	946 205
					2231 Transport & Travel	946 205
	5041				HUMAN RESOURCE CAPACITY	995 950 831
		504101			DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	995 950 831
			26		Grants	995 950 831
				263	Treasury Transfers	995 950 831
					2633 Transfers for salaries	995 950 831
	5043				YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	14 994 745
		504301			SUPPORT YOUTH INITIATIVES	14 994 745
			22		Use of Goods & Services	14 994 745
				222	Professional, Research Services	14 994 745
					2221 Professional and contractual Services	14 994 745
	5044				CULTURE ARTS PROMOTION	2 258 558
		504401			PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 258 558
			22		Use of Goods & Services	2 258 558
				221	General expenses	2 258 558
					2217 Public Relations and Awareness	2 258 558
51					KAMONYI	7 370 152 937
	5101				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	12 324 445
		510101			ABUNZI	12 324 445
			27		Social Benefits	12 324 445
				272	Social Assistance Benefits	12 324 445
					2721 Social Assistance Benefits - In Cash	12 324 445
	5104				GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	46 097 968
		510402			DECENTRALISATION AND CAPACITY BUILDING	9 658 531
			22		Use of Goods & Services	9 658 531



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				222	Professional, Research Services	3 952 769
				2221	Professional and contractual Services	3 952 769
				226	Training Costs	5 705 762
				2261	Training Costs	5 705 762
		510403	CIVIC EDUCATION			4 070 167
			22	Use of Goods & Services		4 070 167
			226	Training Costs		4 070 167
			2261	Training Costs		4 070 167
		510404	ITORERO			32 369 270
			22	Use of Goods & Services		32 369 270
			226	Training Costs		32 369 270
			2261	Training Costs		32 369 270
5105		SOCIAL PROTECTION (MINALOC)			646 921 395	
		510502	SUPPORT TO GENOCIDE SURVIVORS			468 880 380
			27	Social Benefits		468 880 380
			272	Social Assistance Benefits		468 880 380
			2721	Social Assistance Benefits - In Cash		468 880 380
		510503	SUPPORT TO VULNERABLE GROUPS			178 041 015
			22	Use of Goods & Services		147 563 401
			222	Professional, Research Services		147 563 401
			2221	Professional and contractual Services		147 563 401
			27	Social Benefits		30 477 614
			272	Social Assistance Benefits		30 477 614
			2721	Social Assistance Benefits - In Cash		30 477 614
5106		COMMUNITY DEVELOPMENT (MINALOC)			68 374 708	
		510601	COMMUNITY DEVELOPMENT PLANNING (VUP)			68 374 708
			22	Use of Goods & Services		68 374 708
			222	Professional, Research Services		68 374 708
			2221	Professional and contractual Services		68 374 708
5108		PROMOTION OF TRADE AND INDUSTRY(MINICOM)			192 495 957	
		510801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			2 702 405
			28	Other Expenditures		2 702 405
			285	Miscellaneous Expenses		2 702 405
			2851	Miscellaneous Other Expenditures		2 702 405
		510802	CONSTRUCTION OF MARKETS			189 793 552
			22	Use of Goods & Services		7 905 538
			222	Professional, Research Services		7 905 538
			2221	Professional and contractual Services		7 905 538
			23	Acquisition of fixed assets		181 888 014
			231	Acquisition of tangible fixed assets		181 888 014
			2315	Other Machinery and Equipment		181 888 014
5109		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)			159 149 611	
		510901	PROMOTION OF COOPERATIVES			72 000 000
			26	Grants		72 000 000
			263	Treasury Transfers		72 000 000
			2633	Transfers for salaries		72 000 000
		510902	SUPPORT TO SMES DEVELOPMENT			87 149 611



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	87 149 611
				222	Professional, Research Services	87 149 611
				2221	Professional and contractual Services	87 149 611
5110					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	123 215 199
	511001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	49 586 158
			23		Acquisition of fixed assets	49 586 158
				234	Non Produced Assets	49 586 158
				2341	Land	49 586 158
	511002				INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	73 629 041
			23		Acquisition of fixed assets	73 629 041
				231	Acquisition of tangible fixed assets	73 629 041
				2315	Other Machinery and Equipment	23 716 615
				2316	Cultivated Assets	49 912 426
5111					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 846 914
	511101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	6 846 914
			22		Use of Goods & Services	6 846 914
				222	Professional, Research Services	6 846 914
				2221	Professional and contractual Services	6 846 914
5113					NON FORMAL EDUCATION (MINEDUC)	2 654 320
	511303				DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 654 320
			22		Use of Goods & Services	2 654 320
				226	Training Costs	2 654 320
				2261	Training Costs	2 654 320
5115					EMPLOYMENT PROMOTION(MIFOTRA)	4 754 801
	511503				LABOUR ADMINISTRATION	4 754 801
			22		Use of Goods & Services	4 754 801
				221	General expenses	1 270 000
				2214	Communication Costs	300 000
				2217	Public Relations and Awareness	970 000
				222	Professional, Research Services	1 154 801
				2221	Professional and contractual Services	1 154 801
				223	Transport & Travel	1 730 000
				2231	Transport & Travel	1 730 000
				226	Training Costs	600 000
				2261	Training Costs	600 000
5116					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	35 442 047
	511601				MANAGEMENT OF FORESTRY RESOURCES	35 442 047
			23		Acquisition of fixed assets	35 442 047
				231	Acquisition of tangible fixed assets	35 442 047
				2316	Cultivated Assets	35 442 047
5118					WATER AND SANITATION (MININFRA)	94 866 458
	511802				ACCESS TO DRINKING WATER AND ASANITATION	94 866 458
			23		Acquisition of fixed assets	94 866 458
				231	Acquisition of tangible fixed assets	94 866 458
				2315	Other Machinery and Equipment	94 866 458
5119					TRANSPORT (MININFRA)	503 171 981
	511901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	503 171 981



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			23		Acquisition of fixed assets	503 171 981
			231		Acquisition of tangible fixed assets	503 171 981
			2311		Structures, Buildings	9 615 743
			2315		Other Machinery and Equipment	493 556 238
5120					ENERGY (MININFRA)	449 585 183
	512001				IMPROVEMENT OF ACCESS TO ENERGY	449 585 183
			23		Acquisition of fixed assets	449 585 183
			231		Acquisition of tangible fixed assets	449 585 183
			2315		Other Machinery and Equipment	449 585 183
5125					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 264 692 860
	512501				TEACHERS SALARIES	971 207 943
			21		Compensation of Employees	971 207 943
			211		Salaries in cash	971 207 943
			2113		Salaries in cash for Other Employees	971 207 943
	512502				CAPITATION GRANT	267 939 938
			28		Other Expenditures	267 939 938
			284		Transfers to non-reporting government entities	267 939 938
			2841		Transfers to non-reporting government entities	267 939 938
	512503				EQUIPMENT, MATERIALS AND MAINTENANCE	2 623 600
			28		Other Expenditures	2 623 600
			284		Transfers to non-reporting government entities	2 623 600
			2841		Transfers to non-reporting government entities	2 623 600
	512507				CATCH UP/RATRAPAGE PROGRAMS	1 816 354
			28		Other Expenditures	1 816 354
			284		Transfers to non-reporting government entities	1 816 354
			2841		Transfers to non-reporting government entities	1 816 354
	512508				TEXTBOOKS TRANSPORT	3 229 916
			22		Use of Goods & Services	3 229 916
			223		Transport & Travel	3 229 916
			2231		Transport & Travel	3 229 916
	512513				EXAMS	5 390 789
			28		Other Expenditures	5 390 789
			285		Miscellaneous Expenses	5 390 789
			2851		Miscellaneous Other Expenditures	5 390 789
	512514				PRIMARY DISTRICT EDUACTION FUNDS	2 974 717
			28		Other Expenditures	2 974 717
			285		Miscellaneous Expenses	2 974 717
			2851		Miscellaneous Other Expenditures	2 974 717
	512515				PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 509 603
			28		Other Expenditures	9 509 603
			284		Transfers to non-reporting government entities	9 509 603
			2841		Transfers to non-reporting government entities	9 509 603
5126					LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	2 087 270 172
	512601				TEACHERS SALARIES	1 552 831 839
			21		Compensation of Employees	1 552 831 839
			211		Salaries in cash	1 552 831 839
			2113		Salaries in cash for Other Employees	1 552 831 839



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		512602	CAPITATION GRANT			58 816 084
			28	Other Expenditures		58 816 084
				284	Transfers to non-reporting government entities	58 816 084
				2841	Transfers to non-reporting government entities	58 816 084
		512605	GIRL'S EDUCATION			12 647 981
			28	Other Expenditures		12 647 981
				285	Miscellaneous Expenses	12 647 981
				2851	Miscellaneous Other Expenditures	12 647 981
		512608	SCHOOL FEEDING			91 240 104
			28	Other Expenditures		91 240 104
				284	Transfers to non-reporting government entities	91 240 104
				2841	Transfers to non-reporting government entities	91 240 104
		512609	SCHOOL CONSTRUCTION			367 495 211
			23	Acquisition of fixed assets		367 495 211
				231	Acquisition of tangible fixed assets	367 495 211
				2311	Structures, Buildings	225 300 320
				2315	Other Machinery and Equipment	142 194 891
		512612	EXAMS			4 238 953
			28	Other Expenditures		4 238 953
				285	Miscellaneous Expenses	4 238 953
				2851	Miscellaneous Other Expenditures	4 238 953
	5127	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			2 622 197	
		512707	EXAMS			2 622 197
			28	Other Expenditures		2 622 197
				285	Miscellaneous Expenses	2 622 197
				2851	Miscellaneous Other Expenditures	2 622 197
	5128	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			13 313 444	
		512802	MARKET ORIENTED RURAL INFRASTRUCTURE			13 313 444
			23	Acquisition of fixed assets		13 313 444
				231	Acquisition of tangible fixed assets	13 313 444
				2311	Structures, Buildings	13 313 444
	5130	ENVIRONMENT CONSERVATION AND PROTECTION (MINIRENA)			107 330 527	
		513002	POLLUTION MANAGEMENT			107 330 527
			23	Acquisition of fixed assets		107 330 527
				231	Acquisition of tangible fixed assets	107 330 527
				2315	Other Machinery and Equipment	107 330 527
	5131	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			23 476 538	
		513101	MANAGEMENT SUPPORT			23 476 538
			26	Grants		16 276 538
				263	Treasury Transfers	16 276 538
				2633	Transfers for salaries	16 276 538
			28	Other Expenditures		7 200 000
				285	Miscellaneous Expenses	7 200 000
				2851	Miscellaneous Other Expenditures	7 200 000
	5133	HUMAN RESOURCE DEVELOPMENT (MINISANTE)			467 670 880	
		513301	REMUNERATION AND INCENTIVES			467 670 880
			21	Compensation of Employees		467 670 880



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				211	Salaries in cash	467 670 880
				2113	Salaries in cash for Other Employees	467 670 880
5134					FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	37 988 473
	513401				ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	26 576 950
		27			Social Benefits	26 576 950
		272			Social Assistance Benefits	26 576 950
			2721		Social Assistance Benefits - In Cash	26 576 950
	513402				SUBSIDISATION OF HEALTH SERVICES	11 411 523
		22			Use of Goods & Services	11 411 523
		222			Professional, Research Services	11 411 523
			2221		Professional and contractual Services	11 411 523
5136					QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	40 763 170
	513601				COMMUNITY HEALTH	40 763 170
		26			Grants	40 763 170
		263			Treasury Transfers	40 763 170
			2633		Transfers for salaries	40 763 170
5138					CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	10 340 764
	513802				CHILD PROTECTION	10 340 764
		27			Social Benefits	8 735 225
		272			Social Assistance Benefits	8 735 225
			2721		Social Assistance Benefits - In Cash	8 735 225
		28			Other Expenditures	1 605 539
		285			Miscellaneous Expenses	1 605 539
			2851		Miscellaneous Other Expenditures	1 605 539
5139					GENDER AND WOMEN PROMOTION(MIGEPROF)	5 912 005
	513901				SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 401 413
		22			Use of Goods & Services	3 401 413
		221			General expenses	3 401 413
			2217		Public Relations and Awareness	3 401 413
	513902				SUPPORT TO WOMEN SELF-PROMOTION	1 564 387
		27			Social Benefits	1 564 387
		272			Social Assistance Benefits	1 564 387
			2721		Social Assistance Benefits - In Cash	1 564 387
	513903				ADVOCACY FOR GENDER ISSUES INTEGRATION	946 205
		22			Use of Goods & Services	946 205
		226			Training Costs	946 205
			2261		Training Costs	946 205
5141					HUMAN RESOURCE CAPACITY	933 313 379
	514101				DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	933 313 379
		26			Grants	933 313 379
		263			Treasury Transfers	933 313 379
			2633		Transfers for salaries	933 313 379
5143					YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	27 298 983
	514301				SUPPORT YOUTH INITIATIVES	27 298 983
		28			Other Expenditures	27 298 983
		285			Miscellaneous Expenses	27 298 983



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
					2851	Miscellaneous Other Expenditures	27 298 983
	5144					CULTURE ARTS PROMOTION	2 258 558
		514401				PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 258 558
			22			Use of Goods & Services	2 258 558
				221		General expenses	2 258 558
				2217		Public Relations and Awareness	2 258 558
52						NYANZA	8 043 734 258
	5201					PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	11 965 546
		520101				ABUNZI	11 965 546
			27			Social Benefits	11 965 546
				272		Social Assistance Benefits	11 965 546
				2721		Social Assistance Benefits - In Cash	11 965 546
	5204					GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	46 771 254
		520402				DECENTRALISATION AND CAPACITY BUILDING	10 491 319
			22			Use of Goods & Services	10 491 319
				222		Professional, Research Services	3 952 769
				2221		Professional and contractual Services	3 952 769
				226		Training Costs	6 538 550
				2261		Training Costs	6 538 550
		520403				CIVIC EDUCATION	3 886 860
			22			Use of Goods & Services	3 886 860
				222		Professional, Research Services	3 886 860
				2221		Professional and contractual Services	3 886 860
		520404				ITORERO	32 393 075
			22			Use of Goods & Services	32 393 075
				226		Training Costs	32 393 075
				2261		Training Costs	32 393 075
	5205					SOCIAL PROTECTION (MINALOC)	951 151 910
		520502				SUPPORT TO GENOCIDE SURVIVORS	749 840 000
			22			Use of Goods & Services	40 000 000
				227		Supplies and services	40 000 000
				2274		Veterinary and Agricultural Supplies	40 000 000
			27			Social Benefits	709 840 000
				272		Social Assistance Benefits	709 840 000
				2721		Social Assistance Benefits - In Cash	709 840 000
		520503				SUPPORT TO VULNERABLE GROUPS	201 311 910
			22			Use of Goods & Services	161 918 350
				222		Professional, Research Services	161 918 350
				2221		Professional and contractual Services	161 918 350
			27			Social Benefits	39 393 560
				272		Social Assistance Benefits	39 393 560
				2721		Social Assistance Benefits - In Cash	39 393 560
	5206					COMMUNITY DEVELOPMENT (MINALOC)	201 705 282
		520601				COMMUNITY DEVELOPMENT PLANNING (VUP)	201 705 282
			22			Use of Goods & Services	201 705 282
				222		Professional, Research Services	201 705 282
				2221		Professional and contractual Services	201 705 282



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
5208					PROMOTION OF TRADE AND INDUSTRY(MINICOM)	175 538 600
	520801				MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	3 096 836
		22			Use of Goods & Services	3 096 836
			226		Training Costs	3 096 836
				2261	Training Costs	3 096 836
	520802				CONSTRUCTION OF MARKETS	172 441 764
		22			Use of Goods & Services	23 386 367
			222		Professional, Research Services	23 386 367
				2221	Professional and contractual Services	23 386 367
		23			Acquisition of fixed assets	149 055 397
			231		Acquisition of tangible fixed assets	149 055 397
				2315	Other Machinery and Equipment	149 055 397
5209					PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	164 257 637
	520901				PROMOTION OF COOPERATIVES	60 000 000
		26			Grants	60 000 000
			263		Treasury Transfers	60 000 000
				2633	Transfers for salaries	60 000 000
	520902				SUPPORT TO SMES DEVELOPMENT	104 257 637
		22			Use of Goods & Services	104 257 637
			221		General expenses	1 000 000
				2217	Public Relations and Awareness	1 000 000
			222		Professional, Research Services	101 283 794
				2221	Professional and contractual Services	101 283 794
			223		Transport & Travel	1 973 843
				2231	Transport & Travel	1 973 843
5210					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	107 307 709
	521001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	46 268 585
		23			Acquisition of fixed assets	46 268 585
			234		Non Produced Assets	46 268 585
				2341	Land	46 268 585
	521002				INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	61 039 124
		23			Acquisition of fixed assets	61 039 124
			231		Acquisition of tangible fixed assets	61 039 124
				2316	Cultivated Assets	61 039 124
5211					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	8 576 398
	521101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	8 576 398
		22			Use of Goods & Services	8 576 398
			222		Professional, Research Services	8 576 398
				2221	Professional and contractual Services	8 576 398
5213					NON FORMAL EDUCATION (MINEDUC)	2 585 473
	521303				DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 585 473
		22			Use of Goods & Services	2 585 473
			226		Training Costs	2 585 473
				2261	Training Costs	2 585 473
5215					EMPLOYMENT PROMOTION(MIFOTRA)	5 448 792
	521503				LABOUR ADMINISTRATION	5 448 792



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	5 448 792
			223		Transport & Travel	2 000 000
			2231		Transport & Travel	2 000 000
			226		Training Costs	3 448 792
			2261		Training Costs	3 448 792
5216					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	38 101 812
	521601				MANAGEMENT OF FORESTRY RESOURCES	38 101 812
			22		Use of Goods & Services	14 273 424
			222		Professional, Research Services	14 273 424
			2221		Professional and contractual Services	14 273 424
			28		Other Expenditures	23 828 388
			285		Miscellaneous Expenses	23 828 388
			2851		Miscellaneous Other Expenditures	23 828 388
5218					WATER AND SANITATION (MININFRA)	203 550 903
	521802				ACCESS TO DRINKING WATER AND ASANITATION	203 550 903
			23		Acquisition of fixed assets	203 550 903
			231		Acquisition of tangible fixed assets	203 550 903
			2315		Other Machinery and Equipment	203 550 903
5219					TRANSPORT (MININFRA)	715 712 635
	521901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	715 712 635
			22		Use of Goods & Services	24 799 876
			222		Professional, Research Services	24 799 876
			2221		Professional and contractual Services	24 799 876
			23		Acquisition of fixed assets	690 912 759
			231		Acquisition of tangible fixed assets	690 912 759
			2311		Structures, Buildings	48 755 329
			2315		Other Machinery and Equipment	642 157 430
5221					HABITAT AND URBAN DEVELOPMENT (MININFRA)	159 933 829
	522101				PROMOTION OF PROPERTY DEVELOPMENT	76 609 135
			22		Use of Goods & Services	7 905 538
			222		Professional, Research Services	7 905 538
			2221		Professional and contractual Services	7 905 538
			23		Acquisition of fixed assets	68 703 597
			231		Acquisition of tangible fixed assets	68 703 597
			2315		Other Machinery and Equipment	68 703 597
	522104				PROMOTION OF IMIDUGUDU	63 716 614
			23		Acquisition of fixed assets	63 716 614
			231		Acquisition of tangible fixed assets	63 716 614
			2315		Other Machinery and Equipment	63 716 614
	522108				PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	19 608 080
			22		Use of Goods & Services	19 608 080
			222		Professional, Research Services	19 608 080
			2221		Professional and contractual Services	19 608 080
5225					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	960 505 009
	522501				TEACHERS SALARIES	730 483 865
			21		Compensation of Employees	730 483 865
			211		Salaries in cash	632 644 895



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2113 Salaries in cash for Other Employees	632 644 895
				213 Social Contribution		97 838 970
				2131 Actual Social Contribution		97 838 970
		522502	CAPITATION GRANT			204 418 717
			22	Use of Goods & Services		204 418 717
				222	Professional, Research Services	204 418 717
				2221	Professional and contractual Services	204 418 717
		522503	EQUIPMENT, MATERIALS AND MAINTENANCE			3 006 530
			22	Use of Goods & Services		3 006 530
				227	Supplies and services	3 006 530
				2275	Other production materials and supplies	3 006 530
		522508	TEXTBOOKS TRANSPORT			2 313 730
			22	Use of Goods & Services		2 313 730
				223	Transport & Travel	2 313 730
				2231	Transport & Travel	2 313 730
		522513	EXAMS			5 975 690
			22	Use of Goods & Services		5 975 690
				222	Professional, Research Services	5 975 690
				2221	Professional and contractual Services	5 975 690
		522514	PRIMARY DISTRICT EDUACTION FUNDS			3 408 894
			28	Other Expenditures		3 408 894
				285	Miscellaneous Expenses	3 408 894
				2851	Miscellaneous Other Expenditures	3 408 894
		522515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			10 897 583
			22	Use of Goods & Services		10 897 583
				222	Professional, Research Services	10 897 583
				2221	Professional and contractual Services	10 897 583
5226		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			2 181 888 067	
		522601	TEACHERS SALARIES			1 682 667 198
			21	Compensation of Employees		1 682 667 198
				211	Salaries in cash	1 563 995 626
				2113	Salaries in cash for Other Employees	1 563 995 626
				213	Social Contribution	118 671 572
				2131	Actual Social Contribution	118 671 572
		522602	CAPITATION GRANT			104 788 379
			22	Use of Goods & Services		104 788 379
				222	Professional, Research Services	104 788 379
				2221	Professional and contractual Services	104 788 379
		522605	GIRL'S EDUCATION			13 286 192
			22	Use of Goods & Services		13 286 192
				227	Supplies and services	13 286 192
				2275	Other production materials and supplies	13 286 192
		522608	SCHOOL FEEDING			156 807 278
			22	Use of Goods & Services		156 807 278
				227	Supplies and services	156 807 278
				2275	Other production materials and supplies	156 807 278
		522609	SCHOOL CONSTRUCTION			215 781 040



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			23		Acquisition of fixed assets	215 781 040
			231		Acquisition of tangible fixed assets	215 781 040
			2311		Structures, Buildings	215 781 040
		522612	EXAMS			8 557 980
			22		Use of Goods & Services	8 557 980
			222		Professional, Research Services	8 557 980
			2221		Professional and contractual Services	8 557 980
5227			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			4 563 276
		522707	EXAMS			4 563 276
			22		Use of Goods & Services	4 563 276
			222		Professional, Research Services	4 563 276
			2221		Professional and contractual Services	4 563 276
5228			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			63 244 305
		522802	MARKET ORIENTED RURAL INFRASTRUCTURE			63 244 305
			22		Use of Goods & Services	7 905 538
			222		Professional, Research Services	7 905 538
			2221		Professional and contractual Services	7 905 538
			23		Acquisition of fixed assets	55 338 767
			231		Acquisition of tangible fixed assets	55 338 767
			2315		Other Machinery and Equipment	55 338 767
5230			ENVIRONMENT CONSERVATION AND PROTECTION (MINIRENA)			7 905 538
		523002	POLLUTION MANAGEMENT			7 905 538
			22		Use of Goods & Services	7 905 538
			222		Professional, Research Services	7 905 538
			2221		Professional and contractual Services	7 905 538
5231			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			26 903 073
		523101	MANAGEMENT SUPPORT			26 903 073
			22		Use of Goods & Services	26 903 073
			222		Professional, Research Services	26 903 073
			2221		Professional and contractual Services	26 903 073
5232			RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MIJESPOC)			7 905 538
		523202	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES			7 905 538
			22		Use of Goods & Services	7 905 538
			222		Professional, Research Services	7 905 538
			2221		Professional and contractual Services	7 905 538
5233			HUMAN RESOURCE DEVELOPMENT (MINISANTE)			652 688 584
		523301	REMUNERATION AND INCENTIVES			652 688 584
			21		Compensation of Employees	652 688 584
			211		Salaries in cash	578 247 257
			2113		Salaries in cash for Other Employees	578 247 257
			213		Social Contribution	74 441 327
			2131		Actual Social Contribution	74 441 327
5234			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)			50 071 658
		523401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			30 456 008
			22		Use of Goods & Services	834 924
			223		Transport & Travel	834 924
			2231		Transport & Travel	834 924



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			26	Grants		29 621 084
			263	Treasury Transfers		29 621 084
			2633	Transfers for salaries		29 621 084
		523402	SUBSIDISATION OF HEALTH SERVICES			19 615 650
			28	Other Expenditures		19 615 650
			284	Transfers to non-reporting government entities		19 615 650
			2841	Transfers to non-reporting government entities		19 615 650
5235		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				355 579 079
		523501	HEALTH INFRASTRUCTURE			347 673 541
			22	Use of Goods & Services		24 204 472
			222	Professional, Research Services		24 204 472
			2221	Professional and contractual Services		24 204 472
			23	Acquisition of fixed assets		323 469 069
			231	Acquisition of tangible fixed assets		323 469 069
			2315	Other Machinery and Equipment		323 469 069
		523502	HEALTH EQUIPMENT			7 905 538
			23	Acquisition of fixed assets		7 905 538
			231	Acquisition of tangible fixed assets		7 905 538
			2315	Other Machinery and Equipment		7 905 538
5236		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)				46 712 787
		523601	COMMUNITY HEALTH			46 712 787
			22	Use of Goods & Services		46 712 787
			222	Professional, Research Services		46 712 787
			2221	Professional and contractual Services		46 712 787
5238		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)				22 511 896
		523802	CHILD PROTECTION			22 511 896
			22	Use of Goods & Services		22 511 896
			221	General expenses		22 511 896
			2217	Public Relations and Awareness		22 511 896
5239		GENDER AND WOMEN PROMOTION(MIGEPROF)				4 926 670
		523901	SUPPORT TO THE WOMEN NATIONAL COUNCIL			2 834 511
			22	Use of Goods & Services		2 834 511
			221	General expenses		2 834 511
			2217	Public Relations and Awareness		2 834 511
		523902	SUPPORT TO WOMEN SELF-PROMOTION			1 303 655
			27	Social Benefits		1 303 655
			272	Social Assistance Benefits		1 303 655
			2721	Social Assistance Benefits - In Cash		1 303 655
		523903	ADVOCACY FOR GENDER ISSUES INTEGRATION			788 504
			22	Use of Goods & Services		788 504
			222	Professional, Research Services		788 504
			2221	Professional and contractual Services		788 504
5241		HUMAN RESOURCE CAPACITY				835 092 840
		524101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS			835 092 840
			26	Grants		835 092 840
			263	Treasury Transfers		835 092 840
			2633	Transfers for salaries		835 092 840



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	5242				ENVIRONMENT CONSERVATION AND PROTECTION	10 000 000
		524201			FIGHT AGAINST EROSION	10 000 000
			23		Acquisition of fixed assets	10 000 000
				231	Acquisition of tangible fixed assets	10 000 000
				2315	Other Machinery and Equipment	10 000 000
	5243				YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	18 746 026
		524301			SUPPORT YOUTH INITIATIVES	18 746 026
			22		Use of Goods & Services	18 746 026
				222	Professional, Research Services	18 746 026
				2221	Professional and contractual Services	18 746 026
	5244				CULTURE ARTS PROMOTION	1 882 132
		524401			PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	1 882 132
			22		Use of Goods & Services	1 882 132
				221	General expenses	1 882 132
				2217	Public Relations and Awareness	1 882 132
53					NYARUGURU	9 035 848 827
	5301				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	14 936 751
		530101			ABUNZI	14 936 751
			27		Social Benefits	14 936 751
				272	Social Assistance Benefits	14 936 751
				2721	Social Assistance Benefits - In Cash	14 936 751
	5304				GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	56 711 732
		530402			DECENTRALISATION AND CAPACITY BUILDING	31 111 257
			22		Use of Goods & Services	31 111 257
				222	Professional, Research Services	3 952 769
				2221	Professional and contractual Services	3 952 769
				226	Training Costs	27 158 488
				2261	Training Costs	27 158 488
		530403			CIVIC EDUCATION	4 818 167
			28		Other Expenditures	4 818 167
				285	Miscellaneous Expenses	4 818 167
				2851	Miscellaneous Other Expenditures	4 818 167
		530404			ITORERO	20 782 308
			22		Use of Goods & Services	20 782 308
				221	General expenses	20 782 308
				2217	Public Relations and Awareness	20 782 308
	5305				SOCIAL PROTECTION (MINALOC)	923 513 217
		530502			SUPPORT TO GENOCIDE SURVIVORS	520 426 710
			27		Social Benefits	520 426 710
				272	Social Assistance Benefits	520 426 710
				2721	Social Assistance Benefits - In Cash	520 426 710
		530503			SUPPORT TO VULNERABLE GROUPS	403 086 507
			22		Use of Goods & Services	317 106 174
				222	Professional, Research Services	317 106 174
				2221	Professional and contractual Services	317 106 174
			27		Social Benefits	85 980 333



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				272	Social Assistance Benefits	85 980 333
				2721	Social Assistance Benefits - In Cash	85 980 333
5306					COMMUNITY DEVELOPMENT (MINALOC)	258 242 411
	530601				COMMUNITY DEVELOPMENT PLANNING (VUP)	258 242 411
			22		Use of Goods & Services	258 242 411
			222		Professional, Research Services	258 242 411
				2221	Professional and contractual Services	258 242 411
5308					PROMOTION OF TRADE AND INDUSTRY(MINICOM)	200 380 489
	530801				MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	200 380 489
			22		Use of Goods & Services	2 742 036
			222		Professional, Research Services	2 742 036
				2221	Professional and contractual Services	2 742 036
			23		Acquisition of fixed assets	197 638 453
			231		Acquisition of tangible fixed assets	197 638 453
				2315	Other Machinery and Equipment	197 638 453
5309					PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	226 264 654
	530901				PROMOTION OF COOPERATIVES	98 098 610
			26		Grants	98 098 610
			263		Treasury Transfers	98 098 610
				2633	Transfers for salaries	98 098 610
	530902				SUPPORT TO SMES DEVELOPMENT	128 166 044
			22		Use of Goods & Services	128 166 044
			222		Professional, Research Services	128 166 044
				2221	Professional and contractual Services	128 166 044
5310					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	256 096 781
	531001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	113 858 952
			23		Acquisition of fixed assets	113 858 952
			234		Non Produced Assets	113 858 952
				2341	Land	113 858 952
	531002				INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	142 237 829
			22		Use of Goods & Services	110 677 534
			222		Professional, Research Services	110 677 534
				2221	Professional and contractual Services	110 677 534
			23		Acquisition of fixed assets	31 560 295
			231		Acquisition of tangible fixed assets	31 560 295
				2316	Cultivated Assets	31 560 295
5311					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	16 596 390
	531101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	16 596 390
			22		Use of Goods & Services	16 596 390
			222		Professional, Research Services	16 596 390
				2221	Professional and contractual Services	16 596 390
5313					NON FORMAL EDUCATION (MINEDUC)	3 231 896
	531303				DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 231 896
			28		Other Expenditures	3 231 896
			285		Miscellaneous Expenses	3 231 896
				2851	Miscellaneous Other Expenditures	3 231 896



