



ANNEX II-6: 2015-2018 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

| Dist. | Prog. | sprog. | | 2015/2016 BUDGET | 2016/2017 BUDGET | 2017/2018 BUDGET |
|-------|-------|--------|---|----------------------|-----------------------|-----------------------|
| 46 | | | RWAMAGANA | 9 789 942 338 | 11 328 493 643 | 12 714 996 312 |
| | 4645 | | ADMINISTRATIVE AND SUPPORT SERVICES | 1 961 624 456 | 2 006 266 340 | 2 246 506 340 |
| | | 464501 | MANAGEMENT SUPPORT | 564 267 698 | 651 836 340 | 723 626 340 |
| | | 464502 | PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION | 21 500 000 | 33 580 000 | 43 500 000 |
| | | 464503 | LOCAL REVENUES AND FINANCES ADMINISTRATION | 52 515 000 | 90 590 000 | 110 820 000 |
| | | 464504 | HUMAN RESOURCES | 1 323 341 758 | 1 230 260 000 | 1 368 560 000 |
| | 4646 | | GOOD GOVERNANCE AND JUSTICE | 434 256 933 | 474 480 000 | 563 330 000 |
| | | 464601 | GOOD GOVERNANCE AND DECENTRALISATION | 408 553 933 | 453 780 000 | 539 480 000 |
| | | 464602 | HUMAN RIGHTS AND JUDICIARY SUPPORT | 24 303 000 | 18 300 000 | 20 450 000 |
| | | 464603 | GENERAL POLICING OPERATIONS | 1 400 000 | 2 400 000 | 3 400 000 |
| | | 464604 | LABOUR ADMINISTRATION | 0 | 0 | 0 |
| | 4647 | | EDUCATION | 3 458 073 418 | 3 232 451 000 | 3 609 196 123 |
| | | 464701 | PRE-PRIMARY AND PRIMARY EDUCATION | 1 520 806 994 | 1 466 890 000 | 1 744 220 000 |
| | | 464702 | SECONDARY EDUCATION | 1 930 106 024 | 1 757 561 000 | 1 856 276 123 |
| | | 464703 | TERTIARY AND NON-FORMAL EDUCATION | 7 160 400 | 8 000 000 | 8 700 000 |
| | 4648 | | HEALTH | 1 105 194 766 | 1 826 269 779 | 1 902 305 800 |
| | | 464801 | HEALTH STAFF MANAGEMENT | 917 812 266 | 1 574 346 779 | 1 586 792 800 |
| | | 464802 | HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS | 127 098 153 | 179 000 000 | 223 000 000 |
| | | 464803 | DISEASE CONTROL | 60 284 347 | 72 923 000 | 92 513 000 |
| | 4649 | | SOCIAL PROTECTION | 955 404 980 | 1 162 630 823 | 1 286 000 859 |
| | | 464901 | FAMILY PROTECTION AND WOMEN EMPOWERMENT | 17 008 765 | 62 600 000 | 32 200 000 |
| | | 464902 | VULNERABLE GROUPS SUPPORT | 612 686 015 | 736 857 823 | 865 533 859 |
| | | 464903 | GENOCIDE SURVIVOR SUPPORT | 319 010 200 | 356 923 000 | 379 467 000 |
| | | 464904 | PEOPLE WITH DISABILITY SUPPORT | 6 700 000 | 6 250 000 | 8 800 000 |
| | 4650 | | YOUTH, SPORT AND CULTURE | 70 384 984 | 46 400 000 | 54 890 000 |
| | | 465001 | CULTURE PROMOTION | 11 484 984 | 14 100 000 | 18 790 000 |
| | | 465002 | SPORTS AND LEISURE | 23 100 000 | 24 500 000 | 25 900 000 |
| | | 465003 | YOUTH PROTECTION AND PROMOTION | 35 800 000 | 7 800 000 | 10 200 000 |



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|-------|-------------|--------|--|----------------------|-----------------------|-----------------------|
| | 4651 | | PRIVATE SECTOR DEVELOPMENT | 501 014 602 | 639 276 423 | 963 276 423 |
| | | 465101 | BUSINESS SUPPORT | 501 014 602 | 639 276 423 | 963 276 423 |
| | | 465102 | TRADE AND INDUSTRY | 0 | 0 | 0 |
| | 4652 | | AGRICULTURE | 209 390 998 | 269 050 000 | 309 650 000 |
| | | 465201 | SUSTAINABLE CROP PRODUCTION | 152 896 256 | 176 500 000 | 203 000 000 |
| | | 465202 | SUSTAINABLE LIVESTOCK PRODUCTION | 56 494 742 | 92 550 000 | 106 650 000 |
| | | 465203 | PRODUCER PROFESSIONALISATION | 0 | 0 | 0 |
| | 4653 | | ENVIRONMENT AND NATURAL RESOURCES | 76 044 022 | 144 940 000 | 164 100 000 |
| | | 465301 | FORESTRY RESOURCES MANAGEMENT | 76 044 022 | 144 940 000 | 164 100 000 |
| | | 465303 | MINE AND QUARRY MANAGEMENT | 0 | 0 | 0 |
| | | 465304 | WATER RESOURCE MANAGEMENT | 0 | 0 | 0 |
| | 4654 | | ENERGY | 188 100 000 | 779 666 667 | 858 200 000 |
| | | 465401 | ENERGY ACCESS | 150 000 000 | 750 000 000 | 820 000 000 |
| | | 465402 | ENERGY SOURCE DIVERSIFICATION | 38 100 000 | 29 666 667 | 38 200 000 |
| | 4655 | | WATER AND SANITATION | 272 544 824 | 250 062 611 | 201 540 767 |
| | | 465501 | WATER INFRASTRUCTURE | 254 544 824 | 231 062 611 | 181 540 767 |
| | | 465502 | SANITATION AND WASTE MANAGEMENT | 18 000 000 | 19 000 000 | 20 000 000 |
| | 4656 | | HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT | 302 168 042 | 213 000 000 | 226 000 000 |
| | | 465602 | HOUSING AND SETTLEMENT PROMOTION | 300 168 042 | 210 000 000 | 222 000 000 |
| | | 465603 | LAND USE PLANNING AND MANAGEMENT | 2 000 000 | 3 000 000 | 4 000 000 |
| | 4657 | | TRANSPORT | 255 740 313 | 284 000 000 | 330 000 000 |
| | | 465701 | DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES | 255 740 313 | 284 000 000 | 330 000 000 |
| | | | | 9 789 942 338 | 11 328 493 643 | 12 714 996 312 |