



2015-2016 BUDGET EXECUTION BY PROGRAMS

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
01	PRESIREP		58,298,551,339	19,223,560,694	12,199,420,638	31,422,981,332
	07	ADMINISTRATIVE AND SUPPORT SERVICES	18,117,714,833	4,659,571,480	4,488,109,511	9,147,680,991
		0701 ADMINISTRATIVE AND SUPPORT SERVICES: PRESIREP	10,607,355,512	3,271,438,102	2,593,500,893	5,864,938,995
		0702 ADMINISTRATIVE AND SUPPORT SERVICES: NURC	481,979,588	112,830,372	105,880,973	218,711,345
		0704 ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN	1,194,387,474	246,216,417	328,854,571	575,070,988
		0705 ADMINISTRATIVE AND SUPPORT SERVICES: RDB	5,258,992,259	968,280,793	1,334,072,388	2,302,353,181
		0706 ADMINISTRATIVE AND SUPPORT SERVICES:ELDERS COUNCIL	575,000,000	60,805,796	125,800,686	186,606,482
	08	PRESIDENTIAL COORDINATION AND MONITORING	1,168,861,803	95,955,856	331,189,671	427,145,527
		0801 STRATEGIC POLICY ADVISORY SERVICES	1,500,000	0	0	0
		0802 EVENT COORDINATION	811,467,129	95,955,856	123,124,710	219,080,566
		0803 INFORMATION, COMMUNICATION AND TECHNOLOGY	3,772,245	0	1,621,152	1,621,152
		0804 SOCIAL COHESION AND LEGISLATIVE MONITORING	352,122,429	0	206,443,809	206,443,809
	09	STATE HOUSE MANAGEMENT	2,593,357,713	1,300,000,000	604,234,733	1,904,234,733
		0901 STATE HOUSE MANAGEMENT	2,593,357,713	1,300,000,000	604,234,733	1,904,234,733
	11	UNITY AND RECONCILIATION MONITORING	75,712,552	15,848,092	11,667,751	27,515,843
		1101 UNITY AND RECONCILIATION MONITORING	75,712,552	15,848,092	11,667,751	27,515,843
	12	NISS OPERATIONS AND SERVICES	15,647,097,001	5,005,368,679	4,400,318,138	9,405,686,817
		1201 INTER-AGENCY COORDINATION	14,471,465,581	4,858,414,750	3,506,410,283	8,364,825,033
		1203 INTELLIGENCE TECHNICAL SERVICES	1,175,631,420	146,953,929	893,907,855	1,040,861,784
	14	INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	208,159,965	57,984,732	68,210,211	126,194,943
		1401 AWARENESS CAMPAIGNS and OUTREACH	91,846,786	22,045,766	34,129,100	56,174,866
		1402 CORRUPTION AND INJUSTICE INVESTIGATIONS	70,103,079	16,938,866	25,979,111	42,917,977
		1403 GOOD GOVERNANCE AND INTEGRITY	46,210,100	19,000,100	8,102,000	27,102,100
	15	SECONDARY and TERTIARY INDUSTRY ECONOMIC DEVELOPMENT	8,591,708,569	3,786,240,279	1,814,565,125	5,600,805,404
		1501 SUSTAINABLE AGRICULTURE DEVELOPMENT	0	0	0	0
		1502 TRADE PROMOTION AND MANUFACTURING	1,040,784,338	521,587,432	6,781,000	528,368,432
		1503 SUSTAINABLE TOURISM AND WILDLIFE CONSERVATION	7,170,013,608	3,264,652,847	1,807,784,125	5,072,436,972

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
		1504 INVESTMENT PROMOTION AND BUSINESS FACILITATION	285,746,783	0	0	0
		1505 SERVICES SECTOR DEVELOPMENT AND COMPETITIVENESS	95,163,840	0	0	0
		1506 SPECIAL ECONOMIC ZONES	0	0	0	0
	16	QUATERNARY INDUSTRY ECONOMIC DEVELOPMENT	11,827,996,438	4,282,523,261	460,532,568	4,743,055,829
		1601 ICT SUPPORT SERVICE DEVELOPMENT	11,827,996,438	4,282,523,261	460,532,568	4,743,055,829
	17	CONFLICT PREVENTION AND MANAGEMENT	67,942,465	20,068,315	20,592,930	40,661,245
		1701 NATIONAL COMMUNITY DIALOGUE AND ADVOCACY	38,624,999	18,964,315	14,642,930	33,607,245
		1702 STAKEHOLDER COORDINATION	29,317,466	1,104,000	5,950,000	7,054,000
02	SENATE		2,792,000,773	666,340,339	646,521,116	1,312,861,455
	07	ADMINISTRATIVE AND SUPPORT SERVICES	2,356,651,367	515,332,066	565,918,621	1,081,250,687
		0701 ADMINISTRATIVE AND SUPPORT SERVICES: SENATE	2,356,651,367	515,332,066	565,918,621	1,081,250,687
	08	LEGISLATION AND OVERSIGHT	427,699,406	151,008,273	80,602,495	231,610,768
		0801 ECONOMIC DEVELOPMENT AND FINANCE	127,334,089	48,386,473	16,585,864	64,972,337
		0802 POLITICAL AND GOOD GOVERNANCE	108,923,479	41,842,227	22,540,914	64,383,141
		0803 SOCIAL AFFAIRS AND HUMAN RIGHTS	105,754,915	34,252,428	21,208,425	55,460,853
		0804 FOREIGN AFFAIRS, COOPERATION AND SECURITY	85,686,923	26,527,145	20,267,292	46,794,437
	09	FUNDAMENTAL PRINCIPLES AND RESEARCH SERVICES	7,650,000	0	0	0
		0901 FUNDAMENTAL PRINCIPLES RESPONSIBILITY MONITORING	7,650,000	0	0	0
		0903 RESEARCH SERVICES	0	0	0	0
03	CHAMBER OF DEPUTIES		9,716,898,084	2,517,919,877	2,322,704,602	4,840,624,479
	07	ADMINISTRATIVE AND SUPPORT SERVICES	7,108,304,058	1,761,789,504	1,707,718,800	3,469,508,304
		0701 ADMINISTRATIVE AND SUPPORT SERVICES: CHAMBER OF DEPUTIES	3,495,884,951	888,669,813	790,791,264	1,679,461,077
		0702 ADMINISTRATIVE AND SUPPORT SERVICES: OAG	2,289,227,941	525,000,214	576,527,373	1,101,527,587
		0703 ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SERVICE COMMISSION	542,192,173	123,923,548	133,665,626	257,589,174
		0704 ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL COMMISSION OF HUMAN RIGHTS	780,998,993	224,195,929	206,734,537	430,930,466
	08	PARLIAMENTARY DIPLOMACY	274,565,482	102,314,992	40,148,568	142,463,560
		0801 INTER-PARLIAMENTARY RELATIONS	274,510,482	102,314,992	40,148,568	142,463,560
		0802 PARLIAMENTARY FORUM AND NETWORK SUPPORT	55,000	0	0	0
	09	GOVERNMENT OVERSIGHT	1,626,099,550	505,506,231	413,802,779	919,309,010
		0901 GOVERNMENT OVERSIGHT	1,626,099,550	505,506,231	413,802,779	919,309,010
	10	LEGISLATIVE DRAFTING AND VOTING	100,522,747	30,146,434	16,442,003	46,588,437
		1001 RESEARCH AND BILL DRAFTING	70,617,747	13,000,000	13,642,003	26,642,003

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
		1002 LEGISLATIVE DRAFTING AND ANALYSIS	29,905,000	17,146,434	2,800,000	19,946,434
	11	STATE FINANCE AND PROPERTY AUDIT	408,811,786	76,590,745	104,980,549	181,571,294
		1101 STATE FINANCE AND PROPERTY AUDIT	408,811,786	76,590,745	104,980,549	181,571,294
	12	RECRUITMENT AND PUBLIC SERVANT MANAGEMENT	66,017,205	15,236,500	15,988,895	31,225,395
		1201 RECRUITMENT OVERSIGHT	14,272,500	7,586,000	4,682,500	12,268,500
		1202 DISCIPLINARY PROCEEDINGS	21,744,705	7,650,500	11,306,395	18,956,895
		1203 HUMAN RESOURCE RESEARCH AND MONITORING	30,000,000	0	0	0
	13	HUMAN RIGHTS PROTECTION AND PROMOTION	132,577,256	26,335,471	23,623,008	49,958,479
		1301 HUMAN RIGHTS PROMOTION	29,458,000	1,102,000	7,537,820	8,639,820
		1302 HUMAN RIGHTS PROTECTION	103,119,256	25,233,471	16,085,188	41,318,659
04	PRIMATURE		3,090,115,300	1,008,123,629	808,184,311	1,816,307,940
	09	ADMINISTRATIVE AND SUPPORT SERVICES	2,253,055,975	701,267,141	520,843,714	1,222,110,855
		0901 ADMINISTRATIVE AND SUPPORT SERVICES: PMO	1,877,784,526	605,562,054	443,073,139	1,048,635,193
		0902 ADMINISTRATIVE AND SUPPORT SERVICES: OGS	0	0	0	0
		0906 ADMINISTRATION AND SUPPORT SERVICES:NCST	375,271,449	95,705,087	77,770,575	173,475,662
	10	GOVERNMENT ACTION AND CABINET AFFAIRS	732,479,782	303,920,708	287,340,597	591,261,305
		1001 PLANNING AND DECISION-MAKING COORDINATION OF GOVERNMENT PROGRAMMES	195,779,782	62,697,708	59,089,176	121,786,884
		1002 IMPLEMENTATION OF GOVERNMENT PROGRAMMES COORDINATION	512,200,000	239,645,000	211,682,000	451,327,000
		1003 MONITORING AND EVALUATION OF GOVERNMENT PROGRAMMES	24,500,000	1,578,000	16,569,421	18,147,421
	12	SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	104,579,543	2,935,780	0	2,935,780
		1201 SCIENCE AND TECHNOLOGY DEVELOPMENT AND PROMOTION	104,579,543	2,935,780	0	2,935,780
	16	GOVERNMENT COMMUNICATION SERVICES	0	0	0	0
		1601 GOVERNMENT COMMUNICATION SERVICES	0	0	0	0
05	SUPREME COURT		9,707,003,604	2,284,345,434	2,379,429,751	4,663,775,185
	05	ADMINISTRATIVE AND SUPPORT SERVICES	9,077,816,973	2,142,165,463	2,189,614,342	4,331,779,805
		0501 ADMINISTRATIVE AND SUPPORT SERVICES: SUPREME COURT	9,077,816,973	2,142,165,463	2,189,614,342	4,331,779,805
	06	CASE MANAGEMENT	629,186,631	142,179,971	189,815,409	331,995,380
		0601 ORDINARY COURTS	265,264,046	51,129,484	57,069,484	108,198,968
		0602 COMMERCIAL COURTS	260,643,919	75,150,520	108,349,416	183,499,936
		0603 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	67,292,700	5,612,075	10,221,666	15,833,741
		0604 HIGH COUNCIL OF THE JUDICIARY	35,985,966	10,287,892	14,174,843	24,462,735
06	MINADEF		80,549,503,499	18,516,352,779	18,719,713,062	37,236,065,841

