



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
FISCAL YEAR 2005**

Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
01	PARLEMENT							1 286 000 000
03	GENERAL SERVICES AND PLANNING					0		1 286 000 000
	10	COMMISSION OF BUDGET AND STATE PROPERTY-CHAMBERS OF DEPUTIES				0		1 286 000 000
		11	LOGISTICS AND SUPPORT SERVICES			0		1 286 000 000
			<u>PROJET : Réhabilitation du bâtiment de l'Assemblée Nationale (Phase II)</u>			<u>0</u>	<u>2 078 216</u>	<u>1 286 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	UE	DON	0	143 827 EUR	89 000 000
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	UE	DON	0	1 934 389 EUR	1 197 000 000
								Total
						UE	EUR	1 286 000 000
04	PRIMATURE							196 000 000
06	NATIONAL SYSTEM OF INFORMATION					196 000 000		196 000 000
	06	MINISTRY IN CHARGE OF INFORMATION				136 000 000		136 000 000
		12	RESEARCH AND DEVELOPMENT OF MEDIA			136 000 000		136 000 000
			<u>PROJET : Réhabilitation de la Station FM & TV de Kalisimbi</u>			<u>136 000 000</u>	<u>0</u>	<u>136 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	RWANDA	FI	7 000 000	0	7 000 000
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	80 000 000	0	80 000 000
		D43	MOVABLES PROPERTY					
		D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA	FI	49 000 000	0	49 000 000
								Total
								RWANDA RWF
								136 000 000
	10	INTERNATIONAL MEDIA AND ICT UNIT				60 000 000		60 000 000
		09	DEVELOPMENT OF ICT AND EXTERNAL MEDIA			60 000 000		60 000 000
			<u>PROJET : Construction d'un centre national d'information à Kibuye</u>			<u>40 000 000</u>	<u>0</u>	<u>40 000 000</u>



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : Construction d'un centre national d'information à Kibuye</u>			<u>40 000 000</u>	<u>0</u>	<u>40 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	40 000 000	0	40 000 000
								Total
						RWANDA RWF		40 000 000
			<u>PROJET : CONSTRUCTION D'UNE PHONOTHÈQUE</u>			<u>20 000 000</u>	<u>0</u>	<u>20 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	20 000 000	0	20 000 000
								Total
						RWANDA RWF		20 000 000
05	COURS.SUP							1 243 000 000
01	ACCESS TO JUSTICE BY THE POPULATION					0		919 000 000
	01	PRESIDENCE OF SUPREME COURT				0		919 000 000
		01	MANAGEMENT SUPPORT			0		919 000 000
			<u>PROJET : PROJET D'APPUI AUX COURS ET TRIBUNAUX</u>			<u>0</u>	<u>909 825</u>	<u>563 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	PAYS-BAS	DON	0	54 643 EUR	33 813 308
		D41103	TRAINING COSTS	PAYS-BAS	DON	0	121 962 EUR	75 470 074
		D41104	PURCHASE OF CONSUMMABLE GOODS	PAYS-BAS	DON	0	237 051 EUR	146 686 983
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	PAYS-BAS	DON	0	382 508 EUR	236 695 870
		D43	MOVABLES PROPERTY					
		D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	PAYS-BAS	DON	0	113 662 EUR	70 333 765
								Total
						PAYS-BAS EUR		563 000 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : Appui à l'administration des cours et tribunaux</u>			<u>0</u>	<u>912 821</u>	<u>356 000 000</u>	
			D41						
			D411						
			D41103	CANADA	DON	0	136 923 CAD	53 400 000	
			D42						
			D422						
			D42201	CANADA	DON	0	775 897 CAD	302 600 000	
								Total	
							CANADA CAD	356 000 000	
02			EFFICIENT JUDICIAL ORGANIZATION			0		324 000 000	
	02		SUPREME CPOURT JUDGES ORGANS			0		324 000 000	
		01	MANAGEMENT SUPPORT			0		324 000 000	
			<u>PROJET : Appui au renforcement de l'Etat de droit et de la justice au Rwanda</u>			<u>0</u>	<u>523 594</u>	<u>324 000 000</u>	
			D41						
			D411						
			D41104	BELGIQUE	DON	0	140 084 EUR	86 684 136	
			D41112	BELGIQUE	DON	0	27 632 EUR	17 098 857	
			D41101	BELGIQUE	DON	0	185 893 EUR	115 030 768	
			D41102	BELGIQUE	DON	0	27 507 EUR	17 021 051	
			D41103	BELGIQUE	DON	0	26 210 EUR	16 219 049	
			D43						
			D431						
			D43101	BELGIQUE	DON	0	116 267 EUR	71 946 139	
								Total	
							BELGIQUE EUR	324 000 000	
06			MINADEF					593 000 000	
	01		RWANDAN ARMY			393 000 000		393 000 000	
		01	RWANDAN ARMY			393 000 000		393 000 000	
			01	MANAGEMENT SUPPORT			383 000 000		383 000 000
			<u>PROJET : MORTUARY FOR KANOMBE MILITARY HOSPITAL</u>			<u>88 000 000</u>	<u>0</u>	<u>88 000 000</u>	
			D42						
			D422						
			D42201	RWANDA	FI	28 000 000	0	28 000 000	
			D43						



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : MORTUARY FOR KANOMBE MILITARY HOSPITAL</u>			<u>88 000 000</u>	<u>0</u>	<u>88 000 000</u>
			D431					
			D43101	RWANDA	FI	60 000 000	0	60 000 000
								Total
						RWANDA RWF		88 000 000
			<u>PROJET : Rehabilitation of buildings for military police camp at Kanombe</u>			<u>40 000 000</u>	<u>0</u>	<u>40 000 000</u>
			D42					
			D422					
			D42201	RWANDA	FI	40 000 000	0	40 000 000
								Total
						RWANDA RWF		40 000 000
			<u>PROJET : Rehabilitation of buildings of Ngarama Barracks</u>			<u>9 000 000</u>	<u>0</u>	<u>9 000 000</u>
			D42					
			D422					
			D42201	RWANDA	FI	9 000 000	0	9 000 000
								Total
						RWANDA RWF		9 000 000
			<u>PROJET : Rehabilitation of buildings Rwanda military academy at Nyakinama</u>			<u>50 000 000</u>	<u>0</u>	<u>50 000 000</u>
			D42					
			D422					
			D42201	RWANDA	FI	50 000 000	0	50 000 000
								Total
						RWANDA RWF		50 000 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : Rehabilitation of offices of CIS detachés, divisions and brigades</u>			<u>46 000 000</u>	<u>0</u>	<u>46 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	46 000 000	0	46 000 000
								Total
						RWANDA	RWF	46 000 000
			<u>PROJET : Rehabilitation of buildings for training wing at Gabiro</u>			<u>80 000 000</u>	<u>0</u>	<u>80 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	80 000 000	0	80 000 000
								Total
						RWANDA	RWF	80 000 000
			<u>PROJET : Rehabilitation of Kanombe military hospital</u>			<u>70 000 000</u>	<u>0</u>	<u>70 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	70 000 000	0	70 000 000
								Total
						RWANDA	RWF	70 000 000
		02	MILITARY OPERATIONS			10 000 000		10 000 000
			<u>PROJET : CONSTRUCTION OF NAVAL BASE</u>			<u>10 000 000</u>	<u>0</u>	<u>10 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	RWANDA	FI	10 000 000	0	10 000 000
								Total
						RWANDA	RWF	10 000 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
02	AIRFORCE					200 000 000		200 000 000
	02	AIR FORCE				200 000 000		200 000 000
		01	MANAGEMENT SUPPORT			200 000 000		200 000 000
			<u>PROJET : CONSTRUCTION OF AVIATION HANGARS AND PARKINGS</u>			<u>200 000 000</u>	<u>0</u>	<u>200 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	200 000 000	0	200 000 000
								Total
							RWANDA RWF	200 000 000
07	MININTER							576 800 000
	01	POLICE SERVICE				100 000 000		100 000 000
		01	NATIONAL POLICE			100 000 000		100 000 000
		05	LOGISTIC AND INFRASTRUCTURES			100 000 000		100 000 000
			<u>PROJET : CONSTRUCTION OF POLICE STATIONS</u>			<u>100 000 000</u>	<u>0</u>	<u>100 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	100 000 000	0	100 000 000
								Total
							RWANDA RWF	100 000 000
	02	PRISONS				326 800 000		476 800 000
		02	SERVICES OF PRISONS			326 800 000		476 800 000
		05	INCOME GENERETING ACTIVITIES			120 000 000		120 000 000
			<u>PROJET : Income genereting projects in prisons</u>			<u>120 000 000</u>	<u>0</u>	<u>120 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	120 000 000	0	120 000 000
								Total
							RWANDA RWF	120 000 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
		06	INFRASTRUCTURE AND LOGISTICS			206 800 000		356 800 000
			<u>PROJET : BIOGAZ INSTALLATION IN BUTARE PRISON</u>			<u>19 200 000</u>	<u>0</u>	<u>19 200 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	19 200 000	0	19 200 000
			Total					
						RWANDA RWF		19 200 000
			<u>PROJET : Biogaz installation in Remera prison</u>			<u>23 800 000</u>	<u>0</u>	<u>23 800 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	23 800 000	0	23 800 000
			Total					
						RWANDA RWF		23 800 000
			<u>PROJET : BIOGAZ INSTALLATION IN RILIMA PRISON</u>			<u>23 800 000</u>	<u>0</u>	<u>23 800 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	23 800 000	0	23 800 000
			Total					
						RWANDA RWF		23 800 000
			<u>PROJET : EXTENSION DE LA PRISON DE BUTARE</u>			<u>100 000 000</u>	<u>0</u>	<u>100 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	100 000 000	0	100 000 000
			Total					
						RWANDA RWF		100 000 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : BIOGAZ INSTALLATION IN GITARAMA PRISON</u>			<u>20 000 000</u>	<u>75 000 000</u>	<u>95 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	CICR	DON	0	75 000 000 RWF	75 000 000
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	20 000 000	0	20 000 000
								Total
								CICR RWF 75 000 000
								RWANDA RWF 20 000 000
			<u>PROJET : BIOGAZ INSTALLATION IN NTSINDA PRISON</u>			<u>20 000 000</u>	<u>75 000 000</u>	<u>95 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	CICR	DON	0	75 000 000 RWF	75 000 000
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	20 000 000	0	20 000 000
								Total
								CICR RWF 75 000 000
								RWANDA RWF 20 000 000
09	MINAGRI							6 282 099 999
02	AGRICULTURAL PRODUCTION					540 000 000		4 681 000 000
	02 DEPARTMENT OF AGRICULTURE					540 000 000		4 681 000 000
	01 MANAGMENT SUPPORT					300 000 000		380 000 000
			<u>PROJET : Formation des agents de développement et des professionnels agricoles</u>			<u>0</u>	<u>146 951</u>	<u>80 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41103	TRAINING COSTS	FAO	DON	0	146 951 USD	80 000 000
								Total
								FAO USD 80 000 000
			<u>PROJET : FONDS DE GARANTIE AGRICOLE</u>			<u>300 000 000</u>	<u>0</u>	<u>300 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	RWANDA	FI	300 000 000	0	300 000 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
								Total
								RWANDA RWF 300 000 000
		02	PRODUCTION OF FRESH GOODS			140 000 000		1 440 000 000
			<u>PROJET : RSSP : RURAL SECTOR SUPPORT PROJECT (PHASE I)</u>			<u>90 000 000</u>	<u>2 387 950</u>	<u>1 390 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	IDA	PRÊT	0	343 016 USD	186 737 856
		D41101	TECHNICAL ASSISTANCE	IDA	PRÊT	0	445 180 USD	242 356 182
		D41102	SALARIES AND ALLOWANCES	IDA	PRÊT	0	64 819 USD	35 287 633
		D41102	SALARIES AND ALLOWANCES	RWANDA	CP	32 000 000	0	32 000 000
		D41104	PURCHASE OF CONSUMMABLE GOODS	RWANDA	CP	58 000 000	0	58 000 000
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	IDA	PRÊT	0	960 445 USD	522 865 997
		D43	MOVABLES PROPERTY					
		D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
		D41103	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	IDA	PRÊT	0	19 875 USD	10 819 733
		D45	FINANCING OPERATIONS					
		D452	MICRO-CREDITS					
		D45201	MICRO-CREDITS	IDA	PRÊT	0	554 615 USD	301 932 599
								Total
								IDA USD 1 300 000 000
								RWANDA USD 90 000 000
			<u>PROJET : IRRIGATION AU BUGESERA</u>			<u>50 000 000</u>	<u>0</u>	<u>50 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	RWANDA	FI	50 000 000	0	50 000 000
								Total
								RWANDA RWF 50 000 000
		03	INDUSTRIAL CULTURE, HORTICULTURE AND DEVELOPMENT OF SERIALCULTUR			100 000 000		2 018 000 000
			<u>PROJET : STABEX 1996-1999 : Appui réhabilitation thé, café et autres produits d'exportation</u>			<u>0</u>	<u>1 502 909</u>	<u>930 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					



