



ANNEX II-7:2012/15 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
01	PRESIREP		64 188 772 180	92 478 478 543	102 856 126 713
	21	Compensation of Employees	7 015 710 431	6 763 360 319	7 571 937 760
	22	Use of Goods & Services	23 838 220 855	29 364 899 336	33 260 610 347
	23	Acquisition of fixed assets	24 777 360 040	46 641 113 423	51 877 375 142
	26	Grants	4 272 394 598	5 164 763 802	5 525 966 006
	27	Social Benefits	282 072 431	297 817 501	316 221 076
	28	Other Expenditures	4 003 013 825	4 246 524 162	4 304 016 382
02	SENATE		2 853 576 523	2 957 993 374	3 284 854 796
	21	Compensation of Employees	980 216 439	1 038 825 396	1 163 019 693
	22	Use of Goods & Services	952 322 824	1 069 582 826	1 163 239 589
	23	Acquisition of fixed assets	908 166 760	733 538 749	836 522 245
	27	Social Benefits	11 870 500	35 531 525	28 558 390
	28	Other Expenditures	1 000 000	80 514 878	93 514 879
03	CHAMBER OF DEPUTIES		6 925 008 944	8 053 828 838	8 922 780 992
	21	Compensation of Employees	2 178 698 057	2 080 036 073	2 328 709 834
	22	Use of Goods & Services	2 747 044 289	3 704 501 246	4 118 358 262
	23	Acquisition of fixed assets	56 575 000	54 880 997	70 578 104
	26	Grants	1 843 441 598	2 214 410 522	2 405 134 792
	27	Social Benefits	3 250 000	0	0
	28	Other Expenditures	96 000 000	0	0
04	PRIMATURE		5 565 369 019	5 966 851 683	6 563 604 236
	21	Compensation of Employees	1 110 704 592	790 284 016	884 764 540
	22	Use of Goods & Services	3 015 603 087	3 634 201 126	4 043 439 369
	23	Acquisition of fixed assets	387 947 000	299 452 421	314 900 976
	26	Grants	1 003 263 603	1 151 725 154	1 222 891 584
	27	Social Benefits	43 412 777	81 688 966	88 107 767
	28	Other Expenditures	4 437 960	9 500 000	9 500 000
05	SUPREME COURT		8 222 808 391	8 278 678 972	9 223 092 027
	21	Compensation of Employees	5 022 186 831	4 868 883 268	5 450 971 017
	22	Use of Goods & Services	3 063 977 199	3 159 105 441	3 376 821 855
	23	Acquisition of fixed assets	110 030 028	222 352 927	365 309 942
	27	Social Benefits	22 054 431	23 598 241	25 250 118
	28	Other Expenditures	4 559 902	4 739 095	4 739 095
06	MINADEF		53 511 884 359	59 028 117 853	66 637 520 897
	21	Compensation of Employees	37 950 000 000	41 745 000 000	45 919 500 000
	22	Use of Goods & Services	8 569 512 102	9 508 693 798	11 474 319 495
	23	Acquisition of fixed assets	481 487 274	481 487 274	582 599 594
	26	Grants	1 125 051 798	1 625 051 798	1 925 051 798
	28	Other Expenditures	5 385 833 185	5 667 884 983	6 736 050 010



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07	MININTER		34 310 074 346	35 565 363 273	39 249 485 354
	21	Compensation of Employees	11 793 724 595	12 933 548 984	14 231 093 791
	22	Use of Goods & Services	13 794 509 216	15 553 218 631	18 517 223 173
	23	Acquisition of fixed assets	5 034 002 604	3 181 453 044	3 120 415 639
	26	Grants	2 982 033 501	3 008 612 614	3 039 512 030
	27	Social Benefits	21 402 159	319 430 000	246 481 300
	28	Other Expenditures	684 402 271	569 100 000	94 759 421
08	MINAFFET		15 893 626 778	17 764 800 757	19 828 570 271
	21	Compensation of Employees	6 255 187 922	7 186 761 320	8 045 957 457
	22	Use of Goods & Services	6 291 069 453	6 764 728 815	7 418 130 831
	23	Acquisition of fixed assets	2 747 553 351	3 205 691 477	3 583 200 569
	27	Social Benefits	429 417 152	437 220 245	580 882 514
	28	Other Expenditures	170 398 900	170 398 900	200 398 900