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
	5316	FORESTRY RESOURCES MANAGEMENT(MINIRENA)				85 420 497	
		531601	MANAGEMENT OF FORESTRY RESOURCES				85 420 497
			26	Grants			16 936 764
				263	Treasury Transfers		16 936 764
				2633	Transfers for salaries		16 936 764
			28	Other Expenditures			68 483 733
				285	Miscellaneous Expenses		68 483 733
				2851	Miscellaneous Other Expenditures		68 483 733
	5319	TRANSPORT (MININFRA)				19 297 474	
		531901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES				19 297 474
			23	Acquisition of fixed assets			19 297 474
				231	Acquisition of tangible fixed assets		19 297 474
				2311	Structures, Buildings		19 297 474
	5321	HABITAT AND URBAN DEVELOPMENT (MININFRA)				990 926 179	
		532104	PROMOTION OF IMIDUGUDU				583 353 120
			22	Use of Goods & Services			297 638 454
				222	Professional, Research Services		297 638 454
				2221	Professional and contractual Services		297 638 454
			23	Acquisition of fixed assets			285 714 666
				231	Acquisition of tangible fixed assets		285 714 666
				2315	Other Machinery and Equipment		285 714 666
		532108	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS				407 573 059
			23	Acquisition of fixed assets			407 573 059
				231	Acquisition of tangible fixed assets		407 573 059
				2315	Other Machinery and Equipment		407 573 059
	5325	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)				1 130 915 533	
		532501	TEACHERS SALARIES				897 830 114
			21	Compensation of Employees			897 830 114
				211	Salaries in cash		897 830 114
				2113	Salaries in cash for Other Employees		897 830 114
		532502	CAPITATION GRANT				200 000 000
			26	Grants			200 000 000
				263	Treasury Transfers		200 000 000
				2631	Treasury Current grants		200 000 000
		532503	EQUIPMENT, MATERIALS AND MAINTENANCE				2 662 076
			26	Grants			2 662 076
				263	Treasury Transfers		2 662 076
				2631	Treasury Current grants		2 662 076
		532507	CATCH UP/RATTRAPAGE PROGRAMS				921 495
			22	Use of Goods & Services			921 495
				222	Professional, Research Services		921 495
				2221	Professional and contractual Services		921 495
		532508	TEXTBOOKS TRANSPORT				10 837 438
			22	Use of Goods & Services			10 837 438
				221	General expenses		10 837 438
				2211	Office Supplies & Consumables		10 837 438
		532513	EXAMS				5 997 004



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	5 997 004
			223		Transport & Travel	5 997 004
			2231		Transport & Travel	5 997 004
		532514	PRIMARY DISTRICT EDUCATION FUNDS			3 018 342
			28		Other Expenditures	3 018 342
			285		Miscellaneous Expenses	3 018 342
			2851		Miscellaneous Other Expenditures	3 018 342
		532515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			9 649 064
			22		Use of Goods & Services	9 649 064
			222		Professional, Research Services	9 649 064
			2221		Professional and contractual Services	9 649 064
5326		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)				2 205 311 753
		532601	TEACHERS SALARIES			1 377 192 542
			21		Compensation of Employees	1 377 192 542
			211		Salaries in cash	1 377 192 542
			2113		Salaries in cash for Other Employees	1 377 192 542
		532602	CAPITATION GRANT			157 531 550
			26		Grants	157 531 550
			263		Treasury Transfers	157 531 550
			2631		Treasury Current grants	157 531 550
		532605	GIRL'S EDUCATION			9 621 242
			28		Other Expenditures	9 621 242
			285		Miscellaneous Expenses	9 621 242
			2851		Miscellaneous Other Expenditures	9 621 242
		532608	SCHOOL FEEDING			252 885 764
			26		Grants	252 885 764
			263		Treasury Transfers	252 885 764
			2631		Treasury Current grants	252 885 764
		532609	SCHOOL CONSTRUCTION			402 923 327
			22		Use of Goods & Services	73 900 217
			222		Professional, Research Services	73 900 217
			2221		Professional and contractual Services	73 900 217
			23		Acquisition of fixed assets	329 023 110
			231		Acquisition of tangible fixed assets	329 023 110
			2311		Structures, Buildings	175 656 987
			2315		Other Machinery and Equipment	153 366 123
		532612	EXAMS			5 157 328
			22		Use of Goods & Services	5 157 328
			223		Transport & Travel	5 157 328
			2231		Transport & Travel	5 157 328
5327		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)				3 013 962
		532707	EXAMS			3 013 962
			22		Use of Goods & Services	3 013 962
			223		Transport & Travel	3 013 962
			2231		Transport & Travel	3 013 962
5328		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)				13 508 689
		532802	MARKET ORIENTED RURAL INFRASTRUCTURE			13 508 689



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			23		Acquisition of fixed assets	13 508 689
			231		Acquisition of tangible fixed assets	13 508 689
			2311		Structures, Buildings	13 508 689
5331					INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	23 820 829
	533101				MANAGEMENT SUPPORT	23 820 829
			22		Use of Goods & Services	23 820 829
			222		Professional, Research Services	23 820 829
			2221		Professional and contractual Services	23 820 829
5333					HUMAN RESOURCE DEVELOPMENT (MINISANTE)	500 623 348
	533301				REMUNERATION AND INCENTIVES	500 623 348
			21		Compensation of Employees	500 623 348
			211		Salaries in cash	500 623 348
			2113		Salaries in cash for Other Employees	500 623 348
5334					FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	38 545 586
	533401				ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	26 966 709
			27		Social Benefits	26 966 709
			272		Social Assistance Benefits	26 966 709
			2721		Social Assistance Benefits - In Cash	26 966 709
	533402				SUBSIDISATION OF HEALTH SERVICES	11 578 877
			28		Other Expenditures	11 578 877
			284		Transfers to non-reporting government entities	11 578 877
			2841		Transfers to non-reporting government entities	11 578 877
5336					QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	41 360 974
	533601				COMMUNITY HEALTH	41 360 974
			28		Other Expenditures	41 360 974
			284		Transfers to non-reporting government entities	41 360 974
			2841		Transfers to non-reporting government entities	41 360 974
5338					CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	7 210 384
	533802				CHILD PROTECTION	7 210 384
			27		Social Benefits	7 210 384
			272		Social Assistance Benefits	7 210 384
			2721		Social Assistance Benefits - In Cash	7 210 384
5339					GENDER AND WOMEN PROMOTION(MIGEPROF)	6 897 337
	533901				SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 968 315
			22		Use of Goods & Services	3 968 315
			221		General expenses	3 968 315
			2217		Public Relations and Awareness	3 968 315
	533902				SUPPORT TO WOMEN SELF-PROMOTION	1 825 116
			27		Social Benefits	1 825 116
			272		Social Assistance Benefits	1 825 116
			2721		Social Assistance Benefits - In Cash	1 825 116
	533903				ADVOCACY FOR GENDER ISSUES INTEGRATION	1 103 906
			22		Use of Goods & Services	1 103 906
			221		General expenses	1 103 906
			2217		Public Relations and Awareness	1 103 906
5341					HUMAN RESOURCE CAPACITY	1 038 947 757



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		534101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS			1 038 947 757
			26	Grants		1 038 947 757
				263	Treasury Transfers	1 038 947 757
				2633	Transfers for salaries	1 038 947 757
	5342	ENVIRONMENT CONSERVATION AND PROTECTION			886 613 530	
		534201	FIGHT AGAINST EROSION			886 613 530
			22	Use of Goods & Services		203 154 830
				222	Professional, Research Services	203 154 830
				2221	Professional and contractual Services	203 154 830
			23	Acquisition of fixed assets		683 458 700
				231	Acquisition of tangible fixed assets	683 458 700
				2315	Other Machinery and Equipment	683 458 700
	5343	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)			84 825 690	
		534301	SUPPORT YOUTH INITIATIVES			84 825 690
			22	Use of Goods & Services		84 825 690
				222	Professional, Research Services	84 825 690
				2221	Professional and contractual Services	84 825 690
	5344	CULTURE ARTS PROMOTION			2 634 984	
		534401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS			2 634 984
			22	Use of Goods & Services		2 634 984
				221	General expenses	2 634 984
				2217	Public Relations and Awareness	2 634 984
54	RUSIZI				9 750 349 089	
	5401	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)			20 160 000	
		540101	ABUNZI			20 160 000
			27	Social Benefits		20 160 000
				272	Social Assistance Benefits	20 160 000
				2721	Social Assistance Benefits - In Cash	20 160 000
	5404	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)			68 805 607	
		540402	DECENTRALISATION AND CAPACITY BUILDING			13 938 973
			22	Use of Goods & Services		9 986 204
				221	General expenses	600 000
				2211	Office Supplies & Consumables	200 000
				2217	Public Relations and Awareness	400 000
				223	Transport & Travel	4 840 000
				2231	Transport & Travel	4 840 000
				226	Training Costs	4 546 204
				2261	Training Costs	4 546 204
			23	Acquisition of fixed assets		3 952 769
				231	Acquisition of tangible fixed assets	3 952 769
				2315	Other Machinery and Equipment	3 952 769
		540403	CIVIC EDUCATION			6 332 083
			22	Use of Goods & Services		6 332 083
				221	General expenses	6 332 083
				2217	Public Relations and Awareness	6 332 083
		540404	ITORERO			48 534 551
			22	Use of Goods & Services		48 534 551



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				221	General expenses	48 534 551
				2217	Public Relations and Awareness	48 534 551
	5405				SOCIAL PROTECTION (MINALOC)	758 344 320
		540502			SUPPORT TO GENOCIDE SURVIVORS	597 743 594
			27		Social Benefits	597 743 594
			272		Social Assistance Benefits	597 743 594
				2721	Social Assistance Benefits - In Cash	597 743 594
		540503			SUPPORT TO VULNERABLE GROUPS	160 600 726
			22		Use of Goods & Services	122 402 279
			222		Professional, Research Services	122 402 279
				2221	Professional and contractual Services	122 402 279
			27		Social Benefits	38 198 447
			272		Social Assistance Benefits	38 198 447
				2721	Social Assistance Benefits - In Cash	38 198 447
	5406				COMMUNITY DEVELOPMENT (MINALOC)	129 292 558
		540601			COMMUNITY DEVELOPMENT PLANNING (VUP)	129 292 558
			22		Use of Goods & Services	48 374 708
			222		Professional, Research Services	48 374 708
				2221	Professional and contractual Services	48 374 708
			28		Other Expenditures	80 917 850
			285		Miscellaneous Expenses	80 917 850
				2851	Miscellaneous Other Expenditures	80 917 850
	5408				PROMOTION OF TRADE AND INDUSTRY(MINICOM)	395 741 168
		540801			MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	94 657 606
			22		Use of Goods & Services	2 802 808
			222		Professional, Research Services	2 802 808
				2221	Professional and contractual Services	2 802 808
			23		Acquisition of fixed assets	91 854 798
			231		Acquisition of tangible fixed assets	91 854 798
				2315	Other Machinery and Equipment	91 854 798
		540802			CONSTRUCTION OF MARKETS	222 028 181
			28		Other Expenditures	222 028 181
			285		Miscellaneous Expenses	222 028 181
				2851	Miscellaneous Other Expenditures	222 028 181
		540803			PROMOTION AND OVERSIGHT OF KEY INDUSTRIES	79 055 381
			23		Acquisition of fixed assets	79 055 381
			231		Acquisition of tangible fixed assets	79 055 381
				2315	Other Machinery and Equipment	79 055 381
	5409				PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	221 151 460
		540901			PROMOTION OF COOPERATIVES	108 000 000
			26		Grants	108 000 000
			263		Treasury Transfers	108 000 000
				2633	Transfers for salaries	108 000 000
		540902			SUPPORT TO SMES DEVELOPMENT	113 151 460
			22		Use of Goods & Services	76 445 269
			222		Professional, Research Services	76 445 269
				2221	Professional and contractual Services	76 445 269



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			28		Other Expenditures	36 706 191
			285		Miscellaneous Expenses	36 706 191
				2851	Miscellaneous Other Expenditures	36 706 191
5410					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	174 079 894
	541001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	86 891 492
			23		Acquisition of fixed assets	79 039 523
			234		Non Produced Assets	79 039 523
				2341	Land	79 039 523
			28		Other Expenditures	7 851 969
			285		Miscellaneous Expenses	7 851 969
				2851	Miscellaneous Other Expenditures	7 851 969
	541002				INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	87 188 402
			23		Acquisition of fixed assets	87 188 402
			231		Acquisition of tangible fixed assets	87 188 402
				2316	Cultivated Assets	87 188 402
5411					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	10 750 580
	541101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	10 750 580
			22		Use of Goods & Services	10 750 580
			222		Professional, Research Services	10 750 580
				2221	Professional and contractual Services	10 750 580
5413					NON FORMAL EDUCATION (MINEDUC)	4 267 053
	541303				DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	4 267 053
			22		Use of Goods & Services	4 267 053
			226		Training Costs	4 267 053
				2261	Training Costs	4 267 053
5415					EMPLOYMENT PROMOTION(MIFOTRA)	4 931 459
	541503				LABOUR ADMINISTRATION	4 931 459
			28		Other Expenditures	4 931 459
			285		Miscellaneous Expenses	4 931 459
				2851	Miscellaneous Other Expenditures	4 931 459
5416					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	24 735 593
	541601				MANAGEMENT OF FORESTRY RESOURCES	24 735 593
			23		Acquisition of fixed assets	24 735 593
			231		Acquisition of tangible fixed assets	24 735 593
				2316	Cultivated Assets	24 735 593
5418					WATER AND SANITATION (MININFRA)	203 550 903
	541802				ACCESS TO DRINKING WATER AND ASANITATION	203 550 903
			23		Acquisition of fixed assets	203 550 903
			231		Acquisition of tangible fixed assets	203 550 903
				2315	Other Machinery and Equipment	203 550 903
5419					TRANSPORT (MININFRA)	470 119 281
	541901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	470 119 281
			22		Use of Goods & Services	27 669 383
			222		Professional, Research Services	27 669 383
				2221	Professional and contractual Services	27 669 383
			23		Acquisition of fixed assets	442 449 898



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				231	Acquisition of tangible fixed assets	442 449 898
				2311	Structures, Buildings	22 086 986
				2315	Other Machinery and Equipment	420 362 912
5420					ENERGY (MININFRA)	35 614 725
	542001				IMPROVEMENT OF ACCESS TO ENERGY	35 614 725
			23		Acquisition of fixed assets	35 614 725
				231	Acquisition of tangible fixed assets	35 614 725
				2315	Other Machinery and Equipment	35 614 725
5421					HABITAT AND URBAN DEVELOPMENT (MININFRA)	422 462 591
	542108				PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	422 462 591
			23		Acquisition of fixed assets	422 462 591
				231	Acquisition of tangible fixed assets	422 462 591
				2315	Other Machinery and Equipment	422 462 591
5425					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 844 337 063
	542501				TEACHERS SALARIES	1 508 118 009
			21		Compensation of Employees	1 508 118 009
				211	Salaries in cash	1 508 118 009
				2113	Salaries in cash for Other Employees	1 508 118 009
	542502				CAPITATION GRANT	300 000 000
			28		Other Expenditures	300 000 000
				284	Transfers to non-reporting government entities	300 000 000
				2841	Transfers to non-reporting government entities	300 000 000
	542503				EQUIPMENT, MATERIALS AND MAINTENANCE	2 721 076
			23		Acquisition of fixed assets	2 721 076
				231	Acquisition of tangible fixed assets	2 721 076
				2313	Office Equipment, Furniture and Fittings	2 721 076
	542507				CATCH UP/RATTRAPAGE PROGRAMS	5 651 513
			22		Use of Goods & Services	5 651 513
				222	Professional, Research Services	5 651 513
				2221	Professional and contractual Services	5 651 513
	542508				TEXTBOOKS TRANSPORT	7 754 341
			22		Use of Goods & Services	7 754 341
				223	Transport & Travel	7 754 341
				2231	Transport & Travel	7 754 341
	542513				EXAMS	7 143 968
			28		Other Expenditures	7 143 968
				285	Miscellaneous Expenses	7 143 968
				2851	Miscellaneous Other Expenditures	7 143 968
	542514				PRIMARY DISTRICT EDUCATION FUNDS	3 085 238
			28		Other Expenditures	3 085 238
				285	Miscellaneous Expenses	3 085 238
				2851	Miscellaneous Other Expenditures	3 085 238
	542515				PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 862 918
			22		Use of Goods & Services	9 862 918
				222	Professional, Research Services	9 862 918
				2221	Professional and contractual Services	9 862 918



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	5426	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)				2 324 581 292
	542601	TEACHERS SALARIES				1 823 528 214
		21	Compensation of Employees			1 823 528 214
			211	Salaries in cash		1 823 528 214
				2113	Salaries in cash for Other Employees	1 823 528 214
	542602	CAPITATION GRANT				105 272 519
		28	Other Expenditures			105 272 519
			284	Transfers to non-reporting government entities		105 272 519
				2841	Transfers to non-reporting government entities	105 272 519
	542605	GIRL'S EDUCATION				12 389 126
		28	Other Expenditures			12 389 126
			285	Miscellaneous Expenses		12 389 126
				2851	Miscellaneous Other Expenditures	12 389 126
	542608	SCHOOL FEEDING				145 553 870
		28	Other Expenditures			145 553 870
			284	Transfers to non-reporting government entities		145 553 870
				2841	Transfers to non-reporting government entities	145 553 870
	542609	SCHOOL CONSTRUCTION				229 380 160
		23	Acquisition of fixed assets			229 380 160
			231	Acquisition of tangible fixed assets		229 380 160
				2311	Structures, Buildings	229 380 160
	542612	EXAMS				8 457 403
		22	Use of Goods & Services			8 457 403
			222	Professional, Research Services		8 457 403
				2221	Professional and contractual Services	8 457 403
	5427	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)				4 548 580
	542707	EXAMS				4 548 580
		22	Use of Goods & Services			4 548 580
			222	Professional, Research Services		4 548 580
				2221	Professional and contractual Services	4 548 580
	5428	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)				13 685 546
	542802	MARKET ORIENTED RURAL INFRASTRUCTURE				13 685 546
		23	Acquisition of fixed assets			13 685 546
			231	Acquisition of tangible fixed assets		13 685 546
				2315	Other Machinery and Equipment	13 685 546
	5431	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)				24 348 774
	543101	MANAGEMENT SUPPORT				24 348 774
		22	Use of Goods & Services			24 348 774
			222	Professional, Research Services		24 348 774
				2221	Professional and contractual Services	24 348 774
	5433	HUMAN RESOURCE DEVELOPMENT (MINISANTE)				768 548 880
	543301	REMUNERATION AND INCENTIVES				768 548 880
		21	Compensation of Employees			768 548 880
			211	Salaries in cash		768 548 880
				2113	Salaries in cash for Other Employees	768 548 880
	5434	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				68 200 197



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		543401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			32 693 694
			26	Grants		32 693 694
				263	Treasury Transfers	32 693 694
				2633	Transfers for salaries	32 693 694
		543402	SUBSIDISATION OF HEALTH SERVICES			35 506 503
			28	Other Expenditures		35 506 503
				284	Transfers to non-reporting government entities	35 506 503
				2841	Transfers to non-reporting government entities	35 506 503
5435		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				141 949 143
		543501	HEALTH INFRASTRUCTURE			141 949 143
			23	Acquisition of fixed assets		141 949 143
				231	Acquisition of tangible fixed assets	141 949 143
				2315	Other Machinery and Equipment	141 949 143
5436		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)				42 277 664
		543601	COMMUNITY HEALTH			42 277 664
			22	Use of Goods & Services		42 277 664
				222	Professional, Research Services	42 277 664
				2221	Professional and contractual Services	42 277 664
5438		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)				35 924 798
		543802	CHILD PROTECTION			35 924 798
			22	Use of Goods & Services		5 019 409
				221	General expenses	2 500 000
				2217	Public Relations and Awareness	2 500 000
				226	Training Costs	2 519 409
				2261	Training Costs	2 519 409
			27	Social Benefits		30 905 389
				272	Social Assistance Benefits	30 905 389
				2721	Social Assistance Benefits - In Cash	30 905 389
5439		GENDER AND WOMEN PROMOTION(MIGEPROF)				8 868 007
		543901	SUPPORT TO THE WOMEN NATIONAL COUNCIL			5 102 119
			22	Use of Goods & Services		5 102 119
				221	General expenses	5 102 119
				2217	Public Relations and Awareness	5 102 119
		543902	SUPPORT TO WOMEN SELF-PROMOTION			2 346 578
			27	Social Benefits		2 346 578
				272	Social Assistance Benefits	2 346 578
				2721	Social Assistance Benefits - In Cash	2 346 578
		543903	ADVOCACY FOR GENDER ISSUES INTEGRATION			1 419 310
			22	Use of Goods & Services		1 419 310
				221	General expenses	1 419 310
				2217	Public Relations and Awareness	1 419 310
5441		HUMAN RESOURCE CAPACITY				1 259 349 186
		544101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS			1 259 349 186
			26	Grants		1 259 349 186
				263	Treasury Transfers	1 259 349 186
				2633	Transfers for salaries	1 259 349 186



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	5442	ENVIRONMENT CONSERVATION AND PROTECTION				230 958 739
	544201	FIGHT AGAINST EROSION				230 958 739
		23	Acquisition of fixed assets			230 958 739
			231	Acquisition of tangible fixed assets		230 958 739
				2315	Other Machinery and Equipment	230 958 739
	5443	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)				35 376 191
	544301	SUPPORT YOUTH INITIATIVES				35 376 191
		22	Use of Goods & Services			35 376 191
			222	Professional, Research Services		35 376 191
				2221	Professional and contractual Services	35 376 191
	5444	CULTURE ARTS PROMOTION				3 387 837
	544401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS				3 387 837
		22	Use of Goods & Services			3 387 837
			221	General expenses		3 387 837
				2217	Public Relations and Awareness	3 387 837
55	NYABIHU					7 249 880 345
	5501	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)				15 107 358
	550101	ABUNZI				15 107 358
		27	Social Benefits			15 107 358
			272	Social Assistance Benefits		15 107 358
				2721	Social Assistance Benefits - In Cash	15 107 358
	5504	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)				48 135 653
	550402	DECENTRALISATION AND CAPACITY BUILDING				13 950 285
		22	Use of Goods & Services			13 469 285
			221	General expenses		600 516
				2217	Public Relations and Awareness	600 516
			222	Professional, Research Services		3 952 769
				2221	Professional and contractual Services	3 952 769
			223	Transport & Travel		3 400 000
				2231	Transport & Travel	3 400 000
			226	Training Costs		5 516 000
				2261	Training Costs	5 516 000
		28	Other Expenditures			481 000
			285	Miscellaneous Expenses		481 000
				2851	Miscellaneous Other Expenditures	481 000
	550403	CIVIC EDUCATION				4 226 170
		22	Use of Goods & Services			4 126 170
			221	General expenses		1 530 000
				2217	Public Relations and Awareness	1 530 000
			223	Transport & Travel		1 370 000
				2231	Transport & Travel	1 370 000
			226	Training Costs		1 226 170
				2261	Training Costs	1 226 170
		28	Other Expenditures			100 000
			285	Miscellaneous Expenses		100 000
				2851	Miscellaneous Other Expenditures	100 000
	550404	ITORERO				29 959 198



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	29 959 198
			226		Training Costs	29 959 198
			2261		Training Costs	29 959 198
5505					SOCIAL PROTECTION (MINALOC)	366 643 242
	550502				SUPPORT TO GENOCIDE SURVIVORS	221 533 064
		27			Social Benefits	221 533 064
		272			Social Assistance Benefits	221 533 064
		2721			Social Assistance Benefits - In Cash	221 533 064
	550503				SUPPORT TO VULNERABLE GROUPS	145 110 178
		22			Use of Goods & Services	1 303 470
		226			Training Costs	1 303 470
		2261			Training Costs	1 303 470
		23			Acquisition of fixed assets	3 500 000
		234			Non Produced Assets	3 500 000
		2341			Land	3 500 000
		27			Social Benefits	38 570 000
		272			Social Assistance Benefits	38 570 000
		2721			Social Assistance Benefits - In Cash	38 570 000
		28			Other Expenditures	101 736 708
		285			Miscellaneous Expenses	101 736 708
		2851			Miscellaneous Other Expenditures	101 736 708
5506					COMMUNITY DEVELOPMENT (MINALOC)	68 374 708
	550601				COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708
		22			Use of Goods & Services	29 679 192
		222			Professional, Research Services	29 679 192
		2221			Professional and contractual Services	29 679 192
		28			Other Expenditures	38 695 516
		285			Miscellaneous Expenses	38 695 516
		2851			Miscellaneous Other Expenditures	38 695 516
5508					PROMOTION OF TRADE AND INDUSTRY(MINICOM)	218 546 660
	550801				MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 805 983
		22			Use of Goods & Services	2 805 983
		221			General expenses	1 585 983
		2217			Public Relations and Awareness	1 585 983
		223			Transport & Travel	1 220 000
		2231			Transport & Travel	1 220 000
	550802				CONSTRUCTION OF MARKETS	215 740 677
		23			Acquisition of fixed assets	215 740 677
		231			Acquisition of tangible fixed assets	215 740 677
		2315			Other Machinery and Equipment	215 740 677
5509					PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	185 708 066
	550901				PROMOTION OF COOPERATIVES	139 953 650
		23			Acquisition of fixed assets	67 953 650
		231			Acquisition of tangible fixed assets	67 953 650
		2315			Other Machinery and Equipment	67 953 650
		26			Grants	72 000 000
		263			Treasury Transfers	72 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2633 Transfers for salaries	72 000 000
		550902	SUPPORT TO SMES DEVELOPMENT			45 754 416
			22 Use of Goods & Services			44 139 872
			221 General expenses			200 000
				2217 Public Relations and Awareness		200 000
			222 Professional, Research Services			43 059 872
				2221 Professional and contractual Services		43 059 872
			223 Transport & Travel			880 000
				2231 Transport & Travel		880 000
			28 Other Expenditures			1 614 544
			285 Miscellaneous Expenses			1 614 544
				2851 Miscellaneous Other Expenditures		1 614 544
5510			INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)			167 407 179
		551001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION			106 111 174
			23 Acquisition of fixed assets			106 111 174
			231 Acquisition of tangible fixed assets			106 111 174
				2315 Other Machinery and Equipment		106 111 174
		551002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION			61 296 005
			23 Acquisition of fixed assets			61 296 005
			231 Acquisition of tangible fixed assets			61 296 005
				2316 Cultivated Assets		61 296 005
5511			SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)			6 911 863
		551101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS			6 911 863
			22 Use of Goods & Services			6 911 863
			222 Professional, Research Services			6 911 863
				2221 Professional and contractual Services		6 911 863
5513			NON FORMAL EDUCATION (MINEDUC)			3 353 202
		551303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES			3 353 202
			22 Use of Goods & Services			3 353 202
			226 Training Costs			3 353 202
				2261 Training Costs		3 353 202
5515			EMPLOYMENT PROMOTION(MIFOTRA)			4 937 045
		551503	LABOUR ADMINISTRATION			4 937 045
			22 Use of Goods & Services			4 937 045
			223 Transport & Travel			1 937 045
				2231 Transport & Travel		1 937 045
			226 Training Costs			3 000 000
				2261 Training Costs		3 000 000
5516			FORESTRY RESOURCES MANAGEMENT(MINIRENA)			35 171 507
		551601	MANAGEMENT OF FORESTRY RESOURCES			35 171 507
			23 Acquisition of fixed assets			20 898 080
			231 Acquisition of tangible fixed assets			20 898 080
				2316 Cultivated Assets		20 898 080
			26 Grants			14 273 427
			263 Treasury Transfers			14 273 427
				2633 Transfers for salaries		14 273 427
5518			WATER AND SANITATION (MININFRA)			203 550 903



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		551802	ACCESS TO DRINKING WATER AND ASANITATION			203 550 903
			23	Acquisition of fixed assets		203 550 903
				231	Acquisition of tangible fixed assets	203 550 903
					2315 Other Machinery and Equipment	203 550 903
	5519	TRANSPORT (MININFRA)			505 969 081	
		551901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES			505 969 081
			23	Acquisition of fixed assets		505 969 081
				231	Acquisition of tangible fixed assets	505 969 081
					2311 Structures, Buildings	26 995 900
					2315 Other Machinery and Equipment	478 973 181
	5520	ENERGY (MININFRA)			42 588 066	
		552001	IMPROVEMENT OF ACCESS TO ENERGY			42 588 066
			23	Acquisition of fixed assets		42 588 066
				231	Acquisition of tangible fixed assets	42 588 066
					2315 Other Machinery and Equipment	42 588 066
	5521	HABITAT AND URBAN DEVELOPMENT (MININFRA)			243 196 400	
		552104	PROMOTION OF IMIDUGUDU			135 148 812
			23	Acquisition of fixed assets		135 148 812
				231	Acquisition of tangible fixed assets	135 148 812
					2315 Other Machinery and Equipment	135 148 812
		552108	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS			108 047 588
			23	Acquisition of fixed assets		108 047 588
				231	Acquisition of tangible fixed assets	108 047 588
					2315 Other Machinery and Equipment	108 047 588
	5525	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)			2 045 813 352	
		552501	TEACHERS SALARIES			1 778 546 747
			21	Compensation of Employees		1 778 546 747
				211	Salaries in cash	1 747 381 536
					2113 Salaries in cash for Other Employees	1 747 381 536
				213	Social Contribution	31 165 211
					2131 Actual Social Contribution	31 165 211
		552502	CAPITATION GRANT			243 337 283
			28	Other Expenditures		243 337 283
				284	Transfers to non-reporting government entities	243 337 283
					2841 Transfers to non-reporting government entities	243 337 283
		552503	EQUIPMENT, MATERIALS AND MAINTENANCE			2 724 159
			22	Use of Goods & Services		2 724 159
				224	Maintenance, Repairs and Spare Parts	2 724 159
					2241 Maintenance & Repairs	2 724 159
		552508	TEXTBOOKS TRANSPORT			3 193 960
			22	Use of Goods & Services		3 193 960
				223	Transport & Travel	3 193 960
					2231 Transport & Travel	3 193 960
		552513	EXAMS			5 048 380
			22	Use of Goods & Services		5 048 380
				223	Transport & Travel	5 048 380
					2231 Transport & Travel	5 048 380



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		552514	PRIMARY DISTRICT EDUCATION FUNDS			3 088 733
			28	Other Expenditures		3 088 733
				285	Miscellaneous Expenses	3 088 733
				2851	Miscellaneous Other Expenditures	3 088 733
		552515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			9 874 090
			28	Other Expenditures		9 874 090
				285	Miscellaneous Expenses	9 874 090
				2851	Miscellaneous Other Expenditures	9 874 090
5526		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)				1 488 749 093
		552601	TEACHERS SALARIES			1 100 274 628
			21	Compensation of Employees		1 100 274 628
				211	Salaries in cash	1 026 497 958
				2113	Salaries in cash for Other Employees	1 026 497 958
				213	Social Contribution	73 776 670
				2131	Actual Social Contribution	73 776 670
		552602	CAPITATION GRANT			81 502 425
			28	Other Expenditures		81 502 425
				284	Transfers to non-reporting government entities	81 502 425
				2841	Transfers to non-reporting government entities	81 502 425
		552605	GIRL'S EDUCATION			7 295 977
			28	Other Expenditures		7 295 977
				285	Miscellaneous Expenses	7 295 977
				2851	Miscellaneous Other Expenditures	7 295 977
		552608	SCHOOL FEEDING			142 569 208
			22	Use of Goods & Services		142 569 208
				227	Supplies and services	142 569 208
				2275	Other production materials and supplies	142 569 208
		552609	SCHOOL CONSTRUCTION			151 121 280
			23	Acquisition of fixed assets		151 121 280
				231	Acquisition of tangible fixed assets	151 121 280
				2311	Structures, Buildings	151 121 280
		552612	EXAMS			5 985 575
			22	Use of Goods & Services		5 985 575
				223	Transport & Travel	5 985 575
				2231	Transport & Travel	5 985 575
5527		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)				3 345 618
		552707	EXAMS			3 345 618
			22	Use of Goods & Services		3 345 618
				223	Transport & Travel	3 345 618
				2231	Transport & Travel	3 345 618
5528		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)				13 823 727
		552802	MARKET ORIENTED RURAL INFRASTRUCTURE			13 823 727
			23	Acquisition of fixed assets		13 823 727
				231	Acquisition of tangible fixed assets	13 823 727
				2311	Structures, Buildings	13 823 727
5531		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)				24 376 356
		553101	MANAGEMENT SUPPORT			24 376 356



