



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub proa. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|-----------------|---|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| 01 | PRESIREP | | | 27 949 336 366 | 31 391 170 143 | 4 848 265 671 | 64 188 772 180 |
| | 0101 | COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES | | 8 194 007 842 | 0 | 0 | 8 194 007 842 |
| | | 010103 CELEBRATION FUNCTIONS | | 42 728 083 | 0 | 0 | 42 728 083 |
| | | 010101 COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE | | 7 454 942 870 | 0 | 0 | 7 454 942 870 |
| | | 010105 COORDINATION OF INFORMATION TECHNOLOGY SYSTEM OF THE PRESIDENT OFFICE | | 78 525 000 | 0 | 0 | 78 525 000 |
| | | 010102 INTERNATIONAL CO-OPERATION | | 508 368 689 | 0 | 0 | 508 368 689 |
| | | 010104 SECURITY OF THE PRESIDENT | | 109 443 200 | 0 | 0 | 109 443 200 |
| | 0102 | STATE HOUSE | | 1 192 908 570 | 0 | 0 | 1 192 908 570 |
| | | 010201 SMOOTH RUNNING OF THE STATE HOUSE | | 1 192 908 570 | 0 | 0 | 1 192 908 570 |
| | 0103 | GOOD GOVERNANCE | | 2 965 665 902 | 0 | 169 880 924 | 3 135 546 826 |
| | | 010302 COORDINATION AND MONITORING OF OMBUDSMAN ACTIVITIES | | 2 155 502 867 | 0 | 0 | 2 155 502 867 |
| | | 010301 COORDINATION OF UNITY AND RECONCILIATION, PEACE BUILDING AND CONFLICT MANAGEMENT | | 810 163 035 | 0 | 169 880 924 | 980 043 959 |
| | 0104 | PROPERTY AND SERVICES SECURITY | | 8 712 803 165 | 2 552 020 916 | 0 | 11 264 824 081 |
| | | 010403 COORDINATION, ANIMATION AND ORIENTATION OF EXTERNAL SECURITY RELATED ACTIVITIES | | 2 082 528 601 | 0 | 0 | 2 082 528 601 |
| | | 010404 COORDINATION, ANIMATION AND ORIENTATION OF IMMIGRATION AND EMIGRATION ACTIVITIES | | 3 115 298 352 | 1 105 156 083 | 0 | 4 220 454 435 |
| | | 010402 COORDINATION, ANIMATION AND ORIENTATION OF INTERNAL SECURITY RELATED ACTIVITIES. | | 2 152 450 863 | 0 | 0 | 2 152 450 863 |
| | | 010401 COORDINATION, CONTROL, ANIMATION OF SECURITY RELATED ACTIVITIES | | 1 362 525 349 | 1 446 864 833 | 0 | 2 809 390 182 |
| | 0105 | DEVELOPMENT BOARD SERVICES | | 6 883 950 887 | 28 839 149 227 | 4 678 384 747 | 40 401 484 861 |
| | | 010510 AGRICULTURE DEVELOPMENT | | 0 | 350 000 000 | 0 | 350 000 000 |
| | | 010508 ASSET MANAGEMENT AND BUSINESS INVESTMENT | | 0 | 469 000 000 | 0 | 469 000 000 |
| | | 010505 HUMAN AND INSTITUTION CAPACITY BUILDING | | 0 | 527 000 000 | 0 | 527 000 000 |
| | | 010502 INFORMATION AND COMMUNICATION TECHNOLOGY | | 0 | 17 892 999 998 | 4 678 384 747 | 22 571 384 745 |
| | | 010501 INSTITUTIONAL SUPPORT | | 6 883 950 887 | 0 | 0 | 6 883 950 887 |
| | | 010504 INVESTMENT PROMOTION AND IMPLEMENTATION | | 0 | 1 797 934 765 | 0 | 1 797 934 765 |



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| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|------------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 010506 | MANUFACTURING AND TRADE | 0 | 1 529 682 990 | 0 | 1 529 682 990 |
| | | 010507 | SERVICES | 0 | 4 012 496 194 | 0 | 4 012 496 194 |
| | | 010503 | TOURISM AND WILD CONSERVATION | 0 | 2 260 035 280 | 0 | 2 260 035 280 |
| | 02 SENATE | | | 1 870 408 523 | 845 000 000 | 138 168 000 | 2 853 576 523 |
| | | 0201 | COORDINATION OF THE LEGISLATIVE ACTIVITIES | 1 515 001 440 | 0 | 0 | 1 515 001 440 |
| | | 020105 | COMPILATION AND CODIFICATION OF VOTED LAWS | 14 779 814 | 0 | 0 | 14 779 814 |
| | | 020102 | COORDINATION OF SENATE ACTIVITIES | 436 478 872 | 0 | 0 | 436 478 872 |
| | | 020103 | DEVELOPMENT OF NATIONAL LEGISLATION | 73 355 815 | 0 | 0 | 73 355 815 |
| | | 020104 | LEGISLATIVE ANALYSIS | 4 700 000 | 0 | 0 | 4 700 000 |
| | | 020101 | MANAGEMENT SUPPORT | 985 686 939 | 0 | 0 | 985 686 939 |
| | | 0202 | CONTROL OF THE GOVERNMENT ACTION | 67 579 308 | 0 | 138 168 000 | 205 747 308 |
| | | 020202 | ASSESSMENT OF GOVERNMENT POLICIES IN ECONOMIC AND FINANCIAL FIELDS | 7 800 000 | 0 | 0 | 7 800 000 |
| | | 020203 | ASSESSMENT OF SOCIAL AFFAIRS, HUMAN RIGHTS AND PETITION GOVERNMENT POLICIES | 12 100 000 | 0 | 0 | 12 100 000 |
| | | 020201 | EVALUATION OF GOVERNMENT POLICIES | 41 830 251 | 0 | 138 168 000 | 179 998 251 |
| | | 020204 | EVALUATION OF GOVERNMENT POLICIES WITH REGARD TO FOREIGN AFFAIRS, COOPERATION AND SECURITIES | 1 349 057 | 0 | 0 | 1 349 057 |
| | | 020205 | SENATORS' MONITORING AND EVALUATION | 4 500 000 | 0 | 0 | 4 500 000 |
| | | 0203 | RESPECT OF FUNDAMENTAL PRINCIPLES STATED UNDER ART.9 AND 54 OF THE CONSTI' | 3 345 000 | 0 | 0 | 3 345 000 |
| | | 020302 | SUPERVISION OF POLITICAL PARTIES (ART.54 OF THE CONSTITUTION) | 2 345 000 | 0 | 0 | 2 345 000 |
| | | 020301 | SUPERVISION OF THE FUNDAMENTAL PRINCIPLES | 1 000 000 | 0 | 0 | 1 000 000 |
| | | 0204 | PARLIAMENTARY DIPLOMACY AND PARLIAMENTARY NETWORKS | 23 566 622 | 0 | 0 | 23 566 622 |
| | | 020401 | PARTICIPATION IN INTER-PARLIAMENTARY CONFERENCES | 18 103 427 | 0 | 0 | 18 103 427 |
| | | 020402 | SUPPORT TO THE INTERNAL AND EXTERNAL PARLIAMENTARY NETWORKS | 5 463 195 | 0 | 0 | 5 463 195 |
| | | 0205 | COMMUNICATION BETWEEN SENATORS AND THE POPULATION | 52 506 487 | 0 | 0 | 52 506 487 |
| | | 020505 | DRAFTING OF OFFICIAL REPORTS AND THE SESSIONS MINUTES | 5 032 794 | 0 | 0 | 5 032 794 |
| | | 020501 | IMPROVEMENT OF CONTACTS BETWEEN SENATORS AND THE PEOPLE | 8 727 460 | 0 | 0 | 8 727 460 |



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|----------|-------|-------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 020504 | POPULARISATION OF LAWS | 15 283 632 | 0 | 0 | 15 283 632 |
| | | 020502 | QUARTERLY ORGANISATION OF OPEN DAYS | 10 758 791 | 0 | 0 | 10 758 791 |
| | | 020503 | SUPPORT TO THE TRANSLATION , COMMUNICATION AND DOCUMENTATION UNIT | 12 703 810 | 0 | 0 | 12 703 810 |
| | | 0206 | SUPPORT SERVICES | 208 409 666 | 845 000 000 | 0 | 1 053 409 666 |
| | | 020601 | DEVELOPMENT OF INFORMATION TECHNOLOGY | 20 678 549 | 0 | 0 | 20 678 549 |
| | | 020603 | HUMAN RESOURCES DEVELOPMENT | 6 396 557 | 0 | 0 | 6 396 557 |
| | | 020605 | LOGISTICS AND BURSARY | 157 574 560 | 0 | 0 | 157 574 560 |
| | | 020602 | PLANNING,MONITORING AND EVALUATION | 15 260 000 | 0 | 0 | 15 260 000 |
| | | 020604 | SUPPORT TO MP'S AND STAFF SOCIAL AND CULTURAL ACTIVITIES | 8 500 000 | 845 000 000 | 0 | 853 500 000 |
| | | 03 | CHAMBER OF DEPUTIES | 6 925 008 944 | 0 | 0 | 6 925 008 944 |
| | | 0301 | PLANNING AND COORDINATION ACTIVITIES | 2 663 205 430 | 0 | 0 | 2 663 205 430 |
| | | 030101 | MANAGEMENT SUPPORT | 2 599 500 892 | 0 | 0 | 2 599 500 892 |
| | | 030102 | PLANNING AND COORDINATION OF THE CHAMBER OF DEPUTIES | 63 704 538 | 0 | 0 | 63 704 538 |
| | | 0305 | SUPPORT SERVICES | 1 075 647 278 | 0 | 0 | 1 075 647 278 |
| | | 030511 | DEVELOPING SOCIO-CULTURE EXHIBITION MEANS | 0 | 0 | 0 | 0 |
| | | 030510 | HUMAN RESSOURCE DEVELOPMENT | 0 | 0 | 0 | 0 |
| | | 030512 | LOGISTICS AND SUPPORT SERVICES | 186 893 548 | 0 | 0 | 186 893 548 |
| | | 030501 | MANAGEMENT SUPPORT | 888 753 730 | 0 | 0 | 888 753 730 |
| | | 0306 | INSPECTION, CONTROL, AUDIT AND ORGANS OF TRANSPARENCY | 3 186 156 236 | 0 | 0 | 3 186 156 236 |
| | | 030601 | AUDIT CONTROL TRAINING AND REPORTS | 2 144 392 667 | 0 | 0 | 2 144 392 667 |
| | | 030602 | SUPPORT TO PUBLIC SERVICE COMMISSION | 1 041 763 569 | 0 | 0 | 1 041 763 569 |
| | | 04 | PRIMATURE | 5 565 369 019 | 0 | 0 | 5 565 369 019 |
| | | 0401 | GOVERNMENT'S PROGRAMME | 763 937 131 | 0 | 0 | 763 937 131 |
| | | 040106 | COMMUNICATION OF GOVERNMENT PROGRAMME | 700 000 000 | 0 | 0 | 700 000 000 |
| | | 040103 | DIALOGUE WITH THE POPULATION | 13 833 524 | 0 | 0 | 13 833 524 |
| | | 040101 | DISSEMINATION OF THE GOVERNMENT'S PROGRAMME DOCUMENT | 16 899 239 | 0 | 0 | 16 899 239 |
| | | 040102 | MONITORING OF THE IMPLEMENTATION OF THE GOVERNMENT PROGRAMME | 11 957 547 | 0 | 0 | 11 957 547 |



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|----------|-------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 040104 | STRENGTHENING OF THE GOOD RELATIONS OF FRIENDSHIP AND COOPERATION | 21 246 821 | 0 | 0 | 21 246 821 |
| | | 0402 | STRENGTHENING OF COORDINATION CAPACITIES | 1 886 996 079 | 0 | 0 | 1 886 996 079 |
| | | 040201 | MANAGEMENT SUPPORT | 1 785 497 387 | 0 | 0 | 1 785 497 387 |
| | | 040203 | MODERNISATION OF COMMUNICATIONS | 40 330 000 | 0 | 0 | 40 330 000 |
| | | 040202 | RENFORCEMENT OF HUMAN RESOURCES PERFORMANCE | 61 168 692 | 0 | 0 | 61 168 692 |
| | | 0403 | PROCESSES OF THE CABINET MEETING | 252 033 922 | 0 | 0 | 252 033 922 |
| | | 040304 | FOLLOW UP OF THE IMPLEMENTATION OF CABINET MEETING DECISIONS | 11 348 736 | 0 | 0 | 11 348 736 |
| | | 040301 | PREPARATION OF THE CABINET MEETING | 16 702 832 | 0 | 0 | 16 702 832 |
| | | 040302 | PUBLICATION OF CABINET MEETING DECISIONS | 15 982 354 | 0 | 0 | 15 982 354 |
| | | 040305 | PUBLICATION OF THE OFFICIAL GAZETTE | 200 000 000 | 0 | 0 | 200 000 000 |
| | | 040303 | TRANSLATION OF CABINET MEETING DOCUMENTS | 8 000 000 | 0 | 0 | 8 000 000 |
| | | 0405 | FAMILY PROMOTION AND PROTECTION | 175 252 750 | 0 | 0 | 175 252 750 |
| | | 040501 | FAMILY RIGHTS AND EDUCATION ADVOCACY | 175 252 750 | 0 | 0 | 175 252 750 |
| | | 0406 | CHILD RIGHTS PROMOTION AND PROTECTION | 701 940 617 | 0 | 0 | 701 940 617 |
| | | 040603 | CO-ORDINATION AND MONITORING-FOLLOW-UP | 19 575 474 | 0 | 0 | 19 575 474 |
| | | 040605 | SUPPORT TO THE CHILD NATIONAL COMMISSION | 682 365 143 | 0 | 0 | 682 365 143 |
| | | 0407 | GENDER AND WOMEN PROMOTION | 1 285 208 520 | 0 | 0 | 1 285 208 520 |
| | | 040701 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 100 291 176 | 0 | 0 | 100 291 176 |
| | | 040704 | SUPPORT TO THE GENDER OBSERVATORY | 792 222 427 | 0 | 0 | 792 222 427 |
| | | 040703 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 365 896 322 | 0 | 0 | 365 896 322 |
| | | 040702 | SUPPORT TO WOMEN SELF-PROMOTION | 26 798 595 | 0 | 0 | 26 798 595 |
| | | 0408 | COORDINATION OF SCIENCE AND TECHNOLOGY SKILLS DEVELOPMENT INITIATIVES | 500 000 000 | 0 | 0 | 500 000 000 |
| | | 040802 | MANAGEMENT OF NATIONAL SCIENCE AND TECHNOLOGY SKILLS | 83 890 000 | 0 | 0 | 83 890 000 |
| | | 040801 | MANAGEMENT SUPPORT | 393 041 643 | 0 | 0 | 393 041 643 |
| | | 040803 | PROMOTION OF SCIENCE AND TECHNOLOGY INITIATIVES | 23 068 357 | 0 | 0 | 23 068 357 |
| | | 05 | SUPREME COURT | 8 064 508 391 | 0 | 158 300 000 | 8 222 808 391 |
| | | 0501 | ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT | 7 048 092 548 | 0 | 0 | 7 048 092 548 |
| | | 050102 | HUMAN RESOURCES DEVELOPMENT | 30 001 019 | 0 | 0 | 30 001 019 |



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|-----------|----------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 050101 | MANAGEMENT SUPPORT | 6 951 333 800 | 0 | 0 | 6 951 333 800 |
| | | 050103 | PARTINERSHIP WITH STAKEHOLDERS | 66 757 729 | 0 | 0 | 66 757 729 |
| | | 0502 | ACCESS TO JUSTICE | 302 268 657 | 0 | 158 300 000 | 460 568 657 |
| | | 050202 | COURT PHYSICAL INFRASTRUCTURE | 263 745 732 | 0 | 0 | 263 745 732 |
| | | 050203 | EFFICIENCY IN COMMUNICATION AND COURT OPERATIONS | 1 500 | 0 | 158 300 000 | 158 301 500 |
| | | 050201 | PUBLIC AWARENESS OF COURT PROCESSES AND PROCEDURES | 38 521 425 | 0 | 0 | 38 521 425 |
| | | 0503 | ADMINISTRATION OF JUSTICE | 706 677 838 | 0 | 0 | 706 677 838 |
| | | 050301 | CASE MANAGEMENT | 572 548 128 | 0 | 0 | 572 548 128 |
| | | 050303 | COORDINATION AND MONITORING | 61 471 502 | 0 | 0 | 61 471 502 |
| | | 050304 | HIGH COUNCIL OF THE JUDICIARY | 26 537 660 | 0 | 0 | 26 537 660 |
| | | 050302 | QUALITY JUDGEMENT | 46 120 548 | 0 | 0 | 46 120 548 |
| | | 0504 | INDEPENDENCE OF THE JUDICIARY | 7 469 348 | 0 | 0 | 7 469 348 |
| | | 050401 | CONFIDENCE IN INDEPENDENCE AND IMPARTIALITY OF THE JUDICIARY | 7 469 348 | 0 | 0 | 7 469 348 |
| 06 | MINADEF | | | 53 511 884 359 | 0 | 0 | 53 511 884 359 |
| | | 0601 | COORDINATION OF MILITARY SERVICES | 38 939 432 553 | 0 | 0 | 38 939 432 553 |
| | | 060101 | MANAGEMENT SUPPORT | 38 939 432 553 | 0 | 0 | 38 939 432 553 |
| | | 0602 | PERSONNEL WELFARE | 2 005 252 658 | 0 | 0 | 2 005 252 658 |
| | | 060204 | COMMUNICATION AND INFORMATION SYSTEM | 685 780 658 | 0 | 0 | 685 780 658 |
| | | 060201 | ESTABLISHING ARMY SHOP | 319 472 000 | 0 | 0 | 319 472 000 |
| | | 060202 | PRESIDENTIAL SUPPORT TO CSS | 1 000 000 000 | 0 | 0 | 1 000 000 000 |
| | | 0603 | ENHANCEMENT OF INSTITUTIONAL CAPACITY | 2 612 114 178 | 0 | 0 | 2 612 114 178 |
| | | 060302 | DEFENCE INFRASTRUCTURE AND EQUIPMENTS | 1 610 000 000 | 0 | 0 | 1 610 000 000 |
| | | 060301 | MILITARY TRAINING AND EDUCATION | 1 002 114 178 | 0 | 0 | 1 002 114 178 |
| | | 0604 | OPERATIONAL SUPPORT | 8 094 199 987 | 0 | 0 | 8 094 199 987 |
| | | 060401 | ACQUISITION | 1 388 729 422 | 0 | 0 | 1 388 729 422 |
| | | 060402 | OPERATIONAL FUNDS | 6 705 470 565 | 0 | 0 | 6 705 470 565 |
| | | 0605 | PROMOTING REGIONAL, INTERNATIONAL COOPERATION AND PEACE KEEPING | 735 833 185 | 0 | 0 | 735 833 185 |
| | | 060501 | DEFENCE COOPERATION | 735 833 185 | 0 | 0 | 735 833 185 |
| | | 0606 | DIGNOSTIC AND TREATMENT OF DISEASES | 1 125 051 798 | 0 | 0 | 1 125 051 798 |



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|-----------|-----------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 060601 | SPECIALIZED HEALTH SERVICES | 1 125 051 798 | 0 | 0 | 1 125 051 798 |
| 07 | MININTER | | | 30 505 949 742 | 3 804 124 604 | 0 | 34 310 074 346 |
| | | 0701 | ADMINISTRATION OF MININTER | 459 927 852 | 0 | 0 | 459 927 852 |
| | | 070102 | CAPACITY BUILDING | 4 500 000 | 0 | 0 | 4 500 000 |
| | | 070104 | ICT DEVELOPMENT | 8 000 000 | 0 | 0 | 8 000 000 |
| | | 070101 | MANAGEMENT SUPPORT | 443 830 304 | 0 | 0 | 443 830 304 |
| | | 070103 | POLICIES, PLANNING, COORDINATION, MONITORING AND EVALUATION | 3 597 548 | 0 | 0 | 3 597 548 |
| | | 0702 | ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT | 16 712 051 576 | 0 | 0 | 16 712 051 576 |
| | | 070202 | INFRASTRUCTURE AND LOGISTICS | 4 714 906 424 | 0 | 0 | 4 714 906 424 |
| | | 070201 | MANAGEMENT SUPPORT | 11 997 145 152 | 0 | 0 | 11 997 145 152 |
| | | 0703 | CRIME INTELLIGENCE AND DETECTIVE SERVICES | 524 262 503 | 0 | 0 | 524 262 503 |
| | | 070305 | ANTI-TERRORISM | 6 500 000 | 0 | 0 | 6 500 000 |
| | | 070302 | CRIME INTELLIGENCE | 82 500 000 | 0 | 0 | 82 500 000 |
| | | 070301 | CRIME INVESTIGATION | 63 500 000 | 0 | 0 | 63 500 000 |
| | | 070304 | INTERPOL | 366 762 503 | 0 | 0 | 366 762 503 |
| | | 070303 | LABORATORY FORENSIC | 5 000 000 | 0 | 0 | 5 000 000 |
| | | 0704 | GENERAL POLICE OPERATIONS | 702 646 237 | 0 | 0 | 702 646 237 |
| | | 070404 | AIRWING | 67 240 575 | 0 | 0 | 67 240 575 |
| | | 070402 | COMMUNITY POLICING | 11 490 568 | 0 | 0 | 11 490 568 |
| | | 070403 | FIGHT AGAINST SMALL ARMS PROLIFERATION | 957 547 | 0 | 0 | 957 547 |
| | | 070405 | PEACE SUPPORT OPERATIONS | 1 957 547 | 0 | 0 | 1 957 547 |
| | | 070401 | SECURITY AND PUBLIC ORDER | 621 000 000 | 0 | 0 | 621 000 000 |
| | | 0705 | SPECIALISED AND SUPPORT SERVICES | 1 374 840 000 | 0 | 0 | 1 374 840 000 |
| | | 070501 | SPECIALISED SERVICES | 75 000 000 | 0 | 0 | 75 000 000 |
| | | 070502 | SUPPORT SERVICES | 1 299 840 000 | 0 | 0 | 1 299 840 000 |
| | | 0706 | POLICE TRAINING SCHOOLS | 679 716 083 | 0 | 0 | 679 716 083 |
| | | 070601 | NPA RUHENGERI AND PTS GISHARI | 679 716 083 | 0 | 0 | 679 716 083 |
| | | 0707 | FIGHT AGAINST THE PROLIFERATION OF ILLEGAL SMALL ARMS AND LIGHT WEAPONS | 42 000 000 | 0 | 0 | 42 000 000 |



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|-----------|-----------------|--------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 070701 | PREVENTION AND REDUCTION OF THE PROLIFERATION OF ILLICIT SMALL ARMS AND LIGHT WEAPONS | 42 000 000 | 0 | 0 | 42 000 000 |
| | | 0709 | RCS CORPORATE SERVICES | 5 712 805 491 | 0 | 0 | 5 712 805 491 |
| | | 070902 | CAPACITY BUILDING | 75 646 236 | 0 | 0 | 75 646 236 |
| | | 070903 | ICT DEVELOPMENT | 60 778 000 | 0 | 0 | 60 778 000 |
| | | 070901 | MANAGEMENT SUPPORT | 3 352 001 119 | 0 | 0 | 3 352 001 119 |
| | | 070904 | OPERATIONS AND PROCEDURES | 2 224 380 136 | 0 | 0 | 2 224 380 136 |
| | | 0710 | PRISONERS AND TIGISTES WELFARE | 4 297 700 000 | 0 | 0 | 4 297 700 000 |
| | | 071001 | CLOTHING | 157 200 000 | 0 | 0 | 157 200 000 |
| | | 071003 | FOOD SUPPLY | 4 010 500 000 | 0 | 0 | 4 010 500 000 |
| | | 071002 | REHABILITATION OF INMATES AND TIGISTES | 130 000 000 | 0 | 0 | 130 000 000 |
| | | 0711 | INFRASTRUCTURE | 0 | 3 804 124 604 | 0 | 3 804 124 604 |
| | | 071102 | CONSTRUCTIONS | 0 | 3 405 392 387 | 0 | 3 405 392 387 |
| | | 071101 | INCOME GENERATION | 0 | 398 732 217 | 0 | 398 732 217 |
| 08 | MINAFFET | | | 13 194 083 427 | 2 699 543 351 | 0 | 15 893 626 778 |
| | | 0801 | MANAGEMENT AND SUPPORT SERVICE | 1 437 252 381 | 2 699 543 351 | 0 | 4 136 795 732 |
| | | 080102 | COMMUNICATION AND PUBLIC RELATIONS | 116 109 365 | 0 | 0 | 116 109 365 |
| | | 080104 | ICT | 58 790 290 | 0 | 0 | 58 790 290 |
| | | 080101 | MANAGEMENT SUPPORT | 1 090 262 036 | 2 699 543 351 | 0 | 3 789 805 387 |
| | | 080105 | PLANING, STRATEGIC POLICY, MONITORING AND EVALUATION | 37 509 669 | 0 | 0 | 37 509 669 |
| | | 080103 | STATE PROTOCOL | 134 581 021 | 0 | 0 | 134 581 021 |
| | | 0802 | DIPLOMATIC RELATIONS | 605 025 660 | 0 | 0 | 605 025 660 |
| | | 080207 | INTERNATIONAL CONFERENCE ON GREAT LAKES REGION | 24 065 491 | 0 | 0 | 24 065 491 |
| | | 080204 | RELATIONS WITH AFRICA | 205 743 622 | 0 | 0 | 205 743 622 |
| | | 080205 | RELATIONS WITH ASIA AND OCEANIA | 78 365 678 | 0 | 0 | 78 365 678 |
| | | 080201 | RELATIONS WITH EUROPE AND AMERICA | 95 984 815 | 0 | 0 | 95 984 815 |
| | | 080202 | RELATIONS WITH OTHER INTERNATIONAL ORGANISATIONS | 39 050 006 | 0 | 0 | 39 050 006 |
| | | 080203 | RELATIONS WITH UN AND ITS AGENCIES | 161 816 048 | 0 | 0 | 161 816 048 |
| | | 0803 | RELATIONS WITH RWANDESE DIASPORA | 112 914 919 | 0 | 0 | 112 914 919 |
| | | 080303 | DIASPORA MOBILISATION | 38 021 558 | 0 | 0 | 38 021 558 |



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|----------|-------------|-------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 080302 | LOGISTICS AND EQUIPMENT | 74 893 361 | 0 | 0 | 74 893 361 |
| | 0804 | | DIPLOMATIC REPRESENTATION ABROAD | 11 038 890 467 | 0 | 0 | 11 038 890 467 |
| | | 080402 | LOGISTICS AND EQUIPMENT | 3 691 632 192 | 0 | 0 | 3 691 632 192 |
| | | 080401 | MANAGEMENT SUPPORT | 6 096 300 283 | 0 | 0 | 6 096 300 283 |
| | | 080403 | MOVEMENT OF DIPLOMATES | 378 338 894 | 0 | 0 | 378 338 894 |
| | | 080405 | POLITIC, DIPLOMACY AND COOPERATION | 470 432 395 | 0 | 0 | 470 432 395 |
| | | 080406 | RWANDAN DIASPORA MOBILIZATION IN EMBASSY | 402 186 703 | 0 | 0 | 402 186 703 |
| | 09 | | MINAGRI | 8 405 480 560 | 37 250 569 364 | 33 437 652 545 | 79 093 702 469 |
| | 0901 | | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS | 4 615 723 373 | 29 691 951 411 | 29 136 399 059 | 63 444 073 843 |
| | | 090106 | FOOD SECURITY AND VULNERABILITY MANAGEMENT | 35 181 937 | 0 | 0 | 35 181 937 |
| | | 090102 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 3 793 596 202 | 4 502 853 166 | 0 | 8 296 449 368 |
| | | 090104 | IRRIGATION DEVELOPMENT | 265 584 856 | 10 596 169 381 | 7 555 822 264 | 18 417 576 501 |
| | | 090103 | MARSHLANDS DEVELOPMENT | 17 403 934 | 500 000 000 | 7 781 706 130 | 8 299 110 064 |
| | | 090105 | SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION | 359 360 962 | 13 220 000 000 | 0 | 13 579 360 962 |
| | | 090101 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 144 595 482 | 872 928 864 | 13 798 870 665 | 14 816 395 011 |
| | 0902 | | PROFESSIONALIZATION OF PRODUCERS AND OTHER ECONOMIC AGENTS | 676 908 177 | 100 000 000 | 2 192 096 988 | 2 969 005 165 |
| | | 090201 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 59 813 021 | 0 | 0 | 59 813 021 |
| | | 090203 | RESEARCH FOR TRANSFORMING AGRICULTURE | 362 767 127 | 0 | 0 | 362 767 127 |
| | | 090202 | RESTRUCTURING PROXIMITY SERVICES FOR PRODUCERS | 254 328 029 | 100 000 000 | 2 192 096 988 | 2 546 425 017 |
| | 0903 | | COMMODITY CHAIN PROMOTION, HORTICULTURE AND AGRIBUSINESS DEVELOPMENT | 1 143 359 179 | 7 308 617 953 | 1 493 373 434 | 9 945 350 566 |
| | | 090302 | COMMODITY CHAIN PROMOTION AND HORTICULTURE DEVELOPMENT | 0 | 150 000 000 | 0 | 150 000 000 |
| | | 090301 | CREATION OF AN ENVIRONMENT CONDUCIVE TO BUSINESS AND ENTREPRENEURSHIP DEVELOPMENT AND MARKET ACCESS | 0 | 299 728 825 | 0 | 299 728 825 |
| | | 090305 | DEVELOPMENT OF NON-TRADITIONAL HIGH-VALUE EXPORT PRODUCTS | 0 | 500 000 000 | 0 | 500 000 000 |
| | | 090304 | DEVELOPMENT OF TRADITIONAL EXPORTS | 784 441 235 | 558 889 128 | 1 493 373 434 | 2 836 703 797 |
| | | 090306 | MARKET-ORIENTED RURAL INFRASTRUCTURE | 358 917 944 | 5 800 000 000 | 0 | 6 158 917 944 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 0904 | | INSTITUTIONAL DEVELOPMENT | 1 969 489 831 | 150 000 000 | 615 783 064 | 2 735 272 895 |
| | | 090404 | AGRICULTURAL STATISTICS AND ICT | 70 000 000 | 0 | 0 | 70 000 000 |
| | | 090402 | INSTITUTIONAL STRENGTHENING AND CAPACITY BUILDING | 1 132 339 349 | 0 | 0 | 1 132 339 349 |
| | | 090405 | M&E SYSTEMS AND COORDINATION OF THE AGRICULTURAL SECTOR | 718 597 786 | 150 000 000 | 615 783 064 | 1 484 380 850 |
| | | 090403 | POLICY AND REGULATORY FRAMEWORK FOR THE SECTOR | 48 552 696 | 0 | 0 | 48 552 696 |
| | 10 | | MINICOM | 7 206 472 934 | 8 112 184 289 | 2 689 050 389 | 18 007 707 612 |
| | | | 1001 ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT | 1 907 869 536 | 0 | 0 | 1 907 869 536 |
| | | 100101 | MANAGEMENT SUPPORT | 1 382 644 964 | 0 | 0 | 1 382 644 964 |
| | | 100103 | SECTORAL COORDINATION, MONITORING AND EVALUATION | 525 224 572 | 0 | 0 | 525 224 572 |
| | | | 1002 PROMOTION OF TRADE, INVESTMENT CLIMATE AND CONSUMER RIGHTS | 833 770 219 | 111 000 000 | 2 083 000 000 | 3 027 770 219 |
| | | 100204 | COMPETITION AND CONSUMER PROTECTION | 635 197 810 | 0 | 0 | 635 197 810 |
| | | 100203 | ENHANCE INVESTMENT CLIMATE AND INTELLECTUAL PROPERTY | 20 000 000 | 111 000 000 | 2 083 000 000 | 2 214 000 000 |
| | | 100201 | IMPROVE AND MANAGE DOMESTIC TRADE | 147 584 940 | 0 | 0 | 147 584 940 |
| | | 100202 | PROMOTE EXTERNAL TRADE AND ECONOMIC INTEGRATION | 30 987 469 | 0 | 0 | 30 987 469 |
| | | | 1003 PROMOTION OF INDUSTRY, SERVICES COOPERATIVES | 2 885 936 539 | 7 389 000 000 | 606 050 389 | 10 880 986 928 |
| | | 100301 | INDUSTRIAL DEVELOPMENT | 0 | 6 889 000 000 | 0 | 6 889 000 000 |
| | | 100305 | PROMOTION OF TOURISM AND OTHER SERVICES | 49 936 321 | 0 | 0 | 49 936 321 |
| | | 100304 | STRENGTHEN COOPERATIVE MOVEMENT | 2 278 600 148 | 0 | 0 | 2 278 600 148 |
| | | 100302 | SUPPORT OF SMALL AND MEDIUM ENTERPRISES | 557 400 070 | 500 000 000 | 606 050 389 | 1 663 450 459 |
| | | | 1004 PROMOTION OF STANDARDS AND QUALITY COMPLIANCE | 1 578 896 640 | 612 184 289 | 0 | 2 191 080 929 |
| | | 100402 | CERTIFICATION OF PRODUCTS, SERVICES AND SYSTEMS | 22 853 511 | 0 | 0 | 22 853 511 |
| | | 100401 | PRIORITY STANDARDS DEVELOPMENT AND HARMONISATION | 1 502 274 426 | 0 | 0 | 1 502 274 426 |
| | | 100403 | VERIFICATION, CALIBRATION AND TESTING OF PRODUCTS AND INSTRUMENTS | 53 768 703 | 612 184 289 | 0 | 665 952 992 |
| | 12 | | MINECOFIN | 176 631 449 769 | 11 228 808 489 | 21 199 410 625 | 209 059 668 883 |
| | | | 1201 NATIONAL ECONOMIC DEVELOPMENT | 3 160 510 428 | 544 922 952 | 635 723 935 | 4 341 157 315 |
| | | 120101 | MAINTAIN A STABLE MACROECONOMIC | 1 620 585 699 | 0 | 0 | 1 620 585 699 |
| | | 120102 | PROMOTE A DYNAMIC, EFFICIENT AND STABLE FINANCIAL MARKET ACCESSIBLE | 1 539 924 729 | 544 922 952 | 635 723 935 | 2 720 571 616 |
| | | | 1202 EFFICIENT PLANNING, USE OF RESOURCES & BUDGETING | 139 905 803 704 | 3 068 837 630 | 18 153 533 060 | 161 128 174 394 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|---|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 120202 | ACHIEVE THE HIGHEST INTERNATIONAL STANDARDS IN PUBLIC FINANCE MANAGEMENT-PFM | 83 262 255 986 | 0 | 6 554 509 995 | 89 816 765 981 |
| | | 120201 | FOSTER GREATER EVIDENCE-BASED PLANNING AND PERFORMANCE-BASED BUDGETING | 3 761 563 718 | 3 068 837 630 | 11 599 023 065 | 18 429 424 413 |
| | | 120203 | PARTICIPATION IN PEACE KEEPING OPERATION | 52 881 984 000 | 0 | 0 | 52 881 984 000 |
| | | 1203 RESOURCE MOBILISATION | | 14 981 277 107 | 0 | 619 004 000 | 15 600 281 107 |
| | | 120302 | MOBILISATION OF EXTERNAL RESOURCES | 342 615 136 | 0 | 619 004 000 | 961 619 136 |
| | | 120301 | MOBILIZATION OF INTERNAL RESOURCES | 14 638 661 971 | 0 | 0 | 14 638 661 971 |
| | | 1204 RAISE ECONOMIC OPPORTUNITIES | | 9 384 942 762 | 7 615 047 907 | 0 | 16 999 990 669 |
| | | 120403 | CONTRIBUTE TO FOSTER DEEP REGIONAL INTEGRATION THROUGH OPENNESS TO WORK, SAVE AND INVEST IN THE DEVELOPMENT OF THE COU | 9 284 942 762 | 0 | 0 | 9 284 942 762 |
| | | 120401 | CONTRIBUTE TO INCREASE THE PRODUCTIVITY OF THE ECONOMY, EMPLOYMENT OPPORTUNITIES, THE INVESTMENT CLIMATE, AND THE QUALIT | 100 000 000 | 7 615 047 907 | 0 | 7 715 047 907 |
| | | 1205 BUILD MINECOFIN INTO A STRONG, EFFICIENT AND RESPONSIVE INSTITUTION | | 9 198 915 768 | 0 | 1 791 149 630 | 10 990 065 398 |
| | | 120506 | COORDINATION AND SUPPORT OF CAPACITY BUILDING INITIATIVES IN PUBLIC SECTOR | 4 542 423 226 | 0 | 1 791 149 630 | 6 333 572 856 |
| | | 120505 | COORDINATION OF CORPORATE PLANNING, BUSINESS ANALYSIS, MONITORING AND EVALUATION | 23 203 782 | 0 | 0 | 23 203 782 |
| | | 120502 | DEVELOPMENT, MANAGEMENT AND COORDINATION OF HUMAN RESOURCES | 2 210 229 766 | 0 | 0 | 2 210 229 766 |
| | | 120504 | DEVELOPMENT, MANAGEMENT AND COORDINATION OF INFORMATION AND COMMUNICATION TECHNOLOGY | 857 400 000 | 0 | 0 | 857 400 000 |
| | | 120503 | FINANCIAL AND LOGISTICAL MANAGEMENT | 1 146 771 067 | 0 | 0 | 1 146 771 067 |
| | | 120501 | SERVICES DELIVERLY, MANAGEMENT AND COORDINATION | 418 887 927 | 0 | 0 | 418 887 927 |
| | | 13 MINIJUST | | 6 075 775 633 | 0 | 10 300 000 | 6 086 075 633 |
| | | 1301 MINIJUST ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT | | 1 961 807 104 | 0 | 0 | 1 961 807 104 |
| | | 130104 | CAPACITY BUILDING | 63 920 000 | 0 | 0 | 63 920 000 |
| | | 130105 | COORDINATION OF THE JUSTICE POLICIES AND PROGRAMMES | 205 698 000 | 0 | 0 | 205 698 000 |
| | | 130102 | ICT DEVELOPMENT | 62 937 056 | 0 | 0 | 62 937 056 |
| | | 130101 | MANAGEMENT SUPPORT | 1 626 379 406 | 0 | 0 | 1 626 379 406 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|----------------|-------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 130103 | POLICIES, PLANNING, COORDINATION, MONITORING AND EVALUATION | 2 872 642 | 0 | 0 | 2 872 642 |
| | | 1302 | INITIATION AND DRAFTING OF LEGAL TEXTS | 18 110 140 | 0 | 0 | 18 110 140 |
| | | 130202 | CODIFICATION AND DOCUMENTATION | 18 110 140 | 0 | 0 | 18 110 140 |
| | | 1303 | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUP | 403 453 650 | 0 | 0 | 403 453 650 |
| | | 130302 | LEGAL SUPPORT | 403 453 650 | 0 | 0 | 403 453 650 |
| | | 1304 | AUXILIARY SERVICES | 797 107 697 | 0 | 0 | 797 107 697 |
| | | 130403 | COMMISSION IN CHARGE OF FOLLOW UP OF THE ABANDONED PROPERTY | 9 000 000 | 0 | 0 | 9 000 000 |
| | | 130404 | JUSTICE SECTOR COORDINATION SECRETARIAT | 321 396 594 | 0 | 0 | 321 396 594 |
| | | 130401 | LEGAL REFORM COMMISSION | 466 711 103 | 0 | 0 | 466 711 103 |
| | | 1305 | PROTECTION AND PROMOTION OF HUMAN RIGHTS | 1 296 461 303 | 0 | 0 | 1 296 461 303 |
| | | 130505 | CAPACITY BUILDING | 88 411 987 | 0 | 0 | 88 411 987 |
| | | 130504 | HUMAN RIGHTS EDUCATION AND SENSITIZATION | 154 692 527 | 0 | 0 | 154 692 527 |
| | | 130503 | HUMAN RIGHTS MONITORING | 45 792 690 | 0 | 0 | 45 792 690 |
| | | 130502 | INVESTIGATION OF THE HUMAN RIGHTS VIOLATION | 78 432 380 | 0 | 0 | 78 432 380 |
| | | 130501 | MANAGEMENT SUPPORT | 929 131 719 | 0 | 0 | 929 131 719 |
| | | 1306 | HIGHER INSTITUTE FOR LAW PRACTICE AND DEVELOPMENT | 1 366 660 594 | 0 | 10 300 000 | 1 376 960 594 |
| | | 130603 | ADMINISTRATION AND FINANCE | 569 943 982 | 0 | 10 300 000 | 580 243 982 |
| | | 130604 | ICT DEVELOPPEMENT | 44 500 000 | 0 | 0 | 44 500 000 |
| | | 130601 | MANAGEMENT OF THE INSTITUTE | 110 890 612 | 0 | 0 | 110 890 612 |
| | | 130602 | TRAINING AND RESEARCH | 641 326 000 | 0 | 0 | 641 326 000 |
| | | 1308 | SOLVING THE STATE DISPUTES | 206 540 000 | 0 | 0 | 206 540 000 |
| | | 130801 | STATE LEGAL DISPUTES | 206 540 000 | 0 | 0 | 206 540 000 |
| | | 1309 | STATE JUDICIAL AFFAIRS | 25 635 145 | 0 | 0 | 25 635 145 |
| | | 130901 | STATE LEGAL AFFAIRS | 25 635 145 | 0 | 0 | 25 635 145 |
| 14 | MINEDUC | | | 81 457 828 502 | 30 173 636 345 | 7 646 824 733 | 119 278 289 580 |
| | | 1401 | PRE-PRIMARY EDUCATION | 24 239 369 | 0 | 0 | 24 239 369 |
| | | 140102 | CURRICULUM DEVELOPMENT AND TEXTBOOKS | 3 465 431 | 0 | 0 | 3 465 431 |
| | | 140103 | INSPECTION | 16 943 749 | 0 | 0 | 16 943 749 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 140101 | TRAINING | 3 830 189 | 0 | 0 | 3 830 189 |
| | | 1402 | PRIMARY EDUCATION | 16 168 346 134 | 6 976 620 409 | 0 | 23 144 966 543 |
| | | 140207 | CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP) | 2 873 364 896 | 0 | 0 | 2 873 364 896 |
| | | 140208 | GENERAL EDUCATION INSPECTORATE (IGE) | 151 700 438 | 0 | 0 | 151 700 438 |
| | | 140211 | GIRLS EDUCATION | 89 492 732 | 0 | 0 | 89 492 732 |
| | | 140212 | HEALTH, HIV/AIDS AND SCHOOL ENVIRONMENT | 18 971 385 | 0 | 0 | 18 971 385 |
| | | 140218 | ICT IN EDUCATION (OLPC) | 0 | 6 476 620 409 | 0 | 6 476 620 409 |
| | | 140217 | NECR EXAMS | 1 766 525 278 | 0 | 0 | 1 766 525 278 |
| | | 140213 | SCHOOL SPORT | 443 944 525 | 0 | 0 | 443 944 525 |
| | | 140206 | SCIENCE AND TECHNOLOGY | 433 849 089 | 0 | 0 | 433 849 089 |
| | | 140210 | SPECIAL NEEDS EDUCATION | 244 284 457 | 0 | 0 | 244 284 457 |
| | | 140203 | TEACHERS COOPERATIVES | 5 000 000 000 | 500 000 000 | 0 | 5 500 000 000 |
| | | 140202 | TRAINING | 5 146 213 334 | 0 | 0 | 5 146 213 334 |
| | | 1403 | JUNIOR SECONDARY EDUCATION | 4 355 157 665 | 2 835 719 063 | 0 | 7 190 876 728 |
| | | 140323 | 9YBE MONITORING AND EVALUATION | 79 564 203 | 0 | 0 | 79 564 203 |
| | | 140308 | CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP) | 2 556 997 906 | 0 | 0 | 2 556 997 906 |
| | | 140310 | GENERAL EDUCATION INSPECTORATE (IGE) | 50 068 749 | 0 | 0 | 50 068 749 |
| | | 140324 | ICT IN EDUCATION | 315 994 253 | 549 500 000 | 0 | 865 494 253 |
| | | 140320 | NECR EXAMS | 1 018 013 434 | 0 | 0 | 1 018 013 434 |
| | | 140321 | SCHOOL CONSTRUCTION | 0 | 1 709 296 789 | 0 | 1 709 296 789 |
| | | 140315 | SCHOOL SPORTS | 192 299 333 | 0 | 0 | 192 299 333 |
| | | 140307 | SCIENCE AND TECHNOLOGY | 0 | 576 922 274 | 0 | 576 922 274 |
| | | 140302 | TRAINING | 142 219 787 | 0 | 0 | 142 219 787 |
| | | 1404 | UPPER SECONDARY EDUCATION | 7 413 158 158 | 8 286 129 501 | 0 | 15 699 287 659 |
| | | 140407 | CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP) | 2 847 275 703 | 0 | 0 | 2 847 275 703 |
| | | 140416 | EXAMS | 1 940 379 901 | 0 | 0 | 1 940 379 901 |
| | | 140409 | INSPECTION (IGE) | 229 502 554 | 0 | 0 | 229 502 554 |
| | | 140417 | SCHOOL CONSTRUCTIONS | 2 000 000 000 | 8 286 129 501 | 0 | 10 286 129 501 |
| | | 140406 | SCIENCE AND TECHNOLOGY | 396 000 000 | 0 | 0 | 396 000 000 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 1405 | | TEACHER TRAINING COLLEGES & COLLEGES OF EDUCATION | 1 251 232 654 | 1 495 320 333 | 0 | 2 746 552 987 |
| | | 140508 | CONSTRUCTION OF SCHOOL BUILDING | 0 | 1 495 320 333 | 0 | 1 495 320 333 |
| | | 140506 | DISTANCE LEARNING | 302 584 947 | 0 | 0 | 302 584 947 |
| | | 140501 | MANAGEMENT SUPPORT | 948 647 707 | 0 | 0 | 948 647 707 |
| | 1406 | | TECHNICAL VOCATIONAL EDUCATIONAL AND TRAINING (TVET) | 6 133 082 060 | 4 402 460 686 | 5 861 319 204 | 16 396 861 950 |
| | | 140605 | EXAMINATION AND CERTIFICATION | 555 082 495 | 0 | 0 | 555 082 495 |
| | | 140607 | INFRASTRUCTURE DEVELOPMENT AND EQUIPMENT | 0 | 4 402 460 686 | 5 861 319 204 | 10 263 779 890 |
| | | 140601 | MANAGEMENT SUPPORT | 5 568 581 244 | 0 | 0 | 5 568 581 244 |
| | | 140603 | MONITORING AND EVALUATION FOR TVET PROGRAM/MINEDUC | 9 418 321 | 0 | 0 | 9 418 321 |
| | | 140604 | TRAINING OF TRAINERS | 0 | 0 | 0 | 0 |
| | 1407 | | HIGHER EDUCATION | 25 568 854 643 | 5 698 945 716 | 0 | 31 267 800 359 |
| | | 140703 | CONSTRUCTION AND EQUIPMENTS | 0 | 5 558 945 716 | 0 | 5 558 945 716 |
| | | 140702 | LABORATORY EQUIPMENTS | 0 | 140 000 000 | 0 | 140 000 000 |
| | | 140701 | MANAGEMENT SUPPORT | 25 563 473 511 | 0 | 0 | 25 563 473 511 |
| | | 140706 | MONITORING AND EVALUATION FOR HIGHER EDUCATION PROGRAM/MINEDUC | 5 381 132 | 0 | 0 | 5 381 132 |
| | 1408 | | NON FORMAL EDUCATION | 88 793 509 | 0 | 0 | 88 793 509 |
| | | 140801 | TRAINING | 88 793 509 | 0 | 0 | 88 793 509 |
| | 1409 | | INSTITUTIONAL SUPPORT | 17 634 286 416 | 0 | 0 | 17 634 286 416 |
| | | 140909 | ICT-MINEDUC | 70 115 952 | 0 | 0 | 70 115 952 |
| | | 140901 | MANAGEMENT SUPPORT | 17 389 800 418 | 0 | 0 | 17 389 800 418 |
| | | 140902 | MONITORING AND EVALUATION | 174 370 046 | 0 | 0 | 174 370 046 |
| | 1411 | | POLICY DEVELOPMENT | 83 517 558 | 0 | 0 | 83 517 558 |
| | | 141103 | RESEARCH CAPACITY IN SCIENCE AND TECHNOLOGY | 83 517 558 | 0 | 0 | 83 517 558 |
| | 1412 | | COORDINATION AND MONITORING OF SECTOR STI INITIATIVES | 597 235 602 | 0 | 0 | 597 235 602 |
| | | 141207 | TECHNICAL ASSISTANCE FOR STI SKILLS PROGRAMME DEVELOPMENT | 597 235 602 | 0 | 0 | 597 235 602 |
| | 1413 | | SUPPORT TO NCSTI | 922 899 272 | 0 | 0 | 922 899 272 |
| | | 141302 | INTELLECTUAL PROPERTY OWNERSHIP IN PUBLIC HLIS AND RESEARCH INSTITUTIONS | 922 899 272 | 0 | 0 | 922 899 272 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|-------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 1414 | | SUPPORT OF SCIENCE AND TECHNOLOGY INITIATIVES | 0 | 178 440 637 | 1 785 505 529 | 1 963 946 166 |
| | | 141403 | BILATERAL AND MULTILATERAL STI PARTNERSHIPS | 0 | 178 440 637 | 1 785 505 529 | 1 963 946 166 |
| | 1415 | | RESEARCH, SCIENCE AND TECHNOLOGY | 1 217 025 462 | 300 000 000 | 0 | 1 517 025 462 |
| | | 141501 | RESEARCH CENTER | 1 217 025 462 | 300 000 000 | 0 | 1 517 025 462 |
| 15 | | | MINISPOC | 4 633 822 596 | 3 389 197 357 | 0 | 8 023 019 953 |
| | 1501 | | SUPPORT TO THE CENTRAL LEVEL | 840 071 457 | 0 | 0 | 840 071 457 |
| | | 150101 | MANAGEMENT SUPPORT | 840 071 457 | 0 | 0 | 840 071 457 |
| | 1503 | | DEVELOPMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY | 18 503 000 | 0 | 0 | 18 503 000 |