09	MINAGRI		79 093 702 469	108 799 818 630	120 163 066 290
	21	Compensation of Employees	451 747 180	237 800 606	266 230 292
	22	Use of Goods & Services	8 578 685 361	10 212 198 978	11 139 621 771
	23	Acquisition of fixed assets	64 837 798 894	68 805 620 775	73 054 421 276
	26	Grants	5 035 424 125	29 344 228 901	35 492 479 132
	27	Social Benefits	6 207 664	6 819 129	7 475 781
	28	Other Expenditures	183 839 245	193 150 241	202 838 038
10	MINICOM		18 007 707 612	15 275 730 032	16 839 616 054
	21	Compensation of Employees	529 838 787	769 740 530	861 765 026
	22	Use of Goods & Services	14 546 290 219	11 421 631 634	12 742 351 708
	23	Acquisition of fixed assets	853 811 873	1 072 587 011	1 087 631 941
	26	Grants	2 021 337 834	1 958 770 857	2 144 367 379
	28	Other Expenditures	56 428 899	53 000 000	3 500 000
12	MINECOFIN		209 059 668 883	217 456 771 608	234 432 022 176
	21	Compensation of Employees	4 930 896 351	5 756 919 450	5 466 963 773
	22	Use of Goods & Services	94 126 480 789	106 370 976 105	107 212 745 798
	23	Acquisition of fixed assets	39 630 682 546	30 798 354 718	34 411 260 378
	24	Interest	18 200 656 820	18 629 244 450	19 198 573 114
	25	Subsidies	1 700 000 000	1 800 000 000	1 900 000 000
	26	Grants	11 885 007 679	13 284 539 320	14 533 797 970
	27	Social Benefits	986 859 106	988 296 445	971 394 371
	28	Other Expenditures	10 110 288 434	11 296 271 679	20 798 202 136
	29	Repayment of Borrowing	27 488 797 158	28 532 169 441	29 939 084 636
13	MINIJUST		6 086 075 633	6 781 439 095	7 193 633 054
	21	Compensation of Employees	989 005 150	917 878 707	1 027 613 511
	22	Use of Goods & Services	3 766 118 915	4 407 382 428	4 671 587 715
	23	Acquisition of fixed assets	125 118 528	162 923 515	197 045 481



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	26	Grants	1 079 233 040	1 186 200 365	1 273 247 850
	27	Social Benefits	124 600 000	104 054 080	21 138 497
	28	Other Expenditures	2 000 000	3 000 000	3 000 000
14	MINEDUC		119 278 289 580	133 764 226 059	144 359 860 200
	21	Compensation of Employees	525 468 635	476 358 006	533 307 853
	22	Use of Goods & Services	29 749 688 988	12 898 958 097	14 459 793 359
	23	Acquisition of fixed assets	38 078 235 497	80 906 697 414	86 175 962 831
	26	Grants	31 954 853 944	35 317 131 527	37 670 048 497
	27	Social Benefits	4 000 000	4 080 000	4 161 600
	28	Other Expenditures	18 966 042 516	4 161 001 015	5 516 586 060
15	MINISPOC		8 023 019 953	5 013 435 403	5 551 871 341
	21	Compensation of Employees	261 603 066	265 781 571	297 556 454
	22	Use of Goods & Services	5 168 081 208	3 480 991 906	3 869 691 301
	23	Acquisition of fixed assets	1 594 166 407	663 171 200	772 877 503
	26	Grants	980 215 472	567 350 786	558 164 161
	27	Social Benefits	5 000 000	18 000 000	30 000 000
	28	Other Expenditures	13 953 800	18 139 940	23 581 922
16	MINISANTE		142 493 692 738	151 163 064 259	101 532 533 849
	21	Compensation of Employees	504 009 651	1 414 484 507	1 583 589 835
	22	Use of Goods & Services	100 110 108 748	101 983 643 285	47 088 386 588
	23	Acquisition of fixed assets	17 159 176 761	21 653 265 980	28 209 659 647
	25	Subsidies	809 033 000	900 738 484	915 764 486
	26	Grants	15 260 467 966	16 555 247 733	17 653 331 573
	27	Social Benefits	7 926 838 003	7 722 739 681	5 325 667 723
	28	Other Expenditures	724 058 609	932 944 589	756 133 997
17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)		3 909 100 010	3 893 338 743	4 345 686 120