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			<u>PROJET : STABEX 1996-1999 : Appui réhabilitation thé, café et autres produits d'exportation</u>			0	1 502 909	930 000 000	
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	UE DON	0	143 477 EUR	88 783 730	
			D41101	TECHNICAL ASSISTANCE	UE DON	0	263 642 EUR	163 141 733	
			D41103	TRAINING COSTS	UE DON	0	28 875 EUR	17 868 142	
			D41104	PURCHASE OF CONSUMMABLE GOODS	UE DON	0	1 590 EUR	983 942	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	UE DON	0	188 317 EUR	116 530 275	
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	UE DON	0	376 628 EUR	233 057 290	
			D45	FINANCING OPERATIONS					
			D452	MICRO-CREDITS					
			D45201	MICRO-CREDITS	UE DON	0	500 380 EUR	309 634 887	
			Total						930 000 000
						UE	EUR		
			<u>PROJET : PDCRE : PROJET DE DÉVELOPPEMENT DES CULTURES DE RENTE ET D'EXPORTATION</u>			100 000 000	1 509 259	1 088 000 000	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41104	PURCHASE OF CONSUMMABLE GOODS	FIDA PRÉT	0	3 086 SDR	2 315 981	
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	FIDA PRÉT	0	67 899 SDR	50 951 575	
			D41103	TRAINING COSTS	FIDA PRÉT	0	37 585 SDR	28 203 499	
			D41101	TECHNICAL ASSISTANCE	FIDA PRÉT	0	122 253 SDR	91 738 570	
			D41102	SALARIES AND ALLOWANCES	FIDA PRÉT	0	59 429 SDR	44 595 496	
			D41101	TECHNICAL ASSISTANCE	RWANDA CP	15 121 951	0	15 121 951	
			D41103	TRAINING COSTS	RWANDA CP	4 648 993	0	4 648 993	
			D41102	SALARIES AND ALLOWANCES	RWANDA CP	7 351 007	0	7 351 007	
			D41104	PURCHASE OF CONSUMMABLE GOODS	RWANDA CP	381 780	0	381 780	
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	RWANDA CP	8 398 727	0	8 398 727	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	BADEA PRÉT	0	701 690 USD	382 000 000	
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	FIDA PRÉT	0	336 424 SDR	252 452 673	
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA CP	41 722 144	0	41 722 144	
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	FIDA PRÉT	0	95 162 SDR	71 409 407	
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA CP	11 770 944	0	11 770 944	
			D45	FINANCING OPERATIONS					
			D452	MICRO-CREDITS					
			D45201	MICRO-CREDITS	FIDA PRÉT	0	85 731 SDR	64 332 799	
			D45201	MICRO-CREDITS	RWANDA CP	10 604 454	0	10 604 454	



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								Total
							BADEA USD	382 000 000
							FIDA SDR	606 000 000
							RWANDA USD	100 000 000
		07	CERTIFICATION OF SEEDS			0		843 000 000
			<u>PROJET : Apui aux filières semencières du Rwanda</u>			<u>0</u>	<u>1 362 314</u>	<u>843 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BELGIQUE	DON	0	1 362 314 EUR	843 000 000
								Total
							BELGIQUE EUR	843 000 000
03			DEVELOPMENT OF BREEDING			202 100 000		1 601 099 999
		03	LIVESTOCK DEPARTMENT			202 100 000		1 601 099 999
		02	ANIMAL PRODUCTION			202 100 000		1 601 099 999
			<u>PROJET : PADEBL : APPUI AU DÉVELOPPEMENT DE L'ÉLEVAGE BOVIN LAITIER</u>			<u>82 100 000</u>	<u>827 559</u>	<u>703 100 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41103	TRAINING COSTS	BAD	PRÊT	0	109 937 UC	82 496 759
		D41104	PURCHASE OF CONSUMMABLE GOODS	BAD	PRÊT	0	511 057 UC	383 497 385
		D41101	TECHNICAL ASSISTANCE	BAD	PRÊT	0	36 850 UC	27 652 545
		D41102	SALARIES AND ALLOWANCES	BAD	PRÊT	0	19 752 UC	14 821 764
		D41102	SALARIES AND ALLOWANCES	RWANDA	CP	40 816 869	0	40 816 869
		D41104	PURCHASE OF CONSUMMABLE GOODS	RWANDA	CP	41 283 131	0	41 283 131
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	BAD	PRÊT	0	45 449 UC	34 104 806
		D43	MOVABLES PROPERTY					
		D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BAD	PRÊT	0	104 513 UC	78 426 741
								Total
							BAD UC	621 000 000
							RWANDA UC	82 100 000
			<u>PROJET : PAIGELAC : Projet d'appui à l'aménagement intégrée et la gestion des lacs intérieurs</u>			<u>120 000 000</u>	<u>1 036 780</u>	<u>897 999 999</u>
		D41	NONE PROPERTY FIXED ASSETS					



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : PAIGELAC : Projet d'appui à l'aménagement intégrée et la gestion des lacs intérieurs</u>			<u>120 000 000</u>	<u>1 036 780</u>	<u>897 999 999</u>	
			D411	BUILDINGS					
			D41104	PURCHASE OF CONSUMMABLE GOODS	BAD/FAD	PRÉT	0	44 810 UC	33 625 562
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BAD/FAD	PRÉT	0	58 404 UC	43 826 577
			D41103	TRAINING COSTS	BAD/FAD	PRÉT	0	185 283 UC	139 036 038
			D41101	TECHNICAL ASSISTANCE	BAD/FAD	PRÉT	0	60 922 UC	45 715 653
			D41102	SALARIES AND ALLOWANCES	BAD/FAD	PRÉT	0	46 992 UC	35 262 946
			D41101	TECHNICAL ASSISTANCE	BAD/FAT	DON	0	192 537 UC	144 480 000
			D41103	TRAINING COSTS	BAD/FAT	DON	0	110 021 UC	82 560 000
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BAD/FAT	DON	0	30 943 UC	23 220 000
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	RWANDA	CP	17 441 860	0	17 441 860
			D41104	PURCHASE OF CONSUMMABLE GOODS	RWANDA	CP	44 651 163	0	44 651 163
			D41102	SALARIES AND ALLOWANCES	RWANDA	CP	9 767 442	0	9 767 442
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	BAD/FAD	PRÉT	0	190 317 UC	142 814 191
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	27 209 302	0	27 209 302
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BAD/FAD	PRÉT	0	106 235 UC	79 719 032
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BAD/FAT	DON	0	10 314 UC	7 740 000
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA	CP	20 930 233	0	20 930 233
								Total	
							BAD/FAD UC	519 999 999	
							BAD/FAT UC	258 000 000	
							RWANDA UC	120 000 000	
								1 270 000 000	
10	MINICOM								
06	INDUSTRIAL DEVELOPMENT AND PROMOTION OF CRAFT INDUSTRY					150 000 000		1 270 000 000	
	06	INDUSTRY AND SMALL SCALE PROFESSIONAL SKILLS DEPARTMENT				150 000 000		1 270 000 000	
		01	MANAGEMENT SUPPORT			150 000 000		1 270 000 000	
			<u>PROJET : PPPMER II : Projet pour la Promotion de Petites Micro Entreprises Rurales</u>			<u>150 000 000</u>	<u>2 057 311</u>	<u>1 270 000 000</u>	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41104	PURCHASE OF CONSUMMABLE GOODS	FIDA	PRÉT	0	166 915 USD	90 868 400
			D41101	TECHNICAL ASSISTANCE	FIDA	PRÉT	0	626 387 USD	341 005 100
			D41102	SALARIES AND ALLOWANCES	FIDA	PRÉT	0	114 941 USD	62 573 700
			D41103	TRAINING COSTS	FIDA	PRÉT	0	422 950 USD	230 254 000
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	RWANDA	CP	150 000 000	0	150 000 000
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	FIDA	PRÉT	0	249 305 USD	135 721 600
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : PPPMER II : Projet pour la Promotion de Petites Micro Entreprises Rurales</u>			<u>150 000 000</u>	<u>2 057 311</u>	<u>1 270 000 000</u>
			D43101 ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	FIDA	PRÊT	0	101 387 USD	55 195 000
		D45	FINANCING OPERATIONS					
		D452	MICRO-CREDITS					
		D45201	MICRO-CREDITS	FIDA	PRÊT	0	375 427 USD	204 382 200
			Total					
						FIDA USD		1 120 000 000
						RWANDA RWF		150 000 000
								5 750 238 871
01			DEVELOPMENT AND STRENGTHENING OF ECONOMIC AND FINANCIAL CAPACITY			0		820 000 000
		13	HUMANS RESSOURCES AND SUPPORT SERVICES			0		820 000 000
		05	MANAGEMENT OF MINSTERIAL PROPERTY			0		820 000 000
			<u>PROJET : APPUI TECHNIQUE ET LOGISTIQUE AU MINECOFIN</u>			<u>0</u>	<u>1 325 145</u>	<u>820 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41104	PURCHASE OF CONSUMMABLE GOODS	UE	DON	0	149 968 EUR	92 800 000
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	UE	DON	0	80 802 EUR	50 000 000
		D41101	TECHNICAL ASSISTANCE	UE	DON	0	164 143 EUR	101 571 428
		D41102	SALARIES AND ALLOWANCES	UE	DON	0	212 854 EUR	131 714 286
		D41103	TRAINING COSTS	UE	DON	0	80 802 EUR	50 000 000
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	UE	DON	0	535 691 EUR	331 485 714
		D43	MOVABLES PROPERTY					
		D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	UE	DON	0	100 887 EUR	62 428 572
			Total					
						UE EUR		820 000 000
02			MANAGEMENT OF PUBLIC SPENDING AND COMMON RESOURCES			1 142 900 000		2 457 900 001
		03	BUDGET			1 142 900 000		2 457 900 001
		02	BUDGET PREPARATION			68 000 000		1 383 000 001
			<u>PROJET : CEDP : Competitiveness and entreprise development project</u>			<u>68 000 000</u>	<u>2 415 503</u>	<u>1 383 000 001</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	IDA	PRÊT	0	168 574 USD	91 771 940



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : CEDP : Competitiveness and entreprise development project</u>			68 000 000	2 415 503	1 383 000 001	
			D41101 TECHNICAL ASSISTANCE	IDA	PRÉT	0	1 115 839 USD	607 463 021	
			D41103 TRAINING COSTS	IDA	PRÉT	0	54 379 USD	29 603 852	
			D41104 PURCHASE OF CONSUMMABLE GOODS	RWANDA	CP	13 600 000	0	13 600 000	
			D43 MOVABLES PROPERTY						
			D431 ACQUISITION AND EXPLOITATION OF PLOTS OF LAND						
			D43101 ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	IDA	PRÉT	0	563 367 USD	306 696 887	
			D43101 ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA	CP	54 400 000	0	54 400 000	
			D45 FINANCING OPERATIONS						
			D452 MICRO-CREDITS						
			D45201 MICRO-CREDITS	IDA	PRÉT	0	513 344 USD	279 464 301	
			Total						
						IDA USD		1 315 000 001	
						RWANDA USD		68 000 000	
			08 DEVELOPMENT BUDGET			1 074 900 000		1 074 900 000	
			<u>PROJET: EXPORT PROMOTION (COFFEE, TEA, TOURISM, HORTICULTURE, ICT, FERTILIZER)</u>			1 074 900 000	0	1 074 900 000	
			D41 NONE PROPERTY FIXED ASSETS						
			D411 BUILDINGS						
			D41112 OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	RWANDA	FI	1 074 900 000	0	1 074 900 000	
			Total						
						RWANDA RWF		1 074 900 000	
03			NATIONAL AND SECTORAL PLANNING AND MACRO ECONOMIC MANAGEMENT			751 000 000		2 214 000 000	
			09 STATEGIC PLANNING AND POVERTY MONITORING			0		515 000 000	
			01 MANAGEMENT SUPPORT			0		515 000 000	
			<u>PROJET : Institutional strengthening of strategic planning</u>			0	832 256	515 000 000	
			D41 NONE PROPERTY FIXED ASSETS						
			D411 BUILDINGS						
			D41104 PURCHASE OF CONSUMMABLE GOODS	BELGIQUE	DON	0	181 995 EUR	112 618 350	
			D41101 TECHNICAL ASSISTANCE	BELGIQUE	DON	0	193 924 EUR	120 000 000	
			D41102 SALARIES AND ALLOWANCES	BELGIQUE	DON	0	396 125 EUR	245 122 270	
			D41103 TRAINING COSTS	BELGIQUE	DON	0	38 750 EUR	23 978 544	
			D43 MOVABLES PROPERTY						
			D431 ACQUISITION AND EXPLOITATION OF PLOTS OF LAND						
			D43101 ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BELGIQUE	DON	0	21 462 EUR	13 280 836	