| | | 150301 | IDENTIFICATION OF NEEDS AND ICT DEVELOPMENT IN MIJESPOC | 18 503 000 | 0 | 0 | 18 503 000 |
| | 1505 | | DEVELOPMENT OF NATIONAL MEMORY INSTITUTIONS | 952 939 543 | 361 188 731 | 0 | 1 314 128 274 |
| | | 150503 | FIGHT AGAINST THE GENOCIDE IDEOLOGY | 34 683 967 | 361 188 731 | 0 | 395 872 698 |
| | | 150501 | MANAGEMENT SUPPORT | 908 861 708 | 0 | 0 | 908 861 708 |
| | | 150502 | WRITING OF THE HISTORY OF GENOCIDE AND MEMORIAL | 9 393 868 | 0 | 0 | 9 393 868 |
| | 1506 | | RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL AND NON- | 614 387 270 | 520 562 848 | 0 | 1 134 950 118 |
| | | 150603 | COLLECTION, INVENTORY, PROCESS , RESEARCH AND PUBLICATION | 78 653 345 | 0 | 0 | 78 653 345 |
| | | 150601 | MANAGEMENT SUPPORT | 506 316 501 | 0 | 0 | 506 316 501 |
| | | 150602 | PERSONNEL TRAINING | 0 | 0 | 0 | 0 |
| | | 150604 | PROMOTION OF ARTS AND CRAFTS | 29 417 424 | 520 562 848 | 0 | 549 980 272 |
| | 1507 | | PROMOTION OF DOCUMENTARY ACTIVITIES AND ARCHIVES PRESERVATION | 87 343 929 | 0 | 0 | 87 343 929 |
| | | 150701 | MANAGEMENT SUPPORT | 87 343 929 | 0 | 0 | 87 343 929 |
| | 1508 | | CULTURE AND ARTS PROMOTION | 672 428 663 | 150 000 000 | 0 | 822 428 663 |
| | | 150801 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 244 458 514 | 150 000 000 | 0 | 394 458 514 |
| | | 150803 | PROMOTION OF CULTURE AND HEROISM | 132 664 671 | 0 | 0 | 132 664 671 |
| | | 150802 | PROMOTION OF RWANDAN LANGUAGE AND CULTURE | 295 305 478 | 0 | 0 | 295 305 478 |
| | 1509 | | PROMOTION AND DEVELOPMENT OF SPORTS AND LEISURES | 1 448 148 734 | 2 357 445 778 | 0 | 3 805 594 512 |
| | | 150901 | PROMOTION OF MASS SPORTS AND ENTERTAINMENT | 1 448 148 734 | 2 357 445 778 | 0 | 3 805 594 512 |
| 16 | | | MINISANTE | 36 392 898 786 | 11 886 650 927 | 94 214 143 025 | 142 493 692 738 |
| | 1601 | | DEVELOPMENT OF SECTOR INSTITUTIONAL CAPACITY | 2 775 065 034 | 0 | 7 795 025 630 | 10 570 090 664 |
| | | 160101 | HEALTH POLICIES | 557 813 840 | 0 | 0 | 557 813 840 |
| | | 160104 | INFORMATION AND TECHNOLOGIES FOR HEALTH (E-HEALTH) | 79 106 524 | 0 | 183 172 096 | 262 278 620 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 160103 | MANAGEMENT OF THE HEALTH SECTOR | 1 650 017 017 | 0 | 4 818 355 314 | 6 468 372 331 |
| | | 160105 | MONITORING AND EVALUATION OF HEALTH ACTIVITIES | 66 884 280 | 0 | 205 763 697 | 272 647 977 |
| | | 160107 | NATIONAL CLINICAL RESEARCH CENTER OF RWANDA(NCCR) | 184 753 359 | 0 | 0 | 184 753 359 |
| | | 160102 | PLANNING | 236 490 014 | 0 | 2 587 734 523 | 2 824 224 537 |
| | | 1602 | HUMAN RESOURCES FOR HEALTH | 7 561 507 993 | 0 | 411 580 000 | 7 973 087 993 |
| | | 160206 | MEDICAL INTERNSHIP AND SPECIALIZATION OF HEALTH PERSONEL | 1 667 319 088 | 0 | 0 | 1 667 319 088 |
| | | 160202 | NURSES AND MIDWIVES | 326 853 504 | 0 | 0 | 326 853 504 |
| | | 160203 | NURSING SCHOOLS | 1 363 182 108 | 0 | 0 | 1 363 182 108 |
| | | 160204 | PHARMACY | 236 765 706 | 0 | 0 | 236 765 706 |
| | | 160201 | REMUNERATION AND INCENTIVES | 3 967 387 587 | 0 | 411 580 000 | 4 378 967 587 |
| | | 1603 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES | 4 706 988 339 | 0 | 3 001 736 265 | 7 708 724 604 |
| | | 160301 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 47 352 049 | 0 | 0 | 47 352 049 |
| | | 160302 | SUBSIDISATION OF HEALTH SERVICES | 4 659 636 290 | 0 | 3 001 736 265 | 7 661 372 555 |
| | | 1604 | GEOGRAPHIC ACCESSIBILITY TO HEALTH SERVICES | 87 065 378 | 11 686 650 927 | 0 | 11 773 716 305 |
| | | 160404 | DEVELOPMENT OF TELE MEDICINE | 0 | 252 085 675 | 0 | 252 085 675 |
| | | 160402 | HEALTH EQUIPMENT | 0 | 3 113 892 198 | 0 | 3 113 892 198 |
| | | 160401 | HEALTH INFRASTRUCTURE | 4 655 000 | 7 940 673 054 | 0 | 7 945 328 054 |
| | | 160403 | HEALTH TRANSPORT | 82 410 378 | 380 000 000 | 0 | 462 410 378 |
| | | 1605 | AVAILABILITY OF DRUGS AND CONSUMABLES | 636 031 551 | 200 000 000 | 33 095 686 915 | 33 931 718 466 |
| | | 160507 | BLOOD TRANSFUSION | 0 | 0 | 1 317 544 877 | 1 317 544 877 |
| | | 160506 | PHARMACEUTICAL PRODUCTION | 133 817 046 | 0 | 0 | 133 817 046 |
| | | 160503 | PLANNING, MONITORING AND EVALUATION OF ESSENTIAL DRUG AND CONSUMABLE AVAILABILITY | 10 973 884 | 0 | 0 | 10 973 884 |
| | | 160501 | REGULATION OF PHARMACEUTICAL SECTOR | 16 843 083 | 0 | 1 948 004 809 | 1 964 847 892 |
| | | 160504 | RESEARCH AND PHARMACEUTICAL INFORMATION | 5 540 097 | 100 000 000 | 0 | 105 540 097 |
| | | 160505 | SUPPLY OF ESSENTIAL DRUGS AND CONSUMABLES OF COMMUNITY HEALTH | 245 000 000 | 100 000 000 | 29 830 137 229 | 30 175 137 229 |
| | | 160502 | SUPPLY OF ESSENTIAL DRUGS AND CONSUMABLES OF EMERGENCIES | 223 857 441 | 0 | 0 | 223 857 441 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 1606 | | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES | 11 160 702 469 | 0 | 17 661 844 334 | 28 822 546 803 |
| | | 160609 | COMMUNITY HEALTH | 649 297 777 | 0 | 6 963 887 831 | 7 613 185 608 |
| | | 160605 | FIGHT AGAINST DISEASES OF CHILDREN | 17 000 000 | 0 | 0 | 17 000 000 |
| | | 160601 | FIGHT AGAINST MALARIA | 0 | 0 | 2 030 714 235 | 2 030 714 235 |
| | | 160606 | FIGHT AGAINST MALNUTRITION | 247 657 555 | 0 | 0 | 247 657 555 |
| | | 160608 | FIGHT AGAINST THE NON COMMUNICABLE DISEASES | 196 223 453 | 0 | 0 | 196 223 453 |
| | | 160603 | FIGHT AGAINST TUBERCULOSIS AND LEPROSIS | 244 023 510 | 0 | 2 555 995 000 | 2 800 018 510 |
| | | 160614 | INFORMATION, EDUCATION AND COMMUNICATION FOR HEALTH | 502 347 645 | 0 | 804 192 000 | 1 306 539 645 |
| | | 160612 | PERFORMANCE BASED FINANCING DISTRICT HOSPITAL (PBF) | 2 874 400 000 | 0 | 0 | 2 874 400 000 |
| | | 160611 | PERFORMANCE BASED FINANCING HEALTH CENTER (PBF) | 2 200 000 000 | 0 | 5 307 055 268 | 7 507 055 268 |
| | | 160613 | PERFORMANCE BASED FINANCING REFERER HOSPITAL (PBF) | 3 706 429 826 | 0 | 0 | 3 706 429 826 |
| | | 160610 | POLICY ,M & E QUALITY ASSURANCE | 466 876 284 | 0 | 0 | 466 876 284 |
| | | 160607 | PROMOTION OF HYGIENE AND ENVIRONMENTAL HEALTH | 56 446 419 | 0 | 0 | 56 446 419 |
| | 1607 | | DEVELOPMENT OF NATIONAL SPECIALISED REFERENCE AND RESEARCH SERVICES | 4 911 742 550 | 0 | 3 155 687 315 | 8 067 429 865 |
| | | 160708 | LABORATORY ANALYSIS | 151 368 137 | 0 | 3 155 687 315 | 3 307 055 452 |
| | | 160704 | RESEARCH | 23 000 000 | 0 | 0 | 23 000 000 |
| | | 160701 | SPECIALIZED HEALTH SERVICES | 4 714 374 413 | 0 | 0 | 4 714 374 413 |
| | | 160702 | SUPPORT TO DISTRICT HOSPITALS | 23 000 000 | 0 | 0 | 23 000 000 |
| | 1608 | | REINFORCEMENT OF FAMILY PLANNING AND REPRODUCTIVE HEALTH | 1 027 008 408 | 0 | 2 068 582 533 | 3 095 590 941 |
| | | 160801 | FAMILY PLANNING | 508 066 041 | 0 | 0 | 508 066 041 |
| | | 160802 | REPRODUCTIVE HEALTH | 518 942 367 | 0 | 2 068 582 533 | 2 587 524 900 |
| | 1609 | | DISEASES PREVENTION | 1 811 993 192 | 0 | 3 316 754 225 | 5 128 747 417 |
| | | 160905 | FIGHT AGAINST DISEASES OF CHILDREN | 1 133 245 083 | 0 | 0 | 1 133 245 083 |
| | | 160904 | FIGHT AGAINST ENDEMIC DISEASES | 92 074 055 | 0 | 0 | 92 074 055 |
| | | 160902 | FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE DISEASES | 110 342 523 | 0 | 1 203 085 934 | 1 313 428 457 |
| | | 160901 | FIGHT AGAINST MALARIA | 26 702 982 | 0 | 1 491 638 291 | 1 518 341 273 |
| | | 160906 | FIGHT AGAINST MALNUTRITION | 164 881 419 | 0 | 0 | 164 881 419 |
| | | 160908 | FIGHT AGAINST THE NON COMMUNICABLE DISEASES | 75 129 920 | 0 | 0 | 75 129 920 |
| | | 160903 | FIGHT AGAINST TUBERCULOSIS AND LEPROSIS | 31 183 702 | 0 | 622 030 000 | 653 213 702 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|---|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 160907 | PROMOTION OF HYGIENE AND ENVIRONMENTAL HEALTH | 178 433 508 | 0 | 0 | 178 433 508 |
| | 1610 | DIGNOSTIC AND TREATMENT OF DISEASES | | 1 714 793 872 | 0 | 23 707 245 808 | 25 422 039 680 |
| | | 161003 | FIGHT AGAINST ENDEMIC DISEASES | 183 924 828 | 0 | 0 | 183 924 828 |
| | | 161001 | FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE DISEASES | 0 | 0 | 1 824 719 379 | 1 824 719 379 |
| | | 161006 | FIGHT AGAINST MALARIA | 133 350 724 | 0 | 21 882 526 429 | 22 015 877 153 |
| | | 161002 | FIGHT AGAINST TUBERCULOSIS AND LEPROSIS | 104 230 057 | 0 | 0 | 104 230 057 |
| | | 161004 | SPECIALIZED HEALTH SERVICES | 1 293 288 263 | 0 | 0 | 1 293 288 263 |
| | 17 | NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA) | | 3 909 100 010 | 0 | 0 | 3 909 100 010 |
| | | 1701 | ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT | 3 704 669 101 | 0 | 0 | 3 704 669 101 |
| | | 170103 | COORDINATION OF SERVICES | 750 059 695 | 0 | 0 | 750 059 695 |
| | | 170107 | FINANCIAL AND INTERNAL RESOURCES MANAGEMENT | 99 459 641 | 0 | 0 | 99 459 641 |
| | | 170102 | HUMAN RESOURCE CAPACITY BUILDING | 3 510 894 | 0 | 0 | 3 510 894 |
| | | 170104 | ICT DEVELOPMENT | 37 700 000 | 0 | 0 | 37 700 000 |
| | | 170101 | MANAGEMENT SUPPORT | 2 412 386 394 | 0 | 0 | 2 412 386 394 |
| | | 170105 | PARTNERSHIPS WITH STAKEHOLDERS | 178 600 952 | 0 | 0 | 178 600 952 |
| | | 170106 | PLANNING, MONITORING AND EVALUATION | 7 021 788 | 0 | 0 | 7 021 788 |
| | | 170108 | STUDIES, RESEARCH AND DOCUMENTATION | 215 929 737 | 0 | 0 | 215 929 737 |
| | | 1702 | PROVIDING EFFICIENT AND EFFECTIVE SERVICES | 204 430 909 | 0 | 0 | 204 430 909 |
| | | 170201 | PROSECUTION OF OFFENCES | 56 630 342 | 0 | 0 | 56 630 342 |
| | | 170203 | PROTECTION AND SUPPORT OF WITNESSES AND VICTIMS | 95 500 000 | 0 | 0 | 95 500 000 |
| | | 170202 | PUBLIC RELATIONS | 11 490 568 | 0 | 0 | 11 490 568 |
| | | 170204 | SPECIAL CASES INVESTIGATION | 40 809 999 | 0 | 0 | 40 809 999 |
| | 18 | MININFRA | | 50 005 946 333 | 69 639 269 200 | 168 416 931 066 | 288 062 146 599 |
| | | 1801 | TRANSPORT | 18 802 283 815 | 20 958 702 890 | 77 508 208 449 | 117 269 195 154 |
| | | 180103 | DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE | 0 | 16 691 000 000 | 74 770 048 449 | 91 461 048 449 |
| | | 180102 | DEVELOPMENT OF INFRASTRUCTURE FOR OPENING UP | 0 | 3 437 702 890 | 2 616 960 000 | 6 054 662 890 |
| | | 180101 | INSTITUTIONAL AND HUMAN CAPACITY BUILDING | 18 802 283 815 | 310 000 000 | 121 200 000 | 19 233 483 815 |
| | | 180104 | REGULATION AND ROAD SECURITY DEVICE | 0 | 520 000 000 | 0 | 520 000 000 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|--------------|--|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 1802 | ENERGY | | 19 940 445 320 | 30 325 806 640 | 78 058 616 682 | 128 324 868 642 |
| | | 180203 | DIVERSIFICATION OF ENERGY SOURCES AND SUPPLY SECURITY | 0 | 10 206 000 000 | 3 046 727 043 | 13 252 727 043 |
| | | 180202 | IMPROVING ACCESS TO ENERGY | 0 | 19 939 806 640 | 75 011 889 639 | 94 951 696 279 |
| | | 180201 | STRENGTHENING OF INSTITUTIONAL CAPACITIES, LEGAL AND REGULATORY FRAMEWORK | 19 940 445 320 | 180 000 000 | 0 | 20 120 445 320 |
| | 1803 | IMPLEMENTATION OF NATIONAL HABITAT POLICY | | 0 | 7 259 313 689 | 0 | 7 259 313 689 |
| | | 180302 | IMPLEMENTATION OF MASTER PLANS AND PROMOTION OF IMIDUGUDU | 0 | 1 347 313 689 | 0 | 1 347 313 689 |
| | | 180301 | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 5 912 000 000 | 0 | 5 912 000 000 |
| | 1804 | IMPLEMENTATION OF NATIONAL URBANISATION POLICY | | 0 | 1 630 000 000 | 0 | 1 630 000 000 |
| | | 180406 | NATIONAL URBANISATION POLICY | 0 | 1 630 000 000 | 0 | 1 630 000 000 |
| | 1805 | COORDINATION OF RWANDA HOUSING AUTHORITY ACTIVITIES | | 5 300 578 446 | 0 | 0 | 5 300 578 446 |
| | | 180501 | MANAGEMENT SUPPORT | 5 300 578 446 | 0 | 0 | 5 300 578 446 |
| | 1806 | WEATHER FORECASTING | | 545 105 568 | 2 021 842 891 | 0 | 2 566 948 459 |
| | | 180603 | PROMOTION OF WEATHER SERVICES | 545 105 568 | 811 842 891 | 0 | 1 356 948 459 |
| | | 180602 | REHABILITATION OF WEATHER STATIONS | 0 | 1 210 000 000 | 0 | 1 210 000 000 |
| | 1807 | ADMINISTRATION AND MANAGEMENT | | 5 417 533 184 | 0 | 0 | 5 417 533 184 |
| | | 180702 | ADMINISTRATION/ MANAGEMENT | 5 245 768 805 | 0 | 0 | 5 245 768 805 |
| | | 180701 | SUPPORT TO PLANNING ACTIVITIES | 171 764 379 | 0 | 0 | 171 764 379 |
| | 1808 | WATER AND SANITATION | | 0 | 7 443 603 090 | 12 850 105 935 | 20 293 709 025 |
| | | 180802 | ACCESS TO DRINKING WATER AND SANITATION | 0 | 7 443 603 090 | 12 850 105 935 | 20 293 709 025 |
| 19 | MYICT | | | 2 940 746 180 | 0 | 0 | 2 940 746 180 |
| | 1901 | SUPPORT TO THE CENTRAL LEVEL | | 1 536 058 532 | 0 | 0 | 1 536 058 532 |
| | | 190101 | MANAGEMENT SUPPORT | 1 536 058 532 | 0 | 0 | 1 536 058 532 |
| | 1902 | YOUTH MOBILISATION, EDUCATION AND COOPERATION | | 267 816 498 | 0 | 0 | 267 816 498 |
| | | 190202 | CULTURE AND CIVIC EDUCATION | 133 269 580 | 0 | 0 | 133 269 580 |
| | | 190201 | HEALTH & HIV AIDS AWARENESS | 24 077 025 | 0 | 0 | 24 077 025 |
| | | 190203 | PROMOTE YOUTH COOPERATION AND EXCHANGE | 69 583 571 | 0 | 0 | 69 583 571 |
| | | 190204 | YOUTH COOPERATION AND CAPACITY BUILDING | 40 886 322 | 0 | 0 | 40 886 322 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|----------------|-------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 1903 | | YOUTH EMPLOYMENT PROMOTION | 943 102 447 | 0 | 0 | 943 102 447 |
| | | 190302 | IMPROVE ACCESS TO FINANCE AND ENHANCE BUSINESS COMPETITION | 209 100 912 | 0 | 0 | 209 100 912 |
| | | 190305 | SUPERVISION OF YOUTH STRUCTURE AND ORGANISATIONS | 14 889 623 | 0 | 0 | 14 889 623 |
| | | 190301 | SUPPORT YOUTH FRIENDRY AND DEVELOPMENT CENTERS | 40 617 926 | 0 | 0 | 40 617 926 |
| | | 190304 | SUPPORT YOUTH INITIATIVES | 127 925 284 | 0 | 0 | 127 925 284 |
| | | 190303 | YOUTH PROFESSIONALISATION, TRAINING AND CAPACITY BUILDING | 550 568 702 | 0 | 0 | 550 568 702 |
| | 1904 | | POLICY DEVELOPMENT | 67 145 728 | 0 | 0 | 67 145 728 |
| | | 190401 | ICT SECTOR POLICY REVIEW AND DEVELOPMENT | 67 145 728 | 0 | 0 | 67 145 728 |
| | 1905 | | ICT SECTOR MONITORING AND COORDINATION | 126 622 975 | 0 | 0 | 126 622 975 |
| | | 190503 | REGIONAL AND INTERNATIONAL PARTNERSHIPS | 27 538 383 | 0 | 0 | 27 538 383 |
| | | 190502 | SECTOR DEVELOPMENT AND COORDINATION | 99 084 592 | 0 | 0 | 99 084 592 |
| 20 | MIFOTRA | | | 2 341 472 276 | 496 720 000 | 0 | 2 838 192 276 |
| | 2001 | | REINFORCEMENT OF THE CAPACITES OF THE MANAGEMENT SERVICES | 969 332 380 | 0 | 0 | 969 332 380 |
| | | 200102 | INSTITUTIONAL SUPPORT | 495 597 659 | 0 | 0 | 495 597 659 |
| | | 200101 | MANAGEMENT SUPPORT | 473 734 721 | 0 | 0 | 473 734 721 |
| | 2002 | | ORGANIZATIONAL EFFECTIVENESS AND EFFICIENCY | 703 741 038 | 346 720 000 | 0 | 1 050 461 038 |
| | | 200201 | LEGAL FRAMEWORK | 703 741 038 | 0 | 0 | 703 741 038 |
| | | 200202 | MANAGEMENT INFORMATION SYSTEMS | 0 | 346 720 000 | 0 | 346 720 000 |
| | 2003 | | EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION | 668 398 858 | 150 000 000 | 0 | 818 398 858 |
| | | 200301 | EMPLOYMENT PROMOTION | 513 927 154 | 150 000 000 | 0 | 663 927 154 |
| | | 200302 | LABOUR ADMINISTRATION | 154 471 704 | 0 | 0 | 154 471 704 |
| 21 | MINEAC | | | 1 239 589 740 | 0 | 0 | 1 239 589 740 |
| | 2101 | | INSTITUTIONAL SUPPORT | 732 963 837 | 0 | 0 | 732 963 837 |
| | | 210101 | MANAGEMENT SUPPORT | 732 963 837 | 0 | 0 | 732 963 837 |
| | 2102 | | COORDINATION & FACILITATION OF EAST AFRICAN COMMUNITY ACTIVITIES | 506 625 903 | 0 | 0 | 506 625 903 |
| | | 210203 | CAPACITY BUILDING OF THE MINISTRY AND KEY STAKEHOLDERS | 30 000 000 | 0 | 0 | 30 000 000 |
| | | 210202 | COORDINATION OF EAC INTEGRATION PROCESSES AT NATIONAL LEVEL | 198 032 264 | 0 | 0 | 198 032 264 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 210204 | IMPLEMENTATION SUPPORT TO REGIONAL INTEGRATION COMMITMENTS BY EAC ORGANS AND INSTITUTIONS | 13 998 320 | 0 | 0 | 13 998 320 |
| | | 210205 | MONITORING AND EVALUATION OF EAC ACTIVITIES | 38 947 974 | 0 | 0 | 38 947 974 |
| | | 210201 | SENSITIZATION AND PUBLIC AWARENESS ON EAC INTEGRATION PROCESS | 225 647 345 | 0 | 0 | 225 647 345 |
| | | 22 MINIRENA | | 5 640 744 685 | 3 792 321 472 | 5 736 091 882 | 15 169 158 039 |
| | | 2201 ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT | | 3 998 162 807 | 0 | 0 | 3 998 162 807 |
| | | 220101 | MANAGEMENT SUPPORT | 3 317 586 936 | 0 | 0 | 3 317 586 936 |
| | | 220102 | SUPPORT SERVICES | 680 575 871 | 0 | 0 | 680 575 871 |
| | | 2203 ENVIRONMENT AND CLIMATE MANAGEMENT | | 1 605 106 357 | 0 | 4 033 314 347 | 5 638 420 704 |
| | | 220305 | CLIMATE CHANGE MANAGEMENT | 251 267 054 | 0 | 2 447 976 347 | 2 699 243 401 |
| | | 220302 | ENVIRONMENT MAINSTREAMING | 305 254 399 | 0 | 703 338 000 | 1 008 592 399 |
| | | 220301 | MANAGEMENT SUPPORT | 859 895 688 | 0 | 0 | 859 895 688 |
| | | 220304 | POLLUTION MANAGEMENT | 137 939 687 | 0 | 0 | 137 939 687 |
| | | 220303 | SUSTAINABLE MANAGEMENT OF ECOSYSTEM FOR INCOME GENERATION | 50 749 529 | 0 | 882 000 000 | 932 749 529 |
| | | 2204 SUSTAINABLE LAND MANAGEMENT | | 0 | 1 272 091 558 | 0 | 1 272 091 558 |
| | | 220403 | LAND TENURE REFORM | 0 | 1 022 091 558 | 0 | 1 022 091 558 |
| | | 220404 | STRENGTHENING LAND ADMINISTRATION | 0 | 250 000 000 | 0 | 250 000 000 |
| | | 2205 INTEGRATED WATER RESOURCES MANAGEMENT | | 10 745 283 | 1 307 000 000 | 0 | 1 317 745 283 |
| | | 220502 | ASSESSMENT AND MONITORING OF WATER RESOURCES(QUALITY AND QUANTITY) | 0 | 608 000 000 | 0 | 608 000 000 |
| | | 220503 | REHABILITATION OF DEGRADED WATERSHEDS AND PROMOTION OF RATIONAL USE OF WATER RESOURCES | 0 | 450 000 000 | 0 | 450 000 000 |
| | | 220501 | WATER RESOURCES GOVERNANCE | 10 745 283 | 249 000 000 | 0 | 259 745 283 |
| | | 2206 FOREST MANAGEMENT AND AFFORESTATION | | 13 153 212 | 350 000 000 | 1 702 777 535 | 2 065 930 747 |
| | | 220602 | MANAGEMENT OF FORESTRY AND AGROFORESTRY RESOURCES | 13 153 212 | 350 000 000 | 1 702 777 535 | 2 065 930 747 |
| | | 2207 PROMOTION AND VALUE ADDITION TO MINES AND QUARRIES | | 13 577 026 | 863 229 914 | 0 | 876 806 940 |
| | | 220702 | GEOLOGICAL AND MINING CAPACITY DEVELOPMENT | 6 683 162 | 863 229 914 | 0 | 869 913 076 |
| | | 220704 | MINERAL AND QUARRY RESOURCES VALUE ADDITION | 6 893 864 | 0 | 0 | 6 893 864 |
| | | 23 MINALOC | | 35 236 470 815 | 3 066 517 652 | 9 578 433 924 | 47 881 422 391 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|---|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 2301 | SUPPORT SERVICES | | 1 610 067 566 | 0 | 0 | 1 610 067 566 |
| | | 230105 | FINANCE AND LOGISTICS | 301 963 629 | 0 | 0 | 301 963 629 |
| | | 230108 | INFORMATION AND COMMUNICATION TECHNOLOGIES (ICT) | 380 740 818 | 0 | 0 | 380 740 818 |
| | | 230102 | INSTITUTIONAL SUPPORT | 297 930 842 | 0 | 0 | 297 930 842 |
| | | 230107 | LIBRARY | 38 922 738 | 0 | 0 | 38 922 738 |
| | | 230101 | MANAGEMENT SUPPORT | 453 537 993 | 0 | 0 | 453 537 993 |
| | | 230103 | PLANNING AND MONITORING ACTIVITIES OF THE MINISTRY | 94 880 197 | 0 | 0 | 94 880 197 |
| | | 230104 | STUDIES AND STATISTICS | 42 091 349 | 0 | 0 | 42 091 349 |
| | 2302 | GOOD GOVERNANCE AND DECENTRALISATION | | 9 778 306 705 | 2 930 946 220 | 818 991 143 | 13 528 244 068 |
| | | 230203 | DECENTRALISATION AND CAPACITY BUILDING | 249 017 957 | 0 | 635 611 200 | 884 629 157 |
| | | 230204 | NATIONAL ELECTORAL COMMISSION | 4 522 753 289 | 0 | 0 | 4 522 753 289 |
| | | 230201 | PROMOTION OF DEMOCRACY | 45 930 862 | 0 | 0 | 45 930 862 |
| | | 230206 | PROMOTION OF GOOD GOVERNANCE | 1 830 323 076 | 0 | 0 | 1 830 323 076 |
| | | 230208 | PROMOTION OF TWINNING AND PARTNERSHIP (JUMELAGE) | 31 130 652 | 0 | 0 | 31 130 652 |
| | | 230213 | PROMOTION OF VALUES AND ETHICS | 748 565 572 | 0 | 0 | 748 565 572 |
| | | 230205 | SUPPORT TO THE NATIONAL CONSULTATIVE FORUM OF POLITICAL ORGANIZATIONS | 400 000 000 | 0 | 0 | 400 000 000 |
| | | 230212 | TRANSFER TO HIGH COUNCIL OF THE PRESS | 378 902 403 | 0 | 183 379 943 | 562 282 346 |
| | | 230211 | TRANSFER TO RBA | 1 571 682 894 | 2 930 946 220 | 0 | 4 502 629 114 |
| | 2303 | SOCIAL PROTECTION | | 16 141 134 314 | 0 | 7 200 000 000 | 23 341 134 314 |
| | | 230305 | NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION | 3 999 815 520 | 0 | 7 200 000 000 | 11 199 815 520 |
| | | 230301 | PROMOTION OF SOCIAL PROTECTION | 834 644 477 | 0 | 0 | 834 644 477 |
| | | 230303 | SUPPORT TO GENOCIDE SURVIVORS (FARG) | 11 149 819 448 | 0 | 0 | 11 149 819 448 |
| | | 230302 | SUPPORT TO VULNERABLE GROUPS | 156 854 869 | 0 | 0 | 156 854 869 |
| | 2304 | COMMUNITY DEVELOPMENT | | 1 622 043 146 | 0 | 1 456 442 781 | 3 078 485 927 |
| | | 230404 | COMMON DEVELOPMENT FUND (CDF) | 1 378 771 238 | 0 | 1 456 442 781 | 2 835 214 019 |
| | | 230401 | COMMUNITY DEVELOPMENT PLANNING | 93 006 335 | 0 | 0 | 93 006 335 |
| | | 230402 | COMMUNITY MOBILIZATION | 19 455 286 | 0 | 0 | 19 455 286 |
| | | 230403 | COORDINATION PROJECTS AND PUBLIC INVESTMENT PLAN | 130 810 287 | 0 | 0 | 130 810 287 |
| | 2305 | LOCAL FINANCE | | 46 479 024 | 0 | 0 | 46 479 024 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 230503 | AUDIT AND LOCAL FINANCE INSPECTION | 16 405 662 | 0 | 0 | 16 405 662 |
| | | 230502 | BUDGETING AND ACCOUNTING IN LOCAL GOVERNMENT | 12 787 736 | 0 | 0 | 12 787 736 |
| | | 230501 | FISCAL AND FINANCIAL DECENTRALISATION | 17 285 626 | 0 | 0 | 17 285 626 |
| | | 2306 | TERRITORIAL ADMINISTRATION | 3 353 118 377 | 0 | 0 | 3 353 118 377 |
| | | 230601 | LOCAL ADMINISTRATION | 72 180 319 | 0 | 0 | 72 180 319 |
| | | 230602 | POPULATION REGISTRATION (ID PROJECT) | 3 254 938 058 | 0 | 0 | 3 254 938 058 |
| | | 230603 | SECURITY | 26 000 000 | 0 | 0 | 26 000 000 |
| | | 2307 | RURAL SETTLEMENT AND DEVELOPMENT | 1 140 864 007 | 115 490 916 | 103 000 000 | 1 359 354 923 |
| | | 230701 | COMMUNITY MOBILIZATION FOR IMIDUGUDU PROGRAMME IMPLEMENTATION | 820 360 624 | 0 | 0 | 820 360 624 |
| | | 230703 | MANAGEMENT SUPPORT | 62 503 383 | 0 | 0 | 62 503 383 |
| | | 230702 | SUPPORT TO RURAL SETTLEMENT | 258 000 000 | 115 490 916 | 103 000 000 | 476 490 916 |
| | | 2308 | PROVINCIAL MANAGEMENT AND LOCAL GOVERNMENT COORDINATION | 1 544 457 676 | 20 080 516 | 0 | 1 564 538 192 |
| | | 230801 | ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT | 1 233 403 142 | 0 | 0 | 1 233 403 142 |
| | | 230802 | COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS | 87 769 914 | 20 080 516 | 0 | 107 850 430 |
| | | 230803 | COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING | 223 284 620 | 0 | 0 | 223 284 620 |
| | | 25 MIDIMAR | | 977 103 046 | 0 | 0 | 977 103 046 |
| | | 2501 | INSTITUTIONAL SUPPORT | 707 336 655 | 0 | 0 | 707 336 655 |
| | | 250102 | ADMINISTRATION AND CAPACITY BUILDING | 4 787 736 | 0 | 0 | 4 787 736 |
| | | 250101 | MANAGEMENT SUPPORT | 701 110 265 | 0 | 0 | 701 110 265 |
| | | 250104 | STRENGTHEN PARTNERSHIP WITH STAKEHOLDERS | 1 438 654 | 0 | 0 | 1 438 654 |
| | | 2502 | ASSISTANCE, PROTECTION OF REFUGEES AND REINTEGRATION OF RETURNEES | 137 815 941 | 0 | 0 | 137 815 941 |
| | | 250202 | ASSISTANCE, COORDINATION AND PROTECTION OF REFUGGES | 3 816 000 | 0 | 0 | 3 816 000 |
| | | 250203 | REINTERGRATION OF RWANDAN RETURNEES | 20 796 000 | 0 | 0 | 20 796 000 |
| | | 250201 | REPATRIATION OF RWANDAN REFUGEES | 113 203 941 | 0 | 0 | 113 203 941 |
| | | 2503 | RISK REDUCTION AND DISASTERS MANAGEMENT | 131 950 450 | 0 | 0 | 131 950 450 |
| | | 250301 | DISASTER RISKS REDUCTION | 51 932 950 | 0 | 0 | 51 932 950 |
| | | 250302 | DISASTERS MANAGEMENT | 80 017 500 | 0 | 0 | 80 017 500 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|--------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| 40 | NGOMA | | | 5 394 059 148 | 1 813 510 678 | 586 680 684 | 7 794 250 510 |
| | 4001 | | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 13 624 678 | 0 | 0 | 13 624 678 |
| | | 400101 | ABUNZI | 13 624 678 | 0 | 0 | 13 624 678 |
| | 4004 | | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 43 016 397 | 3 952 769 | 0 | 46 969 166 |
| | | 400403 | CIVIC EDUCATION | 4 845 692 | 0 | 0 | 4 845 692 |
| | | 400402 | DECENTRALISATION AND CAPACITY BUILDING | 5 822 512 | 3 952 769 | 0 | 9 775 281 |
| | | 400404 | ITORERO | 32 348 193 | 0 | 0 | 32 348 193 |
| | 4005 | | SOCIAL PROTECTION (MINALOC) | 347 253 617 | 129 300 203 | 51 320 942 | 527 874 762 |
| | | 400502 | SUPPORT TO GENOCIDE SURVIVORS | 307 930 000 | 0 | 0 | 307 930 000 |
| | | 400503 | SUPPORT TO VULNERABLE GROUPS | 39 323 617 | 129 300 203 | 51 320 942 | 219 944 762 |
| | 4006 | | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 252 937 369 | 20 000 000 | 272 937 369 |
| | | 400601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 158 070 911 | 20 000 000 | 178 070 911 |
| | | 400602 | COMMUNITY MOBILISATION AND AGGLOMELATION | 0 | 94 866 458 | 0 | 94 866 458 |
| | 4008 | | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 757 701 | 463 518 319 | 0 | 466 276 020 |
| | | 400802 | CONSTRUCTION OF MARKETS | 0 | 76 943 705 | 0 | 76 943 705 |
| | | 400801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 757 701 | 0 | 0 | 2 757 701 |
| | | 400803 | PROMOTION AND OVERSIGHT OF KEY INDUSTRIES | 0 | 386 574 614 | 0 | 386 574 614 |
| | 4009 | | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 648 176 | 162 226 115 | 31 048 968 | 195 923 259 |
| | | 400901 | PROMOTION OF COOPERATIVES | 0 | 84 000 000 | 0 | 84 000 000 |
| | | 400902 | SUPPORT TO SMES DEVELOPMENT | 2 648 176 | 78 226 115 | 31 048 968 | 111 923 259 |
| | 4010 | | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 166 754 268 | 52 073 296 | 218 827 564 |
| | | 401002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 56 191 235 | 0 | 56 191 235 |
| | | 401003 | SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION | 0 | 39 769 973 | 0 | 39 769 973 |
| | | 401001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 70 793 060 | 52 073 296 | 122 866 356 |
| | 4011 | | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 10 092 354 | 0 | 10 092 354 |
| | | 401101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 10 092 354 | 0 | 10 092 354 |
| | 4013 | | NON FORMAL EDUCATION (MINEDUC) | 2 889 208 | 0 | 0 | 2 889 208 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 401303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 2 889 208 | 0 | 0 | 2 889 208 |
| | | 4015 EMPLOYMENT PROMOTION(MIFOTRA) | | 4 852 093 | 0 | 0 | 4 852 093 |
| | | 401503 | LABOUR ADMINISTRATION | 4 852 093 | 0 | 0 | 4 852 093 |
| | | 4016 FORESTRY RESOURCES MANAGEMENT(MINIRENA) | | 18 723 278 | 27 079 370 | 0 | 45 802 648 |
| | | 401601 | MANAGEMENT OF FORESTRY RESOURCES | 18 723 278 | 27 079 370 | 0 | 45 802 648 |
| | | 4018 WATER AND SANITATION (MININFRA) | | 0 | 337 762 038 | 91 229 634 | 428 991 672 |
| | | 401802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 337 762 038 | 91 229 634 | 428 991 672 |
| | | 4019 TRANSPORT (MININFRA) | | 23 192 351 | 0 | 251 007 844 | 274 200 195 |
| | | 401901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 23 192 351 | 0 | 251 007 844 | 274 200 195 |
| | | 4022 PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | | 0 | 0 | 90 000 000 | 90 000 000 |
| | | 402202 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 0 | 90 000 000 | 90 000 000 |
| | | 4025 PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | | 1 941 238 052 | 0 | 0 | 1 941 238 052 |
| | | 402502 | CAPITATION GRANT | 200 000 000 | 0 | 0 | 200 000 000 |
| | | 402503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 677 284 | 0 | 0 | 2 677 284 |
| | | 402513 | EXAMS | 4 623 768 | 0 | 0 | 4 623 768 |
| | | 402515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 9 704 187 | 0 | 0 | 9 704 187 |
| | | 402514 | PRIMARY DISTRICT EDUCATION FUNDS | 3 035 585 | 0 | 0 | 3 035 585 |
| | | 402501 | TEACHERS SALARIES | 1 718 541 798 | 0 | 0 | 1 718 541 798 |
| | | 402508 | TEXTBOOKS TRANSPORT | 2 655 430 | 0 | 0 | 2 655 430 |
| | | 4026 LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | | 1 293 003 071 | 174 835 947 | 0 | 1 467 839 018 |
| | | 402602 | CAPITATION GRANT | 105 138 413 | 0 | 0 | 105 138 413 |
| | | 402612 | EXAMS | 8 059 279 | 0 | 0 | 8 059 279 |
| | | 402605 | GIRL'S EDUCATION | 7 528 957 | 0 | 0 | 7 528 957 |
| | | 402609 | SCHOOL CONSTRUCTION | 0 | 174 835 947 | 0 | 174 835 947 |
| | | 402608 | SCHOOL FEEDING | 257 315 530 | 0 | 0 | 257 315 530 |
| | | 402601 | TEACHERS SALARIES | 914 960 892 | 0 | 0 | 914 960 892 |
| | | 4027 UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | | 3 946 033 | 0 | 0 | 3 946 033 |
| | | 402707 | EXAMS | 3 946 033 | 0 | 0 | 3 946 033 |
| | | 4028 PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | | 0 | 13 585 861 | 0 | 13 585 861 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|-----------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 402802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 13 585 861 | 0 | 13 585 861 |
| | | 4031 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 23 956 912 | 0 | 0 | 23 956 912 |
| | | 403101 | MANAGEMENT SUPPORT | 23 956 912 | 0 | 0 | 23 956 912 |
| | | 4033 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 549 753 648 | 0 | 0 | 549 753 648 |
| | | 403301 | REMUNERATION AND INCENTIVES | 549 753 648 | 0 | 0 | 549 753 648 |
| | | 4034 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 50 410 812 | 0 | 0 | 50 410 812 |
| | | 403401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 27 120 764 | 0 | 0 | 27 120 764 |
| | | 403402 | SUBSIDISATION OF HEALTH SERVICES | 23 290 048 | 0 | 0 | 23 290 048 |
| | | 4035 | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 71 466 065 | 0 | 71 466 065 |
| | | 403501 | HEALTH INFRASTRUCTURE | 0 | 71 466 065 | 0 | 71 466 065 |
| | | 4036 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 41 597 260 | 0 | 0 | 41 597 260 |
| | | 403601 | COMMUNITY HEALTH | 41 597 260 | 0 | 0 | 41 597 260 |
| | | 4038 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 13 278 227 | 0 | 0 | 13 278 227 |
| | | 403802 | CHILD PROTECTION | 13 278 227 | 0 | 0 | 13 278 227 |
| | | 4039 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 6 897 339 | 0 | 0 | 6 897 339 |
| | | 403903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 103 906 | 0 | 0 | 1 103 906 |
| | | 403901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 968 315 | 0 | 0 | 3 968 315 |
| | | 403902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 825 118 | 0 | 0 | 1 825 118 |
| | | 4041 | HUMAN RESOURCE CAPACITY | 995 710 245 | 0 | 0 | 995 710 245 |
| | | 404101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 995 710 245 | 0 | 0 | 995 710 245 |
| | | 4043 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 12 675 066 | 0 | 0 | 12 675 066 |
| | | 404301 | SUPPORT YOUTH INITIATIVES | 12 675 066 | 0 | 0 | 12 675 066 |
| | | 4044 | CULTURE ARTS PROMOTION | 2 634 984 | 0 | 0 | 2 634 984 |
| | | 404401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 634 984 | 0 | 0 | 2 634 984 |
| 41 | BUGESERA | | | 5 523 123 921 | 1 992 191 603 | 711 732 192 | 8 227 047 716 |
| | | 4101 | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 15 265 400 | 0 | 0 | 15 265 400 |
| | | 410101 | ABUNZI | 15 265 400 | 0 | 0 | 15 265 400 |
| | | 4104 | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 44 645 344 | 3 952 769 | 0 | 48 598 113 |
| | | 410403 | CIVIC EDUCATION | 5 215 265 | 0 | 0 | 5 215 265 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|---|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 410402 | DECENTRALISATION AND CAPACITY BUILDING | 5 848 812 | 3 952 769 | 0 | 9 801 581 |
| | | 410404 | ITORERO | 33 581 267 | 0 | 0 | 33 581 267 |
| | | 4105 SOCIAL PROTECTION (MINALOC) | | 632 626 522 | 173 114 629 | 90 725 713 | 896 466 864 |
| | | 410502 | SUPPORT TO GENOCIDE SURVIVORS | 583 422 838 | 0 | 0 | 583 422 838 |
| | | 410503 | SUPPORT TO VULNERABLE GROUPS | 49 203 684 | 173 114 629 | 90 725 713 | 313 044 026 |
| | | 4106 COMMUNITY DEVELOPMENT (MINALOC) | | 0 | 497 101 335 | 20 000 001 | 517 101 336 |
| | | 410601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 196 534 692 | 20 000 001 | 216 534 693 |
| | | 410602 | COMMUNITY MOBILISATION AND AGGLOMELATION | 0 | 300 566 643 | 0 | 300 566 643 |
| | | 4108 PROMOTION OF TRADE AND INDUSTRY(MINICOM) | | 3 942 548 | 0 | 0 | 3 942 548 |
| | | 410801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 3 942 548 | 0 | 0 | 3 942 548 |
| | | 4109 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | | 2 660 138 | 145 896 685 | 29 294 270 | 177 851 093 |
| | | 410901 | PROMOTION OF COOPERATIVES | 0 | 90 000 000 | 0 | 90 000 000 |
| | | 410902 | SUPPORT TO SMES DEVELOPMENT | 2 660 138 | 55 896 685 | 29 294 270 | 87 851 093 |
| | | 4110 INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | | 0 | 189 063 969 | 0 | 189 063 969 |
| | | 411002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 76 811 757 | 0 | 76 811 757 |
| | | 411003 | SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION | 0 | 29 244 061 | 0 | 29 244 061 |
| | | 411001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 83 008 151 | 0 | 83 008 151 |
| | | 4111 SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | | 0 | 6 019 403 | 0 | 6 019 403 |
| | | 411101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 6 019 403 | 0 | 6 019 403 |
| | | 4113 NON FORMAL EDUCATION (MINEDUC) | | 3 265 041 | 0 | 0 | 3 265 041 |
| | | 411303 | DEVELOPNET FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 3 265 041 | 0 | 0 | 3 265 041 |
| | | 4115 EMPLOYMENT PROMOTION(MIFOTRA) | | 4 874 010 | 0 | 0 | 4 874 010 |
| | | 411503 | LABOUR ADMINISTRATION | 4 874 010 | 0 | 0 | 4 874 010 |
| | | 4116 FORESTRY RESOURCES MANAGEMENT(MINIRENA) | | 19 105 869 | 107 715 860 | 0 | 126 821 729 |
| | | 411601 | MANAGEMENT OF FORESTRY RESOURCES | 19 105 869 | 107 715 860 | 0 | 126 821 729 |
| | | 4119 TRANSPORT (MININFRA) | | 19 441 938 | 477 536 725 | 95 946 593 | 592 925 256 |
| | | 411901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 19 441 938 | 477 536 725 | 95 946 593 | 592 925 256 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|--|-------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 4120 ENERGY (MININFRA) | | | 0 | 98 213 966 | 175 765 615 | 273 979 581 |
| | 412001 | | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 98 213 966 | 175 765 615 | 273 979 581 |
| | 4122 PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | | | 0 | 0 | 300 000 000 | 300 000 000 |
| | 412202 | | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 0 | 300 000 000 | 300 000 000 |
| | 4125 PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | | | 1 081 881 624 | 0 | 0 | 1 081 881 624 |