	21	Compensation of Employees	2 405 886 394	2 288 391 392	2 561 974 577
	22	Use of Goods & Services	1 128 713 616	1 264 947 351	1 445 511 543
	27	Social Benefits	44 500 000	15 000 000	13 200 000
	28	Other Expenditures	330 000 000	325 000 000	325 000 000
18	MININFRA		288 062 146 599	339 339 427 345	298 099 449 907
	21	Compensation of Employees	529 334 193	522 948 122	585 467 940
	22	Use of Goods & Services	46 038 668 912	58 165 785 369	73 601 122 439
	23	Acquisition of fixed assets	220 653 897 587	249 748 173 671	188 954 744 752
	25	Subsidies	18 373 292 026	26 224 836 560	29 747 885 019
	26	Grants	2 159 724 278	4 107 128 803	4 824 417 723
	28	Other Expenditures	307 229 603	570 554 820	385 812 034
19	MYICT		2 940 746 180	3 574 095 212	3 965 661 154
	21	Compensation of Employees	396 869 814	322 330 255	360 865 681
	22	Use of Goods & Services	2 001 506 566	2 630 716 340	2 964 457 643



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	23	Acquisition of fixed assets	91 400 000	109 465 050	113 950 600
	26	Grants	370 669 800	427 268 567	441 881 480
	28	Other Expenditures	80 300 000	84 315 000	84 505 750
20	MIFOTRA		2 838 192 276	4 508 237 438	5 008 211 880
	21	Compensation of Employees	473 734 721	389 857 862	436 466 391
	22	Use of Goods & Services	1 256 263 354	1 945 796 030	1 952 347 714
	23	Acquisition of fixed assets	55 000 000	110 000 000	174 000 000
	25	Subsidies	438 026 201	1 241 583 546	1 383 636 563
	27	Social Benefits	605 168 000	811 000 000	1 051 761 212
	28	Other Expenditures	10 000 000	10 000 000	10 000 000
21	MINEAC		1 239 589 740	1 406 329 394	1 564 734 837
	21	Compensation of Employees	317 032 644	192 580 651	215 604 172
	22	Use of Goods & Services	810 038 394	1 090 289 286	1 211 900 501
	23	Acquisition of fixed assets	112 518 702	123 459 457	137 230 164
22	MINIRENA		15 169 158 039	16 331 354 452	18 151 070 775
	21	Compensation of Employees	379 984 684	366 314 251	412 934 922
	22	Use of Goods & Services	11 272 765 935	11 692 024 752	13 357 675 530
	23	Acquisition of fixed assets	929 321 053	1 641 343 955	1 536 480 201
	26	Grants	2 444 007 224	2 353 979 614	2 448 155 971
	27	Social Benefits	1 000 000	1 050 000	1 102 500
	28	Other Expenditures	142 079 143	276 641 880	394 721 651
23	MINALOC		47 881 422 391	49 859 255 190	52 721 410 544
	21	Compensation of Employees	1 999 520 231	537 913 323	602 222 269
	22	Use of Goods & Services	16 490 394 688	16 027 532 035	18 125 081 215
	23	Acquisition of fixed assets	5 317 839 270	7 771 974 122	8 178 745 748
	26	Grants	6 393 215 471	9 745 458 383	10 234 178 768
	27	Social Benefits	16 809 192 080	15 090 207 121	14 826 771 170
	28	Other Expenditures	871 260 651	686 170 206	754 411 374
25	MIDIMAR		977 103 046	1 153 261 704	1 281 542 663
	21	Compensation of Employees	276 742 489	270 135 350	302 430 738
	22	Use of Goods & Services	574 082 557	714 816 996	785 453 004
	23	Acquisition of fixed assets	27 500 000	54 654 114	62 885 730
	27	Social Benefits	49 700 000	57 185 463	65 798 332
	28	Other Expenditures	49 078 000	56 469 781	64 974 859
40	NGOMA		7 794 250 510	8 500 949 594	9 163 500 038
	21	Compensation of Employees	3 183 256 338	3 423 288 734	3 541 604 273
	22	Use of Goods & Services	809 969 979	647 329 251	703 469 015
	23	Acquisition of fixed assets	1 219 775 955	1 106 692 410	1 210 143 668
	26	Grants	1 699 791 744	2 400 908 976	2 701 945 296