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
								Total
							BELGIQUE EUR	515 000 000
		12	MACRO-ECONOMY POLICY			700 000 000		700 000 000
		17	STUDY AND ANALYSIS OF PROJECTS			700 000 000		700 000 000
			<u>PROJET : Fonds d'études de projets</u>			<u>700 000 000</u>	<u>0</u>	<u>700 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	RWANDA	FI	700 000 000	0	700 000 000
								Total
							RWANDA RWF	700 000 000
		17	CEPEX			51 000 000		999 000 000
		16	PROGRAMMING			51 000 000		999 000 000
			<u>PROJET : Appui au système de programmation & gestion des investissements publics</u>			<u>51 000 000</u>	<u>1 263 326</u>	<u>999 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41104	PURCHASE OF CONSUMMABLE GOODS	BAD/FAT	DON	0	91 878 UC	68 945 455
		D41101	TECHNICAL ASSISTANCE	BAD/FAT	DON	0	500 775 UC	375 781 818
		D41102	SALARIES AND ALLOWANCES	BAD/FAT	DON	0	132 075 UC	99 109 091
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BAD/FAT	DON	0	86 136 UC	64 636 364
		D41103	TRAINING COSTS	BAD/FAT	DON	0	222 766 UC	167 163 636
		D41103	TRAINING COSTS	RWANDA	CP	20 000 000	0	20 000 000
		D41104	PURCHASE OF CONSUMMABLE GOODS	RWANDA	CP	6 000 000	0	6 000 000
		D41102	SALARIES AND ALLOWANCES	RWANDA	CP	20 000 000	0	20 000 000
		D43	MOVABLES PROPERTY					
		D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BAD/FAT	DON	0	229 696 UC	172 363 636
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA	CP	5 000 000	0	5 000 000
								Total
							BAD/FAT UC	948 000 000
							RWANDA UC	51 000 000
04			MOBILISATION OF INTERNAL AND EXTERNAL RESOURCES			258 338 870		258 338 870
		21	RWANDA REVENUE AUTHORITY			258 338 870		258 338 870



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
								Total
							RFA EUR	382 000 000
04			MEDIATION AND COLLECTIVE SERVICES			0		968 000 000
		04	LEGISLATION			0		512 000 000
		03	LEGISLATION AND JURISPRUDENCE			0		512 000 000
			<u>PROJET : SOUTIEN À L'ETAT DE DROIT</u>			<u>0</u>	<u>827 408</u>	<u>512 000 000</u>
			D41 NONE PROPERTY FIXED ASSETS					
			D411 BUILDINGS					
			D41101 TECHNICAL ASSISTANCE	UE	DON	0	73 799 EUR	45 666 667
			D41112 OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	UE	DON	0	692 200 EUR	428 333 333
			D43 MOVABLES PROPERTY					
			D431 ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101 ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	UE	DON	0	61 409 EUR	38 000 000
								Total
							UE EUR	512 000 000
		06	PROMOTION OF STATE RIGHT			0		456 000 000
		03	LEGISLATION AND JURISPRUDENCE			0		456 000 000
			<u>PROJET : Appui au renforcement de l'Etat de droit et de la justice au Rwanda</u>			<u>0</u>	<u>736 910</u>	<u>456 000 000</u>
			D41 NONE PROPERTY FIXED ASSETS					
			D411 BUILDINGS					
			D41104 PURCHASE OF CONSUMMABLE GOODS	BELGIQUE	DON	0	249 645 EUR	154 480 482
			D41112 OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BELGIQUE	DON	0	11 132 EUR	6 888 520
			D41101 TECHNICAL ASSISTANCE	BELGIQUE	DON	0	78 272 EUR	48 434 670
			D41102 SALARIES AND ALLOWANCES	BELGIQUE	DON	0	107 080 EUR	66 261 391
			D41103 TRAINING COSTS	BELGIQUE	DON	0	57 226 EUR	35 411 166
			D42 FIXED ASSETS PROPERTY					
			D422 MOVABLES					
			D42201 PUBLIC WORKS AND CONSTRUCTIONS	BELGIQUE	DON	0	65 227 EUR	40 362 225
			D43 MOVABLES PROPERTY					
			D431 ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101 ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BELGIQUE	DON	0	168 328 EUR	104 161 546



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
								Total
							BELGIQUE EUR	456 000 000
22			GACACA JURISDICTIONS			0		528 000 000
	11		GACACA JURISDICTIONS			0		528 000 000
		02	COORDINATION AND SUPERVISION OF ACTIVITIES			0		528 000 000
			<u>PROJET : BAT : Bureau d'Assistance Technique au Département des juridictions Gacaca</u>			0	853 264	528 000 000
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41104	PURCHASE OF CONSUMMABLE GOODS	PAYS-BAS	DON	0	252 101 EUR	156 000 000
		D41101	TECHNICAL ASSISTANCE	PAYS-BAS	DON	0	166 451 EUR	103 000 000
		D41102	SALARIES AND ALLOWANCES	PAYS-BAS	DON	0	265 029 EUR	164 000 000
		D41103	TRAINING COSTS	PAYS-BAS	DON	0	169 683 EUR	105 000 000
								Total
							PAYS-BAS EUR	528 000 000
14			MINEDUC					8 272 792 000
01			PRIMARY AND PRE-PRIMARY EDUCATION			150 000 000		1 728 000 000
	01		DEPARTMENT OF PRIMARY AND PRE-SCHOOL EDUCATION			150 000 000		1 728 000 000
		01	MANAGEMENT SUPPORT			0		655 000 000
			<u>PROJET : CREP : Appui à l'amél. de l'accès à l'éduc. par la constr., réhab. et équip éc.prim</u>			0	1 058 500	655 000 000
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BELGIQUE	DON	0	3 018 EUR	1 867 443
		D41101	TECHNICAL ASSISTANCE	BELGIQUE	DON	0	201 391 EUR	124 620 557
		D41102	SALARIES AND ALLOWANCES	BELGIQUE	DON	0	56 034 EUR	34 673 882
		D41104	PURCHASE OF CONSUMMABLE GOODS	BELGIQUE	DON	0	113 128 EUR	70 003 893
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	BELGIQUE	DON	0	684 929 EUR	423 834 225
								Total
							BELGIQUE EUR	655 000 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
		10	CONSTRUCTION AND REHABILITATION OF PRIMARY SCHOOL			150 000 000		1 073 000 000
			<u>PROJET : Education III : Réhabilitation écoles primaires et KIST</u>			<u>150 000 000</u>	<u>1 230 011</u>	<u>1 073 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41103	TRAINING COSTS	BAD/FAD	PRÊT	0	18 416 UC	13 819 258
		D41104	PURCHASE OF CONSUMMABLE GOODS	BAD/FAD	PRÊT	0	22 601 UC	16 959 998
		D41101	TECHNICAL ASSISTANCE	BAD/FAD	PRÊT	0	92 079 UC	69 096 288
		D41102	SALARIES AND ALLOWANCES	BAD/FAD	PRÊT	0	16 742 UC	12 562 961
		D41102	SALARIES AND ALLOWANCES	RWANDA	CP	14 262 170	0	14 262 170
		D41103	TRAINING COSTS	RWANDA	CP	12 360 548	0	12 360 548
		D41104	PURCHASE OF CONSUMMABLE GOODS	RWANDA	CP	14 262 170	0	14 262 170
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	BAD/FAD	PRÊT	0	671 675 UC	504 025 236
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	71 348 884	0	71 348 884
		D43	MOVABLES PROPERTY					
		D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BAD/FAD	PRÊT	0	408 497 UC	306 536 259
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA	CP	37 766 228	0	37 766 228
			Total					
				BAD/FAD UC				923 000 000
				RWANDA UC				150 000 000
02			SECONDARY EDUCATION			550 000 000		1 398 000 000
		07	DEPARTMENT OF SECONDARY EDUCATION, TECHNICAL AND PROFESSIONAL TRAI			550 000 000		1 398 000 000
		01	MANAGEMENT SUPPORT			250 000 000		1 098 000 000
			<u>PROJET : APPUI AUX ÉCOLES TECHNIQUES SECONDAIRES</u>			<u>0</u>	<u>872 657</u>	<u>540 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	RFA	DON	0	872 657 EUR	540 000 000
			Total					
				RFA EUR				540 000 000
			<u>PROJET : QUALITY IMPROVMENT IN SCIENCE EDUCATION FOR FIRST CYCLE SECOND</u>			<u>0</u>	<u>497 738</u>	<u>308 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BELGIQUE	DON	0	5 075 EUR	3 140 674
		D41101	TECHNICAL ASSISTANCE	BELGIQUE	DON	0	118 796 EUR	73 510 972
		D41103	TRAINING COSTS	BELGIQUE	DON	0	357 197 EUR	221 033 699



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : QUALITY IMPROVMENT IN SCIENCE EDUCATION FOR FIRST CYCLE SECOND</u>			<u>0</u>	<u>497 738</u>	<u>308 000 000</u>	
			D41104	PURCHASE OF CONSUMMABLE GOODS	BELGIQUE	DON	0	8 127 EUR	5 028 736
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BELGIQUE	DON	0	8 542 EUR	5 285 919
								Total	
							BELGIQUE EUR	308 000 000	
			<u>PROJET : SCHOOL INTERNET PROJECT</u>			<u>250 000 000</u>	<u>0</u>	<u>250 000 000</u>	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41101	TECHNICAL ASSISTANCE	RWANDA	FI	41 666 667	0	41 666 667
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	62 500 000	0	62 500 000
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA	FI	145 833 333	0	145 833 333
								Total	
							RWANDA RWF	250 000 000	
			10	CONSTRUCTION AND REHABILITATION OF SECONDARY SCHOOL			300 000 000		300 000 000
				<u>PROJET : CONSTRUCTION DES SALLES DE CLASSE AU PRIMAIRE ET AU SECONDAIRE</u>			<u>300 000 000</u>	<u>0</u>	<u>300 000 000</u>
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	300 000 000	0	300 000 000
								Total	
							RWANDA RWF	300 000 000	
03			HIGHER EDUCATION				2 091 392 000		2 760 792 000
	08		DEPARTMENT OF HIGHER EDUCATION				0		669 400 000
		01	MANAGEMENT SUPPORT				0		669 400 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : EDUCATION, PROTECTION ET DÉVELOPPEMENT</u>			<u>0</u>	<u>1 229 611</u>	<u>669 400 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	UNICEF	DON	0	1 229 611 USD	669 400 000
			Total					669 400 000
						UNICEF USD		
09			NATIONAL UNIVERSITY OF RWANDA			330 463 585		330 463 585
		01	MANAGEMENT SUPPORT			330 463 585		330 463 585
			<u>PROJET DE RENFORCEMENT DE L ENSEIGNEMENT SUPERIEUR(SALAIRES DES EXPATRIES)</u>			<u>330 463 585</u>	<u>0</u>	<u>330 463 585</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	RWANDA	FI	330 463 585	0	330 463 585
			Total					330 463 585
								RWANDA RWF
10			KIST			992 429 191		992 429 191
		01	MANAGEMENT SUPPORT			992 429 191		992 429 191
			<u>PROJET DE RENFORCEMENT DE L ENSEIGNEMENT SUPERIEUR(SALAIRES DES EXPATRIES)</u>			<u>992 429 191</u>	<u>0</u>	<u>992 429 191</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	RWANDA	FI	992 429 191	0	992 429 191
			Total					992 429 191
								RWANDA RWF
11			KHI			176 000 000		176 000 000
		01	MANAGEMENT SUPPORT			176 000 000		176 000 000
			<u>PROJET DE RENFORCEMENT DE L ENSEIGNEMENT SUPERIEUR(SALAIRES DES EXPATRIES)</u>			<u>176 000 000</u>	<u>0</u>	<u>176 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	RWANDA	FI	176 000 000	0	176 000 000



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
								Total
							RWANDA RWF	176 000 000
		12	KIE			391 999 224		391 999 224
			01			391 999 224		391 999 224
						<u>391 999 224</u>	<u>0</u>	<u>391 999 224</u>
			D41					
			D411					
			D41101	RWANDA	FI	391 999 224	0	391 999 224
								Total
							RWANDA RWF	391 999 224
		13	ISAE			200 500 000		200 500 000
			01			200 500 000		200 500 000
						<u>200 500 000</u>	<u>0</u>	<u>200 500 000</u>
			D41					
			D411					
			D41101	RWANDA	FI	200 500 000	0	200 500 000
								Total
							RWANDA RWF	200 500 000
05			MASS EDUCATION			0		641 000 000
		21	FAMILY AND MASS EDUCATION			0		641 000 000
			05			0		641 000 000
						<u>0</u>	<u>1 643 590</u>	<u>641 000 000</u>
			D41					
			D411					
			D41103	CANADA	DON	0	166 667 CAD	65 000 000
			D42					
			D422					
			D42201	CANADA	DON	0	984 615 CAD	384 000 000
			D43					
			D431					