| | 412502 | | CAPITATION GRANT | 200 000 000 | 0 | 0 | 200 000 000 |
| | 412507 | | CATCH UP/RATTRAPAGE PROGRAMS | 930 946 | 0 | 0 | 930 946 |
| | 412503 | | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 689 377 | 0 | 0 | 2 689 377 |
| | 412513 | | EXAMS | 5 043 553 | 0 | 0 | 5 043 553 |
| | 412515 | | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 9 748 020 | 0 | 0 | 9 748 020 |
| | 412514 | | PRIMARY DISTRICT EDUCATION FUNDS | 3 049 297 | 0 | 0 | 3 049 297 |
| | 412501 | | TEACHERS SALARIES | 858 230 715 | 0 | 0 | 858 230 715 |
| | 412508 | | TEXTBOOKS TRANSPORT | 2 189 716 | 0 | 0 | 2 189 716 |
| | 4126 LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | | | 1 712 089 759 | 246 051 984 | 0 | 1 958 141 743 |
| | 412602 | | CAPITATION GRANT | 129 613 117 | 0 | 0 | 129 613 117 |
| | 412612 | | EXAMS | 6 090 807 | 0 | 0 | 6 090 807 |
| | 412605 | | GIRL'S EDUCATION | 9 363 672 | 0 | 0 | 9 363 672 |
| | 412609 | | SCHOOL CONSTRUCTION | 0 | 246 051 984 | 0 | 246 051 984 |
| | 412608 | | SCHOOL FEEDING | 111 003 819 | 0 | 0 | 111 003 819 |
| | 412601 | | TEACHERS SALARIES | 1 456 018 344 | 0 | 0 | 1 456 018 344 |
| | 4127 UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | | | 3 084 781 | 0 | 0 | 3 084 781 |
| | 412707 | | EXAMS | 3 084 781 | 0 | 0 | 3 084 781 |
| | 4128 PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | | | 0 | 13 647 229 | 0 | 13 647 229 |
| | 412801 | | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 13 647 229 | 0 | 13 647 229 |
| | 4131 INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | | | 26 989 531 | 33 877 049 | 0 | 60 866 580 |
| | 413101 | | MANAGEMENT SUPPORT | 26 989 531 | 33 877 049 | 0 | 60 866 580 |
| | 4133 HUMAN RESOURCE DEVELOPMENT (MINISANTE) | | | 572 071 944 | 0 | 0 | 572 071 944 |
| | 413301 | | REMUNERATION AND INCENTIVES | 572 071 944 | 0 | 0 | 572 071 944 |
| | 4134 FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | | | 38 940 893 | 0 | 0 | 38 940 893 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|----------------|-------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 413401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 27 243 268 | 0 | 0 | 27 243 268 |
| | | 413402 | SUBSIDISATION OF HEALTH SERVICES | 11 697 625 | 0 | 0 | 11 697 625 |
| | | | 4136 QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 41 785 155 | 0 | 0 | 41 785 155 |
| | | 413601 | COMMUNITY HEALTH | 41 785 155 | 0 | 0 | 41 785 155 |
| | | | 4138 CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 203 611 506 | 0 | 0 | 203 611 506 |
| | | 413802 | CHILD PROTECTION | 203 611 506 | 0 | 0 | 203 611 506 |
| | | | 4139 GENDER AND WOMEN PROMOTION(MIGEPROF) | 7 390 006 | 0 | 0 | 7 390 006 |
| | | 413903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 182 757 | 0 | 0 | 1 182 757 |
| | | 413901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 4 251 767 | 0 | 0 | 4 251 767 |
| | | 413902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 955 482 | 0 | 0 | 1 955 482 |
| | | | 4141 HUMAN RESOURCE CAPACITY | 1 068 889 098 | 0 | 0 | 1 068 889 098 |
| | | 414101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 068 889 098 | 0 | 0 | 1 068 889 098 |
| | | | 4143 YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 17 551 404 | 0 | 0 | 17 551 404 |
| | | 414301 | SUPPORT YOUTH INITIATIVES | 17 551 404 | 0 | 0 | 17 551 404 |
| | | | 4144 CULTURE ARTS PROMOTION | 3 011 410 | 0 | 0 | 3 011 410 |
| | | 414401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 3 011 410 | 0 | 0 | 3 011 410 |
| 42 | GATSIBO | | | 6 018 494 577 | 1 814 454 509 | 758 629 593 | 8 591 578 679 |
| | | | 4201 PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 12 794 540 | 0 | 0 | 12 794 540 |
| | | 420101 | ABUNZI | 12 794 540 | 0 | 0 | 12 794 540 |
| | | | 4204 GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 37 350 552 | 3 952 769 | 0 | 41 303 321 |
| | | 420403 | CIVIC EDUCATION | 4 225 417 | 0 | 0 | 4 225 417 |
| | | 420402 | DECENTRALISATION AND CAPACITY BUILDING | 8 567 772 | 3 952 769 | 0 | 12 520 541 |
| | | 420404 | ITORERO | 24 557 363 | 0 | 0 | 24 557 363 |
| | | | 4205 SOCIAL PROTECTION (MINALOC) | 194 377 857 | 111 572 774 | 69 413 579 | 375 364 210 |
| | | 420502 | SUPPORT TO GENOCIDE SURVIVORS | 160 360 000 | 0 | 0 | 160 360 000 |
| | | 420503 | SUPPORT TO VULNERABLE GROUPS | 34 017 857 | 111 572 774 | 69 413 579 | 215 004 210 |
| | | | 4206 COMMUNITY DEVELOPMENT (MINALOC) | 0 | 153 325 819 | 120 000 001 | 273 325 820 |
| | | 420601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 38 695 516 | 20 000 001 | 58 695 517 |
| | | 420602 | COMMUNITY MOBILISATION AND AGGLOMELATION | 0 | 114 630 303 | 100 000 000 | 214 630 303 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 4208 | | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 404 700 | 187 510 172 | 250 535 681 | 440 450 553 |
| | | 420802 | CONSTRUCTION OF MARKETS | 0 | 122 001 819 | 0 | 122 001 819 |
| | | 420801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 404 700 | 0 | 0 | 2 404 700 |
| | | 420803 | PROMOTION AND OVERSIGHT OF KEY INDUSTRIES | 0 | 65 508 353 | 250 535 681 | 316 044 034 |
| | 4209 | | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 309 195 | 164 992 113 | 32 968 367 | 200 269 675 |
| | | 420901 | PROMOTION OF COOPERATIVES | 0 | 112 000 000 | 0 | 112 000 000 |
| | | 420902 | SUPPORT TO SMES DEVELOPMENT | 2 309 195 | 52 992 113 | 32 968 367 | 88 269 675 |
| | 4210 | | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 150 221 778 | 0 | 150 221 778 |
| | | 421002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 69 101 970 | 0 | 69 101 970 |
| | | 421003 | SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION | 0 | 25 781 041 | 0 | 25 781 041 |
| | | 421001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 55 338 767 | 0 | 55 338 767 |
| | 4211 | | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 7 819 018 | 0 | 0 | 7 819 018 |
| | | 421101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 7 819 018 | 0 | 0 | 7 819 018 |
| | 4212 | | TECHNICAL EDUCATION AND COLLEGES OF TECHNOLOGY (MINEDUC) | 0 | 43 480 460 | 0 | 43 480 460 |
| | | 421202 | EQUIPMENT, MATERIALS AND MAINTENANCE | 0 | 43 480 460 | 0 | 43 480 460 |
| | 4213 | | NON FORMAL EDUCATION (MINEDUC) | 2 755 565 | 0 | 0 | 2 755 565 |
| | | 421303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 2 755 565 | 0 | 0 | 2 755 565 |
| | 4215 | | EMPLOYMENT PROMOTION(MIFOTRA) | 4 230 999 | 0 | 0 | 4 230 999 |
| | | 421503 | LABOUR ADMINISTRATION | 4 230 999 | 0 | 0 | 4 230 999 |
| | 4216 | | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 0 | 23 857 082 | 0 | 23 857 082 |
| | | 421601 | MANAGEMENT OF FORESTRY RESOURCES | 0 | 23 857 082 | 0 | 23 857 082 |
| | 4218 | | WATER AND SANITATION (MININFRA) | 0 | 84 739 302 | 285 711 965 | 370 451 267 |
| | | 421802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 84 739 302 | 285 711 965 | 370 451 267 |
| | 4219 | | TRANSPORT (MININFRA) | 22 877 660 | 527 055 711 | 0 | 549 933 371 |
| | | 421901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 22 877 660 | 527 055 711 | 0 | 549 933 371 |
| | 4225 | | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 275 567 373 | 0 | 0 | 1 275 567 373 |
| | | 422502 | CAPITATION GRANT | 311 784 935 | 0 | 0 | 311 784 935 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 422507 | CATCH UP/RATTRAPAGE PROGRAMS | 1 316 259 | 0 | 0 | 1 316 259 |
| | | 422503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 334 577 | 0 | 0 | 2 334 577 |
| | | 422513 | EXAMS | 4 716 527 | 0 | 0 | 4 716 527 |
| | | 422515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 8 461 997 | 0 | 0 | 8 461 997 |
| | | 422514 | PRIMARY DISTRICT EDUACTION FUNDS | 2 647 013 | 0 | 0 | 2 647 013 |
| | | 422501 | TEACHERS SALARIES | 942 025 063 | 0 | 0 | 942 025 063 |
| | | 422508 | TEXTBOOKS TRANSPORT | 2 281 002 | 0 | 0 | 2 281 002 |
| | | 4226 | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 2 508 555 400 | 229 649 552 | 0 | 2 738 204 952 |
| | | 422602 | CAPITATION GRANT | 140 143 932 | 0 | 0 | 140 143 932 |
| | | 422612 | EXAMS | 5 952 550 | 0 | 0 | 5 952 550 |
| | | 422605 | GIRL'S EDUCATION | 7 503 095 | 0 | 0 | 7 503 095 |
| | | 422609 | SCHOOL CONSTRUCTION | 0 | 229 649 552 | 0 | 229 649 552 |
| | | 422608 | SCHOOL FEEDING | 229 999 534 | 0 | 0 | 229 999 534 |
| | | 422601 | TEACHERS SALARIES | 2 124 956 289 | 0 | 0 | 2 124 956 289 |
| | | 4227 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 3 286 081 | 0 | 0 | 3 286 081 |
| | | 422707 | EXAMS | 3 286 081 | 0 | 0 | 3 286 081 |
| | | 4228 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 11 846 796 | 0 | 11 846 796 |
| | | 422802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 11 846 796 | 0 | 11 846 796 |
| | | 4231 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 816 515 | 11 805 642 | 0 | 12 622 157 |
| | | 423101 | MANAGEMENT SUPPORT | 816 515 | 11 805 642 | 0 | 12 622 157 |
| | | 4233 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 711 436 176 | 0 | 0 | 711 436 176 |
| | | 423301 | REMUNERATION AND INCENTIVES | 711 436 176 | 0 | 0 | 711 436 176 |
| | | 4234 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 48 358 703 | 0 | 0 | 48 358 703 |
| | | 423401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 28 049 910 | 0 | 0 | 28 049 910 |
| | | 423402 | SUBSIDISATION OF HEALTH SERVICES | 20 308 793 | 0 | 0 | 20 308 793 |
| | | 4235 | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 110 444 539 | 0 | 110 444 539 |
| | | 423502 | HEALTH EQUIPMENT | 0 | 30 041 045 | 0 | 30 041 045 |
| | | 423501 | HEALTH INFRASTRUCTURE | 0 | 80 403 494 | 0 | 80 403 494 |
| | | 4236 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 36 272 581 | 0 | 0 | 36 272 581 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|----------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 423601 | COMMUNITY HEALTH | 36 272 581 | 0 | 0 | 36 272 581 |
| | 4238 | | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 38 352 374 | 0 | 0 | 38 352 374 |
| | | 423802 | CHILD PROTECTION | 38 352 374 | 0 | 0 | 38 352 374 |
| | 4239 | | GENDER AND WOMEN PROMOTION(MIGEPROF) | 6 897 339 | 0 | 0 | 6 897 339 |
| | | 423903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 103 907 | 0 | 0 | 1 103 907 |
| | | 423901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 968 315 | 0 | 0 | 3 968 315 |
| | | 423902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 825 117 | 0 | 0 | 1 825 117 |
| | 4241 | | HUMAN RESOURCE CAPACITY | 1 090 667 445 | 0 | 0 | 1 090 667 445 |
| | | 424101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 090 667 445 | 0 | 0 | 1 090 667 445 |
| | 4243 | | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 8 729 520 | 0 | 0 | 8 729 520 |
| | | 424301 | SUPPORT YOUTH INITIATIVES | 8 729 520 | 0 | 0 | 8 729 520 |
| | 4244 | | CULTURE ARTS PROMOTION | 2 634 984 | 0 | 0 | 2 634 984 |
| | | 424401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 634 984 | 0 | 0 | 2 634 984 |
| 43 | KAYONZA | | | 5 026 344 169 | 2 070 329 446 | 649 849 658 | 7 746 523 273 |
| | 4301 | | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 11 353 033 | 0 | 0 | 11 353 033 |
| | | 430101 | ABUNZI | 11 353 033 | 0 | 0 | 11 353 033 |
| | 4304 | | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 37 622 369 | 3 952 769 | 0 | 41 575 138 |
| | | 430403 | CIVIC EDUCATION | 4 354 092 | 0 | 0 | 4 354 092 |
| | | 430402 | DECENTRALISATION AND CAPACITY BUILDING | 6 103 781 | 3 952 769 | 0 | 10 056 550 |
| | | 430404 | ITORERO | 27 164 496 | 0 | 0 | 27 164 496 |
| | 4305 | | SOCIAL PROTECTION (MINALOC) | 334 178 533 | 171 399 910 | 79 290 679 | 584 869 122 |
| | | 430502 | SUPPORT TO GENOCIDE SURVIVORS | 308 666 532 | 0 | 0 | 308 666 532 |
| | | 430503 | SUPPORT TO VULNERABLE GROUPS | 25 512 001 | 171 399 910 | 79 290 679 | 276 202 590 |
| | 4306 | | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 54 699 138 | 20 000 000 | 74 699 138 |
| | | 430601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | | 430602 | COMMUNITY MOBILISATION AND AGGLOMELATION | 0 | 6 324 430 | 0 | 6 324 430 |
| | 4308 | | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 890 918 | 124 011 839 | 0 | 126 902 757 |
| | | 430802 | CONSTRUCTION OF MARKETS | 0 | 124 011 839 | 0 | 124 011 839 |
| | | 430801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 890 918 | 0 | 0 | 2 890 918 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 4309 | | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 776 102 | 129 885 702 | 26 778 290 | 159 440 094 |
| | | 430901 | PROMOTION OF COOPERATIVES | 0 | 72 000 000 | 0 | 72 000 000 |
| | | 430902 | SUPPORT TO SMES DEVELOPMENT | 2 776 102 | 57 885 702 | 26 778 290 | 87 440 094 |
| | 4310 | | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 150 309 382 | 0 | 150 309 382 |
| | | 431002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 63 943 060 | 0 | 63 943 060 |
| | | 431003 | SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION | 0 | 31 027 555 | 0 | 31 027 555 |
| | | 431001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 55 338 767 | 0 | 55 338 767 |
| | 4311 | | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 7 133 740 | 0 | 7 133 740 |
| | | 431101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 7 133 740 | 0 | 7 133 740 |
| | 4313 | | NON FORMAL EDUCATION (MINEDUC) | 2 366 233 | 0 | 0 | 2 366 233 |
| | | 431303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 2 366 233 | 0 | 0 | 2 366 233 |
| | 4315 | | EMPLOYMENT PROMOTION(MIFOTRA) | 5 086 484 | 0 | 0 | 5 086 484 |
| | | 431503 | LABOUR ADMINISTRATION | 5 086 484 | 0 | 0 | 5 086 484 |
| | 4316 | | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 16 275 036 | 330 673 723 | 0 | 346 948 759 |
| | | 431601 | MANAGEMENT OF FORESTRY RESOURCES | 16 275 036 | 330 673 723 | 0 | 346 948 759 |
| | 4318 | | WATER AND SANITATION (MININFRA) | 0 | 377 844 441 | 257 904 686 | 635 749 127 |
| | | 431802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 377 844 441 | 257 904 686 | 635 749 127 |
| | 4319 | | TRANSPORT (MININFRA) | 15 549 397 | 467 502 154 | 58 384 033 | 541 435 584 |
| | | 431901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 15 549 397 | 467 502 154 | 58 384 033 | 541 435 584 |
| | 4320 | | ENERGY (MININFRA) | 0 | 0 | 180 000 000 | 180 000 000 |
| | | 432001 | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 0 | 180 000 000 | 180 000 000 |
| | 4325 | | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 157 482 762 | 23 716 615 | 0 | 1 181 199 377 |
| | | 432502 | CAPITATION GRANT | 340 052 542 | 0 | 0 | 340 052 542 |
| | | 432503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 806 616 | 0 | 0 | 2 806 616 |
| | | 432513 | EXAMS | 4 996 754 | 0 | 0 | 4 996 754 |
| | | 432515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 10 172 969 | 0 | 0 | 10 172 969 |
| | | 432514 | PRIMARY DISTRICT EDUCATION FUNDS | 3 182 226 | 0 | 0 | 3 182 226 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 432511 | SCHOOL CONSTRUCTION | 0 | 23 716 615 | 0 | 23 716 615 |
| | | 432501 | TEACHERS SALARIES | 793 072 413 | 0 | 0 | 793 072 413 |
| | | 432508 | TEXTBOOKS TRANSPORT | 3 199 242 | 0 | 0 | 3 199 242 |
| | | 4326 | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 769 397 558 | 199 146 800 | 0 | 1 968 544 358 |
| | | 432612 | EXAMS | 6 217 973 | 0 | 0 | 6 217 973 |
| | | 432605 | GIRL'S EDUCATION | 8 268 500 | 0 | 0 | 8 268 500 |
| | | 432609 | SCHOOL CONSTRUCTION | 0 | 199 146 800 | 0 | 199 146 800 |
| | | 432608 | SCHOOL FEEDING | 154 578 873 | 0 | 0 | 154 578 873 |
| | | 432601 | TEACHERS SALARIES | 1 600 332 212 | 0 | 0 | 1 600 332 212 |
| | | 4327 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 3 235 513 | 0 | 0 | 3 235 513 |
| | | 432707 | EXAMS | 3 235 513 | 0 | 0 | 3 235 513 |
| | | 4328 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 14 242 156 | 0 | 14 242 156 |
| | | 432802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 14 242 156 | 0 | 14 242 156 |
| | | 4331 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 25 114 203 | 15 811 077 | 0 | 40 925 280 |
| | | 433101 | MANAGEMENT SUPPORT | 25 114 203 | 15 811 077 | 0 | 40 925 280 |
| | | 4333 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 630 564 260 | 0 | 0 | 630 564 260 |
| | | 433301 | REMUNERATION AND INCENTIVES | 630 564 260 | 0 | 0 | 630 564 260 |
| | | 4334 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 58 136 579 | 0 | 0 | 58 136 579 |
| | | 433401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 33 721 454 | 0 | 0 | 33 721 454 |
| | | 433402 | SUBSIDISATION OF HEALTH SERVICES | 24 415 125 | 0 | 0 | 24 415 125 |
| | | 4335 | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 0 | 27 491 970 | 27 491 970 |
| | | 433501 | HEALTH INFRASTRUCTURE | 0 | 0 | 27 491 970 | 27 491 970 |
| | | 4336 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 43 606 707 | 0 | 0 | 43 606 707 |
| | | 433601 | COMMUNITY HEALTH | 43 606 707 | 0 | 0 | 43 606 707 |
| | | 4338 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 31 183 033 | 0 | 0 | 31 183 033 |
| | | 433802 | CHILD PROTECTION | 31 183 033 | 0 | 0 | 31 183 033 |
| | | 4339 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 5 912 004 | 0 | 0 | 5 912 004 |
| | | 433903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 4 347 618 | 0 | 0 | 4 347 618 |
| | | 433902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 564 386 | 0 | 0 | 1 564 386 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|---------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 4341 | | HUMAN RESOURCE CAPACITY | 856 068 181 | 0 | 0 | 856 068 181 |
| | 434101 | | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 856 068 181 | 0 | 0 | 856 068 181 |
| | 4343 | | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 15 286 706 | 0 | 0 | 15 286 706 |
| | 434301 | | SUPPORT YOUTH INITIATIVES | 15 286 706 | 0 | 0 | 15 286 706 |
| | 4344 | | CULTURE ARTS PROMOTION | 2 258 558 | 0 | 0 | 2 258 558 |
| | 434401 | | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 258 558 | 0 | 0 | 2 258 558 |
| 44 | KIREHE | | | 4 236 320 692 | 1 919 962 067 | 645 962 476 | 6 802 245 235 |
| | 4401 | | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 11 948 799 | 0 | 0 | 11 948 799 |
| | 440101 | | ABUNZI | 11 948 799 | 0 | 0 | 11 948 799 |
| | 4404 | | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 33 205 606 | 3 952 769 | 0 | 37 158 375 |
| | 440403 | | CIVIC EDUCATION | 4 001 688 | 0 | 0 | 4 001 688 |
| | 440402 | | DECENTRALISATION AND CAPACITY BUILDING | 5 609 765 | 3 952 769 | 0 | 9 562 534 |
| | 440404 | | ITORERO | 23 594 153 | 0 | 0 | 23 594 153 |
| | 4405 | | SOCIAL PROTECTION (MINALOC) | 214 298 744 | 38 695 516 | 0 | 252 994 260 |
| | 440502 | | SUPPORT TO GENOCIDE SURVIVORS | 180 290 000 | 0 | 0 | 180 290 000 |
| | 440503 | | SUPPORT TO VULNERABLE GROUPS | 34 008 744 | 38 695 516 | 0 | 72 704 260 |
| | 4406 | | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 386 454 924 | 90 859 837 | 477 314 761 |
| | 440601 | | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 370 643 847 | 90 859 837 | 461 503 684 |
| | 440602 | | COMMUNITY MOBILISATION AND AGGLOMELATION | 0 | 15 811 077 | 0 | 15 811 077 |
| | 4408 | | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 656 938 | 201 251 044 | 158 631 552 | 362 539 534 |
| | 440802 | | CONSTRUCTION OF MARKETS | 0 | 201 251 044 | 0 | 201 251 044 |
| | 440801 | | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 656 938 | 0 | 0 | 2 656 938 |
| | 440803 | | PROMOTION AND OVERSIGHT OF KEY INDUSTRIES | 0 | 0 | 158 631 552 | 158 631 552 |
| | 4409 | | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 551 415 | 148 732 338 | 32 938 501 | 184 222 254 |
| | 440901 | | PROMOTION OF COOPERATIVES | 0 | 72 000 000 | 0 | 72 000 000 |
| | 440902 | | SUPPORT TO SMES DEVELOPMENT | 2 551 415 | 76 732 338 | 32 938 501 | 112 222 254 |
| | 4410 | | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 116 486 805 | 0 | 116 486 805 |
| | 441002 | | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 61 148 038 | 0 | 61 148 038 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 441001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 55 338 767 | 0 | 55 338 767 |
| | | 4411 | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 10 543 380 | 0 | 10 543 380 |
| | | 441101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 10 543 380 | 0 | 10 543 380 |
| | | 4413 | NON FORMAL EDUCATION (MINEDUC) | 2 566 168 | 0 | 0 | 2 566 168 |
| | | 441303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 2 566 168 | 0 | 0 | 2 566 168 |
| | | 4415 | EMPLOYMENT PROMOTION(MIFOTRA) | 4 674 804 | 0 | 0 | 4 674 804 |
| | | 441503 | LABOUR ADMINISTRATION | 4 674 804 | 0 | 0 | 4 674 804 |
| | | 4416 | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 15 828 406 | 61 991 154 | 0 | 77 819 560 |
| | | 441601 | MANAGEMENT OF FORESTRY RESOURCES | 15 828 406 | 61 991 154 | 0 | 77 819 560 |
| | | 4418 | WATER AND SANITATION (MININFRA) | 0 | 180 634 641 | 211 508 735 | 392 143 376 |
| | | 441802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 180 634 641 | 211 508 735 | 392 143 376 |
| | | 4419 | TRANSPORT (MININFRA) | 11 373 069 | 242 009 198 | 55 242 297 | 308 624 564 |
| | | 441901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 11 373 069 | 242 009 198 | 55 242 297 | 308 624 564 |
| | | 4420 | ENERGY (MININFRA) | 0 | 229 260 606 | 0 | 229 260 606 |
| | | 442002 | DIVERSIFICATION OF ENERGY SOURCES | 0 | 229 260 606 | 0 | 229 260 606 |
| | | 4425 | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 052 360 048 | 11 858 307 | 0 | 1 064 218 355 |
| | | 442502 | CAPITATION GRANT | 223 542 435 | 0 | 0 | 223 542 435 |
| | | 442507 | CATCH UP/RATRAPAGE PROGRAMS | 1 785 795 | 0 | 0 | 1 785 795 |
| | | 442503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 579 460 | 0 | 0 | 2 579 460 |
| | | 442513 | EXAMS | 5 038 270 | 0 | 0 | 5 038 270 |
| | | 442515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 9 349 608 | 0 | 0 | 9 349 608 |
| | | 442514 | PRIMARY DISTRICT EDUCATION FUNDS | 2 924 669 | 0 | 0 | 2 924 669 |
| | | 442511 | SCHOOL CONSTRUCTION | 0 | 11 858 307 | 0 | 11 858 307 |
| | | 442501 | TEACHERS SALARIES | 802 939 372 | 0 | 0 | 802 939 372 |
| | | 442508 | TEXTBOOKS TRANSPORT | 4 200 439 | 0 | 0 | 4 200 439 |
| | | 4426 | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 340 663 896 | 153 874 507 | 0 | 1 494 538 403 |
| | | 442602 | CAPITATION GRANT | 92 201 014 | 0 | 0 | 92 201 014 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 442612 | EXAMS | 5 134 851 | 0 | 0 | 5 134 851 |
| | | 442605 | GIRL'S EDUCATION | 8 635 545 | 0 | 0 | 8 635 545 |
| | | 442609 | SCHOOL CONSTRUCTION | 0 | 153 874 507 | 0 | 153 874 507 |
| | | 442608 | SCHOOL FEEDING | 80 509 062 | 0 | 0 | 80 509 062 |
| | | 442601 | TEACHERS SALARIES | 1 154 183 424 | 0 | 0 | 1 154 183 424 |
| | | 4427 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 3 028 862 | 0 | 0 | 3 028 862 |
| | | 442707 | EXAMS | 3 028 862 | 0 | 0 | 3 028 862 |
| | | 4428 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 13 089 451 | 0 | 13 089 451 |
| | | 442802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 13 089 451 | 0 | 13 089 451 |
| | | 4431 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 23 081 556 | 0 | 0 | 23 081 556 |
| | | 443101 | MANAGEMENT SUPPORT | 23 081 556 | 0 | 0 | 23 081 556 |
| | | 4433 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 482 878 643 | 0 | 0 | 482 878 643 |
| | | 443301 | REMUNERATION AND INCENTIVES | 482 878 643 | 0 | 0 | 482 878 643 |
| | | 4434 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 37 349 334 | 0 | 0 | 37 349 334 |
| | | 443401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 26 129 805 | 0 | 0 | 26 129 805 |
| | | 443402 | SUBSIDISATION OF HEALTH SERVICES | 11 219 529 | 0 | 0 | 11 219 529 |
| | | 4435 | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 121 127 427 | 96 781 554 | 217 908 981 |
| | | 443501 | HEALTH INFRASTRUCTURE | 0 | 121 127 427 | 96 781 554 | 217 908 981 |
| | | 4436 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 40 077 348 | 0 | 0 | 40 077 348 |
| | | 443601 | COMMUNITY HEALTH | 40 077 348 | 0 | 0 | 40 077 348 |
| | | 4438 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 7 590 693 | 0 | 0 | 7 590 693 |
| | | 443802 | CHILD PROTECTION | 7 590 693 | 0 | 0 | 7 590 693 |
| | | 4439 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 5 912 004 | 0 | 0 | 5 912 004 |
| | | 443903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 946 205 | 0 | 0 | 946 205 |
| | | 443901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 401 413 | 0 | 0 | 3 401 413 |
| | | 443902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 564 386 | 0 | 0 | 1 564 386 |
| | | 4441 | HUMAN RESOURCE CAPACITY | 927 544 429 | 0 | 0 | 927 544 429 |
| | | 444101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 927 544 429 | 0 | 0 | 927 544 429 |
| | | 4443 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 14 471 372 | 0 | 0 | 14 471 372 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|-------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 444301 | SUPPORT YOUTH INITIATIVES | 14 471 372 | 0 | 0 | 14 471 372 |
| | | 4444 | CULTURE ARTS PROMOTION | 2 258 558 | 0 | 0 | 2 258 558 |
| | | 444401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 258 558 | 0 | 0 | 2 258 558 |
| 45 | | | NYAGATARE | 5 747 148 295 | 1 943 000 598 | 761 758 150 | 8 451 907 043 |
| | | 4501 | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 21 600 000 | 0 | 0 | 21 600 000 |
| | | 450101 | ABUNZI | 21 600 000 | 0 | 0 | 21 600 000 |
| | | 4504 | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 38 425 905 | 3 952 769 | 0 | 42 378 674 |
| | | 450403 | CIVIC EDUCATION | 4 075 018 | 0 | 0 | 4 075 018 |
| | | 450402 | DECENTRALISATION AND CAPACITY BUILDING | 4 896 479 | 3 952 769 | 0 | 8 849 248 |
| | | 450404 | ITORERO | 29 454 408 | 0 | 0 | 29 454 408 |
| | | 4505 | SOCIAL PROTECTION (MINALOC) | 118 022 731 | 42 040 778 | 45 546 012 | 205 609 521 |
| | | 450502 | SUPPORT TO GENOCIDE SURVIVORS | 93 050 000 | 0 | 0 | 93 050 000 |
| | | 450503 | SUPPORT TO VULNERABLE GROUPS | 24 972 731 | 42 040 778 | 45 546 012 | 112 559 521 |
| | | 4506 | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 60 233 015 | 20 000 000 | 80 233 015 |
| | | 450601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | | 450602 | COMMUNITY MOBILISATION AND AGGLOMELATION | 0 | 11 858 307 | 0 | 11 858 307 |
| | | 4508 | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 319 106 | 206 387 227 | 244 933 363 | 453 639 696 |
| | | 450802 | CONSTRUCTION OF MARKETS | 0 | 206 387 227 | 244 933 363 | 451 320 590 |
| | | 450801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 319 106 | 0 | 0 | 2 319 106 |
| | | 4509 | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 227 001 | 118 067 009 | 36 907 415 | 157 201 425 |
| | | 450901 | PROMOTION OF COOPERATIVES | 0 | 84 000 000 | 0 | 84 000 000 |
| | | 450902 | SUPPORT TO SMES DEVELOPMENT | 2 227 001 | 34 067 009 | 36 907 415 | 73 201 425 |
| | | 4510 | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 160 438 390 | 0 | 160 438 390 |
| | | 451002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 70 579 447 | 0 | 70 579 447 |
| | | 451003 | SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION | 0 | 34 520 176 | 0 | 34 520 176 |
| | | 451001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 55 338 767 | 0 | 55 338 767 |
| | | 4511 | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 7 151 307 | 0 | 7 151 307 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 451101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 7 151 307 | 0 | 7 151 307 |
| | | 4512 | TECHNICAL EDUCATION AND COLLEGES OF TECHNOLOGY (MINEDUC) | 0 | 2 482 964 | 146 859 209 | 149 342 173 |
| | | 451202 | EQUIPMENT, MATERIALS AND MAINTENANCE | 0 | 2 482 964 | 146 859 209 | 149 342 173 |
| | | 4513 | NON FORMAL EDUCATION (MINEDUC) | 4 024 188 | 0 | 0 | 4 024 188 |
| | | 451303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 4 024 188 | 0 | 0 | 4 024 188 |
| | | 4515 | EMPLOYMENT PROMOTION(MIFOTRA) | 4 080 399 | 0 | 0 | 4 080 399 |
| | | 451503 | LABOUR ADMINISTRATION | 4 080 399 | 0 | 0 | 4 080 399 |
| | | 4516 | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 16 936 764 | 366 629 981 | 0 | 383 566 745 |
| | | 451601 | MANAGEMENT OF FORESTRY RESOURCES | 16 936 764 | 366 629 981 | 0 | 383 566 745 |
| | | 4518 | WATER AND SANITATION (MININFRA) | 0 | 0 | 183 700 022 | 183 700 022 |
| | | 451802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 0 | 183 700 022 | 183 700 022 |
| | | 4519 | TRANSPORT (MININFRA) | 35 409 143 | 459 385 672 | 83 812 129 | 578 606 944 |
| | | 451901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 35 409 143 | 459 385 672 | 83 812 129 | 578 606 944 |
| | | 4520 | ENERGY (MININFRA) | 0 | 290 350 971 | 0 | 290 350 971 |
| | | 452001 | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 290 350 971 | 0 | 290 350 971 |
| | | 4525 | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 934 129 149 | 31 817 690 | 0 | 1 965 946 839 |
| | | 452502 | CAPITATION GRANT | 291 418 491 | 0 | 0 | 291 418 491 |
| | | 452503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 251 479 | 0 | 0 | 2 251 479 |
| | | 452513 | EXAMS | 5 921 037 | 0 | 0 | 5 921 037 |
| | | 452515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 8 160 798 | 0 | 0 | 8 160 798 |
| | | 452514 | PRIMARY DISTRICT EDUCATION FUNDS | 2 552 795 | 0 | 0 | 2 552 795 |
| | | 452511 | SCHOOL CONSTRUCTION | 0 | 31 817 690 | 0 | 31 817 690 |
| | | 452501 | TEACHERS SALARIES | 1 621 991 373 | 0 | 0 | 1 621 991 373 |
| | | 452508 | TEXTBOOKS TRANSPORT | 1 833 176 | 0 | 0 | 1 833 176 |
| | | 4526 | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 843 260 177 | 182 637 708 | 0 | 2 025 897 885 |
| | | 452602 | CAPITATION GRANT | 105 863 440 | 0 | 0 | 105 863 440 |
| | | 452612 | EXAMS | 5 506 050 | 0 | 0 | 5 506 050 |
| | | 452605 | GIRL'S EDUCATION | 8 743 534 | 0 | 0 | 8 743 534 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|------------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 452609 | SCHOOL CONSTRUCTION | 0 | 182 637 708 | 0 | 182 637 708 |
| | | 452608 | SCHOOL FEEDING | 172 544 355 | 0 | 0 | 172 544 355 |
| | | 452601 | TEACHERS SALARIES | 1 550 602 798 | 0 | 0 | 1 550 602 798 |
| | | 4527 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 3 199 212 | 0 | 0 | 3 199 212 |
| | | 452707 | EXAMS | 3 199 212 | 0 | 0 | 3 199 212 |
| | | 4528 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 11 425 117 | 0 | 11 425 117 |
| | | 452802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 11 425 117 | 0 | 11 425 117 |
| | | 4531 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 22 594 959 | 0 | 0 | 22 594 959 |
| | | 453101 | MANAGEMENT SUPPORT | 22 594 959 | 0 | 0 | 22 594 959 |
| | | 4533 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 575 572 740 | 0 | 0 | 575 572 740 |
| | | 453301 | REMUNERATION AND INCENTIVES | 575 572 740 | 0 | 0 | 575 572 740 |
| | | 4534 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 42 393 297 | 0 | 0 | 42 393 297 |
| | | 453401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 22 807 381 | 0 | 0 | 22 807 381 |
| | | 453402 | SUBSIDISATION OF HEALTH SERVICES | 19 585 916 | 0 | 0 | 19 585 916 |
| | | 4536 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 34 981 483 | 0 | 0 | 34 981 483 |
| | | 453601 | COMMUNITY HEALTH | 34 981 483 | 0 | 0 | 34 981 483 |
| | | 4538 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 9 764 129 | 0 | 0 | 9 764 129 |
| | | 453802 | CHILD PROTECTION | 9 764 129 | 0 | 0 | 9 764 129 |
| | | 4539 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 6 897 339 | 0 | 0 | 6 897 339 |
| | | 453903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 103 906 | 0 | 0 | 1 103 906 |
| | | 453901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 968 315 | 0 | 0 | 3 968 315 |
| | | 453902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 825 118 | 0 | 0 | 1 825 118 |
| | | 4541 | HUMAN RESOURCE CAPACITY | 1 013 248 626 | 0 | 0 | 1 013 248 626 |
| | | 454101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 013 248 626 | 0 | 0 | 1 013 248 626 |
| | | 4543 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 15 426 963 | 0 | 0 | 15 426 963 |
| | | 454301 | SUPPORT YOUTH INITIATIVES | 15 426 963 | 0 | 0 | 15 426 963 |
| | | 4544 | CULTURE ARTS PROMOTION | 2 634 984 | 0 | 0 | 2 634 984 |
| | | 454401 | : PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 634 984 | 0 | 0 | 2 634 984 |
| 46 | RWAMAGANA | | | 4 942 173 458 | 1 346 474 660 | 503 132 674 | 6 791 780 792 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 4601 | | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 16 077 688 | 0 | 0 | 16 077 688 |
| | | 460101 | ABUNZI | 16 077 688 | 0 | 0 | 16 077 688 |
| | 4604 | | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 41 635 120 | 3 952 769 | 0 | 45 587 889 |
| | | 460403 | CIVIC EDUCATION | 4 744 822 | 0 | 0 | 4 744 822 |
| | | 460402 | DECENTRALISATION AND CAPACITY BUILDING | 9 620 957 | 3 952 769 | 0 | 13 573 726 |
| | | 460404 | ITORERO | 27 269 341 | 0 | 0 | 27 269 341 |
| | 4605 | | SOCIAL PROTECTION (MINALOC) | 452 617 658 | 50 726 534 | 34 316 859 | 537 661 051 |
| | | 460502 | SUPPORT TO GENOCIDE SURVIVORS | 413 594 406 | 0 | 0 | 413 594 406 |
| | | 460503 | SUPPORT TO VULNERABLE GROUPS | 39 023 252 | 50 726 534 | 34 316 859 | 124 066 645 |
| | 4606 | | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | | 460601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | 4608 | | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 700 295 | 22 296 901 | 0 | 24 997 196 |
| | | 460802 | CONSTRUCTION OF MARKETS | 0 | 22 296 901 | 0 | 22 296 901 |
| | | 460801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 700 295 | 0 | 0 | 2 700 295 |
| | 4609 | | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 593 051 | 109 754 038 | 17 422 789 | 129 769 878 |
| | | 460901 | PROMOTION OF COOPERATIVES | 0 | 84 000 000 | 0 | 84 000 000 |
| | | 460902 | SUPPORT TO SMES DEVELOPMENT | 2 593 051 | 25 754 038 | 17 422 789 | 45 769 878 |
| | 4610 | | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 99 096 330 | 0 | 99 096 330 |
