



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
6400					RULINDO		8 178 596 088
					1. Recurent		6 706 786 790
					Block Grant (Districts)		983 122 888
					6441 HUMAN RESOURCE CAPACITY		983 122 888
					644101 DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		983 122 888
					21 Compensation of Employees		122 890 361
					213 Social Contribution		122 890 361
					2131 Actual Social Contribution		122 890 361
					6400000000--1020000--41010101--213102--XXXXGovernment Contributions to Health Insurance - Political ap		73 734 217
					6400000000--1020000--41010101--213101--XXXXGovernment Contributions to social security - Political appor		49 156 144
					26 Grants		761 920 238
					263 Treasury Transfers		761 920 238
					2633 Transfers for salaries		761 920 238
					6400000000--1010000--41010102--263308--4010CRegularization		98 312 289
					6400000000--1010000--41010101--263303--4010CHousing Allowances		245 780 722
					6400000000--1010000--41010101--263302--4010CTransport Allowances		147 468 433
					6400000000--1010000--41010101--263301--4010CSalaries - (Basic Pay)		270 358 794
					28 Other Expenditures		98 312 289
					285 Miscellaneous		98 312 289
					2851 Miscellaneous Other Expenditures		98 312 289
					6400000000--1020000--41010101--285108--XXXXOther miscellaneous expenses		98 312 289
					Earmarked Transfers (Districts)		4 487 409 748
					6401 PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)		15 840 000
					640101 ABUNZI		15 840 000
					27 Social Benefits		15 840 000
					272 Social Assistance Benefits		15 840 000
					2721 Social Assistance Benefits - In Cash		15 840 000
					6400000000--1021300--01010102--272101--4010CPooling risk for health insurance		15 840 000
					6404 GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)		31 312 783
					640402 DECENTRALISATION AND CAPACITY BUILDING		6 000 000
					22 Use of Goods & Services		6 000 000
					226 Training Costs		6 000 000
					2261 Training Costs		6 000 000
					6400000000--1022320--04021901--226199--XXXXOther training related expenses		6 000 000
					640403 CIVIC EDUCATION		6 063 419
					22 Use of Goods & Services		6 063 419
					221 General expenses		6 063 419
					2217 Public Relations and Awareness		6 063 419
					6400000000--1020101--04031901--221704--XXXXMeetings and Special Assembly Costs		6 063 419
					640404 ITORERO		19 249 364
					22 Use of Goods & Services		19 249 364
					221 General expenses		19 249 364
					2217 Public Relations and Awareness		19 249 364
					6400000000--1022300--04040101--221704--XXXXMeetings and Special Assembly Costs		19 249 364
					6405 SOCIAL PROTECTION (MINALOC)		248 743 689
					640502 SUPPORT TO GENOCIDE SURVIVORS		200 528 000
					27 Social Benefits		200 528 000
					272 Social Assistance Benefits		200 528 000
					2721 Social Assistance Benefits - In Cash		200 528 000
					6400000000--1022311--05021901--272106--XXXXOther unclassified social assistance		104 768 000



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						6400000000--1022311--05020401--272102--401X)Assistance to Orphans	95 760 000
			640503			SUPPORT TO VULNERABLE GROUPS	48 215 689
				27		Social Benefits	48 215 689
				272		Social Assistance Benefits	48 215 689
					2721	Social Assistance Benefits - In Cash	48 215 689
						6400000000--1026400--05030101--272103--4010C)Assistance to Vulnerable Groups	48 215 689
			6406			COMMUNITY DEVELOPMENT (MINALOC)	677 476 578
			640602			COMMUNITY MOBILISATION AND AGGLOMELATION	308 038 478
				23		Acquisition of fixed assets	308 038 478
				231		Acquisition of tangible fixed assets	308 038 478
					2311	Structures, Buildings	308 038 478
						6400000000--1022322--06021901--231104--XXXX)Roads Infrastructure	308 038 478
			640603			COORDINATION OF PROJECTS AND PUBLIC INVESTMENT PLAN	369 438 101
				22		Use of Goods & Services	369 438 101
				222		Professional, Research Services	369 438 101
					2221	Professional and contractual Services	369 438 101
						6400000000--1022322--06031901--222199--XXXX)Other professional services fees	369 438 101
			6408			PROMOTION OF TRADE AND INDUSTRY(MINICOM)	2 841 764
			640801			MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	2 841 764
				22		Use of Goods & Services	2 841 764
				222		Professional, Research Services	2 841 764
					2221	Professional and contractual Services	2 841 764
						6400000000--1021000--08010103--222199--401X)Other professional services fees	2 841 764
			6409			PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	108 772 166
			640901			PROMOTION OF COOPERATIVES	106 043 265
				26		Grants	106 043 265
				263		Treasury Transfers	106 043 265
					2633	Transfers for salaries	92 787 857
						6400000000--1021035--09010201--263303--XXXX)Housing Allowances	26 510 816
						6400000000--1021035--09010201--263302--401X)Transport Allowances	15 906 490
						6400000000--1021035--09010201--263301--401X)Salaries - (Basic Pay)	50 370 551
					2634	Transfers for social contribution	13 255 408
						6400000000--1021035--09010201--263402--XXXX)Government Contributions to health insurance	7 953 245
						6400000000--1021035--09010201--263401--401X)Government Contributions to social security	5 302 163
			640902			SUPPORT TO SMES DEVELOPMENT	2 728 901
				22		Use of Goods & Services	2 728 901
				222		Professional, Research Services	2 728 901
					2221	Professional and contractual Services	2 728 901
						6400000000--1021000--09020101--222199--401X)Other professional services fees	2 728 901
			6410			INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	97 000 000
			641001			SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	56 000 000
				23		Acquisition of fixed assets	56 000 000
				234		Non Produced Assets	56 000 000
					2341	Land	56 000 000
						6400000000--1020900--10010201--234104--401X)Improvement on land	56 000 000
			641002			INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	41 000 000
				22		Use of Goods & Services	41 000 000
				227		Supplies and services	41 000 000
					2274	Veterinary and Agricultural Supplies	41 000 000
						6400000000--1020900--10020403--227401--401X)Agricultural & Veterinary Supplies	30 000 000
						6400000000--1020900--10020402--227401--401X)Agricultural & Veterinary Supplies	5 000 000



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Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
						6400000000--1020900--10020401--227401--401X>Agricultural & Veterinary Supplies	6 000 000
						6411 SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	7 000 000
						641101 PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS	7 000 000
						22 Use of Goods & Services	7 000 000
						226 Training Costs	7 000 000
						2261 Training Costs	7 000 000
						6400000000--1020900--11010201--226199--401X>Other training related expenses	7 000 000
						6413 NON FORMAL EDUCATION (MINEDUC)	3 302 920
						641303 DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES	3 302 920
						22 Use of Goods & Services	3 302 920
						226 Training Costs	3 302 920
						2261 Training Costs	3 302 920
						6400000000--1021400--13030101--226199--401X>Other training related expenses	3 302 920
						6415 EMPLOYMENT PROMOTION(MIFOTRA)	5 000 000
						641503 LABOUR ADMINISTRATION	5 000 000
						22 Use of Goods & Services	5 000 000
						223 Transport & Travel	2 000 000
						2231 Transport & Travel	2 000 000
						6400000000--1022000--15030102--223199--XXXXOther transportation costs	1 000 000
						6400000000--1022000--15030102--223112--XXXXReimbursement for use of personal car for work related activi	1 000 000
						226 Training Costs	3 000 000
						2261 Training Costs	3 000 000
						6400000000--1022000--15030101--226199--XXXXOther training related expenses	500 000
						6400000000--1022000--15030101--226105--XXXXTraining hotel facilities	1 000 000
						6400000000--1022000--15030101--226102--XXXXTraining Consumables (Materials)	1 500 000
						6416 FORESTRY RESOURCES MANAGEMENT(MINITERE)	21 916 463
						641601 MANAGEMENT OF FORESTRY RESOURCES	21 916 463
						23 Acquisition of fixed assets	21 916 463
						231 Acquisition of tangible fixed assets	21 916 463
						2316 Cultivated Assets	21 916 463
						6400000000--1022400--16011901--231602--XXXXForests	21 916 463
						6418 WATER AND SANITATION (MININFRA)	120 675 000
						641802 ACCESS TO DRINKING WATER AND ASANITATION	120 675 000
						23 Acquisition of fixed assets	120 675 000
						231 Acquisition of tangible fixed assets	120 675 000
						2311 Structures, Buildings	120 675 000
						6400000000--1021800--18026464--231106--4010CWater Infrastructure	120 675 000
						6419 TRANSPORT (MININFRA)	114 060 998
						641901 DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	114 060 998
						23 Acquisition of fixed assets	114 060 998
						231 Acquisition of tangible fixed assets	114 060 998
						2311 Structures, Buildings	114 060 998
						6400000000--1021801--19011901--231104--XXXXRoads Infrastructure	114 060 998
						6420 INTEGRATED WATER RESOURCES MANAGEMENT (MINIRENA)	35 000 000
						642002 REHABILITATION OF DEGRADED WATERSHEDS AND PROMOTIONAL OF RATIONAL USE OF WATER	35 000 000
						22 Use of Goods & Services	35 000 000
						222 Professional, Research Services	35 000 000
						2221 Professional and contractual Services	35 000 000
						6400000000--1022200--20020101--222199--XXXXOther professional services fees	35 000 000
						6425 PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	1 323 414 540