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			26		Grants	20 484 792
			263		Treasury Transfers	20 484 792
				2633	Transfers for salaries	17 773 768
				2634	Transfers for social contribution	2 711 024
			28		Other Expenditures	3 891 564
			285		Miscellaneous Expenses	3 891 564
				2851	Miscellaneous Other Expenditures	3 891 564
5533					HUMAN RESOURCE DEVELOPMENT (MINISANTE)	505 622 796
	553301				REMUNERATION AND INCENTIVES	505 622 796
			21		Compensation of Employees	505 622 796
			211		Salaries in cash	473 253 501
				2113	Salaries in cash for Other Employees	473 253 501
			213		Social Contribution	32 369 295
				2131	Actual Social Contribution	32 369 295
5534					FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	39 444 510
	553401				ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	27 595 602
			22		Use of Goods & Services	800 000
			223		Transport & Travel	800 000
				2231	Transport & Travel	800 000
			27		Social Benefits	26 795 602
			272		Social Assistance Benefits	26 795 602
				2721	Social Assistance Benefits - In Cash	26 795 602
	553402				SUBSIDISATION OF HEALTH SERVICES	11 848 908
			28		Other Expenditures	11 848 908
			284		Transfers to non-reporting government entities	11 848 908
				2841	Transfers to non-reporting government entities	11 848 908
5535					GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	71 656 511
	553501				HEALTH INFRASTRUCTURE	71 656 511
			23		Acquisition of fixed assets	71 656 511
			231		Acquisition of tangible fixed assets	71 656 511
				2315	Other Machinery and Equipment	71 656 511
5536					QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	42 325 557
	553601				COMMUNITY HEALTH	42 325 557
			27		Social Benefits	42 325 557
			272		Social Assistance Benefits	42 325 557
				2721	Social Assistance Benefits - In Cash	42 325 557
5538					CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	7 424 350
	553802				CHILD PROTECTION	7 424 350
			22		Use of Goods & Services	1 695 704
			221		General expenses	1 695 704
				2217	Public Relations and Awareness	1 695 704
			27		Social Benefits	5 728 646
			272		Social Assistance Benefits	5 728 646
				2721	Social Assistance Benefits - In Cash	5 728 646
5539					GENDER AND WOMEN PROMOTION(MIGEPROF)	5 912 006
	553901				SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 401 415
			22		Use of Goods & Services	3 401 415



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				221	General expenses	3 401 415
				2217	Public Relations and Awareness	3 401 415
		553902	SUPPORT TO WOMEN SELF-PROMOTION			1 564 386
			27	Social Benefits		1 564 386
				272	Social Assistance Benefits	1 564 386
				2721	Social Assistance Benefits - In Cash	1 564 386
		553903	ADVOCACY FOR GENDER ISSUES INTEGRATION			946 205
			22	Use of Goods & Services		946 205
				221	General expenses	946 205
				2217	Public Relations and Awareness	946 205
	5541	HUMAN RESOURCE CAPACITY			831 479 380	
		554101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS			831 479 380
			26	Grants		831 479 380
				263	Treasury Transfers	831 479 380
				2633	Transfers for salaries	831 479 380
	5543	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)			52 047 598	
		554301	SUPPORT YOUTH INITIATIVES			52 047 598
			22	Use of Goods & Services		44 847 598
				223	Transport & Travel	540 000
				2231	Transport & Travel	540 000
				224	Maintenance, Repairs and Spare Parts	43 407 598
				2241	Maintenance & Repairs	43 407 598
				226	Training Costs	900 000
				2261	Training Costs	900 000
			28	Other Expenditures		7 200 000
				285	Miscellaneous Expenses	7 200 000
				2851	Miscellaneous Other Expenditures	7 200 000
	5544	CULTURE ARTS PROMOTION			2 258 558	
		554401	Cultural and Arts activities Promoted (1 Permanent Association of Cultural and Arts)			2 258 558
			22	Use of Goods & Services		2 258 558
				221	General expenses	2 258 558
				2217	Public Relations and Awareness	2 258 558
56	RUBAVU					8 837 718 462
	5601	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)			16 637 536	
		560101	ABUNZI			16 637 536
			27	Social Benefits		16 637 536
				272	Social Assistance Benefits	16 637 536
				2721	Social Assistance Benefits - In Cash	16 637 536
	5604	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)			59 140 690	
		560402	DECENTRALISATION AND CAPACITY BUILDING			9 916 043
			22	Use of Goods & Services		9 916 043
				222	Professional, Research Services	3 952 769
				2221	Professional and contractual Services	3 952 769
				226	Training Costs	5 963 274
				2261	Training Costs	5 963 274
		560403	CIVIC EDUCATION			4 253 862
			28	Other Expenditures		4 253 862



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				285	Miscellaneous Expenses	4 253 862
				2851	Miscellaneous Other Expenditures	4 253 862
		560404	ITORERO			44 970 785
			22		Use of Goods & Services	44 970 785
				221	General expenses	44 970 785
				2217	Public Relations and Awareness	44 970 785
	5605	SOCIAL PROTECTION (MINALOC)				1 003 328 572
		560502	SUPPORT TO GENOCIDE SURVIVORS			781 270 000
			27		Social Benefits	781 270 000
				272	Social Assistance Benefits	781 270 000
				2721	Social Assistance Benefits - In Cash	781 270 000
		560503	SUPPORT TO VULNERABLE GROUPS			222 058 572
			22		Use of Goods & Services	174 705 572
				222	Professional, Research Services	174 705 572
				2221	Professional and contractual Services	174 705 572
			27		Social Benefits	47 353 000
				272	Social Assistance Benefits	47 353 000
				2721	Social Assistance Benefits - In Cash	47 353 000
	5606	COMMUNITY DEVELOPMENT (MINALOC)				68 374 708
		560601	COMMUNITY DEVELOPMENT PLANNING (VUP)			68 374 708
			22		Use of Goods & Services	68 374 708
				222	Professional, Research Services	68 374 708
				2221	Professional and contractual Services	68 374 708
	5608	PROMOTION OF TRADE AND INDUSTRY(MINICOM)				925 192 670
		560801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			2 824 370
			22		Use of Goods & Services	2 824 370
				222	Professional, Research Services	2 824 370
				2221	Professional and contractual Services	2 824 370
		560802	CONSTRUCTION OF MARKETS			764 257 537
			22		Use of Goods & Services	13 299 693
				222	Professional, Research Services	13 299 693
				2221	Professional and contractual Services	13 299 693
			23		Acquisition of fixed assets	750 957 844
				231	Acquisition of tangible fixed assets	750 957 844
				2315	Other Machinery and Equipment	750 957 844
		560803	PROMOTION AND OVERSIGHT OF KEY INDUSTRIES			158 110 763
			23		Acquisition of fixed assets	158 110 763
				231	Acquisition of tangible fixed assets	158 110 763
				2315	Other Machinery and Equipment	158 110 763
	5609	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)				117 230 498
		560901	PROMOTION OF COOPERATIVES			72 000 000
			26		Grants	72 000 000
				263	Treasury Transfers	72 000 000
				2633	Transfers for salaries	72 000 000
		560902	SUPPORT TO SMES DEVELOPMENT			45 230 498
			22		Use of Goods & Services	45 230 498
				222	Professional, Research Services	45 230 498



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2221 Professional and contractual Services	45 230 498
5610					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	129 593 452
	561001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	55 160 289
		23			Acquisition of fixed assets	55 160 289
			234		Non Produced Assets	55 160 289
				2341	Land	55 160 289
	561002				INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	65 087 833
		23			Acquisition of fixed assets	65 087 833
			231		Acquisition of tangible fixed assets	65 087 833
				2316	Cultivated Assets	65 087 833
	561003				SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	9 345 330
		23			Acquisition of fixed assets	9 345 330
			231		Acquisition of tangible fixed assets	9 345 330
				2315	Other Machinery and Equipment	9 345 330
5611					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 127 249
	561101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	5 127 249
		22			Use of Goods & Services	5 127 249
			222		Professional, Research Services	5 127 249
				2221	Professional and contractual Services	5 127 249
5612					TECHNICAL EDUCATION AND COLLEGES OF TECHNOLOGY (MINEDUC)	103 304 331
	561202				EQUIPMENT, MATERIALS AND MAINTENANCE	103 304 331
		23			Acquisition of fixed assets	103 304 331
			231		Acquisition of tangible fixed assets	103 304 331
				2315	Other Machinery and Equipment	103 304 331
5613					NON FORMAL EDUCATION (MINEDUC)	3 745 056
	561303				DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 745 056
		22			Use of Goods & Services	3 745 056
			226		Training Costs	3 745 056
				2261	Training Costs	3 745 056
5615					EMPLOYMENT PROMOTION(MIFOTRA)	4 969 395
	561503				LABOUR ADMINISTRATION	4 969 395
		28			Other Expenditures	4 969 395
			285		Miscellaneous Expenses	4 969 395
				2851	Miscellaneous Other Expenditures	4 969 395
5616					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	41 295 680
	561601				MANAGEMENT OF FORESTRY RESOURCES	41 295 680
		23			Acquisition of fixed assets	41 295 680
			231		Acquisition of tangible fixed assets	41 295 680
				2316	Cultivated Assets	41 295 680
5618					WATER AND SANITATION (MININFRA)	227 030 352
	561802				ACCESS TO DRINKING WATER AND ASANITATION	227 030 352
		22			Use of Goods & Services	23 479 448
			222		Professional, Research Services	23 479 448
				2221	Professional and contractual Services	23 479 448
		23			Acquisition of fixed assets	203 550 904
			231		Acquisition of tangible fixed assets	203 550 904



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2315 Other Machinery and Equipment	203 550 904
5619					TRANSPORT (MININFRA)	472 635 716
	561901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	472 635 716
			22		Use of Goods & Services	21 205 903
			222		Professional, Research Services	21 205 903
				2221	Professional and contractual Services	21 205 903
			23		Acquisition of fixed assets	451 429 813
			231		Acquisition of tangible fixed assets	451 429 813
				2311	Structures, Buildings	15 969 583
				2315	Other Machinery and Equipment	435 460 230
5620					ENERGY (MININFRA)	1 724 839
	562001				IMPROVEMENT OF ACCESS TO ENERGY	1 724 839
			23		Acquisition of fixed assets	1 724 839
				231	Acquisition of tangible fixed assets	1 724 839
				2315	Other Machinery and Equipment	1 724 839
5621					HABITAT AND URBAN DEVELOPMENT (MININFRA)	2 826 546
	562108				PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	2 826 546
			22		Use of Goods & Services	2 826 546
			222		Professional, Research Services	2 826 546
				2221	Professional and contractual Services	2 826 546
5625					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 971 093 170
	562501				TEACHERS SALARIES	1 738 868 614
			21		Compensation of Employees	1 738 868 614
				211	Salaries in cash	1 738 868 614
				2113	Salaries in cash for Other Employees	1 738 868 614
	562502				CAPITATION GRANT	200 000 000
			28		Other Expenditures	200 000 000
				284	Transfers to non-reporting government entities	200 000 000
				2841	Transfers to non-reporting government entities	200 000 000
	562503				EQUIPMENT, MATERIALS AND MAINTENANCE	2 742 009
			23		Acquisition of fixed assets	2 742 009
				231	Acquisition of tangible fixed assets	2 742 009
				2313	Office Equipment, Furniture and Fittings	2 742 009
	562507				CATCH UP/RATTRAPAGE PROGRAMS	1 898 331
			22		Use of Goods & Services	1 898 331
				222	Professional, Research Services	1 898 331
				2221	Professional and contractual Services	1 898 331
	562508				TEXTBOOKS TRANSPORT	7 813 994
			22		Use of Goods & Services	7 813 994
				223	Transport & Travel	7 813 994
				2231	Transport & Travel	7 813 994
	562513				EXAMS	6 722 459
			28		Other Expenditures	6 722 459
				285	Miscellaneous Expenses	6 722 459
				2851	Miscellaneous Other Expenditures	6 722 459
	562514				PRIMARY DISTRICT EDUCATION FUNDS	3 108 972
			28		Other Expenditures	3 108 972



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				285	Miscellaneous Expenses	3 108 972
				2851	Miscellaneous Other Expenditures	3 108 972
		562515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			9 938 791
			28	Other Expenditures		9 938 791
				285	Miscellaneous Expenses	9 938 791
				2851	Miscellaneous Other Expenditures	9 938 791
	5626	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)				1 668 556 028
		562601	TEACHERS SALARIES			1 038 942 637
			21	Compensation of Employees		1 038 942 637
				211	Salaries in cash	1 038 942 637
				2113	Salaries in cash for Other Employees	1 038 942 637
		562602	CAPITATION GRANT			138 957 217
			28	Other Expenditures		138 957 217
				284	Transfers to non-reporting government entities	138 957 217
				2841	Transfers to non-reporting government entities	138 957 217
		562605	GIRL'S EDUCATION			8 445 352
			28	Other Expenditures		8 445 352
				285	Miscellaneous Expenses	8 445 352
				2851	Miscellaneous Other Expenditures	8 445 352
		562608	SCHOOL FEEDING			161 931 164
			28	Other Expenditures		161 931 164
				284	Transfers to non-reporting government entities	161 931 164
				2841	Transfers to non-reporting government entities	161 931 164
		562609	SCHOOL CONSTRUCTION			310 600 021
			23	Acquisition of fixed assets		310 600 021
				231	Acquisition of tangible fixed assets	310 600 021
				2311	Structures, Buildings	310 600 021
		562612	EXAMS			9 679 637
			28	Other Expenditures		9 679 637
				285	Miscellaneous Expenses	9 679 637
				2851	Miscellaneous Other Expenditures	9 679 637
	5627	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)				5 135 791
		562707	EXAMS			5 135 791
			28	Other Expenditures		5 135 791
				285	Miscellaneous Expenses	5 135 791
				2851	Miscellaneous Other Expenditures	5 135 791
	5628	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)				13 914 307
		562802	MARKET ORIENTED RURAL INFRASTRUCTURE			13 914 307
			23	Acquisition of fixed assets		13 914 307
				231	Acquisition of tangible fixed assets	13 914 307
				2311	Structures, Buildings	13 914 307
	5631	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)				27 517 721
		563101	MANAGEMENT SUPPORT			27 517 721
			23	Acquisition of fixed assets		27 517 721
				231	Acquisition of tangible fixed assets	27 517 721
				2311	Structures, Buildings	27 517 721



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	5633	HUMAN RESOURCE DEVELOPMENT (MINISANTE)				751 348 045
		563301	REMUNERATION AND INCENTIVES			751 348 045
			21	Compensation of Employees		625 169 364
				211	Salaries in cash	625 169 364
				2113	Salaries in cash for Other Employees	625 169 364
			26	Grants		126 178 681
				263	Treasury Transfers	126 178 681
				2633	Transfers for salaries	126 178 681
	5634	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				51 629 522
		563401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			27 776 424
			27	Social Benefits		27 776 424
				272	Social Assistance Benefits	27 776 424
				2721	Social Assistance Benefits - In Cash	27 776 424
		563402	SUBSIDISATION OF HEALTH SERVICES			23 853 098
			28	Other Expenditures		23 853 098
				285	Miscellaneous Expenses	23 853 098
				2851	Miscellaneous Other Expenditures	23 853 098
	5635	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				36 319 422
		563501	HEALTH INFRASTRUCTURE			36 319 422
			23	Acquisition of fixed assets		36 319 422
				231	Acquisition of tangible fixed assets	36 319 422
				2315	Other Machinery and Equipment	36 319 422
	5636	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)				42 602 897
		563601	COMMUNITY HEALTH			42 602 897
			22	Use of Goods & Services		42 602 897
				222	Professional, Research Services	42 602 897
				2221	Professional and contractual Services	42 602 897
	5638	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)				69 192 739
		563802	CHILD PROTECTION			69 192 739
			22	Use of Goods & Services		69 192 739
				221	General expenses	69 192 739
				2217	Public Relations and Awareness	69 192 739
	5639	GENDER AND WOMEN PROMOTION(MIGEPROF)				5 912 004
		563901	SUPPORT TO THE WOMEN NATIONAL COUNCIL			3 401 413
			22	Use of Goods & Services		3 401 413
				221	General expenses	3 401 413
				2217	Public Relations and Awareness	3 401 413
		563902	SUPPORT TO WOMEN SELF-PROMOTION			1 564 386
			27	Social Benefits		1 564 386
				272	Social Assistance Benefits	1 564 386
				2721	Social Assistance Benefits - In Cash	1 564 386
		563903	ADVOCACY FOR GENDER ISSUES INTEGRATION			946 205
			22	Use of Goods & Services		946 205
				221	General expenses	946 205
				2217	Public Relations and Awareness	946 205
	5641	HUMAN RESOURCE CAPACITY				955 769 392



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		564101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS			955 769 392
			26	Grants		955 769 392
				263	Treasury Transfers	955 769 392
				2633	Transfers for salaries	955 769 392
	5643	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)				54 311 576
		564301	SUPPORT YOUTH INITIATIVES			54 311 576
			22	Use of Goods & Services		54 311 576
				222	Professional, Research Services	54 311 576
				2221	Professional and contractual Services	54 311 576
	5644	CULTURE ARTS PROMOTION				2 258 558
		564401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS			2 258 558
			22	Use of Goods & Services		2 258 558
				221	General expenses	2 258 558
				2217	Public Relations and Awareness	2 258 558
57	KARONGI					9 649 829 522
	5701	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)				13 129 178
		570101	ABUNZI			13 129 178
			27	Social Benefits		13 129 178
				272	Social Assistance Benefits	13 129 178
				2721	Social Assistance Benefits - In Cash	13 129 178
	5704	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)				32 077 949
		570402	DECENTRALISATION AND CAPACITY BUILDING			8 201 694
			22	Use of Goods & Services		8 201 694
				222	Professional, Research Services	3 952 769
				2221	Professional and contractual Services	3 952 769
				226	Training Costs	4 248 925
				2261	Training Costs	4 248 925
		570403	CIVIC EDUCATION			23 876 255
			22	Use of Goods & Services		23 876 255
				221	General expenses	23 876 255
				2217	Public Relations and Awareness	23 876 255
	5705	SOCIAL PROTECTION (MINALOC)				678 798 523
		570502	SUPPORT TO GENOCIDE SURVIVORS			297 483 266
			27	Social Benefits		297 483 266
				272	Social Assistance Benefits	297 483 266
				2721	Social Assistance Benefits - In Cash	297 483 266
		570503	SUPPORT TO VULNERABLE GROUPS			381 315 257
			22	Use of Goods & Services		328 074 142
				222	Professional, Research Services	328 074 142
				2221	Professional and contractual Services	328 074 142
			27	Social Benefits		53 241 115
				272	Social Assistance Benefits	53 241 115
				2721	Social Assistance Benefits - In Cash	53 241 115
	5706	COMMUNITY DEVELOPMENT (MINALOC)				68 374 708
		570601	COMMUNITY DEVELOPMENT PLANNING (VUP)			68 374 708
			22	Use of Goods & Services		68 374 708
				222	Professional, Research Services	68 374 708



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2221 Professional and contractual Services	68 374 708
5708					PROMOTION OF TRADE AND INDUSTRY(MINICOM)	467 680 700
	570801				MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 012 407
		22			Use of Goods & Services	2 012 407
			222		Professional, Research Services	2 012 407
				2221	Professional and contractual Services	2 012 407
	570802				CONSTRUCTION OF MARKET	465 668 293
		22			Use of Goods & Services	61 663 198
			222		Professional, Research Services	61 663 198
				2221	Professional and contractual Services	61 663 198
		23			Acquisition of fixed assets	404 005 095
			231		Acquisition of tangible fixed assets	404 005 095
				2315	Other Machinery and Equipment	404 005 095
5709					PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	337 278 896
	570901				PROMOTION OF COOPERATIVES	191 942 434
		22			Use of Goods & Services	113 942 434
			222		Professional, Research Services	113 942 434
				2221	Professional and contractual Services	113 942 434
		26			Grants	78 000 000
			263		Treasury Transfers	78 000 000
				2633	Transfers for salaries	78 000 000
	570902				SUPPORT TO SMES DEVELOPMENT	145 336 462
		22			Use of Goods & Services	145 336 462
			222		Professional, Research Services	145 336 462
				2221	Professional and contractual Services	145 336 462
5710					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	207 902 216
	571001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	138 346 918
		22			Use of Goods & Services	110 677 534
			222		Professional, Research Services	110 677 534
				2221	Professional and contractual Services	110 677 534
		23			Acquisition of fixed assets	27 669 384
			231		Acquisition of tangible fixed assets	27 669 384
				2315	Other Machinery and Equipment	27 669 384
	571002				INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	69 555 298
		22			Use of Goods & Services	53 955 298
			222		Professional, Research Services	53 955 298
				2221	Professional and contractual Services	53 955 298
		23			Acquisition of fixed assets	15 600 000
			231		Acquisition of tangible fixed assets	15 600 000
				2316	Cultivated Assets	15 600 000
5711					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	4 957 079
	571101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	4 957 079
		22			Use of Goods & Services	4 957 079
			222		Professional, Research Services	4 957 079
				2221	Professional and contractual Services	4 957 079
5713					NON FORMAL EDUCATION (MINEDUC)	2 964 900



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		571303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES			2 964 900
			22	Use of Goods & Services		2 964 900
				226	Training Costs	2 964 900
					2261 Training Costs	2 964 900
	5715	EMPLOYMENT PROMOTION(MIFOTRA)				3 540 771
		571503	LABOUR ADMINISTRATION			3 540 771
			22	Use of Goods & Services		3 540 771
				223	Transport & Travel	3 540 771
					2231 Transport & Travel	3 540 771
	5716	FORESTRY RESOURCES MANAGEMENT(MINIRENA)				34 157 119
		571601	MANAGEMENT OF FORESTRY RESOURCES			34 157 119
			22	Use of Goods & Services		16 490 136
				222	Professional, Research Services	16 490 136
					2221 Professional and contractual Services	16 490 136
			23	Acquisition of fixed assets		17 666 983
				231	Acquisition of tangible fixed assets	17 666 983
					2316 Cultivated Assets	17 666 983
	5718	WATER AND SANITATION (MININFRA)				433 337 675
		571802	ACCESS TO DRINKING WATER AND ASANITATION			433 337 675
			23	Acquisition of fixed assets		433 337 675
				231	Acquisition of tangible fixed assets	433 337 675
					2315 Other Machinery and Equipment	433 337 675
	5719	TRANSPORT (MININFRA)				294 353 755
		571901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES			294 353 755
			22	Use of Goods & Services		197 638 454
				222	Professional, Research Services	197 638 454
					2221 Professional and contractual Services	197 638 454
			23	Acquisition of fixed assets		96 715 301
				231	Acquisition of tangible fixed assets	96 715 301
					2311 Structures, Buildings	33 986 658
					2315 Other Machinery and Equipment	62 728 643
	5720	ENERGY (MININFRA)				193 891 527
		572001	IMPROVEMENT OF ACCESS TO ENERGY			193 891 527
			23	Acquisition of fixed assets		193 891 527
				231	Acquisition of tangible fixed assets	193 891 527
					2315 Other Machinery and Equipment	193 891 527
	5721	HABITAT AND URBAN DEVELOPMENT (MININFRA)				355 272 035
		572104	PROMOTION OF IMIDUGUDU			355 272 035
			22	Use of Goods & Services		315 744 344
				222	Professional, Research Services	315 744 344
					2221 Professional and contractual Services	315 744 344
			23	Acquisition of fixed assets		39 527 691
				231	Acquisition of tangible fixed assets	39 527 691
					2315 Other Machinery and Equipment	39 527 691
	5725	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)				1 736 620 092
		572501	TEACHERS SALARIES			1 517 567 030
			21	Compensation of Employees		1 517 567 030



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				211	Salaries in cash	1 517 567 030
				2113	Salaries in cash for Other Employees	1 517 567 030
		572502	CAPITATION GRANT			200 000 000
			22	Use of Goods & Services		200 000 000
			222	Professional, Research Services		200 000 000
			2221	Professional and contractual Services		200 000 000
		572503	EQUIPMENT, MATERIALS AND MAINTENANCE			1 953 724
			23	Acquisition of fixed assets		1 953 724
			231	Acquisition of tangible fixed assets		1 953 724
			2313	Office Equipment, Furniture and Fittings		1 953 724
		572507	CATCH UP/RATRAPAGE PROGRAMS			676 294
			22	Use of Goods & Services		676 294
			222	Professional, Research Services		676 294
			2221	Professional and contractual Services		676 294
		572508	TEXTBOOKS TRANSPORT			3 007 048
			22	Use of Goods & Services		3 007 048
			223	Transport & Travel		3 007 048
			2231	Transport & Travel		3 007 048
		572513	EXAMS			4 119 264
			28	Other Expenditures		4 119 264
			285	Miscellaneous Expenses		4 119 264
			2851	Miscellaneous Other Expenditures		4 119 264
		572514	PRIMARY DISTRICT EDUCATION FUNDS			2 215 190
			28	Other Expenditures		2 215 190
			285	Miscellaneous Expenses		2 215 190
			2851	Miscellaneous Other Expenditures		2 215 190
		572515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			7 081 542
			22	Use of Goods & Services		7 081 542
			222	Professional, Research Services		7 081 542
			2221	Professional and contractual Services		7 081 542
5726	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)					1 934 646 964
	572601	TEACHERS SALARIES			1 343 536 347	
		21	Compensation of Employees		1 343 536 347	
		211	Salaries in cash		1 343 536 347	
		2113	Salaries in cash for Other Employees		1 343 536 347	
	572602	CAPITATION GRANT			157 018 860	
		22	Use of Goods & Services		157 018 860	
		222	Professional, Research Services		157 018 860	
		2221	Professional and contractual Services		157 018 860	
	572605	GIRL'S EDUCATION			7 848 839	
		28	Other Expenditures		7 848 839	
		285	Miscellaneous Expenses		7 848 839	
		2851	Miscellaneous Other Expenditures		7 848 839	
	572608	SCHOOL FEEDING			250 956 610	
		22	Use of Goods & Services		250 956 610	
		227	Supplies and services		250 956 610	
		2275	Other production materials and supplies		250 956 610	



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		572609	SCHOOL CONSTRUCTION			170 606 400
			23	Acquisition of fixed assets		170 606 400
				231	Acquisition of tangible fixed assets	170 606 400
					2311 Structures, Buildings	170 606 400
		572612	EXAMS			4 679 908
			28	Other Expenditures		4 679 908
				285	Miscellaneous Expenses	4 679 908
					2851 Miscellaneous Other Expenditures	4 679 908
5727	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)					3 040 672
		572707	EXAMS			3 040 672
			28	Other Expenditures		3 040 672
				285	Miscellaneous Expenses	3 040 672
					2851 Miscellaneous Other Expenditures	3 040 672
5728	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)					9 914 158
		572802	MARKET ORIENTED RURAL INFRASTRUCTURE			9 914 158
			23	Acquisition of fixed assets		9 914 158
				231	Acquisition of tangible fixed assets	9 914 158
					2311 Structures, Buildings	9 914 158
5731	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)					17 482 338
		573101	MANAGEMENT SUPPORT			17 482 338
			22	Use of Goods & Services		17 482 338
				222	Professional, Research Services	17 482 338
					2221 Professional and contractual Services	17 482 338
5733	HUMAN RESOURCE DEVELOPMENT (MINISANTE)					905 543 892
		573301	REMUNERATION AND INCENTIVES			905 543 892
			21	Compensation of Employees		905 543 892
				211	Salaries in cash	905 543 892
					2113 Salaries in cash for Other Employees	905 543 892
5734	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)					57 554 843
		573401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			23 563 444
			26	Grants		23 563 444
				263	Treasury Transfers	23 563 444
					2633 Transfers for salaries	23 563 444
		573402	SUBSIDISATION OF HEALTH SERVICES			33 991 399
			27	Social Benefits		33 991 399
				272	Social Assistance Benefits	33 991 399
					2721 Social Assistance Benefits - In Cash	33 991 399
5735	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)					714 043 145
		573501	HEALTH INFRASTRUCTURE			714 043 145
			23	Acquisition of fixed assets		714 043 145
				231	Acquisition of tangible fixed assets	714 043 145
					2311 Structures, Buildings	714 043 145
5736	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)					30 355 220
		573601	COMMUNITY HEALTH			30 355 220
			22	Use of Goods & Services		30 355 220
				222	Professional, Research Services	30 355 220



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2221 Professional and contractual Services	30 355 220
	5738	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)				19 028 663
		573802	CHILD PROTECTION			19 028 663
			22	Use of Goods & Services		19 028 663
				222	Professional, Research Services	19 028 663
					2221 Professional and contractual Services	19 028 663
	5739	GENDER AND WOMEN PROMOTION(MIGEPROF)				6 404 671
		573901	SUPPORT TO THE WOMEN NATIONAL COUNCIL			3 684 864
			22	Use of Goods & Services		3 684 864
				221	General expenses	3 684 864
					2217 Public Relations and Awareness	3 684 864
		573902	SUPPORT TO WOMEN SELF-PROMOTION			1 694 751
			27	Social Benefits		1 694 751
				272	Social Assistance Benefits	1 694 751
					2721 Social Assistance Benefits - In Cash	1 694 751
		573903	ADVOCACY FOR GENDER ISSUES INTEGRATION			1 025 056
			22	Use of Goods & Services		1 025 056
				222	Professional, Research Services	1 025 056
					2221 Professional and contractual Services	1 025 056
	5741	HUMAN RESOURCE CAPACITY				1 072 517 598
		574101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS			1 072 517 598
			26	Grants		1 072 517 598
				263	Treasury Transfers	1 072 517 598
					2633 Transfers for salaries	1 072 517 598
	5743	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)				12 513 464
		574301	SUPPORT YOUTH INITIATIVES			12 513 464
			28	Other Expenditures		12 513 464
				285	Miscellaneous Expenses	12 513 464
					2851 Miscellaneous Other Expenditures	12 513 464
	5744	CULTURE ARTS PROMOTION				2 446 771
		574401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS			2 446 771
			22	Use of Goods & Services		2 446 771
				221	General expenses	2 446 771
					2217 Public Relations and Awareness	2 446 771
58	NGORORERO					8 739 218 803
	5801	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)				15 485 000
		580101	ABUNZI			15 485 000
			27	Social Benefits		15 485 000
				272	Social Assistance Benefits	15 485 000
					2721 Social Assistance Benefits - In Cash	15 485 000
	5804	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)				42 216 395
		580402	DECENTRALISATION AND CAPACITY BUILDING			18 670 075
			22	Use of Goods & Services		18 670 075
				222	Professional, Research Services	3 952 769
					2221 Professional and contractual Services	3 952 769
				226	Training Costs	14 717 306



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2261 Training Costs	14 717 306
		580403	CIVIC EDUCATION			4 434 581
			22 Use of Goods & Services			4 434 581
				226 Training Costs		4 434 581
				2261 Training Costs		4 434 581
		580404	ITORERO			19 111 739
			22 Use of Goods & Services			19 111 739
				226 Training Costs		19 111 739
				2261 Training Costs		19 111 739
5805			SOCIAL PROTECTION (MINALOC)			374 407 443
		580502	SUPPORT TO GENOCIDE SURVIVORS			197 740 000
			27 Social Benefits			197 740 000
				272 Social Assistance Benefits		197 740 000
				2721 Social Assistance Benefits - In Cash		197 740 000
		580503	SUPPORT TO VULNERABLE GROUPS			176 667 443
			27 Social Benefits			41 617 650
				272 Social Assistance Benefits		41 617 650
				2721 Social Assistance Benefits - In Cash		41 617 650
			28 Other Expenditures			135 049 793
				285 Miscellaneous Expenses		135 049 793
				2851 Miscellaneous Other Expenditures		135 049 793
5806			COMMUNITY DEVELOPMENT (MINALOC)			301 803 795
		580601	COMMUNITY DEVELOPMENT PLANNING (VUP)			301 803 795
			22 Use of Goods & Services			233 429 087
				222 Professional, Research Services		233 429 087
				2221 Professional and contractual Services		233 429 087
			23 Acquisition of fixed assets			9 679 192
				231 Acquisition of tangible fixed assets		9 679 192
				2315 Other Machinery and Equipment		9 679 192
			28 Other Expenditures			58 695 516
				285 Miscellaneous Expenses		58 695 516
				2851 Miscellaneous Other Expenditures		58 695 516
5808			PROMOTION OF TRADE AND INDUSTRY(MINICOM)			568 179 663
		580801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			2 717 869
			22 Use of Goods & Services			2 717 869
				221 General expenses		2 717 869
				2217 Public Relations and Awareness		2 717 869
		580802	CONSTRUCTION OF MARKETS			565 461 794
			23 Acquisition of fixed assets			565 461 794
				231 Acquisition of tangible fixed assets		565 461 794
				2315 Other Machinery and Equipment		565 461 794
5809			PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)			179 477 974
		580901	PROMOTION OF COOPERATIVES			92 098 610
			22 Use of Goods & Services			92 098 610
				222 Professional, Research Services		92 098 610
				2221 Professional and contractual Services		92 098 610
		580902	SUPPORT TO SMES DEVELOPMENT			87 379 364