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
	07	ADMINISTRATIVE AND SUPPORT SERVICES	77,107,525,015	17,347,139,416	17,596,273,145	34,943,412,561
		0701 ADMINISTRATIVE AND SUPPORT SERVICES: MOD	68,478,971,997	16,386,964,624	16,429,619,699	32,816,584,323
		0702 ADMINISTRATIVE AND SUPPORT SERVICES: MILITARY HOSPITAL	8,628,553,018	960,174,792	1,166,653,446	2,126,828,238
	08	INSTITUTIONAL CAPACITY and PERSONNEL WELFARE	3,269,833,904	1,117,972,298	1,112,667,988	2,230,640,286
		0801 INSTITUTIONAL CAPACITY	1,872,975,234	520,364,978	813,416,638	1,333,781,616
		0802 PERSONNEL WELFARE	1,396,858,670	597,607,320	299,251,350	896,858,670
	09	REGIONAL AND INTERNATIONAL MILITARY COOPERATION	100,000,000	30,594,060	0	30,594,060
		0901 REGIONAL AND INTERNATIONAL MILITARY COOPERATION	100,000,000	30,594,060	0	30,594,060
	10	CIVIL AND MILITARY COOPERATION	72,144,580	20,647,005	10,771,929	31,418,934
		1001 CIVIL AND MILITARY COOPERATION	72,144,580	20,647,005	10,771,929	31,418,934
07	MININTER		50,762,423,542	12,412,510,221	10,462,049,135	22,874,559,356
	12	ADMINISTRATIVE AND SUPPORT SERVICES	32,724,351,466	7,055,305,972	7,211,806,264	14,267,112,236
		1201 ADMINISTRATIVE AND SUPPORT SERVICES: MININTER	340,892,632	91,497,444	77,836,311	169,333,755
		1202 ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA NATIONAL POLICE	28,836,286,948	6,024,374,366	6,264,609,564	12,288,983,930
		1203 ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA CORRECTIONAL SERVICES	3,547,171,886	939,434,162	869,360,389	1,808,794,551
	13	SECURITY POLICY, PLANNING, MONITORING AND EVALUATION	338,350,164	87,266,363	101,927,828	189,194,191
		1301 PLANNING, MONITORING AND EVALUATION	133,373,316	41,449,591	33,115,704	74,565,295
		1302 SECURITY ANALYSIS	45,225,217	5,789,122	19,771,468	25,560,590
		1303 SMALL ARMS and LIGHT WEAPONS	159,751,631	40,027,650	49,040,656	89,068,306
	14	CRIME INTELLIGENCE AND DETECTIVE SERVICES	2,559,480,000	339,246,958	39,870,000	379,116,958
		1401 CRIME INVESTIGATION	2,479,500,000	319,251,958	19,875,000	339,126,958
		1402 CRIME INTELLIGENCE and ANTI-TERRORISM	79,980,000	19,995,000	19,995,000	39,990,000
		1403 FORENSIC LABORATORY AND VICTIM HEALTH SERVICES	0	0	0	0
	15	GENERAL POLICE OPERATIONS	4,785,661,894	1,026,839,032	1,050,153,115	2,076,992,147
		1501 PUBLIC ORDER AND SECURITY	2,185,661,894	406,622,545	596,339,379	1,002,961,924
		1503 POLICE STATION ARREST MANAGEMENT	2,600,000,000	620,216,487	453,813,736	1,074,030,223
	16	SPECIALISED POLICE SERVICES	623,594,475	190,655,161	32,847,800	223,502,961
		1601 AIRWING	274,897,465	152,194,000	30,438,800	182,632,800
		1603 MARINE SERVICES	10,566,000	909,000	909,000	1,818,000
		1604 FIRE AND RESCUE	140,000,000	0	0	0
		1605 CANINE BRIGADE	112,078,849	1,500,000	1,500,000	3,000,000
		1606 COMMUNITY POLICING AND PUBLIC RELATIONS	86,052,161	36,052,161	0	36,052,161
	17	POLICE TRAINING SCHOOLS	1,082,435,853	87,795,391	168,482,270	256,277,661

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
		1701 POLICE ACADEMY (NPA)	610,837,528	85,837,641	86,249,522	172,087,163
		1702 PTS GISHALI	471,598,325	1,957,750	82,232,748	84,190,498
		18 INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE	5,559,713,006	3,042,264,459	1,182,163,008	4,224,427,467
		1801 CIVIC EDUCATION	179,633,335	10,560,000	23,000,000	33,560,000
		1802 VOCATIONAL TRAINING	12,333,334	0	6,666,667	6,666,667
		1803 INMATES AND TIGISTES SOCIAL WELFARE	3,743,511,892	3,031,704,459	868,637,661	3,900,342,120
		1804 DETENTION FACILITIES DEVELOPMENT	1,624,234,445	0	283,858,680	283,858,680
		19 PRISONS AND TIG CAMPS MANAGEMENT	1,538,413,898	349,851,885	621,783,850	971,635,735
		1901 PRISONS MANAGEMENT	1,425,369,901	334,351,885	596,283,850	930,635,735
		1902 TIG CAMPS MANAGEMENT	113,043,997	15,500,000	25,500,000	41,000,000
		20 PRISONS AND TIG PRODUCTION	1,161,083,333	178,885,000	2,515,000	181,400,000
		2001 PRISONS INCOME GENERATION	1,150,383,332	178,585,000	2,215,000	180,800,000
		2002 TIG CAMPS INCOME GENERATION	10,700,001	300,000	300,000	600,000
		21 RCS TRAINING AND CAPACITY BUILDING	389,339,453	54,400,000	50,500,000	104,900,000
		2101 RCS TRAINING SCHOOL	389,339,453	54,400,000	50,500,000	104,900,000
08	MINAFFET		35,240,431,166	6,183,584,903	8,065,753,593	14,249,338,496
		05 ADMINISTRATIVE AND SUPPORT SERVICES	5,662,264,083	510,741,468	1,167,219,236	1,677,960,704
		0501 ADMINISTRATIVE AND SUPPORT SERVICES: MINAFET	5,662,264,083	510,741,468	1,167,219,236	1,677,960,704
		06 DIPLOMATIC RELATIONS AND DIASPORA COORDINATION	3,608,082,816	195,788,982	1,271,954,630	1,467,743,612
		0601 BILATERAL AND MULTI-LATERAL COOPERATION	3,464,404,471	160,586,672	1,243,560,147	1,404,146,819
		0602 DIPLOMATIC ADVISORY SERVICES	0	0	0	0
		0603 DIASPORA COORDINATION	0	0	0	0
		0604 DIPLOMATIC MISSIONS COORDINATION	143,678,345	35,202,310	28,394,483	63,596,793
		07 FOREIGN DIPLOMATIC MISSIONS	24,640,869,914	5,324,880,327	5,459,211,802	10,784,092,129
		0701 EMBASSY MANAGEMENT AND SUPPORT	22,517,210,823	4,982,305,219	4,906,468,357	9,888,773,576
		0702 DIPLOMATIC RELATIONS and COOPERATION	2,123,659,091	342,575,108	552,743,445	895,318,553
		08 GOVERNMENT COMMUNICATION SERVICES	1,329,214,353	152,174,126	167,367,925	319,542,051
		0801 GOVERNMENT COMMUNICATION SERVICES	1,329,214,353	152,174,126	167,367,925	319,542,051
09	MINAGRI		52,345,513,541	8,004,496,916	10,550,247,104	18,554,744,020
		05 ADMINISTRATIVE AND SUPPORT SERVICES	7,304,617,024	1,527,617,918	1,871,355,577	3,398,973,495
		0501 ADMINISTRATIVE AND SUPPORT SERVICES:NAEB	1,600,300,260	276,520,174	266,520,174	543,040,348
		0502 ADMINISTRATION AND SUPPORT SERVICES RAB	4,240,258,512	943,367,944	1,290,111,491	2,233,479,435
		0503 ADMINISTRATION AND SUPPORT SERVICES:MINAGRI	1,464,058,252	307,729,800	314,723,912	622,453,712

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		06 AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION	29,539,743,279	4,065,392,563	7,087,210,247	11,152,602,810
		0601 SOIL CONSERVATION AND LAND HUSBANDRY	338,158,465	71,777,635	134,312,000	206,089,635
		0602 IRRIGATION AND WATER MANAGEMENT	9,865,057,960	1,276,545,674	3,166,124,654	4,442,670,328
		0603 AGRICULTURAL MECHANIZATION	918,485,836	45,240,202	143,642,839	188,883,041
		0604 AGROCHEMICAL USE AND MARKETS	10,800,663,730	1,741,651,615	1,633,830,252	3,375,481,867
		0605 LIVESTOCK DEVELOPMENT	5,387,377,288	229,173,037	1,518,545,699	1,747,718,736
		0606 NUTRITION AND HOUSEHOLD VULNERABILITY	2,230,000,000	701,004,400	490,754,803	1,191,759,203
		0607 SEED DEVELOPMENT	0	0	0	0
		07 RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS	415,240,274	42,200,000	60,525,000	102,725,000
		0701 RESEARCH AND TECHNOLOGY TRANSFER	205,416,079	11,700,000	10,525,000	22,225,000
		0703 FARMER COOPERATIVES AND ORGANIZATIONS	209,824,195	30,500,000	50,000,000	80,500,000
		0704 EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	0	0	0	0
		08 VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	14,766,097,682	2,304,174,558	1,432,341,791	3,736,516,349
		0801 CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET	397,800,000	0	0	0
		0803 DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	7,336,591,674	1,048,731,316	497,798,968	1,546,530,284
		0807 INSPECTION AND CERTIFICATION	0	0	0	0
		0809 MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVEST MANAGEMENT SYSTEMS	7,031,706,008	1,255,443,242	934,542,823	2,189,986,065
		09 INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES	319,815,282	65,111,877	98,814,489	163,926,366
		0902 DECENTRALIZATION	11,113,380	0	3,355,160	3,355,160
		0903 LEGAL AND REGULATORY FRAMEWORK	14,370,060	4,500,000	6,898,980	11,398,980
		0904 AGRICULTURAL STATISTICAL SYSTEMS MIS M and E AND KNOWLEDGE MANAGEMENT	279,831,842	60,611,877	79,790,269	140,402,146
		0908 CROSS CUTTING ISSUES IN AGRICULTURE	14,500,000	0	8,770,080	8,770,080
	10 MINICOM		24,520,097,611	2,933,226,566	3,037,228,375	5,970,454,941
		05 ADMINISTRATIVE AND SUPPORT SERVICES	5,257,120,857	1,030,362,748	1,139,766,200	2,170,128,948
		0501 ADMINISTRATIVE AND SUPPORT SERVICES: MINICOM	1,225,962,067	231,560,196	324,597,216	556,157,412
		0502 ADMINISTRATIVE AND SUPPORT SERVICES: RBS	2,320,340,166	433,055,646	430,414,114	863,469,760
		0503 ADMINISTRATIVE AND SUPPORT SERVICES: RCA	800,582,508	197,399,089	206,439,436	403,838,525
		0505 ADMINISTRATIVE AND SUPPORT SERVICES: RICA	100,000,000	0	0	0
		0506 ADMINISTRATION AND SUPPORT SERVICES(NIRDA)	810,236,116	168,347,817	178,315,434	346,663,251
		06 TRADE, INVESTMENT AND INTELLECTUAL PROPERTY RIGHTS	795,496,486	124,408,005	74,270,191	198,678,196
		0601 DOMESTIC TRADE PROMOTION	118,115,193	46,174,475	43,019,793	89,194,268
		0602 FOREIGN TRADE PROMOTION	660,092,203	72,273,425	29,132,853	101,406,278

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
		0603 INVESTMENT CLIMATE AND INTELLECTUAL PROPERTY RIGHTS	17,289,090	5,960,105	2,117,545	8,077,650
		07 INDUSTRY AND SME DEVELOPMENT	13,734,701,875	1,728,580,631	1,478,563,885	3,207,144,516
		0701 INDUSTRIAL AND TOURISM DEVELOPMENT	8,288,466,156	1,073,173,847	1,443,231,578	2,516,405,425
		0702 FREIGHT AND LOGISTICS SERVICES DEVELOPMENT	2,619,478,055	442,896,784	31,661,975	474,558,759
		0703 SME DEVELOPMENT	2,826,757,664	212,510,000	3,670,332	216,180,332
		08 STANDARDS DEVELOPMENT AND CERTIFICATION	82,360,000	7,796,042	9,803,958	17,600,000
		0801 STANDARDS DEVELOPMENT REVIEW AND HARMONISATION	79,360,000	7,796,042	6,903,958	14,700,000
		0802 STANDARDS RESEARCH AND DISSEMINATION	1,300,000	0	1,300,000	1,300,000
		0803 PRODUCT AND SYSTEM CERTIFICATION	1,700,000	0	1,600,000	1,600,000
		09 QUALITY AND SAFETY TESTING	873,600,000	939,140	20,647,411	21,586,551
		0901 BIO-TECHNOLOGY TESTING PROMOTION	720,300,000	500,000	20,497,400	20,997,400
		0902 CHEMICAL TESTING PROMOTION	0	0	0	0
		0903 MATERIALS TESTING PROMOTION	153,300,000	439,140	150,011	589,151
		10 METROLOGY SERVICE PROMOTION	691,600,000	0	0	0
		1001 INDUSTRIAL METROLOGICAL SERVICES PROMOTION	691,600,000	0	0	0
		1002 LEGAL METROLOGY SERVICES PROMOTION	0	0	0	0
		1003 CHEMICAL METROLOGY SERVICES PROMOTION	0	0	0	0
		11 COOPERATIVES PROMOTION	652,676,660	32,400,000	102,901,981	135,301,981
		1101 NON-FINANCIAL COOPERATIVE PROMOTION AND STRENGTHENING	343,306,432	32,400,000	98,901,981	131,301,981
		1102 FINANCIAL COOPERATIVE (SACCOS) PROMOTION AND STRENGTHENING	309,370,228	0	4,000,000	4,000,000
		12 COOPERATIVES REGULATION	160,308,591	0	83,010,000	83,010,000
		1201 INSPECTION AND AUDIT	154,998,591	0	83,010,000	83,010,000
		1202 COOPERATIVES ACCREDITATION	5,310,000	0	0	0
		15 INDUSTRIAL RESEARCH AND DEVELOPMENT	1,009,284,035	375,000	106,163,779	106,538,779
		1501 PHARMACEUTICAL AND CHEMICAL INDUSTRIES	27,821,342	0	3,821,342	3,821,342
		1502 CLEANER ENERGIES AND ENVIRONMENTAL MANAGEMENT	0	0	0	0
		1503 AGRO-PROCESSING AND APPLIED BIOTECHNOLOGY	981,462,693	375,000	102,342,437	102,717,437
		16 TECHNOLOGY TRANSFER AND COMMERCIALIZATION	1,210,259,667	8,365,000	2,823,530	11,188,530
		1601 INDUSTRIAL INNOVATION, TECHNOLOGY TRANSFER AND COMMERCIALIZATION	400,000,000	0	0	0
		1602 INNOVATION	0	0	0	0
		1603 TECHNOLOGY OUSOURCING AND TRANSFER	810,259,667	8,365,000	2,823,530	11,188,530
		1604 COMMERCIALIZATION	0	0	0	0
		17 ADMINISTRATION AND SUPPORT SERVICES(NIRDA)	52,689,440	0	19,277,440	19,277,440

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
		1701 INSTITUTIONAL DEVELOPMENT	52,689,440	0	19,277,440	19,277,440
	12	MINECOFIN	398,417,482,354	108,169,621,941	105,226,760,317	213,396,382,258
	03	RESOURCE MOBILISATION	272,187,339	16,371,740	19,626,104	35,997,844
		0302 MOBILISATION OF EXTERNAL RESOURCES	272,187,339	16,371,740	19,626,104	35,997,844
	06	ADMINISTRATIVE AND SUPPORT SERVICES	29,813,235,804	5,600,913,977	6,478,883,946	12,079,797,923
		0601 ADMINISTRATIVE AND SUPPORT SERVICES: MINECOFIN	7,611,791,322	1,029,431,856	903,020,861	1,932,452,717
		0602 ADMINISTRATIVE AND SUPPORT SERVICES: NISR	2,568,247,844	348,489,723	514,052,012	862,541,735
		0603 ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA REVENUE AUTHORITY	17,510,263,180	3,760,624,699	4,567,349,487	8,327,974,186
		0604 ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA PUBLIC PROCUREMENT AUTHORITY	708,558,028	156,835,895	182,191,423	339,027,318
		0605 ADMINISTRATIVE AND SUPPORT SERVICES: PUBLIC SECTOR CAPACITY BUILDING SECRETARIAT	804,622,584	165,981,487	155,997,007	321,978,494
		0606 ADMINISTRATIVE AND SUPPORT SERVICES: CAPITAL MARKET AUTHORITY	609,752,846	139,550,317	156,273,156	295,823,473
	07	ECONOMIC PLANNING	8,913,988,800	55,792,425	210,630,077	266,422,502
		0701 NATIONAL DEVELOPMENT COORDINATION AND MONITORING	168,871,574	0	0	0
		0702 POLICY ANALYSIS AND RESEARCH	888,141,050	0	0	0
		0703 MACRO-ECONOMIC POLICY	735,510,696	28,770,907	175,917,503	204,688,410
		0704 FINANCIAL POLICY STRATEGY AND REFORM	800,847,507	23,995,838	33,622,216	57,618,054
		0705 PUBLIC INVESTMENT	6,320,617,973	3,025,680	1,090,358	4,116,038
	08	RESOURCE MOBILISATION	0	0	0	0
		0801 RESOURCE MOBILISATION	0	0	0	0
	09	PUBLIC FINANCE MANAGEMENT	351,588,130,815	101,365,029,002	97,147,056,449	198,512,085,451
		0901 NATIONAL BUDGET MANAGEMENT	13,883,828,702	9,486,735,538	7,957,391,584	17,444,127,122
		0902 TREASURY MANAGEMENT	315,437,754,298	90,390,245,311	82,390,196,745	172,780,442,056
		0903 PUBLIC ACCOUNTS MANAGEMENT	1,603,716,050	0	0	0
		0904 INTERNAL AUDIT OF PUBLIC INSTITUTIONS	1,025,823,625	9,498,000	271,581,186	281,079,186
		0905 GOVERNMENT PORTFOLIO MANAGEMENT	13,905,949,496	1,468,376,526	5,130,787,336	6,599,163,862
		0906 INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMIS)	5,731,058,644	10,173,627	1,397,099,598	1,407,273,225
	10	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	1,601,171,394	213,864,208	441,688,808	655,553,016
		1001 SOCIAL AND DEMOGRAPHIC STATISTICS	0	0	0	0
		1003 ECONOMIC STATISTICS	1,601,171,394	213,864,208	441,688,808	655,553,016
		1004 POPULATION AND HOUSEHOLD CENSUS	0	0	0	0
	11	INTERNAL RESOURCE MOBILISATION	549,021,521	81,353,082	77,496,043	158,849,125
		1101 DOMESTIC TAX	335,195,953	15,480,924	43,226,396	58,707,320

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
		1102 INTERNATIONAL TRADE TAXES	213,825,568	65,872,158	34,269,647	100,141,805
	12	PUBLIC PROCUREMENT MANAGEMENT	90,307,527	21,954,270	27,318,785	49,273,055
		1201 PUBLIC PROCUREMENT MONITORING and AUDIT	50,353,308	15,677,049	16,273,464	31,950,513
		1202 PUBLIC PROCUREMENT LEGAL AND REGULATORY ENFORCEMENT	0	0	0	0
		1203 PUBLIC PROCUREMENT PROFESSIONALISM AND SKILLS DEVELOPMENT	39,954,219	6,277,221	11,045,321	17,322,542
	13	PUBLIC SECTOR CAPACITY BUILDING	4,936,336,998	667,465,670	590,806,467	1,258,272,137
		1301 CAPACITY BUILDING COORDINATION AND SUPPORT	4,923,851,743	667,465,670	590,806,467	1,258,272,137
		1302 CAPACITY RESEARCH M & E AND KNOWLEDGE MANAGEMENT	12,485,255	0	0	0
	14	CAPITAL MARKET STABILITY AND EFFICIENCY	653,102,156	146,877,567	233,253,638	380,131,205
		1401 CAPITAL MARKET DEVELOPMENT AND RESEARCH	606,406,999	142,095,619	221,809,482	363,905,101
		1402 CAPITAL MARKET SUPERVISION AND INSPECTION	2,614,157	1,190,974	0	1,190,974
		1403 CAPITAL MARKET LEGISLATION AND REGULATION	44,081,000	3,590,974	11,444,156	15,035,130
13	MINIJUST		6,825,951,218	1,197,672,057	1,677,180,611	2,874,852,668
	10	ADMINISTRATIVE AND SUPPORT SERVICES	4,390,955,561	845,245,227	961,507,384	1,806,752,611
		1001 ADMINISTRATIVE AND SUPPORT SERVICES: MINIJUST	3,052,632,955	555,804,065	629,550,273	1,185,354,338
		1003 ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL LAW REFORM COMMISSION	1,009,391,190	231,490,282	243,957,111	475,447,393
		1004 ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT	328,931,416	57,950,880	88,000,000	145,950,880
	11	COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS	480,084,167	44,401,472	35,624,000	80,025,472
		1101 COMMUNITY PROGRAMMES	121,122,600	2,196,800	23,534,000	25,730,800
		1102 HUMAN RIGHTS SERVICES	0	0	0	0
		1103 LEGAL AID SERVICES	42,050,700	1,794,000	0	1,794,000
		1104 ABANDONED PROPERTY MANAGEMENT	7,830,000	0	0	0
		1105 MEDIATION (ABUNZI) COMMITTEES	309,080,867	40,410,672	12,090,000	52,500,672
	12	LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES	1,335,682,323	208,025,358	372,691,075	580,716,433
		1201 LEGISLATIVE DRAFTING SERVICES	0	0	0	0
		1202 LEGAL ADVISORY SERVICES	52,587,301	1,282,400	1,900,000	3,182,400
		1203 CIVIL LITIGATION	1,283,095,022	206,742,958	370,791,075	577,534,033
	14	PROFESSIONAL LEGAL COURSES AND RESEARCH	419,229,167	100,000,000	300,000,000	400,000,000
		1401 POST-GRADUATE COURSES AND RESEARCH	400,000,000	100,000,000	300,000,000	400,000,000
		1403 LIBRARY AND INFORMATION CENTER	19,229,167	0	0	0
	15	LEGAL REFORM	200,000,000	0	7,358,152	7,358,152
		1501 LEGAL REFORM	200,000,000	0	7,358,152	7,358,152

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
14	MINEDUC		89,058,962,416	13,729,197,859	37,351,403,656	51,080,601,515
		16 ADMINISTRATIVE AND SUPPORT SERVICES	15,748,595,985	4,600,811,238	3,585,248,522	8,186,059,760
		1601 ADMINISTRATIVE AND SUPPORT SERVICES: MINEDUC	2,705,725,612	790,847,686	575,098,935	1,365,946,621
		1602 ADMINISTRATIVE AND SUPPORT SERVICES: NCHE	428,153,378	118,981,405	93,708,991	212,690,396
		1605 ADMINISTRATIVE AND SUPPORT SERVICES: WDA	9,139,689,102	2,825,200,376	2,272,187,880	5,097,388,256
		1606 ADMINISTRATIVE AND SUPPORT SERVICES: REB	3,422,319,986	865,781,771	644,252,716	1,510,034,487
		1607 ADMINISTRATIVE AND SUPPORT SERVICES: RALSA	52,707,907	0	0	0
		17 EDUCATION SECTOR PLANNING AND COORDINATION	1,180,173,405	0	500,585,000	500,585,000
		1701 CROSS-CUTTING PROGRAMS IN EDUCATION	65,615,810	0	0	0
		1702 POLICY, MONITORING AND EVALUATION	1,114,557,595	0	500,585,000	500,585,000
		18 EDUCATION, SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT	877,148,460	48,936,407	104,772,983	153,709,390
		1801 SCIENCE AND TECHNOLOGY IN EDUCATION	648,079,659	37,454,407	19,691,459	57,145,866
		1802 RESEARCH COORDINATION AND PROMOTION	126,468,801	11,482,000	15,293,627	26,775,627
		1803 RESEARCH AND CLIMATE CHANGE OBSERVATORY	102,600,000	0	69,787,897	69,787,897
		19 HIGHER EDUCATION QUALITY ASSURANCE	140,700,000	28,449,536	27,739,529	56,189,065
		1901 HIGHER EDUCATION ACADEMIC QUALITY ASSURANCE	125,700,000	25,475,936	27,739,529	53,215,465
		1902 HIGHER EDUCATION RESEARCH PLANNING AND POLICY	15,000,000	2,973,600	0	2,973,600
		21 HIGHER EDUCATION	2,939,423,550	0	2,000,000,000	2,000,000,000
		2101 INSTITUTIONAL ADMINISTRATION AND SUPPORT SERVICES	0	0	0	0
		2102 ACADEMIC SERVICES MANAGEMENT	2,939,423,550	0	2,000,000,000	2,000,000,000
		22 TECHNICAL AND VOCATIONAL EDUCATION	11,048,338,732	2,898,373,734	3,234,076,454	6,132,450,188
		2201 TECHNICAL AND VOCATIONAL CURRICULAR DEVELOPMENT TRAINING AND EXAMINATION	3,328,963,089	501,573,493	675,638,638	1,177,212,131
		2202 TECHNICAL AND VOCATIONAL ACCREDITATION AND QUALITY ASSURANCE	12,000,000	0	4,468,000	4,468,000
		2203 TECHNICAL AND VOCATIONAL SCHOOL INFRASTRUCTURE DEVELOPMENT	6,676,774,325	2,097,903,753	2,236,469,629	4,334,373,382
		2204 INTEGRATED TECHNICAL AND VOCATIONAL FACILITIES	1,030,601,318	298,896,488	317,500,187	616,396,675
		23 CURRICULA AND PEDAGOGICAL MATERIALS	961,869,122	68,406,000	494,856,753	563,262,753
		2301 PRE-PRIMARY EDUCATION	10,000,000	0	0	0
		2302 PRIMARY EDUCATION	271,191,812	0	270,441,812	270,441,812
		2303 LOWER SECONDARY EDUCATION	409,453,410	0	224,414,941	224,414,941
		2304 UPPER SECONDARY EDUCATION	271,223,900	68,406,000	0	68,406,000
		24 TEACHER DEVELOPMENT AND MANAGEMENT	2,243,280,834	921,915,400	235,913,107	1,157,828,507
		2401 PRIMARY EDUCATION	1,955,267,607	842,928,504	215,770,607	1,058,699,111

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
		2402 LOWER SECONDARY EDUCATION	288,013,227	78,986,896	20,142,500	99,129,396
	25	EDUCATION QUALITY AND STANDARDS	2,088,104,391	554,576,740	154,466,013	709,042,753
		2501 PRE-PRIMARY EDUCATION	3,500,000	3,344,000	0	3,344,000
		2502 PRIMARY EDUCATION	22,707,514	10,289,999	2,563,881	12,853,880
		2503 LOWER SECONDARY EDUCATION	2,061,896,877	540,942,741	151,902,132	692,844,873
	26	ICT INTEGRATION IN EDUCATION	12,761,925,063	2,631,639,651	4,813,268,430	7,444,908,081
		2601 PRIMARY EDUCATION	12,478,085,557	2,623,639,651	4,755,340,630	7,378,980,281
		2602 LOWER SECONDARY EDUCATION	283,839,506	8,000,000	57,927,800	65,927,800
	27	EXAMINATIONS AND ACCREDITATION	5,913,775,865	101,768,350	2,056,561,646	2,158,329,996
		2701 PRIMARY EDUCATION	2,955,900,139	9,862,050	1,300,956,416	1,310,818,466
		2702 LOWER SECONDARY EDUCATION	1,693,388,551	79,125,000	376,614,783	455,739,783
		2703 UPPER SECONDARY EDUCATION	1,264,487,175	12,781,300	378,990,447	391,771,747
	28	HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	33,155,627,009	1,874,320,803	20,143,915,219	22,018,236,022
		2801 HIGHER EDUCATION SCHOLARSHIP MANAGEMENT	33,155,627,009	1,874,320,803	20,143,915,219	22,018,236,022
15	MINISPOC		12,733,760,550	2,099,228,038	2,932,649,317	5,031,877,355
	12	ADMINISTRATIVE AND SUPPORT SERVICES	4,020,235,632	937,690,613	896,789,590	1,834,480,203
		1201 ADMINISTRATIVE AND SUPPORT SERVICES: MINISPOC	1,226,197,053	252,303,017	212,169,136	464,472,153
		1202 ADMINISTRATIVE AND SUPPORT SERVICES: CNLG	1,234,592,342	300,764,756	253,069,443	553,834,199
		1203 ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF NATIONAL MUSEUMS OF RWANDA	940,765,677	227,002,805	283,631,065	510,633,870
		1204 ADMINISTRATIVE AND SUPPORT SERVICES: CHON	272,433,574	68,774,409	69,440,832	138,215,241
		1205 ADMINISTRATIVE AND SUPPORT SERVICES: RALC	346,246,986	88,845,626	78,479,114	167,324,740
	13	CULTURE AND SPORT POLICY DEVELOPMENT	6,402,397,223	974,712,282	1,656,419,249	2,631,131,531
		1302 SPORTS DEVELOPMENT	2,701,052,651	0	3,441,688	3,441,688
		1304 RWANDAN CULTURE POLICY DEVELOPMENT	233,101,876	45,607,176	78,392,010	123,999,186
		1305 PROMOTION OF MASS SPORTS AND ENTERTAINMENT	3,468,242,696	929,105,106	1,574,585,551	2,503,690,657
	14	LIBRARIES, RECORDS AND ARCHIVES MANAGEMENT	53,000,000	0	21,900,000	21,900,000
		1401 KNOWLEDGE MANAGEMENT AND ADVOCACY	11,500,000	0	4,500,000	4,500,000
		1403 RECORDS AND ARCHIVES MANAGEMENT	41,500,000	0	17,400,000	17,400,000
	15	FIGHT AGAINST GENOCIDE	731,932,175	6,787,528	186,567,357	193,354,885
		1501 GENOCIDE COMMEMORATION And AWARENESS	727,432,175	6,787,528	185,067,357	191,854,885
		1503 GENOCIDE REPERCUSSIONS ADVOCACY	4,500,000	0	1,500,000	1,500,000
	16	GENOCIDE RESEARCH AND DOCUMENTATION	635,515,720	0	26,388,760	26,388,760
		1601 GENOCIDE RESEARCH	18,515,720	0	6,315,520	6,315,520

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
		1602 GENOCIDE DOCUMENTATION And INFORMATION DISSEMINATION	617,000,000	0	20,073,240	20,073,240
	17	NATIONAL MUSEUMS COORDINATION	546,847,817	118,451,431	87,618,516	206,069,947
		1701 RESEARCH AND NATIONAL HERTITAGE PRESERVATION	82,275,000	17,207,661	2,561,500	19,769,161
		1702 MUSEUM DEVELOPMENT AND MANAGEMENT	445,072,817	97,829,770	80,953,816	178,783,586
		1703 TRADITIONAL HERITAGE INNOVATION AND EDUCATION	19,500,000	3,414,000	4,103,200	7,517,200
	18	HEROISM CULTURE PROMOTION	110,050,090	12,565,595	29,641,895	42,207,490
		1801 HEROISM VALUE PRESERVATION AND PROMOTION	91,005,000	6,999,263	21,573,895	28,573,158
		1802 RESEARCH, NATIONAL ORDERS AND DECORATION OF HONOUR	19,045,090	5,566,332	8,068,000	13,634,332
	19	LANGUAGE, CULTURE AND HISTORY PROMOTION AND PROTECTION	233,781,893	49,020,589	27,323,950	76,344,539
		1901 KINYARWANDA LANGUAGE PROMOTION	145,500,000	5,492,000	23,536,000	29,028,000
		1902 RWANDAN CULTURE PROTECTION AND PROMOTION	88,281,893	43,528,589	3,787,950	47,316,539
16	MINISANTE		144,963,537,163	22,354,754,412	21,367,553,763	43,722,308,175
	12	ADMINISTRATIVE AND SUPPORT SERVICES	15,838,116,545	3,032,049,924	3,233,534,848	6,265,584,772
		1201 ADMINISTRATIVE AND SUPPORT SERVICES: MINISANTE	2,170,723,162	530,210,277	531,033,617	1,061,243,894
		1202 ADMINISTRATIVE AND SUPPORT SERVICES: HEALTH FACITILIES	645,443,456	142,201,470	136,345,650	278,547,120
		1203 ADMINISTRATIVE AND SUPPORT SERVICES: RBC	13,021,949,927	2,359,638,177	2,566,155,581	4,925,793,758
	13	HEALTH SECTOR PLANNING AND INFORMATION	205,223,915	52,590,541	32,122,508	84,713,049
		1301 HEALTH SECTOR PLANNING, MONITORING AND EVALUATION	50,528,513	17,104,140	5,589,900	22,694,040
		1302 HEALTH INFORMATION AND TECHNOLOGIES	142,145,402	33,398,222	26,532,608	59,930,830
		1303 PARTNERSHIPS COORDINATION AND MOBILISATION	12,550,000	2,088,179	0	2,088,179
	14	HEALTH HUMAN RESOURCES	7,843,100,327	699,143,474	1,413,945,957	2,113,089,431
		1401 HEALTH PROFESSIONAL DEVELOPMENT	7,843,100,327	699,143,474	1,413,945,957	2,113,089,431
	15	FINANCIAL AND GEOGRAPHICAL HEALTH ACCESSIBILITY	45,353,265,017	6,327,236,907	8,423,528,142	14,750,765,049
		1501 INSURANCE SYSTEM ORGANISATION	0	0	0	0
		1502 HEALTH SERVICE SUBSIDISATION	20,319,297,817	2,534,787,133	3,800,847,059	6,335,634,192
		1503 PERFORMANCE-BASED FINANCING	9,940,478,841	2,252,086,634	710,379,226	2,962,465,860
		1505 HEALTH INFRASTRUCTURE EQUIPMENT AND TRANSPORT	15,093,488,359	1,540,363,140	3,912,301,857	5,452,664,997
	16	POLICY DEVELOPMENT AND HEALTH SERVICE REGULATION	13,813,715,689	2,826,413,847	2,603,740,954	5,430,154,801
		1601 HEALTH SERVICE POLICY DEVELOPMENT AND REGULATION	13,766,232,509	2,817,731,375	2,600,874,114	5,418,605,489
		1602 HEALTH PROFESSION REGULATION	37,483,180	8,682,472	2,866,840	11,549,312
		1603 HEALTH RESEARCH REGULATION	10,000,000	0	0	0
	17	MATERNAL AND CHILD HEALTH	4,047,589,438	34,621,694	1,359,213,270	1,393,834,964
		1701 FAMILY PLANNING AND REPRODUCTIVE HEALTH	239,848	239,548	0	239,548
		1702 MATERNAL AND CHILD HEALTH IMPROVEMENT	1,982,035,142	743,617	1,314,894,242	1,315,637,859

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
		1703 HYGIENE AND ENVIRONMENTAL HEALTH	57,085,061	17,044,158	30,800,000	47,844,158
		1704 NUTRITION	1,312,728,831	15,690,950	12,314,466	28,005,416
		1705 COMMUNITY HEALTH	695,500,556	903,421	1,204,562	2,107,983
	18	SPECIALISED HEALTH SERVICES	10,180,446,848	2,633,729,012	2,776,160,454	5,409,889,466
		1801 SPECIALISED SERVICE DELIVERY	10,142,796,848	2,624,337,764	2,753,901,702	5,378,239,466
		1803 CLINICAL AND OPERATIONAL RESEARCH	19,650,000	4,891,248	14,758,752	19,650,000
		1804 DISTRICT HOSPITAL MENTORING AND SUPERVISION	18,000,000	4,500,000	7,500,000	12,000,000
	19	HEALTH QUALITY IMPROVEMENT	43,827,636,086	6,307,499,389	1,072,978,030	7,380,477,419
		1901 HEALTH COMMUNICATION	320,793,221	13,632,962	39,125,659	52,758,621
		1902 MEDICAL RESEARCH	29,235,150	2,713,500	5,034,000	7,747,500
		1903 MEDICAL INFRASTRUCTURE AND EQUIPMENT MAINTENANCE	613,482,308	5,545,990	13,941,405	19,487,395
		1904 MEDICAL PROCUREMENT AND DISTRIBUTION	41,876,468,187	6,116,006,612	886,884,263	7,002,890,875
		1905 BLOOD TRANSFUSION	248,892,818	27,165,729	36,407,462	63,573,191
		1907 LAB DIAGNOSTIC QUALITY ASSURANCE	738,764,402	142,434,596	91,585,241	234,019,837
	20	DISEASE PREVENTION AND CONTROL	3,854,443,298	441,469,624	452,329,600	893,799,224
		2001 HIV/AIDS, STIS AND OTHER BLOOD BORNE DISEASES	703,055,722	60,787,833	63,397,378	124,185,211
		2002 MALARIA AND OTHER PARASITIC DISEASES	1,928,744,429	324,117,297	189,048,796	513,166,093
		2003 VACCINE PREVENTABLE DISEASES	167,386,876	4,257,684	2,139,392	6,397,076
		2004 EPIDEMIC INFECTIONS, DISEASES	138,377,000	7,001,525	1,573,200	8,574,725
		2005 NON-COMMUNICABLE DISEASES	128,636,886	9,546,000	36,520,600	46,066,600
		2006 TB AND OTHER RESPIRATORY COMMUNICABLE DISEASES	583,048,232	26,130,069	110,634,289	136,764,358
		2007 MENTAL HEALTH	205,194,153	9,629,216	49,015,945	58,645,161
	17	NATIONAL PUBLIC PROSECUTION AUTHORITY (NPPA)	4,900,389,453	1,179,707,363	1,303,830,351	2,483,537,714
	03	ADMINISTRATIVE AND SUPPORT SERVICES	4,147,357,123	1,056,207,363	1,141,624,351	2,197,831,714
		0301 ADMINISTRATIVE AND SUPPORT SERVICES: NPPA	4,147,357,123	1,056,207,363	1,141,624,351	2,197,831,714
	04	STRATEGY, POLICY AND REGULATORY SERVICES	49,752,650	6,000,000	7,000,000	13,000,000
		0401 PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	28,035,200	6,000,000	7,000,000	13,000,000
		0402 RESEARCH STUDIES	18,500,000	0	0	0
		0403 PLANNING MONITORING AND EVALUATION	3,217,450	0	0	0
	05	PROSECUTORIAL SERVICES	703,279,680	117,500,000	155,206,000	272,706,000
		0501 OFFENCE PROSECUTION	645,279,680	107,500,000	134,706,000	242,206,000
		0502 SPECIAL CASE INVESTIGATIONS	24,000,000	7,000,000	7,000,000	14,000,000
		0503 VICTIM AND WITNESS PROTECTION	34,000,000	3,000,000	13,500,000	16,500,000
	18	MININFRA	194,870,759,310	40,169,364,647	50,849,214,377	91,018,579,024

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
		09 ADMINISTRATIVE AND SUPPORT SERVICES	25,539,178,005	9,500,186,210	8,497,594,043	17,997,780,253
		0901 ADMINISTRATIVE AND SUPPORT SERVICES: MININFRA	2,350,079,460	531,657,226	470,450,343	1,002,107,569
		0902 ADMINISTRATIVE AND SUPPORT SERVICES: ROAD MAINTENANCE FUND	605,774,115	208,449,515	48,828,736	257,278,251
		0903 ADMINISTRATIVE AND SUPPORT SERVICES: RTDA	1,369,021,903	335,731,749	327,835,447	663,567,196
		0904 ADMINISTRATIVE AND SUPPORT SERVICES: EWASA	0	0	0	0
		0905 ADMINISTRATIVE AND SUPPORT SERVICES: RHA	4,798,600,066	1,317,356,728	1,602,366,311	2,919,723,039
		0906 ADMINISTRATIVE AND SUPPORT SERVICES: RMA	0	0	0	0
		0907 ADMINISTRATIVE AND SUPPORT SERVICES: WASAC	245,901,477	45,059,998	107,597,500	152,657,498
		0908 ADMINISTRATIVE AND SUPPORT SERVICES: EDCL	16,169,800,984	7,061,930,994	5,940,515,706	13,002,446,700
		10 INFRASTRUCTURE POLICY DEVELOPMENT, MONITORING AND EVALUATION	2,050,923,260	337,021,910	691,677,005	1,028,698,915
		1001 TRANSPORT POLICY DEVELOPMENT MONITORING AND EVALUATION	1,809,404,576	332,079,986	685,061,788	1,017,141,774
		1002 ENERGY POLICY DEVELOPMENT, MONITORING AND EVALUATION	0	0	0	0
		1003 WATER AND SANITATION POLICY DEVELOPMENT MONITORING AND EVALUATION	15,000,000	0	0	0
		1004 HOUSING POLICY DEVELOPMENT MONITORING AND EVALUATION	226,518,684	4,941,924	6,615,217	11,557,141
		11 ROAD INFRASTRUCTURE MAINTENANCE FUND	24,540,231,793	10,232,932,025	9,383,855,056	19,616,787,081
		1101 KIGALI CITY ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	5,900,475,885	2,897,119,520	2,619,061,974	5,516,181,494
		1102 DISTRICT ROAD HIGHWAYS AND BRIDGES INFRASTRUCTURE MAINTENANCE FUNDING	18,639,755,908	7,335,812,505	6,764,793,082	14,100,605,587
		12 TRANSPORT INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	50,464,000,000	5,864,346,347	20,305,517,062	26,169,863,409
		1201 ROAD INFRASTRUCTURE AND SAFETY	35,528,295,683	3,940,622,243	14,351,456,992	18,292,079,235
		1202 AIR INFRASTRUCTURE	6,050,000,000	651,758,191	2,531,792,017	3,183,550,208
		1203 WATERWAYS INFRASTRUCTURE	298,217,228	0	0	0
		1205 SECURITY DEVICES AND REGULATION	8,587,487,089	1,271,965,913	3,422,268,053	4,694,233,966
		13 FUEL AND ENERGY	59,914,211,542	8,502,179,085	7,653,270,892	16,155,449,977
		1301 ELECTRICITY GENERATION	18,472,181,951	1,045,428,252	2,917,645,365	3,963,073,617
		1302 ELECTRICITY TRANSMISSION AND DISTRIBUTION	41,317,825,059	7,456,750,833	4,735,625,527	12,192,376,360
		1303 ALTERNATIVE ENERGY SOURCES PROMOTION	124,204,532	0	0	0
		1304 ENERGY EFFICIENCY AND SUPPLY SECURITY	0	0	0	0
		14 WATER AND SANITATION	20,841,752,611	2,762,313,244	1,847,706,577	4,610,019,821
		1401 DRINKING WATER ACCESS	19,818,752,611	2,762,313,244	1,847,706,577	4,610,019,821
		1402 SANITATION ACCESS	1,023,000,000	0	0	0
		15 URBANISATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	11,520,462,099	2,970,385,826	2,469,593,742	5,439,979,568
		1501 URBAN PLANNING AND DEVELOPMENT	497,224,586	178,849,736	20,500,000	199,349,736

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
		1503 RURAL SETTLEMENT PLANNING AND DEVELOPMENT	371,000,000	0	46,453,982	46,453,982
		1504 GOVERNMENT ASSET MANAGEMENT	8,527,278,873	2,054,984,470	2,369,186,565	4,424,171,035
		1505 CONSTRUCTION STANDARDS DEVELOPMENT AND INSPECTIONS	2,124,958,640	736,551,620	33,453,195	770,004,815
		16 METEOROLOGICAL OPERATIONS	0	0	0	0
		1603 TECHNOLOGY AND INFORMATION SERVICES	0	0	0	0
19	MYICT		4,633,029,089	623,986,600	722,805,883	1,346,792,483
		08 ADMINISTRATIVE AND SUPPORT SERVICES	2,040,847,494	373,940,760	335,424,045	709,364,805
		0801 ADMINISTRATIVE AND SUPPORT SERVICES: MYICT	991,193,884	280,464,026	240,888,776	521,352,802
		0802 ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL YOUTH COUNCIL	349,653,610	93,476,734	94,535,269	188,012,003
		0803 ADMINISTRATIVE AND SUPPORT SERVICES: RISA	700,000,000	0	0	0
		09 YOUTH EMPOWERMENT AND PRODUCTIVITY	1,502,158,876	141,394,661	242,722,492	384,117,153
		0901 YOUTH POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	42,343,265	244,000	16,632,793	16,876,793
		0902 YOUTH MOBILISATION	247,719,557	0	13,772,620	13,772,620
		0903 YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	0	0	0	0
		0904 REHABILITATION AND SKILLS DEVELOPMENT CENTRES	1,212,096,054	141,150,661	212,317,079	353,467,740
		10 ICT FOR DEVELOPMENT	472,174,460	13,077,388	27,053,166	40,130,554
		1001 ICT POLICY AND STRATEGY DEVELOPMENT AND COORDINATION	57,600,000	4,721,180	5,276,400	9,997,580
		1002 ICT SKILLS DEVELOPMENT, ACCESS, ENTERPRENURSHIP AND INNOVATION	414,574,460	8,356,208	21,776,766	30,132,974
		11 YOUTH ECONOMIC EMPOWERMENT AND SOCIAL WELFARE	617,848,259	95,573,791	117,606,180	213,179,971
		1101 YOUTH ECONOMIC EMPOWERMENT	16,000,000	11,827,500	1,850,000	13,677,500
		1102 YOUTH MOBILISATION AND SOCIAL WELFARE	601,848,259	83,746,291	115,756,180	199,502,471
20	MIFOTRA		1,925,254,707	384,001,295	460,068,922	844,070,217
		04 ADMINISTRATIVE AND SUPPORT SERVICES	1,132,856,638	278,467,619	306,414,968	584,882,587
		0401 ADMINISTRATIVE AND SUPPORT SERVICES: MIFOTRA	949,386,189	232,600,006	260,547,356	493,147,362
		0402 ADMINISTRATIVE AND SUPPORT SERVICES: RIAM	183,470,449	45,867,613	45,867,612	91,735,225
		05 ORGANISATIONAL DEVELOPMENT	168,371,593	8,401,769	30,012,742	38,414,511
		0501 INSTITUTIONAL PERFORMANCE MANAGEMENT	114,371,593	4,163,369	24,494,442	28,657,811
		0502 ORGANISATIONAL EFFICIENCY	10,000,000	1,238,400	1,518,300	2,756,700
		0503 HUMAN RESOURCE DEVELOPMENT	44,000,000	3,000,000	4,000,000	7,000,000
		06 PUBLIC SERVICE MANAGEMENT	320,431,280	54,347,145	57,793,021	112,140,166
		0601 RECRUITMENT AND CAREER MANAGEMENT	320,431,280	54,347,145	57,793,021	112,140,166
		0602 REMUNERATION AND BENEFITS	0	0	0	0

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
	07	EMPLOYMENT PROMOTION AND LABOUR ADMINISTRATION	303,595,196	42,784,762	65,848,191	108,632,953
		0701 EMPLOYMENT PROMOTION	233,236,496	33,616,962	50,147,791	83,764,753
		0702 LABOUR ADMINISTRATION	70,358,700	9,167,800	15,700,400	24,868,200
21	MINEAC		922,862,009	170,163,361	175,251,710	345,415,071
	03	ADMINISTRATIVE AND SUPPORT SERVICES	789,142,757	158,065,244	154,421,495	312,486,739
		0301 ADMINISTRATIVE AND SUPPORT SERVICES: MINEAC	789,142,757	158,065,244	154,421,495	312,486,739
	04	EAC COMMITMENTS AND COORDINATION	133,719,252	12,098,117	20,830,215	32,928,332
		0401 EAC SENSITISATION AND PUBLIC AWARENESS	0	0	0	0
		0402 EAC ECONOMIC COMMITMENT IMPLEMENTATION COORDINATION	69,092,151	9,979,304	18,061,569	28,040,873
		0403 EAC SOCIAL LEGAL AND POLITICAL COMMITMENT IMPLEMENTATION COORDINATION	54,622,300	1,825,195	2,768,646	4,593,841
		0404 EAC COMMITMENT PLANNING MONITORING AND EVALUATION	10,004,801	293,618	0	293,618
22	MINIRENA		7,674,030,065	1,952,059,603	1,335,376,515	3,287,436,118
	08	ADMINISTRATIVE AND SUPPORT SERVICES	4,129,754,834	877,518,055	1,105,173,962	1,982,692,017
		0801 ADMINISTRATIVE AND SUPPORT SERVICES: MINIRENA	821,041,117	210,638,753	177,341,333	387,980,086
		0802 ADMINISTRATIVE AND SUPPORT SERVICES: REMA	679,822,096	152,686,474	171,417,379	324,103,853
		0803 ADMINISTRATIVE AND SUPPORT SERVICES: RNRA	1,943,094,438	428,782,619	512,158,295	940,940,914
		0804 ADMINISTRATIVE AND SUPPORT SERVICES: METEO RWANDA	685,797,183	85,410,209	244,256,955	329,667,164
	09	ENVIRONMENT AND NATURAL RESOURCE POLICY DEVELOPMENT AND COORDINATION	682,516,110	6,136,000	12,293,836	18,429,836
		0901 POLICY DEVELOPMENT	682,516,110	6,136,000	12,293,836	18,429,836
		0902 SECTOR PLANNING AND COORDINATION	0	0	0	0
	10	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE RESILIENCE	46,290,207	2,963,453	22,775,534	25,738,987
		1001 ENVIRONMENTAL EDUCATION AND MAINSTREAMING	34,168,207	1,853,453	11,763,534	13,616,987
		1002 CLIMATE CHANGE VULNERABILITY	6,512,000	980,000	5,532,000	6,512,000
		1003 POLLUTION MANAGEMENT	5,500,000	20,000	5,480,000	5,500,000
		1004 ENVIRONMENTAL RESEARCH AND PLANNING	110,000	110,000	0	110,000
	11	LAND ADMINISTRATION AND LAND USE MANAGEMENT	921,963,376	355,985,850	109,293,542	465,279,392
		1101 LAND TENURE REGULARISATION	921,963,376	355,985,850	109,293,542	465,279,392
	12	INTEGRATED WATER RESOURCE MANAGEMENT	414,445,511	22,354,000	36,963,870	59,317,870
		1201 WATER RESOURCE MONITORING	0	0	0	0
		1202 WATERSHED REHABILITATION AND MANAGEMENT	414,445,511	22,354,000	36,963,870	59,317,870
	13	TERRESTRIAL ECOSYSTEMS AND FOREST RESOURCE MANAGEMENT	552,446,107	133,972,820	41,947,771	175,920,591
		1301 FOREST PLANTATION MANAGEMENT AND AGRO-FORESTRY	332,080,595	110,972,820	7,734,000	118,706,820

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
		1302 TERRESTRIAL ECOSYSTEMS MANAGEMENT	220,365,512	23,000,000	34,213,771	57,213,771
	14	MINERAL AND QUARRY EXPLORATION AND EXPLOITATION	510,179,920	172,781,043	6,928,000	179,709,043
		1401 NATIONAL EARTH POTENTIAL RESOURCES EVALUATION	510,179,920	172,781,043	6,928,000	179,709,043
	15	METEOROLOGICAL OPERATIONS	416,434,000	380,348,382	0	380,348,382
		1501 TECHNOLOGY AND INFORMATION SERVICES	416,434,000	380,348,382	0	380,348,382
23	MINALOC		40,913,265,453	6,438,246,167	10,429,469,258	16,867,715,425
	03	SOCIAL PROTECTION	0	0	0	0
		0303 SUPPORT TO GENOCIDE SURVIVORS (FARG)	0	0	0	0
	09	ADMINISTRATIVE AND SUPPORT SERVICES	10,021,560,950	2,342,397,238	2,400,184,514	4,742,581,752
		0901 ADMINISTRATIVE AND SUPPORT SERVICES: MINALOC	1,097,467,892	240,202,123	238,481,913	478,684,036
		0902 ADMINISTRATIVE AND SUPPORT SERVICES: RGB	826,544,940	215,000,409	225,925,150	440,925,559
		0903 ADMINISTRATIVE AND SUPPORT SERVICES: NIDA	1,159,528,780	260,480,607	243,031,187	503,511,794
		0904 ADMINISTRATIVE AND SUPPORT SERVICES: NEC	1,206,319,911	183,073,958	288,401,401	471,475,359
		0905 ADMINISTRATIVE AND SUPPORT SERVICES: MHC	277,256,933	69,417,197	72,122,855	141,540,052
		0906 ADMINISTRATIVE AND SUPPORT SERVICES: RBA	1,258,697,286	314,674,320	314,674,320	629,348,640
		0907 ADMINISTRATIVE AND SUPPORT SERVICES: NIC	622,922,003	148,196,706	162,458,392	310,655,098
		0908 ADMINISTRATIVE AND SUPPORT SERVICES: FARG	991,824,777	187,927,059	209,802,805	397,729,864
		0909 ADMINISTRATIVE AND SUPPORT SERVICES: RDRC	224,330,833	30,584,795	51,916,593	82,501,388
		0910 ADMINISTRATIVE AND SUPPORT SERVICES: RLDSF	688,812,600	147,145,416	159,316,351	306,461,767
		0911 ADMINISTRATIVE AND SUPPORT SERVICES: NCPDW	263,997,728	79,238,203	67,970,457	147,208,660
		0912 ADMINISTRATIVE AND SUPPORT SERVICES: PROVINCES	1,403,857,267	466,456,445	366,083,090	832,539,535
	10	POLICY DEVELOPMENT AND COORDINATION	763,902,868	132,844,832	192,595,742	325,440,574
		1001 GOOD GOVERNANCE AND DECENTRALISATION	552,800,000	124,343,099	163,632,980	287,976,079
		1003 SOCIAL PROTECTION	95,000,000	1,333,333	19,768,667	21,102,000
		1004 COMMUNITY AND LOCAL DEVELOPMENT	62,702,868	4,465,000	3,738,215	8,203,215
		1005 LOCAL GOVERNMENT PLANNING AN IMIHIGO	53,400,000	2,703,400	5,455,880	8,159,280
	11	ELECTION PREPARATION AND MANAGEMENT	3,947,955,000	48,772,228	1,902,274,680	1,951,046,908
		1101 ELECTION PREPARATION AND MANAGEMENT	3,443,000,000	0	1,789,178,700	1,789,178,700
		1102 CIVIC EDUCATION ON ELECTIONS	504,955,000	48,772,228	113,095,980	161,868,208
	12	NEEDY GENOCIDE SURVIVORS SUPPORT AND ASSISTANCE	17,458,449,585	2,853,772,430	3,971,805,550	6,825,577,980
		1201 EDUCATION ASSISTANCE	14,433,129,769	2,286,578,433	3,186,713,920	5,473,292,353
		1202 HEALTH ASSISTANCE	1,999,354,856	417,809,793	652,981,030	1,070,790,823
		1203 FINANCIAL ASSISTANCE	999,364,960	149,384,204	123,110,600	272,494,804
		1204 SHELTER	26,600,000	0	9,000,000	9,000,000

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
	13	DECENTRALISATION AND GOOD GOVERNANCE	462,080,430	53,435,502	82,992,455	136,427,957
		1302 POLICY ADVOCACY GOOD GOVERNANCE RESEARCH AND MONITORING	119,298,013	16,371,629	21,402,000	37,773,629
		1303 LOCAL NGO AND RBO REGISTRATION AND MONITORING	110,156,614	6,761,832	20,628,002	27,389,834
		1304 MEDIA SECTOR REFORM	152,532,645	7,060,166	15,707,500	22,767,666
		1316 Good Governance Promotion and Decentralization	80,093,158	23,241,875	25,254,953	48,496,828
	14	LOCAL DEVELOPMENT SUPPORT	2,859,456,216	543,789,290	287,682,131	831,471,421
		1401 SOCIAL PROTECTION	2,842,355,684	543,789,290	280,317,825	824,107,115
		1402 LOCAL DEVELOPMENT INITIATIVES	17,100,532	0	7,364,306	7,364,306
	15	DEMOBILISATION, REINTEGRATION AND REINSERTION COORDINATION	2,704,760,000	353,686,540	690,417,625	1,044,104,165
		1502 REINTEGRATION	2,704,760,000	353,686,540	690,417,625	1,044,104,165
	16	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	242,945,433	23,451,239	40,694,968	64,146,207
		1601 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	54,797,209	3,328,718	21,927,100	25,255,818
		1602 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	51,041,036	5,297,326	8,186,830	13,484,156
		1603 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	71,075,680	7,148,062	8,536,038	15,684,100
		1604 GOOD GOVERNANCE AND JUSTICE PROMOTION	66,031,508	7,677,133	2,045,000	9,722,133
	17	NATIONAL IDENTIFICATION	1,017,969,157	28,595,182	572,273,975	600,869,157
		1701 CIVIL REGISTRATION	1,500,000	0	1,500,000	1,500,000
		1702 IDENTITY CARD PRODUCTION AND DISTRIBUTION	419,100,000	2,000,000	0	2,000,000
		1703 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	597,369,157	26,595,182	570,773,975	597,369,157
	18	PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY	421,932,603	24,824,748	129,684,803	154,509,551
		1801 MAINSTREAMING INCLUSION OF PEOPLE WITH DISABILITY	352,211,800	18,164,249	86,797,801	104,962,050
		1802 PERSONS WITH DISABILITY ADVOCACY	69,720,803	6,660,499	42,887,002	49,547,501
	19	BROADCASTING SERVICES	627,560,356	0	92,988,355	92,988,355
		1902 TELEVISION PROGRAMMES	627,560,356	0	92,988,355	92,988,355
		1904 RADIO AND TELEVISION TECHNICAL SERVICES	0	0	0	0
	20	MEDIA DEVELOPMENT CAPACITY BUILDING	25,827,915	1,601,572	24,226,341	25,827,913
		2001 MEDIA CAPACITY BUILDING COORDINATION	25,827,915	1,601,572	24,226,341	25,827,913
		2002 MEDIA CONTENT RESEARCH AND DEVELOPMENT	0	0	0	0
	21	PROMOTION OF NATIONAL CULTURAL VALUES AND ETHICS	358,864,940	31,075,366	41,648,119	72,723,485
		2101 CULTURAL VALUES PROMOTION	328,214,940	30,997,366	38,547,592	69,544,958
		2102 NATIONAL SERVICE	30,650,000	78,000	3,100,527	3,178,527
		2104 UBUTORE DEVELOPMENT CENTER	0	0	0	0

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
25	MIDIMAR		1,286,265,243	200,926,372	311,128,450	512,054,822
	04	ADMINISTRATIVE AND SUPPORT SERVICES	569,175,614	112,200,406	176,308,138	288,508,544
		0401 SUB-PADMINISTRATIVE AND SUPPORT SERVICES: MIDIMAR	569,175,614	112,200,406	176,308,138	288,508,544
	05	RETURNEES AND REFUGEES MANAGEMENT	270,093,572	32,727,588	49,838,763	82,566,351
		0501 RWANDAN REFUGEES MANAGEMENT	145,078,112	30,797,588	31,488,263	62,285,851
		0502 FOREIGN REFUGEE MANAGEMENT	125,015,460	1,930,000	18,350,500	20,280,500
	06	DISASTER MANAGEMENT	446,996,057	55,998,378	84,981,549	140,979,927
		0601 DISASTER RISK REDUCTION	132,093,944	35,543,578	46,985,205	82,528,783
		0602 DISASTER RESPONSE AND RECOVERY	314,902,113	20,454,800	37,996,344	58,451,144
26	MIGEPROF		4,457,988,511	976,401,708	734,481,169	1,710,882,877
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,618,530,139	386,777,090	409,264,621	796,041,711
		0101 ADMINISTRATIVE AND SUPPORT SERVICES: MIGEPROF	420,201,651	113,533,263	99,100,003	212,633,266
		0102 ADMINISTRATIVE AND SUPPORT SERVICES: NWC	266,036,502	66,663,904	65,546,266	132,210,170
		0103 ADMINISTRATIVE AND SUPPORT SERVICES: NCC	417,278,763	87,805,732	127,487,110	215,292,842
		0104 ADMINISTRATIVE AND SUPPORT SERVICES: GMO	515,013,223	118,774,191	117,131,242	235,905,433
	02	GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION	240,547,447	3,564,000	11,040,500	14,604,500
		0201 GENDER AND FAMILY POLICY DEVELOPMENT AND DISSEMINATION	20,000,000	0	497,500	497,500
		0202 GENDER AND FAMILY POLICY COORDINATION	32,450,000	3,096,000	3,904,000	7,000,000
		0203 WOMEN POLICY COORDINATION	162,089,447	468,000	760,000	1,228,000
		0204 PLANNING, MONITORING & EVALUATION	26,008,000	0	5,879,000	5,879,000
	03	WOMEN EMPOWERMENT	146,926,360	7,123,047	10,472,358	17,595,405
		0301 WOMEN EMPOWERMENT	146,926,360	7,123,047	10,472,358	17,595,405
	04	GENDER MONITORING	268,475,163	25,133,716	29,892,676	55,026,392
		0401 GENDER MAINSTREAMING AND INTERNATIONAL COMMITMENTS	175,181,628	6,990,844	13,094,018	20,084,862
		0402 GENDER-BASED VIOLENCE PREVENTION AND RESPONSE	93,293,535	18,142,872	16,798,658	34,941,530
	05	CHILD RIGHTS PROTECTION AND PROMOTION	2,183,509,402	553,803,855	273,811,014	827,614,869
		0501 CHILD RIGHTS PROTECTION AND PROMOTION	2,183,509,402	553,803,855	273,811,014	827,614,869
40-69.	DISTRICTS		282,669,064,919	71,647,434,287	68,139,666,381	139,787,100,668
	45	ADMINISTRATIVE AND SUPPORT SERVICES	46,679,475,517	12,015,386,938	12,035,025,317	24,050,412,255
		4501 MANAGEMENT SUPPORT	4,063,020,939	1,073,366,404	856,706,395	1,930,072,799
		4502 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	0	0	0	0
		4503 LOCAL REVENUES AND FINANCES ADMINISTRATION	40,800,000	10,200,000	10,200,000	20,400,000

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
		4504 HUMAN RESOURCES	42,575,654,578	10,931,820,534	11,168,118,922	22,099,939,456
	46	GOOD GOVERNANCE AND JUSTICE	8,768,347,410	2,643,906,925	2,485,542,491	5,129,449,416
		4601 GOOD GOVERNANCE AND DECENTRALISATION	8,306,827,410	2,216,922,925	2,468,672,491	4,685,595,416
		4602 HUMAN RIGHTS AND JUDICIARY SUPPORT	461,520,000	426,984,000	16,870,000	443,854,000
		4603 GENERAL POLICING OPERATIONS	0	0	0	0
		4604 LABOUR ADMINISTRATION	0	0	0	0
	47	EDUCATION	116,549,154,635	29,619,395,128	27,359,467,253	56,978,862,381
		4701 PRE-PRIMARY AND PRIMARY EDUCATION	53,613,350,003	18,186,269,047	14,449,439,255	32,635,708,302
		4702 SECONDARY EDUCATION	61,401,926,601	11,367,736,418	11,500,711,046	22,868,447,464
		4703 TERTIARY AND NON-FORMAL EDUCATION	1,533,878,031	65,389,663	1,409,316,952	1,474,706,615
	48	HEALTH	33,663,568,158	8,466,959,088	8,303,159,990	16,770,119,078
		4801 HEALTH STAFF MANAGEMENT	29,268,058,537	7,285,533,538	7,092,616,949	14,378,150,487
		4802 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	3,227,668,986	971,277,378	885,487,785	1,856,765,163
		4803 DISEASE CONTROL	1,167,840,635	210,148,172	325,055,256	535,203,428
	49	SOCIAL PROTECTION	26,390,307,781	5,382,450,156	6,268,277,608	11,650,727,764
		4901 FAMILY PROTECTION AND WOMEN EMPOWERMENT	1,047,511,444	349,489,876	292,857,180	642,347,056
		4902 VULNERABLE GROUPS SUPPORT	16,025,414,713	3,140,670,668	3,343,938,607	6,484,609,275
		4903 GENOCIDE SURVIVOR SUPPORT	9,242,381,624	1,857,366,278	2,607,111,821	4,464,478,099
		4904 PEOPLE WITH DISABILITY SUPPORT	75,000,000	34,923,334	24,370,000	59,293,334
	50	YOUTH, SPORT AND CULTURE	1,648,895,822	660,720,684	304,121,651	964,842,335
		5001 CULTURE PROMOTION	78,296,671	40,856,148	15,407,687	56,263,835
		5002 SPORTS AND LEISURE	0	0	0	0
		5003 YOUTH PROTECTION AND PROMOTION	1,570,599,151	619,864,536	288,713,964	908,578,500
	51	PRIVATE SECTOR DEVELOPMENT	4,130,135,542	1,493,179,354	1,087,606,078	2,580,785,432
		5101 BUSINESS SUPPORT	4,130,135,542	1,493,179,354	1,087,606,078	2,580,785,432
		5102 TRADE AND INDUSTRY	0	0	0	0
	52	AGRICULTURE	6,277,632,854	1,327,044,716	2,022,362,828	3,349,407,544
		5201 SUSTAINABLE CROP PRODUCTION	4,256,403,314	831,696,292	1,094,089,069	1,925,785,361
		5202 SUSTAINABLE LIVESTOCK PRODUCTION	1,967,246,888	485,845,982	897,749,686	1,383,595,668
		5203 PRODUCER PROFESSIONALISATION	53,982,652	9,502,442	30,524,073	40,026,515
	53	ENVIRONMENT AND NATURAL RESOURCES	1,858,035,848	556,911,435	392,836,028	949,747,463
		5301 FORESTRY RESOURCES MANAGEMENT	1,827,592,096	556,911,435	362,836,028	919,747,463
		5302 SOIL CONSERVATION	30,443,752	0	30,000,000	30,000,000
		5304 WATER RESOURCE MANAGEMENT	0	0	0	0

Min.	Prog.	Sub Programs	BUDGET	QUARTER I	QUARTER II	TOTAL
	54	ENERGY	2,694,169,247	314,950,846	426,259,836	741,210,682
		5401 ENERGY ACCESS	1,789,036,781	259,090,846	159,864,237	418,955,083
		5402 ENERGY SOURCE DIVERSIFICATION	905,132,466	55,860,000	266,395,599	322,255,599
	55	WATER AND SANITATION	4,482,467,261	936,406,851	654,401,469	1,590,808,320
		5501 WATER INFRASTRUCTURE	4,482,467,261	936,406,851	654,401,469	1,590,808,320
	56	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	8,305,041,627	1,216,158,914	2,159,480,926	3,375,639,840
		5601 URBAN MASTER PLAN IMPLEMENTATION	1,409,107,388	147,995,117	152,206,318	300,201,435
		5602 HOUSING AND SETTLEMENT PROMOTION	6,895,934,239	1,068,163,797	2,007,274,608	3,075,438,405
		5603 LAND USE PLANNING AND MANAGEMENT	0	0	0	0
	57	TRANSPORT	21,221,833,217	7,013,963,252	4,641,124,906	11,655,088,158
		5701 DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	319,027,938	0	129,412,472	129,412,472
		5701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	20,902,805,279	7,013,963,252	4,511,712,434	11,525,675,686
	70	CITY OF KIGALI	1,437,028,957	402,150,039	110,025,871	512,175,910
	36	ADMINISTRATIVE AND SUPPORT SERVICES	5,229,379	496,824	810,000	1,306,824
		3601 ADMINISTRATIVE AND SUPPORT SERVICES: CITY OF KIGALI	5,229,379	496,824	810,000	1,306,824
	37	ECONOMIC DEVELOPMENT	1,431,799,578	401,653,215	109,215,871	510,869,086
		3701 INFRASTRUCTURE DEVELOPMENT	1,431,799,578	401,653,215	109,215,871	510,869,086
			1,524,712,169,876	345,445,377,107	372,318,118,238	717,763,495,345