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Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
			642501			TEACHERS SALARIES	758 550 179
				21		Compensation of Employees	758 550 179
				211		Salaries in cash	663 731 407
					2113	Other Employees	663 731 407
					6400000000--1021400--25010101--211309--4010C	Regularization – in cash	75 855 018
					6400000000--1021400--25010101--211304--4010C	Housing Allowances – in cash	189 637 545
					6400000000--1021400--25010101--211303--4010C	Transport Allowances – in cash	113 782 527
					6400000000--1021400--25010101--211301--4010C	Salaries - (Basic Pay) – in cash	284 456 317
				213		Social Contribution	94 818 772
					2131	Actual Social Contribution	94 818 772
					6400000000--1021400--25010101--213108--401X	Government Contributions to health insurance - Other emplo	56 891 263
					6400000000--1021400--25010101--213107--401X	Government Contributions to social security fund - Other emp	37 927 509
			642502			CAPITATION GRANT	533 908 475
				22		Use of Goods & Services	427 126 780
				222		Professional, Research Services	320 345 085
					2221	Professional and contractual Services	320 345 085
					6400000000--1021400--25020101--222108--401X	Technical Assistance remuneration	320 345 085
				227		Supplies and services	106 781 695
					2275	Other production materials and supplies	106 781 695
					6400000000--1021400--25020101--227502--401X	Educational books and supplies	106 781 695
				28		Other Expenditures	106 781 695
				285		Miscellaneous	106 781 695
					2851	Miscellaneous Other Expenditures	106 781 695
					6400000000--1021400--25020101--285108--401X	Other miscellaneous expenses	106 781 695
			642503			EQUIPMENT, MATERIALS AND MAINTENANCE	2 758 896
				23		Acquisition of fixed assets	2 758 896
				231		Acquisition of tangible fixed assets	2 758 896
					2313	Office Equipment, Furniture and Fittings	2 758 896
					6400000000--1021400--25030201--231399--XXXX	Other Office Equipment, Furniture and Fittings	2 758 896
			642507			CATCH UP/RATTRAPAGE PROGRAMS	955 010
				22		Use of Goods & Services	955 010
				222		Professional, Research Services	955 010
					2221	Professional and contractual Services	955 010
					6400000000--1021400--25070101--222108--401X	Technical Assistance remuneration	955 010
			642508			TEXTBOOKS TRANSPORT	8 985 276
				22		Use of Goods & Services	8 985 276
				223		Transport & Travel	8 985 276
					2231	Transport & Travel	8 985 276
					6400000000--1021400--25080101--223115--401X	Packing -unpacking and Moving of goods and services	8 985 276
			642513			EXAMS	5 128 585
				28		Other Expenditures	5 128 585
				285		Miscellaneous	5 128 585
					2851	Miscellaneous Other Expenditures	5 128 585
					6400000000--1021400--25130101--285108--401X	Other miscellaneous expenses	5 128 585
			642514			PRIMARY DISTRICT EDUCATION FUNDS	3 128 119
				28		Other Expenditures	3 128 119
				285		Miscellaneous	3 128 119
					2851	Miscellaneous Other Expenditures	3 128 119
					6400000000--1021400--25140101--285108--401X	Other miscellaneous expenses	3 128 119
			642515			PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS	10 000 000
				22		Use of Goods & Services	10 000 000



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Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
					222	Professional, Research Services	10 000 000
					2221	Professional and contractual Services	10 000 000
					6400000000--1021400--25150101--222108--401X	Technical Assistance remuneration	10 000 000
					6426	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 020 594 228
					642601	TEACHERS SALARIES	406 212 880
					21	Compensation of Employees	406 212 880
					211	Salaries in cash	355 436 270
					2113	Other Employees	355 436 270
					6400000000--1021400--26010101--211309--401X	Regularization - in cash	40 621 288
					6400000000--1021400--26010101--211304--4010	Housing Allowances - in cash	101 553 220
					6400000000--1021400--26010101--211303--4010	Transport Allowances - in cash	60 931 932
					6400000000--1021400--26010101--211301--4010	Salaries - (Basic Pay) - in cash	152 329 830
					213	Social Contribution	50 776 610
					2131	Actual Social Contribution	50 776 610
					6400000000--1021400--26010101--213108--401X	Government Contributions to health insurance - Other emplo	30 465 966
					6400000000--1021400--26010101--213107--401X	Government Contributions to social security fund - Other emp	20 310 644
					642602	CAPITATION GRANT	159 285 234
					22	Use of Goods & Services	127 428 187
					222	Professional, Research Services	95 571 140
					2221	Professional and contractual Services	95 571 140
					6400000000--1021400--26020101--222108--401X	Technical Assistance remuneration	95 571 140
					227	Supplies and services	31 857 047
					2275	Other production materials and supplies	31 857 047
					6400000000--1021400--26020101--227502--401X	Educational books and supplies	31 857 047
					28	Other Expenditures	31 857 047
					285	Miscellaneous	31 857 047
					2851	Miscellaneous Other Expenditures	31 857 047
					6400000000--1021400--26020101--285108--401X	Other miscellaneous expenses	31 857 047
					642605	GIRL'S EDUCATION	12 930 771
					28	Other Expenditures	12 930 771
					285	Miscellaneous	12 930 771
					2851	Miscellaneous Other Expenditures	12 930 771
					6400000000--1021400--26050101--285108--401X	Other miscellaneous expenses	12 930 771
					642608	SCHOOL FEEDING	225 210 043
					22	Use of Goods & Services	225 210 043
					227	Supplies and services	225 210 043
					2275	Other production materials and supplies	225 210 043
					6400000000--1021400--26080101--227501--XXXX	Food stuff	225 210 043
					642609	SCHOOL CONSTRUCTION	210 630 000
					23	Acquisition of fixed assets	210 630 000
					231	Acquisition of tangible fixed assets	210 630 000
					2311	Structures, Buildings	210 630 000
					6400000000--1021400--26090101--231103--XXXX	Buildings - Non Residential - Non Office	210 630 000
					642612	EXAMS	6 325 300
					28	Other Expenditures	6 325 300
					285	Miscellaneous	6 325 300
					2851	Miscellaneous Other Expenditures	6 325 300
					6400000000--1021400--26120101--285108--XXXX	Other miscellaneous expenses	6 325 300
					6427	UPPER LEVEL SECONDARY EDUCATION (MINEDUC)	3 386 268
					642707	EXAMS	3 386 268



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			28			Other Expenditures	3 386 268
			285			Miscellaneous	3 386 268
				2851		Miscellaneous Other Expenditures	3 386 268
			6400000000	1021400	27070101	285108--XXXXOther miscellaneous expenses	3 386 268
6428						PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)	14 000 000
	642802					MARKET ORIENTED RURAL INFRASTRUCTURES	14 000 000
			23			Acquisition of fixed assets	14 000 000
			231			Acquisition of tangible fixed assets	14 000 000
				2316		Cultivated Assets	14 000 000
			6400000000	1020900	28020101	231699--401XOther cultivated assets	14 000 000
6431						INFORMATION AND COMMUNICATION TECHNOLOGY (MININFRA)	24 687 192
	643101					MANAGEMENT SUPPORT	24 687 192
			22			Use of Goods & Services	24 687 192
			222			Professional, Research Services	24 687 192
				2221		Professional and contractual Services	24 687 192
			6400000000	1021004	31011901	222199--XXXXOther professional services fees	24 687 192
6432						RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (M)	1 843 991
	643202					DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	1 843 991
			22			Use of Goods & Services	1 843 991
			224			Maintenance, Repairs and Spare Parts	1 843 991
				2241		Maintenance & Repairs	1 843 991
			6400000000	1021501	32020101	224106--XXXXMonument and Sites	1 843 991
6433						HUMAN RESOURCE DEVELOPMENT (MINISANTE)	488 907 427
	643301					REMUNERATION AND INCENTIVES	488 907 427
			21			Compensation of Employees	488 907 427
			211			Salaries in cash	427 793 999
				2113		Other Employees	427 793 999
			6400000000	1021600	33010101	211309--XXXXRegularization - in cash	48 890 743
			6400000000	1021600	33010101	211304--4010Housing Allowances - in cash	122 226 857
			6400000000	1021600	33010101	211303--4010CTransport Allowances - in cash	73 336 114
			6400000000	1021600	33010101	211301--4010CSalaries - (Basic Pay) - in cash	183 340 285
			213			Social Contribution	61 113 428
				2131		Actual Social Contribution	61 113 428
			6400000000	1021600	33010101	213102--XXXXGovernment Contributions to Health Insurance - Political ap	36 668 057
			6400000000	1021600	33010101	213101--XXXXGovernment Contributions to social security - Political appoir	24 445 371
6434						FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	51 947 488
	643401					ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	27 947 488
			27			Social Benefits	27 947 488
			272			Social Assistance Benefits	27 947 488
				2721		Social Assistance Benefits - In Cash	27 947 488
			6400000000	1021600	34010101	272101--4010CPooling risk for health insurance	27 947 488
	643402					SUBSIDISATION OF HEALTH SERVICES	24 000 000
			27			Social Benefits	24 000 000
			272			Social Assistance Benefits	24 000 000
				2721		Social Assistance Benefits - In Cash	24 000 000
			6400000000	1021600	34020101	272106--XXXXOther unclassified social assistance	24 000 000
6435						GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	8 315 974
	643501					HEALTH INFRASTRUCTURE	8 315 974
			22			Use of Goods & Services	8 315 974
			224			Maintenance, Repairs and Spare Parts	8 315 974