| | | 461002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 55 386 304 | 0 | 55 386 304 |
| | | 461003 | SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION | 0 | 28 506 539 | 0 | 28 506 539 |
| | | 461001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 15 203 487 | 0 | 15 203 487 |
| | 4611 | | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 6 490 766 | 0 | 6 490 766 |
| | | 461101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 6 490 766 | 0 | 6 490 766 |
| | 4613 | | NON FORMAL EDUCATION (MINEDUC) | 3 536 331 | 0 | 0 | 3 536 331 |
| | | 461303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 3 536 331 | 0 | 0 | 3 536 331 |
| | 4614 | | YOUTH MOBILISATION (MINIYOUTH) | 0 | 98 819 227 | 0 | 98 819 227 |
| | | 461403 | YOUTH PROJECTS | 0 | 98 819 227 | 0 | 98 819 227 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|--------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 4615 | | EMPLOYMENT PROMOTION(MIFOTRA) | 4 751 090 | 0 | 0 | 4 751 090 |
| | 461503 | | LABOUR ADMINISTRATION | 4 751 090 | 0 | 0 | 4 751 090 |
| | 4616 | | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 15 381 780 | 20 165 751 | 0 | 35 547 531 |
| | 461601 | | MANAGEMENT OF FORESTRY RESOURCES | 15 381 780 | 20 165 751 | 0 | 35 547 531 |
| | 4618 | | WATER AND SANITATION (MININFRA) | 0 | 411 736 716 | 321 179 397 | 732 916 113 |
| | 461802 | | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 411 736 716 | 321 179 397 | 732 916 113 |
| | 4619 | | TRANSPORT (MININFRA) | 16 740 497 | 0 | 0 | 16 740 497 |
| | 461901 | | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 16 740 497 | 0 | 0 | 16 740 497 |
| | 4620 | | ENERGY (MININFRA) | 0 | 242 478 268 | 0 | 242 478 268 |
| | 462001 | | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 242 478 268 | 0 | 242 478 268 |
| | 4621 | | HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 12 345 906 | 110 213 629 | 122 559 535 |
| | 462104 | | PROMOTION OF IMIDUGUDU | 0 | 12 345 906 | 0 | 12 345 906 |
| | 462107 | | SUPPORT TO THE ESTABLISHMENT OF URBANISATION MASTER PLANS | 0 | 0 | 110 213 629 | 110 213 629 |
| | 4625 | | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 361 736 667 | 0 | 0 | 1 361 736 667 |
| | 462502 | | CAPITATION GRANT | 200 000 000 | 0 | 0 | 200 000 000 |
| | 462507 | | CATCH UP/RATTRAPAGE PROGRAMS | 2 722 404 | 0 | 0 | 2 722 404 |
| | 462512 | | DISTRICT FUND FOR EDUCATION | 2 972 395 | 0 | 0 | 2 972 395 |
| | 462503 | | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 621 553 | 0 | 0 | 2 621 553 |
| | 462513 | | EXAMS | 4 367 416 | 0 | 0 | 4 367 416 |
| | 462515 | | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 9 502 180 | 0 | 0 | 9 502 180 |
| | 462501 | | TEACHERS SALARIES | 1 136 144 069 | 0 | 0 | 1 136 144 069 |
| | 462508 | | TEXTBOOKS TRANSPORT | 3 406 650 | 0 | 0 | 3 406 650 |
| | 4626 | | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 346 424 969 | 183 217 080 | 0 | 1 529 642 049 |
| | 462602 | | CAPITATION GRANT | 103 017 681 | 0 | 0 | 103 017 681 |
| | 462612 | | EXAMS | 5 937 199 | 0 | 0 | 5 937 199 |
| | 462605 | | GIRL'S EDUCATION | 6 319 055 | 0 | 0 | 6 319 055 |
| | 462609 | | SCHOOL CONSTRUCTION | 0 | 183 217 080 | 0 | 183 217 080 |
| | 462608 | | SCHOOL FEEDING | 194 367 570 | 0 | 0 | 194 367 570 |
| | 462601 | | TEACHERS SALARIES | 1 036 783 464 | 0 | 0 | 1 036 783 464 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------------|--------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 4627 | | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 4 136 641 | 0 | 0 | 4 136 641 |
| | 462707 | | EXAMS | 4 136 641 | 0 | 0 | 4 136 641 |
| | 4628 | | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 13 303 051 | 0 | 13 303 051 |
| | 462802 | | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 13 303 051 | 0 | 13 303 051 |
| | 4631 | | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 26 308 867 | 23 716 615 | 0 | 50 025 482 |
| | 463101 | | MANAGEMENT SUPPORT | 26 308 867 | 23 716 615 | 0 | 50 025 482 |
| | 4633 | | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 652 068 900 | 0 | 0 | 652 068 900 |
| | 463301 | | REMUNERATION AND INCENTIVES | 652 068 900 | 0 | 0 | 652 068 900 |
| | 4634 | | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 43 660 128 | 0 | 0 | 43 660 128 |
| | 463401 | | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 26 556 205 | 0 | 0 | 26 556 205 |
| | 463402 | | SUBSIDISATION OF HEALTH SERVICES | 17 103 923 | 0 | 0 | 17 103 923 |
| | 4636 | | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 40 731 351 | 0 | 0 | 40 731 351 |
| | 463601 | | COMMUNITY HEALTH | 40 731 351 | 0 | 0 | 40 731 351 |
| | 4638 | | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 14 497 764 | 0 | 0 | 14 497 764 |
| | 463802 | | CHILD PROTECTION | 14 497 764 | 0 | 0 | 14 497 764 |
| | 4639 | | GENDER AND WOMEN PROMOTION(MIGEPROF) | 6 897 338 | 0 | 0 | 6 897 338 |
| | 463903 | | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 103 906 | 0 | 0 | 1 103 906 |
| | 463901 | | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 968 315 | 0 | 0 | 3 968 315 |
| | 463902 | | SUPPORT TO WOMEN SELF-PROMOTION | 1 825 117 | 0 | 0 | 1 825 117 |
| | 4641 | | HUMAN RESOURCE CAPACITY | 866 782 260 | 0 | 0 | 866 782 260 |
| | 464101 | | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 866 782 260 | 0 | 0 | 866 782 260 |
| | 4643 | | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 20 260 079 | 0 | 0 | 20 260 079 |
| | 464301 | | SUPPORT YOUTH INITIATIVES | 20 260 079 | 0 | 0 | 20 260 079 |
| | 4644 | | CULTURE ARTS PROMOTION | 2 634 984 | 0 | 0 | 2 634 984 |
| | 464401 | | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 634 984 | 0 | 0 | 2 634 984 |
| 47 HUYE | | | | 6 027 414 921 | 1 602 315 830 | 580 085 694 | 8 209 816 445 |
| | 4701 | | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 17 113 476 | 0 | 0 | 17 113 476 |
| | 470101 | | ABUNZI | 17 113 476 | 0 | 0 | 17 113 476 |
| | 4704 | | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 49 958 003 | 3 952 769 | 0 | 53 910 772 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 470403 | CIVIC EDUCATION | 5 274 969 | 0 | 0 | 5 274 969 |
| | | 470402 | DECENTRALISATION AND CAPACITY BUILDING | 6 338 324 | 3 952 769 | 0 | 10 291 093 |
| | | 470404 | ITORERO | 38 344 710 | 0 | 0 | 38 344 710 |
| | | | 4705 SOCIAL PROTECTION (MINALOC) | 616 621 070 | 145 438 378 | 62 173 156 | 824 232 604 |
| | | 470502 | SUPPORT TO GENOCIDE SURVIVORS | 543 471 520 | 0 | 0 | 543 471 520 |
| | | 470503 | SUPPORT TO VULNERABLE GROUPS | 73 149 550 | 145 438 378 | 62 173 156 | 280 761 084 |
| | | | 4706 COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | | 470601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | | | 4708 PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 3 002 004 | 0 | 0 | 3 002 004 |
| | | 470801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 3 002 004 | 0 | 0 | 3 002 004 |
| | | | 4709 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 882 777 | 143 086 849 | 25 258 916 | 171 228 542 |
| | | 470901 | PROMOTION OF COOPERATIVES | 0 | 84 000 000 | 0 | 84 000 000 |
| | | 470902 | SUPPORT TO SMES DEVELOPMENT | 2 882 777 | 59 086 849 | 25 258 916 | 87 228 542 |
| | | | 4710 INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 131 946 224 | 0 | 131 946 224 |
| | | 471002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 78 070 468 | 0 | 78 070 468 |
| | | 471001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 53 875 756 | 0 | 53 875 756 |
| | | | 4711 SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 5 598 887 | 0 | 5 598 887 |
| | | 471101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 5 598 887 | 0 | 5 598 887 |
| | | | 4713 NON FORMAL EDUCATION (MINEDUC) | 3 734 879 | 0 | 0 | 3 734 879 |
| | | 471303 | DEVELOPMENET FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 3 734 879 | 0 | 0 | 3 734 879 |
| | | | 4715 EMPLOYMENT PROMOTION(MIFOTRA) | 5 281 937 | 0 | 0 | 5 281 937 |
| | | 471503 | LABOUR ADMINISTRATION | 5 281 937 | 0 | 0 | 5 281 937 |
| | | | 4716 FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 17 151 864 | 23 710 461 | 0 | 40 862 325 |
| | | 471601 | MANAGEMENT OF FORESTRY RESOURCES | 17 151 864 | 23 710 461 | 0 | 40 862 325 |
| | | | 4718 WATER AND SANITATION (MININFRA) | 0 | 5 096 307 | 49 553 498 | 54 649 805 |
| | | 471802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 5 096 307 | 49 553 498 | 54 649 805 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|--------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 4719 | | TRANSPORT (MININFRA) | 16 872 108 | 362 914 425 | 137 614 339 | 517 400 872 |
| | | 471901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 16 872 108 | 362 914 425 | 137 614 339 | 517 400 872 |
| | 4721 | | HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 537 580 969 | 183 485 785 | 721 066 754 |
| | | 472104 | PROMOTION OF IMIDUGUDU | 0 | 177 084 055 | 0 | 177 084 055 |
| | | 472107 | SUPPORT TO THE ESTABLISHMENT OF URBANISATION MASTER PLANS | 0 | 76 815 122 | 183 485 785 | 260 300 907 |
| | | 472103 | SUPPORT TO URBAN PLAN DEVELOPMENT | 0 | 283 681 792 | 0 | 283 681 792 |
| | 4725 | | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 618 814 893 | 0 | 0 | 1 618 814 893 |
| | | 472502 | CAPITATION GRANT | 131 323 273 | 0 | 0 | 131 323 273 |
| | | 472507 | CATCH UP/RATTRAPAGE PROGRAMS | 2 017 722 | 0 | 0 | 2 017 722 |
| | | 472512 | DISTRICT FUND FOR EDUCATION | 3 304 505 | 0 | 0 | 3 304 505 |
| | | 472503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 914 463 | 0 | 0 | 2 914 463 |
| | | 472513 | EXAMS | 6 509 279 | 0 | 0 | 6 509 279 |
| | | 472515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 10 563 874 | 0 | 0 | 10 563 874 |
| | | 472501 | TEACHERS SALARIES | 1 424 214 042 | 0 | 0 | 1 424 214 042 |
| | | 472508 | TEXTBOOKS TRANSPORT | 37 967 735 | 0 | 0 | 37 967 735 |
| | 4726 | | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 942 250 229 | 163 224 800 | 62 000 000 | 2 167 475 029 |
| | | 472602 | CAPITATION GRANT | 200 000 000 | 0 | 0 | 200 000 000 |
| | | 472612 | EXAMS | 9 963 318 | 0 | 0 | 9 963 318 |
| | | 472605 | GIRL'S EDUCATION | 11 708 489 | 0 | 0 | 11 708 489 |
| | | 472609 | SCHOOL CONSTRUCTION | 0 | 163 224 800 | 62 000 000 | 225 224 800 |
| | | 472608 | SCHOOL FEEDING | 196 287 251 | 0 | 0 | 196 287 251 |
| | | 472601 | TEACHERS SALARIES | 1 524 291 171 | 0 | 0 | 1 524 291 171 |
| | 4727 | | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 5 799 229 | 0 | 0 | 5 799 229 |
| | | 472707 | EXAMS | 5 799 229 | 0 | 0 | 5 799 229 |
| | 4728 | | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 14 789 423 | 0 | 14 789 423 |
| | | 472802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 14 789 423 | 0 | 14 789 423 |
| | 4731 | | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 29 248 400 | 0 | 0 | 29 248 400 |
| | | 473101 | MANAGEMENT SUPPORT | 29 248 400 | 0 | 0 | 29 248 400 |
| | 4733 | | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 530 106 324 | 0 | 0 | 530 106 324 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|---------------------|-------|---|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 473301 | REMUNERATION AND INCENTIVES | 530 106 324 | 0 | 0 | 530 106 324 |
| | | 4734 FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | | 44 312 797 | 0 | 0 | 44 312 797 |
| | | 473401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 25 297 824 | 0 | 0 | 25 297 824 |
| | | 473402 | SUBSIDISATION OF HEALTH SERVICES | 19 014 973 | 0 | 0 | 19 014 973 |
| | | 4735 GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | | 0 | 16 601 630 | 40 000 000 | 56 601 630 |
| | | 473501 | HEALTH INFRASTRUCTURE | 0 | 16 601 630 | 40 000 000 | 56 601 630 |
| | | 4736 QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | | 45 282 332 | 0 | 0 | 45 282 332 |
| | | 473601 | COMMUNITY HEALTH | 45 282 332 | 0 | 0 | 45 282 332 |
| | | 4738 CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | | 40 172 983 | 0 | 0 | 40 172 983 |
| | | 473803 | SUPPORT TO THE CHILDREN REHABILITATION CENTERS AND ORPHANAGES | 40 172 983 | 0 | 0 | 40 172 983 |
| | | 4739 GENDER AND WOMEN PROMOTION(MIGEPROF) | | 6 897 339 | 0 | 0 | 6 897 339 |
| | | 473903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 103 907 | 0 | 0 | 1 103 907 |
| | | 473901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 968 315 | 0 | 0 | 3 968 315 |
| | | 473902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 825 117 | 0 | 0 | 1 825 117 |
| | | 4741 HUMAN RESOURCE CAPACITY | | 1 010 600 192 | 0 | 0 | 1 010 600 192 |
| | | 474101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 010 600 192 | 0 | 0 | 1 010 600 192 |
| | | 4743 YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | | 18 677 101 | 0 | 0 | 18 677 101 |
| | | 474301 | SUPPORT YOUTH INITIATIVES | 18 677 101 | 0 | 0 | 18 677 101 |
| | | 4744 CULTURE ARTS PROMOTION | | 2 634 984 | 0 | 0 | 2 634 984 |
| | | 474401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 634 984 | 0 | 0 | 2 634 984 |
| 48 NYAMAGABE | | | | 6 399 765 794 | 2 390 374 036 | 763 736 299 | 9 553 876 129 |
| | | 4801 PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | | 20 392 731 | 0 | 0 | 20 392 731 |
| | | 480101 | ABUNZI | 20 392 731 | 0 | 0 | 20 392 731 |
| | | 4804 GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | | 40 548 868 | 3 952 769 | 0 | 44 501 637 |
| | | 480403 | CIVIC EDUCATION | 6 420 025 | 0 | 0 | 6 420 025 |
| | | 480402 | DECENTRALISATION AND CAPACITY BUILDING | 6 352 876 | 3 952 769 | 0 | 10 305 645 |
| | | 480404 | ITORERO | 27 775 967 | 0 | 0 | 27 775 967 |
| | | 4805 SOCIAL PROTECTION (MINALOC) | | 303 649 941 | 469 899 359 | 81 367 816 | 854 917 116 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 480502 | SUPPORT TO GENOCIDE SURVIVORS | 240 340 000 | 0 | 0 | 240 340 000 |
| | | 480503 | SUPPORT TO VULNERABLE GROUPS | 63 309 941 | 469 899 359 | 81 367 816 | 614 577 116 |
| | | 4806 | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 20 000 001 | 68 374 709 |
| | | 480601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 001 | 68 374 709 |
| | | 480603 | COORDINATION OF PROJECTS AND PUBLIC INVESTMENT PLAN | 0 | 0 | 0 | 0 |
| | | 4808 | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 3 008 896 | 285 314 884 | 0 | 288 323 780 |
| | | 480802 | CONSTRUCTION OF MARKETS | 0 | 230 182 057 | 0 | 230 182 057 |
| | | 480801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 3 008 896 | 52 244 144 | 0 | 55 253 040 |
| | | 480803 | PROMOTION AND OVERSIGHT OF KEY INDUSTRIES | 0 | 2 888 683 | 0 | 2 888 683 |
| | | 4809 | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 889 395 | 227 744 624 | 40 941 095 | 271 575 114 |
| | | 480901 | PROMOTION OF COOPERATIVES | 0 | 102 000 000 | 0 | 102 000 000 |
| | | 480902 | SUPPORT TO SMES DEVELOPMENT | 2 889 395 | 125 744 624 | 40 941 095 | 169 575 114 |
| | | 4810 | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 175 547 664 | 104 255 820 | 279 803 484 |
| | | 481002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 64 870 130 | 0 | 64 870 130 |
| | | 481001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 110 677 534 | 104 255 820 | 214 933 354 |
| | | 4811 | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 9 124 210 | 0 | 9 124 210 |
| | | 481101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 9 124 210 | 0 | 9 124 210 |
| | | 4813 | NON FORMAL EDUCATION (MINEDEC) | 4 433 037 | 0 | 0 | 4 433 037 |
| | | 481301 | TRAINING | 4 433 037 | 0 | 0 | 4 433 037 |
| | | 4815 | EMPLOYMENT PROMOTION(MIFOTRA) | 5 294 063 | 0 | 0 | 5 294 063 |
| | | 481503 | LABOUR ADMINISTRATION | 5 294 063 | 0 | 0 | 5 294 063 |
| | | 4816 | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 18 706 848 | 28 447 332 | 0 | 47 154 180 |
| | | 481601 | MANAGEMENT OF FORESTRY RESOURCES | 18 706 848 | 28 447 332 | 0 | 47 154 180 |
| | | 4818 | WATER AND SANITATION (MININFRA) | 0 | 41 806 224 | 0 | 41 806 224 |
| | | 481802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 41 806 224 | 0 | 41 806 224 |
| | | 4819 | TRANSPORT (MININFRA) | 36 527 166 | 207 938 956 | 261 521 718 | 505 987 840 |
| | | 481901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 36 527 166 | 207 938 956 | 261 521 718 | 505 987 840 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|--|--------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 4820 ENERGY (MININFRA) | | | 0 | 134 394 148 | 0 | 134 394 148 |
| | 482001 | | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 134 394 148 | 0 | 134 394 148 |
| | 4821 HABITAT AND URBAN DEVELOPMENT (MININFRA) | | | 0 | 395 133 400 | 0 | 395 133 400 |
| | 482104 | | PROMOTION OF IMIDUGUDU | 0 | 395 133 400 | 0 | 395 133 400 |
| | 4825 PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | | | 1 345 619 843 | 0 | 0 | 1 345 619 843 |
| | 482502 | | CAPITATION GRANT | 200 000 000 | 0 | 0 | 200 000 000 |
| | 482512 | | DISTRICT FUND FOR EDUCATION | 3 312 092 | 0 | 0 | 3 312 092 |
| | 482503 | | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 921 152 | 0 | 0 | 2 921 152 |
| | 482513 | | EXAMS | 5 989 645 | 0 | 0 | 5 989 645 |
| | 482515 | | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 10 588 126 | 0 | 0 | 10 588 126 |
| | 482501 | | TEACHERS SALARIES | 1 120 240 122 | 0 | 0 | 1 120 240 122 |
| | 482508 | | TEXTBOOKS TRANSPORT | 2 568 706 | 0 | 0 | 2 568 706 |
| | 4826 LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | | | 2 328 667 807 | 249 164 851 | 0 | 2 577 832 658 |
| | 482602 | | CAPITATION GRANT | 198 879 800 | 0 | 0 | 198 879 800 |
| | 482612 | | EXAMS | 7 327 777 | 0 | 0 | 7 327 777 |
| | 482605 | | GIRL'S EDUCATION | 12 126 548 | 0 | 0 | 12 126 548 |
| | 482609 | | SCHOOL CONSTRUCTION | 0 | 249 164 851 | 0 | 249 164 851 |
| | 482608 | | SCHOOL FEEDING | 281 908 159 | 0 | 0 | 281 908 159 |
| | 482601 | | TEACHERS SALARIES | 1 828 425 523 | 0 | 0 | 1 828 425 523 |
| | 4827 UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | | | 3 762 702 | 0 | 0 | 3 762 702 |
| | 482707 | | EXAMS | 3 762 702 | 0 | 0 | 3 762 702 |
| | 4828 PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | | | 0 | 14 823 377 | 0 | 14 823 377 |
| | 482802 | | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 14 823 377 | 0 | 14 823 377 |
| | 4831 INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | | | 24 783 375 | 0 | 0 | 24 783 375 |
| | 483101 | | MANAGEMENT SUPPORT | 24 783 375 | 0 | 0 | 24 783 375 |
| | 4833 HUMAN RESOURCE DEVELOPMENT (MINISANTE) | | | 757 414 496 | 0 | 0 | 757 414 496 |
| | 483301 | | REMUNERATION AND INCENTIVES | 757 414 496 | 0 | 0 | 757 414 496 |
| | 4834 FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | | | 74 575 988 | 0 | 0 | 74 575 988 |
| | 483401 | | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 36 458 733 | 0 | 0 | 36 458 733 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|-----------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 483402 | SUBSIDISATION OF HEALTH SERVICES | 38 117 255 | 0 | 0 | 38 117 255 |
| | 4835 | | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 98 707 530 | 196 141 289 | 294 848 819 |
| | | 483501 | HEALTH INFRASTRUCTURE | 0 | 98 707 530 | 196 141 289 | 294 848 819 |
| | 4836 | | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 45 386 291 | 0 | 0 | 45 386 291 |
| | | 483601 | COMMUNITY HEALTH | 45 386 291 | 0 | 0 | 45 386 291 |
| | 4838 | | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 16 962 275 | 0 | 0 | 16 962 275 |
| | | 483802 | CHILD PROTECTION | 16 962 275 | 0 | 0 | 16 962 275 |
| | 4839 | | GENDER AND WOMEN PROMOTION(MIGEPROF) | 8 375 340 | 0 | 0 | 8 375 340 |
| | | 483903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 340 459 | 0 | 0 | 1 340 459 |
| | | 483901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 4 818 668 | 0 | 0 | 4 818 668 |
| | | 483902 | SUPPORT TO WOMEN SELF-PROMOTION | 2 216 213 | 0 | 0 | 2 216 213 |
| | 4841 | | HUMAN RESOURCE CAPACITY | 1 337 174 613 | 0 | 0 | 1 337 174 613 |
| | | 484101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 337 174 613 | 0 | 0 | 1 337 174 613 |
| | 4842 | | ENVIRONMENT CONSERVATION AND PROTECTION | 0 | 0 | 59 508 560 | 59 508 560 |
| | | 484201 | FIGHT AGAINST EROSION | 0 | 0 | 59 508 560 | 59 508 560 |
| | 4843 | | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 18 392 495 | 0 | 0 | 18 392 495 |
| | | 484301 | SUPPORT YOUTH INITIATIVES | 18 392 495 | 0 | 0 | 18 392 495 |
| | 4844 | | CULTURE ARTS PROMOTION | 3 199 624 | 0 | 0 | 3 199 624 |
| | | 484401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 3 199 624 | 0 | 0 | 3 199 624 |
| 49 | GISAGARA | | | 5 413 083 042 | 1 878 585 605 | 630 139 759 | 7 921 808 406 |
| | 4901 | | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 13 461 750 | 0 | 0 | 13 461 750 |
| | | 490101 | ABUNZI | 13 461 750 | 0 | 0 | 13 461 750 |
| | 4904 | | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 28 056 146 | 3 952 769 | 0 | 32 008 915 |
| | | 490403 | CIVIC EDUCATION | 4 816 244 | 0 | 0 | 4 816 244 |
| | | 490402 | DECENTRALISATION AND CAPACITY BUILDING | 6 232 292 | 3 952 769 | 0 | 10 185 061 |
| | | 490404 | ITORERO | 17 007 610 | 0 | 0 | 17 007 610 |
| | 4905 | | SOCIAL PROTECTION (MINALOC) | 423 064 743 | 304 045 697 | 48 758 502 | 775 868 942 |
| | | 490502 | SUPPORT TO GENOCIDE SURVIVORS | 342 370 000 | 0 | 0 | 342 370 000 |
| | | 490503 | SUPPORT TO VULNERABLE GROUPS | 80 694 743 | 304 045 697 | 48 758 502 | 433 498 942 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 4906 | | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | 490601 | | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | 4908 | | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 951 784 | 126 488 610 | 0 | 129 440 394 |
| | 490801 | | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 951 784 | 126 488 610 | 0 | 129 440 394 |
| | 4909 | | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 834 551 | 181 130 492 | 39 546 525 | 223 511 568 |
| | 490901 | | PROMOTION OF COOPERATIVES | 0 | 78 000 000 | 0 | 78 000 000 |
| | 490902 | | SUPPORT TO SMES DEVELOPMENT | 2 834 551 | 103 130 492 | 39 546 525 | 145 511 568 |
| | 4910 | | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 252 672 800 | 80 000 000 | 332 672 800 |
| | 491002 | | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 195 543 459 | 0 | 195 543 459 |
| | 491001 | | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 57 129 341 | 80 000 000 | 137 129 341 |
| | 4911 | | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 8 784 419 | 0 | 8 784 419 |
| | 491101 | | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 8 784 419 | 0 | 8 784 419 |
| | 4913 | | NON FORMAL EDUCATION (MINEDUC) | 2 850 941 | 0 | 0 | 2 850 941 |
| | 491303 | | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 2 850 941 | 0 | 0 | 2 850 941 |
| | 4915 | | EMPLOYMENT PROMOTION(MIFOTRA) | 5 193 576 | 0 | 0 | 5 193 576 |
| | 491503 | | LABOUR ADMINISTRATION | 5 193 576 | 0 | 0 | 5 193 576 |
| | 4916 | | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 16 490 137 | 24 499 874 | 0 | 40 990 011 |
| | 491601 | | MANAGEMENT OF FORESTRY RESOURCES | 16 490 137 | 24 499 874 | 0 | 40 990 011 |
| | 4918 | | WATER AND SANITATION (MININFRA) | 0 | 0 | 80 000 000 | 80 000 000 |
| | 491802 | | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 0 | 80 000 000 | 80 000 000 |
| | 4919 | | TRANSPORT (MININFRA) | 19 133 419 | 123 172 945 | 156 694 104 | 299 000 468 |
| | 491901 | | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 19 133 419 | 123 172 945 | 156 694 104 | 299 000 468 |
| | 4920 | | ENERGY (MININFRA) | 0 | 177 763 434 | 205 140 628 | 382 904 062 |
| | 492001 | | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 177 763 434 | 205 140 628 | 382 904 062 |
| | 4921 | | HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 309 269 937 | 0 | 309 269 937 |
| | 492108 | | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 48 387 179 | 0 | 48 387 179 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 492104 | PROMOTION OF IMIDUGUDU | 0 | 260 882 758 | 0 | 260 882 758 |
| | | 4925 | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 007 829 288 | 0 | 0 | 1 007 829 288 |
| | | 492502 | CAPITATION GRANT | 200 000 000 | 0 | 0 | 200 000 000 |
| | | 492507 | CATCH UP/RATTRAPAGE PROGRAMS | 2 975 952 | 0 | 0 | 2 975 952 |
| | | 492503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 865 707 | 0 | 0 | 2 865 707 |
| | | 492513 | EXAMS | 4 339 218 | 0 | 0 | 4 339 218 |
| | | 492515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 10 387 153 | 0 | 0 | 10 387 153 |
| | | 492514 | PRIMARY DISTRICT EDUACTION FUNDS | 3 249 225 | 0 | 0 | 3 249 225 |
| | | 492501 | TEACHERS SALARIES | 781 678 747 | 0 | 0 | 781 678 747 |
| | | 492508 | TEXTBOOKS TRANSPORT | 2 333 286 | 0 | 0 | 2 333 286 |
| | | 4926 | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 983 367 897 | 261 988 554 | 0 | 2 245 356 451 |
| | | 492602 | CAPITATION GRANT | 96 619 293 | 0 | 0 | 96 619 293 |
| | | 492612 | EXAMS | 4 633 086 | 0 | 0 | 4 633 086 |
| | | 492605 | GIRL'S EDUCATION | 9 977 604 | 0 | 0 | 9 977 604 |
| | | 492609 | SCHOOL CONSTRUCTION | 0 | 261 988 554 | 0 | 261 988 554 |
| | | 492608 | SCHOOL FEEDING | 242 627 283 | 0 | 0 | 242 627 283 |
| | | 492601 | TEACHERS SALARIES | 1 629 510 631 | 0 | 0 | 1 629 510 631 |
| | | 4927 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 3 750 614 | 0 | 0 | 3 750 614 |
| | | 492707 | EXAMS | 3 750 614 | 0 | 0 | 3 750 614 |
| | | 4928 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 14 542 014 | 0 | 14 542 014 |
| | | 492802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 14 542 014 | 0 | 14 542 014 |
| | | 4931 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 25 642 964 | 0 | 0 | 25 642 964 |
| | | 493101 | MANAGEMENT SUPPORT | 25 642 964 | 0 | 0 | 25 642 964 |
| | | 4933 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 705 285 528 | 0 | 0 | 705 285 528 |
| | | 493301 | REMUNERATION AND INCENTIVES | 705 285 528 | 0 | 0 | 705 285 528 |
| | | 4934 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 59 360 601 | 0 | 0 | 59 360 601 |
| | | 493401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 34 431 434 | 0 | 0 | 34 431 434 |
| | | 493402 | SUBSIDISATION OF HEALTH SERVICES | 24 929 167 | 0 | 0 | 24 929 167 |
| | | 4935 | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 41 899 352 | 0 | 41 899 352 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|----------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 493501 | HEALTH INFRASTRUCTURE | 0 | 41 899 352 | 0 | 41 899 352 |
| | | 4936 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 44 524 814 | 0 | 0 | 44 524 814 |
| | | 493601 | COMMUNITY HEALTH | 44 524 814 | 0 | 0 | 44 524 814 |
| | | 4938 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 11 596 674 | 0 | 0 | 11 596 674 |
| | | 493802 | CHILD PROTECTION | 11 596 674 | 0 | 0 | 11 596 674 |
| | | 4939 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 6 404 672 | 0 | 0 | 6 404 672 |
| | | 493903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 6 404 672 | 0 | 0 | 6 404 672 |
| | | 4941 | HUMAN RESOURCE CAPACITY | 1 033 346 744 | 0 | 0 | 1 033 346 744 |
| | | 494101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 033 346 744 | 0 | 0 | 1 033 346 744 |
| | | 4943 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 15 489 429 | 0 | 0 | 15 489 429 |
| | | 494301 | SUPPORT YOUTH INITIATIVES | 15 489 429 | 0 | 0 | 15 489 429 |
| | | 4944 | CULTURE ARTS PROMOTION | 2 446 770 | 0 | 0 | 2 446 770 |
| | | 494401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 446 770 | 0 | 0 | 2 446 770 |
| 50 | MUHANGA | | | 5 573 165 576 | 1 681 064 612 | 810 066 965 | 8 064 297 153 |
| | | 5001 | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 11 386 419 | 0 | 0 | 11 386 419 |
| | | 500101 | ABUNZI | 11 386 419 | 0 | 0 | 11 386 419 |
| | | 5004 | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 35 598 023 | 3 952 769 | 0 | 39 550 792 |
| | | 500403 | CIVIC EDUCATION | 3 609 967 | 0 | 0 | 3 609 967 |
| | | 500402 | DECENTRALISATION AND CAPACITY BUILDING | 5 060 631 | 3 952 769 | 0 | 9 013 400 |
| | | 500404 | ITORERO | 26 927 425 | 0 | 0 | 26 927 425 |
| | | 5005 | SOCIAL PROTECTION (MINALOC) | 322 169 909 | 225 946 409 | 33 138 442 | 581 254 760 |
| | | 500502 | SUPPORT TO GENOCIDE SURVIVORS | 275 120 000 | 0 | 0 | 275 120 000 |
| | | 500503 | SUPPORT TO VULNERABLE GROUPS | 47 049 909 | 225 946 409 | 33 138 442 | 306 134 760 |
| | | 5006 | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | | 500601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | | 5008 | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 396 853 | 185 318 034 | 0 | 187 714 887 |
| | | 500802 | CONSTRUCTION OF MARKETS | 0 | 149 743 112 | 0 | 149 743 112 |
| | | 500801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 396 853 | 35 574 922 | 0 | 37 971 775 |
| | | 5009 | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 301 660 | 128 863 477 | 28 071 341 | 159 236 478 |
| | | 500901 | PROMOTION OF COOPERATIVES | 0 | 72 000 000 | 0 | 72 000 000 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 500902 | SUPPORT TO SMES DEVELOPMENT | 2 301 660 | 56 863 477 | 28 071 341 | 87 236 478 |
| | | 5010 | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 305 796 375 | 218 428 041 | 524 224 416 |
| | | 501002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 66 969 774 | 0 | 66 969 774 |
| | | 501001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 238 826 601 | 218 428 041 | 457 254 642 |
| | | 5011 | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 5 448 612 | 0 | 5 448 612 |
| | | 501101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 5 448 612 | 0 | 5 448 612 |
| | | 5013 | NON FORMAL EDUCATION (MINEDUC) | 2 471 916 | 0 | 0 | 2 471 916 |
| | | 501303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 2 471 916 | 0 | 0 | 2 471 916 |
| | | 5015 | EMPLOYMENT PROMOTION(MIFOTRA) | 4 217 192 | 0 | 0 | 4 217 192 |
| | | 501503 | LABOUR ADMINISTRATION | 4 217 192 | 0 | 0 | 4 217 192 |
| | | 5016 | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 15 381 779 | 18 190 386 | 0 | 33 572 165 |
| | | 501601 | MANAGEMENT OF FORESTRY RESOURCES | 15 381 779 | 18 190 386 | 0 | 33 572 165 |
| | | 5018 | WATER AND SANITATION (MININFRA) | 0 | 0 | 357 481 325 | 357 481 325 |
| | | 501802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 0 | 357 481 325 | 357 481 325 |
| | | 5019 | TRANSPORT (MININFRA) | 32 659 813 | 379 268 098 | 152 947 816 | 564 875 727 |
| | | 501901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 32 659 813 | 379 268 098 | 152 947 816 | 564 875 727 |
| | | 5020 | ENERGY (MININFRA) | 0 | 90 913 688 | 0 | 90 913 688 |
| | | 502002 | DIVERSIFICATION OF ENERGY SOURCES | 0 | 90 913 688 | 0 | 90 913 688 |
| | | 5021 | HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 77 209 953 | 0 | 77 209 953 |
| | | 502108 | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 62 453 752 | 0 | 62 453 752 |
| | | 502104 | PROMOTION OF IMIDUGUDU | 0 | 14 756 201 | 0 | 14 756 201 |
| | | 5025 | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 928 976 081 | 0 | 0 | 1 928 976 081 |
| | | 502502 | CAPITATION GRANT | 218 125 019 | 0 | 0 | 218 125 019 |
| | | 502507 | CATCH UP/RATTRAPAGE PROGRAMS | 805 492 | 0 | 0 | 805 492 |
| | | 502503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 326 959 | 0 | 0 | 2 326 959 |
| | | 502513 | EXAMS | 4 964 348 | 0 | 0 | 4 964 348 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 502515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 8 434 384 | 0 | 0 | 8 434 384 |
| | | 502514 | PRIMARY DISTRICT EDUACTION FUNDS | 2 638 376 | 0 | 0 | 2 638 376 |
| | | 502501 | TEACHERS SALARIES | 1 688 650 092 | 0 | 0 | 1 688 650 092 |
| | | 502508 | TEXTBOOKS TRANSPORT | 3 031 411 | 0 | 0 | 3 031 411 |
| | | 5026 | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 332 661 054 | 192 068 427 | 0 | 1 524 729 481 |
| | | 502602 | CAPITATION GRANT | 65 685 123 | 0 | 0 | 65 685 123 |
| | | 502612 | EXAMS | 7 300 592 | 0 | 0 | 7 300 592 |
| | | 502605 | GIRL'S EDUCATION | 9 659 874 | 0 | 0 | 9 659 874 |
| | | 502609 | SCHOOL CONSTRUCTION | 0 | 192 068 427 | 0 | 192 068 427 |
| | | 502608 | SCHOOL FEEDING | 212 329 395 | 0 | 0 | 212 329 395 |
| | | 502601 | TEACHERS SALARIES | 1 037 686 070 | 0 | 0 | 1 037 686 070 |
| | | 5027 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 4 064 496 | 0 | 0 | 4 064 496 |
| | | 502707 | EXAMS | 4 064 496 | 0 | 0 | 4 064 496 |
| | | 5028 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 11 808 138 | 0 | 11 808 138 |
| | | 502802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 11 808 138 | 0 | 11 808 138 |
| | | 5031 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 20 822 127 | 7 905 538 | 0 | 28 727 665 |
| | | 503101 | MANAGEMENT SUPPORT | 20 822 127 | 7 905 538 | 0 | 28 727 665 |
| | | 5033 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 739 431 844 | 0 | 0 | 739 431 844 |
| | | 503301 | REMUNERATION AND INCENTIVES | 739 431 844 | 0 | 0 | 739 431 844 |
| | | 5034 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 43 814 509 | 0 | 0 | 43 814 509 |
| | | 503401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 23 571 986 | 0 | 0 | 23 571 986 |
| | | 503402 | SUBSIDISATION OF HEALTH SERVICES | 20 242 523 | 0 | 0 | 20 242 523 |
| | | 5036 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 36 154 218 | 0 | 0 | 36 154 218 |
| | | 503601 | COMMUNITY HEALTH | 36 154 218 | 0 | 0 | 36 154 218 |
| | | 5038 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 19 541 545 | 0 | 0 | 19 541 545 |
| | | 503802 | CHILD PROTECTION | 19 541 545 | 0 | 0 | 19 541 545 |
| | | 5039 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 5 912 004 | 0 | 0 | 5 912 004 |
| | | 503903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 946 205 | 0 | 0 | 946 205 |
| | | 503901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 401 413 | 0 | 0 | 3 401 413 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-------------------|-------|---|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 503902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 564 386 | 0 | 0 | 1 564 386 |
| | | 5041 HUMAN RESOURCE CAPACITY | | 995 950 831 | 0 | 0 | 995 950 831 |
| | | 504101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 995 950 831 | 0 | 0 | 995 950 831 |
| | | 5043 YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | | 14 994 745 | 0 | 0 | 14 994 745 |
| | | 504301 | SUPPORT YOUTH INITIATIVES | 14 994 745 | 0 | 0 | 14 994 745 |
| | | 5044 CULTURE ARTS PROMOTION | | 2 258 558 | 0 | 0 | 2 258 558 |
| | | 504401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 258 558 | 0 | 0 | 2 258 558 |
| 51 KAMONYI | | | | 5 127 197 903 | 1 664 663 960 | 578 291 074 | 7 370 152 937 |
| | | 5101 PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | | 12 324 445 | 0 | 0 | 12 324 445 |
| | | 510101 | ABUNZI | 12 324 445 | 0 | 0 | 12 324 445 |
| | | 5104 GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | | 42 145 199 | 3 952 769 | 0 | 46 097 968 |
| | | 510403 | CIVIC EDUCATION | 4 070 167 | 0 | 0 | 4 070 167 |
| | | 510402 | DECENTRALISATION AND CAPACITY BUILDING | 5 705 762 | 3 952 769 | 0 | 9 658 531 |
| | | 510404 | ITORERO | 32 369 270 | 0 | 0 | 32 369 270 |
| | | 5105 SOCIAL PROTECTION (MINALOC) | | 499 357 994 | 101 742 342 | 45 821 059 | 646 921 395 |
| | | 510502 | SUPPORT TO GENOCIDE SURVIVORS | 468 880 380 | 0 | 0 | 468 880 380 |
| | | 510503 | SUPPORT TO VULNERABLE GROUPS | 30 477 614 | 101 742 342 | 45 821 059 | 178 041 015 |
| | | 5106 COMMUNITY DEVELOPMENT (MINALOC) | | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | | 510601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | | 5108 PROMOTION OF TRADE AND INDUSTRY(MINICOM) | | 2 702 405 | 189 504 049 | 289 503 | 192 495 957 |
| | | 510802 | CONSTRUCTION OF MARKETS | 0 | 189 504 049 | 289 503 | 189 793 552 |
| | | 510801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 702 405 | 0 | 0 | 2 702 405 |
| | | 5109 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | | 2 595 076 | 130 298 849 | 26 255 686 | 159 149 611 |
| | | 510901 | PROMOTION OF COOPERATIVES | 0 | 72 000 000 | 0 | 72 000 000 |
| | | 510902 | SUPPORT TO SMES DEVELOPMENT | 2 595 076 | 58 298 849 | 26 255 686 | 87 149 611 |
| | | 5110 INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | | 0 | 123 215 199 | 0 | 123 215 199 |
| | | 511002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 73 629 041 | 0 | 73 629 041 |
| | | 511001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 49 586 158 | 0 | 49 586 158 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 5111 | | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 6 846 914 | 0 | 6 846 914 |
| | 511101 | | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 6 846 914 | 0 | 6 846 914 |
| | 5113 | | NON FORMAL EDUCATION (MINEDUC) | 2 654 320 | 0 | 0 | 2 654 320 |
| | 511303 | | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 2 654 320 | 0 | 0 | 2 654 320 |
| | 5115 | | EMPLOYMENT PROMOTION(MIFOTRA) | 4 754 801 | 0 | 0 | 4 754 801 |
| | 511503 | | LABOUR ADMINISTRATION | 4 754 801 | 0 | 0 | 4 754 801 |
| | 5116 | | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 14 935 152 | 20 506 895 | 0 | 35 442 047 |
| | 511601 | | MANAGEMENT OF FORESTRY RESOURCES | 14 935 152 | 20 506 895 | 0 | 35 442 047 |
| | 5118 | | WATER AND SANITATION (MININFRA) | 0 | 94 866 458 | 0 | 94 866 458 |
| | 511802 | | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 94 866 458 | 0 | 94 866 458 |
| | 5119 | | TRANSPORT (MININFRA) | 9 615 743 | 393 556 238 | 100 000 000 | 503 171 981 |
| | 511901 | | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 9 615 743 | 393 556 238 | 100 000 000 | 503 171 981 |
| | 5120 | | ENERGY (MININFRA) | 0 | 120 904 969 | 328 680 214 | 449 585 183 |
| | 512001 | | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 120 904 969 | 328 680 214 | 449 585 183 |
| | 5125 | | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 264 692 860 | 0 | 0 | 1 264 692 860 |
| | 512502 | | CAPITATION GRANT | 267 939 938 | 0 | 0 | 267 939 938 |
| | 512507 | | CATCH UP/RATTRAPAGE PROGRAMS | 1 816 354 | 0 | 0 | 1 816 354 |
| | 512503 | | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 623 600 | 0 | 0 | 2 623 600 |
| | 512513 | | EXAMS | 5 390 789 | 0 | 0 | 5 390 789 |
| | 512515 | | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 9 509 603 | 0 | 0 | 9 509 603 |
| | 512514 | | PRIMARY DISTRICT EDUCATION FUNDS | 2 974 717 | 0 | 0 | 2 974 717 |
| | 512501 | | TEACHERS SALARIES | 971 207 943 | 0 | 0 | 971 207 943 |
| | 512508 | | TEXTBOOKS TRANSPORT | 3 229 916 | 0 | 0 | 3 229 916 |
| | 5126 | | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 719 774 961 | 310 250 599 | 57 244 612 | 2 087 270 172 |
| | 512602 | | CAPITATION GRANT | 58 816 084 | 0 | 0 | 58 816 084 |
| | 512612 | | EXAMS | 4 238 953 | 0 | 0 | 4 238 953 |
| | 512605 | | GIRL'S EDUCATION | 12 647 981 | 0 | 0 | 12 647 981 |
| | 512609 | | SCHOOL CONSTRUCTION | 0 | 310 250 599 | 57 244 612 | 367 495 211 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 512608 | SCHOOL FEEDING | 91 240 104 | 0 | 0 | 91 240 104 |
| | | 512601 | TEACHERS SALARIES | 1 552 831 839 | 0 | 0 | 1 552 831 839 |
| | | 5127 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 2 622 197 | 0 | 0 | 2 622 197 |
| | | 512707 | EXAMS | 2 622 197 | 0 | 0 | 2 622 197 |
| | | 5128 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 13 313 444 | 0 | 13 313 444 |
| | | 512802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 13 313 444 | 0 | 13 313 444 |
| | | 5130 | ENVIRONMENT CONSERVATION AND PROTECTION (MINIRENA) | 0 | 107 330 527 | 0 | 107 330 527 |
| | | 513002 | POLLUTION MANAGEMENT | 0 | 107 330 527 | 0 | 107 330 527 |
| | | 5131 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 23 476 538 | 0 | 0 | 23 476 538 |
| | | 513101 | MANAGEMENT SUPPORT | 23 476 538 | 0 | 0 | 23 476 538 |
| | | 5133 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 467 670 880 | 0 | 0 | 467 670 880 |
| | | 513301 | REMUNERATION AND INCENTIVES | 467 670 880 | 0 | 0 | 467 670 880 |
| | | 5134 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 37 988 473 | 0 | 0 | 37 988 473 |
| | | 513401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 26 576 950 | 0 | 0 | 26 576 950 |
| | | 513402 | SUBSIDISATION OF HEALTH SERVICES | 11 411 523 | 0 | 0 | 11 411 523 |
| | | 5136 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 40 763 170 | 0 | 0 | 40 763 170 |
| | | 513601 | COMMUNITY HEALTH | 40 763 170 | 0 | 0 | 40 763 170 |
| | | 5138 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 10 340 764 | 0 | 0 | 10 340 764 |
| | | 513802 | CHILD PROTECTION | 10 340 764 | 0 | 0 | 10 340 764 |
| | | 5139 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 5 912 005 | 0 | 0 | 5 912 005 |
| | | 513903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 946 205 | 0 | 0 | 946 205 |
| | | 513901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 401 413 | 0 | 0 | 3 401 413 |
| | | 513902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 564 387 | 0 | 0 | 1 564 387 |
| | | 5141 | HUMAN RESOURCE CAPACITY | 933 313 379 | 0 | 0 | 933 313 379 |
| | | 514101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 933 313 379 | 0 | 0 | 933 313 379 |
| | | 5143 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 27 298 983 | 0 | 0 | 27 298 983 |
| | | 514301 | SUPPORT YOUTH INITIATIVES | 27 298 983 | 0 | 0 | 27 298 983 |
| | | 5144 | CULTURE ARTS PROMOTION | 2 258 558 | 0 | 0 | 2 258 558 |
| | | 514401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 258 558 | 0 | 0 | 2 258 558 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|------------------|---|---|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| 52 NYANZA | | | | 5 480 240 114 | 1 794 308 263 | 769 185 881 | 8 043 734 258 |
| | 5201 PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | | | 11 965 546 | 0 | 0 | 11 965 546 |
| | 520101 | ABUNZI | | 11 965 546 | 0 | 0 | 11 965 546 |
| | 5204 GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | | | 42 818 485 | 3 952 769 | 0 | 46 771 254 |
| | 520403 | CIVIC EDUCATION | | 3 886 860 | 0 | 0 | 3 886 860 |
| | 520402 | DECENTRALISATION AND CAPACITY BUILDING | | 6 538 550 | 3 952 769 | 0 | 10 491 319 |
| | 520404 | ITORERO | | 32 393 075 | 0 | 0 | 32 393 075 |
| | 5205 SOCIAL PROTECTION (MINALOC) | | | 789 233 560 | 112 936 133 | 48 982 217 | 951 151 910 |
| | 520502 | SUPPORT TO GENOCIDE SURVIVORS | | 749 840 000 | 0 | 0 | 749 840 000 |
| | 520503 | SUPPORT TO VULNERABLE GROUPS | | 39 393 560 | 112 936 133 | 48 982 217 | 201 311 910 |
| | 5206 COMMUNITY DEVELOPMENT (MINALOC) | | | 0 | 181 705 281 | 20 000 001 | 201 705 282 |
| | 520601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | | 0 | 181 705 281 | 20 000 001 | 201 705 282 |
| | 5208 PROMOTION OF TRADE AND INDUSTRY(MINICOM) | | | 3 096 836 | 100 244 031 | 72 197 733 | 175 538 600 |
| | 520802 | CONSTRUCTION OF MARKETS | | 0 | 100 244 031 | 72 197 733 | 172 441 764 |
| | 520801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | | 3 096 836 | 0 | 0 | 3 096 836 |
| | 5209 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | | | 2 973 843 | 130 644 248 | 30 639 546 | 164 257 637 |
| | 520901 | PROMOTION OF COOPERATIVES | | 0 | 60 000 000 | 0 | 60 000 000 |
| | 520902 | SUPPORT TO SMES DEVELOPMENT | | 2 973 843 | 70 644 248 | 30 639 546 | 104 257 637 |
| | 5210 INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | | | 0 | 107 307 709 | 0 | 107 307 709 |
| | 521002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | | 0 | 61 039 124 | 0 | 61 039 124 |
| | 521001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | | 0 | 46 268 585 | 0 | 46 268 585 |
| | 5211 SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | | | 0 | 8 576 398 | 0 | 8 576 398 |
| | 521101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | | 0 | 8 576 398 | 0 | 8 576 398 |
| | 5213 NON FORMAL EDUCATION (MINEDUC) | | | 2 585 473 | 0 | 0 | 2 585 473 |
| | 521303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | | 2 585 473 | 0 | 0 | 2 585 473 |
| | 5215 EMPLOYMENT PROMOTION(MIFOTRA) | | | 5 448 792 | 0 | 0 | 5 448 792 |
| | 521503 | LABOUR ADMINISTRATION | | 5 448 792 | 0 | 0 | 5 448 792 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | | 5216 FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 14 273 424 | 23 828 388 | 0 | 38 101 812 |
| | | 521601 | MANAGEMENT OF FORESTRY RESOURCES | 14 273 424 | 23 828 388 | 0 | 38 101 812 |
| | | | 5218 WATER AND SANITATION (MININFRA) | 0 | 0 | 203 550 903 | 203 550 903 |
| | | 521802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 0 | 203 550 903 | 203 550 903 |
| | | | 5219 TRANSPORT (MININFRA) | 17 133 177 | 548 123 760 | 150 455 698 | 715 712 635 |
| | | 521901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 17 133 177 | 548 123 760 | 150 455 698 | 715 712 635 |
| | | | 5221 HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 100 325 749 | 59 608 080 | 159 933 829 |
| | | 522108 | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 0 | 19 608 080 | 19 608 080 |
| | | 522104 | PROMOTION OF IMIDUGUDU | 0 | 23 716 614 | 40 000 000 | 63 716 614 |
| | | 522101 | PROMOTION OF PROPERTY DEVELOPMENT | 0 | 76 609 135 | 0 | 76 609 135 |
| | | | 5225 PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 960 505 009 | 0 | 0 | 960 505 009 |
| | | 522502 | CAPITATION GRANT | 204 418 717 | 0 | 0 | 204 418 717 |
| | | 522503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 3 006 530 | 0 | 0 | 3 006 530 |
| | | 522513 | EXAMS | 5 975 690 | 0 | 0 | 5 975 690 |
| | | 522515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 10 897 583 | 0 | 0 | 10 897 583 |
| | | 522514 | PRIMARY DISTRICT EDUACTION FUNDS | 3 408 894 | 0 | 0 | 3 408 894 |
| | | 522501 | TEACHERS SALARIES | 730 483 865 | 0 | 0 | 730 483 865 |
| | | 522508 | TEXTBOOKS TRANSPORT | 2 313 730 | 0 | 0 | 2 313 730 |
| | | | 5226 LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 966 107 027 | 215 781 040 | 0 | 2 181 888 067 |
| | | 522602 | CAPITATION GRANT | 104 788 379 | 0 | 0 | 104 788 379 |
| | | 522612 | EXAMS | 8 557 980 | 0 | 0 | 8 557 980 |
| | | 522605 | GIRL'S EDUCATION | 13 286 192 | 0 | 0 | 13 286 192 |
| | | 522609 | SCHOOL CONSTRUCTION | 0 | 215 781 040 | 0 | 215 781 040 |
| | | 522608 | SCHOOL FEEDING | 156 807 278 | 0 | 0 | 156 807 278 |
| | | 522601 | TEACHERS SALARIES | 1 682 667 198 | 0 | 0 | 1 682 667 198 |
| | | | 5227 UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 4 563 276 | 0 | 0 | 4 563 276 |
| | | 522707 | EXAMS | 4 563 276 | 0 | 0 | 4 563 276 |
| | | | 5228 PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 63 244 305 | 0 | 63 244 305 |
| | | 522802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 63 244 305 | 0 | 63 244 305 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|--------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 5230 | | ENVIRONMENT CONSERVATION AND PROTECTION (MINIRENA) | 0 | 7 905 538 | 0 | 7 905 538 |
| | 523002 | | POLLUTION MANAGEMENT | 0 | 7 905 538 | 0 | 7 905 538 |
| | 5231 | | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 26 903 073 | 0 | 0 | 26 903 073 |
| | 523101 | | MANAGEMENT SUPPORT | 26 903 073 | 0 | 0 | 26 903 073 |
| | 5232 | | RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHY | 0 | 7 905 538 | 0 | 7 905 538 |
| | 523202 | | DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES | 0 | 7 905 538 | 0 | 7 905 538 |
| | 5233 | | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 652 688 584 | 0 | 0 | 652 688 584 |
| | 523301 | | REMUNERATION AND INCENTIVES | 652 688 584 | 0 | 0 | 652 688 584 |
| | 5234 | | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 50 071 658 | 0 | 0 | 50 071 658 |
| | 523401 | | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 30 456 008 | 0 | 0 | 30 456 008 |
| | 523402 | | SUBSIDISATION OF HEALTH SERVICES | 19 615 650 | 0 | 0 | 19 615 650 |
| | 5235 | | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 181 827 376 | 173 751 703 | 355 579 079 |
| | 523502 | | HEALTH EQUIPMENT | 0 | 7 905 538 | 0 | 7 905 538 |
| | 523501 | | HEALTH INFRASTRUCTURE | 0 | 173 921 838 | 173 751 703 | 347 673 541 |
| | 5236 | | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 46 712 787 | 0 | 0 | 46 712 787 |
| | 523601 | | COMMUNITY HEALTH | 46 712 787 | 0 | 0 | 46 712 787 |
| | 5238 | | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 22 511 896 | 0 | 0 | 22 511 896 |
| | 523802 | | CHILD PROTECTION | 22 511 896 | 0 | 0 | 22 511 896 |
| | 5239 | | GENDER AND WOMEN PROMOTION(MIGEPROF) | 4 926 670 | 0 | 0 | 4 926 670 |
| | 523903 | | ADVOCACY FOR GENDER ISSUES INTEGRATION | 788 504 | 0 | 0 | 788 504 |
| | 523901 | | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 2 834 511 | 0 | 0 | 2 834 511 |
| | 523902 | | SUPPORT TO WOMEN SELF-PROMOTION | 1 303 655 | 0 | 0 | 1 303 655 |
| | 5241 | | HUMAN RESOURCE CAPACITY | 835 092 840 | 0 | 0 | 835 092 840 |
| | 524101 | | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 835 092 840 | 0 | 0 | 835 092 840 |
| | 5242 | | ENVIRONMENT CONSERVATION AND PROTECTION | 0 | 0 | 10 000 000 | 10 000 000 |
| | 524201 | | FIGHT AGAINST EROSION | 0 | 0 | 10 000 000 | 10 000 000 |
| | 5243 | | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 18 746 026 | 0 | 0 | 18 746 026 |
| | 524301 | | SUPPORT YOUTH INITIATIVES | 18 746 026 | 0 | 0 | 18 746 026 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|------------------|-------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | | 5244 CULTURE ARTS PROMOTION | 1 882 132 | 0 | 0 | 1 882 132 |
| | | 524401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 1 882 132 | 0 | 0 | 1 882 132 |
| 53 | NYARUGURU | | | 5 400 128 871 | 2 987 347 490 | 648 372 466 | 9 035 848 827 |
| | | | 5301 PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 14 936 751 | 0 | 0 | 14 936 751 |
| | | 530101 | ABUNZI | 14 936 751 | 0 | 0 | 14 936 751 |
| | | | 5304 GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 52 758 963 | 3 952 769 | 0 | 56 711 732 |
| | | 530403 | CIVIC EDUCATION | 4 818 167 | 0 | 0 | 4 818 167 |
| | | 530402 | DECENTRALISATION AND CAPACITY BUILDING | 27 158 488 | 3 952 769 | 0 | 31 111 257 |
| | | 530404 | ITORERO | 20 782 308 | 0 | 0 | 20 782 308 |
| | | | 5305 SOCIAL PROTECTION (MINALOC) | 606 407 043 | 233 285 851 | 83 820 323 | 923 513 217 |
| | | 530502 | SUPPORT TO GENOCIDE SURVIVORS | 520 426 710 | 0 | 0 | 520 426 710 |
| | | 530503 | SUPPORT TO VULNERABLE GROUPS | 85 980 333 | 233 285 851 | 83 820 323 | 403 086 507 |
| | | | 5306 COMMUNITY DEVELOPMENT (MINALOC) | 0 | 238 242 411 | 20 000 000 | 258 242 411 |
| | | 530601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 238 242 411 | 20 000 000 | 258 242 411 |
| | | | 5308 PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 742 036 | 197 638 453 | 0 | 200 380 489 |
| | | 530801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 742 036 | 197 638 453 | 0 | 200 380 489 |
| | | | 5309 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 633 134 | 190 449 545 | 33 181 975 | 226 264 654 |
| | | 530901 | PROMOTION OF COOPERATIVES | 0 | 98 098 610 | 0 | 98 098 610 |
| | | 530902 | SUPPORT TO SMES DEVELOPMENT | 2 633 134 | 92 350 935 | 33 181 975 | 128 166 044 |
| | | | 5310 INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 256 096 781 | 0 | 256 096 781 |
| | | 531002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 142 237 829 | 0 | 142 237 829 |
| | | 531001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 113 858 952 | 0 | 113 858 952 |
| | | | 5311 SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 16 596 390 | 0 | 16 596 390 |
| | | 531101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 16 596 390 | 0 | 16 596 390 |
| | | | 5313 NON FORMAL EDUCATION (MINEDUC) | 3 231 896 | 0 | 0 | 3 231 896 |
| | | 531303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 3 231 896 | 0 | 0 | 3 231 896 |
| | | | 5316 FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 16 936 764 | 68 483 733 | 0 | 85 420 497 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 531601 | MANAGEMENT OF FORESTRY RESOURCES | 16 936 764 | 68 483 733 | 0 | 85 420 497 |
| | | 5319 | TRANSPORT (MININFRA) | 19 297 474 | 0 | 0 | 19 297 474 |
| | | 531901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 19 297 474 | 0 | 0 | 19 297 474 |
| | | 5321 | HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 890 926 179 | 100 000 000 | 990 926 179 |
| | | 532108 | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 407 573 059 | 0 | 407 573 059 |
| | | 532104 | PROMOTION OF IMIDUGUDU | 0 | 483 353 120 | 100 000 000 | 583 353 120 |
| | | 5325 | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 130 915 533 | 0 | 0 | 1 130 915 533 |
| | | 532502 | CAPITATION GRANT | 200 000 000 | 0 | 0 | 200 000 000 |
| | | 532507 | CATCH UP/RATTRAPAGE PROGRAMS | 921 495 | 0 | 0 | 921 495 |
| | | 532503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 662 076 | 0 | 0 | 2 662 076 |
| | | 532513 | EXAMS | 5 997 004 | 0 | 0 | 5 997 004 |
| | | 532515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 9 649 064 | 0 | 0 | 9 649 064 |
| | | 532514 | PRIMARY DISTRICT EDUCATION FUNDS | 3 018 342 | 0 | 0 | 3 018 342 |
| | | 532501 | TEACHERS SALARIES | 897 830 114 | 0 | 0 | 897 830 114 |
| | | 532508 | TEXTBOOKS TRANSPORT | 10 837 438 | 0 | 0 | 10 837 438 |
| | | 5326 | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 802 388 426 | 249 557 204 | 153 366 123 | 2 205 311 753 |
| | | 532602 | CAPITATION GRANT | 157 531 550 | 0 | 0 | 157 531 550 |
| | | 532612 | EXAMS | 5 157 328 | 0 | 0 | 5 157 328 |
| | | 532605 | GIRL'S EDUCATION | 9 621 242 | 0 | 0 | 9 621 242 |
| | | 532609 | SCHOOL CONSTRUCTION | 0 | 249 557 204 | 153 366 123 | 402 923 327 |
| | | 532608 | SCHOOL FEEDING | 252 885 764 | 0 | 0 | 252 885 764 |
| | | 532601 | TEACHERS SALARIES | 1 377 192 542 | 0 | 0 | 1 377 192 542 |
| | | 5327 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 3 013 962 | 0 | 0 | 3 013 962 |
| | | 532707 | EXAMS | 3 013 962 | 0 | 0 | 3 013 962 |
| | | 5328 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 13 508 689 | 0 | 13 508 689 |
| | | 532802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 13 508 689 | 0 | 13 508 689 |
| | | 5331 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 23 820 829 | 0 | 0 | 23 820 829 |
| | | 533101 | MANAGEMENT SUPPORT | 23 820 829 | 0 | 0 | 23 820 829 |
| | | 5333 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 500 623 348 | 0 | 0 | 500 623 348 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|---------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 533301 | REMUNERATION AND INCENTIVES | 500 623 348 | 0 | 0 | 500 623 348 |
| | | 5334 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 38 545 586 | 0 | 0 | 38 545 586 |
| | | 533401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 26 966 709 | 0 | 0 | 26 966 709 |
| | | 533402 | SUBSIDISATION OF HEALTH SERVICES | 11 578 877 | 0 | 0 | 11 578 877 |
| | | 5336 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 41 360 974 | 0 | 0 | 41 360 974 |
| | | 533601 | COMMUNITY HEALTH | 41 360 974 | 0 | 0 | 41 360 974 |
| | | 5338 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 7 210 384 | 0 | 0 | 7 210 384 |
| | | 533802 | CHILD PROTECTION | 7 210 384 | 0 | 0 | 7 210 384 |
| | | 5339 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 6 897 337 | 0 | 0 | 6 897 337 |
| | | 533903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 103 906 | 0 | 0 | 1 103 906 |
| | | 533901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 968 315 | 0 | 0 | 3 968 315 |
| | | 533902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 825 116 | 0 | 0 | 1 825 116 |
| | | 5341 | HUMAN RESOURCE CAPACITY | 1 038 947 757 | 0 | 0 | 1 038 947 757 |
| | | 534101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 038 947 757 | 0 | 0 | 1 038 947 757 |
| | | 5342 | ENVIRONMENT CONSERVATION AND PROTECTION | 0 | 628 609 485 | 258 004 045 | 886 613 530 |
| | | 534201 | FIGHT AGAINST EROSION | 0 | 628 609 485 | 258 004 045 | 886 613 530 |
| | | 5343 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 84 825 690 | 0 | 0 | 84 825 690 |
| | | 534301 | SUPPORT YOUTH INITIATIVES | 84 825 690 | 0 | 0 | 84 825 690 |
| | | 5344 | CULTURE ARTS PROMOTION | 2 634 984 | 0 | 0 | 2 634 984 |
| | | 534401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 634 984 | 0 | 0 | 2 634 984 |
| 54 | RUSIZI | | | 6 948 102 987 | 1 923 108 653 | 879 137 449 | 9 750 349 089 |
| | | 5401 | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 20 160 000 | 0 | 0 | 20 160 000 |
| | | 540101 | ABUNZI | 20 160 000 | 0 | 0 | 20 160 000 |
| | | 5404 | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 64 852 838 | 3 952 769 | 0 | 68 805 607 |
| | | 540403 | CIVIC EDUCATION | 6 332 083 | 0 | 0 | 6 332 083 |
| | | 540402 | DECENTRALISATION AND CAPACITY BUILDING | 9 986 204 | 3 952 769 | 0 | 13 938 973 |
| | | 540404 | ITORERO | 48 534 551 | 0 | 0 | 48 534 551 |
| | | 5405 | SOCIAL PROTECTION (MINALOC) | 635 942 041 | 122 402 279 | 0 | 758 344 320 |
| | | 540502 | SUPPORT TO GENOCIDE SURVIVORS | 597 743 594 | 0 | 0 | 597 743 594 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 540503 | SUPPORT TO VULNERABLE GROUPS | 38 198 447 | 122 402 279 | 0 | 160 600 726 |
| | | 5406 | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 80 917 850 | 129 292 558 |
| | | 540601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 80 917 850 | 129 292 558 |
| | | 5408 | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 802 808 | 170 910 179 | 222 028 181 | 395 741 168 |
| | | 540802 | CONSTRUCTION OF MARKETS | 0 | 0 | 222 028 181 | 222 028 181 |
| | | 540801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 802 808 | 91 854 798 | 0 | 94 657 606 |
| | | 540803 | PROMOTION AND OVERSIGHT OF KEY INDUSTRIES | 0 | 79 055 381 | 0 | 79 055 381 |
| | | 5409 | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 691 493 | 181 753 776 | 36 706 191 | 221 151 460 |
| | | 540901 | PROMOTION OF COOPERATIVES | 0 | 108 000 000 | 0 | 108 000 000 |
| | | 540902 | SUPPORT TO SMES DEVELOPMENT | 2 691 493 | 73 753 776 | 36 706 191 | 113 151 460 |
| | | 5410 | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 166 227 925 | 7 851 969 | 174 079 894 |
| | | 541002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 87 188 402 | 0 | 87 188 402 |
| | | 541001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 79 039 523 | 7 851 969 | 86 891 492 |
| | | 5411 | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 10 750 580 | 0 | 10 750 580 |
| | | 541101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 10 750 580 | 0 | 10 750 580 |
| | | 5413 | NON FORMAL EDUCATION (MINEDUC) | 4 267 053 | 0 | 0 | 4 267 053 |
| | | 541303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 4 267 053 | 0 | 0 | 4 267 053 |
| | | 5415 | EMPLOYMENT PROMOTION(MIFOTRA) | 4 931 459 | 0 | 0 | 4 931 459 |
| | | 541503 | LABOUR ADMINISTRATION | 4 931 459 | 0 | 0 | 4 931 459 |
| | | 5416 | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 0 | 24 735 593 | 0 | 24 735 593 |
| | | 541601 | MANAGEMENT OF FORESTRY RESOURCES | 0 | 24 735 593 | 0 | 24 735 593 |
| | | 5418 | WATER AND SANITATION (MININFRA) | 0 | 0 | 203 550 903 | 203 550 903 |
| | | 541802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 0 | 203 550 903 | 203 550 903 |
| | | 5419 | TRANSPORT (MININFRA) | 22 086 986 | 398 032 295 | 50 000 000 | 470 119 281 |
| | | 541901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 22 086 986 | 398 032 295 | 50 000 000 | 470 119 281 |
| | | 5420 | ENERGY (MININFRA) | 0 | 35 614 725 | 0 | 35 614 725 |
| | | 542001 | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 35 614 725 | 0 | 35 614 725 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrrn. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|--------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 5421 | | HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 255 941 455 | 166 521 136 | 422 462 591 |
| | 542108 | | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 255 941 455 | 166 521 136 | 422 462 591 |
| | 5425 | | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 844 337 063 | 0 | 0 | 1 844 337 063 |
| | 542502 | | CAPITATION GRANT | 300 000 000 | 0 | 0 | 300 000 000 |
| | 542507 | | CATCH UP/RATTRAPAGE PROGRAMS | 5 651 513 | 0 | 0 | 5 651 513 |
| | 542503 | | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 721 076 | 0 | 0 | 2 721 076 |
| | 542513 | | EXAMS | 7 143 968 | 0 | 0 | 7 143 968 |
| | 542515 | | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 9 862 918 | 0 | 0 | 9 862 918 |
| | 542514 | | PRIMARY DISTRICT EDUCATION FUNDS | 3 085 238 | 0 | 0 | 3 085 238 |
| | 542501 | | TEACHERS SALARIES | 1 508 118 009 | 0 | 0 | 1 508 118 009 |
| | 542508 | | TEXTBOOKS TRANSPORT | 7 754 341 | 0 | 0 | 7 754 341 |
| | 5426 | | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 2 095 201 132 | 229 380 160 | 0 | 2 324 581 292 |
| | 542602 | | CAPITATION GRANT | 105 272 519 | 0 | 0 | 105 272 519 |
| | 542612 | | EXAMS | 8 457 403 | 0 | 0 | 8 457 403 |
| | 542605 | | GIRL'S EDUCATION | 12 389 126 | 0 | 0 | 12 389 126 |
| | 542609 | | SCHOOL CONSTRUCTION | 0 | 229 380 160 | 0 | 229 380 160 |
| | 542608 | | SCHOOL FEEDING | 145 553 870 | 0 | 0 | 145 553 870 |
| | 542601 | | TEACHERS SALARIES | 1 823 528 214 | 0 | 0 | 1 823 528 214 |
| | 5427 | | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 4 548 580 | 0 | 0 | 4 548 580 |
| | 542707 | | EXAMS | 4 548 580 | 0 | 0 | 4 548 580 |
| | 5428 | | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 13 685 546 | 0 | 13 685 546 |
| | 542802 | | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 13 685 546 | 0 | 13 685 546 |
| | 5431 | | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 24 348 774 | 0 | 0 | 24 348 774 |
| | 543101 | | MANAGEMENT SUPPORT | 24 348 774 | 0 | 0 | 24 348 774 |
| | 5433 | | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 768 548 880 | 0 | 0 | 768 548 880 |
| | 543301 | | REMUNERATION AND INCENTIVES | 768 548 880 | 0 | 0 | 768 548 880 |
| | 5434 | | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 68 200 197 | 0 | 0 | 68 200 197 |
| | 543401 | | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 32 693 694 | 0 | 0 | 32 693 694 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|----------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 543402 | SUBSIDISATION OF HEALTH SERVICES | 35 506 503 | 0 | 0 | 35 506 503 |
| | | 5435 | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 30 387 924 | 111 561 219 | 141 949 143 |
| | | 543501 | HEALTH INFRASTRUCTURE | 0 | 30 387 924 | 111 561 219 | 141 949 143 |
| | | 5436 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 42 277 664 | 0 | 0 | 42 277 664 |
| | | 543601 | COMMUNITY HEALTH | 42 277 664 | 0 | 0 | 42 277 664 |
| | | 5438 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 35 924 798 | 0 | 0 | 35 924 798 |
| | | 543802 | CHILD PROTECTION | 35 924 798 | 0 | 0 | 35 924 798 |
| | | 5439 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 8 868 007 | 0 | 0 | 8 868 007 |
| | | 543903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 419 310 | 0 | 0 | 1 419 310 |
| | | 543901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 5 102 119 | 0 | 0 | 5 102 119 |
| | | 543902 | SUPPORT TO WOMEN SELF-PROMOTION | 2 346 578 | 0 | 0 | 2 346 578 |
| | | 5441 | HUMAN RESOURCE CAPACITY | 1 259 349 186 | 0 | 0 | 1 259 349 186 |
| | | 544101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 259 349 186 | 0 | 0 | 1 259 349 186 |
| | | 5442 | ENVIRONMENT CONSERVATION AND PROTECTION | 0 | 230 958 739 | 0 | 230 958 739 |
| | | 544201 | FIGHT AGAINST EROSION | 0 | 230 958 739 | 0 | 230 958 739 |
| | | 5443 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 35 376 191 | 0 | 0 | 35 376 191 |
| | | 544301 | SUPPORT YOUTH INITIATIVES | 35 376 191 | 0 | 0 | 35 376 191 |
| | | 5444 | CULTURE ARTS PROMOTION | 3 387 837 | 0 | 0 | 3 387 837 |
| | | 544401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 3 387 837 | 0 | 0 | 3 387 837 |
| 55 | NYABIHU | | | 5 276 934 771 | 1 254 466 023 | 718 479 551 | 7 249 880 345 |
| | | 5501 | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 15 107 358 | 0 | 0 | 15 107 358 |
| | | 550101 | ABUNZI | 15 107 358 | 0 | 0 | 15 107 358 |
| | | 5504 | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 44 182 884 | 3 952 769 | 0 | 48 135 653 |
| | | 550403 | CIVIC EDUCATION | 4 226 170 | 0 | 0 | 4 226 170 |
| | | 550402 | DECENTRALISATION AND CAPACITY BUILDING | 9 997 516 | 3 952 769 | 0 | 13 950 285 |
| | | 550404 | ITORERO | 29 959 198 | 0 | 0 | 29 959 198 |
| | | 5505 | SOCIAL PROTECTION (MINALOC) | 264 906 534 | 61 891 553 | 39 845 155 | 366 643 242 |
| | | 550502 | SUPPORT TO GENOCIDE SURVIVORS | 221 533 064 | 0 | 0 | 221 533 064 |
| | | 550503 | SUPPORT TO VULNERABLE GROUPS | 43 373 470 | 61 891 553 | 39 845 155 | 145 110 178 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 5506 | | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | 550601 | | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | 5508 | | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 805 983 | 61 697 697 | 154 042 980 | 218 546 660 |
| | 550802 | | CONSTRUCTION OF MARKETS | 0 | 61 697 697 | 154 042 980 | 215 740 677 |
| | 550801 | | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 805 983 | 0 | 0 | 2 805 983 |
| | 5509 | | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 694 544 | 166 149 133 | 16 864 389 | 185 708 066 |
| | 550901 | | PROMOTION OF COOPERATIVES | 0 | 139 953 650 | 0 | 139 953 650 |
| | 550902 | | SUPPORT TO SMES DEVELOPMENT | 2 694 544 | 26 195 483 | 16 864 389 | 45 754 416 |
| | 5510 | | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 167 407 179 | 0 | 167 407 179 |
| | 551002 | | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 61 296 005 | 0 | 61 296 005 |
| | 551001 | | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 106 111 174 | 0 | 106 111 174 |
| | 5511 | | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 6 911 863 | 0 | 6 911 863 |
| | 551101 | | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 6 911 863 | 0 | 6 911 863 |
| | 5513 | | NON FORMAL EDUCATION (MINEDUC) | 3 353 202 | 0 | 0 | 3 353 202 |
| | 551303 | | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 3 353 202 | 0 | 0 | 3 353 202 |
| | 5515 | | EMPLOYMENT PROMOTION(MIFOTRA) | 4 937 045 | 0 | 0 | 4 937 045 |
| | 551503 | | LABOUR ADMINISTRATION | 4 937 045 | 0 | 0 | 4 937 045 |
| | 5516 | | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 14 273 427 | 20 898 080 | 0 | 35 171 507 |
| | 551601 | | MANAGEMENT OF FORESTRY RESOURCES | 14 273 427 | 20 898 080 | 0 | 35 171 507 |
| | 5518 | | WATER AND SANITATION (MININFRA) | 0 | 0 | 203 550 903 | 203 550 903 |
| | 551802 | | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 0 | 203 550 903 | 203 550 903 |
| | 5519 | | TRANSPORT (MININFRA) | 26 995 900 | 325 204 999 | 153 768 182 | 505 969 081 |
| | 551901 | | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 26 995 900 | 325 204 999 | 153 768 182 | 505 969 081 |
| | 5520 | | ENERGY (MININFRA) | 0 | 42 588 066 | 0 | 42 588 066 |
| | 552001 | | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 42 588 066 | 0 | 42 588 066 |
| | 5521 | | HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 144 917 279 | 98 279 121 | 243 196 400 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 552108 | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 24 644 174 | 83 403 414 | 108 047 588 |
| | | 552104 | PROMOTION OF IMIDUGUDU | 0 | 120 273 105 | 14 875 707 | 135 148 812 |
| | | 5525 PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | | 2 045 813 352 | 0 | 0 | 2 045 813 352 |
| | | 552502 | CAPITATION GRANT | 243 337 283 | 0 | 0 | 243 337 283 |
| | | 552503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 724 159 | 0 | 0 | 2 724 159 |
| | | 552513 | EXAMS | 5 048 380 | 0 | 0 | 5 048 380 |
| | | 552515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 9 874 090 | 0 | 0 | 9 874 090 |
| | | 552514 | PRIMARY DISTRICT EDUCATION FUNDS | 3 088 733 | 0 | 0 | 3 088 733 |
| | | 552501 | TEACHERS SALARIES | 1 778 546 747 | 0 | 0 | 1 778 546 747 |
| | | 552508 | TEXTBOOKS TRANSPORT | 3 193 960 | 0 | 0 | 3 193 960 |
| | | 5526 LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | | 1 337 627 813 | 151 121 280 | 0 | 1 488 749 093 |
| | | 552602 | CAPITATION GRANT | 81 502 425 | 0 | 0 | 81 502 425 |
| | | 552612 | EXAMS | 5 985 575 | 0 | 0 | 5 985 575 |
| | | 552605 | GIRL'S EDUCATION | 7 295 977 | 0 | 0 | 7 295 977 |
| | | 552609 | SCHOOL CONSTRUCTION | 0 | 151 121 280 | 0 | 151 121 280 |
| | | 552608 | SCHOOL FEEDING | 142 569 208 | 0 | 0 | 142 569 208 |
| | | 552601 | TEACHERS SALARIES | 1 100 274 628 | 0 | 0 | 1 100 274 628 |
| | | 5527 UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | | 3 345 618 | 0 | 0 | 3 345 618 |
| | | 552707 | EXAMS | 3 345 618 | 0 | 0 | 3 345 618 |
| | | 5528 PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | | 0 | 13 823 727 | 0 | 13 823 727 |
| | | 552802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 13 823 727 | 0 | 13 823 727 |
| | | 5531 INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | | 24 376 356 | 0 | 0 | 24 376 356 |
| | | 553101 | MANAGEMENT SUPPORT | 24 376 356 | 0 | 0 | 24 376 356 |
| | | 5533 HUMAN RESOURCE DEVELOPMENT (MINISANTE) | | 505 622 796 | 0 | 0 | 505 622 796 |
| | | 553301 | REMUNERATION AND INCENTIVES | 505 622 796 | 0 | 0 | 505 622 796 |
| | | 5534 FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | | 39 444 510 | 0 | 0 | 39 444 510 |
| | | 553401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 27 595 602 | 0 | 0 | 27 595 602 |
| | | 553402 | SUBSIDISATION OF HEALTH SERVICES | 11 848 908 | 0 | 0 | 11 848 908 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|---------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 5535 | | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 39 527 690 | 32 128 821 | 71 656 511 |
| | 553501 | | HEALTH INFRASTRUCTURE | 0 | 39 527 690 | 32 128 821 | 71 656 511 |
| | 5536 | | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 42 325 557 | 0 | 0 | 42 325 557 |
| | 553601 | | COMMUNITY HEALTH | 42 325 557 | 0 | 0 | 42 325 557 |
| | 5538 | | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 7 424 350 | 0 | 0 | 7 424 350 |
| | 553802 | | CHILD PROTECTION | 7 424 350 | 0 | 0 | 7 424 350 |
| | 5539 | | GENDER AND WOMEN PROMOTION(MIGEPROF) | 5 912 006 | 0 | 0 | 5 912 006 |
| | 553903 | | ADVOCACY FOR GENDER ISSUES INTEGRATION | 946 205 | 0 | 0 | 946 205 |
| | 553901 | | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 401 415 | 0 | 0 | 3 401 415 |
| | 553902 | | SUPPORT TO WOMEN SELF-PROMOTION | 1 564 386 | 0 | 0 | 1 564 386 |
| | 5541 | | HUMAN RESOURCE CAPACITY | 831 479 380 | 0 | 0 | 831 479 380 |
| | 554101 | | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 831 479 380 | 0 | 0 | 831 479 380 |
| | 5543 | | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 52 047 598 | 0 | 0 | 52 047 598 |
| | 554301 | | SUPPORT YOUTH INITIATIVES | 52 047 598 | 0 | 0 | 52 047 598 |
| | 5544 | | CULTURE ARTS PROMOTION | 2 258 558 | 0 | 0 | 2 258 558 |
| | 554401 | | Cultural and Arts activities Promoted (1 Permanent Association of Cultural and Arts) | 2 258 558 | 0 | 0 | 2 258 558 |
| 56 | RUBAVU | | | 6 394 324 846 | 1 682 849 607 | 760 544 009 | 8 837 718 462 |
| | 5601 | | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 16 637 536 | 0 | 0 | 16 637 536 |
| | 560101 | | ABUNZI | 16 637 536 | 0 | 0 | 16 637 536 |
| | 5604 | | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 55 187 921 | 3 952 769 | 0 | 59 140 690 |
| | 560403 | | CIVIC EDUCATION | 4 253 862 | 0 | 0 | 4 253 862 |
| | 560402 | | DECENTRALISATION AND CAPACITY BUILDING | 5 963 274 | 3 952 769 | 0 | 9 916 043 |
| | 560404 | | ITORERO | 44 970 785 | 0 | 0 | 44 970 785 |
| | 5605 | | SOCIAL PROTECTION (MINALOC) | 828 623 000 | 116 035 287 | 58 670 285 | 1 003 328 572 |
| | 560502 | | SUPPORT TO GENOCIDE SURVIVORS | 781 270 000 | 0 | 0 | 781 270 000 |
| | 560503 | | SUPPORT TO VULNERABLE GROUPS | 47 353 000 | 116 035 287 | 58 670 285 | 222 058 572 |
| | 5606 | | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | 560601 | | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | 5608 | | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 824 370 | 738 792 528 | 183 575 772 | 925 192 670 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 560802 | CONSTRUCTION OF MARKETS | 0 | 580 681 765 | 183 575 772 | 764 257 537 |
| | | 560801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 824 370 | 0 | 0 | 2 824 370 |
| | | 560803 | PROMOTION AND OVERSIGHT OF KEY INDUSTRIES | 0 | 158 110 763 | 0 | 158 110 763 |
| | | 5609 | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 712 198 | 100 239 644 | 14 278 656 | 117 230 498 |
| | | 560901 | PROMOTION OF COOPERATIVES | 0 | 72 000 000 | 0 | 72 000 000 |
| | | 560902 | SUPPORT TO SMES DEVELOPMENT | 2 712 198 | 28 239 644 | 14 278 656 | 45 230 498 |
| | | 5610 | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 129 593 452 | 0 | 129 593 452 |
| | | 561002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 65 087 833 | 0 | 65 087 833 |
| | | 561003 | SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION | 0 | 9 345 330 | 0 | 9 345 330 |
| | | 561001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 55 160 289 | 0 | 55 160 289 |
| | | 5611 | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 5 127 249 | 0 | 5 127 249 |
| | | 561101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 5 127 249 | 0 | 5 127 249 |
| | | 5612 | TECHNICAL EDUCATION AND COLLEGES OF TECHNOLOGY (MINEDUC) | 0 | 12 403 427 | 90 900 904 | 103 304 331 |
| | | 561202 | EQUIPMENT, MATERIALS AND MAINTENANCE | 0 | 12 403 427 | 90 900 904 | 103 304 331 |
| | | 5613 | NON FORMAL EDUCATION (MINEDUC) | 3 745 056 | 0 | 0 | 3 745 056 |
| | | 561303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 3 745 056 | 0 | 0 | 3 745 056 |
| | | 5615 | EMPLOYMENT PROMOTION(MIFOTRA) | 4 969 395 | 0 | 0 | 4 969 395 |
| | | 561503 | LABOUR ADMINISTRATION | 4 969 395 | 0 | 0 | 4 969 395 |
| | | 5616 | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 21 158 424 | 20 137 256 | 0 | 41 295 680 |
| | | 561601 | MANAGEMENT OF FORESTRY RESOURCES | 21 158 424 | 20 137 256 | 0 | 41 295 680 |
| | | 5618 | WATER AND SANITATION (MININFRA) | 0 | 23 479 448 | 203 550 904 | 227 030 352 |
| | | 561802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 23 479 448 | 203 550 904 | 227 030 352 |
| | | 5619 | TRANSPORT (MININFRA) | 15 969 583 | 267 098 645 | 189 567 488 | 472 635 716 |
| | | 561901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 15 969 583 | 267 098 645 | 189 567 488 | 472 635 716 |
| | | 5620 | ENERGY (MININFRA) | 0 | 1 724 839 | 0 | 1 724 839 |
| | | 562001 | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 1 724 839 | 0 | 1 724 839 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|-------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 5621 | | HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 2 826 546 | 0 | 2 826 546 |
| | 562108 | | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 2 826 546 | 0 | 2 826 546 |
| | 5625 | | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 971 093 170 | 0 | 0 | 1 971 093 170 |
| | 562502 | | CAPITATION GRANT | 200 000 000 | 0 | 0 | 200 000 000 |
| | 562507 | | CATCH UP/RATTRAPAGE PROGRAMS | 1 898 331 | 0 | 0 | 1 898 331 |
| | 562503 | | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 742 009 | 0 | 0 | 2 742 009 |
| | 562513 | | EXAMS | 6 722 459 | 0 | 0 | 6 722 459 |
| | 562515 | | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 9 938 791 | 0 | 0 | 9 938 791 |
| | 562514 | | PRIMARY DISTRICT EDUCATION FUNDS | 3 108 972 | 0 | 0 | 3 108 972 |
| | 562501 | | TEACHERS SALARIES | 1 738 868 614 | 0 | 0 | 1 738 868 614 |
| | 562508 | | TEXTBOOKS TRANSPORT | 7 813 994 | 0 | 0 | 7 813 994 |
| | 5626 | | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 505 725 948 | 162 830 080 | 0 | 1 668 556 028 |
| | 562602 | | CAPITATION GRANT | 138 957 217 | 0 | 0 | 138 957 217 |
| | 562612 | | EXAMS | 9 679 637 | 0 | 0 | 9 679 637 |
| | 562605 | | GIRL'S EDUCATION | 8 445 352 | 0 | 0 | 8 445 352 |
| | 562609 | | SCHOOL CONSTRUCTION | 147 769 941 | 162 830 080 | 0 | 310 600 021 |
| | 562608 | | SCHOOL FEEDING | 161 931 164 | 0 | 0 | 161 931 164 |
| | 562601 | | TEACHERS SALARIES | 1 038 942 637 | 0 | 0 | 1 038 942 637 |
| | 5627 | | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 5 135 791 | 0 | 0 | 5 135 791 |
| | 562707 | | EXAMS | 5 135 791 | 0 | 0 | 5 135 791 |
| | 5628 | | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 13 914 307 | 0 | 13 914 307 |
| | 562802 | | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 13 914 307 | 0 | 13 914 307 |
| | 5631 | | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 27 517 721 | 0 | 0 | 27 517 721 |
| | 563101 | | MANAGEMENT SUPPORT | 27 517 721 | 0 | 0 | 27 517 721 |
| | 5633 | | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 751 348 045 | 0 | 0 | 751 348 045 |
| | 563301 | | REMUNERATION AND INCENTIVES | 751 348 045 | 0 | 0 | 751 348 045 |
| | 5634 | | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 51 629 522 | 0 | 0 | 51 629 522 |
| | 563401 | | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 27 776 424 | 0 | 0 | 27 776 424 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|----------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 563402 | SUBSIDISATION OF HEALTH SERVICES | 23 853 098 | 0 | 0 | 23 853 098 |
| | | 5635 | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 36 319 422 | 0 | 36 319 422 |
| | | 563501 | HEALTH INFRASTRUCTURE | 0 | 36 319 422 | 0 | 36 319 422 |
| | | 5636 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 42 602 897 | 0 | 0 | 42 602 897 |
| | | 563601 | COMMUNITY HEALTH | 42 602 897 | 0 | 0 | 42 602 897 |
| | | 5638 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 69 192 739 | 0 | 0 | 69 192 739 |
| | | 563802 | CHILD PROTECTION | 69 192 739 | 0 | 0 | 69 192 739 |
| | | 5639 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 5 912 004 | 0 | 0 | 5 912 004 |
| | | 563903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 946 205 | 0 | 0 | 946 205 |
| | | 563901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 401 413 | 0 | 0 | 3 401 413 |
| | | 563902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 564 386 | 0 | 0 | 1 564 386 |
| | | 5641 | HUMAN RESOURCE CAPACITY | 955 769 392 | 0 | 0 | 955 769 392 |
| | | 564101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 955 769 392 | 0 | 0 | 955 769 392 |
| | | 5643 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 54 311 576 | 0 | 0 | 54 311 576 |
| | | 564301 | SUPPORT YOUTH INITIATIVES | 54 311 576 | 0 | 0 | 54 311 576 |
| | | 5644 | CULTURE ARTS PROMOTION | 2 258 558 | 0 | 0 | 2 258 558 |
| | | 564401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 258 558 | 0 | 0 | 2 258 558 |
| 57 | KARONGI | | | 6 080 454 882 | 2 761 928 043 | 807 446 597 | 9 649 829 522 |
| | | 5701 | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 13 129 178 | 0 | 0 | 13 129 178 |
| | | 570101 | ABUNZI | 13 129 178 | 0 | 0 | 13 129 178 |
| | | 5704 | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 28 125 180 | 3 952 769 | 0 | 32 077 949 |
| | | 570403 | CIVIC EDUCATION | 23 876 255 | 0 | 0 | 23 876 255 |
| | | 570402 | DECENTRALISATION AND CAPACITY BUILDING | 4 248 925 | 3 952 769 | 0 | 8 201 694 |
| | | 5705 | SOCIAL PROTECTION (MINALOC) | 350 724 381 | 282 584 473 | 45 489 669 | 678 798 523 |
| | | 570502 | SUPPORT TO GENOCIDE SURVIVORS | 297 483 266 | 0 | 0 | 297 483 266 |
| | | 570503 | SUPPORT TO VULNERABLE GROUPS | 53 241 115 | 282 584 473 | 45 489 669 | 381 315 257 |
| | | 5706 | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | | 570601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | | 5708 | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 012 407 | 288 537 813 | 177 130 480 | 467 680 700 |
| | | 570802 | CONSTRUCTION OF MARKETS | 0 | 288 537 813 | 177 130 480 | 465 668 293 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 570801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 012 407 | 0 | 0 | 2 012 407 |
| | | 5709 | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 1 932 483 | 178 386 577 | 156 959 836 | 337 278 896 |
| | | 570901 | PROMOTION OF COOPERATIVES | 0 | 78 000 000 | 113 942 434 | 191 942 434 |
| | | 570902 | SUPPORT TO SMES DEVELOPMENT | 1 932 483 | 100 386 577 | 43 017 402 | 145 336 462 |
| | | 5710 | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 207 902 216 | 0 | 207 902 216 |
| | | 571002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 69 555 298 | 0 | 69 555 298 |
| | | 571001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 138 346 918 | 0 | 138 346 918 |
| | | 5711 | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 4 957 079 | 0 | 4 957 079 |
| | | 571101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 4 957 079 | 0 | 4 957 079 |
| | | 5713 | NON FORMAL EDUCATION (MINEDUC) | 2 964 900 | 0 | 0 | 2 964 900 |
| | | 571303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 2 964 900 | 0 | 0 | 2 964 900 |
| | | 5715 | EMPLOYMENT PROMOTION(MIFOTRA) | 3 540 771 | 0 | 0 | 3 540 771 |
| | | 571503 | LABOUR ADMINISTRATION | 3 540 771 | 0 | 0 | 3 540 771 |
| | | 5716 | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 16 490 136 | 17 666 983 | 0 | 34 157 119 |
| | | 571601 | MANAGEMENT OF FORESTRY RESOURCES | 16 490 136 | 17 666 983 | 0 | 34 157 119 |
| | | 5718 | WATER AND SANITATION (MININFRA) | 0 | 316 221 526 | 117 116 149 | 433 337 675 |
| | | 571802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 316 221 526 | 117 116 149 | 433 337 675 |
| | | 5719 | TRANSPORT (MININFRA) | 33 986 658 | 260 367 097 | 0 | 294 353 755 |
| | | 571901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 33 986 658 | 260 367 097 | 0 | 294 353 755 |
| | | 5720 | ENERGY (MININFRA) | 0 | 134 394 148 | 59 497 379 | 193 891 527 |
| | | 572001 | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 134 394 148 | 59 497 379 | 193 891 527 |
| | | 5721 | HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 124 018 951 | 231 253 084 | 355 272 035 |
| | | 572104 | PROMOTION OF IMIDUGUDU | 0 | 124 018 951 | 231 253 084 | 355 272 035 |
| | | 5725 | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 736 620 092 | 0 | 0 | 1 736 620 092 |
| | | 572502 | CAPITATION GRANT | 200 000 000 | 0 | 0 | 200 000 000 |
| | | 572507 | CATCH UP/RATTRAPAGE PROGRAMS | 676 294 | 0 | 0 | 676 294 |
| | | 572503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 1 953 724 | 0 | 0 | 1 953 724 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 572513 | EXAMS | 4 119 264 | 0 | 0 | 4 119 264 |
| | | 572515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 7 081 542 | 0 | 0 | 7 081 542 |
| | | 572514 | PRIMARY DISTRICT EDUCATION FUNDS | 2 215 190 | 0 | 0 | 2 215 190 |
| | | 572501 | TEACHERS SALARIES | 1 517 567 030 | 0 | 0 | 1 517 567 030 |
| | | 572508 | TEXTBOOKS TRANSPORT | 3 007 048 | 0 | 0 | 3 007 048 |
| | | 5726 | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 764 040 564 | 170 606 400 | 0 | 1 934 646 964 |
| | | 572602 | CAPITATION GRANT | 157 018 860 | 0 | 0 | 157 018 860 |
| | | 572612 | EXAMS | 4 679 908 | 0 | 0 | 4 679 908 |
| | | 572605 | GIRL'S EDUCATION | 7 848 839 | 0 | 0 | 7 848 839 |
| | | 572609 | SCHOOL CONSTRUCTION | 0 | 170 606 400 | 0 | 170 606 400 |
| | | 572608 | SCHOOL FEEDING | 250 956 610 | 0 | 0 | 250 956 610 |
| | | 572601 | TEACHERS SALARIES | 1 343 536 347 | 0 | 0 | 1 343 536 347 |
| | | 5727 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 3 040 672 | 0 | 0 | 3 040 672 |
| | | 572707 | EXAMS | 3 040 672 | 0 | 0 | 3 040 672 |
| | | 5728 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 9 914 158 | 0 | 9 914 158 |
| | | 572802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 9 914 158 | 0 | 9 914 158 |
| | | 5731 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 17 482 338 | 0 | 0 | 17 482 338 |
| | | 573101 | MANAGEMENT SUPPORT | 17 482 338 | 0 | 0 | 17 482 338 |
| | | 5733 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 905 543 892 | 0 | 0 | 905 543 892 |
| | | 573301 | REMUNERATION AND INCENTIVES | 905 543 892 | 0 | 0 | 905 543 892 |
| | | 5734 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 57 554 843 | 0 | 0 | 57 554 843 |
| | | 573401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 23 563 444 | 0 | 0 | 23 563 444 |
| | | 573402 | SUBSIDISATION OF HEALTH SERVICES | 33 991 399 | 0 | 0 | 33 991 399 |
| | | 5735 | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 714 043 145 | 0 | 714 043 145 |
| | | 573501 | HEALTH INFRASTRUCTURE | 0 | 714 043 145 | 0 | 714 043 145 |
| | | 5736 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 30 355 220 | 0 | 0 | 30 355 220 |
| | | 573601 | COMMUNITY HEALTH | 30 355 220 | 0 | 0 | 30 355 220 |
| | | 5738 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 19 028 663 | 0 | 0 | 19 028 663 |
| | | 573802 | CHILD PROTECTION | 19 028 663 | 0 | 0 | 19 028 663 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|-------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 5739 | | GENDER AND WOMEN PROMOTION(MIGEPROF) | 6 404 671 | 0 | 0 | 6 404 671 |
| | 573903 | | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 025 056 | 0 | 0 | 1 025 056 |
| | 573901 | | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 684 864 | 0 | 0 | 3 684 864 |
| | 573902 | | SUPPORT TO WOMEN SELF-PROMOTION | 1 694 751 | 0 | 0 | 1 694 751 |
| | 5741 | | HUMAN RESOURCE CAPACITY | 1 072 517 598 | 0 | 0 | 1 072 517 598 |
| | 574101 | | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 072 517 598 | 0 | 0 | 1 072 517 598 |
| | 5743 | | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 12 513 464 | 0 | 0 | 12 513 464 |
| | 574301 | | SUPPORT YOUTH INITIATIVES | 12 513 464 | 0 | 0 | 12 513 464 |
| | 5744 | | CULTURE ARTS PROMOTION | 2 446 771 | 0 | 0 | 2 446 771 |
| | 574401 | | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 446 771 | 0 | 0 | 2 446 771 |
| 58 | | | NGORORERO | 5 409 054 566 | 2 571 717 433 | 758 446 804 | 8 739 218 803 |
| | 5801 | | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 15 485 000 | 0 | 0 | 15 485 000 |
| | 580101 | | ABUNZI | 15 485 000 | 0 | 0 | 15 485 000 |
| | 5804 | | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 38 263 626 | 3 952 769 | 0 | 42 216 395 |
| | 580403 | | CIVIC EDUCATION | 4 434 581 | 0 | 0 | 4 434 581 |
| | 580402 | | DECENTRALISATION AND CAPACITY BUILDING | 14 717 306 | 3 952 769 | 0 | 18 670 075 |
| | 580404 | | ITORERO | 19 111 739 | 0 | 0 | 19 111 739 |
| | 5805 | | SOCIAL PROTECTION (MINALOC) | 239 357 650 | 91 586 101 | 43 463 692 | 374 407 443 |
| | 580502 | | SUPPORT TO GENOCIDE SURVIVORS | 197 740 000 | 0 | 0 | 197 740 000 |
| | 580503 | | SUPPORT TO VULNERABLE GROUPS | 41 617 650 | 91 586 101 | 43 463 692 | 176 667 443 |
| | 5806 | | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 281 803 795 | 20 000 000 | 301 803 795 |
| | 580601 | | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 281 803 795 | 20 000 000 | 301 803 795 |
| | 5808 | | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 717 869 | 356 061 869 | 209 399 925 | 568 179 663 |
| | 580802 | | CONSTRUCTION OF MARKETS | 0 | 356 061 869 | 209 399 925 | 565 461 794 |
| | 580801 | | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 717 869 | 0 | 0 | 2 717 869 |
| | 5809 | | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 609 927 | 149 586 311 | 27 281 736 | 179 477 974 |
| | 580901 | | PROMOTION OF COOPERATIVES | 0 | 92 098 610 | 0 | 92 098 610 |
| | 580902 | | SUPPORT TO SMES DEVELOPMENT | 2 609 927 | 57 487 701 | 27 281 736 | 87 379 364 |
| | 5810 | | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 372 355 105 | 0 | 372 355 105 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 581002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 139 932 283 | 0 | 139 932 283 |
| | | 581001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 232 422 822 | 0 | 232 422 822 |
| | | 5811 | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 17 215 239 | 0 | 17 215 239 |
| | | 581101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 17 215 239 | 0 | 17 215 239 |
| | | 5813 | NON FORMAL EDUCATION (MINEDUC) | 3 292 395 | 0 | 0 | 3 292 395 |
| | | 581303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 3 292 395 | 0 | 0 | 3 292 395 |
| | | 5815 | EMPLOYMENT PROMOTION(MIFOTRA) | 4 782 011 | 0 | 0 | 4 782 011 |
| | | 581503 | LABOUR ADMINISTRATION | 4 782 011 | 0 | 0 | 4 782 011 |
| | | 5816 | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 22 571 880 | 54 006 518 | 0 | 76 578 398 |
| | | 581601 | MANAGEMENT OF FORESTRY RESOURCES | 22 571 880 | 54 006 518 | 0 | 76 578 398 |
| | | 5818 | WATER AND SANITATION (MININFRA) | 0 | 327 478 564 | 197 002 776 | 524 481 340 |
| | | 581802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 166 996 140 | 197 002 776 | 363 998 916 |
| | | 581801 | MANAGEMENT OF WATER RESOURCE | 0 | 160 482 424 | 0 | 160 482 424 |
| | | 5819 | TRANSPORT (MININFRA) | 26 719 258 | 362 930 226 | 104 208 731 | 493 858 215 |
| | | 581901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 26 719 258 | 362 930 226 | 104 208 731 | 493 858 215 |
| | | 5820 | ENERGY (MININFRA) | 0 | 274 091 134 | 0 | 274 091 134 |
| | | 582001 | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 274 091 134 | 0 | 274 091 134 |
| | | 5821 | HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 46 190 547 | 0 | 46 190 547 |
| | | 582108 | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 46 190 547 | 0 | 46 190 547 |
| | | 5825 | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 936 596 707 | 0 | 0 | 1 936 596 707 |
| | | 582502 | CAPITATION GRANT | 200 000 000 | 0 | 0 | 200 000 000 |
| | | 582507 | CATCH UP/RATTRAPAGE PROGRAMS | 1 826 748 | 0 | 0 | 1 826 748 |
| | | 582512 | DISTRICT FUND FOR EDUCATION | 12 555 762 | 0 | 0 | 12 555 762 |
| | | 582503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 638 614 | 0 | 0 | 2 638 614 |
| | | 582513 | EXAMS | 4 811 253 | 0 | 0 | 4 811 253 |
| | | 582501 | TEACHERS SALARIES | 1 709 178 531 | 0 | 0 | 1 709 178 531 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 582508 | TEXTBOOKS TRANSPORT | 5 585 799 | 0 | 0 | 5 585 799 |
| | | 5826 | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 264 886 638 | 147 619 227 | 0 | 1 412 505 865 |
| | | 582602 | CAPITATION GRANT | 135 317 280 | 0 | 0 | 135 317 280 |
| | | 582612 | EXAMS | 5 792 689 | 0 | 0 | 5 792 689 |
| | | 582605 | GIRL'S EDUCATION | 10 600 301 | 0 | 0 | 10 600 301 |
| | | 582609 | SCHOOL CONSTRUCTION | 0 | 147 619 227 | 0 | 147 619 227 |
| | | 582608 | SCHOOL FEEDING | 58 439 047 | 0 | 0 | 58 439 047 |
| | | 582601 | TEACHERS SALARIES | 1 054 737 321 | 0 | 0 | 1 054 737 321 |
| | | 5827 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 3 233 118 | 0 | 0 | 3 233 118 |
| | | 582707 | EXAMS | 3 233 118 | 0 | 0 | 3 233 118 |
| | | 5828 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 13 389 630 | 0 | 13 389 630 |
| | | 582802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 13 389 630 | 0 | 13 389 630 |
| | | 5831 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 23 610 884 | 0 | 0 | 23 610 884 |
| | | 583101 | MANAGEMENT SUPPORT | 23 610 884 | 0 | 0 | 23 610 884 |
| | | 5833 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 584 798 628 | 0 | 0 | 584 798 628 |
| | | 583301 | REMUNERATION AND INCENTIVES | 584 798 628 | 0 | 0 | 584 798 628 |
| | | 5834 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 49 682 690 | 0 | 0 | 49 682 690 |
| | | 583401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 26 729 038 | 0 | 0 | 26 729 038 |
| | | 583402 | SUBSIDISATION OF HEALTH SERVICES | 22 953 652 | 0 | 0 | 22 953 652 |
| | | 5835 | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 73 450 398 | 157 089 944 | 230 540 342 |
| | | 583501 | HEALTH INFRASTRUCTURE | 0 | 73 450 398 | 157 089 944 | 230 540 342 |
| | | 5836 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 40 996 439 | 0 | 0 | 40 996 439 |
| | | 583601 | COMMUNITY HEALTH | 40 996 439 | 0 | 0 | 40 996 439 |
| | | 5838 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 13 771 464 | 0 | 0 | 13 771 464 |
| | | 583802 | CHILD PROTECTION | 13 771 464 | 0 | 0 | 13 771 464 |
| | | 5839 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 6 404 671 | 0 | 0 | 6 404 671 |
| | | 583903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 025 056 | 0 | 0 | 1 025 056 |
| | | 583901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 684 864 | 0 | 0 | 3 684 864 |
| | | 583902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 694 751 | 0 | 0 | 1 694 751 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|-------|-------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | | 5841 HUMAN RESOURCE CAPACITY | 1 044 014 945 | 0 | 0 | 1 044 014 945 |
| | | 584101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 034 014 945 | 0 | 0 | 1 034 014 945 |
| | | 584102 | REINFORCEMENT OF PUBLIC SECTOR CAPACITY | 10 000 000 | 0 | 0 | 10 000 000 |
| | | | 5843 YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 82 811 995 | 0 | 0 | 82 811 995 |
| | | 584301 | SUPPORT YOUTH INITIATIVES | 82 811 995 | 0 | 0 | 82 811 995 |
| | | | 5844 CULTURE ARTS PROMOTION | 2 446 771 | 0 | 0 | 2 446 771 |
| | | 584401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 446 771 | 0 | 0 | 2 446 771 |
| 59 | | | NYAMASHEKE | 6 938 071 231 | 2 161 869 872 | 955 568 374 | 10 055 509 477 |
| | | | 5901 PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 14 417 974 | 0 | 0 | 14 417 974 |
| | | 590101 | ABUNZI | 14 417 974 | 0 | 0 | 14 417 974 |
| | | | 5904 GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 46 096 417 | 3 952 769 | 0 | 50 049 186 |
| | | 590403 | CIVIC EDUCATION | 5 163 136 | 0 | 0 | 5 163 136 |
| | | 590402 | DECENTRALISATION AND CAPACITY BUILDING | 5 790 351 | 3 952 769 | 0 | 9 743 120 |
| | | 590404 | ITORERO | 35 142 930 | 0 | 0 | 35 142 930 |
| | | | 5905 SOCIAL PROTECTION (MINALOC) | 420 170 319 | 209 510 609 | 78 474 879 | 708 155 807 |
| | | 590502 | SUPPORT TO GENOCIDE SURVIVORS | 356 080 000 | 0 | 0 | 356 080 000 |
| | | 590503 | SUPPORT TO VULNERABLE GROUPS | 64 090 319 | 209 510 609 | 78 474 879 | 352 075 807 |
| | | | 5906 COMMUNITY DEVELOPMENT (MINALOC) | 0 | 159 924 594 | 20 000 000 | 179 924 594 |
| | | 590601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 159 924 594 | 20 000 000 | 179 924 594 |
| | | | 5908 PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 742 468 | 349 614 568 | 86 864 327 | 439 221 363 |
| | | 590802 | CONSTRUCTION OF MARKETS | 0 | 179 132 849 | 86 864 327 | 265 997 176 |
| | | 590801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 742 468 | 170 481 719 | 0 | 173 224 187 |
| | | | 5909 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 633 549 | 181 491 375 | 34 269 264 | 218 394 188 |
| | | 590901 | PROMOTION OF COOPERATIVES | 0 | 90 000 000 | 0 | 90 000 000 |
| | | 590902 | SUPPORT TO SMES DEVELOPMENT | 2 633 549 | 91 491 375 | 34 269 264 | 128 394 188 |
| | | | 5910 INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 365 283 141 | 422 409 001 | 787 692 142 |
| | | 591002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 74 986 336 | 0 | 74 986 336 |
| | | 591001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 290 296 805 | 422 409 001 | 712 705 806 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 5911 | | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 7 720 468 | 0 | 7 720 468 |
| | 591101 | | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 7 720 468 | 0 | 7 720 468 |
| | 5913 | | NON FORMAL EDUCATION (MINEDEC) | 3 052 827 | 0 | 0 | 3 052 827 |
| | 591303 | | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 3 052 827 | 0 | 0 | 3 052 827 |
| | 5915 | | EMPLOYMENT PROMOTION(MIFOTRA) | 4 825 292 | 0 | 0 | 4 825 292 |
| | 591503 | | LABOUR ADMINISTRATION | 4 825 292 | 0 | 0 | 4 825 292 |
| | 5916 | | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 17 151 864 | 24 713 367 | 0 | 41 865 231 |
| | 591601 | | MANAGEMENT OF FORESTRY RESOURCES | 17 151 864 | 24 713 367 | 0 | 41 865 231 |
| | 5918 | | WATER AND SANITATION (MININFRA) | 0 | 0 | 203 550 903 | 203 550 903 |
| | 591802 | | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 0 | 203 550 903 | 203 550 903 |
| | 5919 | | TRANSPORT (MININFRA) | 33 729 864 | 239 027 928 | 0 | 272 757 792 |
| | 591901 | | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 33 729 864 | 239 027 928 | 0 | 272 757 792 |
| | 5920 | | ENERGY (MININFRA) | 0 | 212 347 020 | 0 | 212 347 020 |
| | 592001 | | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 212 347 020 | 0 | 212 347 020 |
| | 5921 | | HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 59 291 535 | 0 | 59 291 535 |
| | 592104 | | PROMOTION OF IMIDUGUDU | 0 | 59 291 535 | 0 | 59 291 535 |
| | 5925 | | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDEC) | 2 425 487 958 | 0 | 0 | 2 425 487 958 |
| | 592502 | | CAPITATION GRANT | 314 084 936 | 0 | 0 | 314 084 936 |
| | 592512 | | DISTRICT FUND FOR EDUCATION | 12 669 403 | 0 | 0 | 12 669 403 |
| | 592503 | | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 662 496 | 0 | 0 | 2 662 496 |
| | 592513 | | EXAMS | 6 794 301 | 0 | 0 | 6 794 301 |
| | 592501 | | TEACHERS SALARIES | 2 084 941 165 | 0 | 0 | 2 084 941 165 |
| | 592508 | | TEXTBOOKS TRANSPORT | 4 335 657 | 0 | 0 | 4 335 657 |
| | 5926 | | LOWER LEVEL SECONDARY EDUCATION (MINEDEC) | 1 701 873 981 | 335 481 679 | 110 000 000 | 2 147 355 660 |
| | 592602 | | CAPITATION GRANT | 114 590 199 | 0 | 0 | 114 590 199 |
| | 592612 | | EXAMS | 7 891 573 | 0 | 0 | 7 891 573 |
| | 592605 | | GIRL'S EDUCATION | 12 835 492 | 0 | 0 | 12 835 492 |
| | 592609 | | SCHOOL CONSTRUCTION | 0 | 335 481 679 | 110 000 000 | 445 481 679 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|----------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 592608 | SCHOOL FEEDING | 270 008 953 | 0 | 0 | 270 008 953 |
| | | 592601 | TEACHERS SALARIES | 1 296 547 764 | 0 | 0 | 1 296 547 764 |
| | | 5927 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 4 188 786 | 0 | 0 | 4 188 786 |
| | | 592707 | EXAMS | 4 188 786 | 0 | 0 | 4 188 786 |
| | | 5928 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 13 510 819 | 0 | 13 510 819 |
| | | 592802 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 13 510 819 | 0 | 13 510 819 |
| | | 5931 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 23 824 584 | 0 | 0 | 23 824 584 |
| | | 593101 | MANAGEMENT SUPPORT | 23 824 584 | 0 | 0 | 23 824 584 |
| | | 5933 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 835 725 840 | 0 | 0 | 835 725 840 |
| | | 593301 | REMUNERATION AND INCENTIVES | 835 725 840 | 0 | 0 | 835 725 840 |
| | | 5934 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 55 151 254 | 0 | 0 | 55 151 254 |
| | | 593401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 31 989 851 | 0 | 0 | 31 989 851 |
| | | 593402 | SUBSIDISATION OF HEALTH SERVICES | 23 161 403 | 0 | 0 | 23 161 403 |
| | | 5936 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 41 367 494 | 0 | 0 | 41 367 494 |
| | | 593601 | COMMUNITY HEALTH | 41 367 494 | 0 | 0 | 41 367 494 |
| | | 5938 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 9 836 708 | 0 | 0 | 9 836 708 |
| | | 593802 | CHILD PROTECTION | 9 836 708 | 0 | 0 | 9 836 708 |
| | | 5939 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 7 390 006 | 0 | 0 | 7 390 006 |
| | | 593903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 182 757 | 0 | 0 | 1 182 757 |
| | | 593901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 4 251 767 | 0 | 0 | 4 251 767 |
| | | 593902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 955 482 | 0 | 0 | 1 955 482 |
| | | 5941 | HUMAN RESOURCE CAPACITY | 1 268 820 076 | 0 | 0 | 1 268 820 076 |
| | | 594101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 268 820 076 | 0 | 0 | 1 268 820 076 |
| | | 5943 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 16 760 773 | 0 | 0 | 16 760 773 |
| | | 594301 | SUPPORT YOUTH INITIATIVES | 16 760 773 | 0 | 0 | 16 760 773 |
| | | 5944 | CULTURE ARTS PROMOTION | 2 823 197 | 0 | 0 | 2 823 197 |
| | | 594401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 823 197 | 0 | 0 | 2 823 197 |
| 60 | RUTSIRO | | | 4 964 489 005 | 1 944 497 240 | 803 942 746 | 7 712 928 991 |
| | | 6001 | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 13 500 000 | 0 | 0 | 13 500 000 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 600101 | ABUNZI | 13 500 000 | 0 | 0 | 13 500 000 |
| | | 6004 | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 26 107 816 | 3 952 769 | 0 | 30 060 585 |
| | | 600403 | CIVIC EDUCATION | 4 363 281 | 0 | 0 | 4 363 281 |
| | | 600402 | DECENTRALISATION AND CAPACITY BUILDING | 5 646 150 | 3 952 769 | 0 | 9 598 919 |
| | | 600404 | ITORERO | 16 098 385 | 0 | 0 | 16 098 385 |
| | | 6005 | SOCIAL PROTECTION (MINALOC) | 156 815 439 | 106 718 878 | 57 780 446 | 321 314 763 |
| | | 600502 | SUPPORT TO GENOCIDE SURVIVORS | 111 560 000 | 0 | 0 | 111 560 000 |
| | | 600503 | SUPPORT TO VULNERABLE GROUPS | 45 255 439 | 106 718 878 | 57 780 446 | 209 754 763 |
| | | 6006 | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 192 363 919 | 20 000 000 | 212 363 919 |
| | | 600601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 192 363 919 | 20 000 000 | 212 363 919 |
| | | 6008 | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 674 171 | 280 778 883 | 65 350 051 | 348 803 105 |
| | | 600802 | CONSTRUCTION OF MARKETS | 0 | 280 778 883 | 65 350 051 | 346 128 934 |
| | | 600801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 674 171 | 0 | 0 | 2 674 171 |
| | | 6009 | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 567 964 | 133 359 868 | 29 973 308 | 165 901 140 |
| | | 600901 | PROMOTION OF COOPERATIVES | 0 | 78 000 000 | 0 | 78 000 000 |
| | | 600902 | SUPPORT TO SMES DEVELOPMENT | 2 567 964 | 55 359 868 | 29 973 308 | 87 901 140 |
| | | 6010 | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 145 659 405 | 129 187 467 | 274 846 872 |
| | | 601002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 62 651 254 | 0 | 62 651 254 |
| | | 601001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 83 008 151 | 129 187 467 | 212 195 618 |
| | | 6011 | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 48 822 533 | 0 | 48 822 533 |
| | | 601101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 48 822 533 | 0 | 48 822 533 |
| | | 6013 | NON FORMAL EDUCATION (MINEDUC) | 2 670 366 | 0 | 0 | 2 670 366 |
| | | 601303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 2 670 366 | 0 | 0 | 2 670 366 |
| | | 6014 | YOUTH MOBILISATION (MINIYOUTH) | 0 | 14 586 176 | 0 | 14 586 176 |
| | | 601401 | YOUTH SOCIAL AND CULTURAL MOBILISATION | 0 | 14 586 176 | 0 | 14 586 176 |
| | | 6015 | EMPLOYMENT PROMOTION(MIFOTRA) | 4 705 125 | 0 | 0 | 4 705 125 |
| | | 601503 | LABOUR ADMINISTRATION | 4 705 125 | 0 | 0 | 4 705 125 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 6016 | | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 22 571 881 | 46 951 583 | 0 | 69 523 464 |
| | 601601 | | MANAGEMENT OF FORESTRY RESOURCES | 22 571 881 | 46 951 583 | 0 | 69 523 464 |
| | 6018 | | WATER AND SANITATION (MININFRA) | 0 | 112 887 214 | 159 028 536 | 271 915 750 |
| | 601802 | | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 112 887 214 | 159 028 536 | 271 915 750 |
| | 6019 | | TRANSPORT (MININFRA) | 20 859 844 | 117 837 354 | 0 | 138 697 198 |
| | 601901 | | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 20 859 844 | 117 837 354 | 0 | 138 697 198 |
| | 6020 | | ENERGY (MININFRA) | 0 | 173 163 191 | 228 133 139 | 401 296 330 |
| | 602001 | | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 173 163 191 | 228 133 139 | 401 296 330 |
| | 6021 | | HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 192 617 016 | 114 489 799 | 307 106 815 |
| | 602108 | | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 85 488 910 | 0 | 85 488 910 |
| | 602104 | | PROMOTION OF IMIDUGUDU | 0 | 107 128 106 | 114 489 799 | 221 617 905 |
| | 6025 | | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 251 968 095 | 162 464 456 | 0 | 1 414 432 551 |
| | 602502 | | CAPITATION GRANT | 196 242 902 | 0 | 0 | 196 242 902 |
| | 602512 | | DISTRICT FUND FOR EDUCATION | 12 353 889 | 0 | 0 | 12 353 889 |
| | 602503 | | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 596 190 | 0 | 0 | 2 596 190 |
| | 602513 | | EXAMS | 4 974 600 | 0 | 0 | 4 974 600 |
| | 602511 | | SCHOOL CONSTRUCTION | 0 | 162 464 456 | 0 | 162 464 456 |
| | 602501 | | TEACHERS SALARIES | 1 033 686 671 | 0 | 0 | 1 033 686 671 |
| | 602508 | | TEXTBOOKS TRANSPORT | 2 113 843 | 0 | 0 | 2 113 843 |
| | 6026 | | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 820 819 425 | 144 392 906 | 0 | 1 965 212 331 |
| | 602602 | | CAPITATION GRANT | 143 366 051 | 0 | 0 | 143 366 051 |
| | 602612 | | EXAMS | 5 014 770 | 0 | 0 | 5 014 770 |
| | 602605 | | GIRL'S EDUCATION | 10 777 531 | 0 | 0 | 10 777 531 |
| | 602609 | | SCHOOL CONSTRUCTION | 0 | 144 392 906 | 0 | 144 392 906 |
| | 602608 | | SCHOOL FEEDING | 123 207 282 | 0 | 0 | 123 207 282 |
| | 602601 | | TEACHERS SALARIES | 1 538 453 791 | 0 | 0 | 1 538 453 791 |
| | 6027 | | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 2 864 857 | 0 | 0 | 2 864 857 |
| | 602707 | | EXAMS | 2 864 857 | 0 | 0 | 2 864 857 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|---------------|--------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 6028 | | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 13 174 351 | 0 | 13 174 351 |
| | 602802 | | MARKET ORIENTED RURAL INFRASTRUCTURES | 0 | 13 174 351 | 0 | 13 174 351 |
| | 6031 | | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 23 231 267 | 0 | 0 | 23 231 267 |
| | 603101 | | MANAGEMENT SUPPORT | 23 231 267 | 0 | 0 | 23 231 267 |
| | 6032 | | RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHY | 0 | 11 779 251 | 0 | 11 779 251 |
| | 603202 | | DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES | 0 | 11 779 251 | 0 | 11 779 251 |
| | 6033 | | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 457 817 995 | 0 | 0 | 457 817 995 |
| | 603301 | | REMUNERATION AND INCENTIVES | 457 817 995 | 0 | 0 | 457 817 995 |
| | 6034 | | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 37 591 588 | 0 | 0 | 37 591 588 |
| | 603401 | | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 26 299 287 | 0 | 0 | 26 299 287 |
| | 603402 | | SUBSIDISATION OF HEALTH SERVICES | 11 292 301 | 0 | 0 | 11 292 301 |
| | 6035 | | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 42 987 487 | 0 | 42 987 487 |
| | 603501 | | HEALTH INFRASTRUCTURE | 0 | 42 987 487 | 0 | 42 987 487 |
| | 6036 | | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 40 337 296 | 0 | 0 | 40 337 296 |
| | 603601 | | COMMUNITY HEALTH | 40 337 296 | 0 | 0 | 40 337 296 |
| | 6038 | | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 18 281 568 | 0 | 0 | 18 281 568 |
| | 603802 | | CHILD PROTECTION | 18 281 568 | 0 | 0 | 18 281 568 |
| | 6039 | | GENDER AND WOMEN PROMOTION(MIGEPROF) | 6 404 671 | 0 | 0 | 6 404 671 |
| | 603903 | | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 025 056 | 0 | 0 | 1 025 056 |
| | 603901 | | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 3 684 864 | 0 | 0 | 3 684 864 |
| | 603902 | | SUPPORT TO WOMEN SELF-PROMOTION | 1 694 751 | 0 | 0 | 1 694 751 |
| | 6041 | | HUMAN RESOURCE CAPACITY | 1 023 502 575 | 0 | 0 | 1 023 502 575 |
| | 604101 | | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 023 502 575 | 0 | 0 | 1 023 502 575 |
| | 6043 | | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 26 750 292 | 0 | 0 | 26 750 292 |
| | 604301 | | SUPPORT YOUTH INITIATIVES | 26 750 292 | 0 | 0 | 26 750 292 |
| | 6044 | | CULTURE ARTS PROMOTION | 2 446 770 | 0 | 0 | 2 446 770 |
| | 604401 | | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 446 770 | 0 | 0 | 2 446 770 |
| 61 | BURERA | | | 5 647 832 874 | 1 802 748 531 | 923 826 575 | 8 374 407 980 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 6101 | | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 15 358 180 | 0 | 0 | 15 358 180 |
| | | 610101 | ABUNZI | 15 358 180 | 0 | 0 | 15 358 180 |
| | 6104 | | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 44 853 411 | 3 952 769 | 0 | 48 806 180 |
| | | 610403 | CIVIC EDUCATION | 6 015 703 | 0 | 0 | 6 015 703 |
| | | 610402 | DECENTRALISATION AND CAPACITY BUILDING | 10 045 322 | 3 952 769 | 0 | 13 998 091 |
| | | 610404 | ITORERO | 28 792 386 | 0 | 0 | 28 792 386 |
| | 6105 | | SOCIAL PROTECTION (MINALOC) | 75 268 963 | 147 087 657 | 71 097 503 | 293 454 123 |
| | | 610502 | SUPPORT TO GENOCIDE SURVIVORS | 22 770 000 | 0 | 0 | 22 770 000 |
| | | 610503 | SUPPORT TO VULNERABLE GROUPS | 52 498 963 | 147 087 657 | 71 097 503 | 270 684 123 |
| | 6106 | | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 105 520 000 | 153 894 708 |
| | | 610601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 105 520 000 | 153 894 708 |
| | 6108 | | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 819 401 | 185 780 146 | 0 | 188 599 547 |
| | | 610802 | CONSTRUCTION OF MARKETS | 0 | 185 780 146 | 0 | 185 780 146 |
| | | 610801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 819 401 | 0 | 0 | 2 819 401 |
| | 6109 | | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 707 426 | 159 198 282 | 27 647 833 | 189 553 541 |
| | | 610901 | PROMOTION OF COOPERATIVES | 0 | 102 000 000 | 0 | 102 000 000 |
| | | 610902 | SUPPORT TO SMES DEVELOPMENT | 2 707 426 | 57 198 282 | 27 647 833 | 87 553 541 |
| | 6110 | | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 139 018 550 | 210 332 735 | 349 351 285 |
| | | 611002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 81 403 696 | 0 | 81 403 696 |
| | | 611001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 57 614 854 | 210 332 735 | 267 947 589 |
| | 6111 | | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 10 380 166 | 0 | 10 380 166 |
| | | 611101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 10 380 166 | 0 | 10 380 166 |
| | 6113 | | NON FORMAL EDUCATION (MINEDUC) | 3 184 620 | 0 | 0 | 3 184 620 |
| | | 611303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 3 184 620 | 0 | 0 | 3 184 620 |
| | 6115 | | EMPLOYMENT PROMOTION(MIFOTRA) | 4 960 653 | 0 | 0 | 4 960 653 |
| | | 611503 | LABOUR ADMINISTRATION | 4 960 653 | 0 | 0 | 4 960 653 |
| | 6116 | | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 17 383 392 | 24 657 941 | 0 | 42 041 333 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|--|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 611601 | MANAGEMENT OF FORESTRY RESOURCES | 17 383 392 | 24 657 941 | 0 | 42 041 333 |
| | 6118 WATER AND SANITATION (MININFRA) | | | 0 | 146 252 464 | 203 550 903 | 349 803 367 |
| | | 611802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 146 252 464 | 203 550 903 | 349 803 367 |
| | 6119 TRANSPORT (MININFRA) | | | 25 931 189 | 345 277 906 | 0 | 371 209 095 |
| | | 611901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 25 931 189 | 345 277 906 | 0 | 371 209 095 |
| | 6120 ENERGY (MININFRA) | | | 0 | 150 682 951 | 0 | 150 682 951 |
| | | 612002 | DIVERSIFICATION OF ENERGY SOURCES | 0 | 24 477 281 | 0 | 24 477 281 |
| | | 612001 | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 126 205 670 | 0 | 126 205 670 |
| | 6121 HABITAT AND URBAN DEVELOPMENT (MININFRA) | | | 0 | 6 880 442 | 0 | 6 880 442 |
| | | 612108 | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 6 880 442 | 0 | 6 880 442 |
| | 6125 PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | | | 2 026 805 995 | 41 255 059 | 305 677 601 | 2 373 738 655 |
| | | 612502 | CAPITATION GRANT | 305 448 182 | 0 | 0 | 305 448 182 |
| | | 612507 | CATCH UP/RATTRAPAGE PROGRAMS | 1 894 990 | 0 | 0 | 1 894 990 |
| | | 612512 | DISTRICT FUND FOR EDUCATION | 13 024 808 | 0 | 0 | 13 024 808 |
| | | 612503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 737 185 | 0 | 0 | 2 737 185 |
| | | 612513 | EXAMS | 4 942 849 | 0 | 0 | 4 942 849 |
| | | 612511 | SCHOOL CONSTRUCTION | 0 | 41 255 059 | 305 677 601 | 346 932 660 |
| | | 612501 | TEACHERS SALARIES | 1 692 072 056 | 0 | 0 | 1 692 072 056 |
| | | 612508 | TEXTBOOKS TRANSPORT | 6 685 925 | 0 | 0 | 6 685 925 |
| | 6126 LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | | | 1 507 458 791 | 265 429 360 | 0 | 1 772 888 151 |
| | | 612602 | CAPITATION GRANT | 130 894 538 | 0 | 0 | 130 894 538 |
| | | 612612 | EXAMS | 6 399 242 | 0 | 0 | 6 399 242 |
| | | 612605 | GIRL'S EDUCATION | 11 729 383 | 0 | 0 | 11 729 383 |
| | | 612609 | SCHOOL CONSTRUCTION | 0 | 265 429 360 | 0 | 265 429 360 |
| | | 612608 | SCHOOL FEEDING | 298 575 202 | 0 | 0 | 298 575 202 |
| | | 612601 | TEACHERS SALARIES | 1 059 860 426 | 0 | 0 | 1 059 860 426 |
| | 6127 UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | | | 3 479 144 | 0 | 0 | 3 479 144 |
| | | 612707 | EXAMS | 3 479 144 | 0 | 0 | 3 479 144 |
| | 6128 PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | | | 0 | 13 889 827 | 0 | 13 889 827 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|----------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 612802 | MARKET ORIENTED RURAL INFRASTRUCTURES | 0 | 13 889 827 | 0 | 13 889 827 |
| | | 6131 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 24 492 917 | 0 | 0 | 24 492 917 |
| | | 613101 | MANAGEMENT SUPPORT | 24 492 917 | 0 | 0 | 24 492 917 |
| | | 6133 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 611 277 048 | 0 | 0 | 611 277 048 |
| | | 613301 | REMUNERATION AND INCENTIVES | 611 277 048 | 0 | 0 | 611 277 048 |
| | | 6134 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 39 633 122 | 0 | 0 | 39 633 122 |
| | | 613401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 27 727 556 | 0 | 0 | 27 727 556 |
| | | 613402 | SUBSIDISATION OF HEALTH SERVICES | 11 905 566 | 0 | 0 | 11 905 566 |
| | | 6135 | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 114 630 303 | 0 | 114 630 303 |
| | | 613501 | HEALTH INFRASTRUCTURE | 0 | 114 630 303 | 0 | 114 630 303 |
| | | 6136 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 42 527 945 | 0 | 0 | 42 527 945 |
| | | 613601 | COMMUNITY HEALTH | 42 527 945 | 0 | 0 | 42 527 945 |
| | | 6138 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 8 040 566 | 0 | 0 | 8 040 566 |
| | | 613802 | CHILD PROTECTION | 8 040 566 | 0 | 0 | 8 040 566 |
| | | 6139 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 8 375 340 | 0 | 0 | 8 375 340 |
| | | 613903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 340 458 | 0 | 0 | 1 340 458 |
| | | 613901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 4 818 669 | 0 | 0 | 4 818 669 |
| | | 613902 | SUPPORT TO WOMEN SELF-PROMOTION | 2 216 213 | 0 | 0 | 2 216 213 |
| | | 6141 | HUMAN RESOURCE CAPACITY | 1 165 153 969 | 0 | 0 | 1 165 153 969 |
| | | 614101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 165 153 969 | 0 | 0 | 1 165 153 969 |
| | | 6143 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 14 921 178 | 0 | 0 | 14 921 178 |
| | | 614301 | SUPPORT YOUTH INITIATIVES | 14 921 178 | 0 | 0 | 14 921 178 |
| | | 6144 | CULTURE ARTS PROMOTION | 3 199 624 | 0 | 0 | 3 199 624 |
| | | 614401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 3 199 624 | 0 | 0 | 3 199 624 |
| 62 | GICUMBI | | | 6 694 846 284 | 1 997 630 053 | 1 007 463 095 | 9 699 939 432 |
| | | 6201 | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 23 400 000 | 0 | 0 | 23 400 000 |
| | | 620101 | ABUNZI | 23 400 000 | 0 | 0 | 23 400 000 |
| | | 6204 | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 43 772 476 | 3 952 769 | 0 | 47 725 245 |
| | | 620403 | CIVIC EDUCATION | 6 513 807 | 0 | 0 | 6 513 807 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|---|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 620402 | DECENTRALISATION AND CAPACITY BUILDING | 8 805 256 | 3 952 769 | 0 | 12 758 025 |
| | | 620404 | ITORERO | 28 453 413 | 0 | 0 | 28 453 413 |
| | | 6205 SOCIAL PROTECTION (MINALOC) | | 174 624 734 | 0 | 117 288 121 | 291 912 855 |
| | | 620502 | SUPPORT TO GENOCIDE SURVIVORS | 131 790 000 | 0 | 0 | 131 790 000 |
| | | 620503 | SUPPORT TO VULNERABLE GROUPS | 42 834 734 | 0 | 117 288 121 | 160 122 855 |
| | | 6206 COMMUNITY DEVELOPMENT (MINALOC) | | 0 | 188 915 861 | 20 000 000 | 208 915 861 |
| | | 620601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 188 915 861 | 20 000 000 | 208 915 861 |
| | | 6208 PROMOTION OF TRADE AND INDUSTRY(MINICOM) | | 2 471 354 | 65 153 493 | 0 | 67 624 847 |
| | | 620802 | CONSTRUCTION OF MARKETS | 0 | 65 153 493 | 0 | 65 153 493 |
| | | 620801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 471 354 | 0 | 0 | 2 471 354 |
| | | 6209 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | | 2 373 202 | 188 481 814 | 40 964 502 | 231 819 518 |
| | | 620901 | PROMOTION OF COOPERATIVES | 0 | 126 000 000 | 0 | 126 000 000 |
| | | 620902 | SUPPORT TO SMES DEVELOPMENT | 2 373 202 | 62 481 814 | 40 964 502 | 105 819 518 |
| | | 6210 INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | | 0 | 144 409 688 | 130 394 283 | 274 803 971 |
| | | 621002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 77 466 260 | 0 | 77 466 260 |
| | | 621001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 66 943 428 | 130 394 283 | 197 337 711 |
| | | 6211 SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | | 0 | 8 903 093 | 0 | 8 903 093 |
| | | 621101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 8 903 093 | 0 | 8 903 093 |
| | | 6213 NON FORMAL EDUCATION (MINEDUC) | | 4 450 198 | 0 | 0 | 4 450 198 |
| | | 621303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 4 450 198 | 0 | 0 | 4 450 198 |
| | | 6215 EMPLOYMENT PROMOTION(MIFOTRA) | | 4 348 274 | 0 | 0 | 4 348 274 |
| | | 621503 | LABOUR ADMINISTRATION | 4 348 274 | 0 | 0 | 4 348 274 |
| | | 6216 FORESTRY RESOURCES MANAGEMENT(MINIRENA) | | 0 | 22 669 468 | 0 | 22 669 468 |
| | | 621601 | MANAGEMENT OF FORESTRY RESOURCES | 0 | 22 669 468 | 0 | 22 669 468 |
| | | 6218 WATER AND SANITATION (MININFRA) | | 0 | 80 835 833 | 474 909 642 | 555 745 475 |
| | | 621802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 80 835 833 | 474 909 642 | 555 745 475 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|-------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 6219 | | TRANSPORT (MININFRA) | 28 276 972 | 783 213 055 | 149 478 318 | 960 968 345 |
| | | 621901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 28 276 972 | 783 213 055 | 149 478 318 | 960 968 345 |
| | 6225 | | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 787 839 003 | 0 | 0 | 787 839 003 |
| | | 622502 | CAPITATION GRANT | 335 990 251 | 0 | 0 | 335 990 251 |
| | | 622507 | CATCH UP/RATTRAPAGE PROGRAMS | 2 491 588 | 0 | 0 | 2 491 588 |
| | | 622512 | DISTRICT FUND FOR EDUCATION | 2 720 384 | 0 | 0 | 2 720 384 |
| | | 622503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 399 287 | 0 | 0 | 2 399 287 |
| | | 622513 | EXAMS | 6 685 990 | 0 | 0 | 6 685 990 |
| | | 622514 | PRIMARY DISTRICT EDUACTION FUNDS | 8 696 549 | 0 | 0 | 8 696 549 |
| | | 622501 | TEACHERS SALARIES | 424 947 910 | 0 | 0 | 424 947 910 |
| | | 622508 | TEXTBOOKS TRANSPORT | 3 907 044 | 0 | 0 | 3 907 044 |
| | 6226 | | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 3 323 927 374 | 266 327 440 | 0 | 3 590 254 814 |
| | | 622602 | CAPITATION GRANT | 153 049 733 | 0 | 0 | 153 049 733 |
| | | 622612 | EXAMS | 7 112 560 | 0 | 0 | 7 112 560 |
| | | 622605 | GIRL'S EDUCATION | 11 887 897 | 0 | 0 | 11 887 897 |
| | | 622609 | SCHOOL CONSTRUCTION | 0 | 266 327 440 | 0 | 266 327 440 |
| | | 622608 | SCHOOL FEEDING | 254 843 843 | 0 | 0 | 254 843 843 |
| | | 622601 | TEACHERS SALARIES | 2 897 033 341 | 0 | 0 | 2 897 033 341 |
| | 6227 | | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 3 680 362 | 0 | 0 | 3 680 362 |
| | | 622707 | EXAMS | 3 680 362 | 0 | 0 | 3 680 362 |
| | 6228 | | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 12 175 169 | 0 | 12 175 169 |
| | | 622802 | MARKET ORIENTED RURAL INFRASTRUCTURES | 0 | 12 175 169 | 0 | 12 175 169 |
| | 6230 | | ENVIRONMENT CONSERVATION AND PROTECTION (MINIRENA) | 20 708 463 | 146 392 770 | 0 | 167 101 233 |
| | | 623001 | SUSTAINABLE MANAGEMENT OF ECOSYSTEMS FOR INCOME GENERATION | 20 708 463 | 146 392 770 | 0 | 167 101 233 |
| | 6231 | | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 24 078 302 | 0 | 0 | 24 078 302 |
| | | 623101 | MANAGEMENT SUPPORT | 24 078 302 | 0 | 0 | 24 078 302 |
| | 6233 | | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 708 990 373 | 0 | 0 | 708 990 373 |
| | | 623301 | REMUNERATION AND INCENTIVES | 708 990 373 | 0 | 0 | 708 990 373 |
| | 6234 | | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 45 176 388 | 0 | 0 | 45 176 388 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 623401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 24 304 670 | 0 | 0 | 24 304 670 |
| | | 623402 | SUBSIDISATION OF HEALTH SERVICES | 20 871 718 | 0 | 0 | 20 871 718 |
| | | 6235 | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 86 199 600 | 74 428 229 | 160 627 829 |
| | | 623501 | HEALTH INFRASTRUCTURE | 0 | 86 199 600 | 74 428 229 | 160 627 829 |
| | | 6236 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 37 277 994 | 0 | 0 | 37 277 994 |
| | | 623601 | COMMUNITY HEALTH | 37 277 994 | 0 | 0 | 37 277 994 |
| | | 6238 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 18 176 774 | 0 | 0 | 18 176 774 |
| | | 623802 | CHILD PROTECTION | 18 176 774 | 0 | 0 | 18 176 774 |
| | | 6239 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 10 346 008 | 0 | 0 | 10 346 008 |
| | | 623903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 655 859 | 0 | 0 | 1 655 859 |
| | | 623901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 5 952 474 | 0 | 0 | 5 952 474 |
| | | 623902 | SUPPORT TO WOMEN SELF-PROMOTION | 2 737 675 | 0 | 0 | 2 737 675 |
| | | 6241 | HUMAN RESOURCE CAPACITY | 1 410 858 359 | 0 | 0 | 1 410 858 359 |
| | | 624101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 410 858 359 | 0 | 0 | 1 410 858 359 |
| | | 6243 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 16 305 411 | 0 | 0 | 16 305 411 |
| | | 624301 | SUPPORT YOUTH INITIATIVES | 16 305 411 | 0 | 0 | 16 305 411 |
| | | 6244 | CULTURE ARTS PROMOTION | 3 764 263 | 0 | 0 | 3 764 263 |
| | | 624401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 3 764 263 | 0 | 0 | 3 764 263 |
| | | 63 | MUSANZE | 6 582 170 315 | 1 440 864 018 | 824 390 583 | 8 847 424 916 |
| | | 6301 | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 14 694 718 | 0 | 0 | 14 694 718 |
| | | 630101 | ABUNZI | 14 694 718 | 0 | 0 | 14 694 718 |
| | | 6304 | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 51 887 715 | 3 952 769 | 0 | 55 840 484 |
| | | 630403 | CIVIC EDUCATION | 5 262 240 | 0 | 0 | 5 262 240 |
| | | 630402 | DECENTRALISATION AND CAPACITY BUILDING | 5 901 493 | 3 952 769 | 0 | 9 854 262 |
| | | 630404 | ITORERO | 40 723 982 | 0 | 0 | 40 723 982 |
| | | 6305 | SOCIAL PROTECTION (MINALOC) | 124 035 540 | 143 396 547 | 166 976 272 | 434 408 359 |
| | | 630502 | SUPPORT TO GENOCIDE SURVIVORS | 85 330 000 | 0 | 0 | 85 330 000 |
| | | 630503 | SUPPORT TO VULNERABLE GROUPS | 38 705 540 | 143 396 547 | 166 976 272 | 349 078 359 |
| | | 6306 | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 630601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | 6308 | | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 795 109 | 309 901 704 | 0 | 312 696 813 |
| | | 630802 | CONSTRUCTION OF MARKETS | 0 | 309 901 704 | 0 | 309 901 704 |
| | | 630801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 795 109 | 0 | 0 | 2 795 109 |
| | 6309 | | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 684 099 | 115 823 841 | 17 334 493 | 135 842 433 |
| | | 630901 | PROMOTION OF COOPERATIVES | 0 | 90 000 000 | 0 | 90 000 000 |
| | | 630902 | SUPPORT TO SMES DEVELOPMENT | 2 684 099 | 25 823 841 | 17 334 493 | 45 842 433 |
| | 6310 | | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 129 390 310 | 0 | 129 390 310 |
| | | 631002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 65 457 465 | 0 | 65 457 465 |
| | | 631001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 63 932 845 | 0 | 63 932 845 |
| | 6311 | | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 11 206 397 | 0 | 11 206 397 |
| | | 631101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 11 206 397 | 0 | 11 206 397 |
| | 6313 | | NON FORMAL EDUCATION (MINEDUC) | 3 111 425 | 0 | 0 | 3 111 425 |
| | | 631303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 3 111 425 | 0 | 0 | 3 111 425 |
| | 6315 | | EMPLOYMENT PROMOTION(MIFOTRA) | 4 917 911 | 0 | 0 | 4 917 911 |
| | | 631503 | LABOUR ADMINISTRATION | 4 917 911 | 0 | 0 | 4 917 911 |
| | 6316 | | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 18 723 276 | 22 829 231 | 0 | 41 552 507 |
| | | 631601 | MANAGEMENT OF FORESTRY RESOURCES | 18 723 276 | 22 829 231 | 0 | 41 552 507 |
| | 6318 | | WATER AND SANITATION (MININFRA) | 0 | 31 622 152 | 233 550 904 | 265 173 056 |
| | | 631802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 31 622 152 | 233 550 904 | 265 173 056 |
| | 6319 | | TRANSPORT (MININFRA) | 16 088 138 | 229 098 263 | 271 592 924 | 516 779 325 |
| | | 631901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 16 088 138 | 229 098 263 | 271 592 924 | 516 779 325 |
| | 6320 | | ENERGY (MININFRA) | 0 | 167 966 830 | 0 | 167 966 830 |
| | | 632001 | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 167 966 830 | 0 | 167 966 830 |
| | 6325 | | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 616 803 582 | 0 | 0 | 1 616 803 582 |
| | | 632502 | CAPITATION GRANT | 200 000 000 | 0 | 0 | 200 000 000 |
| | | 632507 | CATCH UP/RATTRAPAGE PROGRAMS | 1 878 663 | 0 | 0 | 1 878 663 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 632503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 713 601 | 0 | 0 | 2 713 601 |
| | | 632513 | EXAMS | 6 368 715 | 0 | 0 | 6 368 715 |
| | | 632515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 9 835 822 | 0 | 0 | 9 835 822 |
| | | 632514 | PRIMARY DISTRICT EDUACTION FUNDS | 3 076 762 | 0 | 0 | 3 076 762 |
| | | 632501 | TEACHERS SALARIES | 1 389 836 804 | 0 | 0 | 1 389 836 804 |
| | | 632508 | TEXTBOOKS TRANSPORT | 3 093 215 | 0 | 0 | 3 093 215 |
| | | 6326 | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 2 849 605 309 | 178 134 480 | 0 | 3 027 739 789 |
| | | 632602 | CAPITATION GRANT | 311 319 148 | 0 | 0 | 311 319 148 |
| | | 632612 | EXAMS | 9 039 563 | 0 | 0 | 9 039 563 |
| | | 632605 | GIRL'S EDUCATION | 11 628 321 | 0 | 0 | 11 628 321 |
| | | 632609 | SCHOOL CONSTRUCTION | 0 | 178 134 480 | 0 | 178 134 480 |
| | | 632608 | SCHOOL FEEDING | 507 694 618 | 0 | 0 | 507 694 618 |
| | | 632601 | TEACHERS SALARIES | 2 009 923 659 | 0 | 0 | 2 009 923 659 |
| | | 6327 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 43 836 665 | 0 | 0 | 43 836 665 |
| | | 632707 | EXAMS | 43 836 665 | 0 | 0 | 43 836 665 |
| | | 6328 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 13 770 151 | 0 | 13 770 151 |
| | | 632802 | MARKET ORIENTED RURAL INFRASTRUCTURES | 0 | 13 770 151 | 0 | 13 770 151 |
| | | 6331 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 24 281 883 | 0 | 0 | 24 281 883 |
| | | 633101 | MANAGEMENT SUPPORT | 24 281 883 | 0 | 0 | 24 281 883 |
| | | 6333 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 744 601 356 | 0 | 0 | 744 601 356 |
| | | 633301 | REMUNERATION AND INCENTIVES | 744 601 356 | 0 | 0 | 744 601 356 |
| | | 6334 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 51 094 625 | 0 | 0 | 51 094 625 |
| | | 633401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 27 488 652 | 0 | 0 | 27 488 652 |
| | | 633402 | SUBSIDISATION OF HEALTH SERVICES | 23 605 973 | 0 | 0 | 23 605 973 |
| | | 6335 | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 35 396 635 | 114 935 990 | 150 332 625 |
| | | 633501 | HEALTH INFRASTRUCTURE | 0 | 35 396 635 | 114 935 990 | 150 332 625 |
| | | 6336 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 42 161 520 | 0 | 0 | 42 161 520 |
| | | 633601 | COMMUNITY HEALTH | 42 161 520 | 0 | 0 | 42 161 520 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|----------------|--------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | | 6338 CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 17 305 360 | 0 | 0 | 17 305 360 |
| | | 633802 | CHILD PROTECTION | 17 305 360 | 0 | 0 | 17 305 360 |
| | | | 6339 GENDER AND WOMEN PROMOTION(MIGEPROF) | 7 390 006 | 0 | 0 | 7 390 006 |
| | | 633903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 182 757 | 0 | 0 | 1 182 757 |
| | | 633901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 4 251 767 | 0 | 0 | 4 251 767 |
| | | 633902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 955 482 | 0 | 0 | 1 955 482 |
| | | | 6341 HUMAN RESOURCE CAPACITY | 930 005 351 | 0 | 0 | 930 005 351 |
| | | 634101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 930 005 351 | 0 | 0 | 930 005 351 |
| | | | 6343 YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 13 323 530 | 0 | 0 | 13 323 530 |
| | | 634301 | SUPPORT YOUTH INITIATIVES | 13 323 530 | 0 | 0 | 13 323 530 |
| | | | 6344 CULTURE ARTS PROMOTION | 2 823 197 | 0 | 0 | 2 823 197 |
| | | 634401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 823 197 | 0 | 0 | 2 823 197 |
| 64 | RULINDO | | | 5 336 386 796 | 1 596 190 780 | 829 043 986 | 7 761 621 562 |
| | | | 6401 PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 15 172 999 | 0 | 0 | 15 172 999 |
| | | 640101 | ABUNZI | 15 172 999 | 0 | 0 | 15 172 999 |
| | | | 6404 GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 29 994 243 | 3 952 769 | 0 | 33 947 012 |
| | | 640403 | CIVIC EDUCATION | 5 808 096 | 0 | 0 | 5 808 096 |
| | | 640402 | DECENTRALISATION AND CAPACITY BUILDING | 5 747 348 | 3 952 769 | 0 | 9 700 117 |
| | | 640404 | ITORERO | 18 438 799 | 0 | 0 | 18 438 799 |
| | | | 6405 SOCIAL PROTECTION (MINALOC) | 284 415 390 | 100 541 056 | 46 359 283 | 431 315 729 |
| | | 640502 | SUPPORT TO GENOCIDE SURVIVORS | 238 230 000 | 0 | 0 | 238 230 000 |
| | | 640503 | SUPPORT TO VULNERABLE GROUPS | 46 185 390 | 100 541 056 | 46 359 283 | 193 085 729 |
| | | | 6406 COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 105 520 000 | 153 894 708 |
| | | 640601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 105 520 000 | 153 894 708 |
| | | | 6408 PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 722 101 | 171 361 094 | 0 | 174 083 195 |
| | | 640801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 722 101 | 0 | 0 | 2 722 101 |
| | | 640803 | PROMOTION AND OVERSIGHT OF KEY INDUSTRIES | 0 | 171 361 094 | 0 | 171 361 094 |
| | | | 6409 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 613 991 | 159 936 284 | 26 714 307 | 189 264 582 |
| | | 640901 | PROMOTION OF COOPERATIVES | 0 | 102 000 000 | 0 | 102 000 000 |
| | | 640902 | SUPPORT TO SMES DEVELOPMENT | 2 613 991 | 57 936 284 | 26 714 307 | 87 264 582 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 6410 | | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 113 315 458 | 160 285 839 | 273 601 297 |
| | | 641002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 59 673 544 | 0 | 59 673 544 |
| | | 641001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 53 641 914 | 160 285 839 | 213 927 753 |
| | 6411 | | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 6 705 239 | 0 | 6 705 239 |
| | | 641101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 6 705 239 | 0 | 6 705 239 |
| | 6413 | | NON FORMAL EDUCATION (MINEDEC) | 3 163 838 | 0 | 0 | 3 163 838 |
| | | 641303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 3 163 838 | 0 | 0 | 3 163 838 |
| | 6415 | | EMPLOYMENT PROMOTION(MIFOTRA) | 4 789 457 | 0 | 0 | 4 789 457 |
| | | 641503 | LABOUR ADMINISTRATION | 4 789 457 | 0 | 0 | 4 789 457 |
| | 6416 | | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 18 260 225 | 20 993 590 | 0 | 39 253 815 |
| | | 641601 | MANAGEMENT OF FORESTRY RESOURCES | 18 260 225 | 20 993 590 | 0 | 39 253 815 |
| | 6418 | | WATER AND SANITATION (MININFRA) | 0 | 0 | 203 550 904 | 203 550 904 |
| | | 641802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 0 | 203 550 904 | 203 550 904 |
| | 6419 | | TRANSPORT (MININFRA) | 27 366 799 | 449 273 483 | 0 | 476 640 282 |
| | | 641901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 27 366 799 | 449 273 483 | 0 | 476 640 282 |
| | 6420 | | ENERGY (MININFRA) | 0 | 162 151 045 | 122 834 424 | 284 985 469 |
| | | 642001 | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 162 151 045 | 122 834 424 | 284 985 469 |
| | 6425 | | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDEC) | 1 642 547 698 | 0 | 0 | 1 642 547 698 |
| | | 642502 | CAPITATION GRANT | 200 000 000 | 0 | 0 | 200 000 000 |
| | | 642507 | CATCH UP/RATRAPAGE PROGRAMS | 914 796 | 0 | 0 | 914 796 |
| | | 642503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 642 722 | 0 | 0 | 2 642 722 |
| | | 642513 | EXAMS | 4 912 627 | 0 | 0 | 4 912 627 |
| | | 642515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 9 578 913 | 0 | 0 | 9 578 913 |
| | | 642514 | PRIMARY DISTRICT EDUCATION FUNDS | 2 996 398 | 0 | 0 | 2 996 398 |
| | | 642501 | TEACHERS SALARIES | 1 412 895 324 | 0 | 0 | 1 412 895 324 |
| | | 642508 | TEXTBOOKS TRANSPORT | 8 606 918 | 0 | 0 | 8 606 918 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 6426 | | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 336 469 008 | 293 208 470 | 163 779 229 | 1 793 456 707 |
| | 642602 | | CAPITATION GRANT | 110 760 692 | 0 | 0 | 110 760 692 |
| | 642612 | | EXAMS | 6 058 950 | 0 | 0 | 6 058 950 |
| | 642605 | | GIRL'S EDUCATION | 12 386 273 | 0 | 0 | 12 386 273 |
| | 642609 | | SCHOOL CONSTRUCTION | 0 | 293 208 470 | 163 779 229 | 456 987 699 |
| | 642608 | | SCHOOL FEEDING | 176 414 246 | 0 | 0 | 176 414 246 |
| | 642601 | | TEACHERS SALARIES | 1 030 848 847 | 0 | 0 | 1 030 848 847 |
| | 6427 | | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 3 243 676 | 0 | 0 | 3 243 676 |
| | 642707 | | EXAMS | 3 243 676 | 0 | 0 | 3 243 676 |
| | 6428 | | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 13 410 479 | 0 | 13 410 479 |
| | 642802 | | MARKET ORIENTED RURAL INFRASTRUCTURES | 0 | 13 410 479 | 0 | 13 410 479 |
| | 6431 | | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 23 647 647 | 0 | 0 | 23 647 647 |
| | 643101 | | MANAGEMENT SUPPORT | 23 647 647 | 0 | 0 | 23 647 647 |
| | 6433 | | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 753 423 072 | 0 | 0 | 753 423 072 |
| | 643301 | | REMUNERATION AND INCENTIVES | 753 423 072 | 0 | 0 | 753 423 072 |
| | 6434 | | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 49 760 048 | 0 | 0 | 49 760 048 |
| | 643401 | | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 26 770 656 | 0 | 0 | 26 770 656 |
| | 643402 | | SUBSIDISATION OF HEALTH SERVICES | 22 989 392 | 0 | 0 | 22 989 392 |
| | 6435 | | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 52 967 105 | 0 | 52 967 105 |
| | 643501 | | HEALTH INFRASTRUCTURE | 0 | 52 967 105 | 0 | 52 967 105 |
| | 6436 | | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 41 060 272 | 0 | 0 | 41 060 272 |
| | 643601 | | COMMUNITY HEALTH | 41 060 272 | 0 | 0 | 41 060 272 |
| | 6438 | | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 10 940 603 | 0 | 0 | 10 940 603 |
| | 643802 | | CHILD PROTECTION | 10 940 603 | 0 | 0 | 10 940 603 |
| | 6439 | | GENDER AND WOMEN PROMOTION(MIGEPROF) | 8 375 340 | 0 | 0 | 8 375 340 |
| | 643903 | | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 340 458 | 0 | 0 | 1 340 458 |
| | 643901 | | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 2 216 213 | 0 | 0 | 2 216 213 |
| | 643902 | | SUPPORT TO WOMEN SELF-PROMOTION | 4 818 669 | 0 | 0 | 4 818 669 |
| | 6441 | | HUMAN RESOURCE CAPACITY | 1 057 908 700 | 0 | 0 | 1 057 908 700 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-----------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 644101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 057 908 700 | 0 | 0 | 1 057 908 700 |
| | | 6443 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 17 312 065 | 0 | 0 | 17 312 065 |
| | | 644301 | SUPPORT YOUTH INITIATIVES | 17 312 065 | 0 | 0 | 17 312 065 |
| | | 6444 | CULTURE ARTS PROMOTION | 3 199 624 | 0 | 0 | 3 199 624 |
| | | 644401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 3 199 624 | 0 | 0 | 3 199 624 |
| | 65 | | GAKENKE | 5 930 773 756 | 2 051 236 608 | 1 129 776 809 | 9 111 787 173 |
| | | 6501 | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 20 100 500 | 0 | 0 | 20 100 500 |
| | | 650101 | ABUNZI | 20 100 500 | 0 | 0 | 20 100 500 |
| | | 6504 | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 37 667 096 | 3 952 769 | 0 | 41 619 865 |
| | | 650403 | CIVIC EDUCATION | 6 306 310 | 0 | 0 | 6 306 310 |
| | | 650402 | DECENTRALISATION AND CAPACITY BUILDING | 5 583 472 | 3 952 769 | 0 | 9 536 241 |
| | | 650404 | ITORERO | 25 777 314 | 0 | 0 | 25 777 314 |
