



## ANNEX II-3: 2015-2018 REVISED EXPENDITURE BY EDPRS PRIORITIES

### 46 RWAMAGANA

		2015/2016 REVISED BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
<b>1</b>	<b>INFRASTRUCTURE</b>	<b>1 004 401 290</b>	<b>1 526 729 278</b>	<b>1 615 740 767</b>
	<b>704 Economic affairs</b>	<b>383 287 239</b>	<b>1 063 666 667</b>	<b>1 188 200 000</b>
	7043 Fuel and energy	224 324 973	779 666 667	858 200 000
	7045 Transport	158 962 266	284 000 000	330 000 000
	<b>706 Housing and community amenities</b>	<b>621 114 051</b>	<b>463 062 611</b>	<b>427 540 767</b>
	7061 Housing development	266 800 513	210 000 000	222 000 000
	7062 Community development	18 000 000	19 000 000	20 000 000
	7063 Water supply	330 313 538	231 062 611	181 540 767
	7066 Housing and community amenities n.e.c.	6 000 000	3 000 000	4 000 000
<b>2</b>	<b>PRODUCTIVE CAPACITIES</b>	<b>879 796 758</b>	<b>1 053 266 423</b>	<b>1 437 026 423</b>
	<b>704 Economic affairs</b>	<b>815 698 606</b>	<b>908 326 423</b>	<b>1 272 926 423</b>
	7041 General economic, commercial, and labor affairs	622 715 440	639 276 423	963 276 423
	7042 Agriculture, forestry, fishing, and hunting	192 983 166	269 050 000	309 650 000
	<b>705 Environmental protection</b>	<b>64 098 152</b>	<b>144 940 000</b>	<b>164 100 000</b>
	7053 Pollution abatement	0	0	0
	7054 Protection of biodiversity and landscape	64 098 152	144 940 000	164 100 000
	7056 Environmental protection n.e.c.	0	0	0
<b>3</b>	<b>HUMAN DEVELOPMENT AND SOCIAL SECTORS</b>	<b>6 007 029 191</b>	<b>6 267 751 602</b>	<b>6 852 392 782</b>
	<b>707 Health</b>	<b>967 538 884</b>	<b>1 826 269 779</b>	<b>1 902 305 800</b>
	7073 Hospital services	35 215 727	179 000 000	223 000 000
	7074 Public health services	932 323 157	1 647 269 779	1 679 305 800
	<b>708 Recreation, culture, and religion</b>	<b>104 884 984</b>	<b>46 400 000</b>	<b>54 890 000</b>
	7081 Recreational and sporting services	35 100 000	24 500 000	25 900 000
	7082 Cultural services	11 484 984	14 100 000	18 790 000
	7086 Recreation, culture, and religion n.e.c.	58 300 000	7 800 000	10 200 000
	<b>709 Education</b>	<b>3 637 513 033</b>	<b>3 232 451 000</b>	<b>3 609 196 123</b>
	7091 Pre-primary and primary education	1 520 806 994	1 466 890 000	1 744 220 000
	7092 Secondary education	2 109 545 639	1 757 561 000	1 856 276 123
	7094 Tertiary education	7 160 400	8 000 000	8 700 000
	<b>710 Social protection</b>	<b>1 297 092 290</b>	<b>1 162 630 823</b>	<b>1 286 000 859</b>
	7101 Sickness and disability	6 585 950	6 250 000	8 800 000
	7103 Genocide Survivors	591 484 173	356 923 000	379 467 000
	7104 Family and children	17 008 765	62 600 000	32 200 000
	7109 Social protection n.e.c.	682 013 402	736 857 823	865 533 859



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<b>4</b>	<b>GOVERNANCE AND SOVEREIGNTY</b>		<b>2 422 985 063</b>	<b>2 480 746 340</b>	<b>2 809 836 340</b>
	<b>701</b>	<b>General public services</b>	<b>2 422 985 063</b>	<b>2 480 746 340</b>	<b>2 809 836 340</b>
	7011	Executive and Legislative organs, financial and fiscal affairs, external affairs	608 476 817	763 126 340	858 296 340
	7013	General services	1 814 508 246	1 717 620 000	1 951 540 000
			<b>10 314 212 302</b>	<b>11 328 493 643</b>	<b>12 714 996 312</b>