



ANNEX II-5: 2015/16 BUDGET BY ECONOMIC CLASSIFICATION

	1. Recurrent						2. Development				
	21 Compensation of Employees	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	29 Repayment of Borrowing
Total	4 604 616 301	741 063 018	84 036 726	817 197 607	390 940 329	6 637 853 981	410 921 166	1 945 951 173	284 713 941	510 502 077	0
46 RWAMAGANA	4 604 616 301	741 063 018	84 036 726	817 197 607	390 940 329	6 637 853 981	410 921 166	1 945 951 173	284 713 941	510 502 077	0
4645 ADMINISTRATIVE AND	1 308 381 758	501 477 855	11 764 843	140 000 000	0	1 961 624 456	0	0	0	0	0
464501 MANAGEMENT	0	412 502 855	11 764 843	140 000 000	0	564 267 698	0	0	0	0	0
464502 PLANNING, POLICY	0	21 500 000	0	0	0	21 500 000	0	0	0	0	0
464503 LOCAL REVENUES	0	52 515 000	0	0	0	52 515 000	0	0	0	0	0
464504 HUMAN RESOURCES	1 308 381 758	14 960 000	0	0	0	1 323 341 758	0	0	0	0	0
4646 GOOD GOVERNANCE AND	0	123 714 969	72 271 883	2 280 000	26 303 000	224 569 852	168 287 081	0	41 400 000	0	0
464601 GOOD GOVERNANCE	0	122 314 969	72 271 883	2 280 000	2 000 000	198 866 852	168 287 081	0	41 400 000	0	0
464602 HUMAN RIGHTS AND	0	0	0	0	24 303 000	24 303 000	0	0	0	0	0
464603 GENERAL POLICING	0	1 400 000	0	0	0	1 400 000	0	0	0	0	0
464604 LABOUR	0	0	0	0	0	0	0	0	0	0	0
4647 EDUCATION	2 411 376 499	46 605 445	0	550 787 329	0	3 008 769 273	0	449 304 145	0	0	0
464701 PRE-PRIMARY AND	1 147 917 413	17 110 701	0	355 778 880	0	1 520 806 994	0	0	0	0	0
464702 SECONDARY	1 263 459 086	29 494 744	0	187 848 049	0	1 480 801 879	0	449 304 145	0	0	0
464703 TERTIARY AND	0	0	0	7 160 400	0	7 160 400	0	0	0	0	0
4648 HEALTH	884 858 044	2 303 000	0	96 615 855	0	983 776 899	18 319 714	103 098 153	0	0	0
464801 HEALTH STAFF	884 858 044	0	0	32 954 222	0	917 812 266	0	0	0	0	0

2. Develo	Total
Total	
3 152 088 357	9 789 942 338
3 152 088 357	9 789 942 338
0	1 961 624 456
0	564 267 698
0	21 500 000
0	52 515 000
0	1 323 341 758
209 687 081	434 256 933
209 687 081	408 553 933
0	24 303 000
0	1 400 000
0	0
449 304 145	3 458 073 418
0	1 520 806 994
449 304 145	1 930 106 024
0	7 160 400
121 417 867	1 105 194 766
0	917 812 266

2. Develo	Total
Total	
103 098 153	127 098 153
18 319 714	60 284 347
569 952 886	955 404 980
0	17 008 765
569 952 886	612 686 015
0	319 010 200
0	6 700 000
23 000 000	70 384 984
0	11 484 984
0	23 100 000
23 000 000	35 800 000
494 738 179	501 014 602
494 738 179	501 014 602
0	0
209 390 998	209 390 998
152 896 256	152 896 256
56 494 742	56 494 742
0	0
76 044 022	76 044 022
76 044 022	76 044 022
0	0

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	21 Compensation of Employees	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	29 Repayment of Borrowing
465304 WATER RESOURCE	0	0	0	0	0	0	0	0	0	0	0
4654 ENERGY	0	0	0	0	0	0	0	188 100 000	0	0	0
465401 ENERGY ACCESS	0	0	0	0	0	0	0	150 000 000	0	0	0
465402 ENERGY SOURCE	0	0	0	0	0	0	0	38 100 000	0	0	0
4655 WATER AND SANITATION	0	18 000 000	0	0	0	18 000 000	0	254 544 824	0	0	0
465501 WATER	0	0	0	0	0	0	0	254 544 824	0	0	0
465502 SANITATION AND	0	18 000 000	0	0	0	18 000 000	0	0	0	0	0
4656 HOUSING, URBAN	0	2 000 000	0	0	0	2 000 000	4 000 000	146 168 042	0	150 000 000	0
465602 HOUSING AND	0	0	0	0	0	0	4 000 000	146 168 042	0	150 000 000	0
465603 LAND USE PLANNING	0	2 000 000	0	0	0	2 000 000	0	0	0	0	0
4657 TRANSPORT	0	0	0	0	0	0	32 104 067	223 636 246	0	0	0
465701 DEVELOPMENT AND	0	0	0	0	0	0	32 104 067	223 636 246	0	0	0

2. Develo	Total
Total	
0	0
188 100 000	188 100 000
150 000 000	150 000 000
38 100 000	38 100 000
254 544 824	272 544 824
254 544 824	254 544 824
0	18 000 000
300 168 042	302 168 042
300 168 042	300 168 042
0	2 000 000
255 740 313	255 740 313
255 740 313	255 740 313