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Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
					2241	Maintenance & Repairs	8 315 974
			6400000000--	1021600--	35010101--	224103--4010C	8 315 974
						Hospital Buildings	
						6436 QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	42 865 272
						643601 COMMUNITY HEALTH	42 865 272
						22 Use of Goods & Services	42 865 272
						222 Professional, Research Services	42 865 272
					2221	Professional and contractual Services	42 865 272
			6400000000--	1021600--	36010101--	222108--XXXX	42 865 272
						Technical Assistance remuneration	
						6438 CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	7 402 101
						643802 CHILD PROTECTION	7 402 101
						22 Use of Goods & Services	7 402 101
						221 General expenses	7 402 101
					2217	Public Relations and Awareness	7 402 101
			6400000000--	1020400--	38020101--	221706--XXXX	7 402 101
						Symposia, Seminars and sensitizations	
						6439 GENDER AND WOMEN PROMOTION(MIGEPROF)	1 000 000
						643903 ADVOCACY FOR GENDER ISSUES INTEGRATION	1 000 000
						22 Use of Goods & Services	1 000 000
						226 Training Costs	1 000 000
					2261	Training Costs	1 000 000
			6400000000--	1020400--	39030201--	226101--XXXX	1 000 000
						Trainers' Fees and Expenses	
						6443 YOUTH EMPLOYMENT PROMOTION	10 102 906
						644301 SUPPORT YOUTH INITIATIVES	10 102 906
						28 Other Expenditures	10 102 906
						285 Miscellaneous	10 102 906
					2851	Miscellaneous Other Expenditures	10 102 906
			6400000000--	1021900--	43010101--	285108--XXXX	10 102 906
						Other miscellaneous expenses	
Own Revenues							581 071 835
						6402 ADMINISTRATION OF NATIONAL PRISON SERVICES (MININTER)	900 000
						640201 ADMINISTRATION OF NATIONAL PRISON SERVICES	900 000
						22 Use of Goods & Services	900 000
						223 Transport & Travel	880 000
					2231	Transport & Travel	880 000
			6400000000--	1036400--	02010103--	223101--4010C	260 000
						Transportation cost for domestic business travel (airplane, bu	
			6400000000--	1036400--	02010102--	223101--4010C	260 000
						Transportation cost for domestic business travel (airplane, bu	
			6400000000--	1036400--	02010102--	223108--4010C	240 000
						Fuel & Lubricants	
			6400000000--	1036400--	02010101--	223104--4010C	40 000
						Domestic Per Diems	
			6400000000--	1036400--	02010101--	223108--4010C	80 000
						Fuel & Lubricants	
						227 Supplies and services	20 000
					2271	Health and Hygiene	20 000
			6400000000--	1036400--	02010101--	227102--4010C	20 000
						Medical Supplies	
						6403 GENERAL POLICING OPERATIONS (MININTER)	2 628 000
						640301 COMMUNITY POLICING	2 628 000
						22 Use of Goods & Services	2 628 000
						226 Training Costs	978 000
					2261	Training Costs	978 000
			6400000000--	1036400--	03010101--	226103--4010C	150 000
						Training Related Travel Costs	
			6400000000--	1036400--	03010101--	226106--4010C	80 000
						Training food related costs	
			6400000000--	1036400--	03010103--	226106--4010C	87 000
						Training food related costs	
			6400000000--	1036400--	03010103--	226103--4010C	108 000
						Training Related Travel Costs	
			6400000000--	1036400--	03010103--	226102--4010C	67 000
						Training Consumables (Materials)	
			6400000000--	1036400--	03010102--	226103--4010C	187 000
						Training Related Travel Costs	



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
					6400000000--1036400--03010102--226102--4010	Training Consumables (Materials)	101 600
					6400000000--1036400--03010101--226102--4010	Training Consumables (Materials)	197 400
				227	Supplies and services		1 650 000
				2272	Clothing and Uniforms		1 650 000
					6400000000--1036400--03010104--227203--4010	working shoes	750 000
					6400000000--1036400--03010104--227201--4010	Uniforms	900 000
				6404	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)		165 010 650
				640401	JUMELAGE		965 000
				22	Use of Goods & Services		965 000
				221	General expenses		825 000
				2217	Public Relations and Awareness		825 000
					6400000000--1036400--04010101--221704--4010	Meetings and Special Assembly Costs	825 000
				223	Transport & Travel		140 000
				2231	Transport & Travel		140 000
					6400000000--1036400--04010101--223104--4010	Domestic Per Diems	80 000
					6400000000--1036400--04010102--223101--4010	Transportation cost for domestic business travel (airplane, bu	60 000
				640402	DECENTRALISATION AND CAPACITY BUILDING		116 340 000
				22	Use of Goods & Services		1 140 000
				221	General expenses		252 000
				2214	Communication Costs		152 000
					6400000000--1036400--04020101--221403--4010	Internet Costs	20 000
					6400000000--1036400--04020101--221402--4010	Fax and Telephone	60 000
					6400000000--1036400--04020101--221401--4010	Postage & Courier	72 000
				2217	Public Relations and Awareness		100 000
					6400000000--1036400--04020202--221714--4010	Flags, Banners and decoration costs	100 000
				223	Transport & Travel		288 000
				2231	Transport & Travel		288 000
					6400000000--1036400--04020102--223101--4010	Transportation cost for domestic business travel (airplane, bu	188 000
					6400000000--1036400--04020204--223101--4010	Transportation cost for domestic business travel (airplane, bu	100 000
				227	Supplies and services		600 000
				2273	Security and Social Order		600 000
					6400000000--1036400--04020102--227302--4010	Criminal Investigation Costs	200 000
					6400000000--1036400--04020102--227301--4010	Intelligence and investigation Costs	200 000
					6400000000--1036400--04020102--227399--4010	Other security and Social Order related costs	200 000
				23	Acquisition of fixed assets		8 200 000
				231	Acquisition of tangible fixed assets		8 200 000
				2314	ICT Equipment, Software and Other ICT Assets		8 200 000
					6400000000--1036400--04020201--231403--4010	Printers	3 250 000
					6400000000--1036400--04020201--231402--4010	Laptops	4 950 000
				26	Grants		102 000 000
				261	Grants to Foreign Governments		102 000 000
				2611	Current grants to foreign Governments		102 000 000
					6400000000--1036400--04020201--261101--4010	Current grants to Foreign Government	102 000 000
				28	Other Expenditures		5 000 000
				281	Membership dues and subscriptions		5 000 000
				2812	Subscriptions		5 000 000
					6400000000--1036400--04020203--281201--4010	Subscriptions to local institutions	5 000 000
				640403	CIVIC EDUCATION		47 705 650
				22	Use of Goods & Services		47 015 650
				221	General expenses		1 645 000
				2211	Office Supplies & Consumables		100 000



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item	2011/2012
					6400000000--1036400--04030601--221101--4010CStationery & Printing Consumables	100 000
				2214	Communication Costs	415 000
					6400000000--1036400--04030102--221402--4010CFax and Telephone	20 000
					6400000000--1036400--04030101--221402--4010CFax and Telephone	55 000
					6400000000--1036400--04030301--221403--4010CInternet Costs	40 000
					6400000000--1036400--04030602--221403--4010CInternet Costs	140 000
					6400000000--1036400--04030602--221402--4010CFax and Telephone	160 000
				2217	Public Relations and Awareness	1 130 000
					6400000000--1036400--04030103--221714--4010CFlags, Banners and decoration costs	50 000
					6400000000--1036400--04030103--221707--4010COfficial Receptions	120 000
					6400000000--1036400--04030103--221705--4010CHire of Conference Rooms	20 000
					6400000000--1036400--04030103--221701--4010CDomestic Entertainment Costs	20 000
					6400000000--1036400--04030302--221714--4010CFlags, Banners and decoration costs	30 000
					6400000000--1036400--04030301--221703--4010CAdverts and Announcements	120 000
					6400000000--1036400--04030402--221710--4010CInternational Commemoration Days	200 000
					6400000000--1036400--04030401--221709--4010CPublic Holidays Ceremonies	400 000
					6400000000--1036400--04030501--221705--4010CHire of Conference Rooms	50 000
					6400000000--1036400--04030501--221704--4010CMeetings and Special Assembly Costs	100 000
					6400000000--1036400--04030501--221701--4010CDomestic Entertainment Costs	20 000
				223	Transport & Travel	1 205 000
				2231	Transport & Travel	1 205 000
					6400000000--1036400--04030103--223104--4010CDomestic Per Diems	124 000
					6400000000--1036400--04030103--223101--4010CTransportation cost for domestic business travel (airplane, bu	140 000
					6400000000--1036400--04030102--223104--4010CDomestic Per Diems	86 000
					6400000000--1036400--04030102--223101--4010CTransportation cost for domestic business travel (airplane, bu	145 000
					6400000000--1036400--04030101--223104--4010CDomestic Per Diems	104 000
					6400000000--1036400--04030101--223101--4010CTransportation cost for domestic business travel (airplane, bu	130 000
					6400000000--1036400--04030201--223104--4010CDomestic Per Diems	148 000
					6400000000--1036400--04030201--223101--4010CTransportation cost for domestic business travel (airplane, bu	128 000
					6400000000--1036400--04030501--223101--4010CTransportation cost for domestic business travel (airplane, bu	200 000
				225	Tools and Small Equipments	80 000
				2251	Small office equipments	80 000
					6400000000--1036400--04030601--225104--4010CPaper trays	10 000
					6400000000--1036400--04030601--225103--4010CPen holders	10 000
					6400000000--1036400--04030601--225102--4010CStapling machines	30 000
					6400000000--1036400--04030601--225101--4010CCalculators	30 000
				226	Training Costs	43 975 650
				2261	Training Costs	43 975 650
					6400000000--1036400--04030105--226101--4010CTrainers' Fees and Expenses	23 712 000
					6400000000--1036400--04030104--226106--4010CTraining food related costs	12 735 450
					6400000000--1036400--04030104--226103--4010CTraining Related Travel Costs	4 000 000
					6400000000--1036400--04030104--226102--4010CTraining Consumables (Materials)	3 528 200
				227	Supplies and services	110 000
				2272	Clothing and Uniforms	110 000
					6400000000--1036400--04030501--227201--4010CUniforms	110 000
				23	Acquisition of fixed assets	690 000
				231	Acquisition of tangible fixed assets	690 000
				2313	Office Equipment, Furniture and Fittings	50 000
					6400000000--1036400--04030601--231399--4010COther Office Equipment, Furniture and Fittings	50 000
				2314	ICT Equipment, Software and Other ICT Assets	540 000
					6400000000--1036400--04030601--231402--4010CLaptops	440 000
					6400000000--1036400--04030601--231401--4010CDesk top Computer	100 000
				2315	Other Machinery and Equipment	100 000



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
						6400000000--1036400--04030301--231506--4010CPhotograph and music equipment	100 000
						6408 PROMOTION OF TRADE AND INDUSTRY(MINICOM)	2 696 735
						640801 MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	316 735
						22 Use of Goods & Services	124 735
						223 Transport & Travel	74 735
						2231 Transport & Travel	74 735
						6400000000--1036400--08010102--223117--4010CAccommodation cost	42 000
						6400000000--1036400--08010102--223108--4010CFuel & Lubricants	32 735
						224 Maintenance, Repairs and Spare Parts	50 000
						2241 Maintenance & Repairs	50 000
						6400000000--1036400--08010102--224110--4010CVehicles & Motorbikes	50 000
						25 Subsidies	100 000
						252 Subsidies to Private Enterprises	100 000
						2521 Subsidies to Private Enterprises - Non Financial	100 000
						6400000000--1036400--08010103--252101--4010CSubsidies to Private Enterprises - Non Financial - (Select nan	100 000
						28 Other Expenditures	92 000
						285 Miscellaneous	92 000
						2851 Miscellaneous Other Expenditures	92 000
						6400000000--1036400--08010103--285110--4010CSupport to third party initiatives	92 000
						640803 PROMOTION AND OVERSIGHT OF KEY INDUSTRIES	2 380 000
						22 Use of Goods & Services	2 090 000
						221 General expenses	1 550 000
						2214 Communication Costs	50 000
						6400000000--1036400--08030101--221402--4010CFax and Telephone	50 000
						2217 Public Relations and Awareness	1 500 000
						6400000000--1036400--08030101--221703--4010CAdverts and Announcements	500 000
						6400000000--1036400--08030101--221712--4010CTrade Fairs and Exhibitions	500 000
						6400000000--1036400--08030101--221714--4010CFlags, Banners and decoration costs	500 000
						223 Transport & Travel	540 000
						2231 Transport & Travel	540 000
						6400000000--1036400--08030102--223199--4010COther transportation costs	160 000
						6400000000--1036400--08030102--223108--4010CFuel & Lubricants	80 000
						6400000000--1036400--08030102--223114--4010CVehicles for business and personal use	100 000
						6400000000--1036400--08030101--223104--4010CDomestic Per Diems	200 000
						23 Acquisition of fixed assets	290 000
						231 Acquisition of tangible fixed assets	290 000
						2315 Other Machinery and Equipment	290 000
						6400000000--1036400--08030103--231599--4010COther Specialized Equipment	90 000
						6400000000--1036400--08030103--231508--4010CArchived materials, sculptures and other rarely natural subjec	100 000
						6400000000--1036400--08030103--231501--4010CMonuments & Touristic crafts	100 000
						6409 PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	100 000
						640902 SUPPORT TO SMES DEVELOPMENT	100 000
						28 Other Expenditures	100 000
						285 Miscellaneous	100 000
						2851 Miscellaneous Other Expenditures	100 000
						6400000000--1036400--09020102--285110--4010CSupport to third party initiatives	100 000
						6410 INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	910 000
						641003 SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	910 000
						22 Use of Goods & Services	910 000
						221 General expenses	90 000
						2214 Communication Costs	90 000



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
						6400000000--1036400--10030101--221403--4010Internet Costs	20 000
						6400000000--1036400--10030103--221402--4010CFax and Telephone	30 000
						6400000000--1036400--10030102--221402--4010CFax and Telephone	10 000
						6400000000--1036400--10030101--221402--4010CFax and Telephone	30 000
					223	Transport & Travel	190 000
					2231	Transport & Travel	190 000
						6400000000--1036400--10030102--223199--4010COther transportation costs	90 000
						6400000000--1036400--10030101--223199--4010COther transportation costs	100 000
					224	Maintenance, Repairs and Spare Parts	255 000
					2241	Maintenance & Repairs	255 000
						6400000000--1036400--10030102--224110--4010CVehicles & Motorbikes	100 000
						6400000000--1036400--10030101--224110--4010CVehicles & Motorbikes	155 000
					226	Training Costs	375 000
					2261	Training Costs	375 000
						6400000000--1036400--10030103--226104--4010CTraining Related Per Diems	155 000
						6400000000--1036400--10030103--226102--4010CTraining Consumables (Materials)	180 000
						6400000000--1036400--10030103--226101--4010CTrainers' Fees and Expenses	40 000
					6411	SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)	4 999 689
					641102	RESTRUCTURING OF EXTENSION AND PROXIMITY SERVICES	4 999 689
					22	Use of Goods & Services	4 999 689
					221	General expenses	70 000
					2214	Communication Costs	70 000
						6400000000--1036400--11020102--221402--4010CFax and Telephone	40 000
						6400000000--1036400--11020101--221402--4010CFax and Telephone	30 000
					222	Professional, Research Services	3 060 000
					2221	Professional and contractual Services	3 060 000
						6400000000--1036400--11020102--222108--4010CTechnical Assistance remuneration	3 060 000
					223	Transport & Travel	359 000
					2231	Transport & Travel	359 000
						6400000000--1036400--11020102--223199--4010COther transportation costs	59 000
						6400000000--1036400--11020102--223104--4010CDomestic Per Diems	300 000
					226	Training Costs	1 510 689
					2261	Training Costs	1 510 689
						6400000000--1036400--11020101--226104--4010CTraining Related Per Diems	1 360 000
						6400000000--1036400--11020101--226102--4010CTraining Consumables (Materials)	90 689
						6400000000--1036400--11020101--226101--4010CTrainers' Fees and Expenses	60 000
					6414	YOUTH MOBILISATION (MINIYOUTH)	715 000
					641401	YOUTH SOCIAL AND CULTURAL MOBILISATION	480 000
					22	Use of Goods & Services	380 000
					221	General expenses	180 000
					2214	Communication Costs	40 000
						6400000000--1036400--14010101--221402--4010CFax and Telephone	20 000
						6400000000--1036400--14010201--221402--4010CFax and Telephone	20 000
					2217	Public Relations and Awareness	140 000
						6400000000--1036400--14010201--221703--4010CAdverts and Announcements	80 000
						6400000000--1036400--14010201--221714--4010CFlags, Banners and decoration costs	60 000
					223	Transport & Travel	200 000
					2231	Transport & Travel	200 000
						6400000000--1036400--14010101--223199--4010COther transportation costs	100 000
						6400000000--1036400--14010201--223199--4010COther transportation costs	100 000
					23	Acquisition of fixed assets	100 000



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
					231	Acquisition of tangible fixed assets	100 000
					2315	Other Machinery and Equipment	100 000
			6400000000--	1036400--	14010101--	231503--4010CSports Equipment	100 000
			641403			YOUTH PROJECTS	235 000
					22	Use of Goods & Services	235 000
					221	General expenses	235 000
					2214	Communication Costs	20 000
			6400000000--	1036400--	14030101--	221402--4010CFax and Telephone	20 000
					2217	Public Relations and Awareness	215 000
			6400000000--	1036400--	14030101--	221704--4010CMeetings and Special Assembly Costs	115 000
			6400000000--	1036400--	14030201--	221706--4010CSymposia, Seminars and sensitizations	100 000
			6415			EMPLOYMENT PROMOTION(MIFOTRA)	272 493
			641501			SUPPORT TO THE PROMOTION OF WOMEN EMPLOYMENT INITIATIVES	272 493
					28	Other Expenditures	272 493
					285	Miscellaneous	272 493
					2851	Miscellaneous Other Expenditures	272 493
			6400000000--	1036400--	15010101--	285110--4010CSupport to third party initiatives	272 493
			6421			HABITAT AND URBAN DEVELOPMENT (MININFRA)	5 690 000
			642101			PROMOTION OF PROPERTY DEVELOPMENT	385 000
					22	Use of Goods & Services	385 000
					221	General expenses	45 000
					2214	Communication Costs	45 000
			6400000000--	1036400--	21010101--	221403--4010CInternet Costs	20 000
			6400000000--	1036400--	21010101--	221402--4010CFax and Telephone	25 000
					223	Transport & Travel	190 000
					2231	Transport & Travel	190 000
			6400000000--	1036400--	21010102--	223104--4010CDomestic Per Diems	75 000
			6400000000--	1036400--	21010101--	223199--4010COther transportation costs	50 000
			6400000000--	1036400--	21010101--	223104--4010CDomestic Per Diems	65 000
					224	Maintenance, Repairs and Spare Parts	150 000
					2242	Spare Parts	150 000
			6400000000--	1036400--	21010102--	224202--4010CEquipment Spare Parts	150 000
			642102			DEVELOPMENT OF LAND PLOTS	1 869 000
					22	Use of Goods & Services	1 869 000
					221	General expenses	105 000
					2214	Communication Costs	105 000
			6400000000--	1036400--	21020102--	221403--4010CInternet Costs	5 000
			6400000000--	1036400--	21020102--	221402--4010CFax and Telephone	15 000
			6400000000--	1036400--	21020101--	221403--4010CInternet Costs	20 000
			6400000000--	1036400--	21020101--	221402--4010CFax and Telephone	15 000
			6400000000--	1036400--	21020202--	221403--4010CInternet Costs	20 000
			6400000000--	1036400--	21020202--	221402--4010CFax and Telephone	5 000
			6400000000--	1036400--	21020201--	221403--4010CInternet Costs	20 000
			6400000000--	1036400--	21020201--	221402--4010CFax and Telephone	5 000
					222	Professional, Research Services	1 140 000
					2221	Professional and contractual Services	1 140 000
			6400000000--	1036400--	21020102--	222108--4010CTechnical Assistance remuneration	440 000
			6400000000--	1036400--	21020202--	222108--4010CTechnical Assistance remuneration	400 000
			6400000000--	1036400--	21020201--	222108--4010CTechnical Assistance remuneration	300 000
					223	Transport & Travel	324 000
					2231	Transport & Travel	324 000
			6400000000--	1036400--	21020102--	223199--4010COther transportation costs	20 000



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
						6400000000--1036400--21020102--223104--4010CDomestic Per Diems	24 000
						6400000000--1036400--21020101--223199--4010COther transportation costs	50 000
						6400000000--1036400--21020101--223104--4010CDomestic Per Diems	18 000
						6400000000--1036400--21020202--223199--4010COther transportation costs	82 000
						6400000000--1036400--21020202--223104--4010CDomestic Per Diems	24 000
						6400000000--1036400--21020201--223199--4010COther transportation costs	82 000
						6400000000--1036400--21020201--223104--4010CDomestic Per Diems	24 000
						224 Maintenance, Repairs and Spare Parts	300 000
						2242 Spare Parts	300 000
						6400000000--1036400--21020202--224202--4010CEquipment Spare Parts	150 000
						6400000000--1036400--21020201--224202--4010CEquipment Spare Parts	150 000
						642103 SUPPORT TO URBAN PLAN DEVELOPMENT	208 000
						22 Use of Goods & Services	208 000
						221 General expenses	75 000
						2214 Communication Costs	75 000
						6400000000--1036400--21030102--221403--4010CInternet Costs	20 000
						6400000000--1036400--21030102--221402--4010CFax and Telephone	20 000
						6400000000--1036400--21030101--221403--4010CInternet Costs	20 000
						6400000000--1036400--21030101--221402--4010CFax and Telephone	15 000
						223 Transport & Travel	133 000
						2231 Transport & Travel	133 000
						6400000000--1036400--21030102--223199--4010COther transportation costs	50 000
						6400000000--1036400--21030102--223104--4010CDomestic Per Diems	15 000
						6400000000--1036400--21030101--223199--4010COther transportation costs	50 000
						6400000000--1036400--21030101--223104--4010CDomestic Per Diems	18 000
						642104 PROMOTION OF IMIDUGUDU	2 229 000
						22 Use of Goods & Services	2 229 000
						221 General expenses	809 000
						2214 Communication Costs	529 000
						6400000000--1036400--21040104--221402--4010CFax and Telephone	60 000
						6400000000--1036400--21040103--221402--4010CFax and Telephone	82 000
						6400000000--1036400--21040102--221402--4010CFax and Telephone	40 000
						6400000000--1036400--21040101--221402--4010CFax and Telephone	10 000
						6400000000--1036400--21040202--221403--4010CInternet Costs	54 000
						6400000000--1036400--21040202--221402--4010CFax and Telephone	114 000
						6400000000--1036400--21040201--221402--4010CFax and Telephone	54 000
						6400000000--1036400--21040302--221402--4010CFax and Telephone	35 000
						6400000000--1036400--21040301--221402--4010CFax and Telephone	10 000
						6400000000--1036400--21040404--221402--4010CFax and Telephone	50 000
						6400000000--1036400--21040403--221402--4010CFax and Telephone	20 000
						2217 Public Relations and Awareness	280 000
						6400000000--1036400--21040402--221704--4010CMeetings and Special Assembly Costs	280 000
						223 Transport & Travel	1 090 000
						2231 Transport & Travel	1 090 000
						6400000000--1036400--21040104--223199--4010COther transportation costs	5 000
						6400000000--1036400--21040104--223104--4010CDomestic Per Diems	135 000
						6400000000--1036400--21040103--223199--4010COther transportation costs	15 000
						6400000000--1036400--21040103--223104--4010CDomestic Per Diems	12 000
						6400000000--1036400--21040102--223199--4010COther transportation costs	48 000
						6400000000--1036400--21040102--223104--4010CDomestic Per Diems	123 000
						6400000000--1036400--21040101--223199--4010COther transportation costs	90 000
						6400000000--1036400--21040101--223104--4010CDomestic Per Diems	108 000
						6400000000--1036400--21040202--223199--4010COther transportation costs	45 000
						6400000000--1036400--21040201--223199--4010COther transportation costs	45 000



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item	2011/2012
					6400000000--1036400--21040201--223104--4010C	114 000
					6400000000--1036400--21040302--223199--4010C	35 000
					6400000000--1036400--21040302--223104--4010C	42 000
					6400000000--1036400--21040301--223199--4010C	40 000
					6400000000--1036400--21040301--223104--4010C	48 000
					6400000000--1036400--21040404--223199--4010C	5 000
					6400000000--1036400--21040404--223104--4010C	60 000
					6400000000--1036400--21040402--223199--4010C	60 000
					6400000000--1036400--21040402--223104--4010C	60 000
				224	Maintenance, Repairs and Spare Parts	150 000
				2242	Spare Parts	150 000
					6400000000--1036400--21040403--224202--4010C	150 000
				226	Training Costs	180 000
				2261	Training Costs	180 000
					6400000000--1036400--21040101--226102--4010C	65 000
					6400000000--1036400--21040104--226103--4010C	50 000
					6400000000--1036400--21040101--226103--4010C	65 000
				642107	SUPPORT TO THE ESTABLISHMENT OF URBANISATION MASTER PLANS	999 000
				22	Use of Goods & Services	999 000
				221	General expenses	305 000
				2214	Communication Costs	25 000
					6400000000--1036400--21070103--221402--4010C	20 000
					6400000000--1036400--21070101--221402--4010C	5 000
				2217	Public Relations and Awareness	280 000
					6400000000--1036400--21070102--221704--4010C	280 000
				222	Professional, Research Services	400 000
				2221	Professional and contractual Services	400 000
					6400000000--1036400--21070101--222108--4010C	400 000
				223	Transport & Travel	294 000
				2231	Transport & Travel	294 000
					6400000000--1036400--21070103--223199--4010C	45 000
					6400000000--1036400--21070103--223104--4010C	54 000
					6400000000--1036400--21070102--223199--4010C	60 000
					6400000000--1036400--21070102--223104--4010C	60 000
					6400000000--1036400--21070101--223199--4010C	75 000
				6425	PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	3 729 730
				642503	EQUIPMENT, MATERIALS AND MAINTENANCE	600 000
				23	Acquisition of fixed assets	600 000
				231	Acquisition of tangible fixed assets	600 000
				2314	ICT Equipment, Software and Other ICT Assets	600 000
					6400000000--1036400--25030101--231402--4010C	600 000
				642509	TRAINING	1 584 672
				22	Use of Goods & Services	1 584 672
				226	Training Costs	1 584 672
				2261	Training Costs	1 584 672
					6400000000--1036400--25090101--226199--4010C	1 584 672
				642510	INSPECTION	1 545 058
				22	Use of Goods & Services	1 545 058
				222	Professional, Research Services	1 545 058
				2221	Professional and contractual Services	1 545 058
					6400000000--1036400--25100101--222199--4010C	1 545 058



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
						6426 LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	1 250 000
						642606 HEALTH, HIV/AIDS, ENVIRONMENT AND SCHOOL SPORTS	1 250 000
						27 Social Benefits	1 250 000
						272 Social Assistance Benefits	1 250 000
						2721 Social Assistance Benefits - In Cash	1 250 000
						6400000000--1036400--26060201--272103--4010Assistance to Vulnerable Groups	1 250 000
						6429 LAND PLANNING, MANAGEMENT AND ADMINISTRATION(MINITERE)	34 892 000
						642901 LAND USE PLANNING AND MANAGEMENT	34 892 000
						22 Use of Goods & Services	34 892 000
						221 General expenses	1 779 000
						2214 Communication Costs	679 000
						6400000000--1036400--29010101--221403--4010Internet Costs	20 000
						6400000000--1036400--29010101--221402--4010CFax and Telephone	5 000
						6400000000--1036400--29010202--221402--4010CFax and Telephone	20 000
						6400000000--1036400--29010303--221402--4010CFax and Telephone	65 000
						6400000000--1036400--29010301--221402--4010CFax and Telephone	5 000
						6400000000--1036400--29010402--221402--4010CFax and Telephone	105 000
						6400000000--1036400--29010401--221402--4010CFax and Telephone	15 000
						6400000000--1036400--29010501--221402--4010CFax and Telephone	105 000
						6400000000--1036400--29010502--221402--4010CFax and Telephone	40 000
						6400000000--1036400--29010603--221402--4010CFax and Telephone	48 000
						6400000000--1036400--29010602--221402--4010CFax and Telephone	48 000
						6400000000--1036400--29010601--221402--4010CFax and Telephone	85 000
						6400000000--1036400--29010703--221402--4010CFax and Telephone	50 000
						6400000000--1036400--29010702--221402--4010CFax and Telephone	20 000
						6400000000--1036400--29010701--221402--4010CFax and Telephone	48 000
						2217 Public Relations and Awareness	1 100 000
						6400000000--1036400--29010302--221704--4010Meetings and Special Assembly Costs	300 000
						6400000000--1036400--29010402--221704--4010Meetings and Special Assembly Costs	300 000
						6400000000--1036400--29010703--221704--4010Meetings and Special Assembly Costs	500 000
						222 Professional, Research Services	900 000
						2221 Professional and contractual Services	900 000
						6400000000--1036400--29010101--222108--4010Technical Assistance remuneration	400 000
						6400000000--1036400--29010301--222108--4010Technical Assistance remuneration	500 000
						223 Transport & Travel	1 518 000
						2231 Transport & Travel	1 518 000
						6400000000--1036400--29010101--223199--4010Other transportation costs	82 000
						6400000000--1036400--29010102--223104--4010Domestic Per Diems	75 000
						6400000000--1036400--29010101--223104--4010Domestic Per Diems	24 000
						6400000000--1036400--29010202--223199--4010Other transportation costs	45 000
						6400000000--1036400--29010202--223104--4010Domestic Per Diems	54 000
						6400000000--1036400--29010301--223104--4010Domestic Per Diems	78 000
						6400000000--1036400--29010303--223199--4010Other transportation costs	10 000
						6400000000--1036400--29010303--223104--4010Domestic Per Diems	60 000
						6400000000--1036400--29010302--223199--4010Other transportation costs	75 000
						6400000000--1036400--29010302--223104--4010Domestic Per Diems	12 000
						6400000000--1036400--29010301--223199--4010Other transportation costs	60 000
						6400000000--1036400--29010402--223199--4010Other transportation costs	80 000
						6400000000--1036400--29010402--223104--4010Domestic Per Diems	60 000
						6400000000--1036400--29010401--223199--4010Other transportation costs	15 000
						6400000000--1036400--29010401--223104--4010Domestic Per Diems	18 000
						6400000000--1036400--29010501--223199--4010Other transportation costs	15 000
						6400000000--1036400--29010502--223199--4010Other transportation costs	22 000
						6400000000--1036400--29010502--223104--4010Domestic Per Diems	126 000



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Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
						6400000000--1036400--29010501--223104--4010C	Domestic Per Diems 48 000
						6400000000--1036400--29010602--223199--4010C	Other transportation costs 25 000
						6400000000--1036400--29010602--223104--4010C	Domestic Per Diems 113 000
						6400000000--1036400--29010601--223199--4010C	Other transportation costs 35 000
						6400000000--1036400--29010601--223104--4010C	Domestic Per Diems 102 000
						6400000000--1036400--29010703--223199--4010C	Other transportation costs 164 000
						6400000000--1036400--29010703--223104--4010C	Domestic Per Diems 115 000
						6400000000--1036400--29010701--223199--4010C	Other transportation costs 5 000
						224 Maintenance, Repairs and Spare Parts	520 000
						2242 Spare Parts	520 000
						6400000000--1036400--29010102--224202--4010C	Equipment Spare Parts 150 000
						6400000000--1036400--29010101--224202--4010C	Equipment Spare Parts 150 000
						6400000000--1036400--29010201--224202--4010C	Equipment Spare Parts 70 000
						6400000000--1036400--29010702--224202--4010C	Equipment Spare Parts 150 000
						226 Training Costs	175 000
						2261 Training Costs	175 000
						6400000000--1036400--29010201--226103--4010C	Training Related Travel Costs 30 000
						6400000000--1036400--29010201--226101--4010C	Trainers' Fees and Expenses 45 000
						6400000000--1036400--29010201--226102--4010C	Training Consumables (Materials) 100 000
						227 Supplies and services	30 000 000
						2273 Security and Social Order	30 000 000
						6400000000--1036400--29010603--227307--4010C	Expropriation Costs 30 000 000
						6430 ENVIRONMENT CONSERVATION AND PROTECTION (MINITERE)	931 600
						643001 SUSTAINABLE MANAGEMENT OF ECOSYSTEMS FOR INCOME GENERATION	615 100
						22 Use of Goods & Services	319 500
						223 Transport & Travel	113 500
						2231 Transport & Travel	113 500
						6400000000--1036400--30010101--223104--4010C	Domestic Per Diems 28 500
						6400000000--1036400--30010101--223199--4010C	Other transportation costs 85 000
						224 Maintenance, Repairs and Spare Parts	156 000
						2241 Maintenance & Repairs	156 000
						6400000000--1036400--30010201--224116--4010C	Other Equipment 156 000
						226 Training Costs	50 000
						2261 Training Costs	50 000
						6400000000--1036400--30010101--226102--4010C	Training Consumables (Materials) 50 000
						23 Acquisition of fixed assets	295 600
						231 Acquisition of tangible fixed assets	295 600
						2314 ICT Equipment, Software and Other ICT Assets	150 000
						6400000000--1036400--30010201--231499--4010C	Other ICT Equipment, software and Assets 150 000
						2316 Cultivated Assets	145 600
						6400000000--1036400--30010101--231699--4010C	Other cultivated assets 145 600
						643002 POLLUTION MANAGEMENT	316 500
						22 Use of Goods & Services	316 500
						221 General expenses	123 000
						2214 Communication Costs	38 000
						6400000000--1036400--30020101--221403--4010C	Internet Costs 18 000
						6400000000--1036400--30020101--221402--4010C	Fax and Telephone 20 000
						2217 Public Relations and Awareness	85 000
						6400000000--1036400--30020101--221704--4010C	Meetings and Special Assembly Costs 85 000
						223 Transport & Travel	193 500
						2231 Transport & Travel	193 500
						6400000000--1036400--30020101--223108--4010C	Fuel & Lubricants 15 000



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
						6400000000--1036400--30020101--223104--4010C	Domestic Per Diems 28 500
						6400000000--1036400--30020101--223199--4010C	Other transportation costs 150 000
						6431 INFORMATION AND COMMUNICATION TECHNOLOGY (MININFRA)	1 902 000
						643101 MANAGEMENT SUPPORT	1 902 000
						22 Use of Goods & Services	1 302 000
						221 General expenses	202 000
						2214 Communication Costs	200 000
						6400000000--1036400--31010101--221403--4010C	Internet Costs 200 000
						2217 Public Relations and Awareness	2 000
						6400000000--1036400--31010102--221713--4010C	Representation costs 2 000
						222 Professional, Research Services	100 000
						2221 Professional and contractual Services	100 000
						6400000000--1036400--31010104--222112--4010C	Cleaning services 100 000
						223 Transport & Travel	500 000
						2231 Transport & Travel	500 000
						6400000000--1036400--31010103--223199--4010C	Other transportation costs 300 000
						6400000000--1036400--31010102--223199--4010C	Other transportation costs 200 000
						224 Maintenance, Repairs and Spare Parts	200 000
						2241 Maintenance & Repairs	200 000
						6400000000--1036400--31010101--224108--4010C	Networks infrastructures 200 000
						226 Training Costs	300 000
						2261 Training Costs	300 000
						6400000000--1036400--31010102--226199--4010C	Other training related expenses 300 000
						23 Acquisition of fixed assets	600 000
						231 Acquisition of tangible fixed assets	600 000
						2314 ICT Equipment, Software and Other ICT Assets	600 000
						6400000000--1036400--31010102--231410--4010C	Computer software 300 000
						6400000000--1036400--31010101--231404--4010C	Internet connectivity equipment 300 000
						6432 RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (M)	3 440 705
						643202 DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	3 440 705
						23 Acquisition of fixed assets	2 440 705
						231 Acquisition of tangible fixed assets	2 440 705
						2311 Structures, Buildings	1 750 755
						6400000000--1036400--32020301--231103--4010C	Buildings - Non Residential - Non Office 1 750 755
						2313 Office Equipment, Furniture and Fittings	400 000
						6400000000--1036400--32020404--231305--4010C	Chairs 200 000
						6400000000--1036400--32020404--231302--4010C	Tables 200 000
						2315 Other Machinery and Equipment	289 950
						6400000000--1036400--32020404--231599--4010C	Other Specialized Equipment 89 950
						6400000000--1036400--32020404--231504--4010C	Library Books 200 000
						27 Social Benefits	1 000 000
						272 Social Assistance Benefits	1 000 000
						2721 Social Assistance Benefits - In Cash	1 000 000
						6400000000--1031500--32020201--272106--4010C	Other unclassified social assistance 500 000
						6400000000--1036400--32020201--272106--4010C	Other unclassified social assistance 500 000
						6433 HUMAN RESOURCE DEVELOPMENT (MINISANTE)	1 446 578
						643302 PRE-SERVICE AND IN-SERVICE TRAINING	1 446 578
						22 Use of Goods & Services	1 446 578
						226 Training Costs	1 446 578
						2261 Training Costs	1 446 578
						6400000000--1036400--33020101--226199--4010C	Other training related expenses 700 000



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Min.	Prog.	Sprog.	chap	Schap.	Item	2011/2012	
					6400000000--1036400--33020101--226103--4010C	Training Related Travel Costs	346 578
					6400000000--1036400--33020101--226102--4010C	Training Consumables (Materials)	100 000
					6400000000--1036400--33020101--226101--4010C	Trainers' Fees and Expenses	300 000
					6434 FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	655 243	
					643401 ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	655 243	
					22 Use of Goods & Services	545 243	
					221 General expenses	350 000	
					2217 Public Relations and Awareness	350 000	
					6400000000--1036400--34010101--221704--4010C	Meetings and Special Assembly Costs	350 000
					222 Professional, Research Services	195 243	
					2221 Professional and contractual Services	195 243	
					6400000000--1036400--34010101--222199--4010C	Other professional services fees	195 243
					23 Acquisition of fixed assets	110 000	
					231 Acquisition of tangible fixed assets	110 000	
					2313 Office Equipment, Furniture and Fittings	110 000	
					6400000000--1036400--34010101--231399--4010C	Other Office Equipment, Furniture and Fittings	110 000
					6436 QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	1 900 000	
					643601 COMMUNITY HEALTH	460 000	
					22 Use of Goods & Services	460 000	
					221 General expenses	460 000	
					2217 Public Relations and Awareness	460 000	
					6400000000--1036400--36010101--221706--4010C	Symposia, Seminars and sensitizations	460 000
					643604 PERFORMANCE BASED FINANCING (PBF)	1 440 000	
					21 Compensation of Employees	600 000	
					211 Salaries in cash	600 000	
					2112 Diplomats	600 000	
					6400000000--1036400--36040102--211209--4010C	Other Allowances/Benefits – in cash	600 000
					22 Use of Goods & Services	840 000	
					221 General expenses	840 000	
					2217 Public Relations and Awareness	840 000	
					6400000000--1036400--36040101--221706--4010C	Symposia, Seminars and sensitizations	420 000
					6400000000--1036400--36040101--221704--4010C	Meetings and Special Assembly Costs	420 000
					6438 CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 300 000	
					643802 CHILD PROTECTION	1 300 000	
					22 Use of Goods & Services	400 000	
					223 Transport & Travel	400 000	
					2231 Transport & Travel	400 000	
					6400000000--1036400--38020101--223199--4010C	Other transportation costs	200 000
					6400000000--1036400--38020301--223199--4010C	Other transportation costs	200 000
					27 Social Benefits	900 000	
					272 Social Assistance Benefits	900 000	
					2721 Social Assistance Benefits - In Cash	900 000	
					6400000000--1036400--38020102--272102--4010C	Assistance to Orphans	400 000
					6400000000--1036400--38020202--272106--4010C	Other unclassified social assistance	500 000
					6439 GENDER AND WOMEN PROMOTION(MIGEPROF)	100 000	
					643903 ADVOCACY FOR GENDER ISSUES INTEGRATION	100 000	
					22 Use of Goods & Services	100 000	
					223 Transport & Travel	100 000	
					2231 Transport & Travel	100 000	
					6400000000--1036400--39030101--223199--4010C	Other transportation costs	100 000



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Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
						6440 INSTITUTIONAL SUPPORT	265 389 528
						644001 MANAGEMENT SUPPORT	235 505 055
						22 Use of Goods & Services	225 235 798
						221 General expenses	119 401 399
						2211 Office Supplies & Consumables	58 758 000
						6400000000--1036400--40010101--221104--4010CComputer Consumables	240 000
						6400000000--1036400--40010101--221101--4010CStationery & Printing Consumables	50 000
						6400000000--1036400--40010801--221105--4010CJournals and Newspapers	83 000
						6400000000--1036400--40011203--221102--4010CBeverages, Tea, Coffee, etc	2 600 000
						6400000000--1036400--40011202--221102--4010CBeverages, Tea, Coffee, etc	600 000
						6400000000--1036400--40011201--221102--4010CBeverages, Tea, Coffee, etc	900 000
						6400000000--1036400--40011402--221103--4010CCleaning & Maintenance of Premises consumables	69 000
						6400000000--1036400--40011402--221104--4010CComputer Consumables	40 000
						6400000000--1036400--40011402--221105--4010CJournals and Newspapers	300 000
						6400000000--1036400--40011402--221101--4010CStationery & Printing Consumables	156 000
						6400000000--1036400--40011401--221106--4010CBooks	600 000
						6400000000--1036400--40011502--221106--4010CBooks	200 000
						6400000000--1036400--40011502--221105--4010CJournals and Newspapers	600 000
						6400000000--1036400--40011601--221105--4010CJournals and Newspapers	200 000
						6400000000--1036400--40011801--221104--4010CComputer Consumables	5 520 000
						6400000000--1036400--40011801--221103--4010CCleaning & Maintenance of Premises consumables	7 200 000
						6400000000--1036400--40011801--221101--4010CStationery & Printing Consumables	39 400 000
						2212 Water and Energy	26 399 000
						6400000000--1036400--40011802--221204--4010CElectrical consumables - Bulbs, Wires, Tubes.	7 199 000
						6400000000--1036400--40011802--221202--4010CFuels	14 400 000
						6400000000--1036400--40011802--221201--4010CWater & Electricity Bills	4 800 000
						2214 Communication Costs	12 115 000
						6400000000--1036400--40010101--221403--4010CInternet Costs	90 000
						6400000000--1036400--40010101--221402--4010CFax and Telephone	360 000
						6400000000--1036400--40010201--221402--4010CFax and Telephone	1 200 000
						6400000000--1036400--40010201--221403--4010CInternet Costs	120 000
						6400000000--1036400--40010302--221402--4010CFax and Telephone	20 000
						6400000000--1036400--40010301--221402--4010CFax and Telephone	35 000
						6400000000--1036400--40010401--221402--4010CFax and Telephone	150 000
						6400000000--1036400--40010503--221402--4010CFax and Telephone	90 000
						6400000000--1036400--40010502--221402--4010CFax and Telephone	260 000
						6400000000--1036400--40010501--221402--4010CFax and Telephone	660 000
						6400000000--1036400--40011203--221402--4010CFax and Telephone	4 590 000
						6400000000--1036400--40011202--221402--4010CFax and Telephone	2 800 000
						6400000000--1036400--40011201--221402--4010CFax and Telephone	1 120 000
						6400000000--1036400--40011301--221402--4010CFax and Telephone	160 000
						6400000000--1036400--40011402--221402--4010CFax and Telephone	60 000
						6400000000--1036400--40011401--221401--4010CPostage & Courier	160 000
						6400000000--1036400--40011502--221402--4010CFax and Telephone	60 000
						6400000000--1036400--40012001--221402--4010CFax and Telephone	180 000
						2215 Insurances and licences	1 749 399
						6400000000--1036400--40011902--221507--4010Cother insurance costs	875 000
						6400000000--1036400--40011902--221502--4010CAutomobile and Aircrafts insurance	874 399
						2217 Public Relations and Awareness	20 380 000
						6400000000--1036400--40010302--221703--4010CAdverts and Announcements	350 000
						6400000000--1036400--40010503--221704--4010CMeetings and Special Assembly Costs	2 360 000
						6400000000--1036400--40011202--221713--4010CRepresentation costs	5 800 000
						6400000000--1036400--40011202--221704--4010CMeetings and Special Assembly Costs	9 660 000
						6400000000--1036400--40011201--221705--4010CHire of Conference Rooms	50 000
						6400000000--1036400--40011201--221704--4010CMeetings and Special Assembly Costs	1 160 000



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Min.	Prog.	Sprog.	chap	Schap.	Item	2011/2012
					6400000000--1036400--40011601--221703--4010Adverts and Announcements	300 000
					6400000000--1036400--40011701--221711--4010CVIP Receptions	300 000
					6400000000--1036400--40011701--221705--4010Hire of Conference Rooms	200 000
					6400000000--1036400--40011701--221709--4010Public Holidays Ceremonies	100 000
					6400000000--1036400--40011701--221701--4010Domestic Entertainment Costs	100 000
				222	Professional, Research Services	1 820 000
				2221	Professional and contractual Services	1 820 000
					6400000000--1036400--40010503--222108--4010Technical Assistance remuneration	1 820 000
				223	Transport & Travel	74 368 000
				2231	Transport & Travel	74 368 000
					6400000000--1036400--40010101--223104--4010Domestic Per Diems	112 000
					6400000000--1036400--40010101--223199--4010Other transportation costs	2 600 000
					6400000000--1036400--40010202--223119--4010Haulage	175 000
					6400000000--1036400--40010202--223113--4010Transport to and from work	3 750 000
					6400000000--1036400--40010202--223104--4010Domestic Per Diems	850 000
					6400000000--1036400--40010201--223113--4010Transport to and from work	1 250 000
					6400000000--1036400--40010201--223104--4010Domestic Per Diems	20 759 000
					6400000000--1036400--40010301--223113--4010Transport to and from work	175 000
					6400000000--1036400--40010301--223104--4010Domestic Per Diems	6 500 000
					6400000000--1036400--40010402--223119--4010Haulage	200 000
					6400000000--1036400--40010402--223104--4010Domestic Per Diems	200 000
					6400000000--1036400--40010401--223119--4010Haulage	500 000
					6400000000--1036400--40010401--223116--4010Meals	400 000
					6400000000--1036400--40010401--223104--4010Domestic Per Diems	130 000
					6400000000--1036400--40010503--223119--4010Haulage	1 180 000
					6400000000--1036400--40010503--223117--4010Accommodation cost	1 120 000
					6400000000--1036400--40010503--223104--4010Domestic Per Diems	1 900 000
					6400000000--1036400--40010502--223119--4010Haulage	1 200 000
					6400000000--1036400--40010502--223117--4010Accommodation cost	320 000
					6400000000--1036400--40010502--223104--4010Domestic Per Diems	1 450 000
					6400000000--1036400--40010501--223119--4010Haulage	4 000 000
					6400000000--1036400--40010501--223116--4010Meals	1 180 000
					6400000000--1036400--40010501--223104--4010Domestic Per Diems	5 800 000
					6400000000--1036400--40011202--223119--4010Haulage	3 980 000
					6400000000--1036400--40011202--223104--4010Domestic Per Diems	7 200 000
					6400000000--1036400--40011301--223199--4010Other transportation costs	130 000
					6400000000--1036400--40011301--223104--4010Domestic Per Diems	782 000
					6400000000--1036400--40011402--223104--4010Domestic Per Diems	20 000
					6400000000--1036400--40011401--223104--4010Domestic Per Diems	60 000
					6400000000--1036400--40011401--223199--4010Other transportation costs	400 000
					6400000000--1036400--40011502--223113--4010Transport to and from work	700 000
					6400000000--1036400--40011602--223199--4010Other transportation costs	60 000
					6400000000--1036400--40011602--223104--4010Domestic Per Diems	200 000
					6400000000--1036400--40011802--223104--4010Domestic Per Diems	1 080 000
					6400000000--1036400--40011801--223104--4010Domestic Per Diems	1 080 000
					6400000000--1036400--40011902--223104--4010Domestic Per Diems	1 080 000
					6400000000--1036400--40011901--223104--4010Domestic Per Diems	1 080 000
					6400000000--1036400--40012001--223199--4010Other transportation costs	90 000
					6400000000--1036400--40012001--223111--4010Mileage allowances	675 000
				224	Maintenance, Repairs and Spare Parts	28 539 399
				2241	Maintenance & Repairs	4 940 000
					6400000000--1036400--40010101--224111--4010Office Equipment	520 000
					6400000000--1036400--40011402--224117--4010Classified Equipment	20 000
					6400000000--1036400--40011801--224111--4010Office Equipment	4 400 000
				2242	Spare Parts	23 599 399



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
					6400000000--1036400--40011901--224299--4010C	Other Spare parts	1 655 000
					6400000000--1036400--40011901--224203--4010C	Water and energy tools and spare parts	874 399
					6400000000--1036400--40011901--224202--4010C	Equipment Spare Parts	11 290 000
					6400000000--1036400--40011901--224201--4010C	Vehicle Spare Parts	9 780 000
				225	Tools and Small Equipments		217 000
					2251	Small office equipments	217 000
					6400000000--1036400--40011402--225102--4010C	Stapling machines	50 000
					6400000000--1036400--40011402--225101--4010C	Calculators	2 000
					6400000000--1036400--40011501--225104--4010C	Paper trays	145 000
					6400000000--1036400--40011501--225103--4010C	Pen holders	20 000
				226	Training Costs		890 000
					2261	Training Costs	890 000
					6400000000--1036400--40011501--226102--4010C	Training Consumables (Materials)	100 000
					6400000000--1036400--40011501--226101--4010C	Trainers' Fees and Expenses	500 000
					6400000000--1036400--40011701--226104--4010C	Training Related Per Diems	200 000
					6400000000--1036400--40012001--226102--4010C	Training Consumables (Materials)	90 000
				23	Acquisition of fixed assets		7 837 257
				231	Acquisition of tangible fixed assets		7 837 257
					2313	Office Equipment, Furniture and Fittings	10 000
					6400000000--1036400--40011501--231399--4010C	Other Office Equipment, Furniture and Fittings	10 000
					2314	ICT Equipment, Software and Other ICT Assets	7 827 257
					6400000000--1036400--40010503--231404--4010C	Internet connectivity equipment	130 000
					6400000000--1036400--40010501--231404--4010C	Internet connectivity equipment	6 687 257
					6400000000--1036400--40010701--231410--4010C	Computer software	180 000
					6400000000--1036400--40011301--231404--4010C	Internet connectivity equipment	830 000
				28	Other Expenditures		2 432 000
				285	Miscellaneous		2 432 000
					2851	Miscellaneous Other Expenditures	2 432 000
					6400000000--1036400--40011203--285108--XXXX	Other miscellaneous expenses	1 183 000
					6400000000--1036400--40011202--285109--4010C	Sitting allowances	1 200 000
					6400000000--1036400--40011301--285108--4010C	Other miscellaneous expenses	49 000
		644002			PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION		775 000
				22	Use of Goods & Services		775 000
				221	General expenses		25 000
					2214	Communication Costs	25 000
					6400000000--1036400--40020102--221402--4010C	Fax and Telephone	25 000
				222	Professional, