



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
01		PRESIREP		64 188 772 180	92 478 478 543	102 856 126 713
	0101	COORDINATION AND MONITORING OF THE PRESIDENT'S OFFICE DUTIES		8 194 007 842	6 918 500 759	7 700 389 178
		010101	COORDINATION OF THE ACTIVITIES OF THE PRESIDENT'S OFFICE	7 454 942 870	6 141 659 041	6 884 705 373
		010102	INTERNATIONAL CO-OPERATION	508 368 689	534 158 079	560 865 983
		010103	CELEBRATION FUNCTIONS	42 728 083	45 317 029	47 582 881
		010104	SECURITY OF THE PRESIDENT	109 443 200	114 915 360	120 661 128
		010105	COORDINATION OF INFORMATION TECHNOLOGY SYSTEM OF THE PRESIDENT OFFICE	78 525 000	82 451 250	86 573 813
	0102	STATE HOUSE		1 192 908 570	1 265 311 201	1 403 427 082
		010201	SMOOTH RUNNING OF THE STATE HOUSE	1 192 908 570	1 265 311 201	1 403 427 082
	0103	GOOD GOVERNANCE		3 135 546 826	5 657 141 201	6 205 380 758
		010301	COORDINATION OF UNITY AND RECONCILIATION, PEACE BUILDING AND CONFLICT MANAGEMENT	980 043 959	2 344 298 801	2 561 547 817
		010302	COORDINATION AND MONITORING OF OMBUDSMAN ACTIVITIES	2 155 502 867	3 312 842 400	3 643 832 941
	0104	PROPERTY AND SERVICES SECURITY		11 264 824 081	11 552 889 189	12 512 933 018
		010401	COORDINATION, CONTROL, ANIMATION OF SECURITY RELATED ACTIVITIES	2 809 390 182	2 280 819 584	2 546 631 942
		010402	COORDINATION, ANIMATION AND ORIENTATION OF INTERNAL SECURITY RELATED ACTIVITIES.	2 152 450 863	2 344 747 161	2 618 406 546
		010403	COORDINATION, ANIMATION AND ORIENTATION OF EXTERNAL SECURITY RELATED ACTIVITIES	2 082 528 601	2 231 030 289	2 490 019 980
		010404	COORDINATION, ANIMATION AND ORIENTATION OF IMMIGRATION AND EMIGRATION ACTIVITIES	4 220 454 435	4 696 292 155	4 857 874 550
	0105	DEVELOPMENT BOARD SERVICES		40 401 484 861	67 084 636 193	75 033 996 677
		010501	INSTITUTIONAL SUPPORT	6 883 950 887	8 788 357 220	9 830 397 338
		010502	INFORMATION AND COMMUNICATION TECHNOLOGY	22 571 384 745	46 048 899 298	51 853 955 492
		010503	TOURISM AND WILD CONSERVATION	2 260 035 280	2 418 237 750	2 635 879 146
		010504	INVESTMENT PROMOTION AND IMPLEMENTATION	1 797 934 765	1 923 790 199	2 096 931 317
		010505	HUMAN AND INSTITUTION CAPACITY BUILDING	527 000 000	563 890 000	614 640 100
		010506	MANUFACTURING AND TRADE	1 529 682 990	1 636 760 798	1 784 069 273
		010507	SERVICES	4 012 496 194	4 828 370 928	5 262 924 311
		010508	ASSET MANAGEMENT AND BUSINESS INVESTMENT	469 000 000	501 830 000	546 994 700
		010510	AGRICULTURE DEVELOPMENT	350 000 000	374 500 000	408 205 000
02		SENATE		2 853 576 523	2 957 993 374	3 284 854 796



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Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	0201		COORDINATION OF THE LEGISLATIVE ACTIVITIES	1 515 001 440	1 587 052 297	1 753 035 361
		020101	MANAGEMENT SUPPORT	985 686 939	1 053 866 921	1 170 678 083
		020102	COORDINATION OF SENATE ACTIVITIES	436 478 872	456 451 376	535 623 278
		020103	DEVELOPMENT OF NATIONAL LEGISLATION	73 355 815	60 300 000	30 300 000
		020104	LEGISLATIVE ANALYSIS	4 700 000	10 700 000	10 700 000
		020105	COMPILATION AND CODIFICATION OF VOTED LAWS	14 779 814	5 734 000	5 734 000
	0202		CONTROL OF THE GOVERNMENT ACTION	205 747 308	242 798 807	243 909 752
		020201	EVALUATION OF GOVERNMENT POLICIES	179 998 251	186 198 807	187 309 752
		020202	ASSESSMENT OF GOVERNMENT POLICIES IN ECONOMIC AND FINANCIAL FIELDS	7 800 000	10 800 000	10 800 000
		020203	ASSESSMENT OF SOCIAL AFFAIRS, HUMAN RIGHTS AND PETITION GOVERNMENT POLICIES	12 100 000	32 100 000	32 100 000
		020204	EVALUATION OF GOVERNMENT POLICIES WITH REGARD TO FOREIGN AFFAIRS, COOPERATION AND SECURITIES	1 349 057	5 200 000	5 200 000
		020205	SENATORS' MONITORING AND EVALUATION	4 500 000	8 500 000	8 500 000
	0203		RESPECT OF FUNDAMENTAL PRINCIPLES STATED UNDER ART.9 AND 54 OF THE CONSTITUTION	3 345 000	92 345 000	76 897 619
		020301	SUPERVISION OF THE FUNDAMENTAL PRINCIPLES	1 000 000	85 000 000	68 552 619
		020302	SUPERVISION OF POLITICAL PARTIES (ART.54 OF THE CONSTITUTION)	2 345 000	7 345 000	8 345 000
	0204		PARLIAMENTARY DIPLOMACY AND PARLIAMENTARY NETWORKS	23 566 622	121 136 457	134 236 458
		020401	PARTICIPATION IN INTER-PARLIAMENTARY CONFERENCES	18 103 427	31 590 509	31 690 509
		020402	SUPPORT TO THE INTERNAL AND EXTERNAL PARLIAMENTARY NETWORKS	5 463 195	89 545 948	102 545 949
	0205		COMMUNICATION BETWEEN SENATORS AND THE POPULATION	52 506 487	88 509 878	94 581 506
		020501	IMPROVEMENT OF CONTACTS BETWEEN SENATORS AND THE PEOPLE	8 727 460	32 139 088	38 210 716
		020502	QUARTERLY ORGANISATION OF OPEN DAYS	10 758 791	1 235 780	1 235 780
		020503	SUPPORT TO THE TRANSLATION , COMMUNICATION AND DOCUMENTATION UNIT	12 703 810	20 424 810	20 424 810
		020504	POPULARISATION OF LAWS	15 283 632	29 139 200	29 139 200
		020505	DRAFTING OF OFFICIAL REPORTS AND THE SESSIONS MINUTES	5 032 794	5 571 000	5 571 000
	0206		SUPPORT SERVICES	1 053 409 666	826 150 935	982 194 100
		020601	DEVELOPMENT OF INFORMATION TECHNOLOGY	20 678 549	27 540 002	27 540 004
		020602	PLANNING, MONITORING AND EVALUATION	15 260 000	10 968 001	10 968 002
		020603	HUMAN RESOURCES DEVELOPMENT	6 396 557	3 970 001	3 970 002
		020604	SUPPORT TO MP'S AND STAFF SOCIAL AND CULTURAL ACTIVITIES	853 500 000	650 337 237	735 515 145
		020605	LOGISTICS AND BURSARY	157 574 560	133 335 694	204 200 947



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03			CHAMBER OF DEPUTIES	6 925 008 944	8 053 828 838	8 922 780 992
	0301		PLANNING AND COORDINATION ACTIVITIES	2 663 205 430	3 112 832 344	3 017 108 649
		030101	MANAGEMENT SUPPORT	2 599 500 892	3 112 832 344	3 017 108 649
		030102	PLANNING AND COORDINATION OF THE CHAMBER OF DEPUTIES	63 704 538	0	0
	0305		SUPPORT SERVICES	1 075 647 278	985 276 875	1 554 731 455
		030501	MANAGEMENT SUPPORT	888 753 730	621 531 894	1 002 666 613
		030510	HUMAN RESSOURCE DEVELOPMENT	0	14 378 395	15 384 883
		030511	DEVELOPING SOCIO-CULTURE EXHIBITION MEANS	0	146 605 000	181 717 350
		030512	LOGISTICS AND SUPPORT SERVICES	186 893 548	202 761 586	354 962 609
	0306		INSPECTION, CONTROL, AUDIT AND ORGANS OF TRANSPARENCY	3 186 156 236	3 955 719 619	4 350 940 888
		030601	AUDIT CONTROL TRAINING AND REPORTS	2 144 392 667	2 765 430 336	3 041 728 201
		030602	SUPPORT TO PUBLIC SERVICE COMMISSION	1 041 763 569	1 190 289 283	1 309 212 687
04			PRIMATURE	5 565 369 019	5 966 851 683	6 563 604 236
	0401		GOVERNMENT'S PROGRAMME	763 937 131	852 575 726	941 809 676
		040101	DISSEMINATION OF THE GOVERNMENT'S PROGRAMME DOCUMENT	16 899 239	24 500 000	33 634 676
		040102	MONITORING OF THE IMPLEMENTATION OF THE GOVERNMENT PROGRAMME	11 957 547	25 000 576	58 500 000
		040103	DIALOGUE WITH THE POPULATION	13 833 524	32 471 150	46 500 000
		040104	STRENGTHENING OF THE GOOD RELATIONS OF FRIENDSHIP AND COOPERATION	21 246 821	30 000 000	37 000 000
		040106	COMMUNICATION OF GOVERNMENT PROGRAMME	700 000 000	740 604 000	766 175 000
	0402		STRENGTHENING OF COORDINATION CAPACITIES	1 886 996 079	1 655 887 892	1 747 947 840
		040201	MANAGEMENT SUPPORT	1 785 497 387	1 532 787 892	1 625 347 840
		040202	RENFORCEMENT OF HUMAN RESOURCES PERFORMANCE	61 168 692	64 500 000	64 500 000
		040203	MODERNISATION OF COMMUNICATIONS	40 330 000	58 600 000	58 100 000
	0403		PROCESSES OF THE CABINET MEETING	252 033 922	473 470 791	434 450 000
		040301	PREPARATION OF THE CABINET MEETING	16 702 832	29 000 000	27 500 000
		040302	PUBLICATION OF CABINET MEETING DECISIONS	15 982 354	46 000 000	33 750 000
		040303	TRANSLATION OF CABINET MEETING DOCUMENTS	8 000 000	13 000 000	10 500 000
		040304	FOLLOW UP OF THE IMPLEMENTATION OF CABINET MEETING DECISIONS	11 348 736	33 970 791	24 700 000
		040305	PUBLICATION OF THE OFFICIAL GAZETTE	200 000 000	351 500 000	338 000 000



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	0405		FAMILY PROMOTION AND PROTECTION	175 252 750	297 079 425	360 500 000
		040501	FAMILY RIGHTS AND EDUCATION ADVOCACY	175 252 750	297 079 425	360 500 000
	0406		CHILD RIGHTS PROMOTION AND PROTECTION	701 940 617	886 538 821	982 976 919
		040603	CO-ORDINATION AND MONITORING-FOLLOW-UP	19 575 474	28 000 000	32 500 000
		040605	SUPPORT TO THE CHILD NATIONAL COMMISSION	682 365 143	858 538 821	950 476 919
	0407		GENDER AND WOMEN PROMOTION	1 285 208 520	1 801 299 028	2 095 919 801
		040701	ADVOCACY FOR GENDER ISSUES INTEGRATION	100 291 176	184 320 792	310 382 662
		040702	SUPPORT TO WOMEN SELF-PROMOTION	26 798 595	50 000 000	62 000 000
		040703	SUPPORT TO THE WOMEN NATIONAL COUNCIL	365 896 322	484 963 480	533 416 833
		040704	SUPPORT TO THE GENDER OBSERVATORY	792 222 427	1 082 014 756	1 190 120 306
	0408		COORDINATION OF SCIENCE AND TECHNOLOGY SKILLS DEVELOPMENT INITIATIVES	500 000 000	0	0
		040801	MANAGEMENT SUPPORT	393 041 643	0	0
		040802	MANAGEMENT OF NATIONAL SCIENCE AND TECHNOLOGY SKILLS	83 890 000	0	0
		040803	PROMOTION OF SCIENCE AND TECHNOLOGY INITIATIVES	23 068 357	0	0
05			SUPREME COURT	8 222 808 391	8 278 678 972	9 223 092 027
	0501		ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	7 048 092 548	7 247 147 430	8 110 980 398
		050101	MANAGEMENT SUPPORT	6 951 333 800	7 078 380 877	7 931 050 375
		050102	HUMAN RESOURCES DEVELOPMENT	30 001 019	62 263 600	66 163 600
		050103	PARTNERSHIP WITH STAKEHOLDERS	66 757 729	106 502 953	113 766 423
	0502		ACCESS TO JUSTICE	460 568 657	507 402 909	533 596 160
		050201	PUBLIC AWARENESS OF COURT PROCESSES AND PROCEDURES	38 521 425	65 413 808	69 992 775
		050202	COURT PHYSICAL INFRASTRUCTURE	263 745 732	283 689 101	305 303 385
		050203	EFFICIENCY IN COMMUNICATION AND COURT OPERATIONS	158 301 500	158 300 000	158 300 000
	0503		ADMINISTRATION OF JUSTICE	706 677 838	476 525 859	510 838 846
		050301	CASE MANAGEMENT	572 548 128	266 185 402	284 818 380
		050302	QUALITY JUDGEMENT	46 120 548	80 773 447	93 977 588
		050303	COORDINATION AND MONITORING	61 471 502	86 267 870	87 206 599
		050304	HIGH COUNCIL OF THE JUDICIARY	26 537 660	43 299 140	44 836 279
	0504		INDEPENDENCE OF THE JUDICIARY	7 469 348	47 602 774	67 676 623



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		050401	CONFIDENCE IN INDEPENDENCE AND IMPARTIALITY OF THE JUDICIARY	7 469 348	47 602 774	67 676 623
06		MINADEF		53 511 884 359	59 028 117 853	66 637 520 897
	0601	COORDINATION OF MILITARY SERVICES		38 939 432 553	42 740 204 826	47 118 497 839
		060101	MANAGEMENT SUPPORT	38 939 432 553	42 740 204 826	47 118 497 839
	0602	PERSONNEL WELFARE		2 005 252 658	2 005 252 658	2 176 355 707
		060201	ESTABLISHING ARMY SHOP	319 472 000	319 472 000	346 561 120
		060202	PRESIDENTIAL SUPPORT TO CSS	1 000 000 000	1 000 000 000	1 000 000 000
		060204	COMMUNICATION AND INFORMATION SYSTEM	685 780 658	685 780 658	829 794 587
	0603	ENHANCEMENT OF INSTITUTIONAL CAPACITY		2 612 114 178	2 656 542 743	3 214 416 719
		060301	MILITARY TRAINING AND EDUCATION	1 002 114 178	1 046 542 743	1 266 316 719
		060302	DEFENCE INFRASTRUCTURE AND EQUIPMENTS	1 610 000 000	1 610 000 000	1 948 100 000
	0604	OPERATIONAL SUPPORT		8 094 199 987	9 265 232 643	11 312 840 680
		060401	ACQUISITION	1 388 729 422	1 434 710 280	1 735 999 440
		060402	OPERATIONAL FUNDS	6 705 470 565	7 830 522 363	9 576 841 240
	0605	PROMOTING REGIONAL, INTERNATIONAL COOPERATION AND PEACE KEEPING		735 833 185	735 833 185	890 358 154
		060501	DEFENCE COOPERATION	735 833 185	735 833 185	890 358 154
	0606	DIGNOSTIC AND TREATMENT OF DISEASES		1 125 051 798	1 625 051 798	1 925 051 798
		060601	SPECIALIZED HEALTH SERVICES	1 125 051 798	1 625 051 798	1 925 051 798
07		MININTER		34 310 074 346	35 565 363 273	39 249 485 354
	0701	ADMINISTRATION OF MININTER		459 927 852	374 027 958	419 948 647
		070101	MANAGEMENT SUPPORT	443 830 304	364 111 278	407 919 453
		070102	CAPACITY BUILDING	4 500 000	0	0
		070103	POLICIES, PLANNING, COORDINATION, MONITORING AND EVALUATION	3 597 548	7 891 680	9 902 944
		070104	ICT DEVELOPMENT	8 000 000	2 025 000	2 126 250
	0702	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT		16 712 051 576	18 407 035 314	20 714 095 811
		070201	MANAGEMENT SUPPORT	11 997 145 152	13 577 760 110	14 512 186 121
		070202	INFRASTRUCTURE AND LOGISTICS	4 714 906 424	4 829 275 204	6 201 909 690
	0703	CRIME INTELLIGENCE AND DETECTIVE SERVICES		524 262 503	376 500 000	352 500 000



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		070301	CRIME INVESTIGATION	63 500 000	63 500 000	63 500 000
		070302	CRIME INTELLIGENCE	82 500 000	106 500 000	82 500 000
		070303	LABORATORY FORENSIC	5 000 000	5 000 000	5 000 000
		070304	INTERPOL	366 762 503	195 000 000	195 000 000
		070305	ANTI-TERRORISM	6 500 000	6 500 000	6 500 000
0704	GENERAL		POLICE OPERATIONS	702 646 237	754 000 000	688 000 000
		070401	SECURITY AND PUBLIC ORDER	621 000 000	620 000 000	615 000 000
		070402	COMMUNITY POLICING	11 490 568	15 000 000	10 000 000
		070403	FIGHT AGAINST SMALL ARMS PROLIFERATION	957 547	15 000 000	10 000 000
		070404	AIRWING	67 240 575	92 000 000	46 000 000
		070405	PEACE SUPPORT OPERATIONS	1 957 547	12 000 000	7 000 000
0705	SPECIALISED		AND SUPPORT SERVICES	1 374 840 000	195 840 000	153 840 000
		070501	SPECIALISED SERVICES	75 000 000	96 000 000	86 000 000
		070502	SUPPORT SERVICES	1 299 840 000	99 840 000	67 840 000
0706	POLICE		TRAINING SCHOOLS	679 716 083	311 500 000	211 000 000
		070601	NPA RUHENGARI AND PTS GISHARI	679 716 083	311 500 000	211 000 000
0707	FIGHT AGAINST		THE PROLIFERATION OF ILLEGAL SMALL ARMS AND LIGHT WEAPONS	42 000 000	42 100 000	44 305 000
		070701	PREVENTION AND REDUCTION OF THE PROLIFERATION OF ILLICIT SMALL ARMS AND LIGHT WEAPONS	42 000 000	42 100 000	44 305 000
0709	RCS		CORPORATE SERVICES	5 712 805 491	6 892 455 093	7 109 997 046
		070901	MANAGEMENT SUPPORT	3 352 001 119	3 583 322 834	3 619 096 042
		070902	CAPACITY BUILDING	75 646 236	386 360 000	635 040 000
		070903	ICT DEVELOPMENT	60 778 000	82 131 100	95 726 796
		070904	OPERATIONS AND PROCEDURES	2 224 380 136	2 840 641 159	2 760 134 208
0710	PRISONERS		AND TIGISTES WELFARE	4 297 700 000	5 547 160 964	6 572 477 787
		071001	CLOTHING	157 200 000	188 640 000	226 368 000
		071002	REHABILITATION OF INMATES AND TIGISTES	130 000 000	257 828 510	309 394 212
		071003	FOOD SUPPLY	4 010 500 000	5 100 692 454	6 036 715 575
0711	INFRASTRUCTURE			3 804 124 604	2 664 743 944	2 983 321 063
		071101	INCOME GENERATION	398 732 217	272 400 000	579 780 560
		071102	CONSTRUCTIONS	3 405 392 387	2 392 343 944	2 403 540 503



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08		MINAFFET		15 893 626 778	17 764 800 757	19 828 570 271
	0801	MANAGEMENT AND SUPPORT SERVICE		4 136 795 732	4 618 788 895	5 084 042 935
		080101	MANAGEMENT SUPPORT	3 789 805 387	4 289 260 332	4 754 514 372
		080102	COMMUNICATION AND PUBLIC RELATIONS	116 109 365	94 370 363	94 370 363
		080103	STATE PROTOCOL	134 581 021	137 387 750	137 387 750
		080104	ICT	58 790 290	59 005 950	59 005 950
		080105	PLANING, STRATEGIC POLICY, MONITORING AND EVALUATION	37 509 669	38 764 500	38 764 500
	0802	DIPLOMATIC RELATIONS		605 025 660	647 144 657	707 017 540
		080201	RELATIONS WITH EUROPE AND AMERICA	95 984 815	100 405 250	100 405 250
		080202	RELATIONS WITH OTHER INTERNATIONAL ORGANISATIONS	39 050 006	40 732 890	40 732 890
		080203	RELATIONS WITH UN AND ITS AGENCIES	161 816 048	165 000 000	195 000 000
		080204	RELATIONS WITH AFRICA	205 743 622	257 727 400	257 727 400
		080205	RELATIONS WITH ASIA AND OCEANIA	78 365 678	81 902 000	81 902 000
		080207	INTERNATIONAL CONFERENCE ON GREAT LAKES REGION	24 065 491	1 377 117	31 250 000
	0803	RELATIONS WITH RWANDESE DIASPORA		112 914 919	80 021 500	110 821 500
		080302	LOGISTICS AND EQUIPMENT	74 893 361	77 021 500	77 021 500
		080303	DIASPORA MOBILISATION	38 021 558	3 000 000	33 800 000
	0804	DIPLOMATIC REPRESENTATION ABROAD		11 038 890 467	12 418 845 705	13 926 688 296
		080401	MANAGEMENT SUPPORT	6 096 300 283	6 993 797 270	7 921 010 728
		080402	LOGISTICS AND EQUIPMENT	3 691 632 192	4 211 599 506	4 586 126 403
		080403	MOVEMENT OF DIPLOMATES	378 338 894	308 007 501	397 234 199
		080405	POLITIC, DIPLOMACY AND COOPERATION	470 432 395	536 760 934	649 225 302
		080406	RWANDAN DIASPORA MOBILIZATION IN EMBASSY	402 186 703	368 680 494	373 091 664
09		MINAGRI		79 093 702 469	108 799 818 630	120 163 066 290
	0901	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS		63 444 073 843	82 335 911 880	91 533 800 624
		090101	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	14 816 395 011	27 594 691 807	27 074 936 655
		090102	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	8 296 449 368	9 636 337 872	11 113 221 262
		090103	MARSHLANDS DEVELOPMENT	8 299 110 064	17 580 557 430	22 100 277 642
		090104	IRRIGATION DEVELOPMENT	18 417 576 501	13 212 962 091	16 499 910 301



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		090105	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	13 579 360 962	14 273 941 272	14 708 605 159
		090106	FOOD SECURITY AND VULNERABILITY MANAGEMENT	35 181 937	37 421 408	36 849 605
	0902		PROFESSIONALIZATION OF PRODUCERS AND OTHER ECONOMIC AGENTS	2 969 005 165	833 143 209	827 290 151
		090201	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	59 813 021	70 014 246	68 944 419
		090202	RESTRUCTURING PROXIMITY SERVICES FOR PRODUCERS	2 546 425 017	376 411 199	377 514 006
		090203	RESEARCH FOR TRANSFORMING AGRICULTURE	362 767 127	386 717 764	380 831 726
	0903		COMMODITY CHAIN PROMOTION, HORTICULTURE AND AGRIBUSINESS DEVELOPMENT	9 945 350 566	16 481 846 688	15 781 823 364
		090301	CREATION OF AN ENVIRONMENT CONDUCIVE TO BUSINESS AND ENTREPRENEURSHIP DEVELOPMENT AND MARKET ACCESS	299 728 825	453 530 290	576 541 799
		090302	COMMODITY CHAIN PROMOTION AND HORTICULTURE DEVELOPMENT	150 000 000	157 500 000	165 375 000
		090304	DEVELOPMENT OF TRADITIONAL EXPORTS	2 836 703 797	8 865 406 067	7 463 646 071
		090305	DEVELOPMENT OF NON-TRADITIONAL HIGH-VALUE EXPORT PRODUCTS	500 000 000	630 460 331	882 122 994
		090306	MARKET-ORIENTED RURAL INFRASTRUCTURE	6 158 917 944	6 374 950 000	6 694 137 500
	0904		INSTITUTIONAL DEVELOPMENT	2 735 272 895	9 148 916 853	12 020 152 151
		090402	INSTITUTIONAL STRENGTHENING AND CAPACITY BUILDING	1 132 339 349	1 287 691 300	1 225 690 981
		090403	POLICY AND REGULATORY FRAMEWORK FOR THE SECTOR	48 552 696	52 119 480	54 725 456
		090404	AGRICULTURAL STATISTICS AND ICT	70 000 000	62 500 000	65 125 000
		090405	M&E SYSTEMS AND COORDINATION OF THE AGRICULTURAL SECTOR	1 484 380 850	7 746 606 073	10 674 610 714
10			MINICOM	18 007 707 612	15 275 730 032	16 839 616 054
	1001		ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	1 907 869 536	1 995 848 116	2 213 147 998
		100101	MANAGEMENT SUPPORT	1 382 644 964	1 571 064 358	1 884 938 682
		100103	SECTORAL COORDINATION, MONITORING AND EVALUATION	525 224 572	424 783 758	328 209 316
	1002		PROMOTION OF TRADE, INVESTMENT CLIMATE AND CONSUMER RIGHTS	3 027 770 219	1 994 178 267	2 141 137 726
		100201	IMPROVE AND MANAGE DOMESTIC TRADE	147 584 940	289 723 600	329 870 200
		100202	PROMOTE EXTERNAL TRADE AND ECONOMIC INTEGRATION	30 987 469	37 283 000	42 432 500
		100203	ENHANCE INVESTMENT CLIMATE AND INTELLECTUAL PROPERTY	2 214 000 000	917 060 365	929 045 953
		100204	COMPETITION AND CONSUMER PROTECTION	635 197 810	750 111 302	839 789 073
	1003		PROMOTION OF INDUSTRY, SERVICES COOPERATIVES	10 880 986 928	8 780 625 008	9 715 901 233
		100301	INDUSTRIAL DEVELOPMENT	6 889 000 000	5 259 535 248	5 887 510 805
		100302	SUPPORT OF SMALL AND MEDIUM ENTERPRISES	1 663 450 459	608 650 000	626 680 000



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		100304	STRENGTHEN COOPERATIVE MOVEMENT	2 278 600 148	2 857 239 760	3 142 710 428
		100305	PROMOTION OF TOURISM AND OTHER SERVICES	49 936 321	55 200 000	59 000 000
	1004		PROMOTION OF STANDARDS AND QUALITY COMPLIANCE	2 191 080 929	2 505 078 641	2 769 429 097
		100401	PRIORITY STANDARDS DEVELOPMENT AND HARMONISATION	1 502 274 426	1 525 413 613	1 684 048 750
		100402	CERTIFICATION OF PRODUCTS, SERVICES AND SYSTEMS	22 853 511	67 708 832	102 490 156
		100403	VERIFICATION, CALIBRATION AND TESTING OF PRODUCTS AND INSTRUMENTS	665 952 992	911 956 196	982 890 191
12			MINECOFIN	209 059 668 883	217 456 771 608	234 432 022 176
	1201		NATIONAL ECONOMIC DEVELOPMENT	4 341 157 315	5 330 145 908	5 583 112 655
		120101	MAINTAIN A STABLE MACROECONOMIC	1 620 585 699	1 721 925 149	1 821 935 149
		120102	PROMOTE A DYNAMIC, EFFICIENT AND STABLE FINANCIAL MARKET ACCESSIBLE	2 720 571 616	3 608 220 759	3 761 177 506
	1202		EFFICIENT PLANNING, USE OF RESOURCES & BUDGETING	161 128 174 394	162 797 689 123	176 135 107 574
		120201	FOSTER GREATER EVIDENCE-BASED PLANNING AND PERFORMANCE-BASED BUDGETING	18 429 424 413	13 069 482 660	23 136 294 974
		120202	ACHIEVE THE HIGHEST INTERNATIONAL STANDARDS IN PUBLIC FINANCE MANAGEMENT-PFM	89 816 765 981	81 364 039 648	82 689 170 754
		120203	PARTICIPATION IN PEACE KEEPING OPERATION	52 881 984 000	68 364 166 815	70 309 641 846
	1203		RESOURCE MOBILISATION	15 600 281 107	19 422 186 209	21 191 290 020
		120301	MOBILIZATION OF INTERNAL RESOURCES	14 638 661 971	17 127 985 078	18 888 357 879
		120302	MOBILISATION OF EXTERNAL RESOURCES	961 619 136	2 294 201 131	2 302 932 141
	1204		RAISE ECONOMIC OPPORTUNITIES	16 999 990 669	16 106 315 376	17 095 270 237
		120401	CONTRIBUTE TO INCREASE THE PRODUCTIVITY OF THE ECONOMY, EMPLOYMENT OPPORTUNITIES, THE INVESTMENT CLIMATE, AND THE QUALITY	7 715 047 907	7 696 143 128	8 685 097 989
		120403	CONTRIBUTE TO FOSTER DEEP REGIONAL INTEGRATION THROUGH OPENNESS TO WORK, SAVE AND INVEST IN THE DEVELOPMENT OF THE COUNTRY	9 284 942 762	8 410 172 248	8 410 172 248
	1205		BUILD MINECOFIN INTO A STRONG, EFFICIENT AND RESPONSIVE INSTITUTION	10 990 065 398	13 800 434 992	14 427 241 690
		120501	SERVICES DELIVERY, MANAGEMENT AND COORDINATION	418 887 927	464 715 125	464 715 125
		120502	DEVELOPMENT, MANAGEMENT AND COORDINATION OF HUMAN RESOURCES	2 210 229 766	3 736 540 551	3 763 151 700
		120503	FINANCIAL AND LOGISTICAL MANAGEMENT	1 146 771 067	1 134 169 987	1 144 169 987
		120504	DEVELOPMENT, MANAGEMENT AND COORDINATION OF INFORMATION AND COMMUNICATION TECHNOLOGY	857 400 000	865 000 000	877 000 000
		120505	COORDINATION OF CORPORATE PLANNING, BUSINESS ANALYSIS, MONITORING AND EVALUATION	23 203 782	21 773 690	21 773 690
		120506	COORDINATION AND SUPPORT OF CAPACITY BUILDING INITIATIVES IN PUBLIC SECTOR	6 333 572 856	7 578 235 639	8 156 431 188



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
13			MINIJUST	6 086 075 633	6 781 439 095	7 193 633 054
	1301		MINIJUST ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	1 961 807 104	2 166 199 838	2 337 121 419
		130101	MANAGEMENT SUPPORT	1 626 379 406	1 720 823 958	1 967 695 662
		130102	ICT DEVELOPMENT	62 937 056	71 139 000	88 448 438
		130103	POLICIES, PLANNING, COORDINATION, MONITORING AND EVALUATION	2 872 642	3 480 000	4 036 800
		130104	CAPACITY BUILDING	63 920 000	132 147 200	153 290
		130105	COORDINATION OF THE JUSTICE POLICIES AND PROGRAMMES	205 698 000	238 609 680	276 787 229
	1302		INITIATION AND DRAFTING OF LEGAL TEXTS	18 110 140	97 078 080	28 700 033
		130202	CODIFICATION AND DOCUMENTATION	18 110 140	97 078 080	28 700 033
	1303		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT	403 453 650	262 854 080	69 638 497
		130302	LEGAL SUPPORT	403 453 650	262 854 080	69 638 497
	1304		AUXILIARY SERVICES	797 107 697	1 110 974 081	1 305 498 230
		130401	LEGAL REFORM COMMISSION	466 711 103	488 929 398	583 929 398
		130403	COMMISSION IN CHARGE OF FOLLOW UP OF THE ABANDONED PROPERTY	9 000 000	13 340 000	15 474 400
		130404	JUSTICE SECTOR COORDINATION SECRETARIAT	321 396 594	608 704 683	706 094 432
	1305		PROTECTION AND PROMOTION OF HUMAN RIGHTS	1 296 461 303	1 574 813 597	1 732 155 342
		130501	MANAGEMENT SUPPORT	929 131 719	1 056 045 893	1 131 489 536
		130502	INVESTIGATION OF THE HUMAN RIGHTS VIOLATION	78 432 380	108 886 889	126 076 914
		130503	HUMAN RIGHTS MONITORING	45 792 690	63 848 178	73 927 922
		130504	HUMAN RIGHTS EDUCATION AND SENSITIZATION	154 692 527	220 902 162	255 866 086
		130505	CAPACITY BUILDING	88 411 987	125 130 475	144 794 884
	1306		HIGHER INSTITUTE FOR LAW PRACTICE AND DEVELOPMENT	1 376 960 594	1 528 815 019	1 673 932 429
		130601	MANAGEMENT OF THE INSTITUTE	110 890 612	119 500 000	174 900 000
		130602	TRAINING AND RESEARCH	641 326 000	620 476 842	678 080 651
		130603	ADMINISTRATION AND FINANCE	580 243 982	721 638 177	773 551 778
		130604	ICT DEVELOPPEMENT	44 500 000	67 200 000	47 400 000
	1308		SOLVING THE STATE DISPUTES	206 540 000	9 906 400	11 491 424
		130801	STATE LEGAL DISPUTES	206 540 000	9 906 400	11 491 424
	1309		STATE JUDICIAL AFFAIRS	25 635 145	30 798 000	35 095 680
		130901	STATE LEGAL AFFAIRS	25 635 145	30 798 000	35 095 680