| | | 6505 | SOCIAL PROTECTION (MINALOC) | 204 450 565 | 258 824 437 | 198 511 309 | 661 786 311 |
| | | 650502 | SUPPORT TO GENOCIDE SURVIVORS | 153 845 368 | 0 | 0 | 153 845 368 |
| | | 650503 | SUPPORT TO VULNERABLE GROUPS | 50 605 197 | 258 824 437 | 198 511 309 | 507 940 943 |
| | | 6506 | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 105 520 000 | 153 894 708 |
| | | 650601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 105 520 000 | 153 894 708 |
| | | 6508 | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 644 485 | 117 792 518 | 0 | 120 437 003 |
| | | 650802 | CONSTRUCTION OF MARKETS | 0 | 117 792 518 | 0 | 117 792 518 |
| | | 650801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 644 485 | 0 | 0 | 2 644 485 |
| | | 6509 | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 539 457 | 221 720 423 | 43 740 556 | 268 000 436 |
| | | 650901 | PROMOTION OF COOPERATIVES | 0 | 114 000 000 | 0 | 114 000 000 |
| | | 650902 | SUPPORT TO SMES DEVELOPMENT | 2 539 457 | 107 720 423 | 43 740 556 | 154 000 436 |
| | | 6510 | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 240 514 818 | 170 102 163 | 410 616 981 |
| | | 651002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 77 238 854 | 0 | 77 238 854 |
| | | 651001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 163 275 964 | 170 102 163 | 333 378 127 |
| | | 6511 | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 11 632 234 | 0 | 11 632 234 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 651101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 11 632 234 | 0 | 11 632 234 |
| | | 6513 NON FORMAL EDUCATION (MINEDUC) | | 4 372 343 | 0 | 0 | 4 372 343 |
| | | 651303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 4 372 343 | 0 | 0 | 4 372 343 |
| | | 6515 EMPLOYMENT PROMOTION(MIFOTRA) | | 4 652 894 | 0 | 0 | 4 652 894 |
| | | 651503 | LABOUR ADMINISTRATION | 4 652 894 | 0 | 0 | 4 652 894 |
| | | 6516 FORESTRY RESOURCES MANAGEMENT(MINIRENA) | | 19 642 190 | 21 716 743 | 0 | 41 358 933 |
| | | 651601 | MANAGEMENT OF FORESTRY RESOURCES | 19 642 190 | 21 716 743 | 0 | 41 358 933 |
| | | 6518 WATER AND SANITATION (MININFRA) | | 0 | 98 819 227 | 203 550 904 | 302 370 131 |
| | | 651802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 98 819 227 | 203 550 904 | 302 370 131 |
| | | 6519 TRANSPORT (MININFRA) | | 25 306 526 | 542 713 481 | 0 | 568 020 007 |
| | | 651901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 25 306 526 | 542 713 481 | 0 | 568 020 007 |
| | | 6520 ENERGY (MININFRA) | | 0 | 0 | 408 351 877 | 408 351 877 |
| | | 652001 | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 0 | 408 351 877 | 408 351 877 |
| | | 6521 HABITAT AND URBAN DEVELOPMENT (MININFRA) | | 0 | 110 677 534 | 0 | 110 677 534 |
| | | 652108 | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 110 677 534 | 0 | 110 677 534 |
| | | 6525 PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | | 1 135 135 569 | 0 | 0 | 1 135 135 569 |
| | | 652507 | CATCH UP/RATTRAPAGE PROGRAMS | 1 777 425 | 0 | 0 | 1 777 425 |
| | | 652503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 567 370 | 0 | 0 | 2 567 370 |
| | | 652513 | EXAMS | 6 184 077 | 0 | 0 | 6 184 077 |
| | | 652515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 8 368 446 | 0 | 0 | 8 368 446 |
| | | 652514 | PRIMARY DISTRICT EDUCATION FUNDS | 2 910 961 | 0 | 0 | 2 910 961 |
| | | 652501 | TEACHERS SALARIES | 1 104 965 783 | 0 | 0 | 1 104 965 783 |
| | | 652508 | TEXTBOOKS TRANSPORT | 8 361 507 | 0 | 0 | 8 361 507 |
| | | 6526 LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | | 2 265 927 197 | 224 931 920 | 0 | 2 490 859 117 |
| | | 652602 | CAPITATION GRANT | 330 783 870 | 0 | 0 | 330 783 870 |
| | | 652612 | EXAMS | 6 309 091 | 0 | 0 | 6 309 091 |
| | | 652605 | GIRL'S EDUCATION | 11 001 691 | 0 | 0 | 11 001 691 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 652609 | SCHOOL CONSTRUCTION | 0 | 224 931 920 | 0 | 224 931 920 |
| | | 652608 | SCHOOL FEEDING | 167 626 445 | 0 | 0 | 167 626 445 |
| | | 652601 | TEACHERS SALARIES | 1 750 206 100 | 0 | 0 | 1 750 206 100 |
| | | 6527 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 4 284 366 | 0 | 0 | 4 284 366 |
| | | 652707 | EXAMS | 4 284 366 | 0 | 0 | 4 284 366 |
| | | 6528 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 13 028 102 | 0 | 13 028 102 |
| | | 652802 | MARKET ORIENTED RURAL INFRASTRUCTURES | 0 | 13 028 102 | 0 | 13 028 102 |
| | | 6531 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 22 973 375 | 0 | 0 | 22 973 375 |
| | | 653101 | MANAGEMENT SUPPORT | 22 973 375 | 0 | 0 | 22 973 375 |
| | | 6533 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 707 361 156 | 0 | 0 | 707 361 156 |
| | | 653301 | REMUNERATION AND INCENTIVES | 707 361 156 | 0 | 0 | 707 361 156 |
| | | 6534 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 53 924 698 | 0 | 0 | 53 924 698 |
| | | 653401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 26 007 337 | 0 | 0 | 26 007 337 |
| | | 653402 | SUBSIDISATION OF HEALTH SERVICES | 27 917 361 | 0 | 0 | 27 917 361 |
| | | 6535 | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 136 537 694 | 0 | 136 537 694 |
| | | 653501 | HEALTH INFRASTRUCTURE | 0 | 136 537 694 | 0 | 136 537 694 |
| | | 6536 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 39 889 509 | 0 | 0 | 39 889 509 |
| | | 653601 | COMMUNITY HEALTH | 39 889 509 | 0 | 0 | 39 889 509 |
| | | 6538 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 10 837 669 | 0 | 0 | 10 837 669 |
| | | 653802 | CHILD PROTECTION | 10 837 669 | 0 | 0 | 10 837 669 |
| | | 6539 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 9 360 674 | 0 | 0 | 9 360 674 |
| | | 653901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 5 385 571 | 0 | 0 | 5 385 571 |
| | | 653902 | SUPPORT TO WOMEN SELF-PROMOTION | 3 975 103 | 0 | 0 | 3 975 103 |
| | | 6541 | HUMAN RESOURCE CAPACITY | 1 339 127 985 | 0 | 0 | 1 339 127 985 |
| | | 654101 | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 1 339 127 985 | 0 | 0 | 1 339 127 985 |
| | | 6543 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 16 999 452 | 0 | 0 | 16 999 452 |
| | | 654301 | SUPPORT YOUTH INITIATIVES | 16 999 452 | 0 | 0 | 16 999 452 |
| | | 6544 | CULTURE ARTS PROMOTION | 3 576 050 | 0 | 0 | 3 576 050 |
| | | 654401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 3 576 050 | 0 | 0 | 3 576 050 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nron. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|----------------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| 66 | RUHANGO | | | 6 703 981 844 | 1 886 900 336 | 802 789 740 | 9 393 671 920 |
| | | | 6601 PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 12 691 353 | 0 | 0 | 12 691 353 |
| | | 660101 | ABUNZI | 12 691 353 | 0 | 0 | 12 691 353 |
| | | | 6604 GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 46 412 589 | 3 952 769 | 0 | 50 365 358 |
| | | 660403 | CIVIC EDUCATION | 3 328 416 | 0 | 0 | 3 328 416 |
| | | 660402 | DECENTRALISATION AND CAPACITY BUILDING | 10 498 362 | 3 952 769 | 0 | 14 451 131 |
| | | 660404 | ITORERO | 32 585 811 | 0 | 0 | 32 585 811 |
| | | | 6605 SOCIAL PROTECTION (MINALOC) | 936 399 864 | 294 391 391 | 48 075 370 | 1 278 866 625 |
| | | 660502 | SUPPORT TO GENOCIDE SURVIVORS | 897 530 558 | 0 | 0 | 897 530 558 |
| | | 660503 | SUPPORT TO VULNERABLE GROUPS | 38 869 306 | 294 391 391 | 48 075 370 | 381 336 067 |
| | | | 6606 COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | | 660601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 000 | 68 374 708 |
| | | | 6608 PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 946 554 | 111 569 743 | 0 | 114 516 297 |
| | | 660802 | CONSTRUCTION OF MARKETS | 0 | 111 569 743 | 0 | 111 569 743 |
| | | 660801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 946 554 | 0 | 0 | 2 946 554 |
| | | | 6609 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 829 529 | 168 012 130 | 35 781 949 | 206 623 608 |
| | | 660901 | PROMOTION OF COOPERATIVES | 0 | 54 000 000 | 0 | 54 000 000 |
| | | 660902 | SUPPORT TO SMES DEVELOPMENT | 2 829 529 | 114 012 130 | 35 781 949 | 152 623 608 |
| | | | 6610 INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG | 0 | 175 395 048 | 0 | 175 395 048 |
| | | 661002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 64 717 514 | 0 | 64 717 514 |
| | | 661001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 110 677 534 | 0 | 110 677 534 |
| | | | 6611 SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 12 142 605 | 0 | 12 142 605 |
| | | 661101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 12 142 605 | 0 | 12 142 605 |
| | | | 6613 NON FORMAL EDUCATION (MINEDUC) | 2 845 891 | 0 | 0 | 2 845 891 |
| | | 661303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 2 845 891 | 0 | 0 | 2 845 891 |
| | | | 6615 EMPLOYMENT PROMOTION(MIFOTRA) | 5 184 376 | 0 | 0 | 5 184 376 |
| | | 661503 | LABOUR ADMINISTRATION | 5 184 376 | 0 | 0 | 5 184 376 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | | 6616 FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 15 613 308 | 21 716 743 | 0 | 37 330 051 |
| | | 661601 | MANAGEMENT OF FORESTRY RESOURCES | 15 613 308 | 21 716 743 | 0 | 37 330 051 |
| | | | 6618 WATER AND SANITATION (MININFRA) | 0 | 195 248 251 | 203 550 904 | 398 799 155 |
| | | 661802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 195 248 251 | 203 550 904 | 398 799 155 |
| | | | 6619 TRANSPORT (MININFRA) | 16 117 940 | 276 602 327 | 33 224 150 | 325 944 417 |
| | | 661901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 16 117 940 | 276 602 327 | 33 224 150 | 325 944 417 |
| | | | 6620 ENERGY (MININFRA) | 0 | 155 467 517 | 0 | 155 467 517 |
| | | 662001 | IMPROVEMENT OF ACCESS TO ENERGY | 0 | 155 467 517 | 0 | 155 467 517 |
| | | | 6621 HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 263 271 249 | 0 | 263 271 249 |
| | | 662108 | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 147 161 543 | 0 | 147 161 543 |
| | | 662107 | SUPPORT TO THE ESTABLISHMENT OF URBANISATION MASTER PLANS | 0 | 116 109 706 | 0 | 116 109 706 |
| | | | 6622 PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 0 | 119 445 633 | 119 445 633 |
| | | 662202 | MARKET ORIENTED RURAL INFRASTRUCTURE | 0 | 0 | 119 445 633 | 119 445 633 |
| | | | 6625 PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 640 842 700 | 0 | 0 | 1 640 842 700 |
| | | 662502 | CAPITATION GRANT | 230 000 000 | 0 | 0 | 230 000 000 |
| | | 662507 | CATCH UP/RATTRAPAGE PROGRAMS | 1 980 454 | 0 | 0 | 1 980 454 |
| | | 662503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 860 631 | 0 | 0 | 2 860 631 |
| | | 662515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 10 368 753 | 0 | 0 | 10 368 753 |
| | | 662514 | PRIMARY DISTRICT EDUCATION FUNDS | 3 243 469 | 0 | 0 | 3 243 469 |
| | | 662501 | TEACHERS SALARIES | 1 390 187 942 | 0 | 0 | 1 390 187 942 |
| | | 662508 | TEXTBOOKS TRANSPORT | 2 201 451 | 0 | 0 | 2 201 451 |
| | | | 6626 LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 614 400 512 | 125 686 160 | 0 | 1 740 086 672 |
| | | 662602 | CAPITATION GRANT | 107 238 837 | 0 | 0 | 107 238 837 |
| | | 662612 | EXAMS | 7 036 028 | 0 | 0 | 7 036 028 |
| | | 662605 | GIRL'S EDUCATION | 8 810 707 | 0 | 0 | 8 810 707 |
| | | 662609 | SCHOOL CONSTRUCTION | 0 | 125 686 160 | 0 | 125 686 160 |
| | | 662608 | SCHOOL FEEDING | 231 704 683 | 0 | 0 | 231 704 683 |
| | | 662601 | TEACHERS SALARIES | 1 259 610 257 | 0 | 0 | 1 259 610 257 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|-------------------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 6628 | | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 14 516 254 | 0 | 14 516 254 |
| | 662802 | | MARKET ORIENTED RURAL INFRASTRUCTURES | 0 | 14 516 254 | 0 | 14 516 254 |
| | 6631 | | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 25 597 539 | 0 | 0 | 25 597 539 |
| | 663101 | | MANAGEMENT SUPPORT | 25 597 539 | 0 | 0 | 25 597 539 |
| | 6633 | | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 1 355 583 271 | 0 | 0 | 1 355 583 271 |
| | 663301 | | REMUNERATION AND INCENTIVES | 1 355 583 271 | 0 | 0 | 1 355 583 271 |
| | 6634 | | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 53 863 065 | 0 | 0 | 53 863 065 |
| | 663401 | | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 28 978 059 | 0 | 0 | 28 978 059 |
| | 663402 | | SUBSIDISATION OF HEALTH SERVICES | 24 885 006 | 0 | 0 | 24 885 006 |
| | 6635 | | GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 0 | 20 553 441 | 342 711 734 | 363 265 175 |
| | 663501 | | HEALTH INFRASTRUCTURE | 0 | 20 553 441 | 342 711 734 | 363 265 175 |
| | 6636 | | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 44 445 940 | 0 | 0 | 44 445 940 |
| | 663601 | | COMMUNITY HEALTH | 44 445 940 | 0 | 0 | 44 445 940 |
| | 6638 | | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 10 739 322 | 0 | 0 | 10 739 322 |
| | 663802 | | CHILD PROTECTION | 10 739 322 | 0 | 0 | 10 739 322 |
| | 6639 | | GENDER AND WOMEN PROMOTION(MIGEPROF) | 4 434 003 | 0 | 0 | 4 434 003 |
| | 663903 | | ADVOCACY FOR GENDER ISSUES INTEGRATION | 709 654 | 0 | 0 | 709 654 |
| | 663901 | | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 2 551 060 | 0 | 0 | 2 551 060 |
| | 663902 | | SUPPORT TO WOMEN SELF-PROMOTION | 1 173 289 | 0 | 0 | 1 173 289 |
| | 6641 | | HUMAN RESOURCE CAPACITY | 893 107 546 | 0 | 0 | 893 107 546 |
| | 664101 | | DISTRICT, SECTOR AND CELL WAGES AND BENEFITS | 893 107 546 | 0 | 0 | 893 107 546 |
| | 6643 | | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 18 232 624 | 0 | 0 | 18 232 624 |
| | 664301 | | SUPPORT YOUTH INITIATIVES | 18 232 624 | 0 | 0 | 18 232 624 |
| | 6644 | | CULTURE ARTS PROMOTION | 1 693 918 | 0 | 0 | 1 693 918 |
| | 664401 | | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 1 693 918 | 0 | 0 | 1 693 918 |
| 67 | NYARUGENGE | | | 3 910 044 229 | 1 137 912 247 | 331 062 716 | 5 379 019 192 |
| | 6701 | | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 10 284 232 | 0 | 0 | 10 284 232 |
| | 670101 | | ABUNZI | 10 284 232 | 0 | 0 | 10 284 232 |
| | 6704 | | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 80 386 032 | 3 952 769 | 0 | 84 338 801 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 670403 | CIVIC EDUCATION | 3 575 141 | 0 | 0 | 3 575 141 |
| | | 670402 | DECENTRALISATION AND CAPACITY BUILDING | 6 014 171 | 3 952 769 | 0 | 9 966 940 |
| | | 670404 | ITORERO | 70 796 720 | 0 | 0 | 70 796 720 |
| | | | 6705 SOCIAL PROTECTION (MINALOC) | 592 377 614 | 25 916 822 | 11 047 820 | 629 342 256 |
| | | 670502 | SUPPORT TO GENOCIDE SURVIVORS | 581 585 484 | 0 | 0 | 581 585 484 |
| | | 670503 | SUPPORT TO VULNERABLE GROUPS | 10 792 130 | 25 916 822 | 11 047 820 | 47 756 772 |
| | | | 6706 COMMUNITY DEVELOPMENT (MINALOC) | 0 | 48 374 708 | 20 000 001 | 68 374 709 |
| | | 670601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 48 374 708 | 20 000 001 | 68 374 709 |
| | | | 6708 PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 2 848 476 | 0 | 0 | 2 848 476 |
| | | 670801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 2 848 476 | 0 | 0 | 2 848 476 |
| | | | 6709 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 2 735 343 | 101 390 339 | 17 643 869 | 121 769 551 |
| | | 670901 | PROMOTION OF COOPERATIVES | 0 | 60 000 000 | 0 | 60 000 000 |
| | | 670902 | SUPPORT TO SMES DEVELOPMENT | 2 735 343 | 41 390 339 | 17 643 869 | 61 769 551 |
| | | | 6710 INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 63 203 998 | 0 | 63 203 998 |
| | | 671002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 41 068 492 | 0 | 41 068 492 |
| | | 671001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 22 135 506 | 0 | 22 135 506 |
| | | | 6711 SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 8 199 319 | 0 | 8 199 319 |
| | | 671101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 8 199 319 | 0 | 8 199 319 |
| | | | 6713 NON FORMAL EDUCATION (MINEDUC) | 2 191 604 | 0 | 0 | 2 191 604 |
| | | 671303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 2 191 604 | 0 | 0 | 2 191 604 |
| | | | 6715 EMPLOYMENT PROMOTION(MIFOTRA) | 5 011 809 | 0 | 0 | 5 011 809 |
| | | 671503 | LABOUR ADMINISTRATION | 5 011 809 | 0 | 0 | 5 011 809 |
| | | | 6716 FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 15 166 677 | 14 565 124 | 0 | 29 731 801 |
| | | 671601 | MANAGEMENT OF FORESTRY RESOURCES | 15 166 677 | 14 565 124 | 0 | 29 731 801 |
| | | | 6719 TRANSPORT (MININFRA) | 9 149 265 | 744 301 513 | 282 371 026 | 1 035 821 804 |
| | | 671901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 9 149 265 | 744 301 513 | 282 371 026 | 1 035 821 804 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------------|--|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 6725 | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | | 500 807 994 | 0 | 0 | 500 807 994 |
| | 672502 | CAPITATION GRANT | | 121 408 563 | 0 | 0 | 121 408 563 |
| | 672503 | EQUIPMENT, MATERIALS AND MAINTENANCE | | 2 765 412 | 0 | 0 | 2 765 412 |
| | 672513 | EXAMS | | 4 119 306 | 0 | 0 | 4 119 306 |
| | 672515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | | 10 023 618 | 0 | 0 | 10 023 618 |
| | 672514 | PRIMARY DISTRICT EDUCATION FUNDS | | 3 135 507 | 0 | 0 | 3 135 507 |
| | 672501 | TEACHERS SALARIES | | 358 707 120 | 0 | 0 | 358 707 120 |
| | 672508 | TEXTBOOKS TRANSPORT | | 648 468 | 0 | 0 | 648 468 |
| | 6726 | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | | 1 685 255 097 | 117 984 037 | 0 | 1 803 239 134 |
| | 672602 | CAPITATION GRANT | | 89 491 922 | 0 | 0 | 89 491 922 |
| | 672612 | EXAMS | | 11 392 343 | 0 | 0 | 11 392 343 |
| | 672605 | GIRL'S EDUCATION | | 3 703 232 | 0 | 0 | 3 703 232 |
| | 672609 | SCHOOL CONSTRUCTION | | 0 | 117 984 037 | 0 | 117 984 037 |
| | 672608 | SCHOOL FEEDING | | 91 697 926 | 0 | 0 | 91 697 926 |
| | 672601 | TEACHERS SALARIES | | 1 488 969 674 | 0 | 0 | 1 488 969 674 |
| | 6727 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | | 6 052 661 | 0 | 0 | 6 052 661 |
| | 672707 | EXAMS | | 6 052 661 | 0 | 0 | 6 052 661 |
| | 6728 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | | 0 | 10 023 618 | 0 | 10 023 618 |
| | 672801 | DEVELOPMENT OF HIGH VALUE NON TRADITIONAL EXPORT PRODUCTS | | 0 | 10 023 618 | 0 | 10 023 618 |
| | 6731 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | | 24 745 498 | 0 | 0 | 24 745 498 |
| | 673101 | MANAGEMENT SUPPORT | | 24 745 498 | 0 | 0 | 24 745 498 |
| | 6733 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | | 701 249 004 | 0 | 0 | 701 249 004 |
| | 673301 | REMUNERATION AND INCENTIVES | | 701 249 004 | 0 | 0 | 701 249 004 |
| | 6734 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | | 167 864 922 | 0 | 0 | 167 864 922 |
| | 673401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | | 28 013 494 | 0 | 0 | 28 013 494 |
| | 673402 | SUBSIDISATION OF HEALTH SERVICES | | 139 851 428 | 0 | 0 | 139 851 428 |
| | 6736 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | | 42 966 510 | 0 | 0 | 42 966 510 |
| | 673601 | COMMUNITY HEALTH | | 42 966 510 | 0 | 0 | 42 966 510 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nron. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|-----------------|--|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | 6738 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | | 33 811 868 | 0 | 0 | 33 811 868 |
| | 673802 | CHILD PROTECTION | | 33 811 868 | 0 | 0 | 33 811 868 |
| | 6739 | GENDER AND WOMEN PROMOTION(MIGEPROF) | | 4 926 670 | 0 | 0 | 4 926 670 |
| | 673903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | | 788 504 | 0 | 0 | 788 504 |
| | 673901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | | 1 303 655 | 0 | 0 | 1 303 655 |
| | 673902 | SUPPORT TO WOMEN SELF-PROMOTION | | 2 834 511 | 0 | 0 | 2 834 511 |
| | 6743 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | | 20 330 822 | 0 | 0 | 20 330 822 |
| | 674301 | SUPPORT YOUTH INITIATIVES | | 20 330 822 | 0 | 0 | 20 330 822 |
| | 6744 | CULTURE ARTS PROMOTION | | 1 882 131 | 0 | 0 | 1 882 131 |
| | 674401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | | 1 882 131 | 0 | 0 | 1 882 131 |
| 68 | KICUKIRO | | | 3 394 451 617 | 1 197 078 876 | 314 521 521 | 4 906 052 014 |
| | 6801 | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | | 9 011 789 | 0 | 0 | 9 011 789 |
| | 680101 | ABUNZI | | 9 011 789 | 0 | 0 | 9 011 789 |
| | 6804 | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | | 81 076 999 | 3 952 769 | 0 | 85 029 768 |
| | 680403 | CIVIC EDUCATION | | 3 501 362 | 0 | 0 | 3 501 362 |
| | 680402 | DECENTRALISATION AND CAPACITY BUILDING | | 9 939 473 | 3 952 769 | 0 | 13 892 242 |
| | 680404 | ITORERO | | 67 636 164 | 0 | 0 | 67 636 164 |
| | 6805 | SOCIAL PROTECTION (MINALOC) | | 391 861 529 | 90 288 572 | 29 927 733 | 512 077 834 |
| | 680502 | SUPPORT TO GENOCIDE SURVIVORS | | 363 955 484 | 0 | 0 | 363 955 484 |
| | 680503 | SUPPORT TO VULNERABLE GROUPS | | 27 906 045 | 90 288 572 | 29 927 733 | 148 122 350 |
| | 6806 | COMMUNITY DEVELOPMENT (MINALOC) | | 0 | 48 374 708 | 20 000 001 | 68 374 709 |
| | 680601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | | 0 | 48 374 708 | 20 000 001 | 68 374 709 |
| | 6808 | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | | 2 789 692 | 0 | 0 | 2 789 692 |
| | 680801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | | 2 789 692 | 0 | 0 | 2 789 692 |
| | 6809 | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | | 2 678 895 | 121 320 401 | 10 381 697 | 134 380 993 |
| | 680901 | PROMOTION OF COOPERATIVES | | 0 | 90 000 000 | 0 | 90 000 000 |
| | 680902 | SUPPORT TO SMES DEVELOPMENT | | 2 678 895 | 31 320 401 | 10 381 697 | 44 380 993 |
| | 6810 | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | | 0 | 99 859 185 | 0 | 99 859 185 |
| | 681002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | | 0 | 43 413 643 | 0 | 43 413 643 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|---|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 681001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 56 445 542 | 0 | 56 445 542 |
| | | 6811 | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 6 913 200 | 0 | 6 913 200 |
| | | 681101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 6 913 200 | 0 | 6 913 200 |
| | | 6815 | EMPLOYMENT PROMOTION(MIFOTRA) | 4 908 382 | 0 | 0 | 4 908 382 |
| | | 681503 | LABOUR ADMINISTRATION | 4 908 382 | 0 | 0 | 4 908 382 |
| | | 6816 | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 13 826 796 | 13 432 353 | 0 | 27 259 149 |
| | | 681601 | MANAGEMENT OF FORESTRY RESOURCES | 13 826 796 | 13 432 353 | 0 | 27 259 149 |
| | | 6819 | TRANSPORT (MININFRA) | 5 666 498 | 690 518 124 | 254 212 090 | 950 396 712 |
| | | 681901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 5 666 498 | 690 518 124 | 254 212 090 | 950 396 712 |
| | | 6825 | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 001 963 062 | 0 | 0 | 1 001 963 062 |
| | | 682502 | CAPITATION GRANT | 162 845 231 | 0 | 0 | 162 845 231 |
| | | 682507 | CATCH UP/RATTRAPAGE PROGRAMS | 2 812 533 | 0 | 0 | 2 812 533 |
| | | 682503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 2 708 343 | 0 | 0 | 2 708 343 |
| | | 682513 | EXAMS | 4 625 953 | 0 | 0 | 4 625 953 |
| | | 682515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 9 816 763 | 0 | 0 | 9 816 763 |
| | | 682514 | PRIMARY DISTRICT EDUCATION FUNDS | 3 070 800 | 0 | 0 | 3 070 800 |
| | | 682501 | TEACHERS SALARIES | 815 091 117 | 0 | 0 | 815 091 117 |
| | | 682508 | TEXTBOOKS TRANSPORT | 992 322 | 0 | 0 | 992 322 |
| | | 6826 | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 853 281 988 | 112 602 801 | 0 | 965 884 789 |
| | | 682602 | CAPITATION GRANT | 66 601 310 | 0 | 0 | 66 601 310 |
| | | 682612 | EXAMS | 8 667 515 | 0 | 0 | 8 667 515 |
| | | 682605 | GIRL'S EDUCATION | 3 989 490 | 0 | 0 | 3 989 490 |
| | | 682609 | SCHOOL CONSTRUCTION | 0 | 112 602 801 | 0 | 112 602 801 |
| | | 682608 | SCHOOL FEEDING | 78 116 012 | 0 | 0 | 78 116 012 |
| | | 682601 | TEACHERS SALARIES | 695 907 661 | 0 | 0 | 695 907 661 |
| | | 6827 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 4 420 292 | 0 | 0 | 4 420 292 |
| | | 682707 | EXAMS | 4 420 292 | 0 | 0 | 4 420 292 |
| | | 6828 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 9 816 763 | 9 816 763 | 0 | 19 633 526 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-----------|---------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 682801 | DEVELOPMENT OF HIGH VALUE NON TRADITIONAL EXPORT PRODUCTS | 9 816 763 | 9 816 763 | 0 | 19 633 526 |
| | | 6831 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 24 234 832 | 0 | 0 | 24 234 832 |
| | | 683101 | MANAGEMENT SUPPORT | 24 234 832 | 0 | 0 | 24 234 832 |
| | | 6833 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 830 620 560 | 0 | 0 | 830 620 560 |
| | | 683301 | REMUNERATION AND INCENTIVES | 830 620 560 | 0 | 0 | 830 620 560 |
| | | 6834 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 45 105 562 | 0 | 0 | 45 105 562 |
| | | 683401 | ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM | 27 435 388 | 0 | 0 | 27 435 388 |
| | | 683402 | SUBSIDISATION OF HEALTH SERVICES | 17 670 174 | 0 | 0 | 17 670 174 |
| | | 6836 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 42 079 824 | 0 | 0 | 42 079 824 |
| | | 683601 | COMMUNITY HEALTH | 42 079 824 | 0 | 0 | 42 079 824 |
| | | 6838 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 42 666 488 | 0 | 0 | 42 666 488 |
| | | 683802 | CHILD PROTECTION | 42 666 488 | 0 | 0 | 42 666 488 |
| | | 6839 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 4 926 670 | 0 | 0 | 4 926 670 |
| | | 683903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 788 504 | 0 | 0 | 788 504 |
| | | 683901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 2 834 512 | 0 | 0 | 2 834 512 |
| | | 683902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 303 654 | 0 | 0 | 1 303 654 |
| | | 6843 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 21 632 865 | 0 | 0 | 21 632 865 |
| | | 684301 | SUPPORT YOUTH INITIATIVES | 21 632 865 | 0 | 0 | 21 632 865 |
| | | 6844 | CULTURE ARTS PROMOTION | 1 882 131 | 0 | 0 | 1 882 131 |
| | | 684401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 1 882 131 | 0 | 0 | 1 882 131 |
| | 69 | GASABO | | 4 728 356 164 | 1 369 923 356 | 591 680 496 | 6 689 960 016 |
| | | 6901 | PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPP | 17 598 630 | 0 | 0 | 17 598 630 |
| | | 690101 | ABUNZI | 17 598 630 | 0 | 0 | 17 598 630 |
| | | 6904 | GOOD GOVERNANCE AND DECENTRALISATION (MINALOC) | 120 672 045 | 3 952 769 | 0 | 124 624 814 |
| | | 690403 | CIVIC EDUCATION | 6 012 389 | 0 | 0 | 6 012 389 |
| | | 690402 | DECENTRALISATION AND CAPACITY BUILDING | 11 378 425 | 3 952 769 | 0 | 15 331 194 |
| | | 690404 | ITORERO | 103 281 231 | 0 | 0 | 103 281 231 |
| | | 6905 | SOCIAL PROTECTION (MINALOC) | 718 859 708 | 58 250 376 | 42 391 201 | 819 501 285 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nro. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|-------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 690502 | SUPPORT TO GENOCIDE SURVIVORS | 675 955 484 | 0 | 0 | 675 955 484 |
| | | 690503 | SUPPORT TO VULNERABLE GROUPS | 42 904 224 | 58 250 376 | 42 391 201 | 143 545 801 |
| | | 6906 | COMMUNITY DEVELOPMENT (MINALOC) | 0 | 58 053 899 | 20 000 000 | 78 053 899 |
| | | 690601 | COMMUNITY DEVELOPMENT PLANNING (VUP) | 0 | 58 053 899 | 20 000 000 | 78 053 899 |
| | | 6908 | PROMOTION OF TRADE AND INDUSTRY(MINICOM) | 3 193 574 | 94 866 458 | 0 | 98 060 032 |
| | | 690802 | CONSTRUCTION OF MARKETS | 0 | 94 866 458 | 0 | 94 866 458 |
| | | 690801 | MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION | 3 193 574 | 0 | 0 | 3 193 574 |
| | | 6909 | PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM) | 3 066 722 | 85 091 844 | 18 260 389 | 106 418 955 |
| | | 690901 | PROMOTION OF COOPERATIVES | 0 | 59 999 973 | 0 | 59 999 973 |
| | | 690902 | SUPPORT TO SMES DEVELOPMENT | 3 066 722 | 25 091 871 | 18 260 389 | 46 418 982 |
| | | 6910 | INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAG) | 0 | 235 223 509 | 182 603 891 | 417 827 400 |
| | | 691002 | INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION | 0 | 59 580 416 | 0 | 59 580 416 |
| | | 691001 | SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION | 0 | 175 643 093 | 182 603 891 | 358 246 984 |
| | | 6911 | SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI) | 0 | 10 036 544 | 0 | 10 036 544 |
| | | 691101 | PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS | 0 | 10 036 544 | 0 | 10 036 544 |
| | | 6913 | NON FORMAL EDUCATION (MINEDUC) | 3 764 084 | 0 | 0 | 3 764 084 |
| | | 691303 | DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES | 3 764 084 | 0 | 0 | 3 764 084 |
| | | 6915 | EMPLOYMENT PROMOTION(MIFOTRA) | 5 618 975 | 0 | 0 | 5 618 975 |
| | | 691503 | LABOUR ADMINISTRATION | 5 618 975 | 0 | 0 | 5 618 975 |
| | | 6916 | FORESTRY RESOURCES MANAGEMENT(MINIRENA) | 17 151 864 | 25 674 077 | 0 | 42 825 941 |
| | | 691601 | MANAGEMENT OF FORESTRY RESOURCES | 17 151 864 | 25 674 077 | 0 | 42 825 941 |
| | | 6918 | WATER AND SANITATION (MININFRA) | 0 | 62 702 687 | 328 425 015 | 391 127 702 |
| | | 691802 | ACCESS TO DRINKING WATER AND ASANITATION | 0 | 62 702 687 | 328 425 015 | 391 127 702 |
| | | 6919 | TRANSPORT (MININFRA) | 14 245 623 | 410 183 211 | 0 | 424 428 834 |
| | | 691901 | DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 14 245 623 | 410 183 211 | 0 | 424 428 834 |
| | | 6921 | HABITAT AND URBAN DEVELOPMENT (MININFRA) | 0 | 118 583 072 | 0 | 118 583 072 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nrno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|----------|-------|--------------|--|-----------------------------|----------------------------------|--------------------------------|-------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 692108 | PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS | 0 | 118 583 072 | 0 | 118 583 072 |
| | | 6925 | PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC) | 1 161 286 518 | 0 | 0 | 1 161 286 518 |
| | | 692502 | CAPITATION GRANT | 150 000 000 | 0 | 0 | 150 000 000 |
| | | 692507 | CATCH UP/RATTRAPAGE PROGRAMS | 2 146 472 | 0 | 0 | 2 146 472 |
| | | 692503 | EQUIPMENT, MATERIALS AND MAINTENANCE | 3 100 434 | 0 | 0 | 3 100 434 |
| | | 692513 | EXAMS | 7 085 831 | 0 | 0 | 7 085 831 |
| | | 692515 | PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS | 11 237 950 | 0 | 0 | 11 237 950 |
| | | 692514 | PRIMARY DISTRICT EDUACTION FUNDS | 3 515 365 | 0 | 0 | 3 515 365 |
| | | 692501 | TEACHERS SALARIES | 982 685 825 | 0 | 0 | 982 685 825 |
| | | 692508 | TEXTBOOKS TRANSPORT | 1 514 641 | 0 | 0 | 1 514 641 |
| | | 6926 | LOWER LEVEL SECONDARY EDUCATION (MINEDUC) | 1 398 776 982 | 196 066 960 | 0 | 1 594 843 942 |
| | | 692602 | CAPITATION GRANT | 127 143 225 | 0 | 0 | 127 143 225 |
| | | 692612 | EXAMS | 12 552 903 | 0 | 0 | 12 552 903 |
| | | 692605 | GIRL'S EDUCATION | 7 473 360 | 0 | 0 | 7 473 360 |
| | | 692609 | SCHOOL CONSTRUCTION | 0 | 196 066 960 | 0 | 196 066 960 |
| | | 692608 | SCHOOL FEEDING | 117 580 770 | 0 | 0 | 117 580 770 |
| | | 692601 | TEACHERS SALARIES | 1 134 026 724 | 0 | 0 | 1 134 026 724 |
| | | 6927 | UPPER LEVEL SECONDARY EDUCATION (MINEDUC) | 6 134 235 | 0 | 0 | 6 134 235 |
| | | 692707 | EXAMS | 6 134 235 | 0 | 0 | 6 134 235 |
| | | 6928 | PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI) | 0 | 11 237 950 | 0 | 11 237 950 |
| | | 692801 | DEVELOPMENT OF HIGH VALUE NON TRADITIONAL EXPORT PRODUCTS | 0 | 11 237 950 | 0 | 11 237 950 |
| | | 6931 | INFORMATION AND COMMUNICATION TECHNOLOGY (RDB) | 27 743 343 | 0 | 0 | 27 743 343 |
| | | 693101 | MANAGEMENT SUPPORT | 27 743 343 | 0 | 0 | 27 743 343 |
| | | 6933 | HUMAN RESOURCE DEVELOPMENT (MINISANTE) | 980 045 663 | 0 | 0 | 980 045 663 |
| | | 693301 | REMUNERATION AND INCENTIVES | 980 045 663 | 0 | 0 | 980 045 663 |
| | | 6934 | FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE) | 120 582 924 | 0 | 0 | 120 582 924 |
| | | 693402 | SUBSIDISATION OF HEALTH SERVICES | 120 582 924 | 0 | 0 | 120 582 924 |
| | | 6936 | QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE) | 48 171 779 | 0 | 0 | 48 171 779 |



ANNEX II-2:2012/13 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

| Ministry | Prog. | Sub nno. | | 2012/13 Recurrent Budget | 2012/13 Development Budget | | 2012/13 Total Budget |
|-----------|-----------------------|--------------------------------------|--|-----------------------------|----------------------------------|--------------------------------|--------------------------|
| | | | | | Domestically financed Project | Externally financed Project | |
| | | 693601 | COMMUNITY HEALTH | 48 171 779 | 0 | 0 | 48 171 779 |
| | | 6938 | CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF) | 49 637 058 | 0 | 0 | 49 637 058 |
| | | 693802 | CHILD PROTECTION | 49 637 058 | 0 | 0 | 49 637 058 |
| | | 6939 | GENDER AND WOMEN PROMOTION(MIGEPROF) | 7 390 006 | 0 | 0 | 7 390 006 |
| | | 693903 | ADVOCACY FOR GENDER ISSUES INTEGRATION | 1 182 758 | 0 | 0 | 1 182 758 |
| | | 693901 | SUPPORT TO THE WOMEN NATIONAL COUNCIL | 4 251 766 | 0 | 0 | 4 251 766 |
| | | 693902 | SUPPORT TO WOMEN SELF-PROMOTION | 1 955 482 | 0 | 0 | 1 955 482 |
| | | 6943 | YOUTH EMPLOYMENT PROMOTION (MINIYOUTH) | 21 593 234 | 0 | 0 | 21 593 234 |
| | | 694301 | SUPPORT YOUTH INITIATIVES | 21 593 234 | 0 | 0 | 21 593 234 |
| | | 6944 | CULTURE ARTS PROMOTION | 2 823 197 | 0 | 0 | 2 823 197 |
| | | 694401 | PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS | 2 823 197 | 0 | 0 | 2 823 197 |
| 70 | CITY OF KIGALI | | | 0 | 3 630 780 541 | 359 333 333 | 3 990 113 874 |
| | 7014 | TRANSPORT | | 0 | 860 780 541 | 359 333 333 | 1 220 113 874 |
| | | 701402 | DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURE | 0 | 860 780 541 | 359 333 333 | 1 220 113 874 |
| | 7016 | HABITAT AND URBAN DEVELOPMENT | | 0 | 2 770 000 000 | 0 | 2 770 000 000 |
| | | 701607 | SUPPORT TO THE ESTABLISHMENT OF URBAN MASTER PLANS | 0 | 1 770 000 000 | 0 | 1 770 000 000 |
| | | 701610 | SUPPORT TO URBAN PLAN DEVELOPMENT | 0 | 1 000 000 000 | 0 | 1 000 000 000 |
| | | | | 737 930 387 284 | 277 085 998 767 | 370 268 649 809 | 1 385 285 035 860 |