



ANNEX II-7: 2015/16 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

District	Prog.	Sub prog.		2015/16 Recurrent Budget	2015/16 Development Budget		2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
46	RWAMAGANA			6 637 853 981	2 361 143 164	790 945 193	9 789 942 338
			4645 ADMINISTRATIVE AND SUPPORT SERVICES	1 961 624 456	0	0	1 961 624 456
			464501 MANAGEMENT SUPPORT	564 267 698	0	0	564 267 698
			464502 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	21 500 000	0	0	21 500 000
			464503 LOCAL REVENUES AND FINANCES ADMINISTRATION	52 515 000	0	0	52 515 000
			464504 HUMAN RESOURCES	1 323 341 758	0	0	1 323 341 758
			4646 GOOD GOVERNANCE AND JUSTICE	224 569 852	209 687 081	0	434 256 933
			464601 GOOD GOVERNANCE AND DECENTRALISATION	198 866 852	209 687 081	0	408 553 933
			464602 HUMAN RIGHTS AND JUDICIARY SUPPORT	24 303 000	0	0	24 303 000
			464603 GENERAL POLICING OPERATIONS	1 400 000	0	0	1 400 000
			464604 LABOUR ADMINISTRATION	0	0	0	0
			4647 EDUCATION	3 008 769 273	449 304 145	0	3 458 073 418
			464701 PRE-PRIMARY AND PRIMARY EDUCATION	1 520 806 994	0	0	1 520 806 994
			464702 SECONDARY EDUCATION	1 480 801 879	449 304 145	0	1 930 106 024
			464703 TERTIARY AND NON-FORMAL EDUCATION	7 160 400	0	0	7 160 400
			4648 HEALTH	983 776 899	121 417 867	0	1 105 194 766
			464801 HEALTH STAFF MANAGEMENT	917 812 266	0	0	917 812 266
			464802 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	24 000 000	103 098 153	0	127 098 153
			464803 DISEASE CONTROL	41 964 633	18 319 714	0	60 284 347
			4649 SOCIAL PROTECTION	385 452 094	418 650 690	151 302 196	955 404 980
			464901 FAMILY PROTECTION AND WOMEN EMPOWERMENT	17 008 765	0	0	17 008 765
			464902 VULNERABLE GROUPS SUPPORT	42 733 129	418 650 690	151 302 196	612 686 015
			464903 GENOCIDE SURVIVOR SUPPORT	319 010 200	0	0	319 010 200
			464904 PEOPLE WITH DISABILITY SUPPORT	6 700 000	0	0	6 700 000
			4650 YOUTH, SPORT AND CULTURE	47 384 984	23 000 000	0	70 384 984
			465001 CULTURE PROMOTION	11 484 984	0	0	11 484 984
			465002 SPORTS AND LEISURE	23 100 000	0	0	23 100 000
			465003 YOUTH PROTECTION AND PROMOTION	12 800 000	23 000 000	0	35 800 000



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District	Prog.	Sub prog.		2015/16 Recurrent Budget	2015/16 Development Budget		2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	4651	PRIVATE SECTOR DEVELOPMENT		6 276 423	344 738 179	150 000 000	501 014 602
		465101	BUSINESS SUPPORT	6 276 423	344 738 179	150 000 000	501 014 602
		465102	TRADE AND INDUSTRY	0	0	0	0
	4652	AGRICULTURE		0	123 292 843	86 098 155	209 390 998
		465201	SUSTAINABLE CROP PRODUCTION	0	66 798 101	86 098 155	152 896 256
		465202	SUSTAINABLE LIVESTOCK PRODUCTION	0	56 494 742	0	56 494 742
		465203	PRODUCER PROFESSIONALISATION	0	0	0	0
	4653	ENVIRONMENT AND NATURAL RESOURCES		0	76 044 022	0	76 044 022
		465301	FORESTRY RESOURCES MANAGEMENT	0	76 044 022	0	76 044 022
		465303	MINE AND QUARRY MANAGEMENT	0	0	0	0
		465304	WATER RESOURCE MANAGEMENT	0	0	0	0
	4654	ENERGY		0	188 100 000	0	188 100 000
		465401	ENERGY ACCESS	0	150 000 000	0	150 000 000
		465402	ENERGY SOURCE DIVERSIFICATION	0	38 100 000	0	38 100 000
	4655	WATER AND SANITATION		18 000 000	59 840 270	194 704 554	272 544 824
		465501	WATER INFRASTRUCTURE	0	59 840 270	194 704 554	254 544 824
		465502	SANITATION AND WASTE MANAGEMENT	18 000 000	0	0	18 000 000
	4656	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		2 000 000	234 964 000	65 204 042	302 168 042
		465602	HOUSING AND SETTLEMENT PROMOTION	0	234 964 000	65 204 042	300 168 042
		465603	LAND USE PLANNING AND MANAGEMENT	2 000 000	0	0	2 000 000
	4657	TRANSPORT		0	112 104 067	143 636 246	255 740 313
		465701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	112 104 067	143 636 246	255 740 313
				6 637 853 981	2 361 143 164	790 945 193	9 789 942 338