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
14			MINEDUC	119 278 289 580	133 764 226 059	144 359 860 200
	1401		PRE-PRIMARY EDUCATION	24 239 369	18 812 291	23 163 578
		140101	TRAINING	3 830 189	4 080 000	4 161 600
		140102	CURRICULUM DEVELOPMENT AND TEXTBOOKS	3 465 431	5 850 000	7 605 000
		140103	INSPECTION	16 943 749	8 882 291	11 396 978
	1402		PRIMARY EDUCATION	23 144 966 543	4 943 302 758	5 518 729 919
		140202	TRAINING	5 146 213 334	108 260 000	282 960 000
		140203	TEACHERS COOPERATIVES	5 500 000 000	1 199 985 290	1 200 000 000
		140206	SCIENCE AND TECHNOLOGY	433 849 089	10 100 000	10 200 000
		140207	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)	2 873 364 896	108 500 000	114 000 000
		140208	GENERAL EDUCATION INSPECTORATE (IGE)	151 700 438	37 000 000	75 000 000
		140210	SPECIAL NEEDS EDUCATION	244 284 457	497 827 751	656 578 870
		140211	GIRLS EDUCATION	89 492 732	97 963 501	107 882 087
		140212	HEALTH, HIV/AIDS AND SCHOOL ENVIRONMENT	18 971 385	19 500 117	19 881 939
		140213	SCHOOL SPORT	443 944 525	452 823 416	360 384 340
		140217	NECR EXAMS	1 766 525 278	106 000 000	106 000 000
		140218	ICT IN EDUCATION (OLPC)	6 476 620 409	2 305 342 683	2 585 842 683
	1403		JUNIOR SECONDARY EDUCATION	7 190 876 728	34 363 738 170	38 511 215 791
		140302	TRAINING	142 219 787	11 800 000	18 040 000
		140307	SCIENCE AND TECHNOLOGY	576 922 274	5 012 160 000	5 013 320 000
		140308	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)	2 556 997 906	503 000 000	503 000 000
		140310	GENERAL EDUCATION INSPECTORATE (IGE)	50 068 749	1 500 000	1 500 000
		140315	SCHOOL SPORTS	192 299 333	197 165 320	201 108 625
		140320	NECR EXAMS	1 018 013 434	14 743 407	14 743 407
		140321	SCHOOL CONSTRUCTION	1 709 296 789	20 650 000 000	23 700 000 000
		140323	9YBE MONITORING AND EVALUATION	79 564 203	89 171 000	98 088 100
		140324	ICT IN EDUCATION	865 494 253	7 884 198 443	8 961 415 659
	1404		UPPER SECONDARY EDUCATION	15 699 287 659	25 307 417 577	27 039 069 981
		140406	SCIENCE AND TECHNOLOGY	396 000 000	200 000 000	330 000 000
		140407	CURRICULUM DEVELOPMENT AND TEXTBOOKS (CNDP)	2 847 275 703	219 724 000	219 724 000



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		140409	INSPECTION (IGE)	229 502 554	51 900 000	53 500 000
		140416	EXAMS	1 940 379 901	183 000 000	233 000 000
		140417	SCHOOL CONSTRUCTIONS	10 286 129 501	24 652 793 577	26 202 845 981
	1405		TEACHER TRAINING COLLEGES & COLLEGES OF EDUCATION	2 746 552 987	2 819 202 703	3 135 227 400
		140501	MANAGEMENT SUPPORT	948 647 707	1 070 112 319	1 177 028 679
		140506	DISTANCE LEARNING	302 584 947	0	0
		140508	CONSTRUCTION OF SCHOOL BUILDING	1 495 320 333	1 749 090 384	1 958 198 721
	1406		TECHNICAL VOCATIONAL EDUCATIONAL AND TRAINING (TVET)	16 396 861 950	20 516 755 067	20 327 471 467
		140601	MANAGEMENT SUPPORT	5 568 581 244	6 997 517 631	7 665 789 284
		140603	MONITORING AND EVALUATION FOR TVET PROGRAM/MINEDUC	9 418 321	9 671 640	9 865 073
		140604	TRAINING OF TRAINERS	0	216 108 764	216 429 250
		140605	EXAMINATION AND CERTIFICATION	555 082 495	757 255 715	863 773 899
		140607	INFRASTRUCTURE DEVELOPMENT AND EQUIPMENT	10 263 779 890	12 536 201 317	11 571 613 961
	1407		HIGHER EDUCATION	31 267 800 359	36 313 010 646	38 683 177 611
		140701	MANAGEMENT SUPPORT	25 563 473 511	30 161 408 961	32 380 074 730
		140702	LABORATORY EQUIPMENTS	140 000 000	1 232 481 453	1 460 262 116
		140703	CONSTRUCTION AND EQUIPMENTS	5 558 945 716	4 913 510 232	4 837 119 045
		140706	MONITORING AND EVALUATION FOR HIGHER EDUCATION PROGRAM/MINEDUC	5 381 132	5 610 000	5 721 720
	1408		NON FORMAL EDUCATION	88 793 509	93 250 644	95 117 326
		140801	TRAINING	88 793 509	93 250 644	95 117 326
	1409		INSTITUTIONAL SUPPORT	17 634 286 416	3 894 711 579	4 035 020 109
		140901	MANAGEMENT SUPPORT	17 389 800 418	3 772 618 551	3 911 485 211
		140902	MONITORING AND EVALUATION	174 370 046	50 774 757	51 511 062
		140909	ICT-MINEDUC	70 115 952	71 318 271	72 023 836
	1411		POLICY DEVELOPMENT	83 517 558	94 142 464	105 182 464
		141103	RESEARCH CAPACITY IN SCIENCE AND TECHNOLOGY	83 517 558	94 142 464	105 182 464
	1412		COORDINATION AND MONITORING OF SECTOR STI INITIATIVES	597 235 602	1 117 389 454	2 416 403 863
		141207	TECHNICAL ASSISTANCE FOR STI SKILLS PROGRAMME DEVELOPMENT	597 235 602	1 117 389 454	2 416 403 863
	1413		SUPPORT TO NCSTI	922 899 272	1 135 990 691	1 114 475 698
		141302	INTELLECTUAL PROPERTY OWNERSHIP IN PUBLIC HLIS AND RESEARCH INSTITUTIONS	922 899 272	1 135 990 691	1 114 475 698



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
15	1414	SUPPORT OF SCIENCE AND TECHNOLOGY INITIATIVES		1 963 946 166	1 167 262 322	1 168 904 237
		141403	BILATERAL AND MULTILATERAL STI PARTNERSHIPS	1 963 946 166	1 167 262 322	1 168 904 237
	1415	RESEARCH, SCIENCE AND TECHNOLOGY		1 517 025 462	1 979 239 693	2 186 700 756
		141501	RESEARCH CENTER	1 517 025 462	1 979 239 693	2 186 700 756
		MINISPOC		8 023 019 953	5 013 435 403	5 551 871 341
	1501	SUPPORT TO THE CENTRAL LEVEL		840 071 457	689 849 745	957 775 657
		150101	MANAGEMENT SUPPORT	840 071 457	689 849 745	957 775 657
	1503	DEVELOPMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY		18 503 000	24 053 900	31 270 070
		150301	IDENTIFICATION OF NEEDS AND ICT DEVELOPMENT IN MIJESPOC	18 503 000	24 053 900	31 270 070
	1505	DEVELOPMENT OF NATIONAL MEMORY INSTITUTIONS		1 314 128 274	1 277 581 906	1 410 433 667
		150501	MANAGEMENT SUPPORT	908 861 708	481 174 603	501 729 901
		150502	WRITING OF THE HISTORY OF GENOCIDE AND MEMORIAL	9 393 868	22 500 000	45 000 000
		150503	FIGHT AGAINST THE GENOCIDE IDEOLOGY	395 872 698	773 907 303	863 703 766
	1506	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL AND NON-PHYSICAL ASSETS		1 134 950 118	1 309 991 903	1 452 933 654
		150601	MANAGEMENT SUPPORT	506 316 501	582 947 836	652 129 901
		150602	PERSONNEL TRAINING	0	12 200 000	16 860 000
		150603	COLLECTION, INVENTORY, PROCESS , RESEARCH AND PUBLICATION	78 653 345	77 276 767	78 420 000
		150604	PROMOTION OF ARTS AND CRAFTS	549 980 272	637 567 300	705 523 753
	1507	PROMOTION OF DOCUMENTARY ACTIVITIES AND ARCHIVES PRESERVATION		87 343 929	114 016 210	148 221 073
		150701	MANAGEMENT SUPPORT	87 343 929	114 016 210	148 221 073
	1508	CULTURE AND ARTS PROMOTION		822 428 663	709 762 845	825 442 040
	150801	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	394 458 514	223 730 000	290 849 000	
	150802	PROMOTION OF RWANDAN LANGUAGE AND CULTURE	295 305 478	348 716 567	383 557 308	
	150803	PROMOTION OF CULTURE AND HEROISM	132 664 671	137 316 278	151 035 732	
1509	PROMOTION AND DEVELOPMENT OF SPORTS AND LEISURES		3 805 594 512	888 178 894	725 795 180	
	150901	PROMOTION OF MASS SPORTS AND ENTERTAINMENT	3 805 594 512	888 178 894	725 795 180	
16	MINISANTE		142 493 692 738	151 163 064 259	101 532 533 849	
1601	DEVELOPMENT OF SECTOR INSTITUTIONAL CAPACITY		10 570 090 664	13 238 039 598	10 109 462 886	



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		160101	HEALTH POLICIES	557 813 840	754 972 786	754 972 786
		160102	PLANNING	2 824 224 537	5 087 391 334	1 993 713 259
		160103	MANAGEMENT OF THE HEALTH SECTOR	6 468 372 331	6 451 907 962	6 349 543 125
		160104	INFORMATION AND TECHNOLOGIES FOR HEALTH (E-HEALTH)	262 278 620	326 468 986	337 768 986
		160105	MONITORING AND EVALUATION OF HEALTH ACTIVITIES	272 647 977	366 327 530	416 327 530
		160107	NATIONAL CLINICAL RESEARCH CENTER OF RWANDA(NCCR)	184 753 359	250 971 000	257 137 200
1602	HUMAN RESOURCES FOR HEALTH			7 973 087 993	9 725 715 206	10 867 246 666
		160201	REMUNERATION AND INCENTIVES	4 378 967 587	5 859 260 762	6 039 338 200
		160202	NURSES AND MIDWIVES	326 853 504	1 005 933 745	1 175 839 938
		160203	NURSING SCHOOLS	1 363 182 108	1 362 286 886	1 415 821 010
		160204	PHARMACY	236 765 706	320 000 000	308 840 597
		160206	MEDICAL INTERNSHIP AND SPECIALIZATION OF HEALTH PERSONEL	1 667 319 088	1 178 233 813	1 927 406 921
1603	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES			7 708 724 604	7 565 043 057	4 762 317 592
		160301	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	47 352 049	119 939 224	117 213 759
		160302	SUBSIDISATION OF HEALTH SERVICES	7 661 372 555	7 445 103 833	4 645 103 833
1604	GEOGRAPHIC ACCESSIBILITY TO HEALTH SERVICES			11 773 716 305	15 607 150 757	16 840 168 066
		160401	HEALTH INFRASTRUCTURE	7 945 328 054	11 941 180 438	10 853 881 347
		160402	HEALTH EQUIPMENT	3 113 892 198	3 450 989 281	5 480 989 282
		160403	HEALTH TRANSPORT	462 410 378	204 315 858	205 315 858
		160404	DEVELOPMENT OF TELE MEDICINE	252 085 675	10 665 180	299 981 579
1605	AVAILABILITY OF DRUGS AND CONSUMABLES			33 931 718 466	31 905 270 586	15 722 518 863
		160501	REGULATION OF PHARMACEUTICAL SECTOR	1 964 847 892	2 307 178 186	1 527 178 186
		160502	SUPPLY OF ESSENTIAL DRUGS AND CONSUMABLES OF EMERGENCIES	223 857 441	417 385 890	467 385 890
		160503	PLANNING, MONITORING AND EVALUATION OF ESSENTIAL DRUG AND CONSUMABLE AVAILABILITY	10 973 884	14 823 020	14 823 020
		160504	RESEARCH AND PHARMACEUTICAL INFORMATION	105 540 097	1 191 313 628	7 010 465 971
		160505	SUPPLY OF ESSENTIAL DRUGS AND CONSUMABLES OF COMMUNITY HEALTH	30 175 137 229	26 640 984 996	5 538 320 116
		160506	PHARMACEUTICAL PRODUCTION	133 817 046	180 127 000	184 588 300
		160507	BLOOD TRANSFUSION	1 317 544 877	1 153 457 866	979 757 380
1606	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES			28 822 546 803	31 058 400 381	22 166 639 083
		160601	FIGHT AGAINST MALARIA	2 030 714 235	1 777 808 500	1 510 086 890



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		160603	FIGHT AGAINST TUBERCULOSIS AND LEPROSIS	2 800 018 510	2 566 562 640	2 237 737 730
		160605	FIGHT AGAINST DISEASES OF CHILDREN	17 000 000	21 700 000	22 500 000
		160606	FIGHT AGAINST MALNUTRITION	247 657 555	332 976 846	352 976 846
		160607	PROMOTION OF HYGIENE AND ENVIRONMENTAL HEALTH	56 446 419	79 273 468	80 313 468
		160608	FIGHT AGAINST THE NON COMMUNICABLE DISEASES	196 223 453	274 073 000	280 208 700
		160609	COMMUNITY HEALTH	7 613 185 608	9 060 563 871	3 285 034 993
		160610	POLICY ,M & E QUALITY ASSURANCE	466 876 284	499 924 730	526 524 730
		160611	PERFORMANCE BASED FINANCING HEALTH CENTER (PBF)	7 507 055 268	8 985 481 421	5 565 481 421
		160612	PERFORMANCE BASED FINANCING DISTRICT HOSPITAL (PBF)	2 874 400 000	2 926 330 792	3 476 330 792
		160613	PERFORMANCE BASED FINANCING REFERER HOSPITAL (PBF)	3 706 429 826	3 758 621 413	4 158 621 413
		160614	INFORMATION, EDUCATION AND COMMUNICATION FOR HEALTH	1 306 539 645	775 083 700	670 822 100
	1607		DEVELOPMENT OF NATIONAL SPECIALISED REFERENCE AND RESEARCH SERVICES	8 067 429 865	8 784 734 323	8 007 633 929
		160701	SPECIALIZED HEALTH SERVICES	4 714 374 413	5 764 485 317	5 392 646 486
		160702	SUPPORT TO DISTRICT HOSPITALS	23 000 000	27 880 483	30 666 061
		160704	RESEARCH	23 000 000	27 880 483	30 666 062
		160708	LABORATORY ANALYSIS	3 307 055 452	2 964 488 040	2 553 655 320
	1608		REINFORCEMENT OF FAMILY PLANNING AND REPRODUCTIVE HEALTH	3 095 590 941	4 925 866 702	3 367 595 964
		160801	FAMILY PLANNING	508 066 041	103 596 292	566 596 292
		160802	REPRODUCTIVE HEALTH	2 587 524 900	4 822 270 410	2 800 999 672
	1609		DISEASES PREVENTION	5 128 747 417	4 832 891 720	4 303 787 990
		160901	FIGHT AGAINST MALARIA	1 518 341 273	1 341 264 300	1 145 488 400
		160902	FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE DISEASES	1 313 428 457	1 202 882 220	1 047 914 390
		160903	FIGHT AGAINST TUBERCULOSIS AND LEPROSIS	653 213 702	587 728 200	506 791 500
		160904	FIGHT AGAINST ENDEMIC DISEASES	92 074 055	124 062 000	127 138 700
		160905	FIGHT AGAINST DISEASES OF CHILDREN	1 133 245 083	962 500 000	1 032 800 000
		160906	FIGHT AGAINST MALNUTRITION	164 881 419	270 655 000	94 655 000
		160907	PROMOTION OF HYGIENE AND ENVIRONMENTAL HEALTH	178 433 508	190 800 000	194 000 000
		160908	FIGHT AGAINST THE NON COMMUNICABLE DISEASES	75 129 920	153 000 000	155 000 000
	1610		DIGNOSTIC AND TREATMENT OF DISEASES	25 422 039 680	23 519 951 929	5 385 162 810
		161001	FIGHT AGAINST HIV/AIDS AND SEXUALLY COMMUNICABLE DISEASES	1 824 719 379	1 597 468 340	1 356 904 230
		161002	FIGHT AGAINST TUBERCULOSIS AND LEPROSIS	104 230 057	154 869 000	158 705 700



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		161003	FIGHT AGAINST ENDEMIC DISEASES	183 924 828	249 189 000	255 363 800
		161004	SPECIALIZED HEALTH SERVICES	1 293 288 263	1 577 760 589	1 539 052 980
		161006	FIGHT AGAINST MALARIA	22 015 877 153	19 940 665 000	2 075 136 100
17			NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	3 909 100 010	3 893 338 743	4 345 686 120
	1701		ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT	3 704 669 101	3 634 996 331	4 034 830 650
		170101	MANAGEMENT SUPPORT	2 412 386 394	2 295 391 392	2 567 174 577
		170102	HUMAN RESOURCE CAPACITY BUILDING	3 510 894	10 967 767	4 690 830
		170103	COORDINATION OF SERVICES	750 059 695	872 557 446	876 127 127
		170104	ICT DEVELOPMENT	37 700 000	68 000 000	97 700 000
		170105	PARTNERSHIPS WITH STAKEHOLDERS	178 600 952	82 387 592	83 300 368
		170106	PLANNING, MONITORING AND EVALUATION	7 021 788	9 262 134	18 337 748
		170107	FINANCIAL AND INTERNAL RESOURCES MANAGEMENT	99 459 641	124 430 000	164 500 000
		170108	STUDIES, RESEARCH AND DOCUMENTATION	215 929 737	172 000 000	223 000 000
	1702		PROVIDING EFFICIENT AND EFFECTIVE SERVICES	204 430 909	258 342 412	310 855 470
		170201	PROSECUTION OF OFFENCES	56 630 342	62 342 412	63 855 470
		170202	PUBLIC RELATIONS	11 490 568	22 000 000	45 000 000
		170203	PROTECTION AND SUPPORT OF WITNESSES AND VICTIMS	95 500 000	102 000 000	124 000 000
		170204	SPECIAL CASES INVESTIGATION	40 809 999	72 000 000	78 000 000
18			MININFRA	288 062 146 599	339 339 427 345	298 099 449 907
	1801		TRANSPORT	117 269 195 154	122 687 631 768	132 946 396 406
		180101	INSTITUTIONAL AND HUMAN CAPACITY BUILDING	19 233 483 815	22 626 228 445	23 749 193 272
		180102	DEVELOPMENT OF INFRASTRUCTURE FOR OPENING UP	6 054 662 890	2 003 520 751	0
		180103	DEVELOPMENT AND MAINTENANCE OF ROAD TRANSPORT INFRASTRUCTURE	91 461 048 449	98 057 882 572	109 197 203 134
		180104	REGULATION AND ROAD SECURITY DEVICE	520 000 000	0	0
	1802		ENERGY	128 324 868 642	153 943 070 820	107 623 920 967
		180201	STRENGTHENING OF INSTITUTIONAL CAPACITIES, LEGAL AND REGULATORY FRAMEWORK	20 120 445 320	28 000 336 566	32 021 565 019
		180202	IMPROVING ACCESS TO ENERGY	94 951 696 279	106 306 031 254	61 465 315 948
		180203	DIVERSIFICATION OF ENERGY SOURCES AND SUPPLY SECURITY	13 252 727 043	19 636 703 000	14 137 040 000
	1803		IMPLEMENTATION OF NATIONAL HABITAT POLICY	7 259 313 689	12 208 009 869	13 623 969 672



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		180301	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	5 912 000 000	10 500 032 156	11 659 795 302
		180302	IMPLEMENTATION OF MASTER PLANS AND PROMOTION OF IMIDUGUDU	1 347 313 689	1 707 977 713	1 964 174 370
	1804		IMPLEMENTATION OF NATIONAL URBANISATION POLICY	1 630 000 000	1 430 000 000	1 644 500 000
		180406	NATIONAL URBANISATION POLICY	1 630 000 000	1 430 000 000	1 644 500 000
	1805		COORDINATION OF RWANDA HOUSING AUTHORITY ACTIVITIES	5 300 578 446	2 197 826 704	2 417 414 527
		180501	MANAGEMENT SUPPORT	5 300 578 446	2 197 826 704	2 417 414 527
	1806		WEATHER FORECASTING	2 566 948 459	7 835 836 573	8 685 884 199
		180602	REHABILITATION OF WEATHER STATIONS	1 210 000 000	1 270 500 000	1 334 025 000
		180603	PROMOTION OF WEATHER SERVICES	1 356 948 459	6 565 336 573	7 351 859 199
	1807		ADMINISTRATION AND MANAGEMENT	5 417 533 184	6 849 964 721	7 616 762 324
		180701	SUPPORT TO PLANNING ACTIVITIES	171 764 379	310 980 000	373 176 000
		180702	ADMINISTRATION/ MANAGEMENT	5 245 768 805	6 538 984 721	7 243 586 324
	1808		WATER AND SANITATION	20 293 709 025	32 187 086 890	23 540 601 812
		180802	ACCESS TO DRINKING WATER AND SANITATION	20 293 709 025	32 187 086 890	23 540 601 812
19			MYICT	2 940 746 180	3 574 095 212	3 965 661 154
	1901		SUPPORT TO THE CENTRAL LEVEL	1 536 058 532	1 876 994 196	2 274 739 613
		190101	MANAGEMENT SUPPORT	1 536 058 532	1 876 994 196	2 274 739 613
	1902		YOUTH MOBILISATION, EDUCATION AND COOPERATION	267 816 498	310 377 500	304 223 825
		190201	HEALTH & HIV AIDS AWARENESS	24 077 025	26 650 600	34 544 100
		190202	CULTURE AND CIVIC EDUCATION	133 269 580	143 533 100	143 927 975
		190203	PROMOTE YOUTH COOPERATION AND EXCHANGE	69 583 571	75 209 800	60 628 550
		190204	YOUTH COOPERATION AND CAPACITY BUILDING	40 886 322	64 984 000	65 123 200
	1903		YOUTH EMPLOYMENT PROMOTION	943 102 447	1 046 609 597	1 058 636 362
		190301	SUPPORT YOUTH FRIENDLY AND DEVELOPMENT CENTERS	40 617 926	41 500 000	43 000 000
		190302	IMPROVE ACCESS TO FINANCE AND ENHANCE BUSINESS COMPETITION	209 100 912	222 863 400	229 209 050
		190303	YOUTH PROFESSIONALISATION, TRAINING AND CAPACITY BUILDING	550 568 702	583 856 630	586 275 432
		190304	SUPPORT YOUTH INITIATIVES	127 925 284	182 599 567	173 821 880
		190305	SUPERVISION OF YOUTH STRUCTURE AND ORGANISATIONS	14 889 623	15 790 000	26 330 000
	1904		POLICY DEVELOPMENT	67 145 728	95 377 002	69 235 000



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET	
20	1905	190401	ICT SECTOR POLICY REVIEW AND DEVELOPMENT	67 145 728	95 377 002	69 235 000	
		ICT SECTOR MONITORING AND COORDINATION			126 622 975	244 736 917	258 826 354
		190502	SECTOR DEVELOPMENT AND COORDINATION	99 084 592	193 323 006	177 356 500	
		190503	REGIONAL AND INTERNATIONAL PARTNERSHIPS	27 538 383	51 413 911	81 469 854	
		MIFOTRA			2 838 192 276	4 508 237 438	5 008 211 880
	2001	REINFORCEMENT OF THE CAPACITIES OF THE MANAGEMENT SERVICES			969 332 380	1 275 374 181	1 520 014 105
		200101	MANAGEMENT SUPPORT	473 734 721	389 857 862	436 466 391	
		200102	INSTITUTIONAL SUPPORT	495 597 659	885 516 319	1 083 547 714	
	2002	ORGANIZATIONAL EFFECTIVENESS AND EFFICIENCY			1 050 461 038	1 086 279 711	1 288 561 212
		200201	LEGAL FRAMEWORK	703 741 038	1 086 279 711	1 288 561 212	
		200202	MANAGEMENT INFORMATION SYSTEMS	346 720 000	0	0	
	2003	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION			818 398 858	2 146 583 546	2 199 636 563
		200301	EMPLOYMENT PROMOTION	663 927 154	1 951 583 546	2 058 636 563	
		200302	LABOUR ADMINISTRATION	154 471 704	195 000 000	141 000 000	
	21	MINEAC			1 239 589 740	1 406 329 394	1 564 734 837
2101		INSTITUTIONAL SUPPORT		732 963 837	654 646 310	729 208 762	
		210101	MANAGEMENT SUPPORT	732 963 837	654 646 310	729 208 762	
2102		COORDINATION & FACILITATION OF EAST AFRICAN COMMUNITY ACTIVITIES			506 625 903	751 683 084	835 526 075
		210201	SENSITIZATION AND PUBLIC AWARENESS ON EAC INTEGRATION PROCESS	225 647 345	257 921 584	286 690 229	
		210202	COORDINATION OF EAC INTEGRATION PROCESSES AT NATIONAL LEVEL	198 032 264	220 657 809	245 270 053	
		210203	CAPACITY BUILDING OF THE MINISTRY AND KEY STAKEHOLDERS	30 000 000	32 917 050	36 588 628	
		210204	IMPLEMENTATION SUPPORT TO REGIONAL INTEGRATION COMMITMENTS BY EAC ORGANS AND INSTITUTIONS	13 998 320	197 004 389	218 978 353	
210205	MONITORING AND EVALUATION OF EAC ACTIVITIES	38 947 974	43 182 252	47 998 812			
22	MINIRENA			15 169 158 039	16 331 354 452	18 151 070 775	
	2201	ADMINISTRATION AND INSTITUTIONAL DEVELOPMENT		3 998 162 807	4 322 111 609	4 772 528 880	
		220101	MANAGEMENT SUPPORT	3 317 586 936	3 420 755 411	3 770 635 124	
220102		SUPPORT SERVICES	680 575 871	901 356 198	1 001 893 756		



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	2203		ENVIRONMENT AND CLIMATE MANAGEMENT	5 638 420 704	4 362 846 314	5 029 432 603
		220301	MANAGEMENT SUPPORT	859 895 688	1 036 404 381	1 068 546 729
		220302	ENVIRONMENT MAINSTREAMING	1 008 592 399	706 612 500	372 910 000
		220303	SUSTAINABLE MANAGEMENT OF ECOSYSTEM FOR INCOME GENERATION	932 749 529	290 476 193	727 111 489
		220304	POLLUTION MANAGEMENT	137 939 687	108 305 000	116 060 000
		220305	CLIMATE CHANGE MANAGEMENT	2 699 243 401	2 221 048 240	2 744 804 385
	2204		SUSTAINABLE LAND MANAGEMENT	1 272 091 558	3 300 441 373	3 872 590 540
		220403	LAND TENURE REFORM	1 022 091 558	3 037 941 373	3 596 965 540
		220404	STRENGTHENING LAND ADMINISTRATION	250 000 000	262 500 000	275 625 000
	2205		INTEGRATED WATER RESOURCES MANAGEMENT	1 317 745 283	1 276 783 019	1 339 652 170
		220501	WATER RESOURCES GOVERNANCE	259 745 283	273 000 000	286 650 000
		220502	ASSESSMENT AND MONITORING OF WATER RESOURCES(QUALITY AND QUANTITY)	608 000 000	636 283 019	668 097 170
		220503	REHABILITATION OF DEGRADED WATERSHEDS AND PROMOTION OF RATIONAL USE OF WATER RESOURCES	450 000 000	367 500 000	384 905 000
	2206		FOREST MANAGEMENT AND AFFORESTATION	2 065 930 747	2 147 135 727	2 168 728 352
		220602	MANAGEMENT OF FORESTRY AND AGROFORESTRY RESOURCES	2 065 930 747	2 147 135 727	2 168 728 352
	2207		PROMOTION AND VALUE ADDITION TO MINES AND QUARRIES	876 806 940	922 036 410	968 138 230
		220702	GEOLOGICAL AND MINING CAPACITY DEVELOPMENT	869 913 076	913 636 410	959 318 230
		220704	MINERAL AND QUARRY RESOURCES VALUE ADDITION	6 893 864	8 400 000	8 820 000
23			MINALOC	47 881 422 391	49 859 255 190	52 721 410 544
	2301		SUPPORT SERVICES	1 610 067 566	1 925 910 523	1 888 462 958
		230101	MANAGEMENT SUPPORT	453 537 993	584 913 230	651 572 179
		230102	INSTITUTIONAL SUPPORT	297 930 842	339 304 135	269 804 135
		230103	PLANNING AND MONITORING ACTIVITIES OF THE MINISTRY	94 880 197	148 748 890	176 548 890
		230104	STUDIES AND STATISTICS	42 091 349	77 218 320	82 172 018
		230105	FINANCE AND LOGISTICS	301 963 629	324 941 755	304 353 564
		230107	LIBRARY	38 922 738	65 832 021	27 060 000
		230108	INFORMATION AND COMMUNICATION TECHNOLOGIES (ICT)	380 740 818	384 952 172	376 952 172
	2302		GOOD GOVERNANCE AND DECENTRALISATION	13 528 244 068	17 174 011 940	18 823 552 983
		230201	PROMOTION OF DEMOCRACY	45 930 862	70 000 000	66 000 000



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		230203	DECENTRALISATION AND CAPACITY BUILDING	884 629 157	235 650 000	234 813 888
		230204	NATIONAL ELECTORAL COMMISSION	4 522 753 289	6 363 434 143	6 999 213 410
		230205	SUPPORT TO THE NATIONAL CONSULTATIVE FORUM OF POLITICAL ORGANIZATIONS	400 000 000	500 000 000	600 000 000
		230206	PROMOTION OF GOOD GOVERNANCE	1 830 323 076	2 812 483 879	2 908 336 083
		230208	PROMOTION OF TWINNING AND PARTNERSHIP (JUMELAGE)	31 130 652	32 720 562	36 037 762
		230211	TRANSFER TO RBA	4 502 629 114	5 427 935 005	6 037 584 565
		230212	TRANSFER TO HIGH COUNCIL OF THE PRESS	562 282 346	881 788 351	951 567 275
		230213	PROMOTION OF VALUES AND ETHICS	748 565 572	850 000 000	990 000 000
2303			SOCIAL PROTECTION	23 341 134 314	17 863 894 775	17 739 550 741
		230301	PROMOTION OF SOCIAL PROTECTION	834 644 477	787 400 000	803 200 000
		230302	SUPPORT TO VULNERABLE GROUPS	156 854 869	66 536 720	57 637 146
		230303	SUPPORT TO GENOCIDE SURVIVORS (FARG)	11 149 819 448	11 745 966 803	11 655 337 945
		230305	NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION	11 199 815 520	5 263 991 252	5 223 375 650
2304			COMMUNITY DEVELOPMENT	3 078 485 927	4 797 135 365	5 932 971 161
		230401	COMMUNITY DEVELOPMENT PLANNING	93 006 335	79 800 000	58 000 000
		230402	COMMUNITY MOBILIZATION	19 455 286	17 000 000	16 500 000
		230403	COORDINATION PROJECTS AND PUBLIC INVESTMENT PLAN	130 810 287	81 000 000	75 000 000
		230404	COMMON DEVELOPMENT FUND (CDF)	2 835 214 019	4 619 335 365	5 783 471 161
2305			LOCAL FINANCE	46 479 024	42 700 000	44 700 000
		230501	FISCAL AND FINANCIAL DECENTRALISATION	17 285 626	14 300 000	16 000 000
		230502	BUDGETING AND ACCOUNTING IN LOCAL GOVERNMENT	12 787 736	12 400 000	13 200 000
		230503	AUDIT AND LOCAL FINANCE INSPECTION	16 405 662	16 000 000	15 500 000
2306			TERRITORIAL ADMINISTRATION	3 353 118 377	3 560 840 000	3 648 940 000
		230601	LOCAL ADMINISTRATION	72 180 319	48 100 000	46 200 000
		230602	POPULATION REGISTRATION (ID PROJECT)	3 254 938 058	3 490 000 000	3 580 000 000
		230603	SECURITY	26 000 000	22 740 000	22 740 000
2307			RURAL SETTLEMENT AND DEVELOPMENT	1 359 354 923	2 446 504 286	2 384 704 286
		230701	COMMUNITY MOBILIZATION FOR IMIDUGUDU PROGRAMME IMPLEMENTATION	820 360 624	407 475 518	425 675 518
		230702	SUPPORT TO RURAL SETTLEMENT	476 490 916	1 960 925 712	1 880 925 712
		230703	MANAGEMENT SUPPORT	62 503 383	78 103 056	78 103 056



