

<b>SOCIAL PROTECTION GOVERNMENT FINANCING</b>			
<b>Government SP Financing</b>	<b>2015/16 (Budget) in US \$</b>	<b>2016/17 (Proj.) in US \$</b>	<b>2017/18 (Proj.) in US \$</b>
<b>1. CENTRAL GOVERNMENT INTERVENTIONS</b>	<b>63,508,985</b>	<b>77,039,626</b>	<b>83,339,351</b>
<b>1.1. LODA</b>	<b>4,343,647</b>	<b>2,516,648</b>	<b>2,186,592</b>
<i>SOCIAL PROTECTION (SubProgram)</i>	<i>4,343,647</i>	<i>2,516,648</i>	<i>2,186,592</i>
<b>1.2. FARG</b>	<b>26,953,554</b>	<b>40,365,767</b>	<b>45,072,028</b>
<i>NEEDY GENOCIDE SURVIVORS SUPPORT AND ASSISTANCE</i>	<i>26,953,554</i>	<i>40,365,767</i>	<i>45,072,028</i>
<b>1.3. RDRC</b>	<b>7,519,662</b>	<b>7,467,814</b>	<b>7,559,535</b>
<i>DEMobilisation, REINTEGRATION AND REINSERTION COORDINATION</i>	<i>7,519,662</i>	<i>7,467,814</i>	<i>7,559,535</i>
<b>1.4. MINALOC</b>	<b>111,346</b>	<b>115,216</b>	<b>90,197</b>
<i>SOCIAL PROTECTION (SubProgram)</i>	<i>111,346</i>	<i>115,216</i>	<i>90,197</i>
<b>1.5. NCPD</b>	<b>328,655</b>	<b>245,458</b>	<b>263,800</b>
<i>PERSONS WITH DISABILITIES INCLUSION AND ADVOCACY</i>	<i>328,655</i>	<i>245,458</i>	<i>263,800</i>
<b>1.6. NCC</b>	<b>3,843,444</b>	<b>3,596,378</b>	<b>3,680,916</b>
<i>CHILD RIGHTS PROTECTION AND PROMOTION</i>	<i>3,843,444</i>	<i>3,596,378</i>	<i>3,680,916</i>
<b>1.7. MINAGRIRAB</b>	<b>5,116,279</b>	<b>7,214,711</b>	<b>7,594,599</b>
<i>LIVESTOCK DEVELOPMENT (ONE COW PER FAMILY PROJECT)</i>	<i>2,114,165</i>	<i>4,431,959</i>	<i>4,893,170</i>
<i>NUTRITION AND HOUSEHOLD VULNERABILITY (ONE CUP OF MILK PER CHILD)</i>	<i>3,002,114</i>	<i>2,782,752</i>	<i>2,701,429</i>
<b>1.8. MIGEPROF</b>	<b>2,657,655</b>	<b>3,821,295</b>	<b>4,496,268</b>
<i>GENDER AND FAMILY POLICY DEVELOPMENT AND COORDINATION</i>	<i>1,816,636</i>	<i>3,145,332</i>	<i>3,683,769</i>
<i>WOMEN EMPOWERMENT</i>	<i>334,244</i>	<i>225,674</i>	<i>355,236</i>
<i>GENDER MONITORING</i>	<i>506,775</i>	<i>450,289</i>	<i>457,262</i>
<b>1.9. MINISANTE</b>	<b>6,329,722</b>	<b>6,145,235</b>	<b>5,965,645</b>
<i>HEALTH SERVICE SUBSIDISATION (Pooling Risk to Health insurance)</i>	<i>6,329,722</i>	<i>6,145,235</i>	<i>5,965,645</i>
<b>1.10. MIDMAR</b>	<b>6,305,020</b>	<b>5,551,103</b>	<b>6,429,771</b>
<i>RETURNEES AND REFUGEES MANAGEMENT</i>	<i>3,057,998</i>	<i>2,708,299</i>	<i>3,178,971</i>
<i>DISASTER MANAGEMENT</i>	<i>3,247,022</i>	<i>2,842,805</i>	<i>3,250,800</i>
<b>2. LOCAL GOVERNMENT INTERVENTIONS</b>	<b>65,906,802</b>	<b>72,524,087</b>	<b>75,307,247</b>
<b>2.1. SOCIAL PROTECTION PROGRAM (DISTRICTS)</b>	<b>42,784,926</b>	<b>43,719,014</b>	<b>46,547,814</b>
<b>2.1.1. LODA</b>	<b>28,455,251</b>	<b>32,043,672</b>	<b>33,699,370</b>
<i>VULNERABLE GROUPS SUPPORT</i>	<i>28,455,251</i>	<i>32,043,672</i>	<i>33,699,370</i>
<b>2.1.2. FARG</b>	<b>10,722,734</b>	<b>9,351,493</b>	<b>10,135,781</b>
<i>GENOCIDE SURVIVOR SUPPORT</i>	<i>10,722,734</i>	<i>9,351,493</i>	<i>10,135,781</i>
<b>2.1.3. MINALOC</b>	<b>2,024,826</b>	<b>889,892</b>	<b>1,259,788</b>
<i>VULNERABLE GROUPS SUPPORT</i>	<i>2,024,826</i>	<i>889,892</i>	<i>1,259,788</i>
<b>2.1.4. NCPD</b>	<b>105,708</b>	<b>53,037</b>	<b>84,259</b>
<i>PEOPLE WITH DISABILITY SUPPORT</i>	<i>105,708</i>	<i>53,037</i>	<i>84,259</i>
<b>2.1.5. MIGEPROF &amp; NCC</b>	<b>1,476,408</b>	<b>1,380,920</b>	<b>1,368,616</b>
<i>FAMILY PROTECTION AND WOMEN EMPOWERMENT</i>	<i>1,476,408</i>	<i>1,380,920</i>	<i>1,368,616</i>
<b>2.2. LODA Others</b>	<b>23,121,876</b>	<b>28,805,073</b>	<b>28,759,433</b>
<i>ADMINISTRATIVE AND SUPPORT SERVICES</i>	<i>206,131</i>	<i>67,385</i>	<i>401,982</i>
<i>GOOD GOVERNANCE AND JUSTICE</i>	<i>3,965,990</i>	<i>3,325,513</i>	<i>4,108,549</i>
<i>EDUCATION</i>	<i>383,131</i>	<i>375,717</i>	<i>375,061</i>
<i>HEALTH</i>	<i>575,485</i>	<i>681,414</i>	<i>801,046</i>
<i>YOUTH, SPORT AND CULTURE</i>	<i>35,236</i>	<i>410,509</i>	<i>478,215</i>
<i>PRIVATE SECTOR DEVELOPMENT</i>	<i>388,758</i>	<i>443,491</i>	<i>564,763</i>
<i>AGRICULTURE</i>	<i>4,126,762</i>	<i>4,226,655</i>	<i>5,237,707</i>
<i>ENVIRONMENT AND NATURAL RESOURCES</i>	<i>156,449</i>	<i>216,122</i>	<i>226,313</i>
<i>ENERGY</i>	<i>155,614</i>	<i>233,148</i>	<i>226,415</i>
<i>WATER AND SANITATION</i>	<i>1,409,287</i>	<i>1,639,045</i>	<i>1,465,244</i>
<i>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</i>	<i>1,090,774</i>	<i>1,072,049</i>	<i>1,059,024</i>
<i>TRANSPORT</i>	<i>10,628,259</i>	<i>16,114,024</i>	<i>13,815,115</i>
<b>TOTAL</b>	<b>129,415,787</b>	<b>149,563,713</b>	<b>158,646,598</b>

**Notes :**

1) Exchange Rates Applied: 709.5 RWF for 2015/16 FY, 730.8 for 2016/17 and 752.8 RWF for 2017/18 FY

2) LODA others in Local government interventions include VUP Public Works. It also include VUP Staff salaries, training and Operation costs under Good Governance and Justice Program. The allocation by Program may change going forward depending on the types of priorities agreed upon .

3) Information for the previous years was kept unchanged in the old format