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : INTÉGRATION DES JEUNES RWANDAISES ET RWANDAIS DÉSCOLARISÉS</u>			<u>0</u>	<u>1 643 590</u>	<u>641 000 000</u>	
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	CANADA	DON	0	492 308 CAD	192 000 000
							Total		
							CANADA CAD	641 000 000	
06			INSTITUTIONAL SUPPORT			200 000 000		1 745 000 000	
	01		DEPARTMENT OF PRIMARY AND PRE-SCHOOL EDUCATION			200 000 000		1 745 000 000	
		02	CAPACITY BUILDING			200 000 000		1 745 000 000	
			<u>PROJET : HRDP : Human resources development project</u>			<u>200 000 000</u>	<u>2 837 987</u>	<u>1 745 000 000</u>	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	IDA	PRÊT	0	547 329 USD	297 965 645
			D41103	TRAINING COSTS	IDA	PRÊT	0	569 859 USD	310 230 986
			D41104	PURCHASE OF CONSUMMABLE GOODS	IDA	PRÊT	0	72 609 USD	39 528 556
			D41101	TECHNICAL ASSISTANCE	IDA	PRÊT	0	504 578 USD	274 692 057
			D41102	SALARIES AND ALLOWANCES	IDA	PRÊT	0	112 545 USD	61 269 261
			D41102	SALARIES AND ALLOWANCES	RWANDA	CP	31 109 565	0	31 109 565
			D41104	PURCHASE OF CONSUMMABLE GOODS	RWANDA	CP	33 702 029	0	33 702 029
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	IDA	PRÊT	0	464 869 USD	253 074 686
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	122 738 164	0	122 738 164
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	IDA	PRÊT	0	566 199 USD	308 238 809
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA	CP	12 450 242	0	12 450 242
							Total		
							IDA USD	1 545 000 000	
							RWANDA USD	200 000 000	
15			MIJESPOC					647 000 000	
	01		CENTRAL SUPPORT SERVICES			0		106 500 000	
		02	YOUTH			0		106 500 000	
		02	MANAGEMENT OF HUMAN RESOURCE AND LOGISTIC			0		106 500 000	
			<u>PROJET : Extension de la maison des Jeunes à Kimisagara</u>			<u>0</u>	<u>172 107</u>	<u>106 500 000</u>	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : Extension de la maison des Jeunes à Kimisagara</u>				<u>0</u>	<u>172 107</u>	<u>106 500 000</u>
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	UE	DON	0	172 107 EUR	106 500 000
								Total	
							UE EUR	106 500 000	
02			MOBILISATION OF THE YOUTH				0		283 500 000
		02	YOUTH				0		283 500 000
		01	MANAGEMENT SUPPORT				0		98 500 000
			<u>PROJET : PROMOTION DE LA SANTÉ EN MATIÈRE DE REPRODUCTION</u>				<u>0</u>	<u>180 933</u>	<u>98 500 000</u>
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	FNUAP	DON	0	15 062 USD	8 200 000
			D41102	SALARIES AND ALLOWANCES	FNUAP	DON	0	47 759 USD	26 000 000
			D41103	TRAINING COSTS	FNUAP	DON	0	97 355 USD	53 000 000
			D41104	PURCHASE OF CONSUMMABLE GOODS	FNUAP	DON	0	5 143 USD	2 800 000
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	FNUAP	DON	0	15 614 USD	8 500 000
								Total	
							FNUAP USD	98 500 000	
		03	TRAINING				0		185 000 000
			<u>PROJET : APPUI À LA FORMATION DES JEUNES</u>				<u>0</u>	<u>298 966</u>	<u>185 000 000</u>
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41104	PURCHASE OF CONSUMMABLE GOODS	RFA	DON	0	10 827 EUR	6 700 000
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	RFA	DON	0	53 329 EUR	33 000 000
			D41101	TECHNICAL ASSISTANCE	RFA	DON	0	93 730 EUR	58 000 000
			D41102	SALARIES AND ALLOWANCES	RFA	DON	0	12 120 EUR	7 500 000
			D41103	TRAINING COSTS	RFA	DON	0	10 989 EUR	6 800 000
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RFA	DON	0	87 266 EUR	54 000 000
			D45	FINANCING OPERATIONS					
			D452	MICRO-CREDITS					
			D45201	MICRO-CREDITS	RFA	DON	0	30 705 EUR	19 000 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
								Total
							RFA EUR	185 000 000
04			CULTURAL PROMOTION			100 000 000		257 000 000
	04		CULTURE AND ARTS			100 000 000		257 000 000
		01	MANAGEMENT SUPPORT			100 000 000		257 000 000
			<u>PROJET : Appui au développement culturel du Rwanda</u>			<u>0</u>	<u>253 717</u>	<u>157 000 000</u>
			D41 NONE PROPERTY FIXED ASSETS					
			D411 BUILDINGS					
			D41112 OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	FRANCE	DON	0	37 169 EUR	23 000 000
			D41102 SALARIES AND ALLOWANCES	FRANCE	DON	0	7 692 EUR	4 760 000
			D41103 TRAINING COSTS	FRANCE	DON	0	137 363 EUR	85 000 000
			D41104 PURCHASE OF CONSUMMABLE GOODS	FRANCE	DON	0	29 089 EUR	18 000 000
			D42 FIXED ASSETS PROPERTY					
			D422 MOVABLES					
			D42201 PUBLIC WORKS AND CONSTRUCTIONS	FRANCE	DON	0	10 601 EUR	6 560 000
			D43 MOVABLES PROPERTY					
			D431 ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101 ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	FRANCE	DON	0	31 803 EUR	19 680 000
								Total
							FRANCE EUR	157 000 000
			<u>PROJET : CREATION OF REGIONAL MUSEUMS AND DEVELOPMENT OF CULTURAL SITES.</u>			<u>100 000 000</u>	<u>0</u>	<u>100 000 000</u>
			D42 FIXED ASSETS PROPERTY					
			D422 MOVABLES					
			D42201 PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	100 000 000	0	100 000 000
								Total
							RWANDA RWF	100 000 000
16			MINISANTE					16 909 730 001
02			SPECIALIST INTERVENTION IN MAJOR HEALTH PROBLEMS			253 500 000		11 346 330 001
	08		PRIMARY HEALTH CARE DIRECTORATE			0		8 940 800 000
		01	MANAGEMENT SUPPORT			0		8 424 000 000



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : PROJET INT/INITIATIVE ESTHER</u>			<u>0</u>	<u>586 619</u>	<u>363 000 000</u>
			D41					
			D411					
			D41112	LUXEMBOURG	DON	0	221 530 EUR	137 082 581
			D41102	LUXEMBOURG	DON	0	29 842 EUR	18 466 477
			D41103	LUXEMBOURG	DON	0	40 071 EUR	24 795 973
			D41104	LUXEMBOURG	DON	0	292 645 EUR	181 088 908
			D43					
			D431					
			D43101	LUXEMBOURG	DON	0	2 531 EUR	1 566 061
								Total
							LUXEMBOURG	363 000 000
			<u>PROJET : VCT Intégré : Voluntary Counseling and Testing</u>			<u>0</u>	<u>1 397 869</u>	<u>761 000 000</u>
			D41					
			D411					
			D41104	USA	DON	0	667 344 USD	363 301 842
			D41101	USA	DON	0	29 947 USD	16 302 959
			D41102	USA	DON	0	161 383 USD	87 857 010
			D41103	USA	DON	0	132 400 USD	72 078 644
			D42					
			D422					
			D42201	USA	DON	0	155 723 USD	84 775 389
			D43					
			D431					
			D43101	USA	DON	0	76 051 USD	41 402 416
			D45					
			D452					
			D45201	USA	DON	0	175 022 USD	95 281 740
								Total
							USA USD	761 000 000
			<u>PROJET : CONTROLLING MALARIA IN RWANDA</u>			<u>0</u>	<u>4 592 212</u>	<u>2 500 000 000</u>
			D41					
			D411					
			D41112	GOBAL FUND	DON	0	4 592 212 USD	2 500 000 000



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : PACFA : PROTECTION AND CARE OF FAMILIES AGAINST VIH/AIDS</u>			100 000 000	0	100 000 000	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41102	RWANDA	FI	40 000 856	0	40 000 856	
			D41104	RWANDA	FI	16 214 091	0	16 214 091	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	RWANDA	FI	43 785 053	0	43 785 053	
			Total						
						RWANDA RWF		100 000 000	
			<u>PROJET : MAP : MULTISECTOR AIDS PROGRAMME (RWANDA HIV/AIDS)</u>			125 000 000	2 588 226	1 534 030 001	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41102	IDA	DON	0	185 469 USD	100 969 403	
			D41101	IDA	DON	0	961 012 USD	523 174 968	
			D41112	IDA	DON	0	864 778 USD	470 785 138	
			D41103	IDA	DON	0	179 987 USD	97 984 702	
			D41104	IDA	DON	0	176 622 USD	96 153 212	
			D41103	RWANDA	CP	6 166 667	0	6 166 667	
			D41112	RWANDA	CP	49 916 667	0	49 916 667	
			D41104	RWANDA	CP	19 583 332	0	19 583 332	
			D41101	RWANDA	CP	42 916 667	0	42 916 667	
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	IDA	DON	0	129 523 USD	70 512 355	
			D43101	RWANDA	CP	6 416 667	0	6 416 667	
			D45	FINANCING OPERATIONS					
			D452	MICRO-CREDITS					
			D45201	IDA	DON	0	90 834 USD	49 450 223	
			Total						
						IDA USD		1 409 030 001	
						RWANDA USD		125 000 000	
			<u>PROJET : MISE EN OEUVRE DU PLAN NATIONAL MULTISECTORIEL DE LUTTE CONTRE LE SIDA</u>			28 500 000	285 181	242 500 000	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41102	BAD/FAD	DON	0	94 839 UC	71 167 518	
			D41103	BAD/FAD	DON	0	146 504 UC	109 936 483	
			D41112	BAD/FAD	DON	0	43 838 UC	32 895 999	



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : MISE EN OEUVRE DU PLAN NATIONAL MULTISECTORIEL DE LUTTE CONTRE LE SIDA</u>			<u>28 500 000</u>	<u>285 181</u>	<u>242 500 000</u>
			D41104	PURCHASE OF CONSUMMABLE GOODS	RWANDA CP	16 876 237	0	16 876 237
			D41103	TRAINING COSTS	RWANDA CP	11 623 763	0	11 623 763
								Total
								BAD/FAD UC 214 000 000
								RWANDA UC 28 500 000
		11	NATIONAL MALARIA PROGRAMME			0		246 000 000
		04	FIGHT AGAINST MALARIA			0		246 000 000
			<u>PROJET : Projet d'appui au programme national intégré de lutte contre le paludisme</u>			<u>0</u>	<u>397 544</u>	<u>246 000 000</u>
			D41	NONE PROPERTY FIXED ASSETS				
			D411	BUILDINGS				
			D41104	PURCHASE OF CONSUMMABLE GOODS	BELGIQUE DON	0	95 945 EUR	59 371 014
			D41101	TECHNICAL ASSISTANCE	BELGIQUE DON	0	82 108 EUR	50 808 286
			D41102	SALARIES AND ALLOWANCES	BELGIQUE DON	0	76 417 EUR	47 286 955
			D41103	TRAINING COSTS	BELGIQUE DON	0	55 049 EUR	34 064 510
			D43	MOVABLES PROPERTY				
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND				
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BELGIQUE DON	0	88 024 EUR	54 469 235
								Total
								BELGIQUE EUR 246 000 000
		35	NATIONAL BLOOD TRANSFUSION PROGRAMME			0		283 000 000
		01	MANAGEMENT SUPPORT			0		283 000 000
			<u>PROJET : HIV/AIDS prevention and child participation</u>			<u>0</u>	<u>519 838</u>	<u>283 000 000</u>
			D41	NONE PROPERTY FIXED ASSETS				
			D411	BUILDINGS				
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	UNICEF DON	0	519 838 USD	283 000 000
								Total
								UNICEF USD 283 000 000
03			DEVELOPMENT OF HEALTHCARE STRUCTURES			1 000 000 000		3 078 400 000
		08	PRIMARY HEALTH CARE DIRECTORATE			1 000 000 000		2 845 400 000
		01	MANAGEMENT SUPPORT			1 000 000 000		2 554 400 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : PARES RWA : PROJET D'APPUI ET DE RENFORCEMENT DU SYSTEME DE SANTE AU RWANDA</u>			<u>0</u>	<u>696 509</u>	<u>431 000 000</u>	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41103	FRANCE	DON	0	308 209 EUR	190 719 821	
			D41104	FRANCE	DON	0	18 844 EUR	11 660 656	
			D41112	FRANCE	DON	0	58 245 EUR	36 042 027	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	FRANCE	DON	0	7 994 EUR	4 946 945	
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	FRANCE	DON	0	303 217 EUR	187 630 551	
			Total						
						FRANCE EUR		431 000 000	
			<u>PROJET : REHABILITATION CS REGIONS KIBUNGO, UMUTARA,GISENYI</u>			<u>0</u>	<u>390 110</u>	<u>241 400 000</u>	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	UE	DON	0	390 110 EUR	241 400 000	
			Total						
						UE EUR		241 400 000	
			<u>PROJET : Appui au district de santé de Kabgayi</u>			<u>0</u>	<u>397 544</u>	<u>246 000 000</u>	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41112	BELGIQUE	DON	0	397 544 EUR	246 000 000	
			Total						
						BELGIQUE EUR		246 000 000	
			<u>PROJET : Appui au district de santé de KIGALI-NGALI</u>			<u>0</u>	<u>723 982</u>	<u>448 000 000</u>	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41112	BELGIQUE	DON	0	723 982 EUR	448 000 000	



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
								Total
							BELGIQUE EUR	448 000 000
			<u>PROJET : EQUIPEMENT HÔPITAL ROI FAYSAL</u>			1 000 000 000	0	1 000 000 000
		D43	MOVABLES PROPERTY					
		D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA	FI	1 000 000 000	0	1 000 000 000
								Total
							RWANDA RWF	1 000 000 000
			<u>PROJET : RENFORCEMENT DE LA FORMATION DES FORMATEURS DES ÉCOLES DES SCIENCES INFIRMIÈRES</u>			0	303 814	188 000 000
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	BELGIQUE	DON	0	303 814 EUR	188 000 000
								Total
							BELGIQUE EUR	188 000 000
		02	MANAGEMENT OF PHARMACEUTICAL SECTOR			0		291 000 000
			<u>PROJET : Appui au district de santé de VILLE DE KIGALI</u>			0	470 265	291 000 000
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BELGIQUE	DON	0	470 265 EUR	291 000 000
								Total
							BELGIQUE EUR	291 000 000
12			NATIONAL PUBLIC HEALTH LABORATORY			0		233 000 000
		02	MANAGEMENT OF PHARMACEUTICAL SECTOR			0		233 000 000
			<u>PROJET : APPUI AU LRSP (LABORATOIRE DE RÉFÉRENCE DE SANTÉ PUBLIQUE)</u>			0	376 535	233 000 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : APPUI AU LRSP (LABORATOIRE DE RÉFÉRENCE DE SANTÉ PUBLIQUE)</u>			<u>0</u>	<u>376 535</u>	<u>233 000 000</u>
			D41 NONE PROPERTY FIXED ASSETS					
			D411 BUILDINGS					
			D41101 TECHNICAL ASSISTANCE	BELGIQUE	DON	0	143 379 EUR	88 722 780
			D41104 PURCHASE OF CONSUMMABLE GOODS	BELGIQUE	DON	0	71 604 EUR	44 308 486
			D41112 OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BELGIQUE	DON	0	3 423 EUR	2 118 040
			D41103 TRAINING COSTS	BELGIQUE	DON	0	50 942 EUR	31 522 608
			D42 FIXED ASSETS PROPERTY					
			D422 MOVABLES					
			D42201 PUBLIC WORKS AND CONSTRUCTIONS	BELGIQUE	DON	0	107 188 EUR	66 328 086
			Total					
						BELGIQUE EUR		233 000 000
04			IMPROVEMENT OF SERVICE MANAGEMENT			300 000 000		2 485 000 000
			05 FINANCE, ADMINISTRATION AND HUMAN RESOURCES			0		870 000 000
			01 MANAGEMENT SUPPORT			0		870 000 000
			<u>PROJET : Renforcement institutionnel du MINISANTE (phase 3)</u>			<u>0</u>	<u>1 405 947</u>	<u>870 000 000</u>
			D41 NONE PROPERTY FIXED ASSETS					
			D411 BUILDINGS					
			D41104 PURCHASE OF CONSUMMABLE GOODS	BELGIQUE	DON	0	198 752 EUR	122 987 761
			D41101 TECHNICAL ASSISTANCE	BELGIQUE	DON	0	529 590 EUR	327 710 583
			D41102 SALARIES AND ALLOWANCES	BELGIQUE	DON	0	219 485 EUR	135 817 135
			D41103 TRAINING COSTS	BELGIQUE	DON	0	296 400 EUR	183 412 527
			D43 MOVABLES PROPERTY					
			D431 ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101 ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BELGIQUE	DON	0	161 719 EUR	100 071 994
			Total					
						BELGIQUE EUR		870 000 000
			08 PRIMARY HEALTH CARE DIRECTORATE			300 000 000		1 615 000 000
			01 MANAGEMENT SUPPORT			0		1 315 000 000
			<u>PROJET : PROGRAMME D'APPUI AU SECTEUR SANTÉ</u>			<u>0</u>	<u>1 053 652</u>	<u>652 000 000</u>
			D41 NONE PROPERTY FIXED ASSETS					
			D411 BUILDINGS					
			D41112 OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	UE	DON	0	61 852 EUR	38 273 805
			D41101 TECHNICAL ASSISTANCE	UE	DON	0	251 620 EUR	155 702 255
			D41103 TRAINING COSTS	UE	DON	0	75 917 EUR	46 977 444



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : PROGRAMME D'APPUI AU SECTEUR SANTÉ</u>			<u>0</u>	<u>1 053 652</u>	<u>652 000 000</u>
			D41104					
			PURCHASE OF CONSUMMABLE GOODS	UE	DON	0	375 599 EUR	232 420 932
			D43					
			MOVABLES PROPERTY					
			D431					
			ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101					
			ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	UE	DON	0	288 664 EUR	178 625 564
			Total					
						UE EUR		652 000 000
			<u>PROJET : Appui au CHK 2002-2005</u>			<u>0</u>	<u>1 071 429</u>	<u>663 000 000</u>
			D41					
			NONE PROPERTY FIXED ASSETS					
			D411					
			BUILDINGS					
			D41101					
			TECHNICAL ASSISTANCE	BELGIQUE	DON	0	373 867 EUR	231 348 859
			D41103					
			TRAINING COSTS	BELGIQUE	DON	0	203 998 EUR	126 233 919
			D41104					
			PURCHASE OF CONSUMMABLE GOODS	BELGIQUE	DON	0	170 095 EUR	105 254 622
			D42					
			FIXED ASSETS PROPERTY					
			D422					
			MOVABLES					
			D42201					
			PUBLIC WORKS AND CONSTRUCTIONS	BELGIQUE	DON	0	162 242 EUR	100 395 087
			D43					
			MOVABLES PROPERTY					
			D431					
			ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101					
			ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BELGIQUE	DON	0	161 227 EUR	99 767 513
			Total					
						BELGIQUE EUR		663 000 000
			07					
			MANAGEMENT OF LOGISTIC			300 000 000		300 000 000
			<u>PROJET : Equipement des hopitaux de district</u>			<u>300 000 000</u>	<u>0</u>	<u>300 000 000</u>
			D43					
			MOVABLES PROPERTY					
			D431					
			ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101					
			ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA	FI	300 000 000	0	300 000 000
			Total					
						RWANDA RWF		300 000 000
			18					
			MININFRA					
			01					
			DEVELOPMENT AND MODERNISATION OF COMMUNICATION INFRASTRUCTURES			1 151 000 000		17 114 800 000
								36 430 006 998



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
	01		DEPARTMENT OF COMMUNICATIONS			40 000 000		40 000 000
		08	RAILWAY TRANSPORT			40 000 000		40 000 000
			<u>PROJET: ETUDE DU TERMINAL RAIL A ISAKA</u>			<u>40 000 000</u>	<u>0</u>	<u>40 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	RWANDA	FI	40 000 000	0	40 000 000
			Total					
						RWANDA RWF		40 000 000
	02		TRANSPORTS			400 000 000		6 959 500 001
		03	DEVELOPMENT AND ASPHALTAGE OF ROAD NETWORK			100 000 000		1 302 000 000
			<u>PROJET : RÉHABILITATION DE LA CEINTURE DES VOIRIES AU MAGERWA</u>			<u>100 000 000</u>	<u>0</u>	<u>100 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	100 000 000	0	100 000 000
			Total					
						RWANDA RWF		100 000 000
			<u>PROJET : PDST : Projet developpement du secteur des transports</u>			<u>0</u>	<u>2 207 935</u>	<u>1 202 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	IDA	DON	0	2 207 935 USD	1 202 000 000
			Total					
						IDA USD		1 202 000 000
		04	MAINTENANCE OF ROAD NETWORK			0		357 500 000
			<u>PROJET : ETUDE DE RÉHABILITATION DE LA ROUTE KIGALI-RUHENGERI-GISENYI</u>			<u>0</u>	<u>577 731</u>	<u>357 500 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	UE	DON	0	577 731 EUR	357 500 000



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
FISCAL YEAR 2005**

Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
								Total
							UE EUR	357 500 000
		07	AIR TRANSPORT			300 000 000		5 300 000 001
			<u>PROJET : RÉHABILITATION DE L'AÉROPORT DE KANOMBE (PHASE II)</u>			<u>0</u>	<u>8 080 155</u>	<u>5 000 000 001</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	UE/BEI	PRÊT	0	658 834 EUR	407 686 486
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	UE	DON	0	4 363 284 EUR	2 700 000 000
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	UE/BEI	PRÊT	0	349 410 EUR	216 215 089
		D43	MOVABLES PROPERTY					
		D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	UE/BEI	PRÊT	0	2 708 627 EUR	1 676 098 426
								Total
							UE EUR	2 700 000 000
							UE/BEI EUR	2 300 000 001
			<u>PROJET: ETUDE DE CONSTRUCTION DE L AEROPORT DE BUGESERA</u>			<u>300 000 000</u>	<u>0</u>	<u>300 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	RWANDA	FI	300 000 000	0	300 000 000
								Total
							RWANDA RWF	300 000 000
		04	ROADS DIRECTORATE			711 000 000		10 115 299 999
		02	REHABILITATION OF 789 KM OF EXIXTING NETWORK			0		4 390 299 999
			<u>PROJET : Réparation route Gitarama-Butare-Akanyaru (111 km)</u>			<u>0</u>	<u>4 848 578</u>	<u>3 000 299 999</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	UE	DON	0	419 532 EUR	259 606 492
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	UE	DON	0	4 429 046 EUR	2 740 693 507



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
								Total
							UE EUR	3 000 299 999
			<u>PROJET : Réhabilitation route Kigali-Kayonza 66 km</u>			0	2 246 283	1 390 000 000
			D41 NONE PROPERTY FIXED ASSETS					
			D411 BUILDINGS					
			D41101 TECHNICAL ASSISTANCE	UE	DON	0	134 777 EUR	83 400 000
			D42 FIXED ASSETS PROPERTY					
			D422 MOVABLES					
			D42201 PUBLIC WORKS AND CONSTRUCTIONS	UE	DON	0	2 111 506 EUR	1 306 600 000
								Total
							UE EUR	1 390 000 000
		03	DEVELOPMENT AND ASPHALTAGE OF ROAD NETWORK			711 000 000		5 725 000 000
			<u>PROJET : AMÉN.ASPHALTAGE ROUTE KICUKIRO-NYAMATA-NEMBA (58 KM)</u>			191 000 000	2 604 702	1 609 000 000
			D41 NONE PROPERTY FIXED ASSETS					
			D411 BUILDINGS					
			D41101 TECHNICAL ASSISTANCE	BADEA	PRÊT	0	183 316 USD	99 796 993
			D41101 TECHNICAL ASSISTANCE	OPEP	PRÊT	0	66 404 USD	36 150 386
			D41101 TECHNICAL ASSISTANCE	RWANDA	CP	9 550 000	0	9 550 000
			D42 FIXED ASSETS PROPERTY					
			D422 MOVABLES					
			D42201 PUBLIC WORKS AND CONSTRUCTIONS	BADEA	PRÊT	0	1 644 385 USD	895 203 007
			D42201 PUBLIC WORKS AND CONSTRUCTIONS	OPEP	PRÊT	0	710 598 USD	386 849 614
			D42201 PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	181 450 000	0	181 450 000
								Total
							BADEA USD	995 000 000
							OPEP USD	423 000 000
							RWANDA USD	191 000 000
			<u>PROJET : Infrastructures routières : reconstr. Cyangugu-Bugarama 39 km; pont Gashora; 70km routes en terre; étude réhab rte Cyangugu-Butare</u>			420 000 000	2 785 181	2 510 000 000
			D41 NONE PROPERTY FIXED ASSETS					
			D411 BUILDINGS					
			D41101 TECHNICAL ASSISTANCE	BAD	PRÊT	0	167 111 UC	125 400 000
			D41101 TECHNICAL ASSISTANCE	RWANDA	CP	25 200 000	0	25 200 000
			D42 FIXED ASSETS PROPERTY					



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : Infrastructures routières : reconstr. Cyangugu-Bugarama 39 km; pont Gashora; 70km routes en terre; étude réhab rte Cyanququ-Butare</u>			420 000 000	2 785 181	2 510 000 000	
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	BAD	PRÉT	0	2 618 070 UC	1 964 600 000
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	394 800 000	0	394 800 000
								Total	
							BAD UC	2 090 000 000	
							RWANDA UC	420 000 000	
			<u>PROJET : VOIRIES URBAINES 12.6 KM VILLE DE KIGALI</u>			0	2 433 743	1 506 000 000	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41101	TECHNICAL ASSISTANCE	UE	DON	0	148 012 EUR	91 590 000
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	UE	DON	0	2 285 730 EUR	1 414 410 000
								Total	
							UE EUR	1 506 000 000	
			<u>PROJET : CONSTRUCTION DES ROUTES TRA ESTATES GIKONDO</u>			100 000 000	0	100 000 000	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	100 000 000	0	100 000 000
								Total	
							RWANDA RWF	100 000 000	
03			RATIONAL DEVELOPMENT AND MANAGEMENT OF THE URBAN ENVIRONMENT			1 000 000		611 000 000	
	03		URBANISM AND PUBLICS INFRASTRUCTURES DEPARTMENT			1 000 000		1 000 000	
		01	MANAGEMENT SUPPORT			1 000 000		1 000 000	
			<u>PROJET : UNITE D'APPUI ET ETUDES SUR DES PROJETS D' INFRASTRUCTURES</u>			1 000 000	0	1 000 000	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	RWANDA	FI	1 000 000	0	1 000 000



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
								Total	
							RWANDA RWF	1 000 000	
		07	DIRECTORATE OF RESOURCES AND SERVICES			0		610 000 000	
			01	MANAGEMENT SUPPORT		0		610 000 000	
				<u>PROJET : ASSISTANCE TECHNIQUE AU MININFRA</u>		<u>0</u>	<u>985 779</u>	<u>610 000 000</u>	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41101	TECHNICAL ASSISTANCE	UE	DON	0	985 779 EUR	610 000 000
								Total	
							UE EUR	610 000 000	
		04	DEVELOPMENT OF TRANSPORT INFRASTRUCTURES			2 707 593 000		4 913 393 000	
			02	TRANSPORTS		1 000 000 000		1 000 000 000	
			02	REHABILITATION OF THE EXISTING INVEST ROAD NETWORK		1 000 000 000		1 000 000 000	
				<u>PROJET : Construction de l'immeuble RRA, NSS, OAG et Office des Statistiques</u>		<u>1 000 000 000</u>	<u>0</u>	<u>1 000 000 000</u>	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41101	TECHNICAL ASSISTANCE	RWANDA	FI	60 000 000	0	60 000 000
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	940 000 000	0	940 000 000
								Total	
							RWANDA RWF	1 000 000 000	
		03	URBANISM AND PUBLICS INFRASTRUCTURES DEPARTMENT			1 707 593 000		3 913 393 000	
			02	REHABILITATION OF THE EXISTING INVEST ROAD NETWORK		1 357 593 000		1 705 393 000	
				<u>PROJET : CONSTRUCTION DU SIÈGE DE LA PROVINCE D'UMUTARA</u>		<u>280 000 000</u>	<u>0</u>	<u>280 000 000</u>	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	280 000 000	0	280 000 000



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : PIGU : PROGRAMME INFRASTRUCTURES ET GESTION URBAINE</u>				<u>350 000 000</u>	<u>3 412 932</u>	<u>2 208 000 000</u>
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41112	IDA	PRÊT	0	588 193 USD	320 212 500	
			D41104	IDA	PRÊT	0	299 297 USD	162 937 500	
			D41104	NDF	PRÊT	0	85 719 USD	46 665 300	
			D41112	NDF	PRÊT	0	168 459 USD	91 708 860	
			D41104	RWANDA	CP	119 148 936	0	119 148 936	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	IDA	PRÊT	0	1 785 314 USD	971 925 000	
			D42201	NDF	PRÊT	0	379 793 USD	206 759 320	
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	IDA	PRÊT	0	82 522 USD	44 925 000	
			D43101	NDF	PRÊT	0	23 634 USD	12 866 520	
			D43101	RWANDA	CP	230 851 064	0	230 851 064	
			Total						
							IDA USD	1 500 000 000	
							NDF USD	358 000 000	
							RWANDA USD	350 000 000	
08			ENERGY			8 054 416 999		13 370 918 998	
	13		ENERGY			8 054 416 999		13 370 918 998	
		01	MANAGEMENT SUPPORT			43 575 000		43 575 000	
			<u>PROJET: REFORME DU CADRE JURIDIQUE ET LOI SUR LE SECTEUR ENERGIE</u>						
						<u>43 575 000</u>	<u>0</u>	<u>43 575 000</u>	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41101	RWANDA	CP	43 575 000	0	43 575 000	
			Total						
							RWANDA RWF	43 575 000	
		02	ELECTRICITY			934 241 000		6 250 742 999	
			<u>PROJET : RÉHABILITATION URGENTE DES INFRASTRUCTURES D' ELECTROGAZ</u>						
						<u>380 000 000</u>	<u>3 769 140</u>	<u>2 431 920 000</u>	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	FONDS MOBILIER	PRÊT	0	1 408 744 USD	766 920 000	
			D42201	IDA	PRÊT	0	2 360 397 USD	1 285 000 000	
			D42201	RWANDA	CP	380 000 000	0	380 000 000	



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
								Total
								FONDS NORDIQUE
								766 920 000
								IDA USD
								1 285 000 000
								RWANDA RWF
								380 000 000
								Total
						240 000 000	2 381 397	2 027 000 000
			<u>PROJET : AEPE : Programme d'alimentation en eau potable et électricité</u>					
			D41	NONE PROPERTY FIXED ASSETS				
			D411	BUILDINGS				
			D41104	PURCHASE OF CONSUMMABLE GOODS	BAD/FAD PRÉT	0	6 243 UC	4 684 381
			D41103	TRAINING COSTS	BAD/FAD PRÉT	0	11 445 UC	8 588 031
			D41101	TECHNICAL ASSISTANCE	BAD/FAD PRÉT	0	225 771 UC	169 418 439
			D41101	TECHNICAL ASSISTANCE	BAD/FAT DON	0	535 714 UC	402 000 000
			D41101	TECHNICAL ASSISTANCE	RWANDA CP	18 373 206	0	18 373 206
			D41103	TRAINING COSTS	RWANDA CP	6 889 952	0	6 889 952
			D41102	SALARIES AND ALLOWANCES	RWANDA CP	39 000 000	0	39 000 000
			D41104	PURCHASE OF CONSUMMABLE GOODS	RWANDA CP	28 708 134	0	28 708 134
			D42	FIXED ASSETS PROPERTY				
			D422	MOVABLES				
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	BAD/FAD PRÉT	0	930 134 UC	697 972 739
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	FSN PRÉT	0	623 190 UC	467 642 094
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA CP	135 545 454	0	135 545 454
			D43	MOVABLES PROPERTY				
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND				
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BAD/FAD PRÉT	0	48 900 UC	36 694 316
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA CP	11 483 254	0	11 483 254
								Total
								BAD/FAD UC
								917 357 906
								BAD/FAT UC
								402 000 000
								FSN UC
								467 642 094
								RWANDA UC
								240 000 000
								Total
						111 730 000	1 749 324	1 064 061 999
			<u>PROJET : RÉHABILITATION DES CENTRALES MUKUNGWA, GIHIRA ET GISENYI</u>					
			D41	NONE PROPERTY FIXED ASSETS				
			D411	BUILDINGS				
			D41101	TECHNICAL ASSISTANCE	BADEA PRÉT	0	163 786 USD	89 165 247
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BADEA PRÉT	0	173 769 USD	94 600 081
			D41101	TECHNICAL ASSISTANCE	OPEP PRÉT	0	34 716 USD	18 899 344
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	OPEP PRÉT	0	36 832 USD	20 051 304
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	RWANDA CP	31 353 109	0	31 353 109
			D42	FIXED ASSETS PROPERTY				
			D422	MOVABLES				
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	BADEA PRÉT	0	552 833 USD	300 962 375
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	OPEP PRÉT	0	115 884 USD	63 087 458



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : RÉHABILITATION DES CENTRALES MUKUNGWA, GIHIRA ET GISENYI</u>			<u>111 730 000</u>	<u>1 749 324</u>	<u>1 064 061 999</u>	
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	41 700 804	0	41 700 804
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BADEA	PRÉT	0	553 707 USD	301 438 297
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	OPEP	PRÉT	0	117 796 USD	64 127 893
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA	CP	38 676 087	0	38 676 087
								Total	
							BADEA USD		786 166 000
							OPEP USD		166 165 999
							RWANDA USD		111 730 000
			<u>PROJET : LIGNE ÉLECTRIQUE HT 110 KV KIBUYE-KARONGI</u>			<u>116 200 000</u>	<u>0</u>	<u>116 200 000</u>	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41101	TECHNICAL ASSISTANCE	RWANDA	FI	6 972 000	0	6 972 000
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	109 228 000	0	109 228 000
								Total	
							RWANDA RWF		116 200 000
			<u>PROJET : LIGNE ÉLECTRIQUE MT 30 KV KIGALI-KIYUMBA</u>			<u>0</u>	<u>614 092</u>	<u>380 000 000</u>	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41101	TECHNICAL ASSISTANCE	BELGIQUE	DON	0	36 846 EUR	22 800 000
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	BELGIQUE	DON	0	577 246 EUR	357 200 000
								Total	
							BELGIQUE EUR		380 000 000
			<u>PROJET : LIGNE ÉLECTRIQUE MT 30 KV KIRINDA-GIKONGORO & MATA-NSHIRI</u>			<u>86 311 000</u>	<u>266 807</u>	<u>231 561 000</u>	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : LIGNE ÉLECTRIQUE MT 30 KV KIRINDA-GIKONGORO & MATA-NSHIRI</u>			86 311 000	266 807	231 561 000	
			D41101	TECHNICAL ASSISTANCE	BADEA	PRÉT	0	16 008 USD	8 715 000
			D41101	TECHNICAL ASSISTANCE	RWANDA	CP	5 178 660	0	5 178 660
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	BADEA	PRÉT	0	250 799 USD	136 535 000
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	81 132 340	0	81 132 340
			Total						
							BADEA USD	145 250 000	
							RWANDA USD	86 311 000	
		03	NEW AND RENEWABLE ENERGY			7 041 900 999		7 041 900 999	
			<u>PROJET: EF ELECTRIFICATION SOLAIRE ECOLES ET CENTRES DE SANTE</u>			11 600 000	0	11 600 000	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41101	TECHNICAL ASSISTANCE	RWANDA	CP	11 600 000	0	11 600 000
			Total						
							RWANDA RWF	11 600 000	
			<u>BIOMASSE:PROJET SUBSTITUTION DU BOIS-ENERGIE ET CHARBON DE BOIS</u>			3 453 800 500	0	3 453 800 500	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41101	TECHNICAL ASSISTANCE	RWANDA	FI	347 525 693	0	347 525 693
			D41103	TRAINING COSTS	RWANDA	FI	695 051 386	0	695 051 386
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	2 411 223 421	0	2 411 223 421
			Total						
							RWANDA RWF	3 453 800 500	
			<u>PROJET: CONSTRUCTION DE MICRO CENTRALES</u>			3 553 800 499	0	3 553 800 499	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41101	TECHNICAL ASSISTANCE	RWANDA	FI	357 587 817	0	357 587 817



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET: CONSTRUCTION DE MICRO CENTRALES</u>			3 553 800 499	0	3 553 800 499
			D42					
			D422					
			D42201	RWANDA	FI	1 430 351 268	0	1 430 351 268
			D43					
			D431					
			D43101	RWANDA	FI	1 765 861 414	0	1 765 861 414
								Total
							RWANDA RWF	3 553 800 499
			<u>PROJET: ETUDE FAISABILITE 30 MICRO CENTRALES HYDRO</u>			22 700 000	0	22 700 000
			D41					
			D411					
			D41101	RWANDA	FI	22 700 000	0	22 700 000
								Total
							RWANDA RWF	22 700 000
		04	HYDROCARBON			34 700 000		34 700 000
			<u>PROJET: ETUDE PIPELINE PETROLIER KIGALI-KAMPALA</u>			23 000 000	0	23 000 000
			D41					
			D411					
			D41101	RWANDA	CP	23 000 000	0	23 000 000
								Total
							RWANDA RWF	23 000 000
			<u>PROJET:ETUDE REHABILITATION ENTREPOTS DE RUHENGERI</u>			11 700 000	0	11 700 000
			D41					
			D411					
			D41101	RWANDA	CP	11 700 000	0	11 700 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
								Total
								RWANDA RWF 11 700 000
12			SERVICE DEVELOPMENT OF PUBLIC UTILITIES			0		200 970 000
		07	DIRECTORATE OF RESOURCES AND SERVICES			0		200 970 000
		08	METEOROLOGY DEVELOPMENT			0		200 970 000
			<u>PROJET : APPUI TECHNIQUE A LA METEOROLOGIE</u>			<u>0</u>	<u>369 159</u>	<u>200 970 000</u>
			D43 MOVABLES PROPERTY					
			D431 ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101 ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BADEA	DON	0	369 159 USD	200 970 000
								Total
								BADEA USD 200 970 000
13			PLANNING AND SUPERVISION OF HABITATS			0		218 925 000
		19	HABITAT DIRECTORATE			0		218 925 000
		02	POLICY AND HABITAT PROGRAMMES			0		218 925 000
			<u>PROJET : PADPR : Programme d'appui au développement des populations rurales</u>			<u>0</u>	<u>353 790</u>	<u>218 925 000</u>
			D41 NONE PROPERTY FIXED ASSETS					
			D411 BUILDINGS					
			D41103 TRAINING COSTS	FRANCE	DON	0	280 785 EUR	173 750 000
			D41104 PURCHASE OF CONSUMMABLE GOODS	FRANCE	DON	0	56 157 EUR	34 750 000
			D41112 OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	FRANCE	DON	0	16 847 EUR	10 425 000
								Total
								FRANCE EUR 218 925 000
19			MIGEPROF					2 006 000 000
04			PROMOTION AND FAMILY REHABILITATION			100 000 000		1 476 000 000
		03	GENDER AND PROMOTION OF WOMEN			100 000 000		700 000 000
		01	MANAGEMENT SUPPORT			100 000 000		700 000 000
			<u>PROJET : Réduction pauvreté et actions en faveur femmes (Kibuye, Gikongoro & Butare)</u>			<u>100 000 000</u>	<u>799 574</u>	<u>700 000 000</u>
			D41 NONE PROPERTY FIXED ASSETS					



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : Réduction pauvreté et actions en faveur femmes (Kibuye, Gikongoro & Butare)</u>			<u>100 000 000</u>	<u>799 574</u>	<u>700 000 000</u>	
			D411 BUILDINGS						
			D41112 OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BAD/FAD	PRÉT	0	3 332 UC	2 500 000	
			D41103 TRAINING COSTS	BAD/FAD	PRÉT	0	78 625 UC	59 000 000	
			D41104 PURCHASE OF CONSUMMABLE GOODS	BAD/FAD	PRÉT	0	43 443 UC	32 600 000	
			D41101 TECHNICAL ASSISTANCE	BAD/FAD	PRÉT	0	142 591 UC	107 000 000	
			D41102 SALARIES AND ALLOWANCES	BAD/FAD	PRÉT	0	31 850 UC	23 900 000	
			D41101 TECHNICAL ASSISTANCE	RWANDA	CP	14 220 183	0	14 220 183	
			D41104 PURCHASE OF CONSUMMABLE GOODS	RWANDA	CP	5 373 526	0	5 373 526	
			D41102 SALARIES AND ALLOWANCES	RWANDA	CP	4 193 972	0	4 193 972	
			D42 FIXED ASSETS PROPERTY						
			D422 MOVABLES						
			D42201 PUBLIC WORKS AND CONSTRUCTIONS	BAD/FAD	PRÉT	0	341 151 UC	256 000 000	
			D42201 PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	73 394 495	0	73 394 495	
			D43 MOVABLES PROPERTY						
			D431 ACQUISITION AND EXPLOITATION OF PLOTS OF LAND						
			D43101 ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BAD/FAD	PRÉT	0	21 322 UC	16 000 000	
			D43101 ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA	CP	2 817 824	0	2 817 824	
			D45 FINANCING OPERATIONS						
			D452 MICRO-CREDITS						
			D45201 MICRO-CREDITS	BAD/FAD	PRÉT	0	137 260 UC	103 000 000	
			Total						
						BAD/FAD UC		600 000 000	
						RWANDA RWF		100 000 000	
	04		FAMILY AND CHILDREN PROTECTION			0		677 000 000	
		01	MANAGEMENT SUPPORT			0		277 000 000	
			<u>PROJET : SUPPORT TO GENDER POLICY AND AUDIT</u>			<u>0</u>	<u>127 215</u>	<u>112 000 000</u>	
			D41 NONE PROPERTY FIXED ASSETS						
			D411 BUILDINGS						
			D41101 TECHNICAL ASSISTANCE	UK	DON	0	127 215 GBP	112 000 000	
			Total						
						UK GBP		112 000 000	
			<u>PROJET : PLANIFACATION SOCIALE ET PLAIDOYER</u>			<u>0</u>	<u>303 086</u>	<u>165 000 000</u>	
			D41 NONE PROPERTY FIXED ASSETS						
			D411 BUILDINGS						
			D41112 OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	UNICEF	DON	0	303 086 USD	165 000 000	



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
								Total
							UNICEF USD	165 000 000
		05	PROMOTION OF FAMILY SOCIO-JUDICIAL EQUITY			0		400 000 000
			<u>PROJET : Promotion de la santé reproductive dans les imidugudu (Cyangugu, Kibuye, Umutara)</u>			<u>0</u>	<u>734 754</u>	<u>400 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	FNUAP	DON	0	734 754 USD	400 000 000
								Total
							FNUAP USD	400 000 000
		05	PERMANENTE SECRETARIATE FOR NATIONAL WOMEN COUNCIL			0		99 000 000
		01	MANAGEMENT SUPPORT			0		99 000 000
			<u>PROJET : PLAIDOYER EN GENRE</u>			<u>0</u>	<u>181 852</u>	<u>99 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	FNUAP	DON	0	10 103 USD	5 500 000
		D41102	SALARIES AND ALLOWANCES	FNUAP	DON	0	37 105 USD	20 200 000
		D41103	TRAINING COSTS	FNUAP	DON	0	21 675 USD	11 800 000
		D41104	PURCHASE OF CONSUMMABLE GOODS	FNUAP	DON	0	112 417 USD	61 200 000
		D43	MOVABLES PROPERTY					
		D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	FNUAP	DON	0	551 USD	300 000
								Total
							FNUAP USD	99 000 000
06			PROMOTION AND PROTECTION OF CHILDS RIGHTS			0		530 000 000
		06	EXECUTIVE SECRETARIATE AND FOLLOW UP OF BEIJING PLATE FORM ACTION			0		530 000 000
		01	DEFENCE OF CHILDREN RIGHTS			0		530 000 000
			<u>PROJET : SURVIE ET DÉVELOPPEMENT DE L'ENFANT</u>			<u>0</u>	<u>973 549</u>	<u>530 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	UNICEF	DON	0	973 549 USD	530 000 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
								Total
							UNICEF USD	530 000 000
20			MIFOTRA					140 000 000
06			STRATEGY FOR HUMAN RESOURCES CAPACITY REINFORCEMENT			140 000 000		140 000 000
		06	PROFESSIONAL TRAINING DIRECTORATE			140 000 000		140 000 000
		03	HUMAN RESSOURCES DEVELOPMENT			140 000 000		140 000 000
			<u>PROJET : RÉHABILITATION ET EXTENSION DU RIAM</u>			<u>140 000 000</u>	<u>0</u>	<u>140 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	140 000 000	0	140 000 000
								Total
							RWANDA RWF	140 000 000
22			MINITERE					8 859 974 000
03			CONSERVATION AND PROTECTION OF ENVIRONMENT			56 200 000		591 200 000
		03	DEPARTMENT OF ENVIRONMENTAL PROTECTION			56 200 000		591 200 000
		01	MANAGEMENT SUPPORT			0		108 000 000
			<u>PROJET : POP : ACTIVITÉS HABILITANTES SUR LES POLLUANTS ORGANIQUES PERSISTANTS</u>			<u>0</u>	<u>198 384</u>	<u>108 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	GEF	DON	0	88 689 USD	48 282 353
		D41104	PURCHASE OF CONSUMMABLE GOODS	GEF	DON	0	109 694 USD	59 717 647
								Total
							GEF USD	108 000 000
		02	ENVIRONMENTAL POLICY AND SENSITIZATION			22 900 000		229 900 000
			<u>PROJET : IPMCE : INTEGRATED PROTECTION & MANAGEMENT OF CRITICAL ECOSYSTEMS</u>			<u>22 900 000</u>	<u>380 235</u>	<u>229 900 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	GEF	DON	0	380 235 USD	207 000 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : IPMCE : INTEGRATED PROTECTION & MANAGEMENT OF CRITICAL ECOSYSTEMS</u>			<u>22 900 000</u>	<u>380 235</u>	<u>229 900 000</u>
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA CP	22 900 000	0	22 900 000
								Total
								GEF USD 207 000 000
								RWANDA RWF 22 900 000
		11	INSTITUTIONAL SUPPORT AND ENVIRONMENTAL EDUCATION			33 300 000		253 300 000
			<u>PROJET : PAIGER : PROJET D'APPUI INSTITUTIONNEL À LA GESTION DE L'ENVIRONNEMENT</u>			<u>33 300 000</u>	<u>293 177</u>	<u>253 300 000</u>
			D41	NONE PROPERTY FIXED ASSETS				
			D411	BUILDINGS				
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BAD/FAD DON	0	21 518 UC	16 146 789
			D41103	TRAINING COSTS	BAD/FAD DON	0	88 760 UC	66 605 505
			D41104	PURCHASE OF CONSUMMABLE GOODS	BAD/FAD DON	0	51 104 UC	38 348 624
			D41101	TECHNICAL ASSISTANCE	BAD/FAD DON	0	48 415 UC	36 330 275
			D41102	SALARIES AND ALLOWANCES	BAD/FAD DON	0	32 276 UC	24 220 183
			D41102	SALARIES AND ALLOWANCES	RWANDA CP	22 200 000	0	22 200 000
			D41104	PURCHASE OF CONSUMMABLE GOODS	RWANDA CP	7 400 000	0	7 400 000
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	RWANDA CP	3 700 000	0	3 700 000
			D43	MOVABLES PROPERTY				
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND				
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BAD/FAD DON	0	51 104 UC	38 348 624
								Total
								BAD/FAD UC 220 000 000
								RWANDA UC 33 300 000
05			FORESTRY RESOURCES			85 000 000		433 000 000
		07	FORESTY MANAGEMENT			85 000 000		433 000 000
		01	MANAGEMENT SUPPORT			85 000 000		433 000 000
			<u>PROJET : PAFOR : PROJET D'APPUI À L'AMÉNAGEMENT DES FORÊTS</u>			<u>85 000 000</u>	<u>463 753</u>	<u>433 000 000</u>
			D41	NONE PROPERTY FIXED ASSETS				
			D411	BUILDINGS				
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BAD PRÉT	0	57 382 UC	43 059 623
			D41103	TRAINING COSTS	BAD PRÉT	0	22 431 UC	16 832 396
			D41104	PURCHASE OF CONSUMMABLE GOODS	BAD PRÉT	0	87 117 UC	65 372 327
			D41101	TECHNICAL ASSISTANCE	BAD PRÉT	0	21 910 UC	16 440 945
			D41102	SALARIES AND ALLOWANCES	BAD PRÉT	0	31 299 UC	23 487 064
			D41102	SALARIES AND ALLOWANCES	RWANDA CP	21 868 934	0	21 868 934
			D41104	PURCHASE OF CONSUMMABLE GOODS	RWANDA CP	49 101 945	0	49 101 945
			D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	RWANDA CP	5 364 078	0	5 364 078



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : PAFOR : PROJET D'APPUI À L'AMÉNAGEMENT DES FORÊTS</u>			<u>85 000 000</u>	<u>463 753</u>	<u>433 000 000</u>
			D42 FIXED ASSETS PROPERTY					
			D422 MOVABLES					
			D42201 PUBLIC WORKS AND CONSTRUCTIONS	BAD	PRÊT	0	170 060 UC	127 613 046
			D43 MOVABLES PROPERTY					
			D431 ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101 ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BAD	PRÊT	0	27 126 UC	20 355 455
			D45 FINANCING OPERATIONS					
			D452 MICRO-CREDITS					
			D45201 MICRO-CREDITS	BAD	PRÊT	0	46 427 UC	34 839 144
			D45201 MICRO-CREDITS	RWANDA	CP	8 665 043	0	8 665 043
			Total					
							BAD UC	348 000 000
							RWANDA UC	85 000 000
06			WATER AND SANITATION			2 086 668 000		7 632 368 000
			09 WATER AND SANITATION			2 086 668 000		7 632 368 000
			01 MANAGEMENT SUPPORT			2 069 238 000		7 614 938 000
			<u>PROJET : GESTION INTÉGRÉE DES RESSOURCES EN EAU AU RWANDA</u>			<u>1 115 000</u>	<u>747 061</u>	<u>407 815 000</u>
			D41 NONE PROPERTY FIXED ASSETS					
			D411 BUILDINGS					
			D41112 OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	JAPON	DON	0	747 061 USD	406 700 000
			D41112 OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	RWANDA	CP	1 115 000	0	1 115 000
			Total					
							JAPON USD	406 700 000
							RWANDA RWF	1 115 000
			<u>PROJET: ASSISTANCE TECHNIQUE A LA DEA</u>			<u>0</u>	<u>128 582</u>	<u>70 000 000</u>
			D41 NONE PROPERTY FIXED ASSETS					
			D411 BUILDINGS					
			D41101 TECHNICAL ASSISTANCE	BADEA	DON	0	128 582 USD	70 000 000
			Total					
							BADEA USD	70 000 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
<u>PROJET : Projet d'alimentation en eau potable Bugesera-Karege</u>						<u>0</u>	<u>3 013 898</u>	<u>1 865 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	UE	DON	0	406 442 EUR	251 506 067
		D41104	PURCHASE OF CONSUMMABLE GOODS	UE	DON	0	313 415 EUR	193 941 128
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	UE	DON	0	244 509 EUR	151 302 129
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	UE	DON	0	2 049 532 EUR	1 268 250 676
								Total
						UE	EUR	1 865 000 000
<u>PROJET : AEP Mukingi</u>						<u>73 000 000</u>	<u>0</u>	<u>73 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	73 000 000	0	73 000 000
								Total
						RWANDA	RWF	73 000 000
<u>PROJET : PROJET D'ALIMENTATION EN EAU POTABLE DANS LA VILLE DE BUTARE</u>						<u>300 000 000</u>	<u>1 114 989</u>	<u>907 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	BADEA	PRÉT	0	132 899 USD	72 350 090
		D41101	TECHNICAL ASSISTANCE	RWANDA	CP	19 173 178	0	19 173 178
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	BADEA	PRÉT	0	935 459 USD	509 263 914
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	280 826 822	0	280 826 822
		D43	MOVABLES PROPERTY					
		D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BADEA	PRÉT	0	46 631 USD	25 385 996
								Total
						BADEA	USD	607 000 000
						RWANDA	USD	300 000 000



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Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : RWSS : Rural water supply and sanitation</u>			147 000 000	1 184 791	792 000 000
			D41	NONE PROPERTY FIXED ASSETS				
			D411	BUILDINGS				
			D41112	IDA	PRÊT	0	35 463 USD	19 306 292
			D41103	IDA	PRÊT	0	144 579 USD	78 708 609
			D41104	IDA	PRÊT	0	120 781 USD	65 753 311
			D41102	RWANDA	CP	21 516 065	0	21 516 065
			D41112	RWANDA	CP	34 496 787	0	34 496 787
			D41104	RWANDA	CP	40 987 148	0	40 987 148
			D42	FIXED ASSETS PROPERTY				
			D422	MOVABLES				
			D42201	IDA	PRÊT	0	798 649 USD	434 784 769
			D42201	RWANDA	CP	50 000 000	0	50 000 000
			D43	MOVABLES PROPERTY				
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND				
			D43101	IDA	PRÊT	0	85 318 USD	46 447 019
								Total
							IDA USD	645 000 000
							RWANDA USD	147 000 000
			<u>PROJET : AEP 8 communes autour de Kigali</u>			0	872 523	482 000 000
			D42	FIXED ASSETS PROPERTY				
			D422	MOVABLES				
			D42201	RFA	DON	0	778 460 USD	423 793 436
			D43	MOVABLES PROPERTY				
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND				
			D43101	RFA	DON	0	94 064 EUR	58 206 564
								Total
							RFA EUR	58 206 564
							RFA USD	423 793 436
			<u>PROJET : AEP A: Programme d'alimentation en eau potable et d'assainissement en milieu rural</u>			192 000 000	1 512 527	1 327 000 000
			D41	NONE PROPERTY FIXED ASSETS				
			D411	BUILDINGS				
			D41101	BAD/FAT	DON	0	143 047 UC	107 342 222
			D41102	BAD/FAT	DON	0	89 090 UC	66 853 333
			D41103	BAD/FAT	DON	0	74 887 UC	56 195 556
			D42	FIXED ASSETS PROPERTY				
			D422	MOVABLES				
			D42201	BAD/FAD	PRÊT	0	843 550 UC	633 000 000
			D42201	BAD/FAT	DON	0	350 332 UC	262 888 889



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
FISCAL YEAR 2005**

Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : AEPA: Programme d'alimentation en eau potable et d'assainissement en milieu rural</u>			<u>192 000 000</u>	<u>1 512 527</u>	<u>1 327 000 000</u>	
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	192 000 000	0	192 000 000
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	BAD/FAT	DON	0	11 620 UC	8 720 000
								Total	
							BAD/FAD UC		633 000 000
							BAD/FAT UC		502 000 000
							RWANDA RWF		192 000 000
			<u>PROJET : IMPROVE THE LONG TERM SUSTAINABILITY OF RURAL WATER SUPPLY SYSTEM</u>			<u>550 000 000</u>	<u>0</u>	<u>550 000 000</u>	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	550 000 000	0	550 000 000
								Total	
							RWANDA RWF		550 000 000
			<u>PROJET : Increase water production capacity in Kigali and other urban water supply system</u>			<u>422 500 000</u>	<u>0</u>	<u>422 500 000</u>	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	422 500 000	0	422 500 000
								Total	
							RWANDA RWF		422 500 000
			<u>PROJET : AEP DANS LES PETITS CENTRES DE GIKONGORO ET KIBUYE</u>			<u>0</u>	<u>615 356</u>	<u>335 000 000</u>	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41103	TRAINING COSTS	AUTRICHE	DON	0	60 776 USD	33 086 420
			D41104	PURCHASE OF CONSUMMABLE GOODS	AUTRICHE	DON	0	15 194 USD	8 271 605
			D41101	TECHNICAL ASSISTANCE	AUTRICHE	DON	0	121 552 USD	66 172 839
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	AUTRICHE	DON	0	303 880 USD	165 432 099
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
FISCAL YEAR 2005**

Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : AEP DANS LES PETITS CENTRES DE GIKONGORO ET KIBUYE</u>			0	615 356	335 000 000	
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	AUTRICHE	DON	0	113 955 USD	62 037 037
								Total	
							AUTRICHE USD	335 000 000	
			<u>PROJET : REHABILITATION 1200 RACCORDEMENTS AEP BUTARE</u>			4 648 000	0	4 648 000	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	4 648 000	0	4 648 000
								Total	
							RWANDA USD	4 648 000	
			<u>PROJET : REHABILITATION 4000 RACCORDEMENTS AEP KIGALI</u>			28 700 000	0	28 700 000	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	28 700 000	0	28 700 000
								Total	
							RWANDA USD	28 700 000	
			<u>PROJET : RENFORCEMENT AEP KIGALI</u>			173 070 000	0	173 070 000	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	173 070 000	0	173 070 000
								Total	
							RWANDA USD	173 070 000	
			<u>PROJET : RENFORCEMENT AEP KIGALI A PARTIR SOURCES SOUTERRAINES NYABARONGO</u>			95 865 000	0	95 865 000	



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
FISCAL YEAR 2005**

Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : RENFORCEMENT AEP KIGALI A PARTIR SOURCES SOUTERRAINES NYABARONGO</u>			<u>95 865 000</u>	<u>0</u>	<u>95 865 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	95 865 000	0	95 865 000
								Total
						RWANDA USD		95 865 000
			<u>PROJET : RENOVATION ET EXTENSION AEP BUTARE PHASE II</u>			<u>23 240 000</u>	<u>0</u>	<u>23 240 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	23 240 000	0	23 240 000
								Total
						RWANDA USD		23 240 000
			<u>PROJET : RENOVATION ET EXTENSION AEP GISENYI & CYANGUGU</u>			<u>29 050 000</u>	<u>0</u>	<u>29 050 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	29 050 000	0	29 050 000
								Total
						RWANDA USD		29 050 000
			<u>PROJET : RENOVATION ET EXTENSION AEP GITARAMA, NYANZA ET RWAMAGANA</u>			<u>11 620 000</u>	<u>0</u>	<u>11 620 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	11 620 000	0	11 620 000
								Total
						RWANDA USD		11 620 000



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
FISCAL YEAR 2005**

Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
			<u>PROJET : RENOVATION ET EXTENSION AEP RUHENGERI, KIBUNGO, GIKONGORO, BYUMBA, NYAGATARE ET KIBUYE</u>			17 430 000	0	17 430 000
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	17 430 000	0	17 430 000
								Total
						RWANDA USD		17 430 000
		04	URBAN HYDROLOGICS			17 430 000		17 430 000
			<u>PROJET: REDUCTION DES PERTES D EAU</u>			<u>17 430 000</u>	<u>0</u>	<u>17 430 000</u>
		D43	MOVABLES PROPERTY					
		D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	RWANDA	CP	17 430 000	0	17 430 000
								Total
						RWANDA RWF		17 430 000
07			PROMOTION AND VALORISATION OF MINING AND GEOLOGY			203 406 000		203 406 000
		10	MINES AND GEOLOGY			203 406 000		203 406 000
		02	VALORISATION OF MINERAL MATERIAL			203 406 000		203 406 000
			<u>PROJET: TELEDETECTION : RECHERCHE DES HYDROCARBURES ET AUTRES MINERAIS</u>			<u>203 406 000</u>	<u>0</u>	<u>203 406 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41101	TECHNICAL ASSISTANCE	RWANDA	FI	203 406 000	0	203 406 000
								Total
						RWANDA RWF		203 406 000
23			MINALOC					12 835 900 000
01			TERRITORIAL ADMINISTRATION			342 600 000		5 067 600 000
		01	TERRITORIAL ADMINISTRATION			342 600 000		5 067 600 000
		01	MANAGEMENT SUPPORT			342 600 000		5 067 600 000
			<u>PROJET : CDDP : COMMUNITY DEVELOPMENT AND DECENTRALIZATION PROJECT</u>			<u>174 300 000</u>	<u>2 283 248</u>	<u>1 417 300 000</u>



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
FISCAL YEAR 2005**

Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : CDDP : COMMUNITY DEVELOPMENT AND DECENTRALIZATION PROJECT</u>			174 300 000	2 283 248	1 417 300 000	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41112	IDA	DON	0	160 093 USD	87 154 545	
			D41103	IDA	DON	0	520 942 USD	283 600 891	
			D41104	IDA	DON	0	54 111 USD	29 458 236	
			D41102	IDA	DON	0	187 629 USD	102 145 128	
			D41102	RWANDA	CP	9 787 905	0	9 787 905	
			D41101	RWANDA	CP	73 131 182	0	73 131 182	
			D41103	RWANDA	CP	51 213 677	0	51 213 677	
			D41104	RWANDA	CP	22 473 090	0	22 473 090	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	IDA	DON	0	1 282 667 USD	698 284 091	
			D42201	RWANDA	CP	17 694 146	0	17 694 146	
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	IDA	DON	0	77 805 USD	42 357 109	
			Total						
						IDA USD		1 243 000 000	
						RWANDA RWF		174 300 000	
			<u>PROJET : PADDEP : PROGRAMME D'APPUI À LA DÉC ET AU DEV PARTICIPATIF</u>			0	1 454 428	900 000 000	
			D41	NONE PROPERTY FIXED ASSETS					
			D411	BUILDINGS					
			D41104	PAYS-BAS	DON	0	95 434 EUR	59 054 545	
			D41112	PAYS-BAS	DON	0	131 836 EUR	81 580 338	
			D41101	PAYS-BAS	DON	0	156 197 EUR	96 654 545	
			D41102	PAYS-BAS	DON	0	161 015 EUR	99 636 364	
			D41103	PAYS-BAS	DON	0	48 953 EUR	30 292 389	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PAYS-BAS	DON	0	7 199 EUR	4 454 545	
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	PAYS-BAS	DON	0	69 519 EUR	43 018 183	
			D45	FINANCING OPERATIONS					
			D452	MICRO-CREDITS					
			D45201	PAYS-BAS	DON	0	784 275 EUR	485 309 091	



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
FISCAL YEAR 2005**

Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF	
			<u>PROJET : UMUTARA COMMUNITY RESOURCES & INFRASTRUCTURE DEVELOPMENT PROJECT</u>			90 000 000	1 168 259	726 000 000	
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	OPEP	PRÉT	0	470 242 USD	256 000 000
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	CP	13 503 908	0	13 503 908
			D43	MOVABLES PROPERTY					
			D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
			D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	FIDA	PRÉT	0	57 808 USD	31 470 829
			D45	FINANCING OPERATIONS					
			D452	MICRO-CREDITS					
			D45201	MICRO-CREDITS	FIDA	PRÉT	0	71 443 USD	38 893 479
			Total						
						FIDA USD		380 000 000	
						OPEP USD		256 000 000	
						RWANDA USD		90 000 000	
02			FISCAL DECENTRALIZATION AND LOCAL FINANCE UNIT			3 900 000 000		3 900 000 000	
		01	TERRITORIAL ADMINISTRATION			3 500 000 000		3 500 000 000	
		02	FISCAL DECENTRALIZATION POLICY			3 500 000 000		3 500 000 000	
			<u>PROJET : FCD : FONDS COMMUN DE DÉVELOPPEMENT</u>			3 500 000 000	0	3 500 000 000	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	3 500 000 000	0	3 500 000 000
			Total						
						RWANDA RWF		3 500 000 000	
		02	FISCAL DECENTRALIZATION AND LOCALE FINANCES UNITS			400 000 000		400 000 000	
		02	FISCAL DECENTRALIZATION POLICY			400 000 000		400 000 000	
			<u>PROJET : PDL - HIMO : Programme de développement local à haute intensité de main-d'œuvre</u>			400 000 000	0	400 000 000	
			D42	FIXED ASSETS PROPERTY					
			D422	MOVABLES					
			D42201	PUBLIC WORKS AND CONSTRUCTIONS	RWANDA	FI	400 000 000	0	400 000 000
			Total						
						RWANDA RWF		400 000 000	
05			COMMUNITY DEVELOPMENT UNIT			0		3 868 300 000	



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
FISCAL YEAR 2005**

Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
		05	COMMUNITY DEVELOPMENT UNIT			0		3 868 300 000
		02	COMMUNITY DEVELOPMENT PLANNING			0		3 418 300 000
			<u>PROJET : Programme décentralisé pour la réduction de la pauvreté (UBUDEHE)</u>			<u>0</u>	<u>2 292 017</u>	<u>1 418 300 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	UE	DON	0	1 833 613 EUR	1 134 640 000
		D43	MOVABLES PROPERTY					
		D431	ACQUISITION AND EXPLOITATION OF PLOTS OF LAND					
		D43101	ACQUISITIONS OF EQUIPMENT AND SPECIALIZED TECHNICAL TOOLS	UE	DON	0	458 403 EUR	283 660 000
			Total					
						UE	EUR	1 418 300 000
			<u>PROJET : Programme décentralisé pour la réduction de la pauvreté - Districts</u>			<u>0</u>	<u>3 232 062</u>	<u>2 000 000 000</u>
		D42	FIXED ASSETS PROPERTY					
		D422	MOVABLES					
		D42201	PUBLIC WORKS AND CONSTRUCTIONS	UE	DON	0	3 232 062 EUR	2 000 000 000
			Total					
						UE	EUR	2 000 000 000
		04	PROJECT COORDINATION AND PUBLIC INVESTMENT PROGRAMME			0		450 000 000
			<u>PROJET : Appui au Développement local des districts Buliza, Rulindo, Rushashi et Shyorongi</u>			<u>0</u>	<u>727 214</u>	<u>450 000 000</u>
		D41	NONE PROPERTY FIXED ASSETS					
		D411	BUILDINGS					
		D41112	OTHER EXPENDITURE ON VARIOUS INTERVENTIONS	BELGIQUE	DON	0	727 214 EUR	450 000 000
			Total					
						BELGIQUE	EUR	450 000 000



**DEVELOPMENT BUDGET BY PROGRAM ,SUB PROGRAM AND PROJECTS
FISCAL YEAR 2005**

Prog	Dept	S/Prog	Project	Bailleur	Fin. Type	local Fin. RWF	External Fin.	Total RWF
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Grand Total : RWF 105 820 541 869

SUMMARY BY FINANCING TYPE

CP	4 658 484 000
DON	52 140 125 000
FI	23 074 430 869
PRÊT	25 947 502 000
Total	105 820 541 869