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	2308		PROVINCIAL MANAGEMENT AND LOCAL GOVERNMENT COORDINATION	1 564 538 192	2 048 258 301	2 258 528 415
		230801	ADMINISTRATION AND POLITICAL ISSUES MANAGEMENT	1 233 403 142	1 405 552 625	1 542 811 138
		230802	COORDINATION AND CONSOLIDATION OF DISTRICTS PLANNING SYSTEMS	107 850 430	104 044 011	114 026 797
		230803	COORDINATION OF GOVERNANCE, SOCIAL AFFAIRS AND SECURITY PLANNING	223 284 620	538 661 665	601 690 480
25			MIDIMAR	977 103 046	1 153 261 704	1 281 542 663
	2501		INSTITUTIONAL SUPPORT	707 336 655	816 934 119	894 559 796
		250101	MANAGEMENT SUPPORT	701 110 265	809 393 457	885 883 411
		250102	ADMINISTRATION AND CAPACITY BUILDING	4 787 736	5 753 064	6 619 550
		250104	STRENGTHEN PARTNERSHIP WITH STAKEHOLDERS	1 438 654	1 787 598	2 056 835
	2502		ASSISTANCE, PROTECTION OF REFUGEES AND REINTEGRATION OF RETURNEES	137 815 941	182 461 875	209 942 992
		250201	REPATRIATION OF RWANDAN REFUGEES	113 203 941	154 142 990	177 358 916
		250202	ASSISTANCE, COORDINATION AND PROTECTION OF REFUGGES	3 816 000	4 390 739	5 052 041
		250203	REINTERGRATION OF RWANDAN RETURNEES	20 796 000	23 928 146	27 532 035
	2503		RISK REDUCTION AND DISASTERS MANAGEMENT	131 950 450	153 865 710	177 039 875
		250301	DISASTER RISKS REDUCTION	51 932 950	61 796 541	71 103 901
		250302	DISASTERS MANAGEMENT	80 017 500	92 069 169	105 935 974
40			NGOMA	7 794 250 510	8 500 949 594	9 163 500 038
	4001		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	13 624 678	0	0
		400101	ABUNZI	13 624 678	0	0
	4004		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	46 969 166	46 970 845	50 876 360
		400402	DECENTRALISATION AND CAPACITY BUILDING	9 775 281	11 175 743	12 190 290
		400403	CIVIC EDUCATION	4 845 692	0	0
		400404	ITORERO	32 348 193	35 795 102	38 686 070
	4005		SOCIAL PROTECTION (MINALOC)	527 874 762	500 953 351	539 786 959
		400502	SUPPORT TO GENOCIDE SURVIVORS	307 930 000	286 399 452	305 530 321
		400503	SUPPORT TO VULNERABLE GROUPS	219 944 762	214 553 899	234 256 638
	4006		COMMUNITY DEVELOPMENT (MINALOC)	272 937 369	309 174 258	340 806 241
		400601	COMMUNITY DEVELOPMENT PLANNING (VUP)	178 070 911	195 586 973	215 358 429
		400602	COMMUNITY MOBILISATION AND AGGLOMELATION	94 866 458	113 587 285	125 447 812



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Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
4008			PROMOTION OF TRADE AND INDUSTRY(MINICOM)	466 276 020	558 039 994	616 237 086
	400801		MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 757 701	3 051 552	3 298 008
	400802		CONSTRUCTION OF MARKETS	76 943 705	92 127 680	101 747 443
	400803		PROMOTION AND OVERSIGHT OF KEY INDUSTRIES	386 574 614	462 860 762	511 191 635
4009			PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	195 923 259	204 055 042	224 350 910
	400901		PROMOTION OF COOPERATIVES	84 000 000	100 576 454	111 078 420
	400902		SUPPORT TO SMES DEVELOPMENT	111 923 259	103 478 588	113 272 490
4010			INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	218 827 564	137 552 187	150 219 326
	401001		SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	122 866 356	137 552 187	150 219 326
	401002		INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	56 191 235	0	0
	401003		SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	39 769 973	0	0
4011			SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	10 092 354	0	0
	401101		PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	10 092 354	0	0
4013			NON FORMAL EDUCATION (MINEDEC)	2 889 208	3 197 072	3 455 281
	401303		DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 889 208	3 197 072	3 455 281
4015			EMPLOYMENT PROMOTION(MIFOTRA)	4 852 093	5 369 115	5 802 748
	401503		LABOUR ADMINISTRATION	4 852 093	5 369 115	5 802 748
4016			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	45 802 648	32 423 179	35 808 734
	401601		MANAGEMENT OF FORESTRY RESOURCES	45 802 648	32 423 179	35 808 734
4018			WATER AND SANITATION (MININFRA)	428 991 672	433 255 755	475 524 484
	401802		ACCESS TO DRINKING WATER AND ASANITATION	428 991 672	433 255 755	475 524 484
4019			TRANSPORT (MININFRA)	274 200 195	79 350 453	79 462 070
	401901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	274 200 195	79 350 453	79 462 070
4022			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	90 000 000	28 451 465	28 491 486
	402202		MARKET ORIENTED RURAL INFRASTRUCTURE	90 000 000	28 451 465	28 491 486
4025			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDEC)	1 941 238 052	2 361 883 504	2 437 592 595
	402501		TEACHERS SALARIES	1 718 541 798	1 785 027 464	1 814 147 145
	402502		CAPITATION GRANT	200 000 000	551 741 353	596 302 391
	402503		EQUIPMENT, MATERIALS AND MAINTENANCE	2 677 284	2 962 566	3 201 836
	402508		TEXTBOOKS TRANSPORT	2 655 430	2 938 384	3 175 700



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Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		402513	EXAMS	4 623 768	5 116 461	5 529 688
		402514	PRIMARY DISTRICT EDUCATION FUNDS	3 035 585	3 359 046	3 630 338
		402515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 704 187	10 738 230	11 605 497
4026			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 467 839 018	1 495 323 458	1 649 629 969
		402601	TEACHERS SALARIES	914 960 892	736 978 696	825 086 428
		402602	CAPITATION GRANT	105 138 413	185 019 817	199 962 825
		402605	GIRL'S EDUCATION	7 528 957	8 331 216	9 004 082
		402608	SCHOOL FEEDING	257 315 530	346 737 830	374 741 890
		402609	SCHOOL CONSTRUCTION	174 835 947	209 337 852	231 196 437
		402612	EXAMS	8 059 279	8 918 047	9 638 307
4027			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 946 033	4 366 508	4 719 166
		402707	EXAMS	3 946 033	4 366 508	4 719 166
4028			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	13 585 861	0	0
		402802	MARKET ORIENTED RURAL INFRASTRUCTURE	13 585 861	0	0
4031			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	23 956 912	26 509 676	28 650 713
		403101	MANAGEMENT SUPPORT	23 956 912	26 509 676	28 650 713
4033			HUMAN RESOURCE DEVELOPMENT (MINISANTE)	549 753 648	900 000 000	900 000 000
		403301	REMUNERATION AND INCENTIVES	549 753 648	900 000 000	900 000 000
4034			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	50 410 812	47 794 292	49 875 731
		403401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	27 120 764	31 022 539	31 022 539
		403402	SUBSIDISATION OF HEALTH SERVICES	23 290 048	16 771 753	18 853 192
4035			GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	71 466 065	85 569 089	94 504 019
		403501	HEALTH INFRASTRUCTURE	71 466 065	85 569 089	94 504 019
4036			QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	41 597 260	46 029 717	49 747 278
		403601	COMMUNITY HEALTH	41 597 260	46 029 717	49 747 278
4038			CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	13 278 227	12 723 555	12 705 555
		403802	CHILD PROTECTION	13 278 227	12 723 555	12 705 555
4039			GENDER AND WOMEN PROMOTION(MIGEPROF)	6 897 339	8 929 610	9 199 610
		403901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 968 315	3 968 315	3 968 315
		403902	SUPPORT TO WOMEN SELF-PROMOTION	1 825 118	2 756 685	3 026 685



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		403903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 103 906	2 204 610	2 204 610
	4041		HUMAN RESOURCE CAPACITY	995 710 245	1 173 027 469	1 376 053 717
		404101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	995 710 245	1 173 027 469	1 376 053 717
	4043		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	12 675 066	0	0
		404301	SUPPORT YOUTH INITIATIVES	12 675 066	0	0
	4044		CULTURE ARTS PROMOTION	2 634 984	0	0
		404401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 634 984	0	0
41			BUGESERA	8 227 047 716	8 509 885 488	9 148 237 281
	4101		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	15 265 400	17 041 228	18 459 256
		410101	ABUNZI	15 265 400	17 041 228	18 459 256
	4104		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	48 598 113	54 571 753	59 213 122
		410402	DECENTRALISATION AND CAPACITY BUILDING	9 801 581	11 262 010	12 299 504
		410403	CIVIC EDUCATION	5 215 265	5 821 958	6 306 413
		410404	ITORERO	33 581 267	37 487 785	40 607 205
	4105		SOCIAL PROTECTION (MINALOC)	896 466 864	668 085 292	748 665 398
		410502	SUPPORT TO GENOCIDE SURVIVORS	583 422 838	377 199 997	431 525 767
		410503	SUPPORT TO VULNERABLE GROUPS	313 044 026	290 885 295	317 139 631
	4106		COMMUNITY DEVELOPMENT (MINALOC)	517 101 336	601 521 234	663 679 427
		410601	COMMUNITY DEVELOPMENT PLANNING (VUP)	216 534 693	241 641 147	266 221 477
		410602	COMMUNITY MOBILISATION AND AGGLOMELATION	300 566 643	359 880 087	397 457 950
	4108		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 942 548	3 092 411	3 349 735
		410801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	3 942 548	3 092 411	3 349 735
	4109		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	177 851 093	186 918 066	205 418 696
		410901	PROMOTION OF COOPERATIVES	90 000 000	107 760 487	119 012 593
		410902	SUPPORT TO SMES DEVELOPMENT	87 851 093	79 157 579	86 406 103
	4110		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	189 063 969	141 984 106	156 809 765
		411001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	83 008 151	141 984 106	156 809 765
		411002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	76 811 757	0	0
		411003	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	29 244 061	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	4111		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 019 403	0	0
		411101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	6 019 403	0	0
	4113		NON FORMAL EDUCATION (MINEDEC)	3 265 041	3 644 864	3 948 159
		411303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 265 041	3 644 864	3 948 159
	4115		EMPLOYMENT PROMOTION(MIFOTRA)	4 874 010	5 441 005	5 893 760
		411503	LABOUR ADMINISTRATION	4 874 010	5 441 005	5 893 760
	4116		FORESTRY RESOURCES MANAGEMENT(MINIRENA)	126 821 729	148 078 240	161 545 243
		411601	MANAGEMENT OF FORESTRY RESOURCES	126 821 729	148 078 240	161 545 243
	4119		TRANSPORT (MININFRA)	592 925 256	602 104 567	661 850 498
		411901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	592 925 256	602 104 567	661 850 498
	4120		ENERGY (MININFRA)	273 979 581	173 159 710	185 516 915
		412001	IMPROVEMENT OF ACCESS TO ENERGY	273 979 581	173 159 710	185 516 915
	4122		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	300 000 000	94 838 216	94 971 619
		412202	MARKET ORIENTED RURAL INFRASTRUCTURE	300 000 000	94 838 216	94 971 619
	4125		PRE-PRIMARY AND PRIMARY EDUCATION(MINEDEC)	1 081 881 624	1 807 400 101	1 821 574 702
		412501	TEACHERS SALARIES	858 230 715	1 165 104 010	1 165 104 010
		412502	CAPITATION GRANT	200 000 000	615 893 865	627 871 991
		412503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 689 377	3 002 233	3 252 054
		412507	CATCH UP/RATTRAPAGE PROGRAMS	930 946	1 039 243	1 125 720
		412508	TEXTBOOKS TRANSPORT	2 189 716	2 444 447	2 647 853
		412513	EXAMS	5 043 553	5 630 271	6 098 277
		412514	PRIMARY DISTRICT EDUCATION FUNDS	3 049 297	3 404 022	3 687 277
		412515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 748 020	10 882 010	11 787 520
	4126		LOWER LEVEL SECONDARY EDUCATION (MINEDEC)	1 958 141 743	1 472 977 979	1 469 313 668
		412601	TEACHERS SALARIES	1 456 018 344	1 006 505 039	1 004 514 715
		412602	CAPITATION GRANT	129 613 117	43 609 247	9 737 411
		412605	GIRL'S EDUCATION	9 363 672	10 452 950	11 322 757
		412608	SCHOOL FEEDING	111 003 819	111 003 819	111 003 819
		412609	SCHOOL CONSTRUCTION	246 051 984	294 607 572	325 369 829
		412612	EXAMS	6 090 807	6 799 352	7 365 137



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	4127		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 084 781	3 443 634	3 730 184
		412707	EXAMS	3 084 781	3 443 634	3 730 184
	4128		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	13 647 229	0	0
		412801	MARKET ORIENTED RURAL INFRASTRUCTURE	13 647 229	0	0
	4131		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	60 866 580	70 691 533	77 434 060
		413101	MANAGEMENT SUPPORT	60 866 580	70 691 533	77 434 060
	4133		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	572 071 944	873 872 212	981 120 312
		413301	REMUNERATION AND INCENTIVES	572 071 944	873 872 212	981 120 312
	4134		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	38 940 893	43 470 897	47 088 182
		413401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	27 243 268	30 412 485	32 943 158
		413402	SUBSIDISATION OF HEALTH SERVICES	11 697 625	13 058 412	14 145 024
	4136		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	41 785 155	46 646 033	50 527 525
		413601	COMMUNITY HEALTH	41 785 155	46 646 033	50 527 525
	4138		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	203 611 506	217 680 928	235 794 512
		413802	CHILD PROTECTION	203 611 506	217 680 928	235 794 512
	4139		GENDER AND WOMEN PROMOTION(MIGEPROF)	7 390 006	1 088 201	1 178 752
		413901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	4 251 767	0	0
		413902	SUPPORT TO WOMEN SELF-PROMOTION	1 955 482	0	0
		413903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 182 757	1 088 201	1 178 752
	4141		HUMAN RESOURCE CAPACITY	1 068 889 098	1 259 238 096	1 477 185 580
		414101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 068 889 098	1 259 238 096	1 477 185 580
	4143		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	17 551 404	12 895 182	13 968 211
		414301	SUPPORT YOUTH INITIATIVES	17 551 404	12 895 182	13 968 211
	4144		CULTURE ARTS PROMOTION	3 011 410	0	0
		414401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	3 011 410	0	0
42			GATSIBO	8 591 578 679	8 974 835 007	9 686 051 642
	4201		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	12 794 540	14 150 972	15 299 245
		420101	ABUNZI	12 794 540	14 150 972	15 299 245
	4204		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	41 303 321	45 219 749	48 189 422



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		420402	DECENTRALISATION AND CAPACITY BUILDING	12 520 541	14 208 901	15 472 022
		420403	CIVIC EDUCATION	4 225 417	3 850 000	3 352 600
		420404	ITORERO	24 557 363	27 160 848	29 364 800
4205	SOCIAL PROTECTION (MINALOC)			375 364 210	399 905 657	457 499 150
		420502	SUPPORT TO GENOCIDE SURVIVORS	160 360 000	220 247 409	227 307 823
		420503	SUPPORT TO VULNERABLE GROUPS	215 004 210	179 658 248	230 191 327
4206	COMMUNITY DEVELOPMENT (MINALOC)			273 325 820	221 518 229	240 740 906
		420601	COMMUNITY DEVELOPMENT PLANNING (VUP)	58 695 517	52 654 188	57 500 927
		420602	COMMUNITY MOBILISATION AND AGGLOMELATION	214 630 303	168 864 041	183 239 979
4208	PROMOTION OF TRADE AND INDUSTRY(MINICOM)			440 450 553	306 849 573	330 669 610
		420801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 404 700	2 659 638	2 875 453
		420802	CONSTRUCTION OF MARKETS	122 001 819	146 553 057	161 855 794
		420803	PROMOTION AND OVERSIGHT OF KEY INDUSTRIES	316 044 034	157 636 878	165 938 363
4209	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)			200 269 675	210 527 658	231 377 440
		420901	PROMOTION OF COOPERATIVES	112 000 000	134 101 938	148 104 560
		420902	SUPPORT TO SMES DEVELOPMENT	88 269 675	76 425 720	83 272 880
4210	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)			150 221 778	94 656 071	104 539 843
		421001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	55 338 767	94 656 071	104 539 843
		421002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	69 101 970	0	0
		421003	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	25 781 041	0	0
4211	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)			7 819 018	9 919 018	12 119 018
		421101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	7 819 018	9 919 018	12 119 018
4212	TECHNICAL EDUCATION AND COLLEGES OF TECHNOLOGY (MINEDUC)			43 480 460	52 060 838	57 496 914
		421202	EQUIPMENT, MATERIALS AND MAINTENANCE	43 480 460	52 060 838	57 496 914
4213	NON FORMAL EDUCATION (MINEDUC)			2 755 565	3 047 700	3 295 004
		421303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 755 565	3 047 700	3 295 004
4215	EMPLOYMENT PROMOTION(MIFOTRA)			4 230 999	4 679 554	5 059 274
		421503	LABOUR ADMINISTRATION	4 230 999	4 679 554	5 059 274
4216	FORESTRY RESOURCES MANAGEMENT(MINIRENA)			23 857 082	28 565 009	31 547 702
		421601	MANAGEMENT OF FORESTRY RESOURCES	23 857 082	28 565 009	31 547 702



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
4218			WATER AND SANITATION (MININFRA)	370 451 267	191 783 024	202 504 470
	421802		ACCESS TO DRINKING WATER AND ASANITATION	370 451 267	191 783 024	202 504 470
4219			TRANSPORT (MININFRA)	549 933 371	631 064 170	696 958 516
	421901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	549 933 371	631 064 170	696 958 516
4225			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 275 567 373	1 728 716 029	825 991 436
	422501		TEACHERS SALARIES	942 025 063	1 005 682 925	44 351 679
	422502		CAPITATION GRANT	311 784 935	699 087 285	755 814 351
	422503		EQUIPMENT, MATERIALS AND MAINTENANCE	2 334 577	2 582 081	2 791 602
	422507		CATCH UP/RATRAPAGE PROGRAMS	1 316 259	1 337 609	1 382 664
	422508		TEXTBOOKS TRANSPORT	2 281 002	2 522 825	2 727 539
	422513		EXAMS	4 716 527	5 216 556	5 639 851
	422514		PRIMARY DISTRICT EDUCATION FUNDS	2 647 013	2 927 640	3 165 202
	422515		PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	8 461 997	9 359 108	10 118 548
4226			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	2 738 204 952	2 459 118 980	3 502 773 358
	422601		TEACHERS SALARIES	2 124 956 289	2 000 000 000	3 000 000 000
	422602		CAPITATION GRANT	140 143 932	0	0
	422605		GIRL'S EDUCATION	7 503 095	8 298 547	8 971 929
	422608		SCHOOL FEEDING	229 999 534	169 268 508	183 003 711
	422609		SCHOOL CONSTRUCTION	229 649 552	274 968 307	303 679 876
	422612		EXAMS	5 952 550	6 583 618	7 117 842
4227			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 286 081	3 634 460	3 929 376
	422707		EXAMS	3 286 081	3 634 460	3 929 376
4228			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	11 846 796	0	0
	422802		MARKET ORIENTED RURAL INFRASTRUCTURE	11 846 796	0	0
4231			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	12 622 157	15 445 872	16 930 622
	423101		MANAGEMENT SUPPORT	12 622 157	15 445 872	16 930 622
4233			HUMAN RESOURCE DEVELOPMENT (MINISANTE)	711 436 176	1 000 000 000	1 100 000 000
	423301		REMUNERATION AND INCENTIVES	711 436 176	1 000 000 000	1 100 000 000
4234			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	48 358 703	53 485 522	57 825 577
	423401		ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	28 049 910	31 023 662	33 541 061



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		423402	SUBSIDISATION OF HEALTH SERVICES	20 308 793	22 461 860	24 284 516
	4235	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		110 444 539	131 764 024	145 522 472
		423501	HEALTH INFRASTRUCTURE	80 403 494	95 794 718	105 797 332
		423502	HEALTH EQUIPMENT	30 041 045	35 969 306	39 725 140
	4236	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		36 272 581	40 118 073	43 373 432
		423601	COMMUNITY HEALTH	36 272 581	40 118 073	43 373 432
	4238	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		38 352 374	35 819 165	38 725 692
		423802	CHILD PROTECTION	38 352 374	35 819 165	38 725 692
	4239	GENDER AND WOMEN PROMOTION(MIGEPROF)		6 897 339	935 911	1 011 855
		423901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 968 315	935 911	1 011 855
		423902	SUPPORT TO WOMEN SELF-PROMOTION	1 825 117	0	0
		423903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 103 907	0	0
	4241	HUMAN RESOURCE CAPACITY		1 090 667 445	1 284 894 756	1 507 282 865
		424101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 090 667 445	1 284 894 756	1 507 282 865
	4243	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)		8 729 520	6 954 993	5 388 443
		424301	SUPPORT YOUTH INITIATIVES	8 729 520	6 954 993	5 388 443
	4244	CULTURE ARTS PROMOTION		2 634 984	0	0
		424401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 634 984	0	0
43		KAYONZA		7 746 523 273	7 953 963 062	8 573 888 676
	4301	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		11 353 033	11 920 685	12 516 719
		430101	ABUNZI	11 353 033	11 920 685	12 516 719
	4304	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)		41 575 138	40 156 992	41 119 060
		430402	DECENTRALISATION AND CAPACITY BUILDING	10 056 550	8 365 804	9 041 642
		430403	CIVIC EDUCATION	4 354 092	4 469 192	4 590 047
		430404	ITORERO	27 164 496	27 321 996	27 487 371
	4305	SOCIAL PROTECTION (MINALOC)		584 869 122	627 963 247	668 035 581
		430502	SUPPORT TO GENOCIDE SURVIVORS	308 666 532	372 161 535	390 769 612
		430503	SUPPORT TO VULNERABLE GROUPS	276 202 590	255 801 712	277 265 969
	4306	COMMUNITY DEVELOPMENT (MINALOC)		74 699 138	71 815 946	78 663 512



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		430601	COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708	64 243 460	70 300 324
		430602	COMMUNITY MOBILISATION AND AGGLOMELATION	6 324 430	7 572 486	8 363 188
	4308		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	126 902 757	151 519 642	167 175 798
		430801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 890 918	3 035 464	3 187 237
		430802	CONSTRUCTION OF MARKETS	124 011 839	148 484 178	163 988 561
	4309		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	159 440 094	158 329 829	170 482 421
		430901	PROMOTION OF COOPERATIVES	72 000 000	86 208 389	95 210 074
		430902	SUPPORT TO SMES DEVELOPMENT	87 440 094	72 121 440	75 272 347
	4310		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	150 309 382	94 656 071	104 539 843
		431001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	55 338 767	94 656 071	104 539 843
		431002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	63 943 060	0	0
		431003	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	31 027 555	0	0
	4311		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	7 133 740	0	0
		431101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	7 133 740	0	0
	4313		NON FORMAL EDUCATION (MINEDUC)	2 366 233	2 366 233	2 366 233
		431303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 366 233	2 366 233	2 366 233
	4315		EMPLOYMENT PROMOTION(MIFOTRA)	5 086 484	5 126 484	5 127 484
		431503	LABOUR ADMINISTRATION	5 086 484	5 126 484	5 127 484
	4316		FORESTRY RESOURCES MANAGEMENT(MINIRENA)	346 948 759	415 928 460	467 270 414
		431601	MANAGEMENT OF FORESTRY RESOURCES	346 948 759	415 928 460	467 270 414
	4318		WATER AND SANITATION (MININFRA)	635 749 127	539 306 052	590 853 757
		431802	ACCESS TO DRINKING WATER AND ASANITATION	635 749 127	539 306 052	590 853 757
	4319		TRANSPORT (MININFRA)	541 435 584	578 215 232	636 689 904
		431901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	541 435 584	578 215 232	636 689 904
	4320		ENERGY (MININFRA)	180 000 000	56 902 929	56 982 971
		432001	IMPROVEMENT OF ACCESS TO ENERGY	180 000 000	56 902 929	56 982 971
	4325		PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 181 199 377	667 215 614	719 549 986
		432501	TEACHERS SALARIES	793 072 413	0	0
		432502	CAPITATION GRANT	340 052 542	613 822 337	662 627 496
		432503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 806 616	2 806 616	2 806 616



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		432508	TEXTBOOKS TRANSPORT	3 199 242	3 199 242	3 199 242
		432511	SCHOOL CONSTRUCTION	23 716 615	28 396 822	31 361 954
		432513	EXAMS	4 996 754	5 126 754	5 156 754
		432514	PRIMARY DISTRICT EDUCATION FUNDS	3 182 226	3 182 226	3 182 226
		432515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	10 172 969	10 681 617	11 215 698
4326			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 968 544 358	2 798 838 029	2 902 512 681
		432601	TEACHERS SALARIES	1 600 332 212	2 543 181 054	2 622 297 156
		432605	GIRL'S EDUCATION	8 268 500	8 681 925	9 116 021
		432608	SCHOOL FEEDING	154 578 873	2 000 000	900 000
		432609	SCHOOL CONSTRUCTION	199 146 800	238 446 178	263 344 189
		432612	EXAMS	6 217 973	6 528 872	6 855 315
4327			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 235 513	3 235 513	3 235 513
		432707	EXAMS	3 235 513	3 235 513	3 235 513
4328			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	14 242 156	0	0
		432802	MARKET ORIENTED RURAL INFRASTRUCTURE	14 242 156	0	0
4331			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	40 925 280	45 301 127	48 596 378
		433101	MANAGEMENT SUPPORT	40 925 280	45 301 127	48 596 378
4333			HUMAN RESOURCE DEVELOPMENT (MINISANTE)	630 564 260	568 802 351	597 242 469
		433301	REMUNERATION AND INCENTIVES	630 564 260	568 802 351	597 242 469
4334			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	58 136 579	58 136 579	58 136 579
		433401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	33 721 454	33 721 454	33 721 454
		433402	SUBSIDISATION OF HEALTH SERVICES	24 415 125	24 415 125	24 415 125
4335			GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	27 491 970	8 690 965	8 703 190
		433501	HEALTH INFRASTRUCTURE	27 491 970	8 690 965	8 703 190
4336			QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	43 606 707	40 000 000	50 000 000
		433601	COMMUNITY HEALTH	43 606 707	40 000 000	50 000 000
4338			CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	31 183 033	0	0
		433802	CHILD PROTECTION	31 183 033	0	0
4339			GENDER AND WOMEN PROMOTION(MIGEPROF)	5 912 004	1 017 297	1 017 297
		433902	SUPPORT TO WOMEN SELF-PROMOTION	1 564 386	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		433903	ADVOCACY FOR GENDER ISSUES INTEGRATION	4 347 618	1 017 297	1 017 297
	4341	HUMAN RESOURCE CAPACITY		856 068 181	1 008 517 785	1 183 070 886
		434101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	856 068 181	1 008 517 785	1 183 070 886
	4343	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)		15 286 706	0	0
		434301	SUPPORT YOUTH INITIATIVES	15 286 706	0	0
	4344	CULTURE ARTS PROMOTION		2 258 558	0	0
		434401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 258 558	0	0
44		KIREHE		6 802 245 235	7 198 946 048	7 824 371 087
	4401	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		11 948 799	13 189 112	14 238 671
		440101	ABUNZI	11 948 799	13 189 112	14 238 671
	4404	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)		37 158 375	41 384 987	44 796 133
		440402	DECENTRALISATION AND CAPACITY BUILDING	9 562 534	10 924 632	11 911 814
		440403	CIVIC EDUCATION	4 001 688	4 417 074	4 768 574
		440404	ITORERO	23 594 153	26 043 281	28 115 745
	4405	SOCIAL PROTECTION (MINALOC)		252 994 260	307 443 248	333 059 753
		440502	SUPPORT TO GENOCIDE SURVIVORS	180 290 000	223 572 677	241 364 075
		440503	SUPPORT TO VULNERABLE GROUPS	72 704 260	83 870 571	91 695 678
	4406	COMMUNITY DEVELOPMENT (MINALOC)		477 314 761	491 440 732	539 797 044
		440601	COMMUNITY DEVELOPMENT PLANNING (VUP)	461 503 684	472 509 518	518 889 075
		440602	COMMUNITY MOBILISATION AND AGGLOMELATION	15 811 077	18 931 214	20 907 969
	4408	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		362 539 534	294 046 183	319 511 192
		440801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 656 938	2 932 734	3 166 114
		440802	CONSTRUCTION OF MARKETS	201 251 044	240 965 671	266 126 761
		440803	PROMOTION AND OVERSIGHT OF KEY INDUSTRIES	158 631 552	50 147 778	50 218 317
	4409	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		184 222 254	191 312 011	210 145 793
		440901	PROMOTION OF COOPERATIVES	72 000 000	86 208 389	95 210 074
		440902	SUPPORT TO SMES DEVELOPMENT	112 222 254	105 103 622	114 935 719
	4410	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		116 486 805	94 656 071	104 539 843
		441001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	55 338 767	94 656 071	104 539 843



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		441002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	61 148 038	0	0
4411			SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	10 543 380	0	0
		441101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	10 543 380	0	0
4413			NON FORMAL EDUCATION (MINEDUC)	2 566 168	2 832 542	3 057 950
		441303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 566 168	2 832 542	3 057 950
4415			EMPLOYMENT PROMOTION(MIFOTRA)	4 674 804	5 160 059	5 569 845
		441503	LABOUR ADMINISTRATION	4 674 804	5 160 059	5 569 845
4416			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	77 819 560	74 224 409	81 974 755
		441601	MANAGEMENT OF FORESTRY RESOURCES	77 819 560	74 224 409	81 974 755
4418			WATER AND SANITATION (MININFRA)	392 143 376	283 144 557	305 822 167
		441802	ACCESS TO DRINKING WATER AND ASANITATION	392 143 376	283 144 557	305 822 167
4419			TRANSPORT (MININFRA)	308 624 564	307 230 590	337 511 970
		441901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	308 624 564	307 230 590	337 511 970
4420			ENERGY (MININFRA)	229 260 606	274 502 606	303 165 548
		442002	DIVERSIFICATION OF ENERGY SOURCES	229 260 606	274 502 606	303 165 548
4425			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 064 218 355	1 513 800 875	1 639 497 975
		442501	TEACHERS SALARIES	802 939 372	1 085 519 001	1 159 674 550
		442502	CAPITATION GRANT	223 542 435	385 519 001	432 113 254
		442503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 579 460	2 847 214	3 073 788
		442507	CATCH UP/RATRAPAGE PROGRAMS	1 785 795	1 971 164	2 128 025
		442508	TEXTBOOKS TRANSPORT	4 200 439	4 636 455	5 005 413
		442511	SCHOOL CONSTRUCTION	11 858 307	14 198 411	15 680 976
		442513	EXAMS	5 038 270	5 561 254	6 003 806
		442514	PRIMARY DISTRICT EDUCATION FUNDS	2 924 669	3 228 256	3 485 153
		442515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 349 608	10 320 119	12 333 010
4426			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 494 538 403	1 430 625 223	1 426 882 367
		442601	TEACHERS SALARIES	1 154 183 424	1 033 417 117	998 862 766
		442602	CAPITATION GRANT	92 201 014	112 070 943	120 989 290
		442605	GIRL'S EDUCATION	8 635 545	9 531 935	10 290 464
		442608	SCHOOL FEEDING	80 509 062	85 697 459	87 143 129



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		442609	SCHOOL CONSTRUCTION	153 874 507	184 239 908	203 477 822
		442612	EXAMS	5 134 851	5 667 861	6 118 896
	4427		UPPER LEVEL SECONDARY EDUCATION (MINEDEC)	3 028 862	3 343 264	3 609 314
		442707	EXAMS	3 028 862	3 343 264	3 609 314
	4428		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	13 089 451	0	0
		442802	MARKET ORIENTED RURAL INFRASTRUCTURE	13 089 451	0	0
	4431		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	23 081 556	40 000 000	60 000 000
		443101	MANAGEMENT SUPPORT	23 081 556	40 000 000	60 000 000
	4433		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	482 878 643	438 119 336	486 894 965
		443301	REMUNERATION AND INCENTIVES	482 878 643	438 119 336	486 894 965
	4434		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	37 349 334	41 226 281	44 506 974
		443401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	26 129 805	28 842 139	31 137 330
		443402	SUBSIDISATION OF HEALTH SERVICES	11 219 529	12 384 142	13 369 644
	4435		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	217 908 981	175 625 861	190 812 659
		443501	HEALTH INFRASTRUCTURE	217 908 981	175 625 861	190 812 659
	4436		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	40 077 348	44 237 469	47 757 785
		443601	COMMUNITY HEALTH	40 077 348	44 237 469	47 757 785
	4438		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	7 590 693	6 470 422	6 985 323
		443802	CHILD PROTECTION	7 590 693	6 470 422	6 985 323
	4439		GENDER AND WOMEN PROMOTION(MIGEPROF)	5 912 004	2 207 605	2 383 281
		443901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 401 413	0	0
		443902	SUPPORT TO WOMEN SELF-PROMOTION	1 564 386	0	0
		443903	ADVOCACY FOR GENDER ISSUES INTEGRATION	946 205	2 207 605	2 383 281
	4441		HUMAN RESOURCE CAPACITY	927 544 429	1 092 722 605	1 281 849 780
		444101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	927 544 429	1 092 722 605	1 281 849 780
	4443		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	14 471 372	30 000 000	30 000 000
		444301	SUPPORT YOUTH INITIATIVES	14 471 372	30 000 000	30 000 000
	4444		CULTURE ARTS PROMOTION	2 258 558	0	0
		444401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 258 558	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
45			NYAGATARE	8 451 907 043	9 142 848 304	9 861 810 006
	4501		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	21 600 000	19 719 913	21 429 176
		450101	ABUNZI	21 600 000	19 719 913	21 429 176
	4504		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	42 378 674	47 648 357	51 940 574
		450402	DECENTRALISATION AND CAPACITY BUILDING	8 849 248	10 210 558	11 179 541
		450403	CIVIC EDUCATION	4 075 018	4 486 775	4 953 915
		450404	ITORERO	29 454 408	32 951 024	35 807 118
	4505		SOCIAL PROTECTION (MINALOC)	205 609 521	231 061 947	250 754 960
		450502	SUPPORT TO GENOCIDE SURVIVORS	93 050 000	138 389 239	150 384 398
		450503	SUPPORT TO VULNERABLE GROUPS	112 559 521	92 672 708	100 370 562
	4506		COMMUNITY DEVELOPMENT (MINALOC)	80 233 015	78 441 871	85 981 300
		450601	COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708	64 243 460	70 300 324
		450602	COMMUNITY MOBILISATION AND AGGLOMELATION	11 858 307	14 198 411	15 680 976
	4508		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	453 639 696	327 139 978	353 277 005
		450801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 319 106	2 594 414	2 819 290
		450802	CONSTRUCTION OF MARKETS	451 320 590	324 545 564	350 457 715
	4509		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	157 201 425	155 525 021	170 518 518
		450901	PROMOTION OF COOPERATIVES	84 000 000	100 576 454	111 078 420
		450902	SUPPORT TO SMES DEVELOPMENT	73 201 425	54 948 567	59 440 098
	4510		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	160 438 390	94 656 071	104 539 845
		451001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	55 338 767	94 656 071	104 539 845
		451002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	70 579 447	0	0
		451003	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	34 520 176	0	0
	4511		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	7 151 307	0	0
		451101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	7 151 307	0	0
	4512		TECHNICAL EDUCATION AND COLLEGES OF TECHNOLOGY (MINEDUC)	149 342 173	49 399 167	49 774 901
		451202	EQUIPMENT, MATERIALS AND MAINTENANCE	149 342 173	49 399 167	49 774 901
	4513		NON FORMAL EDUCATION (MINEDUC)	4 024 188	4 501 910	4 892 122
		451303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	4 024 188	4 501 910	4 892 122



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
4515			EMPLOYMENT PROMOTION(MIFOTRA)	4 080 399	4 564 795	4 960 457
	451503		LABOUR ADMINISTRATION	4 080 399	4 564 795	4 960 457
4516			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	383 566 745	444 644 728	504 563 394
	451601		MANAGEMENT OF FORESTRY RESOURCES	383 566 745	444 644 728	504 563 394
4518			WATER AND SANITATION (MININFRA)	183 700 022	58 072 608	58 154 295
	451802		ACCESS TO DRINKING WATER AND ASANITATION	183 700 022	58 072 608	58 154 295
4519			TRANSPORT (MININFRA)	578 606 944	576 535 571	634 006 802
	451901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	578 606 944	576 535 571	634 006 802
4520			ENERGY (MININFRA)	290 350 971	347 648 466	383 949 132
	452001		IMPROVEMENT OF ACCESS TO ENERGY	290 350 971	347 648 466	383 949 132
4525			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 965 946 839	2 756 683 867	3 004 273 110
	452501		TEACHERS SALARIES	1 621 991 373	2 059 539 182	2 245 986 177
	452502		CAPITATION GRANT	291 418 491	635 869 203	690 984 415
	452503		EQUIPMENT, MATERIALS AND MAINTENANCE	2 251 479	2 518 759	2 737 077
	452508		TEXTBOOKS TRANSPORT	1 833 176	2 050 797	2 268 554
	452511		SCHOOL CONSTRUCTION	31 817 690	38 096 553	42 074 509
	452513		EXAMS	5 921 037	6 623 940	7 198 083
	452514		PRIMARY DISTRICT EDUCATION FUNDS	2 552 795	2 855 844	3 103 380
	452515		PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	8 160 798	9 129 589	9 920 915
4526			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	2 025 897 885	1 661 418 745	1 804 653 833
	452601		TEACHERS SALARIES	1 550 602 798	1 134 421 820	1 227 098 957
	452602		CAPITATION GRANT	105 863 440	142 025 613	154 335 882
	452605		GIRL'S EDUCATION	8 743 534	9 781 503	10 629 334
	452608		SCHOOL FEEDING	172 544 355	150 350 919	164 382 880
	452609		SCHOOL CONSTRUCTION	182 637 708	218 679 202	241 513 189
	452612		EXAMS	5 506 050	6 159 688	6 693 591
4527			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 199 212	3 920 220	3 920 220
	452707		EXAMS	3 199 212	3 920 220	3 920 220
4528			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	11 425 117	0	0
	452802		MARKET ORIENTED RURAL INFRASTRUCTURE	11 425 117	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	4531		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	22 594 959	25 277 270	27 468 227
		453101	MANAGEMENT SUPPORT	22 594 959	25 277 270	27 468 227
	4533		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	575 572 740	950 664 646	814 786 865
		453301	REMUNERATION AND INCENTIVES	575 572 740	950 664 646	814 786 865
	4534		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	42 393 297	47 425 924	51 536 659
		453401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	22 807 381	25 514 909	27 726 464
		453402	SUBSIDISATION OF HEALTH SERVICES	19 585 916	21 911 015	23 810 195
	4536		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	34 981 483	49 628 679	53 020 715
		453601	COMMUNITY HEALTH	34 981 483	49 628 679	53 020 715
	4538		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	9 764 129	3 314 906	3 602 232
		453802	CHILD PROTECTION	9 764 129	3 314 906	3 602 232
	4539		GENDER AND WOMEN PROMOTION(MIGEPROF)	6 897 339	10 421 844	11 087 257
		453901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 968 315	3 968 315	3 968 315
		453902	SUPPORT TO WOMEN SELF-PROMOTION	1 825 118	3 708 614	4 374 027
		453903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 103 906	2 744 915	2 744 915
	4541		HUMAN RESOURCE CAPACITY	1 013 248 626	1 193 689 104	1 400 291 444
		454101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 013 248 626	1 193 689 104	1 400 291 444
	4543		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	15 426 963	842 696	8 426 963
		454301	SUPPORT YOUTH INITIATIVES	15 426 963	842 696	8 426 963
	4544		CULTURE ARTS PROMOTION	2 634 984	0	0
		454401	: PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 634 984	0	0
46			RWAMAGANA	6 791 780 792	6 739 213 503	7 238 052 306
	4601		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	16 077 688	16 881 572	17 725 651
		460101	ABUNZI	16 077 688	16 881 572	17 725 651
	4604		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	45 587 889	48 449 680	51 129 711
		460402	DECENTRALISATION AND CAPACITY BUILDING	13 573 726	14 834 809	15 834 097
		460403	CIVIC EDUCATION	4 744 822	4 982 063	5 231 166
		460404	ITORERO	27 269 341	28 632 808	30 064 448
	4605		SOCIAL PROTECTION (MINALOC)	537 661 051	157 559 759	160 965 743



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		460502	SUPPORT TO GENOCIDE SURVIVORS	413 594 406	45 000 000	40 000 000
		460503	SUPPORT TO VULNERABLE GROUPS	124 066 645	112 559 759	120 965 743
	4606		COMMUNITY DEVELOPMENT (MINALOC)	68 374 708	64 243 460	70 300 324
		460601	COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708	64 243 460	70 300 324
	4608		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	24 997 196	29 532 253	32 461 654
		460801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 700 295	2 835 310	2 977 076
		460802	CONSTRUCTION OF MARKETS	22 296 901	26 696 943	29 484 578
	4609		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	129 769 878	139 654 034	153 536 339
		460901	PROMOTION OF COOPERATIVES	84 000 000	100 576 454	111 078 420
		460902	SUPPORT TO SMES DEVELOPMENT	45 769 878	39 077 580	42 457 919
	4610		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	99 096 330	0	0
		461001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	15 203 487	0	0
		461002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	55 386 304	0	0
		461003	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	28 506 539	0	0
	4611		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 490 766	0	0
		461101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	6 490 766	0	0
	4613		NON FORMAL EDUCATION (MINEDUC)	3 536 331	3 713 148	3 898 805
		461303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 536 331	3 713 148	3 898 805
	4614		YOUTH MOBILISATION (MINIYOUTH)	98 819 227	118 320 088	130 674 805
		461403	YOUTH PROJECTS	98 819 227	118 320 088	130 674 805
	4615		EMPLOYMENT PROMOTION(MIFOTRA)	4 751 090	5 004 929	5 279 297
		461503	LABOUR ADMINISTRATION	4 751 090	5 004 929	5 279 297
	4616		FORESTRY RESOURCES MANAGEMENT(MINIRENA)	35 547 531	74 145 235	86 666 426
		461601	MANAGEMENT OF FORESTRY RESOURCES	35 547 531	74 145 235	86 666 426
	4618		WATER AND SANITATION (MININFRA)	732 916 113	594 521 922	646 141 468
		461802	ACCESS TO DRINKING WATER AND ASANITATION	732 916 113	594 521 922	646 141 468
	4619		TRANSPORT (MININFRA)	16 740 497	0	0
		461901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	16 740 497	0	0
	4620		ENERGY (MININFRA)	242 478 268	290 328 624	320 644 081
		462001	IMPROVEMENT OF ACCESS TO ENERGY	242 478 268	290 328 624	320 644 081



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
4621			HABITAT AND URBAN DEVELOPMENT (MININFRA)	122 559 535	49 623 776	51 216 314
		462104	PROMOTION OF IMIDUGUDU	12 345 906	14 782 230	16 325 758
		462107	SUPPORT TO THE ESTABLISHMENT OF URBANISATION MASTER PLANS	110 213 629	34 841 546	34 890 556
4625			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 361 736 667	676 966 100	553 488 263
		462501	TEACHERS SALARIES	1 136 144 069	149 834 420	0
		462502	CAPITATION GRANT	200 000 000	500 259 453	525 272 425
		462503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 621 553	2 752 630	2 890 262
		462507	CATCH UP/RATTRAPAGE PROGRAMS	2 722 404	2 858 524	3 001 450
		462508	TEXTBOOKS TRANSPORT	3 406 650	3 576 983	3 755 832
		462512	DISTRICT FUND FOR EDUCATION	2 972 395	3 121 015	3 277 065
		462513	EXAMS	4 367 416	4 585 787	4 815 076
		462515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 502 180	9 977 288	10 476 153
4626			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 529 642 049	1 884 257 036	2 147 733 804
		462601	TEACHERS SALARIES	1 036 783 464	1 332 579 654	1 556 534 777
		462602	CAPITATION GRANT	103 017 681	120 980 281	127 029 295
		462605	GIRL'S EDUCATION	6 319 055	6 635 008	6 966 758
		462608	SCHOOL FEEDING	194 367 570	198 455 126	208 377 882
		462609	SCHOOL CONSTRUCTION	183 217 080	219 372 908	242 279 330
		462612	EXAMS	5 937 199	6 234 059	6 545 762
4627			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	4 136 641	4 343 473	4 560 647
		462707	EXAMS	4 136 641	4 343 473	4 560 647
4628			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	13 303 051	0	0
		462802	MARKET ORIENTED RURAL INFRASTRUCTURE	13 303 051	0	0
4631			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	50 025 482	56 021 133	60 367 480
		463101	MANAGEMENT SUPPORT	50 025 482	56 021 133	60 367 480
4633			HUMAN RESOURCE DEVELOPMENT (MINISANTE)	652 068 900	1 357 897 520	1 381 943 528
		463301	REMUNERATION AND INCENTIVES	652 068 900	1 357 897 520	1 381 943 528
4634			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	43 660 128	45 843 134	48 135 291
		463401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	26 556 205	27 884 015	29 278 216
		463402	SUBSIDISATION OF HEALTH SERVICES	17 103 923	17 959 119	18 857 075



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	4636		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	40 731 351	42 767 919	44 906 314
		463601	COMMUNITY HEALTH	40 731 351	42 767 919	44 906 314
	4638		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	14 497 764	7 001 139	7 351 195
		463802	CHILD PROTECTION	14 497 764	7 001 139	7 351 195
	4639		GENDER AND WOMEN PROMOTION(MIGEPROF)	6 897 338	997 729	1 047 615
		463901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 968 315	0	0
		463902	SUPPORT TO WOMEN SELF-PROMOTION	1 825 117	0	0
		463903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 103 906	997 729	1 047 615
	4641		HUMAN RESOURCE CAPACITY	866 782 260	1 021 139 840	1 197 877 551
		464101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	866 782 260	1 021 139 840	1 197 877 551
	4643		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	20 260 079	50 000 000	60 000 000
		464301	SUPPORT YOUTH INITIATIVES	20 260 079	50 000 000	60 000 000
	4644		CULTURE ARTS PROMOTION	2 634 984	0	0
		464401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 634 984	0	0
47			HUYE	8 209 816 445	9 465 477 858	10 143 429 477
	4701		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	17 113 476	18 825 969	20 132 815
		470101	ABUNZI	17 113 476	18 825 969	20 132 815
	4704		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	53 910 772	59 076 917	63 386 075
		470402	DECENTRALISATION AND CAPACITY BUILDING	10 291 093	11 627 607	12 605 812
		470403	CIVIC EDUCATION	5 274 969	5 738 090	6 140 905
		470404	ITORERO	38 344 710	41 711 220	44 639 358
	4705		SOCIAL PROTECTION (MINALOC)	824 232 604	907 150 159	977 743 819
		470502	SUPPORT TO GENOCIDE SURVIVORS	543 471 520	633 784 733	680 581 588
		470503	SUPPORT TO VULNERABLE GROUPS	280 761 084	273 365 426	297 162 231
	4706		COMMUNITY DEVELOPMENT (MINALOC)	68 374 708	64 243 460	70 300 324
		470601	COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708	64 243 460	70 300 324
	4708		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 002 004	32 665 567	3 494 811
		470801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	3 002 004	32 665 567	3 494 811
	4709		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	171 228 542	182 444 336	200 564 911



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		470901	PROMOTION OF COOPERATIVES	84 000 000	100 576 454	111 078 419
		470902	SUPPORT TO SMES DEVELOPMENT	87 228 542	81 867 882	89 486 492
4710			INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	131 946 224	125 867 560	139 010 365
		471001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	53 875 756	0	0
		471002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	78 070 468	125 867 560	139 010 365
4711			SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 598 887	0	0
		471101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	5 598 887	0	0
4713			NON FORMAL EDUCATION (MINEDEC)	3 734 879	4 062 786	4 347 995
		471303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 734 879	4 062 786	4 347 995
4715			EMPLOYMENT PROMOTION(MIFOTRA)	5 281 937	5 705 355	6 098 644
		471503	LABOUR ADMINISTRATION	5 281 937	5 705 355	6 098 644
4716			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	40 862 325	28 389 453	31 353 816
		471601	MANAGEMENT OF FORESTRY RESOURCES	40 862 325	28 389 453	31 353 816
4718			WATER AND SANITATION (MININFRA)	54 649 805	21 767 223	22 426 416
		471802	ACCESS TO DRINKING WATER AND ASANITATION	54 649 805	21 767 223	22 426 416
4719			TRANSPORT (MININFRA)	517 400 872	478 035 158	523 469 149
		471901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	517 400 872	478 035 158	523 469 149
4721			HABITAT AND URBAN DEVELOPMENT (MININFRA)	721 066 754	701 671 403	768 963 196
		472103	SUPPORT TO URBAN PLAN DEVELOPMENT	283 681 792	339 663 202	375 130 064
		472104	PROMOTION OF IMIDUGUDU	177 084 055	212 029 599	234 169 250
		472107	SUPPORT TO THE ESTABLISHMENT OF URBANISATION MASTER PLANS	260 300 907	149 978 602	159 663 882
4725			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDEC)	1 618 814 893	2 326 480 194	2 574 215 189
		472501	TEACHERS SALARIES	1 424 214 042	1 558 559 815	1 744 889 723
		472502	CAPITATION GRANT	131 323 273	699 087 285	755 814 351
		472503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 914 463	3 170 341	3 392 900
		472507	CATCH UP/RATTRAPAGE PROGRAMS	2 017 722	2 194 870	2 194 870
		472508	TEXTBOOKS TRANSPORT	37 967 735	41 301 148	44 200 500
		472512	DISTRICT FUND FOR EDUCATION	3 304 505	3 594 628	3 846 971
		472513	EXAMS	6 509 279	7 080 768	7 577 840
		472515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	10 563 874	11 491 339	12 298 034



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
4726			LOWER LEVEL SECONDARY EDUCATION (MINEDEC)	2 167 475 029	1 500 239 732	1 649 134 910
	472601		TEACHERS SALARIES	1 524 291 171	774 816 087	867 447 379
	472602		CAPITATION GRANT	200 000 000	206 590 138	221 092 819
	472605		GIRL'S EDUCATION	11 708 489	12 736 446	13 630 548
	472608		SCHOOL FEEDING	196 287 251	280 223 731	299 895 509
	472609		SCHOOL CONSTRUCTION	225 224 800	215 035 274	235 469 764
	472612		EXAMS	9 963 318	10 838 056	11 598 891
4727			UPPER LEVEL SECONDARY EDUCATION (MINEDEC)	5 799 229	6 308 377	6 751 227
	472707		EXAMS	5 799 229	6 308 377	6 751 227
4728			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	14 789 423	0	0
	472802		MARKET ORIENTED RURAL INFRASTRUCTURE	14 789 423	0	0
4731			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	29 248 400	31 816 291	34 049 803
	473101		MANAGEMENT SUPPORT	29 248 400	31 816 291	34 049 803
4733			HUMAN RESOURCE DEVELOPMENT (MINISANTE)	530 106 324	1 550 773 190	1 406 055 763
	473301		REMUNERATION AND INCENTIVES	530 106 324	1 550 773 190	1 406 055 763
4734			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	44 312 797	48 203 281	51 587 163
	473401		ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	25 297 824	27 518 871	29 450 702
	473402		SUBSIDISATION OF HEALTH SERVICES	19 014 973	20 684 410	22 136 461
4735			GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	56 601 630	32 522 870	34 616 250
	473501		HEALTH INFRASTRUCTURE	56 601 630	32 522 870	34 616 250
4736			QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	45 282 332	49 257 938	52 715 858
	473601		COMMUNITY HEALTH	45 282 332	49 257 938	52 715 858
4738			CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	40 172 983	98 252 470	105 149 818
	473803		SUPPORT TO THE CHILDREN REHABILITATION CENTERS AND ORPHANAGES	40 172 983	98 252 470	105 149 818
4739			GENDER AND WOMEN PROMOTION(MIGEPROF)	6 897 339	1 149 134	1 229 803
	473901		SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 968 315	0	0
	473902		SUPPORT TO WOMEN SELF-PROMOTION	1 825 117	0	0
	473903		ADVOCACY FOR GENDER ISSUES INTEGRATION	1 103 907	1 149 134	1 229 803
4741			HUMAN RESOURCE CAPACITY	1 010 600 192	1 190 569 035	1 396 631 357
	474101		DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 010 600 192	1 190 569 035	1 396 631 357



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	4743		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	18 677 101	0	0
		474301	SUPPORT YOUTH INITIATIVES	18 677 101	0	0
	4744		CULTURE ARTS PROMOTION	2 634 984	0	0
		474401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 634 984	0	0
48			NYAMAGABE	9 553 876 129	10 237 115 151	11 045 061 812
	4801		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	20 392 731	22 438 972	24 239 196
		480101	ABUNZI	20 392 731	22 438 972	24 239 196
	4804		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	44 501 637	30 524 348	32 951 438
		480402	DECENTRALISATION AND CAPACITY BUILDING	10 305 645	0	0
		480403	CIVIC EDUCATION	6 420 025	0	0
		480404	ITORERO	27 775 967	30 524 348	32 951 438
	4805		SOCIAL PROTECTION (MINALOC)	854 917 116	684 590 588	788 197 852
		480502	SUPPORT TO GENOCIDE SURVIVORS	240 340 000	290 067 413	356 861 887
		480503	SUPPORT TO VULNERABLE GROUPS	614 577 116	394 523 175	431 335 965
	4806		COMMUNITY DEVELOPMENT (MINALOC)	68 374 709	2 057 825 148	2 272 129 648
		480601	COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 709	6 322 548	6 331 442
		480603	COORDINATION OF PROJECTS AND PUBLIC INVESTMENT PLAN	0	2 051 502 600	2 265 798 206
	4808		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	288 323 780	6 613 240	7 139 082
		480801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	55 253 040	6 613 240	7 139 082
		480802	CONSTRUCTION OF MARKETS	230 182 057	0	0
		480803	PROMOTION AND OVERSIGHT OF KEY INDUSTRIES	2 888 683	0	0
	4809		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	271 575 114	138 246 447	151 269 518
		480901	PROMOTION OF COOPERATIVES	102 000 000	122 128 551	134 880 938
		480902	SUPPORT TO SMES DEVELOPMENT	169 575 114	16 117 896	16 388 580
	4810		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	279 803 484	32 958 120	33 004 480
		481001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	214 933 354	32 958 120	33 004 480
		481002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	64 870 130	0	0
	4811		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	9 124 210	0	0
		481101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	9 124 210	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
4813			NON FORMAL EDUCATION (MINEDUC)	4 433 037	4 871 678	5 259 041
	481301		TRAINING	4 433 037	4 871 678	5 259 041
4815			EMPLOYMENT PROMOTION(MIFOTRA)	5 294 063	5 817 901	6 280 501
	481503		LABOUR ADMINISTRATION	5 294 063	5 817 901	6 280 501
4816			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	47 154 180	0	0
	481601		MANAGEMENT OF FORESTRY RESOURCES	47 154 180	0	0
4818			WATER AND SANITATION (MININFRA)	41 806 224	0	0
	481802		ACCESS TO DRINKING WATER AND ASANITATION	41 806 224	0	0
4819			TRANSPORT (MININFRA)	505 987 840	82 674 177	82 790 470
	481901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	505 987 840	82 674 177	82 790 470
4820			ENERGY (MININFRA)	134 394 148	0	0
	482001		IMPROVEMENT OF ACCESS TO ENERGY	134 394 148	0	0
4821			HABITAT AND URBAN DEVELOPMENT (MININFRA)	395 133 400	0	0
	482104		PROMOTION OF IMIDUGUDU	395 133 400	0	0
4825			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 345 619 843	1 852 040 522	2 015 098 405
	482501		TEACHERS SALARIES	1 120 240 122	1 149 559 414	1 286 992 253
	482502		CAPITATION GRANT	200 000 000	674 590 110	698 621 906
	482503		EQUIPMENT, MATERIALS AND MAINTENANCE	2 921 152	3 210 195	3 465 447
	482508		TEXTBOOKS TRANSPORT	2 568 706	2 822 875	2 422 875
	482512		DISTRICT FUND FOR EDUCATION	3 312 092	3 639 817	3 929 231
	482513		EXAMS	5 989 645	6 582 309	7 105 690
	482515		PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	10 588 126	11 635 802	12 561 003
4826			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	2 577 832 658	2 092 564 077	2 270 014 407
	482601		TEACHERS SALARIES	1 828 425 523	1 273 850 054	1 426 142 165
	482602		CAPITATION GRANT	198 879 800	200 000 000	200 000 000
	482605		GIRL'S EDUCATION	12 126 548	13 326 448	14 386 077
	482608		SCHOOL FEEDING	281 908 159	300 000 000	300 000 000
	482609		SCHOOL CONSTRUCTION	249 164 851	298 334 727	329 486 165
	482612		EXAMS	7 327 777	7 052 848	0
4827			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 762 702	4 135 015	4 463 804



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		482707	EXAMS	3 762 702	4 135 015	4 463 804
4828	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			14 823 377	0	0
		482802	MARKET ORIENTED RURAL INFRASTRUCTURE	14 823 377	0	0
4831	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			24 783 375	0	0
		483101	MANAGEMENT SUPPORT	24 783 375	0	0
4833	HUMAN RESOURCE DEVELOPMENT (MINISANTE)			757 414 496	1 444 019 671	1 287 960 619
		483301	REMUNERATION AND INCENTIVES	757 414 496	1 444 019 671	1 287 960 619
4834	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)			74 575 988	0	0
		483401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	36 458 733	0	0
		483402	SUBSIDISATION OF HEALTH SERVICES	38 117 255	0	0
4835	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)			294 848 819	180 191 983	192 619 954
		483501	HEALTH INFRASTRUCTURE	294 848 819	180 191 983	192 619 954
4836	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)			45 386 291	0	0
		483601	COMMUNITY HEALTH	45 386 291	0	0
4838	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)			16 962 275	2 427 195	3 597 195
		483802	CHILD PROTECTION	16 962 275	2 427 195	3 597 195
4839	GENDER AND WOMEN PROMOTION(MIGEPROF)			8 375 340	1 063 580	1 256 100
		483901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	4 818 668	0	0
		483902	SUPPORT TO WOMEN SELF-PROMOTION	2 216 213	0	0
		483903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 340 459	1 063 580	1 256 100
4841	HUMAN RESOURCE CAPACITY			1 337 174 613	1 575 300 203	1 847 951 354
		484101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 337 174 613	1 575 300 203	1 847 951 354
4842	ENVIRONMENT CONSERVATION AND PROTECTION			59 508 560	18 812 286	18 838 748
		484201	FIGHT AGAINST EROSION	59 508 560	18 812 286	18 838 748
4843	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)			18 392 495	0	0
		484301	SUPPORT YOUTH INITIATIVES	18 392 495	0	0
4844	CULTURE ARTS PROMOTION			3 199 624	0	0
		484401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	3 199 624	0	0
49	GISAGARA			7 921 808 406	8 156 376 093	8 795 561 710



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
4901	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)			13 461 750	16 154 100	19 384 920
	490101	ABUNZI		13 461 750	16 154 100	19 384 920
4904	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)			32 008 915	35 524 473	38 446 266
	490402	DECENTRALISATION AND CAPACITY BUILDING		10 185 061	11 572 755	12 606 203
	490403	CIVIC EDUCATION		4 816 244	5 285 837	5 702 570
	490404	ITORERO		17 007 610	18 665 881	20 137 493
4905	SOCIAL PROTECTION (MINALOC)			775 868 942	689 822 929	710 121 730
	490502	SUPPORT TO GENOCIDE SURVIVORS		342 370 000	200 000 000	210 000 000
	490503	SUPPORT TO VULNERABLE GROUPS		433 498 942	489 822 929	500 121 730
4906	COMMUNITY DEVELOPMENT (MINALOC)			68 374 708	64 243 460	70 300 324
	490601	COMMUNITY DEVELOPMENT PLANNING (VUP)		68 374 708	64 243 460	70 300 324
4908	PROMOTION OF TRADE AND INDUSTRY(MINICOM)			129 440 394	154 689 301	170 758 746
	490801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION		129 440 394	154 689 301	170 758 746
4909	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)			223 511 568	232 487 219	255 395 619
	490901	PROMOTION OF COOPERATIVES		78 000 000	93 392 421	103 144 247
	490902	SUPPORT TO SMES DEVELOPMENT		145 511 568	139 094 798	152 251 372
4910	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)			332 672 800	356 744 599	391 389 894
	491001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION		137 129 341	48 954 209	51 460 726
	491002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		195 543 459	307 790 390	339 929 168
4911	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)			8 784 419	0	0
	491101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS		8 784 419	0	0
4913	NON FORMAL EDUCATION (MINEDUC)			2 850 941	3 128 913	3 375 595
	491303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES		2 850 941	3 128 913	3 375 595
4915	EMPLOYMENT PROMOTION(MIFOTRA)			5 193 576	5 699 959	6 149 343
	491503	LABOUR ADMINISTRATION		5 193 576	5 699 959	6 149 343
4916	FORESTRY RESOURCES MANAGEMENT(MINIRENA)			40 990 011	35 578 213	59 100 542
	491601	MANAGEMENT OF FORESTRY RESOURCES		40 990 011	35 578 213	59 100 542
4918	WATER AND SANITATION (MININFRA)			80 000 000	25 290 191	25 325 765
	491802	ACCESS TO DRINKING WATER AND ASANITATION		80 000 000	25 290 191	25 325 765



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
4919			TRANSPORT (MININFRA)	299 000 468	173 351 020	186 349 255
	491901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	299 000 468	173 351 020	186 349 255
4920			ENERGY (MININFRA)	382 904 062	277 693 617	300 009 428
	492001		IMPROVEMENT OF ACCESS TO ENERGY	382 904 062	277 693 617	300 009 428
4921			HABITAT AND URBAN DEVELOPMENT (MININFRA)	309 269 937	370 300 879	408 966 857
	492104		PROMOTION OF IMIDUGUDU	260 882 758	312 365 034	344 981 483
	492108		PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	48 387 179	57 935 845	63 985 374
4925			PRE-PRIMARY AND PRIMARY EDUCATION (MINEDUC)	1 007 829 288	2 016 833 150	2 027 863 633
	492501		TEACHERS SALARIES	781 678 747	1 399 903 021	1 362 402 691
	492502		CAPITATION GRANT	200 000 000	588 129 866	634 497 959
	492503		EQUIPMENT, MATERIALS AND MAINTENANCE	2 865 707	3 145 119	3 393 079
	492507		CATCH UP/RATTRAPAGE PROGRAMS	2 975 952	3 366 112	3 523 611
	492508		TEXTBOOKS TRANSPORT	2 333 286	2 560 785	2 762 677
	492513		EXAMS	4 339 218	4 762 299	5 137 757
	492514		PRIMARY DISTRICT EDUCATION FUNDS	3 249 225	3 566 030	3 847 175
	492515		PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	10 387 153	11 399 918	12 298 684
4926			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	2 245 356 451	1 551 240 285	1 810 050 034
	492601		TEACHERS SALARIES	1 629 510 631	1 060 470 146	1 272 564 175
	492602		CAPITATION GRANT	96 619 293	161 045 837	173 742 643
	492605		GIRL'S EDUCATION	9 977 604	10 950 438	11 813 767
	492608		SCHOOL FEEDING	242 627 283	0	0
	492609		SCHOOL CONSTRUCTION	261 988 554	313 689 044	346 443 744
	492612		EXAMS	4 633 086	5 084 820	5 485 705
4927			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 750 614	4 116 305	4 440 834
	492707		EXAMS	3 750 614	4 116 305	4 440 834
4928			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	14 542 014	14 737 780	16 276 665
	492802		MARKET ORIENTED RURAL INFRASTRUCTURE	14 542 014	14 737 780	16 276 665
4931			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	25 642 964	28 143 197	30 361 998
	493101		MANAGEMENT SUPPORT	25 642 964	28 143 197	30 361 998
4933			HUMAN RESOURCE DEVELOPMENT (MINISANTE)	705 285 528	703 762 072	638 527 062



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		493301	REMUNERATION AND INCENTIVES	705 285 528	703 762 072	638 527 062
	4934		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	59 360 601	65 148 362	70 284 640
		493401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	34 431 434	37 788 558	40 767 797
		493402	SUBSIDISATION OF HEALTH SERVICES	24 929 167	27 359 804	29 516 843
	4935		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	41 899 352	50 167 718	55 406 117
		493501	HEALTH INFRASTRUCTURE	41 899 352	50 167 718	55 406 117
	4936		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	44 524 814	48 866 060	52 718 645
		493601	COMMUNITY HEALTH	44 524 814	48 866 060	52 718 645
	4938		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	11 596 674	5 699 959	6 149 342
		493802	CHILD PROTECTION	11 596 674	5 699 959	6 149 342
	4939		GENDER AND WOMEN PROMOTION(MIGEPROF)	6 404 672	9 586 013	10 341 772
		493903	ADVOCACY FOR GENDER ISSUES INTEGRATION	6 404 672	9 586 013	10 341 772
	4941		HUMAN RESOURCE CAPACITY	1 033 346 744	1 217 366 319	1 428 066 684
		494101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 033 346 744	1 217 366 319	1 428 066 684
	4943		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	15 489 429	0	0
		494301	SUPPORT YOUTH INITIATIVES	15 489 429	0	0
	4944		CULTURE ARTS PROMOTION	2 446 770	0	0
		494401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 446 770	0	0
50			MUHANGA	8 064 297 153	8 091 834 897	8 604 112 487
	5001		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	11 386 419	11 500 283	11 615 286
		500101	ABUNZI	11 386 419	11 500 283	11 615 286
	5004		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	39 550 792	40 330 827	40 825 015
		500402	DECENTRALISATION AND CAPACITY BUILDING	9 013 400	9 793 435	10 287 623
		500403	CIVIC EDUCATION	3 609 967	3 609 967	3 609 967
		500404	ITORERO	26 927 425	26 927 425	26 927 425
	5005		SOCIAL PROTECTION (MINALOC)	581 254 760	572 112 300	600 375 624
		500502	SUPPORT TO GENOCIDE SURVIVORS	275 120 000	244 052 033	244 052 033
		500503	SUPPORT TO VULNERABLE GROUPS	306 134 760	328 060 267	356 323 591
	5006		COMMUNITY DEVELOPMENT (MINALOC)	68 374 708	64 243 460	70 300 324



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		500601	COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708	64 243 460	70 300 324
	5008		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	187 714 887	224 387 314	247 607 405
		500801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	37 971 775	45 094 085	49 592 783
		500802	CONSTRUCTION OF MARKETS	149 743 112	179 293 229	198 014 622
	5009		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	159 236 478	165 473 013	181 701 445
		500901	PROMOTION OF COOPERATIVES	72 000 000	86 208 389	95 210 074
		500902	SUPPORT TO SMES DEVELOPMENT	87 236 478	79 264 624	86 491 371
	5010		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	524 224 416	477 560 143	520 312 867
		501001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	457 254 642	477 560 143	520 312 867
		501002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	66 969 774	0	0
	5011		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	5 448 612	0	0
		501101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	5 448 612	0	0
	5013		NON FORMAL EDUCATION (MINEDUC)	2 471 916	2 471 916	2 471 916
		501303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 471 916	2 471 916	2 471 916
	5015		EMPLOYMENT PROMOTION(MIFOTRA)	4 217 192	4 259 364	4 301 958
		501503	LABOUR ADMINISTRATION	4 217 192	4 259 364	4 301 958
	5016		FORESTRY RESOURCES MANAGEMENT(MINIRENA)	33 572 165	50 730 755	25 307 506
		501601	MANAGEMENT OF FORESTRY RESOURCES	33 572 165	50 730 755	25 307 506
	5018		WATER AND SANITATION (MININFRA)	357 481 325	113 009 637	113 168 600
		501802	ACCESS TO DRINKING WATER AND ASANITATION	357 481 325	113 009 637	113 168 600
	5019		TRANSPORT (MININFRA)	564 875 727	502 463 378	549 948 779
		501901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	564 875 727	502 463 378	549 948 779
	5020		ENERGY (MININFRA)	90 913 688	108 854 482	120 220 819
		502002	DIVERSIFICATION OF ENERGY SOURCES	90 913 688	108 854 482	120 220 819
	5021		HABITAT AND URBAN DEVELOPMENT (MININFRA)	77 209 953	92 446 467	102 099 517
		502104	PROMOTION OF IMIDUGUDU	14 756 201	17 668 171	19 513 041
		502108	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	62 453 752	74 778 296	82 586 476
	5025		PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 928 976 081	1 355 725 091	1 355 725 091
		502501	TEACHERS SALARIES	1 688 650 092	1 115 399 102	1 115 399 102
		502502	CAPITATION GRANT	218 125 019	218 125 019	218 125 019



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		502503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 326 959	2 326 959	2 326 959
		502507	CATCH UP/RATTRAPAGE PROGRAMS	805 492	805 492	805 492
		502508	TEXTBOOKS TRANSPORT	3 031 411	3 031 411	3 031 411
		502513	EXAMS	4 964 348	4 964 348	4 964 348
		502514	PRIMARY DISTRICT EDUCATION FUNDS	2 638 376	2 638 376	2 638 376
		502515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	8 434 384	8 434 384	8 434 384
5026			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 524 729 481	2 312 437 715	2 336 450 763
		502601	TEACHERS SALARIES	1 037 686 070	1 787 491 761	1 787 491 761
		502602	CAPITATION GRANT	65 685 123	65 685 123	65 685 123
		502605	GIRL'S EDUCATION	9 659 874	9 659 874	9 659 874
		502608	SCHOOL FEEDING	212 329 395	212 329 395	212 329 395
		502609	SCHOOL CONSTRUCTION	192 068 427	229 970 968	253 984 016
		502612	EXAMS	7 300 592	7 300 594	7 300 594
5027			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	4 064 496	4 818 960	4 818 960
		502707	EXAMS	4 064 496	4 818 960	4 818 960
5028			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	11 808 138	0	0
		502802	MARKET ORIENTED RURAL INFRASTRUCTURE	11 808 138	0	0
5031			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	28 727 665	30 287 735	31 276 111
		503101	MANAGEMENT SUPPORT	28 727 665	30 287 735	31 276 111
5033			HUMAN RESOURCE DEVELOPMENT (MINISANTE)	739 431 844	678 710 759	802 497 900
		503301	REMUNERATION AND INCENTIVES	739 431 844	678 710 759	802 497 900
5034			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	43 814 509	43 814 508	43 814 508
		503401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	23 571 986	23 571 986	23 571 986
		503402	SUBSIDISATION OF HEALTH SERVICES	20 242 523	20 242 522	20 242 522
5036			QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	36 154 218	36 154 218	36 154 218
		503601	COMMUNITY HEALTH	36 154 218	36 154 218	36 154 218
5038			CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	19 541 545	10 893 491	10 893 491
		503802	CHILD PROTECTION	19 541 545	10 893 491	10 893 491
5039			GENDER AND WOMEN PROMOTION(MIGEPROF)	5 912 004	843 438	843 438
		503901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 401 413	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		503902	SUPPORT TO WOMEN SELF-PROMOTION	1 564 386	0	0
		503903	ADVOCACY FOR GENDER ISSUES INTEGRATION	946 205	843 438	843 438
	5041		HUMAN RESOURCE CAPACITY	995 950 831	1 173 310 898	1 376 386 201
		504101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	995 950 831	1 173 310 898	1 376 386 201
	5043		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	14 994 745	14 994 745	14 994 745
		504301	SUPPORT YOUTH INITIATIVES	14 994 745	14 994 745	14 994 745
	5044		CULTURE ARTS PROMOTION	2 258 558	0	0
		504401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 258 558	0	0
51			KAMONYI	7 370 152 937	8 311 160 708	8 807 746 759
	5101		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	12 324 445	13 396 448	14 320 493
		510101	ABUNZI	12 324 445	13 396 448	14 320 493
	5104		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	46 097 968	50 543 871	54 197 961
		510402	DECENTRALISATION AND CAPACITY BUILDING	9 658 531	10 934 863	11 856 850
		510403	CIVIC EDUCATION	4 070 167	4 424 198	4 729 365
		510404	ITORERO	32 369 270	35 184 810	37 611 746
	5105		SOCIAL PROTECTION (MINALOC)	646 921 395	886 511 186	826 751 658
		510502	SUPPORT TO GENOCIDE SURVIVORS	468 880 380	717 077 232	642 292 048
		510503	SUPPORT TO VULNERABLE GROUPS	178 041 015	169 433 954	184 459 610
	5106		COMMUNITY DEVELOPMENT (MINALOC)	68 374 708	64 243 460	70 300 324
		510601	COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708	64 243 460	70 300 324
	5108		PROMOTION OF TRADE AND INDUSTRY (MINICOM)	192 495 957	231 992 060	258 684 629
		510801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 702 405	5 000 000	8 000 000
		510802	CONSTRUCTION OF MARKETS	189 793 552	226 992 060	250 684 629
	5109		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES (MINICOM)	159 149 611	164 312 000	180 614 084
		510901	PROMOTION OF COOPERATIVES	72 000 000	86 208 389	95 210 076
		510902	SUPPORT TO SMES DEVELOPMENT	87 149 611	78 103 611	85 404 008
	5110		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	123 215 199	28 396 822	31 361 954
		511001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	49 586 158	0	0
		511002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	73 629 041	28 396 822	31 361 954



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
5111			SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 846 914	0	0
	511101		PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	6 846 914	0	0
5113			NON FORMAL EDUCATION (MINEDEC)	2 654 320	2 685 198	3 084 210
	511303		DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 654 320	2 685 198	3 084 210
5115			EMPLOYMENT PROMOTION(MIFOTRA)	4 754 801	7 530 000	7 530 000
	511503		LABOUR ADMINISTRATION	4 754 801	7 530 000	7 530 000
5116			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	35 442 047	56 553 699	79 117 541
	511601		MANAGEMENT OF FORESTRY RESOURCES	35 442 047	56 553 699	79 117 541
5118			WATER AND SANITATION (MININFRA)	94 866 458	113 587 284	125 447 812
	511802		ACCESS TO DRINKING WATER AND ASANITATION	94 866 458	113 587 284	125 447 812
5119			TRANSPORT (MININFRA)	503 171 981	502 832 866	552 081 073
	511901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	503 171 981	502 832 866	552 081 073
5120			ENERGY (MININFRA)	449 585 183	248 669 020	263 931 127
	512001		IMPROVEMENT OF ACCESS TO ENERGY	449 585 183	248 669 020	263 931 127
5125			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDEC)	1 264 692 860	1 587 610 049	1 706 192 434
	512501		TEACHERS SALARIES	971 207 943	990 539 263	1 110 539 264
	512502		CAPITATION GRANT	267 939 938	566 554 756	566 554 757
	512503		EQUIPMENT, MATERIALS AND MAINTENANCE	2 623 600	2 758 897	2 758 898
	512507		CATCH UP/RATTRAPAGE PROGRAMS	1 816 354	1 816 354	1 816 354
	512508		TEXTBOOKS TRANSPORT	3 229 916	3 510 860	3 753 028
	512513		EXAMS	5 390 789	5 859 690	6 263 873
	512514		PRIMARY DISTRICT EDUCATION FUNDS	2 974 717	6 233 463	3 456 497
	512515		PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 509 603	10 336 766	11 049 763
5126			LOWER LEVEL SECONDARY EDUCATION (MINEDEC)	2 087 270 172	2 153 724 142	2 045 913 936
	512601		TEACHERS SALARIES	1 552 831 839	1 488 680 301	1 331 446 800
	512602		CAPITATION GRANT	58 816 084	135 453 199	144 796 330
	512605		GIRL'S EDUCATION	12 647 981	13 748 126	14 696 428
	512608		SCHOOL FEEDING	91 240 104	121 663 201	121 663 201
	512609		SCHOOL CONSTRUCTION	367 495 211	389 571 650	428 385 690
	512612		EXAMS	4 238 953	4 607 665	4 925 487



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	5127		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	2 622 197	2 850 280	3 046 884
		512707	EXAMS	2 622 197	2 850 280	3 046 884
	5128		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	13 313 444	0	0
		512802	MARKET ORIENTED RURAL INFRASTRUCTURE	13 313 444	0	0
	5130		ENVIRONMENT CONSERVATION AND PROTECTION (MINIRENA)	107 330 527	128 510 998	141 929 826
		513002	POLLUTION MANAGEMENT	107 330 527	128 510 998	141 929 826
	5131		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	23 476 538	25 518 572	27 278 762
		513101	MANAGEMENT SUPPORT	23 476 538	25 518 572	27 278 762
	5133		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	467 670 880	832 340 967	984 028 462
		513301	REMUNERATION AND INCENTIVES	467 670 880	832 340 967	984 028 462
	5134		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	37 988 473	60 000 000	90 000 000
		513401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	26 576 950	40 000 000	60 000 000
		513402	SUBSIDISATION OF HEALTH SERVICES	11 411 523	20 000 000	30 000 000
	5136		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	40 763 170	44 308 827	47 365 109
		513601	COMMUNITY HEALTH	40 763 170	44 308 827	47 365 109
	5138		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	10 340 764	4 490 384	3 731 138
		513802	CHILD PROTECTION	10 340 764	4 490 384	3 731 138
	5139		GENDER AND WOMEN PROMOTION(MIGEPROF)	5 912 005	1 033 677	1 014 976
		513901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 401 413	0	0
		513902	SUPPORT TO WOMEN SELF-PROMOTION	1 564 387	0	0
		513903	ADVOCACY FOR GENDER ISSUES INTEGRATION	946 205	1 033 677	1 014 976
	5141		HUMAN RESOURCE CAPACITY	933 313 379	1 099 518 898	1 289 822 366
		514101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	933 313 379	1 099 518 898	1 289 822 366
	5143		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	27 298 983	0	0
		514301	SUPPORT YOUTH INITIATIVES	27 298 983	0	0
	5144		CULTURE ARTS PROMOTION	2 258 558	0	0
		514401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 258 558	0	0
52			NYANZA	8 043 734 258	8 208 642 256	8 806 713 958
	5201		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	11 965 546	12 838 895	13 605 928



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015BUDGET
		520101	ABUNZI	11 965 546	12 838 895	13 605 928
	5204	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)		46 771 254	50 676 553	53 915 555
		520402	DECENTRALISATION AND CAPACITY BUILDING	10 491 319	11 748 593	12 661 926
		520403	CIVIC EDUCATION	3 886 860	4 170 557	4 419 718
		520404	ITORERO	32 393 075	34 757 403	36 833 911
	5205	SOCIAL PROTECTION (MINALOC)		951 151 910	1 200 547 204	1 277 409 118
		520502	SUPPORT TO GENOCIDE SURVIVORS	749 840 000	1 007 570 933	1 067 766 142
		520503	SUPPORT TO VULNERABLE GROUPS	201 311 910	192 976 271	209 642 976
	5206	COMMUNITY DEVELOPMENT (MINALOC)		201 705 282	223 885 321	246 611 627
		520601	COMMUNITY DEVELOPMENT PLANNING (VUP)	201 705 282	223 885 321	246 611 627
	5208	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		175 538 600	146 172 608	158 936 082
		520801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	3 096 836	3 322 870	3 521 388
		520802	CONSTRUCTION OF MARKETS	172 441 764	142 849 738	155 414 694
	5209	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		164 257 637	169 302 317	185 840 165
		520901	PROMOTION OF COOPERATIVES	60 000 000	71 840 324	79 341 729
		520902	SUPPORT TO SMES DEVELOPMENT	104 257 637	97 461 993	106 498 436
	5210	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		107 307 709	0	0
		521001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	46 268 585	0	0
		521002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	61 039 124	0	0
	5211	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		8 576 398	0	0
		521101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	8 576 398	0	0
	5213	NON FORMAL EDUCATION (MINEDUC)		2 585 473	2 774 183	2 939 921
		521303	DEVELOPMENET FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 585 473	2 774 183	2 939 921
	5215	EMPLOYMENT PROMOTION(MIFOTRA)		5 448 792	5 846 492	6 195 778
		521503	LABOUR ADMINISTRATION	5 448 792	5 846 492	6 195 778
	5216	FORESTRY RESOURCES MANAGEMENT(MINIRENA)		38 101 812	28 530 652	31 509 757
		521601	MANAGEMENT OF FORESTRY RESOURCES	38 101 812	28 530 652	31 509 757
	5218	WATER AND SANITATION (MININFRA)		203 550 903	64 348 015	64 438 529
		521802	ACCESS TO DRINKING WATER AND ASANITATION	203 550 903	64 348 015	64 438 529



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
5219			TRANSPORT (MININFRA)	715 712 635	703 852 981	772 448 182
	521901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	715 712 635	703 852 981	772 448 182
5221			HABITAT AND URBAN DEVELOPMENT (MININFRA)	159 933 829	138 967 650	151 537 224
	522101		PROMOTION OF PROPERTY DEVELOPMENT	76 609 135	91 727 083	101 305 019
	522104		PROMOTION OF IMIDUGUDU	63 716 614	41 041 916	44 024 835
	522108		PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	19 608 080	6 198 651	6 207 370
5225			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	960 505 009	704 239 265	746 312 562
	522501		TEACHERS SALARIES	730 483 865	613 977 626	650 658 431
	522502		CAPITATION GRANT	204 418 717	62 790 524	66 541 812
	522503		EQUIPMENT, MATERIALS AND MAINTENANCE	3 006 530	3 225 973	3 418 702
	522508		TEXTBOOKS TRANSPORT	2 313 730	2 482 606	2 630 924
	522513		EXAMS	5 975 690	6 411 848	6 794 910
	522514		PRIMARY DISTRICT EDUCATION FUNDS	3 408 894	3 657 705	3 876 227
	522515		PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	10 897 583	11 692 983	12 391 556
5226			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	2 181 888 067	1 728 669 129	1 843 487 160
	522601		TEACHERS SALARIES	1 682 667 198	1 062 517 632	1 125 995 516
	522602		CAPITATION GRANT	104 788 379	179 062 461	189 760 172
	522605		GIRL'S EDUCATION	13 286 192	14 255 934	15 107 624
	522608		SCHOOL FEEDING	156 807 278	205 287 488	217 551 958
	522609		SCHOOL CONSTRUCTION	215 781 040	258 362 998	285 340 678
	522612		EXAMS	8 557 980	9 182 616	9 731 212
5227			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	4 563 276	4 493 054	4 761 482
	522707		EXAMS	4 563 276	4 493 054	4 761 482
5228			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	63 244 305	75 724 855	83 631 874
	522802		MARKET ORIENTED RURAL INFRASTRUCTURE	63 244 305	75 724 855	83 631 874
5230			ENVIRONMENT CONSERVATION AND PROTECTION (MINIRENA)	7 905 538	9 465 607	10 453 983
	523002		POLLUTION MANAGEMENT	7 905 538	9 465 607	10 453 983
5231			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	26 903 073	28 866 693	30 591 273
	523101		MANAGEMENT SUPPORT	26 903 073	28 866 693	30 591 273



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	5232		RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MIJESPOC)	7 905 538	9 465 607	10 453 983
		523202	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	7 905 538	9 465 607	10 453 983
	5233		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	652 688 584	1 477 971 382	1 486 837 216
		523301	REMUNERATION AND INCENTIVES	652 688 584	1 477 971 382	1 486 837 216
	5234		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	50 071 658	53 726 322	56 936 089
		523401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	30 456 008	32 678 952	34 631 288
		523402	SUBSIDISATION OF HEALTH SERVICES	19 615 650	21 047 370	22 304 801
	5235		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	355 579 079	272 636 634	295 446 572
		523501	HEALTH INFRASTRUCTURE	347 673 541	263 171 027	284 992 589
		523502	HEALTH EQUIPMENT	7 905 538	9 465 607	10 453 983
	5236		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	46 712 787	50 122 292	53 116 743
		523601	COMMUNITY HEALTH	46 712 787	50 122 292	53 116 743
	5238		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	22 511 896	36 287 998	38 455 948
		523802	CHILD PROTECTION	22 511 896	36 287 998	38 455 948
	5239		GENDER AND WOMEN PROMOTION(MIGEPROF)	4 926 670	10 417 097	11 039 444
		523901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	2 834 511	0	0
		523902	SUPPORT TO WOMEN SELF-PROMOTION	1 303 655	0	0
		523903	ADVOCACY FOR GENDER ISSUES INTEGRATION	788 504	10 417 097	11 039 444
	5241		HUMAN RESOURCE CAPACITY	835 092 840	983 807 132	1 154 083 341
		524101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	835 092 840	983 807 132	1 154 083 341
	5242		ENVIRONMENT CONSERVATION AND PROTECTION	10 000 000	3 161 274	3 165 721
		524201	FIGHT AGAINST EROSION	10 000 000	3 161 274	3 165 721
	5243		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	18 746 026	11 845 044	12 552 701
		524301	SUPPORT YOUTH INITIATIVES	18 746 026	11 845 044	12 552 701
	5244		CULTURE ARTS PROMOTION	1 882 132	0	0
		524401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	1 882 132	0	0
53			NYARUGURU	9 035 848 827	9 669 211 113	10 457 843 637
	5301		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	14 936 751	24 296 533	27 841 005



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		530101	ABUNZI	14 936 751	24 296 533	27 841 005
5304	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)			56 711 732	58 326 917	59 504 356
		530402	DECENTRALISATION AND CAPACITY BUILDING	31 111 257	31 891 291	31 590 614
		530403	CIVIC EDUCATION	4 818 167	5 435 626	5 913 742
		530404	ITORERO	20 782 308	21 000 000	22 000 000
5305	SOCIAL PROTECTION (MINALOC)			923 513 217	757 274 741	795 258 615
		530502	SUPPORT TO GENOCIDE SURVIVORS	520 426 710	361 657 944	365 756 897
		530503	SUPPORT TO VULNERABLE GROUPS	403 086 507	395 616 797	429 501 718
5306	COMMUNITY DEVELOPMENT (MINALOC)			258 242 411	291 579 414	321 374 186
		530601	COMMUNITY DEVELOPMENT PLANNING (VUP)	258 242 411	291 579 414	321 374 186
5308	PROMOTION OF TRADE AND INDUSTRY (MINICOM)			200 380 489	239 640 177	264 849 609
		530801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	200 380 489	239 640 177	264 849 609
5309	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES (MINICOM)			226 264 654	241 522 350	265 447 754
		530901	PROMOTION OF COOPERATIVES	98 098 610	117 457 266	129 721 888
		530902	SUPPORT TO SMES DEVELOPMENT	128 166 044	124 065 084	135 725 866
5310	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)			256 096 781	189 312 141	209 079 686
		531001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	113 858 952	0	0
		531002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	142 237 829	189 312 141	209 079 686
5311	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)			16 596 390	0	0
		531101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	16 596 390	0	0
5313	NON FORMAL EDUCATION (MINEDUC)			3 231 896	3 345 653	3 453 600
		531303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 231 896	3 345 653	3 453 600
5316	FORESTRY RESOURCES MANAGEMENT (MINIRENA)			85 420 497	81 998 227	90 560 297
		531601	MANAGEMENT OF FORESTRY RESOURCES	85 420 497	81 998 227	90 560 297
5319	TRANSPORT (MININFRA)			19 297 474	0	0
		531901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	19 297 474	0	0
5321	HABITAT AND URBAN DEVELOPMENT (MININFRA)			990 926 179	1 098 353 168	1 209 784 258
		532104	PROMOTION OF IMIDUGUDU	583 353 120	610 350 154	670 825 074
		532108	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	407 573 059	488 003 014	538 959 184



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
5325			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 130 915 533	1 465 257 350	1 739 132 295
		532501	TEACHERS SALARIES	897 830 114	801 099 572	896 873 124
		532502	CAPITATION GRANT	200 000 000	626 791 003	681 923 375
		532503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 662 076	3 003 227	3 267 390
		532507	CATCH UP/RATTRAPAGE PROGRAMS	921 495	1 039 587	1 131 029
		532508	TEXTBOOKS TRANSPORT	10 837 438	12 267 667	133 028 976
		532513	EXAMS	5 997 004	6 765 533	7 360 628
		532514	PRIMARY DISTRICT EDUCATION FUNDS	3 018 342	3 405 149	3 704 665
		532515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 649 064	10 885 612	11 843 108
5326			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	2 205 311 753	1 673 316 490	1 850 855 703
		532601	TEACHERS SALARIES	1 377 192 542	934 104 267	1 045 778 879
		532602	CAPITATION GRANT	157 531 550	174 098 893	189 514 783
		532605	GIRL'S EDUCATION	9 621 242	10 835 712	11 808 959
		532608	SCHOOL FEEDING	252 885 764	201 171 628	218 866 631
		532609	SCHOOL CONSTRUCTION	402 923 327	347 287 739	378 556 428
		532612	EXAMS	5 157 328	5 818 251	6 330 023
5327			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 013 962	3 400 208	3 699 289
		532707	EXAMS	3 013 962	3 400 208	3 699 289
5328			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	13 508 689	0	0
		532802	MARKET ORIENTED RURAL INFRASTRUCTURE	13 508 689	0	0
5331			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	23 820 829	23 820 829	29 237 307
		533101	MANAGEMENT SUPPORT	23 820 829	23 820 829	29 237 307
5333			HUMAN RESOURCE DEVELOPMENT (MINISANTE)	500 623 348	1 243 085 994	1 138 573 339
		533301	REMUNERATION AND INCENTIVES	500 623 348	1 243 085 994	1 138 573 339
5334			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	38 545 586	166 106 988	48 352 798
		533401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	26 966 709	30 452 445	33 676 908
		533402	SUBSIDISATION OF HEALTH SERVICES	11 578 877	135 654 543	14 675 890
5336			QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	41 360 974	42 674 786	43 786 100
		533601	COMMUNITY HEALTH	41 360 974	42 674 786	43 786 100
5338			CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	7 210 384	5 630 000	5 820 000



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		533802	CHILD PROTECTION	7 210 384	5 630 000	5 820 000
	5339		GENDER AND WOMEN PROMOTION(MIGEPROF)	6 897 337	2 083 747	2 500 000
		533901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 968 315	0	0
		533902	SUPPORT TO WOMEN SELF-PROMOTION	1 825 116	0	0
		533903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 103 906	2 083 747	2 500 000
	5341		HUMAN RESOURCE CAPACITY	1 038 947 757	1 223 964 766	1 435 807 183
		534101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 038 947 757	1 223 964 766	1 435 807 183
	5342		ENVIRONMENT CONSERVATION AND PROTECTION	886 613 530	834 220 634	912 926 257
		534201	FIGHT AGAINST EROSION	886 613 530	834 220 634	912 926 257
	5343		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	84 825 690	0	0
		534301	SUPPORT YOUTH INITIATIVES	84 825 690	0	0
	5344		CULTURE ARTS PROMOTION	2 634 984	0	0
		534401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 634 984	0	0
54		RUSIZI		9 750 349 089	10 367 706 214	11 150 089 854
	5401		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	20 160 000	22 922 389	23 549 309
		540101	ABUNZI	20 160 000	22 922 389	23 549 309
	5404		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	68 805 607	75 661 356	81 367 059
		540402	DECENTRALISATION AND CAPACITY BUILDING	13 938 973	15 654 561	16 951 232
		540403	CIVIC EDUCATION	6 332 083	6 925 302	7 434 142
		540404	ITORERO	48 534 551	53 081 493	56 981 685
	5405		SOCIAL PROTECTION (MINALOC)	758 344 320	695 196 383	750 811 111
		540502	SUPPORT TO GENOCIDE SURVIVORS	597 743 594	506 862 339	544 104 326
		540503	SUPPORT TO VULNERABLE GROUPS	160 600 726	188 334 044	206 706 785
	5406		COMMUNITY DEVELOPMENT (MINALOC)	129 292 558	83 501 260	89 585 213
		540601	COMMUNITY DEVELOPMENT PLANNING (VUP)	129 292 558	83 501 260	89 585 213
	5408		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	395 741 168	277 891 957	299 583 690
		540801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	94 657 606	113 046 697	124 755 928
		540802	CONSTRUCTION OF MARKETS	222 028 181	70 189 189	70 287 919
		540803	PROMOTION AND OVERSIGHT OF KEY INDUSTRIES	79 055 381	94 656 071	104 539 843



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
5409			PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	221 151 460	232 168 314	255 124 398
	540901		PROMOTION OF COOPERATIVES	108 000 000	129 312 584	142 815 111
	540902		SUPPORT TO SMES DEVELOPMENT	113 151 460	102 855 730	112 309 287
5410			INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	174 079 894	2 482 222	2 485 714
	541001		SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	86 891 492	2 482 222	2 485 714
	541002		INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	87 188 402	0	0
5411			SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	10 750 580	0	0
	541101		PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	10 750 580	0	0
5413			NON FORMAL EDUCATION (MINEDUC)	4 267 053	4 666 811	5 009 707
	541303		DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	4 267 053	4 666 811	5 009 707
5415			EMPLOYMENT PROMOTION(MIFOTRA)	4 931 459	6 213 638	7 829 184
	541503		LABOUR ADMINISTRATION	4 931 459	6 213 638	7 829 184
5416			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	24 735 593	29 616 883	32 709 412
	541601		MANAGEMENT OF FORESTRY RESOURCES	24 735 593	29 616 883	32 709 412
5418			WATER AND SANITATION (MININFRA)	203 550 903	64 348 015	64 438 529
	541802		ACCESS TO DRINKING WATER AND ASANITATION	203 550 903	64 348 015	64 438 529
5419			TRANSPORT (MININFRA)	470 119 281	492 385 853	542 171 440
	541901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	470 119 281	492 385 853	542 171 440
5420			ENERGY (MININFRA)	35 614 725	42 642 891	47 095 565
	542001		IMPROVEMENT OF ACCESS TO ENERGY	35 614 725	42 642 891	47 095 565
5421			HABITAT AND URBAN DEVELOPMENT (MININFRA)	422 462 591	359 090 512	391 163 231
	542108		PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	422 462 591	359 090 512	391 163 231
5425			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 844 337 063	2 728 059 676	3 359 799 031
	542501		TEACHERS SALARIES	1 508 118 009	1 921 289 529	2 492 971 166
	542502		CAPITATION GRANT	300 000 000	767 884 388	824 305 113
	542503		EQUIPMENT, MATERIALS AND MAINTENANCE	2 721 076	2 975 999	3 194 663
	542507		CATCH UP/RATTRAPAGE PROGRAMS	5 651 513	6 180 973	6 635 123
	542508		TEXTBOOKS TRANSPORT	7 754 341	7 754 341	9 103 936
	542513		EXAMS	7 143 968	7 813 248	8 387 330
	542514		PRIMARY DISTRICT EDUCATION FUNDS	3 085 238	3 374 277	3 622 204



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		542515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 862 918	10 786 921	11 579 496
5426	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			2 324 581 292	1 403 384 727	1 548 401 474
		542601	TEACHERS SALARIES	1 823 528 214	724 962 419	811 633 575
		542602	CAPITATION GRANT	105 272 519	192 394 398	206 530 681
		542605	GIRL'S EDUCATION	12 389 126	13 549 797	14 545 376
		542608	SCHOOL FEEDING	145 553 870	188 582 630	202 438 842
		542609	SCHOOL CONSTRUCTION	229 380 160	274 645 752	303 323 640
		542612	EXAMS	8 457 403	9 249 731	9 929 360
5427	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			4 548 580	4 906 518	5 267 027
		542707	EXAMS	4 548 580	4 906 518	5 267 027
5428	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			13 685 546	16 386 233	18 097 247
		542802	MARKET ORIENTED RURAL INFRASTRUCTURE	13 685 546	16 386 233	18 097 247
5431	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			24 348 774	26 629 880	28 586 525
		543101	MANAGEMENT SUPPORT	24 348 774	26 629 880	28 586 525
5433	HUMAN RESOURCE DEVELOPMENT (MINISANTE)			768 548 880	1 796 190 831	1 291 377 530
		543301	REMUNERATION AND INCENTIVES	768 548 880	1 796 190 831	1 291 377 530
5434	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)			68 200 197	74 589 508	80 070 013
		543401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	32 693 694	35 756 591	38 383 826
		543402	SUBSIDISATION OF HEALTH SERVICES	35 506 503	38 832 917	41 686 187
5435	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)			141 949 143	71 652 197	75 501 006
		543501	HEALTH INFRASTRUCTURE	141 949 143	71 652 197	75 501 006
5436	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)			42 277 664	46 238 432	49 635 826
		543601	COMMUNITY HEALTH	42 277 664	46 238 432	49 635 826
5438	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)			35 924 798	49 649 654	53 463 561
		543802	CHILD PROTECTION	35 924 798	49 649 654	53 463 561
5439	GENDER AND WOMEN PROMOTION(MIGEPROF)			8 868 007	1 078 692	1 157 950
		543901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	5 102 119	0	0
		543902	SUPPORT TO WOMEN SELF-PROMOTION	2 346 578	0	0
		543903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 419 310	1 078 692	1 157 950
5441	HUMAN RESOURCE CAPACITY			1 259 349 186	1 483 615 535	1 740 398 009



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		544101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 259 349 186	1 483 615 535	1 740 398 009
	5442		ENVIRONMENT CONSERVATION AND PROTECTION	230 958 739	276 535 847	305 411 093
		544201	FIGHT AGAINST EROSION	230 958 739	276 535 847	305 411 093
	5443		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	35 376 191	0	0
		544301	SUPPORT YOUTH INITIATIVES	35 376 191	0	0
	5444		CULTURE ARTS PROMOTION	3 387 837	0	0
		544401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	3 387 837	0	0
55		NYABIHU		7 249 880 345	7 725 310 517	8 267 589 237
	5501		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	15 107 358	16 857 220	18 300 125
		550101	ABUNZI	15 107 358	16 857 220	18 300 125
	5504		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	48 135 653	52 926 123	57 336 171
		550402	DECENTRALISATION AND CAPACITY BUILDING	13 950 285	15 888 316	17 337 369
		550403	CIVIC EDUCATION	4 226 170	3 608 481	3 708 072
		550404	ITORERO	29 959 198	33 429 326	36 290 730
	5505		SOCIAL PROTECTION (MINALOC)	366 643 242	270 913 619	298 397 003
		550502	SUPPORT TO GENOCIDE SURVIVORS	221 533 064	144 396 470	152 205 141
		550503	SUPPORT TO VULNERABLE GROUPS	145 110 178	126 517 149	146 191 862
	5506		COMMUNITY DEVELOPMENT (MINALOC)	68 374 708	64 243 460	70 300 324
		550601	COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708	64 243 460	70 300 324
	5508		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	218 546 660	125 701 243	133 751 399
		550801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 805 983	3 130 996	3 398 996
		550802	CONSTRUCTION OF MARKETS	215 740 677	122 570 247	130 352 403
	5509		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	185 708 066	207 274 739	228 312 122
		550901	PROMOTION OF COOPERATIVES	139 953 650	167 571 928	185 069 407
		550902	SUPPORT TO SMES DEVELOPMENT	45 754 416	39 702 811	43 242 715
	5510		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	167 407 179	181 501 457	200 453 428
		551001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	106 111 174	181 501 457	200 453 428
		551002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	61 296 005	0	0
	5511		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 911 863	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		551101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	6 911 863	0	0
5513			NON FORMAL EDUCATION (MINEDUC)	3 353 202	3 741 598	4 061 862
		551303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 353 202	3 741 598	4 061 862
5515			EMPLOYMENT PROMOTION(MIFOTRA)	4 937 045	5 508 896	5 980 432
		551503	LABOUR ADMINISTRATION	4 937 045	5 508 896	5 980 432
5516			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	35 171 507	34 976 835	37 858 789
		551601	MANAGEMENT OF FORESTRY RESOURCES	35 171 507	34 976 835	37 858 789
5518			WATER AND SANITATION (MININFRA)	203 550 903	64 348 015	64 438 529
		551802	ACCESS TO DRINKING WATER AND ASANITATION	203 550 903	64 348 015	64 438 529
5519			TRANSPORT (MININFRA)	505 969 081	437 990 879	478 717 493
		551901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	505 969 081	437 990 879	478 717 493
5520			ENERGY (MININFRA)	42 588 066	50 992 341	56 316 846
		552001	IMPROVEMENT OF ACCESS TO ENERGY	42 588 066	50 992 341	56 316 846
5521			HABITAT AND URBAN DEVELOPMENT (MININFRA)	243 196 400	204 583 794	222 745 547
		552104	PROMOTION OF IMIDUGUDU	135 148 812	148 710 266	163 753 833
		552108	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	108 047 588	55 873 528	58 991 714
5525			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	2 045 813 352	2 340 769 687	2 436 943 480
		552501	TEACHERS SALARIES	1 778 546 747	1 643 701 089	1 680 208 855
		552502	CAPITATION GRANT	243 337 283	670 367 578	727 748 115
		552503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 724 159	3 039 694	3 299 878
		552508	TEXTBOOKS TRANSPORT	3 193 960	3 563 912	3 868 967
		552513	EXAMS	5 048 380	5 633 127	6 115 298
		552514	PRIMARY DISTRICT EDUCATION FUNDS	3 088 733	3 446 496	3 741 501
		552515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 874 090	11 017 791	11 960 866
5526			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 488 749 093	1 389 666 857	1 527 277 945
		552601	TEACHERS SALARIES	1 100 274 628	1 098 094 435	1 226 114 987
		552602	CAPITATION GRANT	81 502 425	31 502 425	21 502 425
		552605	GIRL'S EDUCATION	7 295 977	8 141 059	8 837 898
		552608	SCHOOL FEEDING	142 569 208	65 000 000	65 000 000
		552609	SCHOOL CONSTRUCTION	151 121 280	180 943 363	199 837 060



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		552612	EXAMS	5 985 575	5 985 575	5 985 575
	5527	UPPER LEVEL SECONDARY EDUCATION (MINEDEC)		3 345 618	3 733 136	4 052 676
		552707	EXAMS	3 345 618	3 733 136	4 052 676
	5528	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)		13 823 727	0	0
		552802	MARKET ORIENTED RURAL INFRASTRUCTURE	13 823 727	0	0
	5531	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)		24 376 356	27 199 832	29 528 019
		553101	MANAGEMENT SUPPORT	24 376 356	27 199 832	29 528 019
	5533	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		505 622 796	1 059 055 024	1 025 891 518
		553301	REMUNERATION AND INCENTIVES	505 622 796	1 059 055 024	1 025 891 518
	5534	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		39 444 510	44 913 307	48 880 654
		553401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	27 595 602	31 691 958	34 527 615
		553402	SUBSIDISATION OF HEALTH SERVICES	11 848 908	13 221 349	14 353 039
	5535	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		71 656 511	57 484 835	62 441 009
		553501	HEALTH INFRASTRUCTURE	71 656 511	57 484 835	62 441 009
	5536	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		42 325 557	47 228 061	51 270 577
		553601	COMMUNITY HEALTH	42 325 557	47 228 061	51 270 577
	5538	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		7 424 350	0	0
		553802	CHILD PROTECTION	7 424 350	0	0
	5539	GENDER AND WOMEN PROMOTION(MIGEPROF)		5 912 006	1 101 779	1 196 087
		553901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 401 415	0	0
		553902	SUPPORT TO WOMEN SELF-PROMOTION	1 564 386	0	0
		553903	ADVOCACY FOR GENDER ISSUES INTEGRATION	946 205	1 101 779	1 196 087
	5541	HUMAN RESOURCE CAPACITY		831 479 380	979 550 182	1 149 089 604
		554101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	831 479 380	979 550 182	1 149 089 604
	5543	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)		52 047 598	53 047 598	54 047 598
		554301	SUPPORT YOUTH INITIATIVES	52 047 598	53 047 598	54 047 598
	5544	CULTURE ARTS PROMOTION		2 258 558	0	0
		554401	Cultural and Arts activities Promoted (1 Permanent Association of Cultural and Arts)	2 258 558	0	0
56		RUBAVU		8 837 718 462	9 001 971 598	9 651 171 931



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
5601	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)			16 637 536	17 469 413	18 342 883
	560101	ABUNZI		16 637 536	17 469 413	18 342 883
5604	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)			59 140 690	64 081 864	68 276 885
	560402	DECENTRALISATION AND CAPACITY BUILDING		9 916 043	10 994 242	11 801 502
	560403	CIVIC EDUCATION		4 253 862	4 466 555	4 689 883
	560404	ITORERO		44 970 785	48 621 067	51 785 500
5605	SOCIAL PROTECTION (MINALOC)			1 003 328 572	736 128 970	788 658 989
	560502	SUPPORT TO GENOCIDE SURVIVORS		781 270 000	527 451 494	562 116 238
	560503	SUPPORT TO VULNERABLE GROUPS		222 058 572	208 677 476	226 542 751
5606	COMMUNITY DEVELOPMENT (MINALOC)			68 374 708	64 243 460	70 300 324
	560601	COMMUNITY DEVELOPMENT PLANNING (VUP)		68 374 708	64 243 460	70 300 324
5608	PROMOTION OF TRADE AND INDUSTRY(MINICOM)			925 192 670	945 583 834	1 038 180 099
	560801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION		2 824 370	2 965 589	3 113 868
	560802	CONSTRUCTION OF MARKETS		764 257 537	753 306 104	825 986 544
	560803	PROMOTION AND OVERSIGHT OF KEY INDUSTRIES		158 110 763	189 312 141	209 079 687
5609	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)			117 230 498	127 382 492	140 063 533
	560901	PROMOTION OF COOPERATIVES		72 000 000	86 208 389	95 210 074
	560902	SUPPORT TO SMES DEVELOPMENT		45 230 498	41 174 103	44 853 459
5610	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)			129 593 452	11 189 526	12 357 911
	561001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION		55 160 289	0	0
	561002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		65 087 833	0	0
	561003	SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION		9 345 330	11 189 526	12 357 911
5611	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)			5 127 249	0	0
	561101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS		5 127 249	0	0
5612	TECHNICAL EDUCATION AND COLLEGES OF TECHNOLOGY (MINEDUC)			103 304 331	43 587 351	45 178 491
	561202	EQUIPMENT, MATERIALS AND MAINTENANCE		103 304 331	43 587 351	45 178 491
5613	NON FORMAL EDUCATION (MINEDUC)			3 745 056	4 049 042	4 312 568
	561303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES		3 745 056	4 049 042	4 312 568
5615	EMPLOYMENT PROMOTION(MIFOTRA)			4 969 395	5 372 762	5 722 440
	561503	LABOUR ADMINISTRATION		4 969 395	5 372 762	5 722 440



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
5616			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	41 295 680	24 111 116	26 628 745
	561601		MANAGEMENT OF FORESTRY RESOURCES	41 295 680	24 111 116	26 628 745
5618			WATER AND SANITATION (MININFRA)	227 030 352	92 460 868	95 548 863
	561802		ACCESS TO DRINKING WATER AND ASANITATION	227 030 352	92 460 868	95 548 863
5619			TRANSPORT (MININFRA)	472 635 716	379 735 048	413 150 925
	561901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	472 635 716	379 735 048	413 150 925
5620			ENERGY (MININFRA)	1 724 839	2 065 216	2 280 861
	562001		IMPROVEMENT OF ACCESS TO ENERGY	1 724 839	2 065 216	2 280 861
5621			HABITAT AND URBAN DEVELOPMENT (MININFRA)	2 826 546	3 384 333	3 737 717
	562108		PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	2 826 546	3 384 333	3 737 717
5625			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 971 093 170	2 674 703 172	2 686 929 736
	562501		TEACHERS SALARIES	1 738 868 614	2 021 829 783	1 991 568 614
	562502		CAPITATION GRANT	200 000 000	618 652 585	658 916 708
	562503		EQUIPMENT, MATERIALS AND MAINTENANCE	2 742 009	2 879 109	3 023 065
	562507		CATCH UP/RATTRAPAGE PROGRAMS	1 898 331	2 052 419	2 092 910
	562508		TEXTBOOKS TRANSPORT	7 813 994	8 204 694	8 614 928
	562513		EXAMS	6 722 459	7 058 582	7 411 511
	562514		PRIMARY DISTRICT EDUCATION FUNDS	3 108 972	3 526 000	4 002 000
	562515		PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 938 791	10 500 000	11 300 000
5626			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 668 556 028	1 654 967 210	1 782 471 060
	562601		TEACHERS SALARIES	1 038 942 637	921 908 230	996 258 988
	562602		CAPITATION GRANT	138 957 217	147 558 095	154 936 000
	562605		GIRL'S EDUCATION	8 445 352	9 130 862	9 725 131
	562608		SCHOOL FEEDING	161 931 164	211 177 487	224 921 673
	562609		SCHOOL CONSTRUCTION	310 600 021	354 727 202	385 482 813
	562612		EXAMS	9 679 637	10 465 334	11 146 455
5627			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	5 135 791	5 392 581	5 662 210
	562707		EXAMS	5 135 791	5 392 581	5 662 210
5628			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	13 914 307	0	0
	562802		MARKET ORIENTED RURAL INFRASTRUCTURE	13 914 307	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	5631		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	27 517 721	28 893 607	30 338 287
		563101	MANAGEMENT SUPPORT	27 517 721	28 893 607	30 338 287
	5633		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	751 348 045	678 330 248	759 426 406
		563301	REMUNERATION AND INCENTIVES	751 348 045	678 330 248	759 426 406
	5634		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	51 629 522	54 954 501	58 091 220
		563401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	27 776 424	29 165 245	30 623 507
		563402	SUBSIDISATION OF HEALTH SERVICES	23 853 098	25 789 256	27 467 713
	5635		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	36 319 422	43 486 654	48 027 430
		563501	HEALTH INFRASTRUCTURE	36 319 422	43 486 654	48 027 430
	5636		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	42 602 897	46 060 977	49 058 791
		563601	COMMUNITY HEALTH	42 602 897	46 060 977	49 058 791
	5638		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	69 192 739	116 137 038	121 943 890
		563802	CHILD PROTECTION	69 192 739	116 137 038	121 943 890
	5639		GENDER AND WOMEN PROMOTION(MIGEPROF)	5 912 004	1 074 552	1 144 488
		563901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 401 413	0	0
		563902	SUPPORT TO WOMEN SELF-PROMOTION	1 564 386	0	0
		563903	ADVOCACY FOR GENDER ISSUES INTEGRATION	946 205	1 074 552	1 144 488
	5641		HUMAN RESOURCE CAPACITY	955 769 392	1 125 973 903	1 320 856 173
		564101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	955 769 392	1 125 973 903	1 320 856 173
	5643		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	54 311 576	51 151 860	54 481 006
		564301	SUPPORT YOUTH INITIATIVES	54 311 576	51 151 860	54 481 006
	5644		CULTURE ARTS PROMOTION	2 258 558	0	0
		564401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 258 558	0	0
57			KARONGI	9 649 829 522	10 407 406 654	11 219 086 296
	5701		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	13 129 178	15 970 139	17 218 535
		570101	ABUNZI	13 129 178	15 970 139	17 218 535
	5704		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	32 077 949	38 943 860	42 112 347
		570402	DECENTRALISATION AND CAPACITY BUILDING	8 201 694	9 901 134	10 799 333
		570403	CIVIC EDUCATION	23 876 255	29 042 726	31 313 014



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
5705			SOCIAL PROTECTION (MINALOC)	678 798 523	872 516 046	920 397 031
	570502		SUPPORT TO GENOCIDE SURVIVORS	297 483 266	455 024 468	462 493 090
	570503		SUPPORT TO VULNERABLE GROUPS	381 315 257	417 491 578	457 903 941
5706			COMMUNITY DEVELOPMENT (MINALOC)	68 374 708	64 243 460	70 300 324
	570601		COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708	64 243 460	70 300 324
5708			PROMOTION OF TRADE AND INDUSTRY(MINICOM)	467 680 700	403 921 157	440 265 253
	570801		MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 012 407	2 447 862	2 639 213
	570802		CONSTRUCTION OF MARKETS	465 668 293	401 473 295	437 626 040
5709			PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	337 278 896	265 559 106	288 115 149
	570901		PROMOTION OF COOPERATIVES	191 942 434	129 412 746	139 215 238
	570902		SUPPORT TO SMES DEVELOPMENT	145 336 462	136 146 360	148 899 911
5710			INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	207 902 216	328 929 845	363 275 956
	571001		SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	138 346 918	236 640 176	261 349 609
	571002		INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	69 555 298	92 289 669	101 926 347
5711			SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	4 957 079	0	0
	571101		PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	4 957 079	0	0
5713			NON FORMAL EDUCATION (MINEDUC)	2 964 900	3 606 460	3 888 380
	571303		DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 964 900	3 606 460	3 888 380
5715			EMPLOYMENT PROMOTION(MIFOTRA)	3 540 771	4 306 941	4 643 618
	571503		LABOUR ADMINISTRATION	3 540 771	4 306 941	4 643 618
5716			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	34 157 119	21 153 362	23 362 149
	571601		MANAGEMENT OF FORESTRY RESOURCES	34 157 119	21 153 362	23 362 149
5718			WATER AND SANITATION (MININFRA)	433 337 675	415 647 905	455 234 927
	571802		ACCESS TO DRINKING WATER AND ASANITATION	433 337 675	415 647 905	455 234 927
5719			TRANSPORT (MININFRA)	294 353 755	311 747 611	344 299 592
	571901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	294 353 755	311 747 611	344 299 592
5720			ENERGY (MININFRA)	193 891 527	179 724 072	196 552 956
	572001		IMPROVEMENT OF ACCESS TO ENERGY	193 891 527	179 724 072	196 552 956
5721			HABITAT AND URBAN DEVELOPMENT (MININFRA)	355 272 035	221 598 126	237 206 382
	572104		PROMOTION OF IMIDUGUDU	355 272 035	221 598 126	237 206 382



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	5725		PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 736 620 092	2 028 520 117	2 247 799 638
		572501	TEACHERS SALARIES	1 517 567 030	1 467 034 546	1 642 422 368
		572502	CAPITATION GRANT	200 000 000	538 309 707	580 389 732
		572503	EQUIPMENT, MATERIALS AND MAINTENANCE	1 953 724	2 376 481	2 562 252
		572507	CATCH UP/RATRAPAGE PROGRAMS	676 294	822 634	886 940
		572508	TEXTBOOKS TRANSPORT	3 007 048	3 657 729	3 943 657
		572513	EXAMS	4 119 264	5 010 612	5 402 295
		572514	PRIMARY DISTRICT EDUCATION FUNDS	2 215 190	2 694 525	2 905 158
		572515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	7 081 542	8 613 883	9 287 236
	5726		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 934 646 964	1 421 145 899	1 567 296 453
		572601	TEACHERS SALARIES	1 343 536 347	717 632 888	803 427 780
		572602	CAPITATION GRANT	157 018 860	194 253 265	209 438 171
		572605	GIRL'S EDUCATION	7 848 839	9 547 213	10 293 524
		572608	SCHOOL FEEDING	250 956 610	289 746 310	312 395 970
		572609	SCHOOL CONSTRUCTION	170 606 400	204 273 652	225 603 445
		572612	EXAMS	4 679 908	5 692 571	6 137 563
	5727		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 040 672	4 293 800	4 293 800
		572707	EXAMS	3 040 672	4 293 800	4 293 800
	5728		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	9 914 158	0	0
		572802	MARKET ORIENTED RURAL INFRASTRUCTURE	9 914 158	0	0
	5731		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	17 482 338	21 265 258	22 927 577
		573101	MANAGEMENT SUPPORT	17 482 338	21 265 258	22 927 577
	5733		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	905 543 892	1 534 576 341	1 401 937 950
		573301	REMUNERATION AND INCENTIVES	905 543 892	1 534 576 341	1 401 937 950
	5734		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	57 554 843	70 008 865	75 481 504
		573401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	23 563 444	28 662 227	30 902 772
		573402	SUBSIDISATION OF HEALTH SERVICES	33 991 399	41 346 638	44 578 732
	5735		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	714 043 145	854 951 519	944 223 623
		573501	HEALTH INFRASTRUCTURE	714 043 145	854 951 519	944 223 623
	5736		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	30 355 220	36 923 643	39 809 989



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		573601	COMMUNITY HEALTH	30 355 220	36 923 643	39 809 989
	5738	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		19 028 663	16 772 476	18 083 592
		573802	CHILD PROTECTION	19 028 663	16 772 476	18 083 592
	5739	GENDER AND WOMEN PROMOTION(MIGEPROF)		6 404 671	861 388	928 724
		573901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 684 864	0	0
		573902	SUPPORT TO WOMEN SELF-PROMOTION	1 694 751	0	0
		573903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 025 056	861 388	928 724
	5741	HUMAN RESOURCE CAPACITY		1 072 517 598	1 263 512 761	1 482 200 099
		574101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 072 517 598	1 263 512 761	1 482 200 099
	5743	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)		12 513 464	6 706 497	7 230 748
		574301	SUPPORT YOUTH INITIATIVES	12 513 464	6 706 497	7 230 748
	5744	CULTURE ARTS PROMOTION		2 446 771	0	0
		574401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 446 771	0	0
58	NGORORERO			8 739 218 803	9 631 858 067	10 310 351 820
	5801	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		15 485 000	17 127 844	18 763 270
		580101	ABUNZI	15 485 000	17 127 844	18 763 270
	5804	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)		42 216 395	48 490 708	53 163 051
		580402	DECENTRALISATION AND CAPACITY BUILDING	18 670 075	21 563 368	23 664 597
		580403	CIVIC EDUCATION	4 434 581	5 071 343	5 555 572
		580404	ITORERO	19 111 739	21 855 997	23 942 882
	5805	SOCIAL PROTECTION (MINALOC)		374 407 443	300 722 166	329 123 260
		580502	SUPPORT TO GENOCIDE SURVIVORS	197 740 000	129 728 984	142 115 951
		580503	SUPPORT TO VULNERABLE GROUPS	176 667 443	170 993 182	187 007 309
	5806	COMMUNITY DEVELOPMENT (MINALOC)		301 803 795	211 743 395	233 201 869
		580601	COMMUNITY DEVELOPMENT PLANNING (VUP)	301 803 795	211 743 395	233 201 869
	5808	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		568 179 663	495 631 848	540 537 804
		580801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 717 869	3 108 128	3 404 903
		580802	CONSTRUCTION OF MARKETS	565 461 794	492 523 720	537 132 901
	5809	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		179 477 974	190 714 676	209 713 585



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		580901	PROMOTION OF COOPERATIVES	92 098 610	110 273 234	121 787 716
		580902	SUPPORT TO SMES DEVELOPMENT	87 379 364	80 441 442	87 925 869
	5810		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	372 355 105	671 533 363	741 653 361
		581001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	232 422 822	397 555 497	439 067 343
		581002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	139 932 283	273 977 866	302 586 018
	5811		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	17 215 239	0	0
		581101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	17 215 239	0	0
	5813		NON FORMAL EDUCATION (MINEDUC)	3 292 395	3 765 151	4 124 660
		581303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 292 395	3 765 151	4 124 660
	5815		EMPLOYMENT PROMOTION(MIFOTRA)	4 782 011	5 468 660	5 990 827
		581503	LABOUR ADMINISTRATION	4 782 011	5 468 660	5 990 827
	5816		FORESTRY RESOURCES MANAGEMENT(MINIRENA)	76 578 398	64 664 096	71 416 174
		581601	MANAGEMENT OF FORESTRY RESOURCES	76 578 398	64 664 096	71 416 174
	5818		WATER AND SANITATION (MININFRA)	524 481 340	454 380 744	495 410 829
		581801	MANAGEMENT OF WATER RESOURCE	160 482 424	192 151 824	212 215 882
		581802	ACCESS TO DRINKING WATER AND ASANITATION	363 998 916	262 228 920	283 194 947
	5819		TRANSPORT (MININFRA)	493 858 215	467 493 655	512 914 766
		581901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	493 858 215	467 493 655	512 914 766
	5820		ENERGY (MININFRA)	274 091 134	328 179 933	362 447 739
		582001	IMPROVEMENT OF ACCESS TO ENERGY	274 091 134	328 179 933	362 447 739
	5821		HABITAT AND URBAN DEVELOPMENT (MININFRA)	46 190 547	55 305 731	61 080 631
		582108	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	46 190 547	55 305 731	61 080 631
	5825		PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 936 596 707	2 392 364 432	2 660 399 534
		582501	TEACHERS SALARIES	1 709 178 531	1 645 417 718	1 842 131 716
		582502	CAPITATION GRANT	200 000 000	715 591 629	783 918 765
		582503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 638 614	3 017 423	3 305 614
		582507	CATCH UP/RATTRAPAGE PROGRAMS	1 826 748	2 089 051	2 288 521
		582508	TEXTBOOKS TRANSPORT	5 585 799	6 387 865	6 997 800
		582512	DISTRICT FUND FOR EDUCATION	12 555 762	14 358 645	15 729 657
		582513	EXAMS	4 811 253	5 502 101	6 027 461



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
5826			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 412 505 865	927 557 966	905 538 603
	582601		TEACHERS SALARIES	1 054 737 321	436 224 672	488 376 474
	582602		CAPITATION GRANT	135 317 280	196 699 923	115 481 505
	582605		GIRL'S EDUCATION	10 600 301	12 122 399	13 279 887
	582608		SCHOOL FEEDING	58 439 047	99 136 291	85 937 672
	582609		SCHOOL CONSTRUCTION	147 619 227	176 750 219	195 206 077
	582612		EXAMS	5 792 689	6 624 462	7 256 988
5827			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 233 118	0	0
	582707		EXAMS	3 233 118	0	0
5828			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	13 389 630	0	0
	582802		MARKET ORIENTED RURAL INFRASTRUCTURE	13 389 630	0	0
5831			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	23 610 884	27 001 174	29 579 338
	583101		MANAGEMENT SUPPORT	23 610 884	27 001 174	29 579 338
5833			HUMAN RESOURCE DEVELOPMENT (MINISANTE)	584 798 628	1 520 141 624	1 395 760 508
	583301		REMUNERATION AND INCENTIVES	584 798 628	1 520 141 624	1 395 760 508
5834			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	49 682 690	26 249 570	28 755 969
	583401		ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	26 729 038	0	0
	583402		SUBSIDISATION OF HEALTH SERVICES	22 953 652	26 249 570	28 755 969
5835			GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	230 540 342	137 605 441	146 858 315
	583501		HEALTH INFRASTRUCTURE	230 540 342	137 605 441	146 858 315
5836			QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	40 996 439	46 883 123	51 359 684
	583601		COMMUNITY HEALTH	40 996 439	46 883 123	51 359 684
5838			CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	13 771 464	7 804 710	8 549 931
	583802		CHILD PROTECTION	13 771 464	7 804 710	8 549 931
5839			GENDER AND WOMEN PROMOTION(MIGEPROF)	6 404 671	1 093 732	1 198 165
	583901		SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 684 864	350 000	500 000
	583902		SUPPORT TO WOMEN SELF-PROMOTION	1 694 751	0	0
	583903		ADVOCACY FOR GENDER ISSUES INTEGRATION	1 025 056	743 732	698 165
5841			HUMAN RESOURCE CAPACITY	1 044 014 945	1 229 934 325	1 442 809 947
	584101		DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 034 014 945	1 229 934 325	1 442 809 947



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		584102	REINFORCEMENT OF PUBLIC SECTOR CAPACITY	10 000 000	0	0
	5843	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)		82 811 995	0	0
		584301	SUPPORT YOUTH INITIATIVES	82 811 995	0	0
	5844	CULTURE ARTS PROMOTION		2 446 771	0	0
		584401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 446 771	0	0
59		NYAMASHEKE		10 055 509 477	10 829 120 076	11 653 054 270
	5901	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		14 417 974	15 959 053	17 249 350
		590101	ABUNZI	14 417 974	15 959 053	17 249 350
	5904	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)		50 049 186	55 756 280	60 375 742
		590402	DECENTRALISATION AND CAPACITY BUILDING	9 743 120	11 142 061	12 154 442
		590403	CIVIC EDUCATION	5 163 136	5 715 003	6 177 064
		590404	ITORERO	35 142 930	38 899 216	42 044 236
	5905	SOCIAL PROTECTION (MINALOC)		708 155 807	671 569 013	779 552 748
		590502	SUPPORT TO GENOCIDE SURVIVORS	356 080 000	317 765 468	394 170 577
		590503	SUPPORT TO VULNERABLE GROUPS	352 075 807	353 803 545	385 382 171
	5906	COMMUNITY DEVELOPMENT (MINALOC)		179 924 594	197 806 459	217 809 668
		590601	COMMUNITY DEVELOPMENT PLANNING (VUP)	179 924 594	197 806 459	217 809 668
	5908	PROMOTION OF TRADE AND INDUSTRY(MINICOM)		439 221 363	449 067 259	493 015 887
		590801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	173 224 187	207 124 366	228 638 571
		590802	CONSTRUCTION OF MARKETS	265 997 176	241 942 893	264 377 316
	5909	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)		218 394 188	231 140 106	253 846 014
		590901	PROMOTION OF COOPERATIVES	90 000 000	107 760 486	119 012 593
		590902	SUPPORT TO SMES DEVELOPMENT	128 394 188	123 379 620	134 833 421
	5910	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)		787 692 142	630 083 068	682 119 324
		591001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	712 705 806	630 083 068	682 119 324
		591002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	74 986 336	0	0
	5911	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)		7 720 468	0	0
		591101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	7 720 468	0	0
	5913	NON FORMAL EDUCATION (MINEDUC)		3 052 827	3 602 336	4 250 757



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		591303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 052 827	3 602 336	4 250 757
5915	EMPLOYMENT PROMOTION(MIFOTRA)			4 825 292	5 693 845	6 718 737
		591503	LABOUR ADMINISTRATION	4 825 292	5 693 845	6 718 737
5916	FORESTRY RESOURCES MANAGEMENT(MINIRENA)			41 865 231	29 590 272	32 680 021
		591601	MANAGEMENT OF FORESTRY RESOURCES	41 865 231	29 590 272	32 680 021
5918	WATER AND SANITATION (MININFRA)			203 550 903	64 348 015	64 438 529
		591802	ACCESS TO DRINKING WATER AND ASANITATION	203 550 903	64 348 015	64 438 529
5919	TRANSPORT (MININFRA)			272 757 792	286 197 398	316 081 483
		591901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	272 757 792	286 197 398	316 081 483
5920	ENERGY (MININFRA)			212 347 020	254 251 314	280 799 661
		592001	IMPROVEMENT OF ACCESS TO ENERGY	212 347 020	254 251 314	280 799 661
5921	HABITAT AND URBAN DEVELOPMENT (MININFRA)			59 291 535	70 992 053	78 404 883
		592104	PROMOTION OF IMIDUGUDU	59 291 535	70 992 053	78 404 883
5925	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)			2 425 487 958	2 981 699 609	2 872 597 155
		592501	TEACHERS SALARIES	2 084 941 165	2 183 072 615	2 149 371 259
		592502	CAPITATION GRANT	314 084 936	767 402 004	686 380 407
		592503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 662 496	3 141 745	3 707 259
		592508	TEXTBOOKS TRANSPORT	4 335 657	5 116 075	6 036 969
		592512	DISTRICT FUND FOR EDUCATION	12 669 403	14 949 895	17 640 876
		592513	EXAMS	6 794 301	8 017 275	9 460 385
5926	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			2 147 355 660	2 316 020 291	2 696 333 259
		592601	TEACHERS SALARIES	1 296 547 764	1 343 546 248	1 585 384 572
		592602	CAPITATION GRANT	114 590 199	252 432 184	297 869 978
		592605	GIRL'S EDUCATION	12 835 492	15 145 881	17 872 139
		592608	SCHOOL FEEDING	270 008 953	259 124 701	305 767 147
		592609	SCHOOL CONSTRUCTION	445 481 679	436 459 221	478 451 197
		592612	EXAMS	7 891 573	9 312 056	10 988 226
5927	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			4 188 786	4 500 000	5 000 000
		592707	EXAMS	4 188 786	4 500 000	5 000 000
5928	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			13 510 819	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		592802	MARKET ORIENTED RURAL INFRASTRUCTURE	13 510 819	0	0
	5931		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	23 824 584	28 913 009	33 173 351
		593101	MANAGEMENT SUPPORT	23 824 584	28 913 009	33 173 351
	5933		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	835 725 840	908 557 422	853 708 802
		593301	REMUNERATION AND INCENTIVES	835 725 840	908 557 422	853 708 802
	5934		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	55 151 254	65 078 480	76 792 607
		593401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	31 989 851	37 748 024	44 542 669
		593402	SUBSIDISATION OF HEALTH SERVICES	23 161 403	27 330 456	32 249 938
	5936		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	41 367 494	48 813 643	57 600 099
		593601	COMMUNITY HEALTH	41 367 494	48 813 643	57 600 099
	5938		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	9 836 708	2 148 139	2 534 804
		593802	CHILD PROTECTION	9 836 708	2 148 139	2 534 804
	5939		GENDER AND WOMEN PROMOTION(MIGEPROF)	7 390 006	1 000 000	1 100 000
		593901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	4 251 767	0	0
		593902	SUPPORT TO WOMEN SELF-PROMOTION	1 955 482	0	0
		593903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 182 757	1 000 000	1 100 000
	5941		HUMAN RESOURCE CAPACITY	1 268 820 076	1 494 773 012	1 753 486 609
		594101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 268 820 076	1 494 773 012	1 753 486 609
	5943		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	16 760 773	11 560 000	13 384 780
		594301	SUPPORT YOUTH INITIATIVES	16 760 773	11 560 000	13 384 780
	5944		CULTURE ARTS PROMOTION	2 823 197	0	0
		594401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 823 197	0	0
60			RUTSIRO	7 712 928 991	7 863 027 174	8 460 739 003
	6001		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	13 500 000	14 027 239	15 265 005
		600101	ABUNZI	13 500 000	14 027 239	15 265 005
	6004		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	30 060 585	33 949 917	37 022 231
		600402	DECENTRALISATION AND CAPACITY BUILDING	9 598 919	11 051 379	12 103 121
		600403	CIVIC EDUCATION	4 363 281	4 882 924	5 313 794
		600404	ITORERO	16 098 385	18 015 614	19 605 316



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
6005			SOCIAL PROTECTION (MINALOC)	321 314 763	272 439 888	296 961 083
	600502		SUPPORT TO GENOCIDE SURVIVORS	111 560 000	75 750 144	82 434 353
	600503		SUPPORT TO VULNERABLE GROUPS	209 754 763	196 689 744	214 526 730
6006			COMMUNITY DEVELOPMENT (MINALOC)	212 363 919	236 647 321	260 706 207
	600601		COMMUNITY DEVELOPMENT PLANNING (VUP)	212 363 919	236 647 321	260 706 207
6008			PROMOTION OF TRADE AND INDUSTRY(MINICOM)	348 803 105	359 839 024	395 236 085
	600801		MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 674 171	2 992 650	3 256 722
	600802		CONSTRUCTION OF MARKETS	346 128 934	356 846 374	391 979 363
6009			PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	165 901 140	172 026 115	188 966 133
	600901		PROMOTION OF COOPERATIVES	78 000 000	93 392 421	103 144 247
	600902		SUPPORT TO SMES DEVELOPMENT	87 901 140	78 633 694	85 821 886
6010			INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	274 846 872	182 823 802	197 706 908
	601001		SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	212 195 618	182 823 802	197 706 908
	601002		INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	62 651 254	0	0
6011			SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	48 822 533	58 457 109	64 561 068
	601101		PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	48 822 533	58 457 109	64 561 068
6013			NON FORMAL EDUCATION (MINEDUC)	2 670 366	2 988 392	3 252 088
	601303		DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 670 366	2 988 392	3 252 088
6014			YOUTH MOBILISATION (MINIYOUTH)	14 586 176	17 464 594	19 288 208
	601401		YOUTH SOCIAL AND CULTURAL MOBILISATION	14 586 176	17 464 594	19 288 208
6015			EMPLOYMENT PROMOTION(MIFOTRA)	4 705 125	5 265 480	5 730 107
	601503		LABOUR ADMINISTRATION	4 705 125	5 265 480	5 730 107
6016			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	69 523 464	73 331 764	85 270 825
	601601		MANAGEMENT OF FORESTRY RESOURCES	69 523 464	73 331 764	85 270 825
6018			WATER AND SANITATION (MININFRA)	271 915 750	185 437 505	199 621 761
	601802		ACCESS TO DRINKING WATER AND ASANITATION	271 915 750	185 437 505	199 621 761
6019			TRANSPORT (MININFRA)	138 697 198	141 091 230	155 823 660
	601901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	138 697 198	141 091 230	155 823 660
6020			ENERGY (MININFRA)	401 296 330	279 454 130	301 205 027
	602001		IMPROVEMENT OF ACCESS TO ENERGY	401 296 330	279 454 130	301 205 027



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	6021	HABITAT AND URBAN DEVELOPMENT (MININFRA)		307 106 815	266 821 179	290 953 723
		602104	PROMOTION OF IMIDUGUDU	221 617 905	164 461 992	177 906 424
		602108	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	85 488 910	102 359 187	113 047 299
	6025	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)		1 414 432 551	2 237 321 330	2 180 584 084
		602501	TEACHERS SALARIES	1 033 686 671	1 905 097 041	1 847 742 027
		602502	CAPITATION GRANT	196 242 902	113 036 114	91 165 740
		602503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 596 190	2 905 382	3 161 754
		602508	TEXTBOOKS TRANSPORT	2 113 843	2 365 590	2 574 330
		602511	SCHOOL CONSTRUCTION	162 464 456	194 524 985	214 836 842
		602512	DISTRICT FUND FOR EDUCATION	12 353 889	13 825 170	15 045 106
		602513	EXAMS	4 974 600	5 567 048	6 058 285
	6026	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		1 965 212 331	1 445 838 047	1 601 099 567
		602601	TEACHERS SALARIES	1 538 453 791	981 990 681	1 099 425 281
		602602	CAPITATION GRANT	143 366 051	120 995 725	125 772 457
		602605	GIRL'S EDUCATION	10 777 531	12 061 076	13 125 348
		602608	SCHOOL FEEDING	123 207 282	152 291 344	165 729 563
		602609	SCHOOL CONSTRUCTION	144 392 906	172 887 220	190 939 713
		602612	EXAMS	5 014 770	5 612 001	6 107 205
	6027	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		2 864 857	3 206 046	3 488 948
		602707	EXAMS	2 864 857	3 206 046	3 488 948
	6028	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)		13 174 351	0	0
		602802	MARKET ORIENTED RURAL INFRASTRUCTURES	13 174 351	0	0
	6031	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)		23 231 267	25 997 984	28 292 051
		603101	MANAGEMENT SUPPORT	23 231 267	25 997 984	28 292 051
	6032	RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MIJESPOC)		11 779 251	14 103 754	15 576 436
		603202	DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	11 779 251	14 103 754	15 576 436
	6033	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		457 817 995	467 154 822	523 004 404
		603301	REMUNERATION AND INCENTIVES	457 817 995	467 154 822	523 004 404
	6034	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		37 591 588	42 068 540	45 780 677



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		603401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	26 299 287	29 431 388	32 028 420
		603402	SUBSIDISATION OF HEALTH SERVICES	11 292 301	12 637 152	13 752 257
	6035		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	42 987 487	51 470 584	56 845 025
		603501	HEALTH INFRASTRUCTURE	42 987 487	51 470 584	56 845 025
	6036		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	40 337 296	45 141 247	49 124 520
		603601	COMMUNITY HEALTH	40 337 296	45 141 247	49 124 520
	6038		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	18 281 568	3 298 911	3 590 007
		603802	CHILD PROTECTION	18 281 568	3 298 911	3 590 007
	6039		GENDER AND WOMEN PROMOTION(MIGEPROF)	6 404 671	1 053 096	1 146 021
		603901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	3 684 864	0	0
		603902	SUPPORT TO WOMEN SELF-PROMOTION	1 694 751	0	0
		603903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 025 056	1 053 096	1 146 021
	6041		HUMAN RESOURCE CAPACITY	1 023 502 575	1 205 769 088	1 414 462 218
		604101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 023 502 575	1 205 769 088	1 414 462 218
	6043		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	26 750 292	18 539 036	20 174 926
		604301	SUPPORT YOUTH INITIATIVES	26 750 292	18 539 036	20 174 926
	6044		CULTURE ARTS PROMOTION	2 446 770	0	0
		604401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 446 770	0	0
61			BURERA	8 374 407 980	8 278 226 872	8 900 363 017
	6101		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	15 358 180	17 057 405	18 529 094
		610101	ABUNZI	15 358 180	17 057 405	18 529 094
	6104		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	48 806 180	54 548 782	59 341 023
		610402	DECENTRALISATION AND CAPACITY BUILDING	13 998 091	15 889 536	17 346 312
		610403	CIVIC EDUCATION	6 015 703	6 681 279	7 257 730
		610404	ITORERO	28 792 386	31 977 967	34 736 981
	6105		SOCIAL PROTECTION (MINALOC)	293 454 123	243 449 884	302 422 758
		610502	SUPPORT TO GENOCIDE SURVIVORS	22 770 000	43 225 316	46 954 735
		610503	SUPPORT TO VULNERABLE GROUPS	270 684 123	200 224 568	255 468 023
	6106		COMMUNITY DEVELOPMENT (MINALOC)	153 894 708	91 278 674	97 373 567



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		610601	COMMUNITY DEVELOPMENT PLANNING (VUP)	153 894 708	91 278 674	97 373 567
	6108		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	188 599 547	225 573 104	249 070 138
		610801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 819 401	3 131 338	3 401 506
		610802	CONSTRUCTION OF MARKETS	185 780 146	222 441 766	245 668 632
	6109		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	189 553 541	202 361 481	222 536 723
		610901	PROMOTION OF COOPERATIVES	102 000 000	122 128 551	134 880 938
		610902	SUPPORT TO SMES DEVELOPMENT	87 553 541	80 232 930	87 655 785
	6110		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	349 351 285	165 041 218	175 425 041
		611001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	267 947 589	165 041 218	175 425 041
		611002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	81 403 696	0	0
	6111		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	10 380 166	0	0
		611101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	10 380 166	0	0
	6113		NON FORMAL EDUCATION (MINEDUC)	3 184 620	3 536 965	3 842 130
		611303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 184 620	3 536 965	3 842 130
	6115		EMPLOYMENT PROMOTION(MIFOTRA)	4 960 653	5 509 498	5 984 849
		611503	LABOUR ADMINISTRATION	4 960 653	5 509 498	5 984 849
	6116		FORESTRY RESOURCES MANAGEMENT(MINIRENA)	42 041 333	29 523 909	32 606 729
		611601	MANAGEMENT OF FORESTRY RESOURCES	42 041 333	29 523 909	32 606 729
	6118		WATER AND SANITATION (MININFRA)	349 803 367	239 461 753	257 837 245
		611802	ACCESS TO DRINKING WATER AND ASANITATION	349 803 367	239 461 753	257 837 245
	6119		TRANSPORT (MININFRA)	371 209 095	413 414 614	456 582 432
		611901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	371 209 095	413 414 614	456 582 432
	6120		ENERGY (MININFRA)	150 682 951	180 418 535	199 257 432
		612001	IMPROVEMENT OF ACCESS TO ENERGY	126 205 670	151 110 938	166 889 601
		612002	DIVERSIFICATION OF ENERGY SOURCES	24 477 281	29 307 597	32 367 831
	6121		HABITAT AND URBAN DEVELOPMENT (MININFRA)	6 880 442	8 238 220	9 098 437
		612108	PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	6 880 442	8 238 220	9 098 437
	6125		PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	2 373 738 655	2 035 510 312	2 219 029 223
		612501	TEACHERS SALARIES	1 692 072 056	1 591 515 749	1 781 785 626
		612502	CAPITATION GRANT	305 448 182	265 439 298	250 588 263



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		612503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 737 185	3 040 026	3 302 315
		612507	CATCH UP/RATTRAPAGE PROGRAMS	1 894 990	2 104 651	2 286 238
		612508	TEXTBOOKS TRANSPORT	6 685 925	7 425 654	8 066 329
		612511	SCHOOL CONSTRUCTION	346 932 660	146 029 341	151 323 119
		612512	DISTRICT FUND FOR EDUCATION	13 024 808	14 465 869	15 713 963
		612513	EXAMS	4 942 849	5 489 724	5 963 370
6126			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 772 888 151	1 230 265 898	1 361 099 168
		612601	TEACHERS SALARIES	1 059 860 426	565 760 058	633 398 155
		612602	CAPITATION GRANT	130 894 538	148 079 570	160 855 666
		612605	GIRL'S EDUCATION	11 729 383	13 027 118	14 151 080
		612608	SCHOOL FEEDING	298 575 202	178 573 045	193 980 074
		612609	SCHOOL CONSTRUCTION	265 429 360	317 808 855	350 993 737
		612612	EXAMS	6 399 242	7 017 252	7 720 456
6127			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 479 144	3 864 075	4 197 462
		612707	EXAMS	3 479 144	3 864 075	4 197 462
6128			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	13 889 827	0	0
		612802	MARKET ORIENTED RURAL INFRASTRUCTURES	13 889 827	0	0
6131			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	24 492 917	27 202 806	29 549 826
		613101	MANAGEMENT SUPPORT	24 492 917	27 202 806	29 549 826
6133			HUMAN RESOURCE DEVELOPMENT (MINISANTE)	611 277 048	1 443 046 785	1 309 572 985
		613301	REMUNERATION AND INCENTIVES	611 277 048	1 443 046 785	1 309 572 985
6134			FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	39 633 122	44 018 120	47 815 941
		613401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	27 727 556	30 795 325	33 452 302
		613402	SUBSIDISATION OF HEALTH SERVICES	11 905 566	13 222 795	14 363 639
6135			GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	114 630 303	137 251 303	151 582 773
		613501	HEALTH INFRASTRUCTURE	114 630 303	137 251 303	151 582 773
6136			QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	42 527 945	47 233 224	51 308 440
		613601	COMMUNITY HEALTH	42 527 945	47 233 224	51 308 440
6138			CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	8 040 566	0	0
		613802	CHILD PROTECTION	8 040 566	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	6139		GENDER AND WOMEN PROMOTION(MIGEPROF)	8 375 340	1 101 900	1 196 970
		613901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	4 818 669	0	0
		613902	SUPPORT TO WOMEN SELF-PROMOTION	2 216 213	0	0
		613903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 340 458	1 101 900	1 196 970
	6141		HUMAN RESOURCE CAPACITY	1 165 153 969	1 429 318 407	1 635 102 631
		614101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 165 153 969	1 429 318 407	1 635 102 631
	6143		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	14 921 178	0	0
		614301	SUPPORT YOUTH INITIATIVES	14 921 178	0	0
	6144		CULTURE ARTS PROMOTION	3 199 624	0	0
		614401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	3 199 624	0	0
62		GICUMBI		9 699 939 432	9 983 330 995	10 764 521 963
	6201		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	23 400 000	20 757 641	22 451 221
		620101	ABUNZI	23 400 000	20 757 641	22 451 221
	6204		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	47 725 245	57 018 060	61 778 112
		620402	DECENTRALISATION AND CAPACITY BUILDING	12 758 025	13 921 329	15 165 193
		620403	CIVIC EDUCATION	6 513 807	8 028 199	8 683 206
		620404	ITORERO	28 453 413	35 068 532	37 929 713
	6205		SOCIAL PROTECTION (MINALOC)	291 912 855	552 037 973	689 440 768
		620502	SUPPORT TO GENOCIDE SURVIVORS	131 790 000	507 768 738	644 532 656
		620503	SUPPORT TO VULNERABLE GROUPS	160 122 855	44 269 235	44 908 112
	6206		COMMUNITY DEVELOPMENT (MINALOC)	208 915 861	232 518 828	256 146 625
		620601	COMMUNITY DEVELOPMENT PLANNING (VUP)	208 915 861	232 518 828	256 146 625
	6208		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	67 624 847	80 686 972	89 051 026
		620801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 471 354	2 676 171	2 894 515
		620802	CONSTRUCTION OF MARKETS	65 153 493	78 010 801	86 156 511
	6209		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	231 819 518	241 551 528	265 373 021
		620901	PROMOTION OF COOPERATIVES	126 000 000	150 864 681	166 617 630
		620902	SUPPORT TO SMES DEVELOPMENT	105 819 518	90 686 847	98 755 391
	6210		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	274 803 971	41 221 204	41 279 187



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		621001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	197 337 711	41 221 204	41 279 187
		621002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	77 466 260	0	0
	6211		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	8 903 093	0	0
		621101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	8 903 093	0	0
	6213		NON FORMAL EDUCATION (MINEDUC)	4 450 198	1 500	100
		621303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	4 450 198	1 500	100
	6215		EMPLOYMENT PROMOTION(MIFOTRA)	4 348 274	10	20
		621503	LABOUR ADMINISTRATION	4 348 274	10	20
	6216		FORESTRY RESOURCES MANAGEMENT(MINIRENA)	22 669 468	27 143 032	29 977 246
		621601	MANAGEMENT OF FORESTRY RESOURCES	22 669 468	27 143 032	29 977 246
	6218		WATER AND SANITATION (MININFRA)	555 745 475	246 919 818	257 237 371
		621802	ACCESS TO DRINKING WATER AND ASANITATION	555 745 475	246 919 818	257 237 371
	6219		TRANSPORT (MININFRA)	960 968 345	776 288 360	852 478 927
		621901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	960 968 345	776 288 360	852 478 927
	6225		PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	787 839 003	1 841 002 900	2 030 114 095
		622501	TEACHERS SALARIES	424 947 910	1 024 828 616	1 147 349 560
		622502	CAPITATION GRANT	335 990 251	783 019 279	846 904 470
		622503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 399 287	2 957 097	3 198 361
		622507	CATCH UP/RATTRAPAGE PROGRAMS	2 491 588	3 070 856	3 321 402
		622508	TEXTBOOKS TRANSPORT	3 907 044	4 815 390	5 208 270
		622512	DISTRICT FUND FOR EDUCATION	2 720 384	3 352 845	3 626 398
		622513	EXAMS	6 685 990	8 240 412	8 912 733
		622514	PRIMARY DISTRICT EDUCATION FUNDS	8 696 549	10 718 405	11 592 901
	6226		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	3 590 254 814	3 596 121 664	3 495 634 595
		622601	TEACHERS SALARIES	2 897 033 341	2 651 745 867	2 462 164 040
		622602	CAPITATION GRANT	153 049 733	188 632 186	204 022 361
		622605	GIRL'S EDUCATION	11 887 897	14 651 708	15 847 116
		622608	SCHOOL FEEDING	254 843 843	204 728 375	221 431 809
		622609	SCHOOL CONSTRUCTION	266 327 440	527 597 373	582 687 899
		622612	EXAMS	7 112 560	8 766 155	9 481 370



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	6227		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 680 362	4 536 008	4 906 093
		622707	EXAMS	3 680 362	4 536 008	4 906 093
	6228		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	12 175 169	0	0
		622802	MARKET ORIENTED RURAL INFRASTRUCTURES	12 175 169	0	0
	6230		ENVIRONMENT CONSERVATION AND PROTECTION (MINIRENA)	167 101 233	175 282 734	193 584 357
		623001	SUSTAINABLE MANAGEMENT OF ECOSYSTEMS FOR INCOME GENERATION	167 101 233	175 282 734	193 584 357
	6231		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	24 078 302	29 676 254	32 097 489
		623101	MANAGEMENT SUPPORT	24 078 302	29 676 254	32 097 489
	6233		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	708 990 373	733 527 666	953 010 286
		623301	REMUNERATION AND INCENTIVES	708 990 373	733 527 666	953 010 286
	6234		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	45 176 388	19 000	4 000
		623401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	24 304 670	4 000	3 000
		623402	SUBSIDISATION OF HEALTH SERVICES	20 871 718	15 000	1 000
	6235		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	160 627 829	126 738 920	137 548 985
		623501	HEALTH INFRASTRUCTURE	160 627 829	126 738 920	137 548 985
	6236		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	37 277 994	5 000	1 000
		623601	COMMUNITY HEALTH	37 277 994	5 000	1 000
	6238		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	18 176 774	5 898 879	3 852 170
		623802	CHILD PROTECTION	18 176 774	5 898 879	3 852 170
	6239		GENDER AND WOMEN PROMOTION(MIGEPROF)	10 346 008	9 012 940	9 748 290
		623901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	5 952 474	5 449 453	5 894 064
		623902	SUPPORT TO WOMEN SELF-PROMOTION	2 737 675	0	0
		623903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 655 859	3 563 487	3 854 226
	6241		HUMAN RESOURCE CAPACITY	1 410 858 359	1 185 364 104	1 338 806 979
		624101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 410 858 359	1 185 364 104	1 338 806 979
	6243		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	16 305 411	0	0
		624301	SUPPORT YOUTH INITIATIVES	16 305 411	0	0
	6244		CULTURE ARTS PROMOTION	3 764 263	0	0
		624401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	3 764 263	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
63			MUSANZE	8 847 424 916	8 954 683 055	9 665 327 809
	6301		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	14 694 718	16 332 480	17 728 876
		630101	ABUNZI	14 694 718	16 332 480	17 728 876
	6304		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	55 840 484	62 403 529	135 328 453
		630402	DECENTRALISATION AND CAPACITY BUILDING	9 854 262	11 292 032	12 347 022
		630403	CIVIC EDUCATION	5 262 240	5 848 729	6 348 784
		630404	ITORERO	40 723 982	45 262 768	116 632 647
	6305		SOCIAL PROTECTION (MINALOC)	434 408 359	353 500 931	382 534 145
		630502	SUPPORT TO GENOCIDE SURVIVORS	85 330 000	86 001 551	93 354 515
		630503	SUPPORT TO VULNERABLE GROUPS	349 078 359	267 499 380	289 179 630
	6306		COMMUNITY DEVELOPMENT (MINALOC)	68 374 708	64 243 460	70 300 324
		630601	COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708	64 243 460	70 300 324
	6308		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	312 696 813	374 163 946	413 174 523
		630801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 795 109	3 106 630	3 372 241
		630802	CONSTRUCTION OF MARKETS	309 901 704	371 057 316	409 802 282
	6309		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	135 842 433	146 160 280	161 648 678
		630901	PROMOTION OF COOPERATIVES	90 000 000	107 760 487	119 012 593
		630902	SUPPORT TO SMES DEVELOPMENT	45 842 433	38 399 793	42 636 085
	6310		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	129 390 310	0	0
		631001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	63 932 845	0	0
		631002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	65 457 465	0	0
	6311		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	11 206 397	0	0
		631101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	11 206 397	0	0
	6313		NON FORMAL EDUCATION (MINEDUC)	3 111 425	3 458 200	3 753 870
		631303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 111 425	3 458 200	3 753 870
	6315		EMPLOYMENT PROMOTION(MIFOTRA)	4 917 911	5 466 024	5 933 359
		631503	LABOUR ADMINISTRATION	4 917 911	5 466 024	5 933 359
	6316		FORESTRY RESOURCES MANAGEMENT(MINIRENA)	41 552 507	27 334 321	30 188 510
		631601	MANAGEMENT OF FORESTRY RESOURCES	41 552 507	27 334 321	30 188 510



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
6318			WATER AND SANITATION (MININFRA)	265 173 056	111 694 265	115 751 627
	631802		ACCESS TO DRINKING WATER AND ASANITATION	265 173 056	111 694 265	115 751 627
6319			TRANSPORT (MININFRA)	516 779 325	360 166 181	388 929 598
	631901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	516 779 325	360 166 181	388 929 598
6320			ENERGY (MININFRA)	167 966 830	201 113 193	222 112 978
	632001		IMPROVEMENT OF ACCESS TO ENERGY	167 966 830	201 113 193	222 112 978
6325			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 616 803 582	2 607 900 552	2 632 012 545
	632501		TEACHERS SALARIES	1 389 836 804	1 838 741 817	1 797 092 741
	632502		CAPITATION GRANT	200 000 000	739 186 446	802 385 442
	632503		EQUIPMENT, MATERIALS AND MAINTENANCE	2 713 601	3 016 038	3 273 904
	632507		CATCH UP/RATTRAPAGE PROGRAMS	1 878 663	2 088 044	2 266 568
	632508		TEXTBOOKS TRANSPORT	3 093 215	3 437 961	3 731 900
	632513		EXAMS	6 368 715	7 078 523	7 683 223
	632514		PRIMARY DISTRICT EDUCATION FUNDS	3 076 762	3 419 675	3 712 050
	632515		PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 835 822	10 932 048	11 866 717
6326			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	3 027 739 789	1 701 262 482	1 887 967 822
	632601		TEACHERS SALARIES	2 009 923 659	1 086 066 207	1 216 138 139
	632602		CAPITATION GRANT	311 319 148	163 778 901	177 781 676
	632605		GIRL'S EDUCATION	11 628 321	12 924 326	14 029 330
	632608		SCHOOL FEEDING	507 694 618	215 158 690	233 554 337
	632609		SCHOOL CONSTRUCTION	178 134 480	213 287 314	235 558 293
	632612		EXAMS	9 039 563	10 047 044	10 906 047
6327			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	43 836 665	48 722 368	52 888 035
	632707		EXAMS	43 836 665	48 722 368	52 888 035
6328			PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	13 770 151	0	0
	632802		MARKET ORIENTED RURAL INFRASTRUCTURES	13 770 151	0	0
6331			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	24 281 883	26 988 158	29 295 593
	633101		MANAGEMENT SUPPORT	24 281 883	26 988 158	29 295 593
6333			HUMAN RESOURCE DEVELOPMENT (MINISANTE)	744 601 356	1 555 662 988	1 622 093 954
	633301		REMUNERATION AND INCENTIVES	744 601 356	1 555 662 988	1 622 093 954



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	6334		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	51 094 625	56 789 245	61 644 615
		633401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	27 488 652	30 552 329	33 164 494
		633402	SUBSIDISATION OF HEALTH SERVICES	23 605 973	26 236 916	28 480 121
	6335		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	150 332 625	78 716 176	83 192 691
		633501	HEALTH INFRASTRUCTURE	150 332 625	78 716 176	83 192 691
	6336		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	42 161 520	46 860 523	52 609 492
		633601	COMMUNITY HEALTH	42 161 520	46 860 523	52 609 492
	6338		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	17 305 360	9 028 777	9 800 719
		633802	CHILD PROTECTION	17 305 360	9 028 777	9 800 719
	6339		GENDER AND WOMEN PROMOTION(MIGEPROF)	7 390 006	1 093 205	1 186 672
		633901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	4 251 767	0	0
		633902	SUPPORT TO WOMEN SELF-PROMOTION	1 955 482	0	0
		633903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 182 757	1 093 205	1 186 672
	6341		HUMAN RESOURCE CAPACITY	930 005 351	1 095 621 771	1 285 250 730
		634101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	930 005 351	1 095 621 771	1 285 250 730
	6343		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	13 323 530	0	0
		634301	SUPPORT YOUTH INITIATIVES	13 323 530	0	0
	6344		CULTURE ARTS PROMOTION	2 823 197	0	0
		634401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 823 197	0	0
64		RULINDO		7 761 621 562	7 915 992 621	8 544 285 162
	6401		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	15 172 999	16 719 627	18 068 526
		640101	ABUNZI	15 172 999	16 719 627	18 068 526
	6404		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	33 947 012	37 784 448	40 945 162
		640402	DECENTRALISATION AND CAPACITY BUILDING	9 700 117	11 065 995	12 071 130
		640403	CIVIC EDUCATION	5 808 096	6 400 133	6 916 480
		640404	ITORERO	18 438 799	20 318 320	21 957 552
	6405		SOCIAL PROTECTION (MINALOC)	431 315 729	365 811 239	492 056 945
		640502	SUPPORT TO GENOCIDE SURVIVORS	238 230 000	178 849 978	258 355 493
		640503	SUPPORT TO VULNERABLE GROUPS	193 085 729	186 961 261	233 701 452



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
6406			COMMUNITY DEVELOPMENT (MINALOC)	153 894 708	62 793 061	67 321 733
	640601		COMMUNITY DEVELOPMENT PLANNING (VUP)	153 894 708	62 793 061	67 321 733
6408			PROMOTION OF TRADE AND INDUSTRY(MINICOM)	174 083 195	208 176 849	229 842 995
	640801		MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 722 101	2 999 573	3 241 571
	640803		PROMOTION AND OVERSIGHT OF KEY INDUSTRIES	171 361 094	205 177 276	226 601 424
6409			PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	189 264 582	220 704 888	231 970 084
	640901		PROMOTION OF COOPERATIVES	102 000 000	122 128 551	134 880 938
	640902		SUPPORT TO SMES DEVELOPMENT	87 264 582	98 576 337	97 089 146
6410			INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	273 601 297	94 267 645	90 294 767
	641001		SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	213 927 753	94 267 645	90 294 767
	641002		INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	59 673 544	0	0
6411			SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	6 705 239	0	0
	641101		PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	6 705 239	0	0
6413			NON FORMAL EDUCATION (MINEDEC)	3 163 838	3 486 338	3 767 607
	641303		DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 163 838	3 486 338	3 767 607
6415			EMPLOYMENT PROMOTION(MIFOTRA)	4 789 457	0	0
	641503		LABOUR ADMINISTRATION	4 789 457	0	0
6416			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	39 253 815	25 136 439	27 761 129
	641601		MANAGEMENT OF FORESTRY RESOURCES	39 253 815	25 136 439	27 761 129
6418			WATER AND SANITATION (MININFRA)	203 550 904	159 627	87 844
	641802		ACCESS TO DRINKING WATER AND ASANITATION	203 550 904	159 627	87 844
6419			TRANSPORT (MININFRA)	476 640 282	537 932 544	594 102 244
	641901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	476 640 282	537 932 544	594 102 244
6420			ENERGY (MININFRA)	284 985 469	210 331 558	221 140 757
	642001		IMPROVEMENT OF ACCESS TO ENERGY	284 985 469	210 331 558	221 140 757
6425			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDEC)	1 642 547 698	2 298 239 884	2 157 010 095
	642501		TEACHERS SALARIES	1 412 895 324	1 702 007 486	1 512 675 114
	642502		CAPITATION GRANT	200 000 000	563 557 470	609 023 921
	642503		EQUIPMENT, MATERIALS AND MAINTENANCE	2 642 722	2 912 103	3 147 044
	642507		CATCH UP/RATTRAPAGE PROGRAMS	914 796	1 008 044	1 089 370



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		642508	TEXTBOOKS TRANSPORT	8 606 918	9 484 246	10 249 412
		642513	EXAMS	4 912 627	5 413 385	5 850 124
		642514	PRIMARY DISTRICT EDUCATION FUNDS	2 996 398	3 301 830	3 568 213
		642515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 578 913	10 555 320	11 406 897
	6426		LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 793 456 707	938 644 225	1 009 911 742
		642601	TEACHERS SALARIES	1 030 848 847	0	0
		642602	CAPITATION GRANT	110 760 692	168 130 659	181 695 033
		642605	GIRL'S EDUCATION	12 386 273	13 648 842	14 749 998
		642608	SCHOOL FEEDING	176 414 246	237 716 403	256 894 786
		642609	SCHOOL CONSTRUCTION	456 987 699	512 471 765	549 356 720
		642612	EXAMS	6 058 950	6 676 556	7 215 205
	6427		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 243 676	3 574 314	3 862 681
		642707	EXAMS	3 243 676	3 574 314	3 862 681
	6428		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	13 410 479	0	0
		642802	MARKET ORIENTED RURAL INFRASTRUCTURES	13 410 479	0	0
	6431		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	23 647 647	26 058 121	28 160 427
		643101	MANAGEMENT SUPPORT	23 647 647	26 058 121	28 160 427
	6433		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	753 423 072	1 500 000 000	1 800 000 000
		643301	REMUNERATION AND INCENTIVES	753 423 072	1 500 000 000	1 800 000 000
	6434		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	49 760 048	25 332 768	27 376 554
		643401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	26 770 656	0	0
		643402	SUBSIDISATION OF HEALTH SERVICES	22 989 392	25 332 768	27 376 554
	6435		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	52 967 105	63 419 567	70 041 694
		643501	HEALTH INFRASTRUCTURE	52 967 105	63 419 567	70 041 694
	6436		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	41 060 272	0	0
		643601	COMMUNITY HEALTH	41 060 272	0	0
	6438		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	10 940 603	7 813 154	8 443 501
		643802	CHILD PROTECTION	10 940 603	7 813 154	8 443 501
	6439		GENDER AND WOMEN PROMOTION(MIGEPROF)	8 375 340	1 055 532	1 140 690
		643901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	2 216 213	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		643902	SUPPORT TO WOMEN SELF-PROMOTION	4 818 669	0	0
		643903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 340 458	1 055 532	1 140 690
	6441		HUMAN RESOURCE CAPACITY	1 057 908 700	1 268 550 793	1 420 977 985
		644101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 057 908 700	1 268 550 793	1 420 977 985
	6443		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	17 312 065	0	0
		644301	SUPPORT YOUTH INITIATIVES	17 312 065	0	0
	6444		CULTURE ARTS PROMOTION	3 199 624	0	0
		644401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	3 199 624	0	0
65			GAKENKE	9 111 787 173	8 955 633 710	9 682 612 455
	6501		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	20 100 500	22 236 459	24 101 477
		650101	ABUNZI	20 100 500	22 236 459	24 101 477
	6504		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	41 619 865	46 402 724	50 391 671
		650402	DECENTRALISATION AND CAPACITY BUILDING	9 536 241	10 909 623	11 921 847
		650403	CIVIC EDUCATION	6 306 310	6 976 472	7 561 572
		650404	ITORERO	25 777 314	28 516 629	30 908 252
	6505		SOCIAL PROTECTION (MINALOC)	661 786 311	568 965 110	667 926 955
		650502	SUPPORT TO GENOCIDE SURVIVORS	153 845 368	140 326 792	202 050 160
		650503	SUPPORT TO VULNERABLE GROUPS	507 940 943	428 638 318	465 876 795
	6506		COMMUNITY DEVELOPMENT (MINALOC)	153 894 708	91 278 672	97 373 567
		650601	COMMUNITY DEVELOPMENT PLANNING (VUP)	153 894 708	91 278 672	97 373 567
	6508		PROMOTION OF TRADE AND INDUSTRY (MINICOM)	120 437 003	143 963 055	158 935 233
		650801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 644 485	2 925 510	3 170 866
		650802	CONSTRUCTION OF MARKETS	117 792 518	141 037 545	155 764 367
	6509		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES (MINICOM)	268 000 436	282 111 359	310 086 664
		650901	PROMOTION OF COOPERATIVES	114 000 000	136 496 616	150 749 284
		650902	SUPPORT TO SMES DEVELOPMENT	154 000 436	145 614 743	159 337 380
	6510		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	410 616 981	333 054 856	362 292 374
		651001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	333 378 127	333 054 856	362 292 374
		651002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	77 238 854	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
6511			SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	11 632 234	0	0
	651101		PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	11 632 234	0	0
6513			NON FORMAL EDUCATION (MINEDEC)	4 372 343	4 836 985	5 242 651
	651303		DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	4 372 343	4 836 985	5 242 651
6515			EMPLOYMENT PROMOTION(MIFOTRA)	4 652 894	5 147 349	5 579 046
	651503		LABOUR ADMINISTRATION	4 652 894	5 147 349	5 579 046
6516			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	41 358 933	54 012 934	110 339 651
	651601		MANAGEMENT OF FORESTRY RESOURCES	41 358 933	54 012 934	110 339 651
6518			WATER AND SANITATION (MININFRA)	302 370 131	182 668 104	195 113 331
	651802		ACCESS TO DRINKING WATER AND ASANITATION	302 370 131	182 668 104	195 113 331
6519			TRANSPORT (MININFRA)	568 020 007	649 811 874	717 663 762
	651901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	568 020 007	649 811 874	717 663 762
6520			ENERGY (MININFRA)	408 351 877	129 091 208	129 272 791
	652001		IMPROVEMENT OF ACCESS TO ENERGY	408 351 877	129 091 208	129 272 791
6521			HABITAT AND URBAN DEVELOPMENT (MININFRA)	110 677 534	132 518 499	146 355 781
	652108		PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	110 677 534	132 518 499	146 355 781
6525			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDEC)	1 135 135 569	1 093 438 496	1 163 480 422
	652501		TEACHERS SALARIES	1 104 965 783	1 015 708 547	1 137 139 165
	652503		EQUIPMENT, MATERIALS AND MAINTENANCE	2 567 370	2 840 200	3 078 401
	652507		CATCH UP/RATTRAPAGE PROGRAMS	1 777 425	1 966 309	2 131 219
	652508		TEXTBOOKS TRANSPORT	8 361 507	9 250 071	10 025 853
	652513		EXAMS	6 184 077	6 841 249	7 415 009
	652514		PRIMARY DISTRICT EDUCATION FUNDS	2 910 961	3 220 304	3 490 384
	652515		PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	8 368 446	53 611 816	200 391
6526			LOWER LEVEL SECONDARY EDUCATION (MINEDEC)	2 490 859 117	1 838 956 465	2 040 353 722
	652601		TEACHERS SALARIES	1 750 206 100	1 166 702 654	1 306 185 012
	652602		CAPITATION GRANT	330 783 870	192 055 187	208 162 408
	652605		GIRL'S EDUCATION	11 001 691	12 170 824	13 191 563
	652608		SCHOOL FEEDING	167 626 445	191 728 551	207 808 377
	652609		SCHOOL CONSTRUCTION	224 931 920	269 319 701	297 441 455



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		652612	EXAMS	6 309 091	6 979 548	7 564 907
	6527	UPPER LEVEL SECONDARY EDUCATION (MINEDEC)		4 284 366	4 739 659	5 137 163
		652707	EXAMS	4 284 366	4 739 659	5 137 163
	6528	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)		13 028 102	0	0
		652802	MARKET ORIENTED RURAL INFRASTRUCTURES	13 028 102	0	0
	6531	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)		22 973 375	25 414 721	27 546 194
		653101	MANAGEMENT SUPPORT	22 973 375	25 414 721	27 546 194
	6533	HUMAN RESOURCE DEVELOPMENT (MINISANTE)		707 361 156	1 571 391 067	1 440 216 823
		653301	REMUNERATION AND INCENTIVES	707 361 156	1 571 391 067	1 440 216 823
	6534	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		53 924 698	59 655 193	64 658 336
		653401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	26 007 337	28 771 097	31 184 062
		653402	SUBSIDISATION OF HEALTH SERVICES	27 917 361	30 884 096	33 474 274
	6535	GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)		136 537 694	163 481 869	180 552 275
		653501	HEALTH INFRASTRUCTURE	136 537 694	163 481 869	180 552 275
	6536	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		39 889 509	0	0
		653601	COMMUNITY HEALTH	39 889 509	0	0
	6538	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)		10 837 669	9 334 016	10 116 838
		653802	CHILD PROTECTION	10 837 669	9 334 016	10 116 838
	6539	GENDER AND WOMEN PROMOTION(MIGEPROF)		9 360 674	1 029 470	1 115 809
		653901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	5 385 571	1 029 470	1 115 809
		653902	SUPPORT TO WOMEN SELF-PROMOTION	3 975 103	0	0
	6541	HUMAN RESOURCE CAPACITY		1 339 127 985	1 502 093 566	1 718 759 919
		654101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	1 339 127 985	1 502 093 566	1 718 759 919
	6543	YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)		16 999 452	40 000 000	50 000 000
		654301	SUPPORT YOUTH INITIATIVES	16 999 452	40 000 000	50 000 000
	6544	CULTURE ARTS PROMOTION		3 576 050	0	0
		654401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	3 576 050	0	0
66		RUHANGO		9 393 671 920	9 698 529 837	10 449 782 745
	6601	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		12 691 353	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		660101	ABUNZI	12 691 353	0	0
6604	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)			50 365 358	53 466 022	56 396 872
		660402	DECENTRALISATION AND CAPACITY BUILDING	14 451 131	15 756 083	16 801 436
		660403	CIVIC EDUCATION	3 328 416	3 494 837	3 669 579
		660404	ITORERO	32 585 811	34 215 102	35 925 857
6605	SOCIAL PROTECTION (MINALOC)			1 278 866 625	976 037 395	1 051 011 827
		660502	SUPPORT TO GENOCIDE SURVIVORS	897 530 558	566 590 466	600 774 568
		660503	SUPPORT TO VULNERABLE GROUPS	381 336 067	409 446 929	450 237 259
6606	COMMUNITY DEVELOPMENT (MINALOC)			68 374 708	64 243 460	70 300 324
		660601	COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 708	64 243 460	70 300 324
6608	PROMOTION OF TRADE AND INDUSTRY(MINICOM)			114 516 297	135 420 659	149 461 181
		660801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 946 554	1 833 883	1 925 577
		660802	CONSTRUCTION OF MARKETS	111 569 743	133 586 776	147 535 604
6609	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)			206 623 608	212 479 087	233 500 446
		660901	PROMOTION OF COOPERATIVES	54 000 000	64 656 292	71 407 556
		660902	SUPPORT TO SMES DEVELOPMENT	152 623 608	147 822 795	162 092 890
6610	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)			175 395 048	189 312 141	209 079 686
		661001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	110 677 534	189 312 141	209 079 686
		661002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	64 717 514	0	0
6611	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)			12 142 605	0	0
		661101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	12 142 605	0	0
6613	NON FORMAL EDUCATION (MINEDUC)			2 845 891	2 988 186	3 137 595
		661303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 845 891	2 988 186	3 137 595
6615	EMPLOYMENT PROMOTION(MIFOTRA)			5 184 376	5 443 595	5 715 775
		661503	LABOUR ADMINISTRATION	5 184 376	5 443 595	5 715 775
6616	FORESTRY RESOURCES MANAGEMENT(MINIRENA)			37 330 051	26 002 298	28 717 398
		661601	MANAGEMENT OF FORESTRY RESOURCES	37 330 051	26 002 298	28 717 398
6618	WATER AND SANITATION (MININFRA)			398 799 155	298 126 308	322 627 424
		661802	ACCESS TO DRINKING WATER AND ASANITATION	398 799 155	298 126 308	322 627 424



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
6619	TRANSPORT (MININFRA)			325 944 417	341 689 746	376 286 283
	661901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	325 944 417	341 689 746	376 286 283
6620	ENERGY (MININFRA)			155 467 517	200 488 446	221 422 996
	662001		IMPROVEMENT OF ACCESS TO ENERGY	155 467 517	200 488 446	221 422 996
6621	HABITAT AND URBAN DEVELOPMENT (MININFRA)			263 271 249	315 224 867	348 139 933
	662107		SUPPORT TO THE ESTABLISHMENT OF URBANISATION MASTER PLANS	116 109 706	139 022 650	153 539 080
	662108		PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	147 161 543	176 202 217	194 600 853
6622	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			119 445 633	37 760 036	37 813 150
	662202		MARKET ORIENTED RURAL INFRASTRUCTURE	119 445 633	37 760 036	37 813 150
6625	PRE-PRIMARY AND PRIMARY EDUCATION (MINEDUC)			1 640 842 700	1 016 054 148	1 064 356 856
	662501		TEACHERS SALARIES	1 390 187 942	744 366 651	781 584 984
	662502		CAPITATION GRANT	230 000 000	250 000 000	260 000 000
	662503		EQUIPMENT, MATERIALS AND MAINTENANCE	2 860 631	3 003 663	3 153 846
	662507		CATCH UP/RATTRAPAGE PROGRAMS	1 980 454	2 079 477	2 183 451
	662508		TEXTBOOKS TRANSPORT	2 201 451	2 311 524	2 427 100
	662514		PRIMARY DISTRICT EDUCATION FUNDS	3 243 469	3 405 642	3 575 925
	662515		PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	10 368 753	10 887 191	11 431 550
6626	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			1 740 086 672	1 708 393 912	594 882 474
	662601		TEACHERS SALARIES	1 259 610 257	1 151 265 933	1 208 829
	662602		CAPITATION GRANT	107 238 837	150 000 000	160 000 000
	662605		GIRL'S EDUCATION	8 810 707	9 251 242	9 713 804
	662608		SCHOOL FEEDING	231 704 683	240 000 000	250 000 000
	662609		SCHOOL CONSTRUCTION	125 686 160	150 488 908	166 202 620
	662612		EXAMS	7 036 028	7 387 829	7 757 221
6628	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			14 516 254	0	0
	662802		MARKET ORIENTED RURAL INFRASTRUCTURES	14 516 254	0	0
6631	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			25 597 539	28 221 287	30 567 000
	663101		MANAGEMENT SUPPORT	25 597 539	28 221 287	30 567 000
6633	HUMAN RESOURCE DEVELOPMENT (MINISANTE)			1 355 583 271	2 791 355 931	4 160 960 147
	663301		REMUNERATION AND INCENTIVES	1 355 583 271	2 791 355 931	4 160 960 147



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	6634		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	53 863 065	56 556 218	59 384 029
		663401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	28 978 059	30 426 962	31 948 310
		663402	SUBSIDISATION OF HEALTH SERVICES	24 885 006	26 129 256	27 435 719
	6635		GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	363 265 175	118 608 831	119 833 417
		663501	HEALTH INFRASTRUCTURE	363 265 175	118 608 831	119 833 417
	6636		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	44 445 940	46 668 237	49 001 649
		663601	COMMUNITY HEALTH	44 445 940	46 668 237	49 001 649
	6638		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	10 739 322	12 680 996	13 315 046
		663802	CHILD PROTECTION	10 739 322	12 680 996	13 315 046
	6639		GENDER AND WOMEN PROMOTION(MIGEPROF)	4 434 003	9 154 868	9 612 612
		663901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	2 551 060	0	0
		663902	SUPPORT TO WOMEN SELF-PROMOTION	1 173 289	0	0
		663903	ADVOCACY FOR GENDER ISSUES INTEGRATION	709 654	9 154 868	9 612 612
	6641		HUMAN RESOURCE CAPACITY	893 107 546	1 052 153 163	1 234 258 625
		664101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS	893 107 546	1 052 153 163	1 234 258 625
	6643		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	18 232 624	0	0
		664301	SUPPORT YOUTH INITIATIVES	18 232 624	0	0
	6644		CULTURE ARTS PROMOTION	1 693 918	0	0
		664401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	1 693 918	0	0
67			NYARUGENGE	5 379 019 192	6 237 091 319	6 621 001 735
	6701		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	10 284 232	11 262 744	12 033 189
		670101	ABUNZI	10 284 232	11 262 744	12 033 189
	6704		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	84 338 801	92 767 314	99 283 637
		670402	DECENTRALISATION AND CAPACITY BUILDING	9 966 940	11 319 204	12 263 945
		670403	CIVIC EDUCATION	3 575 141	3 915 304	4 183 137
		670404	ITORERO	70 796 720	77 532 806	82 836 555
	6705		SOCIAL PROTECTION (MINALOC)	629 342 256	1 293 830 104	1 383 199 966
		670502	SUPPORT TO GENOCIDE SURVIVORS	581 585 484	1 247 233 667	1 332 552 564
		670503	SUPPORT TO VULNERABLE GROUPS	47 756 772	46 596 437	50 647 402



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
6706			COMMUNITY DEVELOPMENT (MINALOC)	68 374 709	64 227 602	70 284 634
	670601		COMMUNITY DEVELOPMENT PLANNING (VUP)	68 374 709	64 227 602	70 284 634
6708			PROMOTION OF TRADE AND INDUSTRY(MINICOM)	2 848 476	3 119 499	3 332 893
	670801		MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 848 476	3 119 499	3 332 893
6709			PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	121 769 551	129 957 904	142 846 978
	670901		PROMOTION OF COOPERATIVES	60 000 000	71 840 324	79 341 728
	670902		SUPPORT TO SMES DEVELOPMENT	61 769 551	58 117 580	63 505 250
6710			INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	63 203 998	37 862 428	41 815 937
	671001		SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	22 135 506	37 862 428	41 815 937
	671002		INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	41 068 492	0	0
6711			SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	8 199 319	0	0
	671101		PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	8 199 319	0	0
6713			NON FORMAL EDUCATION (MINEDUC)	2 191 604	2 400 128	2 564 313
	671303		DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	2 191 604	2 400 128	2 564 313
6715			EMPLOYMENT PROMOTION(MIFOTRA)	5 011 809	5 488 667	5 864 127
	671503		LABOUR ADMINISTRATION	5 011 809	5 488 667	5 864 127
6716			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	29 731 801	37 439 386	44 260 368
	671601		MANAGEMENT OF FORESTRY RESOURCES	29 731 801	37 439 386	44 260 368
6719			TRANSPORT (MININFRA)	1 035 821 804	980 222 358	1 073 405 372
	671901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 035 821 804	980 222 358	1 073 405 372
6725			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	500 807 994	850 933 155	948 210 175
	672501		TEACHERS SALARIES	358 707 120	677 916 035	758 962 672
	672502		CAPITATION GRANT	121 408 563	150 356 000	165 036 215
	672503		EQUIPMENT, MATERIALS AND MAINTENANCE	2 765 412	3 028 532	3 235 703
	672508		TEXTBOOKS TRANSPORT	648 468	710 168	758 748
	672513		EXAMS	4 119 306	4 511 245	4 819 844
	672514		PRIMARY DISTRICT EDUCATION FUNDS	3 135 507	3 433 841	3 668 738
	672515		PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	10 023 618	10 977 334	11 728 255
6726			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 803 239 134	1 488 706 133	1 581 536 399
	672601		TEACHERS SALARIES	1 488 969 674	885 193 772	940 240 267



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		672602	CAPITATION GRANT	89 491 922	98 006 798	104 711 101
		672605	GIRL'S EDUCATION	3 703 232	4 055 582	4 333 011
		672608	SCHOOL FEEDING	91 697 926	347 706 834	362 904 648
		672609	SCHOOL CONSTRUCTION	117 984 037	141 266 858	156 017 624
		672612	EXAMS	11 392 343	12 476 289	13 329 748
	6727		UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	6 052 661	6 038 400	6 038 400
		672707	EXAMS	6 052 661	6 038 400	6 038 400
	6728		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	10 023 618	0	0
		672801	DEVELOPMENT OF HIGH VALUE NON TRADITIONAL EXPORT PRODUCTS	10 023 618	0	0
	6731		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	24 745 498	27 099 954	28 953 767
		673101	MANAGEMENT SUPPORT	24 745 498	27 099 954	28 953 767
	6733		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	701 249 004	878 989 717	827 300 311
		673301	REMUNERATION AND INCENTIVES	701 249 004	878 989 717	827 300 311
	6734		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	167 864 922	183 836 743	196 412 373
		673401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	28 013 494	30 678 890	32 777 526
		673402	SUBSIDISATION OF HEALTH SERVICES	139 851 428	153 157 853	163 634 847
	6736		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	42 966 510	47 054 639	50 273 483
		673601	COMMUNITY HEALTH	42 966 510	47 054 639	50 273 483
	6738		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	33 811 868	46 009 997	49 157 380
		673802	CHILD PROTECTION	33 811 868	46 009 997	49 157 380
	6739		GENDER AND WOMEN PROMOTION(MIGEPROF)	4 926 670	34 844 447	37 228 033
		673901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	1 303 655	0	0
		673902	SUPPORT TO WOMEN SELF-PROMOTION	2 834 511	25 613 778	27 365 927
		673903	ADVOCACY FOR GENDER ISSUES INTEGRATION	788 504	9 230 669	9 862 106
	6743		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	20 330 822	15 000 000	17 000 000
		674301	SUPPORT YOUTH INITIATIVES	20 330 822	15 000 000	17 000 000
	6744		CULTURE ARTS PROMOTION	1 882 131	0	0
		674401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	1 882 131	0	0
68		KICUKIRO		4 906 052 014	5 393 061 874	5 729 107 795



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
6801	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)			9 011 789	9 808 059	10 434 300
	680101	ABUNZI		9 011 789	9 808 059	10 434 300
6804	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)			85 029 768	92 973 663	92 877 583
	680402	DECENTRALISATION AND CAPACITY BUILDING		13 892 242	15 550 516	16 735 411
	680403	CIVIC EDUCATION		3 501 362	3 810 738	4 054 052
	680404	ITORERO		67 636 164	73 612 409	72 088 120
6805	SOCIAL PROTECTION (MINALOC)			512 077 834	1 145 805 495	1 285 116 197
	680502	SUPPORT TO GENOCIDE SURVIVORS		363 955 484	1 028 238 514	1 156 247 724
	680503	SUPPORT TO VULNERABLE GROUPS		148 122 350	117 566 981	128 868 473
6806	COMMUNITY DEVELOPMENT (MINALOC)			68 374 709	64 243 461	70 300 324
	680601	COMMUNITY DEVELOPMENT PLANNING (VUP)		68 374 709	64 243 461	70 300 324
6808	PROMOTION OF TRADE AND INDUSTRY(MINICOM)			2 789 692	3 036 186	3 230 046
	680801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION		2 789 692	3 036 186	3 230 046
6809	PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)			134 380 993	148 543 556	163 716 061
	680901	PROMOTION OF COOPERATIVES		90 000 000	107 760 487	119 012 593
	680902	SUPPORT TO SMES DEVELOPMENT		44 380 993	40 783 069	44 703 468
6810	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)			99 859 185	96 549 192	106 630 640
	681001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION		56 445 542	96 549 192	106 630 640
	681002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION		43 413 643	0	0
6811	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)			6 913 200	0	0
	681101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS		6 913 200	0	0
6815	EMPLOYMENT PROMOTION(MIFOTRA)			4 908 382	5 342 080	5 683 170
	681503	LABOUR ADMINISTRATION		4 908 382	5 342 080	5 683 170
6816	FORESTRY RESOURCES MANAGEMENT(MINIRENA)			27 259 149	16 083 076	17 762 435
	681601	MANAGEMENT OF FORESTRY RESOURCES		27 259 149	16 083 076	17 762 435
6819	TRANSPORT (MININFRA)			950 396 712	850 905 431	931 476 729
	681901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES		950 396 712	850 905 431	931 476 729
6825	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)			1 001 963 062	996 088 618	1 093 764 175
	682501	TEACHERS SALARIES		815 091 117	669 185 882	749 188 807
	682502	CAPITATION GRANT		162 845 231	300 753 051	319 956 034



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		682503	EQUIPMENT, MATERIALS AND MAINTENANCE	2 708 343	2 947 649	3 135 855
		682507	CATCH UP/RATTRAPAGE PROGRAMS	2 812 533	3 061 045	3 256 492
		682508	TEXTBOOKS TRANSPORT	992 322	1 080 002	1 148 960
		682513	EXAMS	4 625 953	5 034 697	5 356 161
		682514	PRIMARY DISTRICT EDUCATION FUNDS	3 070 800	3 342 132	355 526
		682515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	9 816 763	10 684 160	11 366 340
6826	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)			965 884 789	1 005 478 336	1 105 556 772
		682601	TEACHERS SALARIES	695 907 661	600 965 644	676 497 009
		682602	CAPITATION GRANT	66 601 310	72 486 117	77 114 332
		682605	GIRL'S EDUCATION	3 989 490	4 341 997	4 619 232
		682608	SCHOOL FEEDING	78 116 012	127 185 445	135 306 194
		682609	SCHOOL CONSTRUCTION	112 602 801	191 065 768	211 016 422
		682612	EXAMS	8 667 515	9 433 365	1 003 583
6827	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			4 420 292	4 810 864	5 118 036
		682707	EXAMS	4 420 292	4 810 864	5 118 036
6828	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)			19 633 526	10 684 160	11 366 340
		682801	DEVELOPMENT OF HIGH VALUE NON TRADITIONAL EXPORT PRODUCTS	19 633 526	10 684 160	11 366 340
6831	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			24 234 832	26 376 191	28 060 302
		683101	MANAGEMENT SUPPORT	24 234 832	26 376 191	28 060 302
6833	HUMAN RESOURCE DEVELOPMENT (MINISANTE)			830 620 560	726 961 341	640 451 170
		683301	REMUNERATION AND INCENTIVES	830 620 560	726 961 341	640 451 170
6834	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)			45 105 562	49 091 032	52 225 478
		683401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	27 435 388	29 859 544	31 766 066
		683402	SUBSIDISATION OF HEALTH SERVICES	17 670 174	19 231 488	20 459 412
6836	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)			42 079 824	45 797 943	4 822 127
		683601	COMMUNITY HEALTH	42 079 824	45 797 943	4 822 127
6838	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)			42 666 488	55 824 337	59 388 703
		683802	CHILD PROTECTION	42 666 488	55 824 337	59 388 703
6839	GENDER AND WOMEN PROMOTION(MIGEPROF)			4 926 670	25 998 123	27 658 094
		683901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	2 834 512	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		683902	SUPPORT TO WOMEN SELF-PROMOTION	1 303 654	24 929 707	26 521 460
		683903	ADVOCACY FOR GENDER ISSUES INTEGRATION	788 504	1 068 416	1 136 634
	6843		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	21 632 865	12 660 730	13 469 113
		684301	SUPPORT YOUTH INITIATIVES	21 632 865	12 660 730	13 469 113
	6844		CULTURE ARTS PROMOTION	1 882 131	0	0
		684401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	1 882 131	0	0
69			GASABO	6 689 960 016	7 638 832 451	8 078 402 518
	6901		PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)	17 598 630	18 848 349	19 920 452
		690101	ABUNZI	17 598 630	18 848 349	19 920 452
	6904		GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	124 624 814	242 828 525	262 040 357
		690402	DECENTRALISATION AND CAPACITY BUILDING	15 331 194	125 773 716	138 327 415
		690403	CIVIC EDUCATION	6 012 389	6 439 342	6 805 615
		690404	ITORERO	103 281 231	110 615 467	116 907 327
	6905		SOCIAL PROTECTION (MINALOC)	819 501 285	1 796 967 449	1 901 751 915
		690502	SUPPORT TO GENOCIDE SURVIVORS	675 955 484	1 667 870 048	1 762 739 291
		690503	SUPPORT TO VULNERABLE GROUPS	143 545 801	129 097 401	139 012 624
	6906		COMMUNITY DEVELOPMENT (MINALOC)	78 053 899	75 832 732	83 099 719
		690601	COMMUNITY DEVELOPMENT PLANNING (VUP)	78 053 899	75 832 732	83 099 719
	6908		PROMOTION OF TRADE AND INDUSTRY(MINICOM)	98 060 032	117 007 641	129 062 720
		690801	MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	3 193 574	3 420 357	3 614 908
		690802	CONSTRUCTION OF MARKETS	94 866 458	113 587 284	125 447 812
	6909		PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	106 418 955	110 940 898	124 984 179
		690901	PROMOTION OF COOPERATIVES	59 999 973	71 840 324	82 551 590
		690902	SUPPORT TO SMES DEVELOPMENT	46 418 982	39 100 574	42 432 589
	6910		INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	417 827 400	378 160 776	389 612 687
		691001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	358 246 984	378 160 776	389 612 687
		691002	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	59 580 416	0	0
	6911		SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	10 036 544	0	0
		691101	PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	10 036 544	0	0



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
6913			NON FORMAL EDUCATION (MINEDUC)	3 764 084	4 031 380	4 260 687
	691303		DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 764 084	4 031 380	4 260 687
6915			EMPLOYMENT PROMOTION(MIFOTRA)	5 618 975	6 017 991	6 360 298
	691503		LABOUR ADMINISTRATION	5 618 975	6 017 991	6 360 298
6916			FORESTRY RESOURCES MANAGEMENT(MINIRENA)	42 825 941	30 740 567	30 740 567
	691601		MANAGEMENT OF FORESTRY RESOURCES	42 825 941	30 740 567	30 740 567
6918			WATER AND SANITATION (MININFRA)	391 127 702	158 900 498	186 885 845
	691802		ACCESS TO DRINKING WATER AND ASANITATION	391 127 702	158 900 498	186 885 845
6919			TRANSPORT (MININFRA)	424 428 834	491 128 249	542 666 140
	691901		DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	424 428 834	491 128 249	542 666 140
6921			HABITAT AND URBAN DEVELOPMENT (MININFRA)	118 583 072	33 129 626	36 333 554
	692108		PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	118 583 072	33 129 626	36 333 554
6925			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 161 286 518	1 439 214 550	1 577 991 138
	692501		TEACHERS SALARIES	982 685 825	868 215 908	974 513 824
	692502		CAPITATION GRANT	150 000 000	540 366 949	571 103 276
	692503		EQUIPMENT, MATERIALS AND MAINTENANCE	3 100 434	3 320 602	3 509 480
	692507		CATCH UP/RATRAPAGE PROGRAMS	2 146 472	2 298 898	2 429 660
	692508		TEXTBOOKS TRANSPORT	1 514 641	1 622 199	1 714 470
	692513		EXAMS	7 085 831	7 589 012	8 020 679
	692514		PRIMARY DISTRICT EDUCATION FUNDS	3 515 365	3 764 999	3 979 154
	692515		PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	11 237 950	12 035 983	12 720 595
6926			LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 594 843 942	1 286 898 000	1 202 185 028
	692601		TEACHERS SALARIES	1 134 026 724	792 338 112	668 334 559
	692602		CAPITATION GRANT	127 143 225	111 844 380	118 206 141
	692605		GIRL'S EDUCATION	7 473 360	8 004 061	8 459 336
	692608		SCHOOL FEEDING	117 580 770	126 508 567	133 704 435
	692609		SCHOOL CONSTRUCTION	196 066 960	234 758 567	259 271 525
	692612		EXAMS	12 552 903	13 444 313	14 209 032
6927			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	6 134 235	6 569 841	6 943 537
	692707		EXAMS	6 134 235	6 569 841	6 943 537



ANNEX II-5: 2012/15 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Min.	Prog.	sprog.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	6928		PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	11 237 950	0	0
		692801	DEVELOPMENT OF HIGH VALUE NON TRADITIONAL EXPORT PRODUCTS	11 237 950	0	0
	6931		INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)	27 743 343	29 713 461	31 403 577
		693101	MANAGEMENT SUPPORT	27 743 343	29 713 461	31 403 577
	6933		HUMAN RESOURCE DEVELOPMENT (MINISANTE)	980 045 663	1 126 825 283	1 240 868 188
		693301	REMUNERATION AND INCENTIVES	980 045 663	1 126 825 283	1 240 868 188
	6934		FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	120 582 924	129 145 793	136 491 667
		693402	SUBSIDISATION OF HEALTH SERVICES	120 582 924	129 145 793	136 491 667
	6936		QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	48 171 779	51 592 567	54 527 177
		693601	COMMUNITY HEALTH	48 171 779	51 592 567	54 527 177
	6938		CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	49 637 058	53 716 950	56 772 396
		693802	CHILD PROTECTION	49 637 058	53 716 950	56 772 396
	6939		GENDER AND WOMEN PROMOTION(MIGEPROF)	7 390 006	38 204 829	40 377 938
		693901	SUPPORT TO THE WOMEN NATIONAL COUNCIL	4 251 766	28 083 959	29 681 388
		693902	SUPPORT TO WOMEN SELF-PROMOTION	1 955 482	0	0
		693903	ADVOCACY FOR GENDER ISSUES INTEGRATION	1 182 758	10 120 870	10 696 550
	6943		YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	21 593 234	12 416 496	13 122 752
		694301	SUPPORT YOUTH INITIATIVES	21 593 234	12 416 496	13 122 752
	6944		CULTURE ARTS PROMOTION	2 823 197	0	0
		694401	PROMOTION OF ARTISTIC, FOLK ACTIVITIES, AND BALLETS	2 823 197	0	0
70			CITY OF KIGALI	3 990 113 874	1 084 374 027	1 185 900 384
	7014		TRANSPORT	1 220 113 874	1 084 374 027	1 185 900 384
		701402	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURE	1 220 113 874	1 084 374 027	1 185 900 384
	7016		HABITAT AND URBAN DEVELOPMENT	2 770 000 000	0	0
		701607	SUPPORT TO THE ESTABLISHMENT OF URBAN MASTER PLANS	1 770 000 000	0	0
		701610	SUPPORT TO URBAN PLAN DEVELOPMENT	1 000 000 000	0	0
				1 385 285 035 860	1 547 540 514 000	1 550 266 175 000