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	87 379 364
			222		Professional, Research Services	84 769 437
				2221	Professional and contractual Services	84 769 437
			223		Transport & Travel	2 609 927
				2231	Transport & Travel	2 609 927
5810					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	372 355 105
	581001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	232 422 822
			28		Other Expenditures	232 422 822
			285		Miscellaneous Expenses	232 422 822
				2851	Miscellaneous Other Expenditures	232 422 822
	581002				INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	139 932 283
			23		Acquisition of fixed assets	21 349 205
			231		Acquisition of tangible fixed assets	21 349 205
				2316	Cultivated Assets	21 349 205
			28		Other Expenditures	118 583 078
			285		Miscellaneous Expenses	118 583 078
				2851	Miscellaneous Other Expenditures	118 583 078
5811					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	17 215 239
	581101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	17 215 239
			22		Use of Goods & Services	17 215 239
			222		Professional, Research Services	17 215 239
				2221	Professional and contractual Services	17 215 239
5813					NON FORMAL EDUCATION (MINEDUC)	3 292 395
	581303				DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 292 395
			22		Use of Goods & Services	3 292 395
			226		Training Costs	3 292 395
				2261	Training Costs	3 292 395
5815					EMPLOYMENT PROMOTION(MIFOTRA)	4 782 011
	581503				LABOUR ADMINISTRATION	4 782 011
			22		Use of Goods & Services	4 782 011
			223		Transport & Travel	4 782 011
				2231	Transport & Travel	4 782 011
5816					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	76 578 398
	581601				MANAGEMENT OF FORESTRY RESOURCES	76 578 398
			22		Use of Goods & Services	54 006 518
			222		Professional, Research Services	54 006 518
				2221	Professional and contractual Services	54 006 518
			23		Acquisition of fixed assets	22 571 880
			231		Acquisition of tangible fixed assets	22 571 880
				2316	Cultivated Assets	22 571 880
5818					WATER AND SANITATION (MININFRA)	524 481 340
	581801				MANAGEMENT OF WATER RESOURCE	160 482 424
			28		Other Expenditures	160 482 424
			285		Miscellaneous Expenses	160 482 424
				2851	Miscellaneous Other Expenditures	160 482 424
	581802				ACCESS TO DRINKING WATER AND ASANITATION	363 998 916
			23		Acquisition of fixed assets	256 674 247



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				231	Acquisition of tangible fixed assets	256 674 247
				2315	Other Machinery and Equipment	256 674 247
			28	Other Expenditures		107 324 669
				285	Miscellaneous Expenses	107 324 669
				2851	Miscellaneous Other Expenditures	107 324 669
5819			TRANSPORT (MININFRA)			493 858 215
	581901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES			493 858 215
			23	Acquisition of fixed assets		389 649 484
				231	Acquisition of tangible fixed assets	389 649 484
				2311	Structures, Buildings	26 719 258
				2315	Other Machinery and Equipment	362 930 226
			28	Other Expenditures		104 208 731
				285	Miscellaneous Expenses	104 208 731
				2851	Miscellaneous Other Expenditures	104 208 731
5820			ENERGY (MININFRA)			274 091 134
	582001		IMPROVEMENT OF ACCESS TO ENERGY			274 091 134
			23	Acquisition of fixed assets		274 091 134
				231	Acquisition of tangible fixed assets	274 091 134
				2315	Other Machinery and Equipment	274 091 134
5821			HABITAT AND URBAN DEVELOPMENT (MININFRA)			46 190 547
	582108		PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS			46 190 547
			23	Acquisition of fixed assets		46 190 547
				231	Acquisition of tangible fixed assets	46 190 547
				2315	Other Machinery and Equipment	46 190 547
5825			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)			1 936 596 707
	582501		TEACHERS SALARIES			1 709 178 531
			21	Compensation of Employees		1 709 178 531
				211	Salaries in cash	1 709 178 531
				2113	Salaries in cash for Other Employees	1 709 178 531
	582502		CAPITATION GRANT			200 000 000
			28	Other Expenditures		200 000 000
				284	Transfers to non-reporting government entities	200 000 000
				2841	Transfers to non-reporting government entities	200 000 000
	582503		EQUIPMENT, MATERIALS AND MAINTENANCE			2 638 614
			23	Acquisition of fixed assets		2 638 614
				232	Inventories	2 638 614
				2322	Other inventories	2 638 614
	582507		CATCH UP/RATRAPAGE PROGRAMS			1 826 748
			23	Acquisition of fixed assets		1 826 748
				231	Acquisition of tangible fixed assets	1 826 748
				2313	Office Equipment, Furniture and Fittings	1 826 748
	582508		TEXTBOOKS TRANSPORT			5 585 799
			22	Use of Goods & Services		5 585 799
				223	Transport & Travel	5 585 799
				2231	Transport & Travel	5 585 799
	582512		DISTRICT FUND FOR EDUCATION			12 555 762
			27	Social Benefits		12 555 762



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				272	Social Assistance Benefits	12 555 762
				2721	Social Assistance Benefits - In Cash	12 555 762
		582513	EXAMS			4 811 253
			22	Use of Goods & Services		4 811 253
			223	Transport & Travel		4 811 253
				2231	Transport & Travel	4 811 253
5826			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			1 412 505 865
		582601	TEACHERS SALARIES			1 054 737 321
			21	Compensation of Employees		1 054 737 321
			211	Salaries in cash		1 054 737 321
				2113	Salaries in cash for Other Employees	1 054 737 321
		582602	CAPITATION GRANT			135 317 280
			28	Other Expenditures		135 317 280
			284	Transfers to non-reporting government entities		135 317 280
				2841	Transfers to non-reporting government entities	135 317 280
		582605	GIRL'S EDUCATION			10 600 301
			28	Other Expenditures		10 600 301
			285	Miscellaneous Expenses		10 600 301
				2851	Miscellaneous Other Expenditures	10 600 301
		582608	SCHOOL FEEDING			58 439 047
			28	Other Expenditures		58 439 047
			284	Transfers to non-reporting government entities		58 439 047
				2841	Transfers to non-reporting government entities	58 439 047
		582609	SCHOOL CONSTRUCTION			147 619 227
			23	Acquisition of fixed assets		147 619 227
			231	Acquisition of tangible fixed assets		147 619 227
				2315	Other Machinery and Equipment	147 619 227
		582612	EXAMS			5 792 689
			22	Use of Goods & Services		5 792 689
			223	Transport & Travel		5 792 689
				2231	Transport & Travel	5 792 689
5827			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			3 233 118
		582707	EXAMS			3 233 118
			28	Other Expenditures		3 233 118
			285	Miscellaneous Expenses		3 233 118
				2851	Miscellaneous Other Expenditures	3 233 118
5828			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			13 389 630
		582802	MARKET ORIENTED RURAL INFRASTRUCTURE			13 389 630
			23	Acquisition of fixed assets		13 389 630
			231	Acquisition of tangible fixed assets		13 389 630
				2311	Structures, Buildings	13 389 630
5831			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			23 610 884
		583101	MANAGEMENT SUPPORT			23 610 884
			22	Use of Goods & Services		23 610 884
			222	Professional, Research Services		23 610 884
				2221	Professional and contractual Services	23 610 884



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	5833	HUMAN RESOURCE DEVELOPMENT (MINISANTE)				584 798 628
	583301	REMUNERATION AND INCENTIVES				584 798 628
		21	Compensation of Employees			584 798 628
			211	Salaries in cash		584 798 628
				2113	Salaries in cash for Other Employees	584 798 628
	5834	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				49 682 690
	583401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM				26 729 038
		26	Grants			26 729 038
			263	Treasury Transfers		26 729 038
				2633	Transfers for salaries	26 729 038
	583402	SUBSIDISATION OF HEALTH SERVICES				22 953 652
		27	Social Benefits			22 953 652
			272	Social Assistance Benefits		22 953 652
				2721	Social Assistance Benefits - In Cash	22 953 652
	5835	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				230 540 342
	583501	HEALTH INFRASTRUCTURE				230 540 342
		23	Acquisition of fixed assets			230 540 342
			231	Acquisition of tangible fixed assets		230 540 342
				2315	Other Machinery and Equipment	230 540 342
	5836	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)				40 996 439
	583601	COMMUNITY HEALTH				40 996 439
		22	Use of Goods & Services			16 901 167
			223	Transport & Travel		1 300 000
				2231	Transport & Travel	1 300 000
			226	Training Costs		15 601 167
				2261	Training Costs	15 601 167
		28	Other Expenditures			24 095 272
			285	Miscellaneous Expenses		24 095 272
				2851	Miscellaneous Other Expenditures	24 095 272
	5838	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)				13 771 464
	583802	CHILD PROTECTION				13 771 464
		22	Use of Goods & Services			1 394 450
			223	Transport & Travel		1 394 450
				2231	Transport & Travel	1 394 450
		28	Other Expenditures			12 377 014
			285	Miscellaneous Expenses		12 377 014
				2851	Miscellaneous Other Expenditures	12 377 014
	5839	GENDER AND WOMEN PROMOTION(MIGEPROF)				6 404 671
	583901	SUPPORT TO THE WOMEN NATIONAL COUNCIL				3 684 864
		22	Use of Goods & Services			3 684 864
			221	General expenses		3 684 864
				2217	Public Relations and Awareness	3 684 864
	583902	SUPPORT TO WOMEN SELF-PROMOTION				1 694 751
		27	Social Benefits			1 694 751
			272	Social Assistance Benefits		1 694 751
				2721	Social Assistance Benefits - In Cash	1 694 751
	583903	ADVOCACY FOR GENDER ISSUES INTEGRATION				1 025 056



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	1 025 056
			221		General expenses	1 025 056
			2217		Public Relations and Awareness	1 025 056
5841					HUMAN RESOURCE CAPACITY	1 044 014 945
	584101				DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 034 014 945
			26		Grants	939 613 451
			263		Treasury Transfers	939 613 451
			2633		Transfers for salaries	939 613 451
			28		Other Expenditures	94 401 494
			285		Miscellaneous Expenses	94 401 494
			2851		Miscellaneous Other Expenditures	94 401 494
	584102				REINFORCEMENT OF PUBLIC SECTOR CAPACITY	10 000 000
			28		Other Expenditures	10 000 000
			284		Transfers to non-reporting government entities	10 000 000
			2841		Transfers to non-reporting government entities	10 000 000
5843					YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	82 811 995
	584301				SUPPORT YOUTH INITIATIVES	82 811 995
			28		Other Expenditures	82 811 995
			285		Miscellaneous Expenses	82 811 995
			2851		Miscellaneous Other Expenditures	82 811 995
5844					CULTURE ARTS PROMOTION	2 446 771
	584401				PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 446 771
			22		Use of Goods & Services	2 446 771
			221		General expenses	2 446 771
			2217		Public Relations and Awareness	2 446 771
59					NYAMASHEKE	10 055 509 477
	5901				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	14 417 974
			27		Social Benefits	14 417 974
			272		Social Assistance Benefits	14 417 974
			2721		Social Assistance Benefits - In Cash	14 417 974
	5904				GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	50 049 186
			22		Use of Goods & Services	9 743 120
			222		Professional, Research Services	3 952 769
			2221		Professional and contractual Services	3 952 769
			226		Training Costs	5 790 351
			2261		Training Costs	5 790 351
	590403				CIVIC EDUCATION	5 163 136
			22		Use of Goods & Services	5 163 136
			221		General expenses	5 163 136
			2217		Public Relations and Awareness	5 163 136
	590404				ITORERO	35 142 930
			22		Use of Goods & Services	35 142 930
			221		General expenses	35 142 930
			2217		Public Relations and Awareness	35 142 930



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
	5905	SOCIAL PROTECTION (MINALOC)				708 155 807
		590502	SUPPORT TO GENOCIDE SURVIVORS			356 080 000
			27	Social Benefits		356 080 000
				272	Social Assistance Benefits	356 080 000
				2721	Social Assistance Benefits - In Cash	356 080 000
		590503	SUPPORT TO VULNERABLE GROUPS			352 075 807
			22	Use of Goods & Services		5 362 000
				223	Transport & Travel	5 362 000
				2231	Transport & Travel	5 362 000
			27	Social Benefits		58 728 319
				272	Social Assistance Benefits	58 728 319
				2721	Social Assistance Benefits - In Cash	58 728 319
			28	Other Expenditures		287 985 488
				285	Miscellaneous Expenses	287 985 488
				2851	Miscellaneous Other Expenditures	287 985 488
	5906	COMMUNITY DEVELOPMENT (MINALOC)				179 924 594
		590601	COMMUNITY DEVELOPMENT PLANNING (VUP)			179 924 594
			22	Use of Goods & Services		179 924 594
				222	Professional, Research Services	179 924 594
				2221	Professional and contractual Services	179 924 594
	5908	PROMOTION OF TRADE AND INDUSTRY(MINICOM)				439 221 363
		590801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			173 224 187
			22	Use of Goods & Services		2 742 468
				222	Professional, Research Services	2 742 468
				2221	Professional and contractual Services	2 742 468
			28	Other Expenditures		170 481 719
				285	Miscellaneous Expenses	170 481 719
				2851	Miscellaneous Other Expenditures	170 481 719
		590802	CONSTRUCTION OF MARKETS			265 997 176
			22	Use of Goods & Services		121 061 990
				222	Professional, Research Services	121 061 990
				2221	Professional and contractual Services	121 061 990
			23	Acquisition of fixed assets		144 935 186
				231	Acquisition of tangible fixed assets	144 935 186
				2315	Other Machinery and Equipment	144 935 186
	5909	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)				218 394 188
		590901	PROMOTION OF COOPERATIVES			90 000 000
			23	Acquisition of fixed assets		90 000 000
				231	Acquisition of tangible fixed assets	90 000 000
				2315	Other Machinery and Equipment	90 000 000
		590902	SUPPORT TO SMES DEVELOPMENT			128 394 188
			22	Use of Goods & Services		128 394 188
				222	Professional, Research Services	128 394 188
				2221	Professional and contractual Services	128 394 188
	5910	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)				787 692 142
		591001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION			712 705 806
			23	Acquisition of fixed assets		635 189 050



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				231	Acquisition of tangible fixed assets	635 189 050
				2315	Other Machinery and Equipment	635 189 050
			28		Other Expenditures	77 516 756
				285	Miscellaneous Expenses	77 516 756
				2851	Miscellaneous Other Expenditures	77 516 756
		591002			INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	74 986 336
			23		Acquisition of fixed assets	74 986 336
				231	Acquisition of tangible fixed assets	74 986 336
				2316	Cultivated Assets	74 986 336
5911					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	7 720 468
		591101			PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	7 720 468
			22		Use of Goods & Services	7 720 468
				222	Professional, Research Services	7 720 468
				2221	Professional and contractual Services	7 720 468
5913					NON FORMAL EDUCATION (MINEDUC)	3 052 827
		591303			DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 052 827
			22		Use of Goods & Services	3 052 827
				226	Training Costs	3 052 827
				2261	Training Costs	3 052 827
5915					EMPLOYMENT PROMOTION(MIFOTRA)	4 825 292
		591503			LABOUR ADMINISTRATION	4 825 292
			22		Use of Goods & Services	4 825 292
				222	Professional, Research Services	1 000 000
				2221	Professional and contractual Services	1 000 000
				223	Transport & Travel	2 825 292
				2231	Transport & Travel	2 825 292
				226	Training Costs	1 000 000
				2261	Training Costs	1 000 000
5916					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	41 865 231
		591601			MANAGEMENT OF FORESTRY RESOURCES	41 865 231
			22		Use of Goods & Services	24 713 367
				222	Professional, Research Services	24 713 367
				2221	Professional and contractual Services	24 713 367
			26		Grants	17 151 864
				263	Treasury Transfers	17 151 864
				2633	Transfers for salaries	17 151 864
5918					WATER AND SANITATION (MININFRA)	203 550 903
		591802			ACCESS TO DRINKING WATER AND ASANITATION	203 550 903
			23		Acquisition of fixed assets	203 550 903
				231	Acquisition of tangible fixed assets	203 550 903
				2315	Other Machinery and Equipment	203 550 903
5919					TRANSPORT (MININFRA)	272 757 792
		591901			DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	272 757 792
			23		Acquisition of fixed assets	189 329 573
				231	Acquisition of tangible fixed assets	189 329 573
				2311	Structures, Buildings	33 729 864
				2315	Other Machinery and Equipment	155 599 709



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			28		Other Expenditures	83 428 219
			285		Miscellaneous Expenses	83 428 219
			2851		Miscellaneous Other Expenditures	83 428 219
5920					ENERGY (MININFRA)	212 347 020
	592001				IMPROVEMENT OF ACCESS TO ENERGY	212 347 020
			28		Other Expenditures	212 347 020
			285		Miscellaneous Expenses	212 347 020
			2851		Miscellaneous Other Expenditures	212 347 020
5921					HABITAT AND URBAN DEVELOPMENT (MININFRA)	59 291 535
	592104				PROMOTION OF IMIDUGUDU	59 291 535
			23		Acquisition of fixed assets	59 291 535
			231		Acquisition of tangible fixed assets	59 291 535
			2315		Other Machinery and Equipment	59 291 535
5925					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	2 425 487 958
	592501				TEACHERS SALARIES	2 084 941 165
			21		Compensation of Employees	2 084 941 165
			211		Salaries in cash	2 084 941 165
			2113		Salaries in cash for Other Employees	2 084 941 165
	592502				CAPITATION GRANT	314 084 936
			22		Use of Goods & Services	314 084 936
			222		Professional, Research Services	314 084 936
			2221		Professional and contractual Services	314 084 936
	592503				EQUIPMENT, MATERIALS AND MAINTENANCE	2 662 496
			23		Acquisition of fixed assets	2 662 496
			231		Acquisition of tangible fixed assets	2 662 496
			2313		Office Equipment, Furniture and Fittings	2 662 496
	592508				TEXTBOOKS TRANSPORT	4 335 657
			22		Use of Goods & Services	4 335 657
			223		Transport & Travel	4 335 657
			2231		Transport & Travel	4 335 657
	592512				DISTRICT FUND FOR EDUCATION	12 669 403
			22		Use of Goods & Services	12 669 403
			222		Professional, Research Services	12 669 403
			2221		Professional and contractual Services	12 669 403
	592513				EXAMS	6 794 301
			28		Other Expenditures	6 794 301
			285		Miscellaneous Expenses	6 794 301
			2851		Miscellaneous Other Expenditures	6 794 301
5926					LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	2 147 355 660
	592601				TEACHERS SALARIES	1 296 547 764
			21		Compensation of Employees	1 296 547 764
			211		Salaries in cash	1 296 547 764
			2113		Salaries in cash for Other Employees	1 296 547 764
	592602				CAPITATION GRANT	114 590 199
			28		Other Expenditures	114 590 199
			285		Miscellaneous Expenses	114 590 199
			2851		Miscellaneous Other Expenditures	114 590 199



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		592605	GIRL'S EDUCATION			12 835 492
			28	Other Expenditures		12 835 492
				285	Miscellaneous Expenses	12 835 492
					2851 Miscellaneous Other Expenditures	12 835 492
		592608	SCHOOL FEEDING			270 008 953
			22	Use of Goods & Services		270 008 953
				227	Supplies and services	270 008 953
					2275 Other production materials and supplies	270 008 953
		592609	SCHOOL CONSTRUCTION			445 481 679
			23	Acquisition of fixed assets		445 481 679
				231	Acquisition of tangible fixed assets	445 481 679
					2315 Other Machinery and Equipment	445 481 679
		592612	EXAMS			7 891 573
			28	Other Expenditures		7 891 573
				285	Miscellaneous Expenses	7 891 573
					2851 Miscellaneous Other Expenditures	7 891 573
5927	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)					4 188 786
		592707	EXAMS			4 188 786
			28	Other Expenditures		4 188 786
				285	Miscellaneous Expenses	4 188 786
					2851 Miscellaneous Other Expenditures	4 188 786
5928	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)					13 510 819
		592802	MARKET ORIENTED RURAL INFRASTRUCTURE			13 510 819
			23	Acquisition of fixed assets		13 510 819
				231	Acquisition of tangible fixed assets	13 510 819
					2311 Structures, Buildings	13 510 819
5931	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)					23 824 584
		593101	MANAGEMENT SUPPORT			23 824 584
			22	Use of Goods & Services		23 824 584
				222	Professional, Research Services	23 824 584
					2221 Professional and contractual Services	23 824 584
5933	HUMAN RESOURCE DEVELOPMENT (MINISANTE)					835 725 840
		593301	REMUNERATION AND INCENTIVES			835 725 840
			21	Compensation of Employees		835 725 840
				211	Salaries in cash	835 725 840
					2113 Salaries in cash for Other Employees	835 725 840
5934	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)					55 151 254
		593401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			31 989 851
			27	Social Benefits		31 989 851
				272	Social Assistance Benefits	31 989 851
					2721 Social Assistance Benefits - In Cash	31 989 851
		593402	SUBSIDISATION OF HEALTH SERVICES			23 161 403
			27	Social Benefits		23 161 403
				272	Social Assistance Benefits	23 161 403
					2721 Social Assistance Benefits - In Cash	23 161 403
5936	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)					41 367 494



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Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		593601	COMMUNITY HEALTH			41 367 494
			22	Use of Goods & Services		41 367 494
				222	Professional, Research Services	41 367 494
				2221	Professional and contractual Services	41 367 494
	5938	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)				9 836 708
		593802	CHILD PROTECTION			9 836 708
			22	Use of Goods & Services		9 836 708
				221	General expenses	9 836 708
				2217	Public Relations and Awareness	9 836 708
	5939	GENDER AND WOMEN PROMOTION(MIGEPROF)				7 390 006
		593901	SUPPORT TO THE WOMEN NATIONAL COUNCIL			4 251 767
			22	Use of Goods & Services		4 251 767
				221	General expenses	4 251 767
				2217	Public Relations and Awareness	4 251 767
		593902	SUPPORT TO WOMEN SELF-PROMOTION			1 955 482
			27	Social Benefits		1 955 482
				272	Social Assistance Benefits	1 955 482
				2721	Social Assistance Benefits - In Cash	1 955 482
		593903	ADVOCACY FOR GENDER ISSUES INTEGRATION			1 182 757
			27	Social Benefits		1 182 757
				272	Social Assistance Benefits	1 182 757
				2721	Social Assistance Benefits - In Cash	1 182 757
	5941	HUMAN RESOURCE CAPACITY				1 268 820 076
		594101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS			1 268 820 076
			26	Grants		1 268 820 076
				263	Treasury Transfers	1 268 820 076
				2633	Transfers for salaries	1 268 820 076
	5943	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)				16 760 773
		594301	SUPPORT YOUTH INITIATIVES			16 760 773
			22	Use of Goods & Services		4 000 000
				226	Training Costs	4 000 000
				2261	Training Costs	4 000 000
			27	Social Benefits		12 760 773
				272	Social Assistance Benefits	12 760 773
				2721	Social Assistance Benefits - In Cash	12 760 773
	5944	CULTURE ARTS PROMOTION				2 823 197
		594401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS			2 823 197
			22	Use of Goods & Services		2 823 197
				221	General expenses	2 823 197
				2217	Public Relations and Awareness	2 823 197
60	RUTSIRO					7 712 928 991
	6001	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)				13 500 000
		600101	ABUNZI			13 500 000
			27	Social Benefits		13 500 000
				272	Social Assistance Benefits	13 500 000
				2721	Social Assistance Benefits - In Cash	13 500 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
	6004	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)				30 060 585	
		600402	DECENTRALISATION AND CAPACITY BUILDING				9 598 919
			22	Use of Goods & Services		8 452 769	
			221	General expenses		4 500 000	
				2217	Public Relations and Awareness	4 500 000	
			222	Professional, Research Services		3 952 769	
				2221	Professional and contractual Services	3 952 769	
			23	Acquisition of fixed assets		1 146 150	
			231	Acquisition of tangible fixed assets		1 146 150	
				2313	Office Equipment, Furniture and Fittings	744 000	
				2314	ICT Equipment, Software and Other ICT Assets	402 150	
		600403	CIVIC EDUCATION				4 363 281
			22	Use of Goods & Services		4 363 281	
			221	General expenses		4 363 281	
				2217	Public Relations and Awareness	4 363 281	
		600404	ITORERO				16 098 385
			22	Use of Goods & Services		16 098 385	
			226	Training Costs		16 098 385	
				2261	Training Costs	16 098 385	
	6005	SOCIAL PROTECTION (MINALOC)				321 314 763	
		600502	SUPPORT TO GENOCIDE SURVIVORS				111 560 000
			27	Social Benefits		111 560 000	
			272	Social Assistance Benefits		111 560 000	
				2721	Social Assistance Benefits - In Cash	111 560 000	
		600503	SUPPORT TO VULNERABLE GROUPS				209 754 763
			22	Use of Goods & Services		35 000 000	
			221	General expenses		1 000 000	
				2217	Public Relations and Awareness	1 000 000	
			222	Professional, Research Services		30 000 000	
				2221	Professional and contractual Services	30 000 000	
			223	Transport & Travel		2 000 000	
				2231	Transport & Travel	2 000 000	
			227	Supplies and services		2 000 000	
				2273	Security and Social Order	2 000 000	
			27	Social Benefits		108 974 317	
			272	Social Assistance Benefits		108 974 317	
				2721	Social Assistance Benefits - In Cash	108 974 317	
			28	Other Expenditures		65 780 446	
			285	Miscellaneous Expenses		65 780 446	
				2851	Miscellaneous Other Expenditures	65 780 446	
	6006	COMMUNITY DEVELOPMENT (MINALOC)				212 363 919	
		600601	COMMUNITY DEVELOPMENT PLANNING (VUP)				212 363 919
			22	Use of Goods & Services		53 668 403	
			222	Professional, Research Services		53 668 403	
				2221	Professional and contractual Services	53 668 403	
			23	Acquisition of fixed assets		100 000 000	
			231	Acquisition of tangible fixed assets		100 000 000	
				2315	Other Machinery and Equipment	100 000 000	



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			28		Other Expenditures	58 695 516
			285		Miscellaneous Expenses	58 695 516
				2851	Miscellaneous Other Expenditures	58 695 516
6008					PROMOTION OF TRADE AND INDUSTRY(MINICOM)	348 803 105
	600801				MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 674 171
			22		Use of Goods & Services	2 674 171
			221		General expenses	1 674 171
				2217	Public Relations and Awareness	1 674 171
			226		Training Costs	1 000 000
				2261	Training Costs	1 000 000
	600802				CONSTRUCTION OF MARKETS	346 128 934
			23		Acquisition of fixed assets	346 128 934
			231		Acquisition of tangible fixed assets	346 128 934
				2311	Structures, Buildings	265 350 051
				2315	Other Machinery and Equipment	80 778 883
6009					PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	165 901 140
	600901				PROMOTION OF COOPERATIVES	78 000 000
			28		Other Expenditures	78 000 000
			285		Miscellaneous Expenses	78 000 000
				2851	Miscellaneous Other Expenditures	78 000 000
	600902				SUPPORT TO SMES DEVELOPMENT	87 901 140
			22		Use of Goods & Services	57 927 832
			221		General expenses	2 567 964
				2217	Public Relations and Awareness	2 567 964
			222		Professional, Research Services	55 359 868
				2221	Professional and contractual Services	55 359 868
			28		Other Expenditures	29 973 308
			285		Miscellaneous Expenses	29 973 308
				2851	Miscellaneous Other Expenditures	29 973 308
6010					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	274 846 872
	601001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	212 195 618
			23		Acquisition of fixed assets	212 195 618
			231		Acquisition of tangible fixed assets	55 338 767
				2315	Other Machinery and Equipment	55 338 767
			234		Non Produced Assets	156 856 851
				2341	Land	156 856 851
	601002				INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	62 651 254
			23		Acquisition of fixed assets	62 651 254
			231		Acquisition of tangible fixed assets	62 651 254
				2316	Cultivated Assets	62 651 254
6011					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	48 822 533
	601101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	48 822 533
			22		Use of Goods & Services	24 604 522
			222		Professional, Research Services	24 604 522
				2221	Professional and contractual Services	24 604 522
			23		Acquisition of fixed assets	24 218 011
			231		Acquisition of tangible fixed assets	24 218 011



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2315 Other Machinery and Equipment	24 218 011
6013					NON FORMAL EDUCATION (MINEDUC)	2 670 366
	601303				DEVELOPENET FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 670 366
			22		Use of Goods & Services	2 670 366
				226	Training Costs	2 670 366
				2261	Training Costs	2 670 366
6014					YOUTH MOBILISATION (MINIYOUTH)	14 586 176
	601401				YOUTH SOCIAL AND CULTURAL MOBILISATION	14 586 176
			23		Acquisition of fixed assets	14 586 176
				231	Acquisition of tangible fixed assets	14 586 176
				2315	Other Machinery and Equipment	14 586 176
6015					EMPLOYMENT PROMOTION(MIFOTRA)	4 705 125
	601503				LABOUR ADMINISTRATION	4 705 125
			22		Use of Goods & Services	3 577 125
				221	General expenses	800 000
				2212	Water and Energy	500 000
				2214	Communication Costs	300 000
				223	Transport & Travel	1 777 125
				2231	Transport & Travel	1 777 125
				226	Training Costs	1 000 000
				2261	Training Costs	1 000 000
			28		Other Expenditures	1 128 000
				285	Miscellaneous Expenses	1 128 000
				2851	Miscellaneous Other Expenditures	1 128 000
6016					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	69 523 464
	601601				MANAGEMENT OF FORESTRY RESOURCES	69 523 464
			22		Use of Goods & Services	23 712 000
				222	Professional, Research Services	23 712 000
				2221	Professional and contractual Services	23 712 000
			23		Acquisition of fixed assets	23 239 583
				231	Acquisition of tangible fixed assets	23 239 583
				2316	Cultivated Assets	23 239 583
			26		Grants	22 571 881
				263	Treasury Transfers	22 571 881
				2633	Transfers for salaries	22 571 881
6018					WATER AND SANITATION (MININFRA)	271 915 750
	601802				ACCESS TO DRINKING WATER AND ASANITATION	271 915 750
			23		Acquisition of fixed assets	271 915 750
				231	Acquisition of tangible fixed assets	271 915 750
				2311	Structures, Buildings	230 003 363
				2315	Other Machinery and Equipment	41 912 387
6019					TRANSPORT (MININFRA)	138 697 198
	601901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	138 697 198
			22		Use of Goods & Services	117 837 354
				222	Professional, Research Services	117 837 354
				2221	Professional and contractual Services	117 837 354
			23		Acquisition of fixed assets	20 859 844



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				231	Acquisition of tangible fixed assets	20 859 844
				2311	Structures, Buildings	20 859 844
6020					ENERGY (MININFRA)	401 296 330
	602001				IMPROVEMENT OF ACCESS TO ENERGY	401 296 330
		23			Acquisition of fixed assets	401 296 330
			231		Acquisition of tangible fixed assets	401 296 330
				2311	Structures, Buildings	228 133 139
				2315	Other Machinery and Equipment	173 163 191
6021					HABITAT AND URBAN DEVELOPMENT (MININFRA)	307 106 815
	602104				PROMOTION OF IMIDUGUDU	221 617 905
		22			Use of Goods & Services	221 617 905
			222		Professional, Research Services	221 617 905
				2221	Professional and contractual Services	221 617 905
	602108				PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	85 488 910
		22			Use of Goods & Services	26 061 015
			222		Professional, Research Services	26 061 015
				2221	Professional and contractual Services	26 061 015
		23			Acquisition of fixed assets	59 427 895
			231		Acquisition of tangible fixed assets	59 427 895
				2311	Structures, Buildings	59 427 895
6025					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 414 432 551
	602501				TEACHERS SALARIES	1 033 686 671
		21			Compensation of Employees	1 033 686 671
			211		Salaries in cash	1 033 686 671
				2113	Salaries in cash for Other Employees	1 033 686 671
	602502				CAPITATION GRANT	196 242 902
		26			Grants	196 242 902
			263		Treasury Transfers	196 242 902
				2633	Transfers for salaries	196 242 902
	602503				EQUIPMENT, MATERIALS AND MAINTENANCE	2 596 190
		22			Use of Goods & Services	2 596 190
			224		Maintenance, Repairs and Spare Parts	2 596 190
				2241	Maintenance & Repairs	2 596 190
	602508				TEXTBOOKS TRANSPORT	2 113 843
		22			Use of Goods & Services	2 113 843
			223		Transport & Travel	2 113 843
				2231	Transport & Travel	2 113 843
	602511				SCHOOL CONSTRUCTION	162 464 456
		22			Use of Goods & Services	30 411 130
			222		Professional, Research Services	30 411 130
				2221	Professional and contractual Services	30 411 130
		23			Acquisition of fixed assets	132 053 326
			231		Acquisition of tangible fixed assets	132 053 326
				2311	Structures, Buildings	132 053 326
	602512				DISTRICT FUND FOR EDUCATION	12 353 889
		27			Social Benefits	12 353 889
			272		Social Assistance Benefits	12 353 889



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2721 Social Assistance Benefits - In Cash	12 353 889
		602513	EXAMS			4 974 600
			22	Use of Goods & Services		4 974 600
				222	Professional, Research Services	4 974 600
				2221	Professional and contractual Services	4 974 600
	6026	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)				1 965 212 331
		602601	TEACHERS SALARIES			1 538 453 791
			21	Compensation of Employees		1 538 453 791
				211	Salaries in cash	1 536 453 791
				2113	Salaries in cash for Other Employees	1 536 453 791
				212	Salaries in kind	2 000 000
				2124	Arrears	2 000 000
		602602	CAPITATION GRANT			143 366 051
			28	Other Expenditures		143 366 051
				284	Transfers to non-reporting government entities	143 366 051
				2841	Transfers to non-reporting government entities	143 366 051
		602605	GIRL'S EDUCATION			10 777 531
			22	Use of Goods & Services		10 777 531
				227	Supplies and services	10 777 531
				2271	Health and Hygiene	10 777 531
		602608	SCHOOL FEEDING			123 207 282
			28	Other Expenditures		123 207 282
				284	Transfers to non-reporting government entities	123 207 282
				2841	Transfers to non-reporting government entities	123 207 282
		602609	SCHOOL CONSTRUCTION			144 392 906
			23	Acquisition of fixed assets		144 392 906
				231	Acquisition of tangible fixed assets	144 392 906
				2311	Structures, Buildings	144 392 906
		602612	EXAMS			5 014 770
			22	Use of Goods & Services		5 014 770
				222	Professional, Research Services	5 014 770
				2221	Professional and contractual Services	5 014 770
	6027	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)				2 864 857
		602707	EXAMS			2 864 857
			22	Use of Goods & Services		2 864 857
				222	Professional, Research Services	2 864 857
				2221	Professional and contractual Services	2 864 857
	6028	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)				13 174 351
		602802	MARKET ORIENTED RURAL INFRASTRUCTURES			13 174 351
			23	Acquisition of fixed assets		13 174 351
				231	Acquisition of tangible fixed assets	13 174 351
				2311	Structures, Buildings	13 174 351
	6031	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)				23 231 267
		603101	MANAGEMENT SUPPORT			23 231 267
			26	Grants		17 760 000
				263	Treasury Transfers	17 760 000
				2633	Transfers for salaries	17 760 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			28		Other Expenditures	5 471 267
				285	Miscellaneous Expenses	5 471 267
				2851	Miscellaneous Other Expenditures	5 471 267
6032					RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MIJESPOC)	11 779 251
	603202				DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	11 779 251
			22		Use of Goods & Services	11 779 251
				222	Professional, Research Services	11 779 251
				2221	Professional and contractual Services	11 779 251
6033					HUMAN RESOURCE DEVELOPMENT (MINISANTE)	457 817 995
	603301				REMUNERATION AND INCENTIVES	457 817 995
			21		Compensation of Employees	457 817 995
				211	Salaries in cash	457 817 995
				2113	Salaries in cash for Other Employees	457 817 995
6034					FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	37 591 588
	603401				ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	26 299 287
			26		Grants	24 299 287
				263	Treasury Transfers	24 299 287
				2633	Transfers for salaries	24 299 287
			28		Other Expenditures	2 000 000
				285	Miscellaneous Expenses	2 000 000
				2851	Miscellaneous Other Expenditures	2 000 000
	603402				SUBSIDISATION OF HEALTH SERVICES	11 292 301
			22		Use of Goods & Services	11 292 301
				224	Maintenance, Repairs and Spare Parts	11 292 301
				2241	Maintenance & Repairs	11 292 301
6035					GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	42 987 487
	603501				HEALTH INFRASTRUCTURE	42 987 487
			22		Use of Goods & Services	42 987 487
				222	Professional, Research Services	42 987 487
				2221	Professional and contractual Services	42 987 487
6036					QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	40 337 296
	603601				COMMUNITY HEALTH	40 337 296
			22		Use of Goods & Services	21 000 000
				221	General expenses	4 000 000
				2217	Public Relations and Awareness	4 000 000
				227	Supplies and services	17 000 000
				2271	Health and Hygiene	17 000 000
			23		Acquisition of fixed assets	19 337 296
				232	Inventories	19 337 296
				2322	Other inventories	19 337 296
6038					CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPFOP)	18 281 568
	603802				CHILD PROTECTION	18 281 568
			22		Use of Goods & Services	18 281 568
				221	General expenses	18 281 568
				2217	Public Relations and Awareness	18 281 568
6039					GENDER AND WOMEN PROMOTION(MIGEPFOP)	6 404 671



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		603901			SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 684 864
			22		Use of Goods & Services	3 684 864
				221	General expenses	3 684 864
				2217	Public Relations and Awareness	3 684 864
		603902			SUPPORT TO WOMEN SELF-PROMOTION	1 694 751
			27		Social Benefits	1 694 751
				272	Social Assistance Benefits	1 694 751
				2721	Social Assistance Benefits - In Cash	1 694 751
		603903			ADVOCACY FOR GENDER ISSUES INTEGRATION	1 025 056
			22		Use of Goods & Services	1 025 056
				226	Training Costs	1 025 056
				2261	Training Costs	1 025 056
	6041				HUMAN RESOURCE CAPACITY	1 023 502 575
		604101			DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 023 502 575
			22		Use of Goods & Services	188 251 700
				223	Transport & Travel	188 251 700
				2231	Transport & Travel	188 251 700
			26		Grants	835 250 875
				263	Treasury Transfers	835 250 875
				2633	Transfers for salaries	835 250 875
	6043				YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	26 750 292
		604301			SUPPORT YOUTH INITIATIVES	26 750 292
			22		Use of Goods & Services	7 566 124
				221	General expenses	4 066 124
				2217	Public Relations and Awareness	4 066 124
				226	Training Costs	3 500 000
				2261	Training Costs	3 500 000
			25		Subsidies	19 184 168
				252	Subsidies to Private Enterprises	19 184 168
				2522	Subsidies to Financial Private Enterprises	19 184 168
	6044				CULTURE ARTS PROMOTION	2 446 770
		604401			PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 446 770
			22		Use of Goods & Services	2 446 770
				221	General expenses	2 446 770
				2217	Public Relations and Awareness	2 446 770
61					BURERA	8 374 407 980
	6101				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	15 358 180
		610101			ABUNZI	15 358 180
			27		Social Benefits	15 358 180
				272	Social Assistance Benefits	15 358 180
				2721	Social Assistance Benefits - In Cash	15 358 180
	6104				GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	48 806 180
		610402			DECENTRALISATION AND CAPACITY BUILDING	13 998 091
			22		Use of Goods & Services	13 998 091
				221	General expenses	3 000 000
				2217	Public Relations and Awareness	3 000 000
				222	Professional, Research Services	10 998 091



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2221 Professional and contractual Services	10 998 091
		610403	CIVIC EDUCATION			6 015 703
			22	Use of Goods & Services		6 015 703
				221	General expenses	1 500 000
				2217	Public Relations and Awareness	1 500 000
			226	Training Costs		4 515 703
				2261	Training Costs	4 515 703
		610404	ITORERO			28 792 386
			22	Use of Goods & Services		28 792 386
				223	Transport & Travel	3 000 000
				2231	Transport & Travel	3 000 000
			226	Training Costs		5 000 000
				2261	Training Costs	5 000 000
			227	Supplies and services		20 792 386
				2275	Other production materials and supplies	20 792 386
6105			SOCIAL PROTECTION (MINALOC)			293 454 123
		610502	SUPPORT TO GENOCIDE SURVIVORS			22 770 000
			27	Social Benefits		22 770 000
				272	Social Assistance Benefits	22 770 000
				2721	Social Assistance Benefits - In Cash	22 770 000
		610503	SUPPORT TO VULNERABLE GROUPS			270 684 123
			27	Social Benefits		52 498 963
				272	Social Assistance Benefits	52 498 963
				2721	Social Assistance Benefits - In Cash	52 498 963
			28	Other Expenditures		218 185 160
				285	Miscellaneous Expenses	218 185 160
				2851	Miscellaneous Other Expenditures	218 185 160
6106			COMMUNITY DEVELOPMENT (MINALOC)			153 894 708
		610601	COMMUNITY DEVELOPMENT PLANNING (VUP)			153 894 708
			28	Other Expenditures		153 894 708
				285	Miscellaneous Expenses	153 894 708
				2851	Miscellaneous Other Expenditures	153 894 708
6108			PROMOTION OF TRADE AND INDUSTRY(MINICOM)			188 599 547
		610801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			2 819 401
			22	Use of Goods & Services		2 819 401
				221	General expenses	1 019 401
				2217	Public Relations and Awareness	1 019 401
				223	Transport & Travel	1 800 000
				2231	Transport & Travel	1 800 000
		610802	CONSTRUCTION OF MARKETS			185 780 146
			23	Acquisition of fixed assets		185 780 146
				231	Acquisition of tangible fixed assets	185 780 146
				2315	Other Machinery and Equipment	185 780 146
6109			PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)			189 553 541
		610901	PROMOTION OF COOPERATIVES			102 000 000
			28	Other Expenditures		102 000 000
				285	Miscellaneous Expenses	102 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2851 Miscellaneous Other Expenditures	102 000 000
		610902	SUPPORT TO SMES DEVELOPMENT			87 553 541
			22	Use of Goods & Services		29 376 734
				222	Professional, Research Services	27 647 833
				2221	Professional and contractual Services	27 647 833
				223	Transport & Travel	1 728 901
				2231	Transport & Travel	1 728 901
				28	Other Expenditures	58 176 807
				285	Miscellaneous Expenses	58 176 807
				2851	Miscellaneous Other Expenditures	58 176 807
6110			INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)			349 351 285
		611001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION			267 947 589
			23	Acquisition of fixed assets		150 052 861
				231	Acquisition of tangible fixed assets	150 052 861
				2315	Other Machinery and Equipment	150 052 861
				28	Other Expenditures	117 894 728
				285	Miscellaneous Expenses	117 894 728
				2851	Miscellaneous Other Expenditures	117 894 728
		611002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION			81 403 696
			23	Acquisition of fixed assets		81 403 696
				231	Acquisition of tangible fixed assets	81 403 696
				2316	Cultivated Assets	81 403 696
6111			SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)			10 380 166
		611101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS			10 380 166
			22	Use of Goods & Services		10 380 166
				222	Professional, Research Services	10 380 166
				2221	Professional and contractual Services	10 380 166
6113			NON FORMAL EDUCATION (MINEDUC)			3 184 620
		611303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES			3 184 620
			22	Use of Goods & Services		3 184 620
				226	Training Costs	3 184 620
				2261	Training Costs	3 184 620
6115			EMPLOYMENT PROMOTION(MIFOTRA)			4 960 653
		611503	LABOUR ADMINISTRATION			4 960 653
			22	Use of Goods & Services		4 960 653
				222	Professional, Research Services	2 000 000
				2221	Professional and contractual Services	2 000 000
				223	Transport & Travel	2 000 000
				2231	Transport & Travel	2 000 000
				226	Training Costs	960 653
				2261	Training Costs	960 653
6116			FORESTRY RESOURCES MANAGEMENT(MINIRENA)			42 041 333
		611601	MANAGEMENT OF FORESTRY RESOURCES			42 041 333
			23	Acquisition of fixed assets		42 041 333
				231	Acquisition of tangible fixed assets	42 041 333
				2316	Cultivated Assets	42 041 333
6118			WATER AND SANITATION (MININFRA)			349 803 367



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		611802	ACCESS TO DRINKING WATER AND ASANITATION			349 803 367
			23	Acquisition of fixed assets		349 803 367
				231	Acquisition of tangible fixed assets	349 803 367
					2315 Other Machinery and Equipment	349 803 367
	6119	TRANSPORT (MININFRA)			371 209 095	
		611901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES			371 209 095
			23	Acquisition of fixed assets		166 253 676
				231	Acquisition of tangible fixed assets	166 253 676
					2311 Structures, Buildings	25 931 189
					2315 Other Machinery and Equipment	140 322 487
			28	Other Expenditures		204 955 419
				285	Miscellaneous Expenses	204 955 419
					2851 Miscellaneous Other Expenditures	204 955 419
	6120	ENERGY (MININFRA)			150 682 951	
		612001	IMPROVEMENT OF ACCESS TO ENERGY			126 205 670
			28	Other Expenditures		126 205 670
				285	Miscellaneous Expenses	126 205 670
					2851 Miscellaneous Other Expenditures	126 205 670
		612002	DIVERSIFICATION OF ENERGY SOURCES			24 477 281
			28	Other Expenditures		24 477 281
				285	Miscellaneous Expenses	24 477 281
					2851 Miscellaneous Other Expenditures	24 477 281
	6121	HABITAT AND URBAN DEVELOPMENT (MININFRA)			6 880 442	
		612108	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS			6 880 442
			23	Acquisition of fixed assets		6 880 442
				231	Acquisition of tangible fixed assets	6 880 442
					2315 Other Machinery and Equipment	6 880 442
	6125	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)			2 373 738 655	
		612501	TEACHERS SALARIES			1 692 072 056
			21	Compensation of Employees		1 692 072 056
				211	Salaries in cash	1 499 594 397
					2113 Salaries in cash for Other Employees	1 499 594 397
				213	Social Contribution	192 477 659
					2131 Actual Social Contribution	192 477 659
		612502	CAPITATION GRANT			305 448 182
			22	Use of Goods & Services		250 027 592
				222	Professional, Research Services	150 027 592
					2221 Professional and contractual Services	150 027 592
				227	Supplies and services	100 000 000
					2275 Other production materials and supplies	100 000 000
			28	Other Expenditures		55 420 590
				285	Miscellaneous Expenses	55 420 590
					2851 Miscellaneous Other Expenditures	55 420 590
		612503	EQUIPMENT, MATERIALS AND MAINTENANCE			2 737 185
			23	Acquisition of fixed assets		2 737 185
				231	Acquisition of tangible fixed assets	2 737 185
					2313 Office Equipment, Furniture and Fittings	2 737 185



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		612507	CATCH UP/RATTRAPAGE PROGRAMS			1 894 990
			22	Use of Goods & Services		1 894 990
				222	Professional, Research Services	1 894 990
				2221	Professional and contractual Services	1 894 990
		612508	TEXTBOOKS TRANSPORT			6 685 925
			22	Use of Goods & Services		6 685 925
				223	Transport & Travel	6 685 925
				2231	Transport & Travel	6 685 925
		612511	SCHOOL CONSTRUCTION			346 932 660
			23	Acquisition of fixed assets		346 932 660
				231	Acquisition of tangible fixed assets	346 932 660
				2315	Other Machinery and Equipment	346 932 660
		612512	DISTRICT FUND FOR EDUCATION			13 024 808
			27	Social Benefits		13 024 808
				272	Social Assistance Benefits	13 024 808
				2721	Social Assistance Benefits - In Cash	13 024 808
		612513	EXAMS			4 942 849
			28	Other Expenditures		4 942 849
				285	Miscellaneous Expenses	4 942 849
				2851	Miscellaneous Other Expenditures	4 942 849
6126		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			1 772 888 151	
		612601	TEACHERS SALARIES			1 059 860 426
			21	Compensation of Employees		1 059 860 426
				211	Salaries in cash	952 201 604
				2113	Salaries in cash for Other Employees	952 201 604
				213	Social Contribution	107 658 822
				2131	Actual Social Contribution	107 658 822
		612602	CAPITATION GRANT			130 894 538
			22	Use of Goods & Services		100 000 000
				222	Professional, Research Services	50 000 000
				2221	Professional and contractual Services	50 000 000
				227	Supplies and services	50 000 000
				2275	Other production materials and supplies	50 000 000
			28	Other Expenditures		30 894 538
				285	Miscellaneous Expenses	30 894 538
				2851	Miscellaneous Other Expenditures	30 894 538
		612605	GIRL'S EDUCATION			11 729 383
			28	Other Expenditures		11 729 383
				285	Miscellaneous Expenses	11 729 383
				2851	Miscellaneous Other Expenditures	11 729 383
		612608	SCHOOL FEEDING			298 575 202
			22	Use of Goods & Services		298 575 202
				227	Supplies and services	298 575 202
				2275	Other production materials and supplies	298 575 202
		612609	SCHOOL CONSTRUCTION			265 429 360
			23	Acquisition of fixed assets		265 429 360
				231	Acquisition of tangible fixed assets	265 429 360



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2315 Other Machinery and Equipment	265 429 360
		612612	EXAMS			6 399 242
			28	Other Expenditures		6 399 242
				285	Miscellaneous Expenses	6 399 242
				2851	Miscellaneous Other Expenditures	6 399 242
	6127	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)				3 479 144
		612707	EXAMS			3 479 144
			28	Other Expenditures		3 479 144
				285	Miscellaneous Expenses	3 479 144
				2851	Miscellaneous Other Expenditures	3 479 144
	6128	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)				13 889 827
		612802	MARKET ORIENTED RURAL INFRASTRUCTURES			13 889 827
			23	Acquisition of fixed assets		13 889 827
				231	Acquisition of tangible fixed assets	13 889 827
				2311	Structures, Buildings	13 889 827
	6131	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)				24 492 917
		613101	MANAGEMENT SUPPORT			24 492 917
			26	Grants		15 579 509
				263	Treasury Transfers	15 579 509
				2633	Transfers for salaries	15 579 509
			28	Other Expenditures		8 913 408
				285	Miscellaneous Expenses	8 913 408
				2851	Miscellaneous Other Expenditures	8 913 408
	6133	HUMAN RESOURCE DEVELOPMENT (MINISANTE)				611 277 048
		613301	REMUNERATION AND INCENTIVES			611 277 048
			21	Compensation of Employees		611 277 048
				211	Salaries in cash	551 246 246
				2113	Salaries in cash for Other Employees	551 246 246
				213	Social Contribution	60 030 802
				2131	Actual Social Contribution	60 030 802
	6134	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				39 633 122
		613401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			27 727 556
			26	Grants		27 727 556
				263	Treasury Transfers	27 727 556
				2633	Transfers for salaries	27 727 556
		613402	SUBSIDISATION OF HEALTH SERVICES			11 905 566
			27	Social Benefits		11 905 566
				272	Social Assistance Benefits	11 905 566
				2721	Social Assistance Benefits - In Cash	11 905 566
	6135	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				114 630 303
		613501	HEALTH INFRASTRUCTURE			114 630 303
			23	Acquisition of fixed assets		114 630 303
				231	Acquisition of tangible fixed assets	114 630 303
				2315	Other Machinery and Equipment	114 630 303
	6136	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)				42 527 945
		613601	COMMUNITY HEALTH			42 527 945



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	42 527 945
			222		Professional, Research Services	42 527 945
			2221		Professional and contractual Services	42 527 945
6138					CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	8 040 566
	613802				CHILD PROTECTION	8 040 566
			22		Use of Goods & Services	8 040 566
			221		General expenses	8 040 566
			2217		Public Relations and Awareness	8 040 566
6139					GENDER AND WOMEN PROMOTION(MIGEPROF)	8 375 340
	613901				SUPPORT TO THE WOMEN NATIONAL COUNCIL	4 818 669
			22		Use of Goods & Services	4 818 669
			221		General expenses	4 818 669
			2217		Public Relations and Awareness	4 818 669
	613902				SUPPORT TO WOMEN SELF-PROMOTION	2 216 213
			27		Social Benefits	2 216 213
			272		Social Assistance Benefits	2 216 213
			2721		Social Assistance Benefits - In Cash	2 216 213
	613903				ADVOCACY FOR GENDER ISSUES INTEGRATION	1 340 458
			22		Use of Goods & Services	1 340 458
			221		General expenses	1 340 458
			2217		Public Relations and Awareness	1 340 458
6141					HUMAN RESOURCE CAPACITY	1 165 153 969
	614101				DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 165 153 969
			26		Grants	1 159 218 089
			263		Treasury Transfers	1 159 218 089
			2633		Transfers for salaries	1 056 394 978
			2634		Transfers for social contribution	102 823 111
			28		Other Expenditures	5 935 880
			285		Miscellaneous Expenses	5 935 880
			2851		Miscellaneous Other Expenditures	5 935 880
6143					YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	14 921 178
	614301				SUPPORT YOUTH INITIATIVES	14 921 178
			22		Use of Goods & Services	14 921 178
			222		Professional, Research Services	14 921 178
			2221		Professional and contractual Services	14 921 178
6144					CULTURE ARTS PROMOTION	3 199 624
	614401				PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	3 199 624
			22		Use of Goods & Services	3 199 624
			221		General expenses	3 199 624
			2217		Public Relations and Awareness	3 199 624
62					GICUMBI	9 699 939 432
	6201				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	23 400 000
		620101			ABUNZI	23 400 000
			27		Social Benefits	23 400 000
			272		Social Assistance Benefits	23 400 000
			2721		Social Assistance Benefits - In Cash	23 400 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
	6204	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)				47 725 245	
		620402	DECENTRALISATION AND CAPACITY BUILDING				12 758 025
			22	Use of Goods & Services			12 758 025
				222	Professional, Research Services	3 952 769	
				2221	Professional and contractual Services	3 952 769	
				223	Transport & Travel	8 805 256	
				2231	Transport & Travel	8 805 256	
		620403	CIVIC EDUCATION				6 513 807
			22	Use of Goods & Services			6 513 807
				221	General expenses	6 513 807	
				2217	Public Relations and Awareness	6 513 807	
		620404	ITORERO				28 453 413
			22	Use of Goods & Services			28 453 413
				221	General expenses	28 453 413	
				2217	Public Relations and Awareness	28 453 413	
	6205	SOCIAL PROTECTION (MINALOC)				291 912 855	
		620502	SUPPORT TO GENOCIDE SURVIVORS				131 790 000
			22	Use of Goods & Services			420 000
				221	General expenses	80 000	
				2211	Office Supplies & Consumables	80 000	
				223	Transport & Travel	340 000	
				2231	Transport & Travel	340 000	
			23	Acquisition of fixed assets			7 638 988
				231	Acquisition of tangible fixed assets	7 638 988	
				2311	Structures, Buildings	7 638 988	
			27	Social Benefits			123 731 012
				272	Social Assistance Benefits	123 731 012	
				2721	Social Assistance Benefits - In Cash	123 731 012	
		620503	SUPPORT TO VULNERABLE GROUPS				160 122 855
			27	Social Benefits			42 834 734
				272	Social Assistance Benefits	42 834 734	
				2721	Social Assistance Benefits - In Cash	42 834 734	
			28	Other Expenditures			117 288 121
				285	Miscellaneous Expenses	117 288 121	
				2851	Miscellaneous Other Expenditures	117 288 121	
	6206	COMMUNITY DEVELOPMENT (MINALOC)				208 915 861	
		620601	COMMUNITY DEVELOPMENT PLANNING (VUP)				208 915 861
			22	Use of Goods & Services			198 915 861
				222	Professional, Research Services	198 915 861	
				2221	Professional and contractual Services	198 915 861	
			23	Acquisition of fixed assets			10 000 000
				231	Acquisition of tangible fixed assets	10 000 000	
				2315	Other Machinery and Equipment	10 000 000	
	6208	PROMOTION OF TRADE AND INDUSTRY(MINICOM)				67 624 847	
		620801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION				2 471 354
			22	Use of Goods & Services			2 471 354
				221	General expenses	2 153 554	
				2211	Office Supplies & Consumables	567 500	



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2217 Public Relations and Awareness	1 586 054
				223	Transport & Travel	170 000
				2231	Transport & Travel	170 000
				226	Training Costs	147 800
				2261	Training Costs	147 800
		620802			CONSTRUCTION OF MARKETS	65 153 493
			23		Acquisition of fixed assets	65 153 493
				231	Acquisition of tangible fixed assets	65 153 493
				2315	Other Machinery and Equipment	65 153 493
6209					PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	231 819 518
		620901			PROMOTION OF COOPERATIVES	126 000 000
			26		Grants	126 000 000
				263	Treasury Transfers	126 000 000
				2633	Transfers for salaries	126 000 000
		620902			SUPPORT TO SMES DEVELOPMENT	105 819 518
			22		Use of Goods & Services	105 819 518
				221	General expenses	500 000
				2211	Office Supplies & Consumables	100 000
				2214	Communication Costs	400 000
				222	Professional, Research Services	103 446 316
				2221	Professional and contractual Services	103 446 316
				223	Transport & Travel	1 873 202
				2231	Transport & Travel	1 873 202
6210					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	274 803 971
		621001			SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	197 337 711
			23		Acquisition of fixed assets	197 337 711
				231	Acquisition of tangible fixed assets	130 394 283
				2315	Other Machinery and Equipment	130 394 283
				234	Non Produced Assets	66 943 428
				2341	Land	66 943 428
		621002			INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	77 466 260
			23		Acquisition of fixed assets	77 466 260
				231	Acquisition of tangible fixed assets	77 466 260
				2316	Cultivated Assets	77 466 260
6211					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	8 903 093
		621101			PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	8 903 093
			22		Use of Goods & Services	8 903 093
				222	Professional, Research Services	8 903 093
				2221	Professional and contractual Services	8 903 093
6213					NON FORMAL EDUCATION (MINEDUC)	4 450 198
		621303			DEVELOPMEENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	4 450 198
			22		Use of Goods & Services	4 450 198
				226	Training Costs	4 450 198
				2261	Training Costs	4 450 198
6215					EMPLOYMENT PROMOTION(MIFOTRA)	4 348 274
		621503			LABOUR ADMINISTRATION	4 348 274
			22		Use of Goods & Services	4 348 274



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				222	Professional, Research Services	3 156 290
				2221	Professional and contractual Services	3 156 290
				223	Transport & Travel	1 191 984
				2231	Transport & Travel	1 191 984
6216					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	22 669 468
	621601				MANAGEMENT OF FORESTRY RESOURCES	22 669 468
			23		Acquisition of fixed assets	22 669 468
			231		Acquisition of tangible fixed assets	22 669 468
			2316		Cultivated Assets	22 669 468
6218					WATER AND SANITATION (MININFRA)	555 745 475
	621802				ACCESS TO DRINKING WATER AND ASANITATION	555 745 475
			23		Acquisition of fixed assets	555 745 475
			231		Acquisition of tangible fixed assets	555 745 475
			2315		Other Machinery and Equipment	555 745 475
6219					TRANSPORT (MININFRA)	960 968 345
	621901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	960 968 345
			22		Use of Goods & Services	583 525 896
			222		Professional, Research Services	583 525 896
			2221		Professional and contractual Services	583 525 896
			23		Acquisition of fixed assets	377 442 449
			231		Acquisition of tangible fixed assets	377 442 449
			2311		Structures, Buildings	28 276 972
			2315		Other Machinery and Equipment	349 165 477
6225					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	787 839 003
	622501				TEACHERS SALARIES	424 947 910
			21		Compensation of Employees	424 947 910
			211		Salaries in cash	231 284 097
			2113		Salaries in cash for Other Employees	231 284 097
			213		Social Contribution	193 663 813
			2131		Actual Social Contribution	193 663 813
	622502				CAPITATION GRANT	335 990 251
			28		Other Expenditures	335 990 251
			285		Miscellaneous Expenses	335 990 251
			2851		Miscellaneous Other Expenditures	335 990 251
	622503				EQUIPMENT, MATERIALS AND MAINTENANCE	2 399 287
			22		Use of Goods & Services	1 000 609
			227		Supplies and services	1 000 609
			2275		Other production materials and supplies	1 000 609
			28		Other Expenditures	1 398 678
			285		Miscellaneous Expenses	1 398 678
			2851		Miscellaneous Other Expenditures	1 398 678
	622507				CATCH UP/RATTRAPAGE PROGRAMS	2 491 588
			22		Use of Goods & Services	2 491 588
			222		Professional, Research Services	950 000
			2221		Professional and contractual Services	950 000
			224		Maintenance, Repairs and Spare Parts	1 541 588
			2241		Maintenance & Repairs	1 541 588



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		622508	TEXTBOOKS TRANSPORT			3 907 044
			22	Use of Goods & Services		3 907 044
				223	Transport & Travel	3 907 044
					2231 Transport & Travel	3 907 044
		622512	DISTRICT FUND FOR EDUCATION			2 720 384
			27	Social Benefits		2 720 384
				272	Social Assistance Benefits	2 720 384
					2721 Social Assistance Benefits - In Cash	2 720 384
		622513	EXAMS			6 685 990
			22	Use of Goods & Services		6 685 990
				221	General expenses	35 000
					2214 Communication Costs	35 000
				222	Professional, Research Services	5 670 990
					2221 Professional and contractual Services	5 670 990
				223	Transport & Travel	980 000
					2231 Transport & Travel	980 000
		622514	PRIMARY DISTRICT EDUACTION FUNDS			8 696 549
			28	Other Expenditures		8 696 549
				285	Miscellaneous Expenses	8 696 549
					2851 Miscellaneous Other Expenditures	8 696 549
6226			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			3 590 254 814
		622601	TEACHERS SALARIES			2 897 033 341
			21	Compensation of Employees		2 897 033 341
				211	Salaries in cash	2 618 368 856
					2113 Salaries in cash for Other Employees	2 618 368 856
				213	Social Contribution	278 664 485
					2131 Actual Social Contribution	278 664 485
		622602	CAPITATION GRANT			153 049 733
			28	Other Expenditures		153 049 733
				285	Miscellaneous Expenses	153 049 733
					2851 Miscellaneous Other Expenditures	153 049 733
		622605	GIRL'S EDUCATION			11 887 897
			28	Other Expenditures		11 887 897
				285	Miscellaneous Expenses	11 887 897
					2851 Miscellaneous Other Expenditures	11 887 897
		622608	SCHOOL FEEDING			254 843 843
			22	Use of Goods & Services		254 843 843
				227	Supplies and services	254 843 843
					2275 Other production materials and supplies	254 843 843
		622609	SCHOOL CONSTRUCTION			266 327 440
			23	Acquisition of fixed assets		266 327 440
				231	Acquisition of tangible fixed assets	266 327 440
					2311 Structures, Buildings	266 327 440
		622612	EXAMS			7 112 560
			22	Use of Goods & Services		7 112 560
				221	General expenses	23 665
					2214 Communication Costs	23 665



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				222	Professional, Research Services	5 862 895
				2221	Professional and contractual Services	5 862 895
				223	Transport & Travel	1 226 000
				2231	Transport & Travel	1 226 000
6227					UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 680 362
	622707				EXAMS	3 680 362
			22		Use of Goods & Services	3 680 362
			221		General expenses	23 655
				2214	Communication Costs	23 655
			222		Professional, Research Services	2 961 895
				2221	Professional and contractual Services	2 961 895
			223		Transport & Travel	694 812
				2231	Transport & Travel	694 812
6228					PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	12 175 169
	622802				MARKET ORIENTED RURAL INFRASTRUCTURES	12 175 169
			23		Acquisition of fixed assets	12 175 169
				231	Acquisition of tangible fixed assets	12 175 169
				2311	Structures, Buildings	12 175 169
6230					ENVIRONMENT CONSERVATION AND PROTECTION (MINIRENA)	167 101 233
	623001				SUSTAINABLE MANAGEMENT OF ECOSYSTEMS FOR INCOME GENERATION	167 101 233
			22		Use of Goods & Services	146 392 770
			222		Professional, Research Services	146 392 770
				2221	Professional and contractual Services	146 392 770
			26		Grants	20 708 463
			263		Treasury Transfers	20 708 463
				2633	Transfers for salaries	20 708 463
6231					INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	24 078 302
	623101				MANAGEMENT SUPPORT	24 078 302
			22		Use of Goods & Services	24 078 302
			221		General expenses	574 877
				2211	Office Supplies & Consumables	574 877
			222		Professional, Research Services	19 503 425
				2221	Professional and contractual Services	19 503 425
			223		Transport & Travel	1 000 000
				2231	Transport & Travel	1 000 000
			226		Training Costs	3 000 000
				2261	Training Costs	3 000 000
6233					HUMAN RESOURCE DEVELOPMENT (MINISANTE)	708 990 373
	623301				REMUNERATION AND INCENTIVES	708 990 373
			21		Compensation of Employees	708 990 373
			211		Salaries in cash	587 788 729
				2113	Salaries in cash for Other Employees	587 788 729
			213		Social Contribution	121 201 644
				2131	Actual Social Contribution	121 201 644
6234					FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	45 176 388
	623401				ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	24 304 670
			22		Use of Goods & Services	24 304 670



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				222	Professional, Research Services	24 304 670
				2221	Professional and contractual Services	24 304 670
		623402	SUBSIDISATION OF HEALTH SERVICES			20 871 718
			27	Social Benefits		20 871 718
				272	Social Assistance Benefits	20 871 718
				2721	Social Assistance Benefits - In Cash	20 871 718
	6235	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)			160 627 829	
		623501	HEALTH INFRASTRUCTURE			160 627 829
			22	Use of Goods & Services		3 136 917
				222	Professional, Research Services	3 136 917
				2221	Professional and contractual Services	3 136 917
			23	Acquisition of fixed assets		157 490 912
				231	Acquisition of tangible fixed assets	157 490 912
				2315	Other Machinery and Equipment	157 490 912
	6236	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)			37 277 994	
		623601	COMMUNITY HEALTH			37 277 994
			28	Other Expenditures		37 277 994
				285	Miscellaneous Expenses	37 277 994
				2851	Miscellaneous Other Expenditures	37 277 994
	6238	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)			18 176 774	
		623802	CHILD PROTECTION			18 176 774
			22	Use of Goods & Services		14 184 623
				221	General expenses	14 034 623
				2211	Office Supplies & Consumables	13 719 623
				2217	Public Relations and Awareness	315 000
				223	Transport & Travel	150 000
				2231	Transport & Travel	150 000
			23	Acquisition of fixed assets		3 472 151
				231	Acquisition of tangible fixed assets	1 575 000
				2311	Structures, Buildings	1 575 000
				232	Inventories	1 897 151
				2322	Other inventories	1 897 151
			27	Social Benefits		520 000
				272	Social Assistance Benefits	520 000
				2722	Social Assistance Benefits - In Kind	520 000
	6239	GENDER AND WOMEN PROMOTION(MIGEPROF)			10 346 008	
		623901	SUPPORT TO THE WOMEN NATIONAL COUNCIL			5 952 474
			22	Use of Goods & Services		5 952 474
				221	General expenses	5 952 474
				2217	Public Relations and Awareness	5 952 474
		623902	SUPPORT TO WOMEN SELF-PROMOTION			2 737 675
			27	Social Benefits		2 737 675
				272	Social Assistance Benefits	2 737 675
				2721	Social Assistance Benefits - In Cash	2 737 675
		623903	ADVOCACY FOR GENDER ISSUES INTEGRATION			1 655 859
			22	Use of Goods & Services		1 655 859
				221	General expenses	1 655 859



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2217 Public Relations and Awareness	1 655 859
	6241				HUMAN RESOURCE CAPACITY	1 410 858 359
		624101			DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 410 858 359
			26		Grants	1 410 858 359
				263	Treasury Transfers	1 410 858 359
				2633	Transfers for salaries	1 410 858 359
	6243				YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	16 305 411
		624301			SUPPORT YOUTH INITIATIVES	16 305 411
			28		Other Expenditures	16 305 411
				285	Miscellaneous Expenses	16 305 411
				2851	Miscellaneous Other Expenditures	16 305 411
	6244				CULTURE ARTS PROMOTION	3 764 263
		624401			PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	3 764 263
			22		Use of Goods & Services	3 764 263
				221	General expenses	3 764 263
				2217	Public Relations and Awareness	3 764 263
63					MUSANZE	8 847 424 916
	6301				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	14 694 718
		630101			ABUNZI	14 694 718
			26		Grants	14 694 718
				263	Treasury Transfers	14 694 718
				2634	Transfers for social contribution	14 694 718
	6304				GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	55 840 484
		630402			DECENTRALISATION AND CAPACITY BUILDING	9 854 262
			22		Use of Goods & Services	9 854 262
				222	Professional, Research Services	3 952 769
				2221	Professional and contractual Services	3 952 769
				226	Training Costs	5 901 493
				2261	Training Costs	5 901 493
		630403			CIVIC EDUCATION	5 262 240
			22		Use of Goods & Services	5 262 240
				221	General expenses	1 450 000
				2217	Public Relations and Awareness	1 450 000
				223	Transport & Travel	3 812 240
				2231	Transport & Travel	3 812 240
		630404			ITORERO	40 723 982
			22		Use of Goods & Services	40 723 982
				221	General expenses	1 945 500
				2212	Water and Energy	1 945 500
				223	Transport & Travel	25 235 220
				2231	Transport & Travel	25 235 220
				226	Training Costs	9 043 262
				2261	Training Costs	9 043 262
				227	Supplies and services	4 500 000
				2271	Health and Hygiene	1 000 000
				2272	Clothing and Uniforms	3 500 000
	6305				SOCIAL PROTECTION (MINALOC)	434 408 359



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		630502			SUPPORT TO GENOCIDE SURVIVORS	85 330 000
			27		Social Benefits	85 330 000
				272	Social Assistance Benefits	85 330 000
				2721	Social Assistance Benefits - In Cash	85 330 000
		630503			SUPPORT TO VULNERABLE GROUPS	349 078 359
			22		Use of Goods & Services	85 520 000
				222	Professional, Research Services	85 520 000
				2221	Professional and contractual Services	85 520 000
			23		Acquisition of fixed assets	84 291 534
				231	Acquisition of tangible fixed assets	84 291 534
				2315	Other Machinery and Equipment	84 291 534
			27		Social Benefits	38 705 540
				272	Social Assistance Benefits	38 705 540
				2721	Social Assistance Benefits - In Cash	38 705 540
			28		Other Expenditures	140 561 285
				285	Miscellaneous Expenses	140 561 285
				2851	Miscellaneous Other Expenditures	140 561 285
	6306				COMMUNITY DEVELOPMENT (MINALOC)	68 374 708
		630601			COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708
			22		Use of Goods & Services	9 679 192
				222	Professional, Research Services	9 679 192
				2221	Professional and contractual Services	9 679 192
			23		Acquisition of fixed assets	20 000 000
				231	Acquisition of tangible fixed assets	20 000 000
				2315	Other Machinery and Equipment	20 000 000
			28		Other Expenditures	38 695 516
				285	Miscellaneous Expenses	38 695 516
				2851	Miscellaneous Other Expenditures	38 695 516
	6308				PROMOTION OF TRADE AND INDUSTRY(MINICOM)	312 696 813
		630801			MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 795 109
			22		Use of Goods & Services	2 795 109
				221	General expenses	1 355 109
				2214	Communication Costs	360 000
				2217	Public Relations and Awareness	995 109
				223	Transport & Travel	1 440 000
				2231	Transport & Travel	1 440 000
		630802			CONSTRUCTION OF MARKETS	309 901 704
			23		Acquisition of fixed assets	309 901 704
				231	Acquisition of tangible fixed assets	309 901 704
				2315	Other Machinery and Equipment	309 901 704
	6309				PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	135 842 433
		630901			PROMOTION OF COOPERATIVES	90 000 000
			26		Grants	90 000 000
				263	Treasury Transfers	90 000 000
				2633	Transfers for salaries	90 000 000
		630902			SUPPORT TO SMES DEVELOPMENT	45 842 433
			22		Use of Goods & Services	45 842 433



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				222	Professional, Research Services	43 158 334
				2221	Professional and contractual Services	43 158 334
				223	Transport & Travel	2 684 099
				2231	Transport & Travel	2 684 099
6310					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	129 390 310
	631001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	63 932 845
		23			Acquisition of fixed assets	63 932 845
		234			Non Produced Assets	63 932 845
			2341		Land	63 932 845
	631002				INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	65 457 465
		23			Acquisition of fixed assets	65 457 465
		231			Acquisition of tangible fixed assets	65 457 465
			2316		Cultivated Assets	65 457 465
6311					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	11 206 397
	631101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	11 206 397
		22			Use of Goods & Services	11 206 397
		222			Professional, Research Services	11 206 397
			2221		Professional and contractual Services	11 206 397
6313					NON FORMAL EDUCATION (MINEDUC)	3 111 425
	631303				DEVELOPMEENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 111 425
		22			Use of Goods & Services	3 111 425
		226			Training Costs	3 111 425
			2261		Training Costs	3 111 425
6315					EMPLOYMENT PROMOTION(MIFOTRA)	4 917 911
	631503				LABOUR ADMINISTRATION	4 917 911
		22			Use of Goods & Services	4 917 911
		221			General expenses	1 281 937
			2217		Public Relations and Awareness	1 281 937
		223			Transport & Travel	2 000 000
			2231		Transport & Travel	2 000 000
		226			Training Costs	1 635 974
			2261		Training Costs	1 635 974
6316					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	41 552 507
	631601				MANAGEMENT OF FORESTRY RESOURCES	41 552 507
		22			Use of Goods & Services	18 723 276
		222			Professional, Research Services	18 723 276
			2221		Professional and contractual Services	18 723 276
		23			Acquisition of fixed assets	22 829 231
		231			Acquisition of tangible fixed assets	22 829 231
			2316		Cultivated Assets	22 829 231
6318					WATER AND SANITATION (MININFRA)	265 173 056
	631802				ACCESS TO DRINKING WATER AND ASANITATION	265 173 056
		23			Acquisition of fixed assets	265 173 056
		231			Acquisition of tangible fixed assets	265 173 056
			2315		Other Machinery and Equipment	265 173 056
6319					TRANSPORT (MININFRA)	516 779 325



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		631901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES			516 779 325
			23	Acquisition of fixed assets		516 779 325
				231	Acquisition of tangible fixed assets	516 779 325
				2311	Structures, Buildings	16 088 138
				2315	Other Machinery and Equipment	500 691 187
	6320	ENERGY (MININFRA)			167 966 830	
		632001	IMPROVEMENT OF ACCESS TO ENERGY			167 966 830
			23	Acquisition of fixed assets		167 966 830
				231	Acquisition of tangible fixed assets	167 966 830
				2315	Other Machinery and Equipment	167 966 830
	6325	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)			1 616 803 582	
		632501	TEACHERS SALARIES			1 389 836 804
			21	Compensation of Employees		1 389 836 804
				211	Salaries in cash	1 389 836 804
				2113	Salaries in cash for Other Employees	1 389 836 804
		632502	CAPITATION GRANT			200 000 000
			28	Other Expenditures		200 000 000
				284	Transfers to non-reporting government entities	200 000 000
				2841	Transfers to non-reporting government entities	200 000 000
		632503	EQUIPMENT, MATERIALS AND MAINTENANCE			2 713 601
			22	Use of Goods & Services		2 713 601
				224	Maintenance, Repairs and Spare Parts	2 713 601
				2241	Maintenance & Repairs	2 713 601
		632507	CATCH UP/RATRAPAGE PROGRAMS			1 878 663
			22	Use of Goods & Services		1 878 663
				224	Maintenance, Repairs and Spare Parts	1 878 663
				2241	Maintenance & Repairs	1 878 663
		632508	TEXTBOOKS TRANSPORT			3 093 215
			22	Use of Goods & Services		3 093 215
				223	Transport & Travel	3 093 215
				2231	Transport & Travel	3 093 215
		632513	EXAMS			6 368 715
			28	Other Expenditures		6 368 715
				285	Miscellaneous Expenses	6 368 715
				2851	Miscellaneous Other Expenditures	6 368 715
		632514	PRIMARY DISTRICT EDUACTION FUNDS			3 076 762
			23	Acquisition of fixed assets		3 076 762
				231	Acquisition of tangible fixed assets	3 076 762
				2313	Office Equipment, Furniture and Fittings	3 076 762
		632515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			9 835 822
			22	Use of Goods & Services		9 835 822
				224	Maintenance, Repairs and Spare Parts	8 835 822
				2241	Maintenance & Repairs	8 835 822
				229	Other Use of Goods& Services	1 000 000
				2291	Other Use of Goods& Services	1 000 000
	6326	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			3 027 739 789	
		632601	TEACHERS SALARIES			2 009 923 659



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			21	Compensation of Employees		2 009 923 659
			211	Salaries in cash		2 009 923 659
			2113	Salaries in cash for Other Employees		2 009 923 659
		632602	CAPITATION GRANT			311 319 148
			28	Other Expenditures		311 319 148
			284	Transfers to non-reporting government entities		311 319 148
			2841	Transfers to non-reporting government entities		311 319 148
		632605	GIRL'S EDUCATION			11 628 321
			28	Other Expenditures		11 628 321
			284	Transfers to non-reporting government entities		11 628 321
			2841	Transfers to non-reporting government entities		11 628 321
		632608	SCHOOL FEEDING			507 694 618
			22	Use of Goods & Services		507 694 618
			227	Supplies and services		507 694 618
			2275	Other production materials and supplies		507 694 618
		632609	SCHOOL CONSTRUCTION			178 134 480
			23	Acquisition of fixed assets		178 134 480
			231	Acquisition of tangible fixed assets		178 134 480
			2311	Structures, Buildings		178 134 480
		632612	EXAMS			9 039 563
			28	Other Expenditures		9 039 563
			285	Miscellaneous Expenses		9 039 563
			2851	Miscellaneous Other Expenditures		9 039 563
	6327	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			43 836 665	
		632707	EXAMS			43 836 665
			22	Use of Goods & Services		43 836 665
			222	Professional, Research Services		43 836 665
			2221	Professional and contractual Services		43 836 665
	6328	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			13 770 151	
		632802	MARKET ORIENTED RURAL INFRASTRUCTURES			13 770 151
			23	Acquisition of fixed assets		13 770 151
			231	Acquisition of tangible fixed assets		13 770 151
			2311	Structures, Buildings		13 770 151
	6331	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			24 281 883	
		633101	MANAGEMENT SUPPORT			24 281 883
			22	Use of Goods & Services		24 281 883
			222	Professional, Research Services		24 281 883
			2221	Professional and contractual Services		24 281 883
	6333	HUMAN RESOURCE DEVELOPMENT (MINISANTE)			744 601 356	
		633301	REMUNERATION AND INCENTIVES			744 601 356
			21	Compensation of Employees		744 601 356
			211	Salaries in cash		744 601 356
			2113	Salaries in cash for Other Employees		744 601 356
	6334	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)			51 094 625	
		633401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			27 488 652
			27	Social Benefits		27 488 652



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				272	Social Assistance Benefits	27 488 652
				2721	Social Assistance Benefits - In Cash	27 488 652
		633402	SUBSIDISATION OF HEALTH SERVICES			23 605 973
			28	Other Expenditures		23 605 973
				284	Transfers to non-reporting government entities	23 605 973
				2841	Transfers to non-reporting government entities	23 605 973
	6335	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				150 332 625
		633501	HEALTH INFRASTRUCTURE			150 332 625
			22	Use of Goods & Services		7 826 483
				222	Professional, Research Services	7 826 483
				2221	Professional and contractual Services	7 826 483
			23	Acquisition of fixed assets		142 506 142
				231	Acquisition of tangible fixed assets	142 506 142
				2315	Other Machinery and Equipment	142 506 142
	6336	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)				42 161 520
		633601	COMMUNITY HEALTH			42 161 520
			22	Use of Goods & Services		19 000 000
				221	General expenses	19 000 000
				2217	Public Relations and Awareness	19 000 000
			27	Social Benefits		23 161 520
				272	Social Assistance Benefits	23 161 520
				2721	Social Assistance Benefits - In Cash	23 161 520
	6338	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)				17 305 360
		633802	CHILD PROTECTION			17 305 360
			27	Social Benefits		17 305 360
				272	Social Assistance Benefits	17 305 360
				2721	Social Assistance Benefits - In Cash	17 305 360
	6339	GENDER AND WOMEN PROMOTION(MIGEPROF)				7 390 006
		633901	SUPPORT TO THE WOMEN NATIONAL COUNCIL			4 251 767
			22	Use of Goods & Services		4 251 767
				221	General expenses	4 251 767
				2217	Public Relations and Awareness	4 251 767
		633902	SUPPORT TO WOMEN SELF-PROMOTION			1 955 482
			27	Social Benefits		1 955 482
				272	Social Assistance Benefits	1 955 482
				2721	Social Assistance Benefits - In Cash	1 955 482
		633903	ADVOCACY FOR GENDER ISSUES INTEGRATION			1 182 757
			22	Use of Goods & Services		1 182 757
				226	Training Costs	1 182 757
				2261	Training Costs	1 182 757
	6341	HUMAN RESOURCE CAPACITY				930 005 351
		634101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS			930 005 351
			26	Grants		930 005 351
				263	Treasury Transfers	930 005 351
				2633	Transfers for salaries	930 005 351
	6343	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)				13 323 530



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		634301			SUPPORT YOUTH INITIATIVES	13 323 530
			22		Use of Goods & Services	13 323 530
				222	Professional, Research Services	13 323 530
				2221	Professional and contractual Services	13 323 530
	6344				CULTURE ARTS PROMOTION	2 823 197
		634401			PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 823 197
			22		Use of Goods & Services	2 823 197
				221	General expenses	2 823 197
				2217	Public Relations and Awareness	2 823 197
64					RULINDO	7 761 621 562
	6401				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	15 172 999
		640101			ABUNZI	15 172 999
			27		Social Benefits	15 172 999
				272	Social Assistance Benefits	15 172 999
				2721	Social Assistance Benefits - In Cash	15 172 999
	6404				GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	33 947 012
		640402			DECENTRALISATION AND CAPACITY BUILDING	9 700 117
			22		Use of Goods & Services	5 747 348
				221	General expenses	2 000 000
				2217	Public Relations and Awareness	2 000 000
				226	Training Costs	3 747 348
				2261	Training Costs	3 747 348
			28		Other Expenditures	3 952 769
				285	Miscellaneous Expenses	3 952 769
				2851	Miscellaneous Other Expenditures	3 952 769
		640403			CIVIC EDUCATION	5 808 096
			22		Use of Goods & Services	5 808 096
				221	General expenses	5 808 096
				2217	Public Relations and Awareness	5 808 096
		640404			ITORERO	18 438 799
			28		Other Expenditures	18 438 799
				285	Miscellaneous Expenses	18 438 799
				2851	Miscellaneous Other Expenditures	18 438 799
	6405				SOCIAL PROTECTION (MINALOC)	431 315 729
		640502			SUPPORT TO GENOCIDE SURVIVORS	238 230 000
			27		Social Benefits	238 230 000
				272	Social Assistance Benefits	238 230 000
				2721	Social Assistance Benefits - In Cash	238 230 000
		640503			SUPPORT TO VULNERABLE GROUPS	193 085 729
			22		Use of Goods & Services	100 541 056
				222	Professional, Research Services	100 541 056
				2221	Professional and contractual Services	100 541 056
			27		Social Benefits	46 185 390
				272	Social Assistance Benefits	46 185 390
				2721	Social Assistance Benefits - In Cash	46 185 390
			28		Other Expenditures	46 359 283
				285	Miscellaneous Expenses	46 359 283



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
					2851 Miscellaneous Other Expenditures	46 359 283	
	6406	COMMUNITY DEVELOPMENT (MINALOC)				153 894 708	
		640601	COMMUNITY DEVELOPMENT PLANNING (VUP)				153 894 708
			22	Use of Goods & Services		10 000 000	
				222	Professional, Research Services	10 000 000	
					2221 Professional and contractual Services	10 000 000	
			28	Other Expenditures		143 894 708	
				285	Miscellaneous Expenses	143 894 708	
					2851 Miscellaneous Other Expenditures	143 894 708	
	6408	PROMOTION OF TRADE AND INDUSTRY(MINICOM)				174 083 195	
		640801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION				2 722 101
			22	Use of Goods & Services		2 722 101	
				222	Professional, Research Services	2 722 101	
					2221 Professional and contractual Services	2 722 101	
		640803	PROMOTION AND OVERSIGHT OF KEY INDUSTRIES				171 361 094
			22	Use of Goods & Services		100 211 251	
				222	Professional, Research Services	100 211 251	
					2221 Professional and contractual Services	100 211 251	
			23	Acquisition of fixed assets		71 149 843	
				231	Acquisition of tangible fixed assets	71 149 843	
					2315 Other Machinery and Equipment	71 149 843	
	6409	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)				189 264 582	
		640901	PROMOTION OF COOPERATIVES				102 000 000
			26	Grants		102 000 000	
				263	Treasury Transfers	102 000 000	
					2633 Transfers for salaries	102 000 000	
		640902	SUPPORT TO SMES DEVELOPMENT				87 264 582
			22	Use of Goods & Services		74 943 169	
				222	Professional, Research Services	74 943 169	
					2221 Professional and contractual Services	74 943 169	
			28	Other Expenditures		12 321 413	
				285	Miscellaneous Expenses	12 321 413	
					2851 Miscellaneous Other Expenditures	12 321 413	
	6410	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)				273 601 297	
		641001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION				213 927 753
			22	Use of Goods & Services		102 041 308	
				222	Professional, Research Services	102 041 308	
					2221 Professional and contractual Services	102 041 308	
			28	Other Expenditures		111 886 445	
				285	Miscellaneous Expenses	111 886 445	
					2851 Miscellaneous Other Expenditures	111 886 445	
		641002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION				59 673 544
			23	Acquisition of fixed assets		59 673 544	
				231	Acquisition of tangible fixed assets	59 673 544	
					2316 Cultivated Assets	59 673 544	
	6411	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)				6 705 239	



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		641101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS			6 705 239
			22	Use of Goods & Services		6 705 239
				222	Professional, Research Services	6 705 239
				2221	Professional and contractual Services	6 705 239
	6413	NON FORMAL EDUCATION (MINEDUC)			3 163 838	
		641303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES			3 163 838
			22	Use of Goods & Services		3 163 838
				226	Training Costs	3 163 838
				2261	Training Costs	3 163 838
	6415	EMPLOYMENT PROMOTION(MIFOTRA)			4 789 457	
		641503	LABOUR ADMINISTRATION			4 789 457
			28	Other Expenditures		4 789 457
				285	Miscellaneous Expenses	4 789 457
				2851	Miscellaneous Other Expenditures	4 789 457
	6416	FORESTRY RESOURCES MANAGEMENT(MINIRENA)			39 253 815	
		641601	MANAGEMENT OF FORESTRY RESOURCES			39 253 815
			22	Use of Goods & Services		18 260 225
				222	Professional, Research Services	18 260 225
				2221	Professional and contractual Services	18 260 225
			23	Acquisition of fixed assets		20 993 590
				231	Acquisition of tangible fixed assets	20 993 590
				2316	Cultivated Assets	20 993 590
	6418	WATER AND SANITATION (MININFRA)			203 550 904	
		641802	ACCESS TO DRINKING WATER AND ASANITATION			203 550 904
			22	Use of Goods & Services		203 550 904
				222	Professional, Research Services	203 550 904
				2221	Professional and contractual Services	203 550 904
	6419	TRANSPORT (MININFRA)			476 640 282	
		641901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES			476 640 282
			22	Use of Goods & Services		449 273 483
				222	Professional, Research Services	449 273 483
				2221	Professional and contractual Services	449 273 483
			23	Acquisition of fixed assets		27 366 799
				231	Acquisition of tangible fixed assets	27 366 799
				2311	Structures, Buildings	27 366 799
	6420	ENERGY (MININFRA)			284 985 469	
		642001	IMPROVEMENT OF ACCESS TO ENERGY			284 985 469
			22	Use of Goods & Services		197 194 145
				222	Professional, Research Services	197 194 145
				2221	Professional and contractual Services	197 194 145
			28	Other Expenditures		87 791 324
				285	Miscellaneous Expenses	87 791 324
				2851	Miscellaneous Other Expenditures	87 791 324
	6425	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)			1 642 547 698	
		642501	TEACHERS SALARIES			1 412 895 324
			21	Compensation of Employees		1 412 895 324
				211	Salaries in cash	1 412 895 324



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2113 Salaries in cash for Other Employees	1 412 895 324
		642502	CAPITATION GRANT			200 000 000
			28 Other Expenditures			200 000 000
				284 Transfers to non-reporting government entities		200 000 000
				2841 Transfers to non-reporting government entities		200 000 000
		642503	EQUIPMENT, MATERIALS AND MAINTENANCE			2 642 722
			22 Use of Goods & Services			2 642 722
				224 Maintenance, Repairs and Spare Parts		2 642 722
				2241 Maintenance & Repairs		2 642 722
		642507	CATCH UP/RATRAPAGE PROGRAMS			914 796
			22 Use of Goods & Services			914 796
				222 Professional, Research Services		914 796
				2221 Professional and contractual Services		914 796
		642508	TEXTBOOKS TRANSPORT			8 606 918
			22 Use of Goods & Services			8 606 918
				223 Transport & Travel		8 606 918
				2231 Transport & Travel		8 606 918
		642513	EXAMS			4 912 627
			28 Other Expenditures			4 912 627
				285 Miscellaneous Expenses		4 912 627
				2851 Miscellaneous Other Expenditures		4 912 627
		642514	PRIMARY DISTRICT EDUCATION FUNDS			2 996 398
			28 Other Expenditures			2 996 398
				284 Transfers to non-reporting government entities		2 996 398
				2841 Transfers to non-reporting government entities		2 996 398
		642515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			9 578 913
			22 Use of Goods & Services			9 578 913
				222 Professional, Research Services		9 578 913
				2221 Professional and contractual Services		9 578 913
6426			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			1 793 456 707
		642601	TEACHERS SALARIES			1 030 848 847
			21 Compensation of Employees			1 030 848 847
				211 Salaries in cash		1 030 848 847
				2113 Salaries in cash for Other Employees		1 030 848 847
		642602	CAPITATION GRANT			110 760 692
			28 Other Expenditures			110 760 692
				284 Transfers to non-reporting government entities		110 760 692
				2841 Transfers to non-reporting government entities		110 760 692
		642605	GIRL'S EDUCATION			12 386 273
			28 Other Expenditures			12 386 273
				285 Miscellaneous Expenses		12 386 273
				2851 Miscellaneous Other Expenditures		12 386 273
		642608	SCHOOL FEEDING			176 414 246
			28 Other Expenditures			176 414 246
				284 Transfers to non-reporting government entities		176 414 246
				2841 Transfers to non-reporting government entities		176 414 246
		642609	SCHOOL CONSTRUCTION			456 987 699



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	83 008 150
			222		Professional, Research Services	83 008 150
			2221		Professional and contractual Services	83 008 150
			23		Acquisition of fixed assets	296 200 320
			231		Acquisition of tangible fixed assets	296 200 320
			2311		Structures, Buildings	250 200 320
			2315		Other Machinery and Equipment	46 000 000
			28		Other Expenditures	77 779 229
			285		Miscellaneous Expenses	77 779 229
			2851		Miscellaneous Other Expenditures	77 779 229
		642612	EXAMS			6 058 950
			28		Other Expenditures	6 058 950
			285		Miscellaneous Expenses	6 058 950
			2851		Miscellaneous Other Expenditures	6 058 950
6427			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			3 243 676
		642707	EXAMS			3 243 676
			28		Other Expenditures	3 243 676
			285		Miscellaneous Expenses	3 243 676
			2851		Miscellaneous Other Expenditures	3 243 676
6428			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			13 410 479
		642802	MARKET ORIENTED RURAL INFRASTRUCTURES			13 410 479
			23		Acquisition of fixed assets	13 410 479
			231		Acquisition of tangible fixed assets	13 410 479
			2311		Structures, Buildings	13 410 479
6431			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			23 647 647
		643101	MANAGEMENT SUPPORT			23 647 647
			22		Use of Goods & Services	17 000 000
			222		Professional, Research Services	17 000 000
			2221		Professional and contractual Services	17 000 000
			28		Other Expenditures	6 647 647
			285		Miscellaneous Expenses	6 647 647
			2851		Miscellaneous Other Expenditures	6 647 647
6433			HUMAN RESOURCE DEVELOPMENT (MINISANTE)			753 423 072
		643301	REMUNERATION AND INCENTIVES			753 423 072
			21		Compensation of Employees	753 423 072
			211		Salaries in cash	753 423 072
			2113		Salaries in cash for Other Employees	753 423 072
6434			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)			49 760 048
		643401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			26 770 656
			22		Use of Goods & Services	26 770 656
			221		General expenses	16 770 656
			2217		Public Relations and Awareness	16 770 656
			223		Transport & Travel	10 000 000
			2231		Transport & Travel	10 000 000
		643402	SUBSIDISATION OF HEALTH SERVICES			22 989 392
			28		Other Expenditures	22 989 392
			284		Transfers to non-reporting government entities	22 989 392



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2841 Transfers to non-reporting government entities	22 989 392
6435					GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	52 967 105
	643501				HEALTH INFRASTRUCTURE	52 967 105
			22		Use of Goods & Services	23 716 614
				222	Professional, Research Services	23 716 614
				2221	Professional and contractual Services	23 716 614
			23		Acquisition of fixed assets	29 250 491
				231	Acquisition of tangible fixed assets	29 250 491
				2315	Other Machinery and Equipment	29 250 491
6436					QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	41 060 272
	643601				COMMUNITY HEALTH	41 060 272
			22		Use of Goods & Services	41 060 272
				222	Professional, Research Services	41 060 272
				2221	Professional and contractual Services	41 060 272
6438					CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	10 940 603
	643802				CHILD PROTECTION	10 940 603
			27		Social Benefits	10 940 603
				272	Social Assistance Benefits	10 940 603
				2721	Social Assistance Benefits - In Cash	10 940 603
6439					GENDER AND WOMEN PROMOTION(MIGEPROF)	8 375 340
	643901				SUPPORT TO THE WOMEN NATIONAL COUNCIL	2 216 213
			22		Use of Goods & Services	2 216 213
				221	General expenses	2 216 213
				2217	Public Relations and Awareness	2 216 213
	643902				SUPPORT TO WOMEN SELF-PROMOTION	4 818 669
			27		Social Benefits	4 818 669
				272	Social Assistance Benefits	4 818 669
				2721	Social Assistance Benefits - In Cash	4 818 669
	643903				ADVOCACY FOR GENDER ISSUES INTEGRATION	1 340 458
			22		Use of Goods & Services	1 340 458
				226	Training Costs	1 340 458
				2261	Training Costs	1 340 458
6441					HUMAN RESOURCE CAPACITY	1 057 908 700
	644101				DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 057 908 700
			26		Grants	1 057 908 700
				263	Treasury Transfers	1 057 908 700
				2633	Transfers for salaries	1 057 908 700
6443					YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	17 312 065
	644301				SUPPORT YOUTH INITIATIVES	17 312 065
			28		Other Expenditures	17 312 065
				285	Miscellaneous Expenses	17 312 065
				2851	Miscellaneous Other Expenditures	17 312 065
6444					CULTURE ARTS PROMOTION	3 199 624
	644401				PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	3 199 624
			22		Use of Goods & Services	3 199 624
				221	General expenses	3 199 624



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2217 Public Relations and Awareness	3 199 624
65	GAKENKE					9 111 787 173
	6501	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)				20 100 500
		650101	ABUNZI			20 100 500
			22	Use of Goods & Services		20 100 500
				226	Training Costs	20 100 500
				2261	Training Costs	20 100 500
	6504	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)				41 619 865
		650402	DECENTRALISATION AND CAPACITY BUILDING			9 536 241
			22	Use of Goods & Services		5 583 472
				226	Training Costs	5 583 472
				2261	Training Costs	5 583 472
			28	Other Expenditures		3 952 769
				285	Miscellaneous Expenses	3 952 769
				2851	Miscellaneous Other Expenditures	3 952 769
		650403	CIVIC EDUCATION			6 306 310
			22	Use of Goods & Services		6 306 310
				221	General expenses	4 306 310
				2217	Public Relations and Awareness	4 306 310
				226	Training Costs	2 000 000
				2261	Training Costs	2 000 000
		650404	ITORERO			25 777 314
			22	Use of Goods & Services		25 777 314
				221	General expenses	25 777 314
				2217	Public Relations and Awareness	25 777 314
	6505	SOCIAL PROTECTION (MINALOC)				661 786 311
		650502	SUPPORT TO GENOCIDE SURVIVORS			153 845 368
			22	Use of Goods & Services		680 400
				223	Transport & Travel	680 400
				2231	Transport & Travel	680 400
			27	Social Benefits		153 164 968
				272	Social Assistance Benefits	153 164 968
				2721	Social Assistance Benefits - In Cash	153 164 968
		650503	SUPPORT TO VULNERABLE GROUPS			507 940 943
			22	Use of Goods & Services		172 060 673
				222	Professional, Research Services	166 201 673
				2221	Professional and contractual Services	166 201 673
				223	Transport & Travel	2 309 000
				2231	Transport & Travel	2 309 000
				226	Training Costs	3 550 000
				2261	Training Costs	3 550 000
			23	Acquisition of fixed assets		28 066 197
				231	Acquisition of tangible fixed assets	28 066 197
				2311	Structures, Buildings	28 066 197
			27	Social Benefits		16 680 000
				272	Social Assistance Benefits	16 680 000
				2721	Social Assistance Benefits - In Cash	16 680 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			28		Other Expenditures	291 134 073
				285	Miscellaneous Expenses	291 134 073
				2851	Miscellaneous Other Expenditures	291 134 073
	6506				COMMUNITY DEVELOPMENT (MINALOC)	153 894 708
		650601			COMMUNITY DEVELOPMENT PLANNING (VUP)	153 894 708
			22		Use of Goods & Services	19 679 192
				222	Professional, Research Services	19 679 192
				2221	Professional and contractual Services	19 679 192
			28		Other Expenditures	134 215 516
				285	Miscellaneous Expenses	134 215 516
				2851	Miscellaneous Other Expenditures	134 215 516
	6508				PROMOTION OF TRADE AND INDUSTRY(MINICOM)	120 437 003
		650801			MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 644 485
			22		Use of Goods & Services	2 644 485
				222	Professional, Research Services	1 444 485
				2221	Professional and contractual Services	1 444 485
				226	Training Costs	1 200 000
				2261	Training Costs	1 200 000
		650802			CONSTRUCTION OF MARKETS	117 792 518
			23		Acquisition of fixed assets	117 792 518
				231	Acquisition of tangible fixed assets	117 792 518
				2315	Other Machinery and Equipment	117 792 518
	6509				PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	268 000 436
		650901			PROMOTION OF COOPERATIVES	114 000 000
			26		Grants	114 000 000
				263	Treasury Transfers	114 000 000
				2633	Transfers for salaries	114 000 000
		650902			SUPPORT TO SMES DEVELOPMENT	154 000 436
			22		Use of Goods & Services	46 280 013
				222	Professional, Research Services	43 740 556
				2221	Professional and contractual Services	43 740 556
				226	Training Costs	2 539 457
				2261	Training Costs	2 539 457
			28		Other Expenditures	107 720 423
				285	Miscellaneous Expenses	107 720 423
				2851	Miscellaneous Other Expenditures	107 720 423
	6510				INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	410 616 981
		651001			SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	333 378 127
			22		Use of Goods & Services	271 566 549
				222	Professional, Research Services	271 566 549
				2221	Professional and contractual Services	271 566 549
			28		Other Expenditures	61 811 578
				285	Miscellaneous Expenses	61 811 578
				2851	Miscellaneous Other Expenditures	61 811 578
		651002			INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	77 238 854
			23		Acquisition of fixed assets	77 238 854
				231	Acquisition of tangible fixed assets	77 238 854



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2316 Cultivated Assets	77 238 854
6511					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	11 632 234
	651101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	11 632 234
			22		Use of Goods & Services	11 632 234
				222	Professional, Research Services	11 632 234
				2221	Professional and contractual Services	11 632 234
6513					NON FORMAL EDUCATION (MINEDUC)	4 372 343
	651303				DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	4 372 343
			22		Use of Goods & Services	4 372 343
				222	Professional, Research Services	4 372 343
				2221	Professional and contractual Services	4 372 343
6515					EMPLOYMENT PROMOTION(MIFOTRA)	4 652 894
	651503				LABOUR ADMINISTRATION	4 652 894
			22		Use of Goods & Services	4 652 894
				221	General expenses	300 000
				2214	Communication Costs	300 000
				223	Transport & Travel	3 492 894
				2231	Transport & Travel	3 492 894
				226	Training Costs	860 000
				2261	Training Costs	860 000
6516					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	41 358 933
	651601				MANAGEMENT OF FORESTRY RESOURCES	41 358 933
			23		Acquisition of fixed assets	41 358 933
				231	Acquisition of tangible fixed assets	41 358 933
				2316	Cultivated Assets	41 358 933
6518					WATER AND SANITATION (MININFRA)	302 370 131
	651802				ACCESS TO DRINKING WATER AND ASANITATION	302 370 131
			23		Acquisition of fixed assets	302 370 131
				231	Acquisition of tangible fixed assets	302 370 131
				2311	Structures, Buildings	98 819 227
				2315	Other Machinery and Equipment	203 550 904
6519					TRANSPORT (MININFRA)	568 020 007
	651901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	568 020 007
			23		Acquisition of fixed assets	568 020 007
				231	Acquisition of tangible fixed assets	568 020 007
				2311	Structures, Buildings	386 192 630
				2315	Other Machinery and Equipment	181 827 377
6520					ENERGY (MININFRA)	408 351 877
	652001				IMPROVEMENT OF ACCESS TO ENERGY	408 351 877
			22		Use of Goods & Services	233 343 930
				222	Professional, Research Services	233 343 930
				2221	Professional and contractual Services	233 343 930
			28		Other Expenditures	175 007 947
				285	Miscellaneous Expenses	175 007 947
				2851	Miscellaneous Other Expenditures	175 007 947
6521					HABITAT AND URBAN DEVELOPMENT (MININFRA)	110 677 534



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item		2012/2013 BUDGET
		652108	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS				110 677 534
			23	Acquisition of fixed assets			110 677 534
				231	Acquisition of tangible fixed assets		110 677 534
					2311	Structures, Buildings	110 677 534
	6525	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)				1 135 135 569	
		652501	TEACHERS SALARIES				1 104 965 783
			21	Compensation of Employees			1 104 965 783
				211	Salaries in cash		1 104 965 783
					2113	Salaries in cash for Other Employees	1 104 965 783
		652503	EQUIPMENT, MATERIALS AND MAINTENANCE				2 567 370
			23	Acquisition of fixed assets			2 567 370
				231	Acquisition of tangible fixed assets		2 567 370
					2313	Office Equipment, Furniture and Fittings	2 567 370
		652507	CATCH UP/RATRAPAGE PROGRAMS				1 777 425
			22	Use of Goods & Services			1 777 425
				222	Professional, Research Services		1 777 425
					2221	Professional and contractual Services	1 777 425
		652508	TEXTBOOKS TRANSPORT				8 361 507
			22	Use of Goods & Services			8 361 507
				223	Transport & Travel		8 361 507
					2231	Transport & Travel	8 361 507
		652513	EXAMS				6 184 077
			28	Other Expenditures			6 184 077
				285	Miscellaneous Expenses		6 184 077
					2851	Miscellaneous Other Expenditures	6 184 077
		652514	PRIMARY DISTRICT EDUCATION FUNDS				2 910 961
			28	Other Expenditures			2 910 961
				285	Miscellaneous Expenses		2 910 961
					2851	Miscellaneous Other Expenditures	2 910 961
		652515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS				8 368 446
			22	Use of Goods & Services			8 368 446
				222	Professional, Research Services		8 368 446
					2221	Professional and contractual Services	8 368 446
	6526	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)				2 490 859 117	
		652601	TEACHERS SALARIES				1 750 206 100
			21	Compensation of Employees			1 750 206 100
				211	Salaries in cash		1 750 206 100
					2113	Salaries in cash for Other Employees	1 750 206 100
		652602	CAPITATION GRANT				330 783 870
			22	Use of Goods & Services			330 783 870
				222	Professional, Research Services		330 783 870
					2221	Professional and contractual Services	330 783 870
		652605	GIRL'S EDUCATION				11 001 691
			28	Other Expenditures			11 001 691
				285	Miscellaneous Expenses		11 001 691
					2851	Miscellaneous Other Expenditures	11 001 691
		652608	SCHOOL FEEDING				167 626 445



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	167 626 445
			227		Supplies and services	167 626 445
			2275		Other production materials and supplies	167 626 445
		652609	SCHOOL CONSTRUCTION			224 931 920
			23		Acquisition of fixed assets	224 931 920
			231		Acquisition of tangible fixed assets	224 931 920
			2311		Structures, Buildings	224 931 920
		652612	EXAMS			6 309 091
			28		Other Expenditures	6 309 091
			285		Miscellaneous Expenses	6 309 091
			2851		Miscellaneous Other Expenditures	6 309 091
	6527	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)				4 284 366
		652707	EXAMS			4 284 366
			28		Other Expenditures	4 284 366
			285		Miscellaneous Expenses	4 284 366
			2851		Miscellaneous Other Expenditures	4 284 366
	6528	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)				13 028 102
		652802	MARKET ORIENTED RURAL INFRASTRUCTURES			13 028 102
			23		Acquisition of fixed assets	13 028 102
			231		Acquisition of tangible fixed assets	13 028 102
			2311		Structures, Buildings	13 028 102
	6531	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)				22 973 375
		653101	MANAGEMENT SUPPORT			22 973 375
			22		Use of Goods & Services	22 973 375
			221		General expenses	9 873 375
			2214		Communication Costs	9 873 375
			223		Transport & Travel	200 000
			2231		Transport & Travel	200 000
			224		Maintenance, Repairs and Spare Parts	12 900 000
			2241		Maintenance & Repairs	12 900 000
	6533	HUMAN RESOURCE DEVELOPMENT (MINISANTE)				707 361 156
		653301	REMUNERATION AND INCENTIVES			707 361 156
			21		Compensation of Employees	707 361 156
			211		Salaries in cash	707 361 156
			2113		Salaries in cash for Other Employees	707 361 156
	6534	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				53 924 698
		653401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			26 007 337
			27		Social Benefits	26 007 337
			272		Social Assistance Benefits	26 007 337
			2721		Social Assistance Benefits - In Cash	26 007 337
		653402	SUBSIDISATION OF HEALTH SERVICES			27 917 361
			28		Other Expenditures	27 917 361
			284		Transfers to non-reporting government entities	27 917 361
			2841		Transfers to non-reporting government entities	27 917 361
	6535	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				136 537 694
		653501	HEALTH INFRASTRUCTURE			136 537 694
			22		Use of Goods & Services	25 304 804



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				222	Professional, Research Services	25 304 804
				2221	Professional and contractual Services	25 304 804
			28	Other Expenditures		111 232 890
				285	Miscellaneous Expenses	111 232 890
				2851	Miscellaneous Other Expenditures	111 232 890
6536			QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)			39 889 509
	653601		COMMUNITY HEALTH			39 889 509
			22	Use of Goods & Services		39 889 509
				222	Professional, Research Services	39 889 509
				2221	Professional and contractual Services	39 889 509
6538			CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)			10 837 669
	653802		CHILD PROTECTION			10 837 669
			28	Other Expenditures		10 837 669
				285	Miscellaneous Expenses	10 837 669
				2851	Miscellaneous Other Expenditures	10 837 669
6539			GENDER AND WOMEN PROMOTION(MIGEPROF)			9 360 674
	653901		SUPPORT TO THE WOMEN NATIONAL COUNCIL			5 385 571
			22	Use of Goods & Services		5 385 571
				221	General expenses	5 385 571
				2217	Public Relations and Awareness	5 385 571
	653902		SUPPORT TO WOMEN SELF-PROMOTION			3 975 103
			27	Social Benefits		3 975 103
				272	Social Assistance Benefits	3 975 103
				2721	Social Assistance Benefits - In Cash	3 975 103
6541			HUMAN RESOURCE CAPACITY			1 339 127 985
	654101		DISTRICT, SECTOR AND CELL WAGES AND BENEFITS			1 339 127 985
			26	Grants		1 339 127 985
				263	Treasury Transfers	1 339 127 985
				2633	Transfers for salaries	1 339 127 985
6543			YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)			16 999 452
	654301		SUPPORT YOUTH INITIATIVES			16 999 452
			28	Other Expenditures		16 999 452
				285	Miscellaneous Expenses	16 999 452
				2851	Miscellaneous Other Expenditures	16 999 452
6544			CULTURE ARTS PROMOTION			3 576 050
	654401		PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS			3 576 050
			22	Use of Goods & Services		3 576 050
				221	General expenses	3 576 050
				2217	Public Relations and Awareness	3 576 050
66			RUHANGO			9 393 671 920
	6601		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)			12 691 353
			660101	ABUNZI		12 691 353
				27	Social Benefits	12 691 353
				272	Social Assistance Benefits	12 691 353
				2721	Social Assistance Benefits - In Cash	12 691 353
6604			GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)			50 365 358



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		660402	DECENTRALISATION AND CAPACITY BUILDING			14 451 131
			22	Use of Goods & Services		14 451 131
				222	Professional, Research Services	3 952 769
				2221	Professional and contractual Services	3 952 769
				226	Training Costs	10 498 362
				2261	Training Costs	10 498 362
		660403	CIVIC EDUCATION			3 328 416
			22	Use of Goods & Services		3 328 416
				222	Professional, Research Services	3 328 416
				2221	Professional and contractual Services	3 328 416
		660404	ITORERO			32 585 811
			22	Use of Goods & Services		32 585 811
				223	Transport & Travel	32 585 811
				2231	Transport & Travel	32 585 811
6605		SOCIAL PROTECTION (MINALOC)				1 278 866 625
		660502	SUPPORT TO GENOCIDE SURVIVORS			897 530 558
			27	Social Benefits		897 530 558
				272	Social Assistance Benefits	897 530 558
				2721	Social Assistance Benefits - In Cash	897 530 558
		660503	SUPPORT TO VULNERABLE GROUPS			381 336 067
			22	Use of Goods & Services		170 652 281
				222	Professional, Research Services	170 652 281
				2221	Professional and contractual Services	170 652 281
			23	Acquisition of fixed assets		9 000 000
				231	Acquisition of tangible fixed assets	9 000 000
				2311	Structures, Buildings	9 000 000
			27	Social Benefits		29 869 306
				272	Social Assistance Benefits	29 869 306
				2721	Social Assistance Benefits - In Cash	16 869 306
				2722	Social Assistance Benefits - In Kind	13 000 000
			28	Other Expenditures		171 814 480
				285	Miscellaneous Expenses	171 814 480
				2851	Miscellaneous Other Expenditures	171 814 480
6606		COMMUNITY DEVELOPMENT (MINALOC)				68 374 708
		660601	COMMUNITY DEVELOPMENT PLANNING (VUP)			68 374 708
			22	Use of Goods & Services		10 000 000
				222	Professional, Research Services	10 000 000
				2221	Professional and contractual Services	10 000 000
			28	Other Expenditures		58 374 708
				285	Miscellaneous Expenses	58 374 708
				2851	Miscellaneous Other Expenditures	58 374 708
6608		PROMOTION OF TRADE AND INDUSTRY(MINICOM)				114 516 297
		660801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			2 946 554
			22	Use of Goods & Services		2 946 554
				221	General expenses	2 946 554
				2217	Public Relations and Awareness	2 946 554
		660802	CONSTRUCTION OF MARKETS			111 569 743



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	111 569 743
			222		Professional, Research Services	111 569 743
			2221		Professional and contractual Services	111 569 743
6609					PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	206 623 608
660901					PROMOTION OF COOPERATIVES	54 000 000
			26		Grants	54 000 000
			263		Treasury Transfers	54 000 000
			2633		Transfers for salaries	54 000 000
660902					SUPPORT TO SMES DEVELOPMENT	152 623 608
			22		Use of Goods & Services	15 831 943
			222		Professional, Research Services	15 831 943
			2221		Professional and contractual Services	15 831 943
			28		Other Expenditures	136 791 665
			285		Miscellaneous Expenses	136 791 665
			2851		Miscellaneous Other Expenditures	136 791 665
6610					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	175 395 048
661001					SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	110 677 534
			22		Use of Goods & Services	110 677 534
			222		Professional, Research Services	110 677 534
			2221		Professional and contractual Services	110 677 534
661002					INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	64 717 514
			23		Acquisition of fixed assets	64 717 514
			231		Acquisition of tangible fixed assets	64 717 514
			2316		Cultivated Assets	64 717 514
6611					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	12 142 605
661101					PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	12 142 605
			22		Use of Goods & Services	12 142 605
			222		Professional, Research Services	12 142 605
			2221		Professional and contractual Services	12 142 605
6613					NON FORMAL EDUCATION (MINEDUC)	2 845 891
661303					DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 845 891
			21		Compensation of Employees	2 845 891
			211		Salaries in cash	2 845 891
			2113		Salaries in cash for Other Employees	2 845 891
6615					EMPLOYMENT PROMOTION(MIFOTRA)	5 184 376
661503					LABOUR ADMINISTRATION	5 184 376
			22		Use of Goods & Services	5 184 376
			221		General expenses	5 184 376
			2211		Office Supplies & Consumables	5 184 376
6616					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	37 330 051
661601					MANAGEMENT OF FORESTRY RESOURCES	37 330 051
			23		Acquisition of fixed assets	21 716 743
			231		Acquisition of tangible fixed assets	21 716 743
			2316		Cultivated Assets	21 716 743
			26		Grants	15 613 308
			263		Treasury Transfers	15 613 308
			2633		Transfers for salaries	15 613 308



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
6618					WATER AND SANITATION (MININFRA)	398 799 155
	661802				ACCESS TO DRINKING WATER AND ASANITATION	398 799 155
		23			Acquisition of fixed assets	203 550 904
			231		Acquisition of tangible fixed assets	203 550 904
				2311	Structures, Buildings	203 550 904
		28			Other Expenditures	195 248 251
			285		Miscellaneous Expenses	195 248 251
				2851	Miscellaneous Other Expenditures	195 248 251
6619					TRANSPORT (MININFRA)	325 944 417
	661901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	325 944 417
		22			Use of Goods & Services	276 602 327
			222		Professional, Research Services	276 602 327
				2221	Professional and contractual Services	276 602 327
		23			Acquisition of fixed assets	49 342 090
			231		Acquisition of tangible fixed assets	49 342 090
				2311	Structures, Buildings	49 342 090
6620					ENERGY (MININFRA)	155 467 517
	662001				IMPROVEMENT OF ACCESS TO ENERGY	155 467 517
		23			Acquisition of fixed assets	155 467 517
			231		Acquisition of tangible fixed assets	155 467 517
				2315	Other Machinery and Equipment	155 467 517
6621					HABITAT AND URBAN DEVELOPMENT (MININFRA)	263 271 249
	662107				SUPPORT TO THE ESTABLISHMENT OF URBANISATION MASTER PLANS	116 109 706
		22			Use of Goods & Services	79 055 381
			222		Professional, Research Services	79 055 381
				2221	Professional and contractual Services	79 055 381
		23			Acquisition of fixed assets	37 054 325
			231		Acquisition of tangible fixed assets	37 054 325
				2315	Other Machinery and Equipment	37 054 325
	662108				PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	147 161 543
		22			Use of Goods & Services	147 161 543
			222		Professional, Research Services	147 161 543
				2221	Professional and contractual Services	147 161 543
6622					PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	119 445 633
	662202				MARKET ORIENTED RURAL INFRASTRUCTURE	119 445 633
		23			Acquisition of fixed assets	119 445 633
			231		Acquisition of tangible fixed assets	119 445 633
				2311	Structures, Buildings	119 445 633
6625					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 640 842 700
	662501				TEACHERS SALARIES	1 390 187 942
		21			Compensation of Employees	1 390 187 942
			211		Salaries in cash	1 390 187 942
				2113	Salaries in cash for Other Employees	1 390 187 942
	662502				CAPITATION GRANT	230 000 000
		27			Social Benefits	230 000 000
			273		Employer Social Benefits	230 000 000
				2731	Employer Social Benefits in cash	230 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		662503	EQUIPMENT, MATERIALS AND MAINTENANCE			2 860 631
			22	Use of Goods & Services		2 860 631
				224	Maintenance, Repairs and Spare Parts	2 860 631
				2241	Maintenance & Repairs	2 860 631
		662507	CATCH UP/RATTRAPAGE PROGRAMS			1 980 454
			22	Use of Goods & Services		1 980 454
				224	Maintenance, Repairs and Spare Parts	1 980 454
				2241	Maintenance & Repairs	1 980 454
		662508	TEXTBOOKS TRANSPORT			2 201 451
			22	Use of Goods & Services		2 201 451
				227	Supplies and services	2 201 451
				2275	Other production materials and supplies	2 201 451
		662514	PRIMARY DISTRICT EDUCATION FUNDS			3 243 469
			22	Use of Goods & Services		3 243 469
				224	Maintenance, Repairs and Spare Parts	3 243 469
				2241	Maintenance & Repairs	3 243 469
		662515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			10 368 753
			22	Use of Goods & Services		10 368 753
				224	Maintenance, Repairs and Spare Parts	10 368 753
				2241	Maintenance & Repairs	10 368 753
6626		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			1 740 086 672	
		662601	TEACHERS SALARIES			1 259 610 257
			21	Compensation of Employees		1 259 610 257
				211	Salaries in cash	1 259 610 257
				2113	Salaries in cash for Other Employees	1 259 610 257
		662602	CAPITATION GRANT			107 238 837
			28	Other Expenditures		107 238 837
				282	Schoraships and other education benefits	107 238 837
				2822	Other educational benefits	107 238 837
		662605	GIRL'S EDUCATION			8 810 707
			28	Other Expenditures		8 810 707
				282	Schoraships and other education benefits	8 810 707
				2822	Other educational benefits	8 810 707
		662608	SCHOOL FEEDING			231 704 683
			28	Other Expenditures		231 704 683
				282	Schoraships and other education benefits	231 704 683
				2822	Other educational benefits	231 704 683
		662609	SCHOOL CONSTRUCTION			125 686 160
			23	Acquisition of fixed assets		125 686 160
				231	Acquisition of tangible fixed assets	125 686 160
				2311	Structures, Buildings	125 686 160
		662612	EXAMS			7 036 028
			22	Use of Goods & Services		7 036 028
				222	Professional, Research Services	7 036 028
				2221	Professional and contractual Services	7 036 028
6628		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			14 516 254	



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		662802	MARKET ORIENTED RURAL INFRASTRUCTURES			14 516 254
			23	Acquisition of fixed assets		14 516 254
				231	Acquisition of tangible fixed assets	14 516 254
				2311	Structures, Buildings	14 516 254
	6631	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)				25 597 539
		663101	MANAGEMENT SUPPORT			25 597 539
			26	Grants		25 597 539
				263	Treasury Transfers	25 597 539
				2633	Transfers for salaries	25 597 539
	6633	HUMAN RESOURCE DEVELOPMENT (MINISANTE)				1 355 583 271
		663301	REMUNERATION AND INCENTIVES			1 355 583 271
			21	Compensation of Employees		792 928 457
				211	Salaries in cash	792 928 457
				2113	Salaries in cash for Other Employees	792 928 457
			26	Grants		562 654 814
				263	Treasury Transfers	562 654 814
				2633	Transfers for salaries	562 654 814
	6634	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				53 863 065
		663401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			28 978 059
			27	Social Benefits		28 978 059
				272	Social Assistance Benefits	28 978 059
				2721	Social Assistance Benefits - In Cash	28 978 059
		663402	SUBSIDISATION OF HEALTH SERVICES			24 885 006
			22	Use of Goods & Services		24 885 006
				224	Maintenance, Repairs and Spare Parts	24 885 006
				2241	Maintenance & Repairs	24 885 006
	6635	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				363 265 175
		663501	HEALTH INFRASTRUCTURE			363 265 175
			22	Use of Goods & Services		21 118 384
				222	Professional, Research Services	9 140 851
				2221	Professional and contractual Services	9 140 851
				224	Maintenance, Repairs and Spare Parts	11 977 533
				2241	Maintenance & Repairs	11 977 533
			23	Acquisition of fixed assets		138 587 081
				231	Acquisition of tangible fixed assets	138 587 081
				2311	Structures, Buildings	138 587 081
			28	Other Expenditures		203 559 710
				285	Miscellaneous Expenses	203 559 710
				2851	Miscellaneous Other Expenditures	203 559 710
	6636	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)				44 445 940
		663601	COMMUNITY HEALTH			44 445 940
			22	Use of Goods & Services		44 445 940
				223	Transport & Travel	6 445 940
				2231	Transport & Travel	6 445 940
				224	Maintenance, Repairs and Spare Parts	30 000 000
				2241	Maintenance & Repairs	30 000 000
				226	Training Costs	8 000 000



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2261 Training Costs	8 000 000
	6638				CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	10 739 322
		663802			CHILD PROTECTION	10 739 322
			22		Use of Goods & Services	10 739 322
				221	General expenses	10 739 322
				2217	Public Relations and Awareness	10 739 322
	6639				GENDER AND WOMEN PROMOTION(MIGEPROF)	4 434 003
		663901			SUPPORT TO THE WOMEN NATIONAL COUNCIL	2 551 060
			22		Use of Goods & Services	2 551 060
				221	General expenses	2 551 060
				2217	Public Relations and Awareness	2 551 060
		663902			SUPPORT TO WOMEN SELF-PROMOTION	1 173 289
			27		Social Benefits	1 173 289
				272	Social Assistance Benefits	1 173 289
				2721	Social Assistance Benefits - In Cash	1 173 289
		663903			ADVOCACY FOR GENDER ISSUES INTEGRATION	709 654
			22		Use of Goods & Services	709 654
				223	Transport & Travel	709 654
				2231	Transport & Travel	709 654
	6641				HUMAN RESOURCE CAPACITY	893 107 546
		664101			DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	893 107 546
			26		Grants	893 107 546
				263	Treasury Transfers	893 107 546
				2633	Transfers for salaries	893 107 546
	6643				YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	18 232 624
		664301			SUPPORT YOUTH INITIATIVES	18 232 624
			28		Other Expenditures	18 232 624
				285	Miscellaneous Expenses	18 232 624
				2851	Miscellaneous Other Expenditures	18 232 624
	6644				CULTURE ARTS PROMOTION	1 693 918
		664401			PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	1 693 918
			22		Use of Goods & Services	1 693 918
				221	General expenses	1 693 918
				2217	Public Relations and Awareness	1 693 918
67					NYARUGENGE	5 379 019 192
	6701				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	10 284 232
		670101			ABUNZI	10 284 232
			27		Social Benefits	10 284 232
				272	Social Assistance Benefits	10 284 232
				2721	Social Assistance Benefits - In Cash	10 284 232
	6704				GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	84 338 801
		670402			DECENTRALISATION AND CAPACITY BUILDING	9 966 940
			22		Use of Goods & Services	6 014 171
				226	Training Costs	6 014 171
				2261	Training Costs	6 014 171
			28		Other Expenditures	3 952 769



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				285	Miscellaneous Expenses	3 952 769
				2851	Miscellaneous Other Expenditures	3 952 769
		670403	CIVIC EDUCATION			3 575 141
			22	Use of Goods & Services		3 575 141
			221	General expenses		3 575 141
				2217	Public Relations and Awareness	3 575 141
		670404	ITORERO			70 796 720
			22	Use of Goods & Services		70 796 720
			221	General expenses		70 796 720
				2217	Public Relations and Awareness	70 796 720
6705		SOCIAL PROTECTION (MINALOC)				629 342 256
		670502	SUPPORT TO GENOCIDE SURVIVORS			581 585 484
			27	Social Benefits		581 585 484
			272	Social Assistance Benefits		581 585 484
				2721	Social Assistance Benefits - In Cash	581 585 484
		670503	SUPPORT TO VULNERABLE GROUPS			47 756 772
			27	Social Benefits		10 792 130
			272	Social Assistance Benefits		10 792 130
				2721	Social Assistance Benefits - In Cash	10 792 130
			28	Other Expenditures		36 964 642
			285	Miscellaneous Expenses		36 964 642
				2851	Miscellaneous Other Expenditures	36 964 642
6706		COMMUNITY DEVELOPMENT (MINALOC)				68 374 709
		670601	COMMUNITY DEVELOPMENT PLANNING (VUP)			68 374 709
			22	Use of Goods & Services		58 695 517
			222	Professional, Research Services		58 695 517
				2221	Professional and contractual Services	58 695 517
			28	Other Expenditures		9 679 192
			285	Miscellaneous Expenses		9 679 192
				2851	Miscellaneous Other Expenditures	9 679 192
6708		PROMOTION OF TRADE AND INDUSTRY(MINICOM)				2 848 476
		670801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			2 848 476
			22	Use of Goods & Services		2 848 476
			222	Professional, Research Services		2 848 476
				2221	Professional and contractual Services	2 848 476
6709		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)				121 769 551
		670901	PROMOTION OF COOPERATIVES			60 000 000
			26	Grants		60 000 000
			263	Treasury Transfers		60 000 000
				2633	Transfers for salaries	60 000 000
		670902	SUPPORT TO SMES DEVELOPMENT			61 769 551
			22	Use of Goods & Services		2 735 343
			222	Professional, Research Services		2 735 343
				2221	Professional and contractual Services	2 735 343
			28	Other Expenditures		59 034 208
			285	Miscellaneous Expenses		59 034 208
				2851	Miscellaneous Other Expenditures	59 034 208



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
6710					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	63 203 998
	671001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	22 135 506
		28			Other Expenditures	22 135 506
			285		Miscellaneous Expenses	22 135 506
				2851	Miscellaneous Other Expenditures	22 135 506
	671002				INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	41 068 492
		23			Acquisition of fixed assets	41 068 492
			231		Acquisition of tangible fixed assets	41 068 492
				2316	Cultivated Assets	41 068 492
6711					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	8 199 319
	671101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	8 199 319
		22			Use of Goods & Services	8 199 319
			222		Professional, Research Services	8 199 319
				2221	Professional and contractual Services	8 199 319
6713					NON FORMAL EDUCATION (MINEDUC)	2 191 604
	671303				DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 191 604
		22			Use of Goods & Services	2 191 604
			226		Training Costs	2 191 604
				2261	Training Costs	2 191 604
6715					EMPLOYMENT PROMOTION(MIFOTRA)	5 011 809
	671503				LABOUR ADMINISTRATION	5 011 809
		22			Use of Goods & Services	5 011 809
			226		Training Costs	5 011 809
				2261	Training Costs	5 011 809
6716					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	29 731 801
	671601				MANAGEMENT OF FORESTRY RESOURCES	29 731 801
		23			Acquisition of fixed assets	14 565 124
			231		Acquisition of tangible fixed assets	14 565 124
				2316	Cultivated Assets	14 565 124
		26			Grants	15 166 677
			263		Treasury Transfers	15 166 677
				2633	Transfers for salaries	15 166 677
6719					TRANSPORT (MININFRA)	1 035 821 804
	671901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 035 821 804
		22			Use of Goods & Services	570 379 675
			222		Professional, Research Services	570 379 675
				2221	Professional and contractual Services	570 379 675
		23			Acquisition of fixed assets	56 582 493
			231		Acquisition of tangible fixed assets	56 582 493
				2311	Structures, Buildings	9 149 265
				2315	Other Machinery and Equipment	47 433 228
		28			Other Expenditures	408 859 636
			285		Miscellaneous Expenses	408 859 636
				2851	Miscellaneous Other Expenditures	408 859 636
6725					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	500 807 994
	672501				TEACHERS SALARIES	358 707 120
		21			Compensation of Employees	358 707 120



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				211	Salaries in cash	358 707 120
				2113	Salaries in cash for Other Employees	358 707 120
		672502	CAPITATION GRANT			121 408 563
			22	Use of Goods & Services		121 408 563
			222	Professional, Research Services		121 408 563
			2221	Professional and contractual Services		121 408 563
		672503	EQUIPMENT, MATERIALS AND MAINTENANCE			2 765 412
			23	Acquisition of fixed assets		2 765 412
			231	Acquisition of tangible fixed assets		2 765 412
			2313	Office Equipment, Furniture and Fittings		2 765 412
		672508	TEXTBOOKS TRANSPORT			648 468
			22	Use of Goods & Services		648 468
			223	Transport & Travel		648 468
			2231	Transport & Travel		648 468
		672513	EXAMS			4 119 306
			28	Other Expenditures		4 119 306
			285	Miscellaneous Expenses		4 119 306
			2851	Miscellaneous Other Expenditures		4 119 306
		672514	PRIMARY DISTRICT EDUCATION FUNDS			3 135 507
			28	Other Expenditures		3 135 507
			285	Miscellaneous Expenses		3 135 507
			2851	Miscellaneous Other Expenditures		3 135 507
		672515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			10 023 618
			22	Use of Goods & Services		10 023 618
			222	Professional, Research Services		10 023 618
			2221	Professional and contractual Services		10 023 618
6726		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			1 803 239 134	
		672601	TEACHERS SALARIES			1 488 969 674
			21	Compensation of Employees		1 488 969 674
			211	Salaries in cash		1 488 969 674
			2113	Salaries in cash for Other Employees		1 488 969 674
		672602	CAPITATION GRANT			89 491 922
			22	Use of Goods & Services		89 491 922
			222	Professional, Research Services		89 491 922
			2221	Professional and contractual Services		89 491 922
		672605	GIRL'S EDUCATION			3 703 232
			28	Other Expenditures		3 703 232
			285	Miscellaneous Expenses		3 703 232
			2851	Miscellaneous Other Expenditures		3 703 232
		672608	SCHOOL FEEDING			91 697 926
			22	Use of Goods & Services		91 697 926
			227	Supplies and services		91 697 926
			2275	Other production materials and supplies		91 697 926
		672609	SCHOOL CONSTRUCTION			117 984 037
			23	Acquisition of fixed assets		117 984 037
			231	Acquisition of tangible fixed assets		117 984 037
			2311	Structures, Buildings		102 172 960



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
					2315 Other Machinery and Equipment	15 811 077
		672612	EXAMS			11 392 343
			28	Other Expenditures		11 392 343
				285	Miscellaneous Expenses	11 392 343
				2851	Miscellaneous Other Expenditures	11 392 343
	6727	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)				6 052 661
		672707	EXAMS			6 052 661
			28	Other Expenditures		6 052 661
				285	Miscellaneous Expenses	6 052 661
				2851	Miscellaneous Other Expenditures	6 052 661
	6728	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)				10 023 618
		672801	DEVELOPMENT OF HIGH VALUE NON TRADITIONAL EXPORT PRODUCTS			10 023 618
			22	Use of Goods & Services		10 023 618
				222	Professional, Research Services	10 023 618
				2221	Professional and contractual Services	10 023 618
	6731	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)				24 745 498
		673101	MANAGEMENT SUPPORT			24 745 498
			22	Use of Goods & Services		24 745 498
				222	Professional, Research Services	24 745 498
				2221	Professional and contractual Services	24 745 498
	6733	HUMAN RESOURCE DEVELOPMENT (MINISANTE)				701 249 004
		673301	REMUNERATION AND INCENTIVES			701 249 004
			21	Compensation of Employees		701 249 004
				211	Salaries in cash	701 249 004
				2113	Salaries in cash for Other Employees	701 249 004
	6734	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				167 864 922
		673401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			28 013 494
			27	Social Benefits		28 013 494
				272	Social Assistance Benefits	28 013 494
				2721	Social Assistance Benefits - In Cash	28 013 494
		673402	SUBSIDISATION OF HEALTH SERVICES			139 851 428
			27	Social Benefits		139 851 428
				272	Social Assistance Benefits	139 851 428
				2721	Social Assistance Benefits - In Cash	139 851 428
	6736	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)				42 966 510
		673601	COMMUNITY HEALTH			42 966 510
			22	Use of Goods & Services		42 966 510
				222	Professional, Research Services	42 966 510
				2221	Professional and contractual Services	42 966 510
	6738	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)				33 811 868
		673802	CHILD PROTECTION			33 811 868
			22	Use of Goods & Services		33 811 868
				221	General expenses	33 811 868
				2217	Public Relations and Awareness	33 811 868
	6739	GENDER AND WOMEN PROMOTION(MIGEPROF)				4 926 670
		673901	SUPPORT TO THE WOMEN NATIONAL COUNCIL			1 303 655



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	1 303 655
				221	General expenses	1 303 655
				2217	Public Relations and Awareness	1 303 655
	673902				SUPPORT TO WOMEN SELF-PROMOTION	2 834 511
			27		Social Benefits	2 834 511
				272	Social Assistance Benefits	2 834 511
				2721	Social Assistance Benefits - In Cash	2 834 511
	673903				ADVOCACY FOR GENDER ISSUES INTEGRATION	788 504
			22		Use of Goods & Services	788 504
				222	Professional, Research Services	788 504
				2221	Professional and contractual Services	788 504
	6743				YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	20 330 822
	674301				SUPPORT YOUTH INITIATIVES	20 330 822
			27		Social Benefits	20 330 822
				272	Social Assistance Benefits	20 330 822
				2721	Social Assistance Benefits - In Cash	20 330 822
	6744				CULTURE ARTS PROMOTION	1 882 131
	674401				PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	1 882 131
			22		Use of Goods & Services	1 882 131
				221	General expenses	1 882 131
				2217	Public Relations and Awareness	1 882 131
68					KICUKIRO	4 906 052 014
	6801				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	9 011 789
	680101				ABUNZI	9 011 789
			27		Social Benefits	9 011 789
				272	Social Assistance Benefits	9 011 789
				2721	Social Assistance Benefits - In Cash	9 011 789
	6804				GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	85 029 768
	680402				DECENTRALISATION AND CAPACITY BUILDING	13 892 242
			22		Use of Goods & Services	9 939 473
				221	General expenses	9 939 473
				2211	Office Supplies & Consumables	9 939 473
			28		Other Expenditures	3 952 769
				285	Miscellaneous Expenses	3 952 769
				2851	Miscellaneous Other Expenditures	3 952 769
	680403				CIVIC EDUCATION	3 501 362
			22		Use of Goods & Services	3 501 362
				221	General expenses	3 501 362
				2217	Public Relations and Awareness	3 501 362
	680404				ITORERO	67 636 164
			22		Use of Goods & Services	67 636 164
				221	General expenses	676 362
				2214	Communication Costs	676 362
				226	Training Costs	66 959 802
				2261	Training Costs	66 959 802
	6805				SOCIAL PROTECTION (MINALOC)	512 077 834



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		680502			SUPPORT TO GENOCIDE SURVIVORS	363 955 484
			27		Social Benefits	363 955 484
				272	Social Assistance Benefits	363 955 484
				2721	Social Assistance Benefits - In Cash	363 955 484
		680503			SUPPORT TO VULNERABLE GROUPS	148 122 350
			22		Use of Goods & Services	90 288 572
				222	Professional, Research Services	90 288 572
				2221	Professional and contractual Services	90 288 572
			27		Social Benefits	27 906 045
				272	Social Assistance Benefits	27 906 045
				2721	Social Assistance Benefits - In Cash	27 906 045
			28		Other Expenditures	29 927 733
				285	Miscellaneous Expenses	29 927 733
				2851	Miscellaneous Other Expenditures	29 927 733
	6806				COMMUNITY DEVELOPMENT (MINALOC)	68 374 709
		680601			COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 709
			22		Use of Goods & Services	29 679 193
				222	Professional, Research Services	29 679 193
				2221	Professional and contractual Services	29 679 193
			28		Other Expenditures	38 695 516
				285	Miscellaneous Expenses	38 695 516
				2851	Miscellaneous Other Expenditures	38 695 516
	6808				PROMOTION OF TRADE AND INDUSTRY(MINICOM)	2 789 692
		680801			MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 789 692
			22		Use of Goods & Services	2 789 692
				221	General expenses	500 000
				2214	Communication Costs	500 000
				223	Transport & Travel	2 289 692
				2231	Transport & Travel	2 289 692
	6809				PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	134 380 993
		680901			PROMOTION OF COOPERATIVES	90 000 000
			26		Grants	90 000 000
				263	Treasury Transfers	90 000 000
				2633	Transfers for salaries	90 000 000
		680902			SUPPORT TO SMES DEVELOPMENT	44 380 993
			22		Use of Goods & Services	2 678 895
				222	Professional, Research Services	2 678 895
				2221	Professional and contractual Services	2 678 895
			28		Other Expenditures	41 702 098
				285	Miscellaneous Expenses	41 702 098
				2851	Miscellaneous Other Expenditures	41 702 098
	6810				INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	99 859 185
		681001			SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	56 445 542
			28		Other Expenditures	56 445 542
				285	Miscellaneous Expenses	56 445 542
				2851	Miscellaneous Other Expenditures	56 445 542
		681002			INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	43 413 643



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			23		Acquisition of fixed assets	43 413 643
			231		Acquisition of tangible fixed assets	43 413 643
			2316		Cultivated Assets	43 413 643
6811					SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 913 200
	681101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	6 913 200
			22		Use of Goods & Services	6 913 200
			222		Professional, Research Services	6 913 200
			2221		Professional and contractual Services	6 913 200
6815					EMPLOYMENT PROMOTION(MIFOTRA)	4 908 382
	681503				LABOUR ADMINISTRATION	4 908 382
			22		Use of Goods & Services	4 908 382
			223		Transport & Travel	4 908 382
			2231		Transport & Travel	4 908 382
6816					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	27 259 149
	681601				MANAGEMENT OF FORESTRY RESOURCES	27 259 149
			23		Acquisition of fixed assets	27 259 149
			231		Acquisition of tangible fixed assets	27 259 149
			2316		Cultivated Assets	27 259 149
6819					TRANSPORT (MININFRA)	950 396 712
	681901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	950 396 712
			22		Use of Goods & Services	481 721 141
			222		Professional, Research Services	481 721 141
			2221		Professional and contractual Services	481 721 141
			23		Acquisition of fixed assets	5 666 498
			231		Acquisition of tangible fixed assets	5 666 498
			2311		Structures, Buildings	5 666 498
			28		Other Expenditures	463 009 073
			285		Miscellaneous Expenses	463 009 073
			2851		Miscellaneous Other Expenditures	463 009 073
6825					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 001 963 062
	682501				TEACHERS SALARIES	815 091 117
			21		Compensation of Employees	815 091 117
			211		Salaries in cash	815 091 117
			2113		Salaries in cash for Other Employees	815 091 117
	682502				CAPITATION GRANT	162 845 231
			28		Other Expenditures	162 845 231
			285		Miscellaneous Expenses	162 845 231
			2851		Miscellaneous Other Expenditures	162 845 231
	682503				EQUIPMENT, MATERIALS AND MAINTENANCE	2 708 343
			23		Acquisition of fixed assets	2 708 343
			231		Acquisition of tangible fixed assets	2 708 343
			2313		Office Equipment, Furniture and Fittings	2 708 343
	682507				CATCH UP/RATTRAPAGE PROGRAMS	2 812 533
			22		Use of Goods & Services	2 812 533
			222		Professional, Research Services	2 812 533
			2221		Professional and contractual Services	2 812 533



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		682508	TEXTBOOKS TRANSPORT			992 322
			22	Use of Goods & Services		992 322
				223	Transport & Travel	992 322
					2231 Transport & Travel	992 322
		682513	EXAMS			4 625 953
			22	Use of Goods & Services		4 625 953
				222	Professional, Research Services	4 625 953
					2221 Professional and contractual Services	4 625 953
		682514	PRIMARY DISTRICT EDUCATION FUNDS			3 070 800
			28	Other Expenditures		3 070 800
				285	Miscellaneous Expenses	3 070 800
					2851 Miscellaneous Other Expenditures	3 070 800
		682515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			9 816 763
			22	Use of Goods & Services		9 816 763
				222	Professional, Research Services	9 816 763
					2221 Professional and contractual Services	9 816 763
6826			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			965 884 789
		682601	TEACHERS SALARIES			695 907 661
			21	Compensation of Employees		695 907 661
				211	Salaries in cash	695 907 661
					2113 Salaries in cash for Other Employees	695 907 661
		682602	CAPITATION GRANT			66 601 310
			28	Other Expenditures		66 601 310
				285	Miscellaneous Expenses	66 601 310
					2851 Miscellaneous Other Expenditures	66 601 310
		682605	GIRL'S EDUCATION			3 989 490
			28	Other Expenditures		3 989 490
				285	Miscellaneous Expenses	3 989 490
					2851 Miscellaneous Other Expenditures	3 989 490
		682608	SCHOOL FEEDING			78 116 012
			22	Use of Goods & Services		78 116 012
				227	Supplies and services	78 116 012
					2275 Other production materials and supplies	78 116 012
		682609	SCHOOL CONSTRUCTION			112 602 801
			23	Acquisition of fixed assets		112 602 801
				231	Acquisition of tangible fixed assets	112 602 801
					2311 Structures, Buildings	112 602 801
		682612	EXAMS			8 667 515
			28	Other Expenditures		8 667 515
				285	Miscellaneous Expenses	8 667 515
					2851 Miscellaneous Other Expenditures	8 667 515
6827			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			4 420 292
		682707	EXAMS			4 420 292
			28	Other Expenditures		4 420 292
				285	Miscellaneous Expenses	4 420 292
					2851 Miscellaneous Other Expenditures	4 420 292
6828			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			19 633 526



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET	
		682801	DEVELOPMENT OF HIGH VALUE NON TRADITIONAL EXPORT PRODUCTS			19 633 526	
			22	Use of Goods & Services			9 816 763
				222	Professional, Research Services	9 816 763	
				2221	Professional and contractual Services	9 816 763	
			23	Acquisition of fixed assets			9 816 763
				231	Acquisition of tangible fixed assets	9 816 763	
				2316	Cultivated Assets	9 816 763	
	6831	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)				24 234 832	
		683101	MANAGEMENT SUPPORT			24 234 832	
			22	Use of Goods & Services			24 234 832
				222	Professional, Research Services	24 234 832	
				2221	Professional and contractual Services	24 234 832	
	6833	HUMAN RESOURCE DEVELOPMENT (MINISANTE)				830 620 560	
		683301	REMUNERATION AND INCENTIVES			830 620 560	
			21	Compensation of Employees			830 620 560
				211	Salaries in cash	830 620 560	
				2113	Salaries in cash for Other Employees	830 620 560	
	6834	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)				45 105 562	
		683401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM			27 435 388	
			27	Social Benefits			27 435 388
				272	Social Assistance Benefits	27 435 388	
				2721	Social Assistance Benefits - In Cash	27 435 388	
		683402	SUBSIDISATION OF HEALTH SERVICES			17 670 174	
			27	Social Benefits			17 670 174
				272	Social Assistance Benefits	17 670 174	
				2721	Social Assistance Benefits - In Cash	17 670 174	
	6836	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)				42 079 824	
		683601	COMMUNITY HEALTH			42 079 824	
			22	Use of Goods & Services			42 079 824
				221	General expenses	42 079 824	
				2217	Public Relations and Awareness	42 079 824	
	6838	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)				42 666 488	
		683802	CHILD PROTECTION			42 666 488	
			27	Social Benefits			42 666 488
				272	Social Assistance Benefits	42 666 488	
				2721	Social Assistance Benefits - In Cash	42 666 488	
	6839	GENDER AND WOMEN PROMOTION(MIGEPROF)				4 926 670	
		683901	SUPPORT TO THE WOMEN NATIONAL COUNCIL			2 834 512	
			22	Use of Goods & Services			2 834 512
				221	General expenses	2 834 512	
				2217	Public Relations and Awareness	2 834 512	
		683902	SUPPORT TO WOMEN SELF-PROMOTION			1 303 654	
			27	Social Benefits			1 303 654
				272	Social Assistance Benefits	1 303 654	
				2721	Social Assistance Benefits - In Cash	1 303 654	
		683903	ADVOCACY FOR GENDER ISSUES INTEGRATION			788 504	



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	788 504
			222		Professional, Research Services	788 504
			2221		Professional and contractual Services	788 504
	6843				YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	21 632 865
	684301				SUPPORT YOUTH INITIATIVES	21 632 865
			22		Use of Goods & Services	21 632 865
			222		Professional, Research Services	21 632 865
			2221		Professional and contractual Services	21 632 865
	6844				CULTURE ARTS PROMOTION	1 882 131
	684401				PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	1 882 131
			22		Use of Goods & Services	1 882 131
			221		General expenses	1 882 131
			2217		Public Relations and Awareness	1 882 131
69					GASABO	6 689 960 016
	6901				PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	17 598 630
	690101				ABUNZI	17 598 630
			27		Social Benefits	17 598 630
			272		Social Assistance Benefits	17 598 630
			2721		Social Assistance Benefits - In Cash	17 598 630
	6904				GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	124 624 814
	690402				DECENTRALISATION AND CAPACITY BUILDING	15 331 194
			22		Use of Goods & Services	15 331 194
			222		Professional, Research Services	3 952 769
			2221		Professional and contractual Services	3 952 769
			226		Training Costs	11 378 425
			2261		Training Costs	11 378 425
	690403				CIVIC EDUCATION	6 012 389
			22		Use of Goods & Services	6 012 389
			221		General expenses	6 012 389
			2217		Public Relations and Awareness	6 012 389
	690404				ITORERO	103 281 231
			22		Use of Goods & Services	103 281 231
			221		General expenses	103 281 231
			2217		Public Relations and Awareness	103 281 231
	6905				SOCIAL PROTECTION (MINALOC)	819 501 285
	690502				SUPPORT TO GENOCIDE SURVIVORS	675 955 484
			27		Social Benefits	675 955 484
			272		Social Assistance Benefits	675 955 484
			2721		Social Assistance Benefits - In Cash	675 955 484
	690503				SUPPORT TO VULNERABLE GROUPS	143 545 801
			22		Use of Goods & Services	26 987 123
			222		Professional, Research Services	26 987 123
			2221		Professional and contractual Services	26 987 123
			27		Social Benefits	42 904 224
			272		Social Assistance Benefits	42 904 224
			2721		Social Assistance Benefits - In Cash	42 904 224
			28		Other Expenditures	73 654 454



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				285	Miscellaneous Expenses	73 654 454
				2851	Miscellaneous Other Expenditures	73 654 454
	6906				COMMUNITY DEVELOPMENT (MINALOC)	78 053 899
	690601				COMMUNITY DEVELOPMENT PLANNING (VUP)	78 053 899
			22		Use of Goods & Services	29 358 383
			222		Professional, Research Services	29 358 383
				2221	Professional and contractual Services	29 358 383
			28		Other Expenditures	48 695 516
			285		Miscellaneous Expenses	48 695 516
				2851	Miscellaneous Other Expenditures	48 695 516
	6908				PROMOTION OF TRADE AND INDUSTRY(MINICOM)	98 060 032
	690801				MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	3 193 574
			22		Use of Goods & Services	3 193 574
			222		Professional, Research Services	3 193 574
				2221	Professional and contractual Services	3 193 574
	690802				CONSTRUCTION OF MARKETS	94 866 458
			28		Other Expenditures	94 866 458
			285		Miscellaneous Expenses	94 866 458
				2851	Miscellaneous Other Expenditures	94 866 458
	6909				PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	106 418 955
	690901				PROMOTION OF COOPERATIVES	59 999 973
			26		Grants	59 999 973
			263		Treasury Transfers	59 999 973
				2633	Transfers for salaries	59 999 973
	690902				SUPPORT TO SMES DEVELOPMENT	46 418 982
			22		Use of Goods & Services	39 783 537
			222		Professional, Research Services	36 716 815
				2221	Professional and contractual Services	36 716 815
			226		Training Costs	3 066 722
				2261	Training Costs	3 066 722
			28		Other Expenditures	6 635 445
			285		Miscellaneous Expenses	6 635 445
				2851	Miscellaneous Other Expenditures	6 635 445
	6910				INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	417 827 400
	691001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	358 246 984
			22		Use of Goods & Services	291 892 539
			222		Professional, Research Services	291 892 539
				2221	Professional and contractual Services	291 892 539
			28		Other Expenditures	66 354 445
			285		Miscellaneous Expenses	66 354 445
				2851	Miscellaneous Other Expenditures	66 354 445
	691002				INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	59 580 416
			23		Acquisition of fixed assets	59 580 416
			231		Acquisition of tangible fixed assets	59 580 416
				2316	Cultivated Assets	59 580 416
	6911				SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	10 036 544
	691101				PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	10 036 544



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
			22		Use of Goods & Services	10 036 544
			222		Professional, Research Services	10 036 544
			2221		Professional and contractual Services	10 036 544
6913					NON FORMAL EDUCATION (MINEDUC)	3 764 084
	691303				DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 764 084
			22		Use of Goods & Services	3 764 084
			222		Professional, Research Services	3 764 084
			2221		Professional and contractual Services	3 764 084
6915					EMPLOYMENT PROMOTION(MIFOTRA)	5 618 975
	691503				LABOUR ADMINISTRATION	5 618 975
			22		Use of Goods & Services	5 618 975
			223		Transport & Travel	1 500 000
			2231		Transport & Travel	1 500 000
			226		Training Costs	4 118 975
			2261		Training Costs	4 118 975
6916					FORESTRY RESOURCES MANAGEMENT(MINIRENA)	42 825 941
	691601				MANAGEMENT OF FORESTRY RESOURCES	42 825 941
			23		Acquisition of fixed assets	25 674 077
			231		Acquisition of tangible fixed assets	25 674 077
			2316		Cultivated Assets	25 674 077
			26		Grants	17 151 864
			263		Treasury Transfers	17 151 864
			2633		Transfers for salaries	17 151 864
6918					WATER AND SANITATION (MININFRA)	391 127 702
	691802				ACCESS TO DRINKING WATER AND ASANITATION	391 127 702
			22		Use of Goods & Services	62 702 687
			222		Professional, Research Services	62 702 687
			2221		Professional and contractual Services	62 702 687
			23		Acquisition of fixed assets	328 425 015
			231		Acquisition of tangible fixed assets	328 425 015
			2311		Structures, Buildings	328 425 015
6919					TRANSPORT (MININFRA)	424 428 834
	691901				DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	424 428 834
			22		Use of Goods & Services	410 183 211
			222		Professional, Research Services	410 183 211
			2221		Professional and contractual Services	410 183 211
			23		Acquisition of fixed assets	14 245 623
			231		Acquisition of tangible fixed assets	14 245 623
			2311		Structures, Buildings	14 245 623
6921					HABITAT AND URBAN DEVELOPMENT (MININFRA)	118 583 072
	692108				PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	118 583 072
			22		Use of Goods & Services	118 583 072
			222		Professional, Research Services	118 583 072
			2221		Professional and contractual Services	118 583 072
6925					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 161 286 518
	692501				TEACHERS SALARIES	982 685 825
			21		Compensation of Employees	982 685 825



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				211	Salaries in cash	982 685 825
				2113	Salaries in cash for Other Employees	982 685 825
		692502	CAPITATION GRANT			150 000 000
			28	Other Expenditures		150 000 000
			284	Transfers to non-reporting government entities		150 000 000
			2841	Transfers to non-reporting government entities		150 000 000
		692503	EQUIPMENT, MATERIALS AND MAINTENANCE			3 100 434
			23	Acquisition of fixed assets		3 100 434
			232	Inventories		3 100 434
			2322	Other inventories		3 100 434
		692507	CATCH UP/RATRAPAGE PROGRAMS			2 146 472
			22	Use of Goods & Services		2 146 472
			224	Maintenance, Repairs and Spare Parts		2 146 472
			2241	Maintenance & Repairs		2 146 472
		692508	TEXTBOOKS TRANSPORT			1 514 641
			22	Use of Goods & Services		1 514 641
			223	Transport & Travel		1 514 641
			2231	Transport & Travel		1 514 641
		692513	EXAMS			7 085 831
			22	Use of Goods & Services		7 085 831
			222	Professional, Research Services		7 085 831
			2221	Professional and contractual Services		7 085 831
		692514	PRIMARY DISTRICT EDUACTION FUNDS			3 515 365
			28	Other Expenditures		3 515 365
			285	Miscellaneous Expenses		3 515 365
			2851	Miscellaneous Other Expenditures		3 515 365
		692515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS			11 237 950
			28	Other Expenditures		11 237 950
			285	Miscellaneous Expenses		11 237 950
			2851	Miscellaneous Other Expenditures		11 237 950
6926		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			1 594 843 942	
		692601	TEACHERS SALARIES			1 134 026 724
			21	Compensation of Employees		1 134 026 724
			211	Salaries in cash		1 134 026 724
			2113	Salaries in cash for Other Employees		1 134 026 724
		692602	CAPITATION GRANT			127 143 225
			28	Other Expenditures		127 143 225
			284	Transfers to non-reporting government entities		127 143 225
			2841	Transfers to non-reporting government entities		127 143 225
		692605	GIRL'S EDUCATION			7 473 360
			28	Other Expenditures		7 473 360
			285	Miscellaneous Expenses		7 473 360
			2851	Miscellaneous Other Expenditures		7 473 360
		692608	SCHOOL FEEDING			117 580 770
			22	Use of Goods & Services		117 580 770
			227	Supplies and services		117 580 770
			2275	Other production materials and supplies		117 580 770



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
		692609	SCHOOL CONSTRUCTION			196 066 960
			23	Acquisition of fixed assets		196 066 960
				231	Acquisition of tangible fixed assets	196 066 960
				2311	Structures, Buildings	196 066 960
		692612	EXAMS			12 552 903
			22	Use of Goods & Services		12 552 903
				222	Professional, Research Services	12 552 903
				2221	Professional and contractual Services	12 552 903
6927	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)					6 134 235
		692707	EXAMS			6 134 235
			22	Use of Goods & Services		6 134 235
				222	Professional, Research Services	6 134 235
				2221	Professional and contractual Services	6 134 235
6928	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)					11 237 950
		692801	DEVELOPMENT OF HIGH VALUE NON TRADITIONAL EXPORT PRODUCTS			11 237 950
			22	Use of Goods & Services		11 237 950
				222	Professional, Research Services	11 237 950
				2221	Professional and contractual Services	11 237 950
6931	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)					27 743 343
		693101	MANAGEMENT SUPPORT			27 743 343
			22	Use of Goods & Services		27 743 343
				222	Professional, Research Services	27 743 343
				2221	Professional and contractual Services	27 743 343
6933	HUMAN RESOURCE DEVELOPMENT (MINISANTE)					980 045 663
		693301	REMUNERATION AND INCENTIVES			980 045 663
			21	Compensation of Employees		980 045 663
				211	Salaries in cash	980 045 663
				2113	Salaries in cash for Other Employees	980 045 663
6934	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)					120 582 924
		693402	SUBSIDISATION OF HEALTH SERVICES			120 582 924
			28	Other Expenditures		120 582 924
				285	Miscellaneous Expenses	120 582 924
				2851	Miscellaneous Other Expenditures	120 582 924
6936	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)					48 171 779
		693601	COMMUNITY HEALTH			48 171 779
			22	Use of Goods & Services		48 171 779
				222	Professional, Research Services	48 171 779
				2221	Professional and contractual Services	48 171 779
6938	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)					49 637 058
		693802	CHILD PROTECTION			49 637 058
			27	Social Benefits		49 637 058
				272	Social Assistance Benefits	49 637 058
				2721	Social Assistance Benefits - In Cash	49 637 058
6939	GENDER AND WOMEN PROMOTION(MIGEPROF)					7 390 006
		693901	SUPPORT TO THE WOMEN NATIONAL COUNCIL			4 251 766
			27	Social Benefits		4 251 766



ANNEX II-1: 2012/13 DETAILED EXPENDITURE BY BUDGET AGENCY

Min.	Prog.	Sprog	chap	Schap.	Item	2012/2013 BUDGET
				272	Social Assistance Benefits	4 251 766
				2721	Social Assistance Benefits - In Cash	4 251 766
		693902	SUPPORT TO WOMEN SELF-PROMOTION			1 955 482
			27	Social Benefits		1 955 482
				272	Social Assistance Benefits	1 955 482
				2721	Social Assistance Benefits - In Cash	1 955 482
		693903	ADVOCACY FOR GENDER ISSUES INTEGRATION			1 182 758
			22	Use of Goods & Services		1 182 758
				221	General expenses	1 182 758
				2217	Public Relations and Awareness	1 182 758
	6943	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)				21 593 234
		694301	SUPPORT YOUTH INITIATIVES			21 593 234
			28	Other Expenditures		21 593 234
				285	Miscellaneous Expenses	21 593 234
				2851	Miscellaneous Other Expenditures	21 593 234
	6944	CULTURE ARTS PROMOTION				2 823 197
		694401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS			2 823 197
			22	Use of Goods & Services		2 823 197
				221	General expenses	2 823 197
				2217	Public Relations and Awareness	2 823 197
70	CITY OF KIGALI					3 990 113 874
	7014	TRANSPORT				1 220 113 874
		701402	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURE			1 220 113 874
			22	Use of Goods & Services		860 780 541
				222	Professional, Research Services	860 780 541
				2221	Professional and contractual Services	860 780 541
			23	Acquisition of fixed assets		359 333 333
				231	Acquisition of tangible fixed assets	359 333 333
				2311	Structures, Buildings	359 333 333
	7016	HABITAT AND URBAN DEVELOPMENT				2 770 000 000
		701607	SUPPORT TO THE ESTABLISHMENT OF URBAN MASTER PLANS			1 770 000 000
			22	Use of Goods & Services		1 770 000 000
				222	Professional, Research Services	1 770 000 000
				2221	Professional and contractual Services	1 770 000 000
		701610	SUPPORT TO URBAN PLAN DEVELOPMENT			1 000 000 000
			22	Use of Goods & Services		1 000 000 000
				227	Supplies and services	1 000 000 000
				2273	Security and Social Order	1 000 000 000
						1 385 285 035 860