	27	Social Benefits	394 874 859	359 593 280	385 642 864



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	28	Other Expenditures	486 581 635	563 136 943	620 694 922
41	BUGESERA		8 227 047 716	8 509 885 488	9 148 237 281
	21	Compensation of Employees	2 886 321 003	3 045 481 261	3 150 739 037
	22	Use of Goods & Services	1 120 623 057	1 140 769 538	1 227 850 663
	23	Acquisition of fixed assets	832 142 266	507 314 651	547 914 394
	26	Grants	1 104 059 176	1 315 379 384	1 547 142 790
	27	Social Benefits	669 440 770	469 116 878	529 714 543
	28	Other Expenditures	1 614 461 444	2 031 823 776	2 144 875 854
42	GATSIBO		8 591 578 679	8 974 835 007	9 686 051 642
	21	Compensation of Employees	3 778 417 528	4 006 653 213	4 145 130 967
	22	Use of Goods & Services	1 325 082 697	723 000 298	768 003 873
	23	Acquisition of fixed assets	1 183 755 028	1 261 389 234	1 392 880 156
	26	Grants	1 202 667 445	1 418 996 694	1 655 387 425
	27	Social Benefits	257 356 217	312 008 213	361 109 960
	28	Other Expenditures	844 299 764	1 252 787 355	1 363 539 261
43	KAYONZA		7 746 523 273	7 953 963 062	8 573 888 676
	21	Compensation of Employees	3 023 968 885	3 111 983 405	3 219 539 625
	22	Use of Goods & Services	1 098 332 005	1 153 428 168	1 257 497 493
	23	Acquisition of fixed assets	1 341 646 845	1 115 422 446	1 218 068 474
	26	Grants	954 022 409	1 126 315 446	1 321 080 357
	27	Social Benefits	255 125 009	314 667 337	329 125 105
	28	Other Expenditures	1 073 428 120	1 132 146 260	1 228 577 622
44	KIREHE		6 802 245 235	7 198 946 048	7 824 371 087
	21	Compensation of Employees	2 440 001 439	2 557 055 454	2 645 432 281
	22	Use of Goods & Services	660 419 732	726 007 362	812 304 893
	23	Acquisition of fixed assets	553 839 964	393 123 565	427 628 978
	26	Grants	1 002 095 844	1 181 747 252	1 380 100 224
	27	Social Benefits	166 622 151	204 851 098	221 152 676
	28	Other Expenditures	1 979 266 105	2 136 161 317	2 337 752 035
45	NYAGATARE		8 451 907 043	9 142 848 304	9 861 810 006
	21	Compensation of Employees	3 748 166 911	4 144 625 648	4 287 871 999
	22	Use of Goods & Services	539 118 361	540 727 509	611 651 804
	23	Acquisition of fixed assets	2 283 580 784	1 999 536 403	2 186 808 775
	26	Grants	1 097 248 626	1 294 265 558	1 511 369 864
	27	Social Benefits	132 164 773	176 205 917	191 822 873
	28	Other Expenditures	651 627 588	987 487 269	1 072 284 691
46	RWAMAGANA		6 791 780 792	6 739 213 503	7 238 052 306
	21	Compensation of Employees	2 824 996 433	2 840 311 594	2 938 478 305
	22	Use of Goods & Services	1 513 154 864	1 344 222 338	1 465 004 887
	23	Acquisition of fixed assets	332 522 709	243 518 143	268 945 756



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	26	Grants	1 001 346 841	1 208 658 235	1 407 745 009
	27	Social Benefits	470 520 463	102 855 987	100 748 786
	28	Other Expenditures	649 239 482	999 647 206	1 057 129 563
47	HUYE		8 209 816 445	9 465 477 858	10 143 429 477
	21	Compensation of Employees	3 478 611 537	3 884 149 092	4 018 392 865
	22	Use of Goods & Services	1 137 701 208	1 099 224 562	1 164 477 261
	23	Acquisition of fixed assets	1 092 279 413	964 985 970	1 057 525 083
	26	Grants	1 119 898 016	1 318 664 360	1 537 160 478
	27	Social Benefits	678 303 675	831 583 615	891 116 118
	28	Other Expenditures	703 022 596	1 366 870 259	1 474 757 672
48	NYAMAGABE		9 553 876 129	10 237 115 151	11 045 061 812
	21	Compensation of Employees	3 706 080 141	3 867 429 139	4 001 095 037
	22	Use of Goods & Services	375 117 630	386 468 281	414 105 748
	23	Acquisition of fixed assets	1 771 572 948	2 664 473 893	2 922 538 023
	26	Grants	1 899 234 349	2 572 018 864	2 881 454 198
	27	Social Benefits	687 483 794	353 726 385	423 851 909
	28	Other Expenditures	1 114 387 267	392 998 589	402 016 897
49	GISAGARA		7 921 808 406	8 156 376 093	8 795 561 710
	21	Compensation of Employees	3 116 474 906	3 164 135 239	3 273 493 928
	22	Use of Goods & Services	2 046 134 918	1 451 824 156	1 532 197 682
	23	Acquisition of fixed assets	1 242 235 338	1 359 813 026	1 519 003 786
	26	Grants	1 111 346 744	1 310 758 740	1 531 210 931
	27	Social Benefits	45 729 111	51 345 770	57 036 452
	28	Other Expenditures	359 887 389	818 499 162	882 618 931
50	MUHANGA		8 064 297 153	8 091 834 897	8 604 112 487
	21	Compensation of Employees	3 465 768 006	3 581 601 622	3 705 388 763
	22	Use of Goods & Services	835 810 472	835 595 706	882 789 752
	23	Acquisition of fixed assets	1 988 728 722	1 728 028 728	1 884 730 613
	25	Subsidies	1 000 000	1 000 000	1 100 000
	26	Grants	1 127 147 119	1 332 284 496	1 516 664 011
	27	Social Benefits	335 120 714	302 602 225	302 717 228
	28	Other Expenditures	310 722 120	310 722 120	310 722 120
51	KAMONYI		7 370 152 937	8 311 160 708	8 807 746 759
	21	Compensation of Employees	2 991 710 662	3 311 560 531	3 426 014 526
	22	Use of Goods & Services	392 594 876	373 421 625	414 784 380
	23	Acquisition of fixed assets	1 876 308 064	1 685 648 791	1 862 485 668
	26	Grants	1 062 353 087	1 248 354 686	1 452 476 313
	27	Social Benefits	548 559 001	805 847 486	753 891 831
	28	Other Expenditures	498 627 247	886 327 589	898 094 041
52	NYANZA		8 043 734 258	8 208 642 256	8 806 713 958



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	21	Compensation of Employees	3 065 839 647	3 154 466 640	3 263 491 163
	22	Use of Goods & Services	1 348 083 601	1 312 651 276	1 411 217 909
	23	Acquisition of fixed assets	1 895 741 393	1 581 098 944	1 726 524 636
	26	Grants	924 713 924	1 087 430 544	1 267 106 972
	27	Social Benefits	762 502 761	1 019 759 125	1 080 682 493
	28	Other Expenditures	46 852 932	53 235 727	57 690 785
53	NYARUGURU		9 035 848 827	9 669 211 113	10 457 843 637
	21	Compensation of Employees	2 775 646 004	2 978 289 833	3 081 225 342
	22	Use of Goods & Services	1 612 047 670	1 453 708 765	1 708 467 068
	23	Acquisition of fixed assets	2 081 633 398	2 095 542 404	2 307 573 745
	26	Grants	1 767 062 521	2 346 486 783	2 659 101 250
	27	Social Benefits	657 346 003	511 833 632	527 572 979
	28	Other Expenditures	142 113 231	283 349 696	173 903 253
54	RUSIZI		9 750 349 089	10 367 706 214	11 150 089 854
	21	Compensation of Employees	4 100 195 103	4 442 442 779	4 595 982 271
	22	Use of Goods & Services	510 770 977	525 365 074	574 462 144
	23	Acquisition of fixed assets	2 088 599 247	1 806 520 739	1 977 749 024
	26	Grants	1 400 042 880	1 648 684 710	1 921 596 946
	27	Social Benefits	689 354 008	616 192 027	660 944 433
	28	Other Expenditures	961 386 874	1 328 500 885	1 419 355 036
55	NYABIHU		7 249 880 345	7 725 310 517	8 267 589 237
	21	Compensation of Employees	3 384 444 171	3 800 850 548	3 932 215 360
	22	Use of Goods & Services	357 501 660	255 939 369	267 697 924
	23	Acquisition of fixed assets	1 707 405 554	1 411 067 549	1 537 561 479
	26	Grants	938 237 599	1 098 982 702	1 280 312 256
	27	Social Benefits	351 624 613	273 322 209	300 567 768
	28	Other Expenditures	510 666 748	885 148 140	949 234 450
56	RUBAVU		8 837 718 462	9 001 971 598	9 651 171 931
	21	Compensation of Employees	3 402 980 615	3 622 068 261	3 747 254 008
	22	Use of Goods & Services	598 131 584	627 021 946	675 932 222
	23	Acquisition of fixed assets	2 231 061 106	1 856 326 201	2 020 406 395
	26	Grants	1 153 948 073	1 212 182 292	1 416 066 247
	27	Social Benefits	874 601 346	625 282 799	665 611 335
	28	Other Expenditures	576 995 738	1 059 090 099	1 125 901 724
57	KARONGI		9 649 829 522	10 407 406 654	11 219 086 296
	21	Compensation of Employees	3 766 647 269	3 719 243 775	3 847 788 098
	22	Use of Goods & Services	2 150 213 082	2 516 015 242	2 733 559 320
	23	Acquisition of fixed assets	2 124 931 083	2 175 532 055	2 391 114 141
	26	Grants	1 174 081 042	1 385 567 410	1 616 247 118
	27	Social Benefits	399 539 709	577 102 954	594 114 531



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	28	Other Expenditures	34 417 337	33 945 218	36 263 088
58	NGORORERO		8 739 218 803	9 631 858 067	10 310 351 820
	21	Compensation of Employees	3 348 714 480	3 601 784 014	3 726 268 698
	22	Use of Goods & Services	602 390 421	523 332 188	574 971 822
	23	Acquisition of fixed assets	1 981 682 044	1 827 752 080	2 002 143 342
	26	Grants	966 342 489	1 229 934 325	1 442 809 947
	27	Social Benefits	292 046 815	235 058 577	257 502 774
	28	Other Expenditures	1 548 042 554	2 213 996 883	2 306 655 237
59	NYAMASHEKE		10 055 509 477	10 829 120 076	11 653 054 270
	21	Compensation of Employees	4 217 214 769	4 435 176 285	4 588 464 633
	22	Use of Goods & Services	1 215 049 079	1 701 970 489	1 743 036 571
	23	Acquisition of fixed assets	1 858 937 577	1 463 489 666	1 589 746 440
	26	Grants	1 285 971 940	1 494 773 012	1 753 486 609
	27	Social Benefits	500 276 559	477 781 320	572 240 853
	28	Other Expenditures	978 059 553	1 255 929 304	1 406 079 164
60	RUTSIRO		7 712 928 991	7 863 027 174	8 460 739 003
	21	Compensation of Employees	3 029 958 457	3 354 242 544	3 470 171 712
	22	Use of Goods & Services	965 333 170	1 035 797 910	1 171 119 916
	23	Acquisition of fixed assets	1 846 623 424	1 628 562 265	1 780 680 676
	25	Subsidies	19 184 168	10 071 900	10 960 644
	26	Grants	1 096 124 945	1 097 866 083	1 230 976 225
	27	Social Benefits	248 082 957	269 626 315	290 865 469
	28	Other Expenditures	507 621 870	466 860 157	505 964 361
61	BURERA		8 374 407 980	8 278 226 872	8 900 363 017
	21	Compensation of Employees	3 363 209 530	3 600 322 592	3 724 756 766
	22	Use of Goods & Services	831 559 903	648 029 662	684 680 038
	23	Acquisition of fixed assets	1 725 834 856	1 319 244 542	1 435 472 675
	26	Grants	1 202 525 154	1 397 597 854	1 608 386 074
	27	Social Benefits	117 773 730	89 606 336	134 018 821
	28	Other Expenditures	1 133 504 807	1 223 425 886	1 313 048 643
62	GICUMBI		9 699 939 432	9 983 330 995	10 764 521 963
	21	Compensation of Employees	4 030 971 624	4 410 102 149	4 562 523 886
	22	Use of Goods & Services	1 459 771 313	1 324 162 575	1 453 160 051
	23	Acquisition of fixed assets	1 752 919 516	1 338 363 220	1 447 397 259
	26	Grants	1 557 566 822	1 336 229 785	1 505 424 709
	27	Social Benefits	216 815 523	538 644 844	678 653 565
	28	Other Expenditures	681 894 634	1 035 828 422	1 117 362 493
63	MUSANZE		8 847 424 916	8 954 683 055	9 665 327 809
	21	Compensation of Employees	4 144 361 819	4 480 471 012	4 635 324 834
	22	Use of Goods & Services	879 378 428	493 679 125	603 442 269



ANNEX II-7:2012/15 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	23	Acquisition of fixed assets	1 853 819 525	1 442 635 275	1 571 549 212
	26	Grants	1 034 700 069	1 219 714 738	1 421 992 199
	27	Social Benefits	193 946 554	194 049 546	211 494 207
	28	Other Expenditures	741 218 521	1 124 133 359	1 221 525 088
64	RULINDO		7 761 621 562	7 915 992 621	8 544 285 162
	21	Compensation of Employees	3 197 167 243	3 202 007 486	3 312 675 114
	22	Use of Goods & Services	1 500 217 499	1 170 390 520	1 277 191 626
	23	Acquisition of fixed assets	518 045 066	481 782 308	523 358 564
	26	Grants	1 159 908 700	1 390 679 344	1 555 858 923
	27	Social Benefits	315 347 661	254 275 961	339 866 662
	28	Other Expenditures	1 070 935 393	1 416 857 002	1 535 334 273
65	GAKENKE		9 111 787 173	8 955 633 710	9 682 612 455
	21	Compensation of Employees	3 562 533 039	3 753 802 268	3 883 541 000
	22	Use of Goods & Services	1 438 727 311	1 239 199 283	1 283 914 160
	23	Acquisition of fixed assets	1 486 051 566	1 440 206 419	1 634 439 046
	26	Grants	1 453 127 985	1 638 590 182	1 869 509 203
	27	Social Benefits	199 827 408	150 508 110	213 291 365
	28	Other Expenditures	971 519 864	733 327 448	797 917 681
66	RUHANGO		9 393 671 920	9 698 529 837	10 449 782 745
	21	Compensation of Employees	3 445 572 547	3 440 648 174	3 559 563 690
	22	Use of Goods & Services	1 126 023 715	1 316 048 813	1 442 351 376
	23	Acquisition of fixed assets	939 084 221	587 218 517	631 907 066
	26	Grants	1 550 973 207	2 394 359 269	2 723 561 046
	27	Social Benefits	1 200 242 565	879 330 199	928 526 288
	28	Other Expenditures	1 131 775 665	1 080 924 865	1 163 873 279
67	NYARUGENGE		5 379 019 192	6 237 091 319	6 621 001 735
	21	Compensation of Employees	2 548 925 798	2 442 099 524	2 526 503 250
	22	Use of Goods & Services	1 159 240 056	1 574 766 807	1 704 137 927
	23	Acquisition of fixed assets	232 965 558	218 528 418	241 237 601
	26	Grants	75 166 677	91 840 324	104 341 728
	27	Social Benefits	793 692 101	1 494 765 899	1 597 991 514
	28	Other Expenditures	569 029 002	415 090 347	446 789 715
68	KICUKIRO		4 906 052 014	5 393 061 874	5 729 107 795
	21	Compensation of Employees	2 341 619 338	1 997 112 867	2 066 136 986
	22	Use of Goods & Services	899 689 088	1 105 450 547	1 156 733 554
	23	Acquisition of fixed assets	201 467 197	220 780 653	243 281 052
	26	Grants	90 000 000	107 760 487	119 012 593
	27	Social Benefits	489 949 022	1 167 891 649	1 304 817 665
	28	Other Expenditures	883 327 369	794 065 671	839 125 945
69	GASABO		6 689 960 016	7 638 832 451	8 078 402 518



ANNEX II-7:2012/15 BUDGET BY BUDGET AGENCY AND BY ECONOMIC CATEGORY

Min.	Chap		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
	21	Compensation of Employees	3 096 758 212	2 787 379 303	2 883 716 571
	22	Use of Goods & Services	1 364 902 422	1 534 150 645	1 648 087 321
	23	Acquisition of fixed assets	627 092 525	352 643 877	397 491 757
	26	Grants	77 151 837	71 840 324	82 551 590
	27	Social Benefits	792 302 644	1 814 470 257	1 917 678 189
	28	Other Expenditures	731 752 376	1 078 348 045	1 148 877 090
70	CITY OF KIGALI		3 990 113 874	1 084 374 027	1 185 900 384
	22	Use of Goods & Services	3 630 780 541	970 778 920	1 072 145 489
	23	Acquisition of fixed assets	359 333 333	113 595 107	113 754 895
			1 385 285 035 860	1 547 540 514 000	1 550 266 175 000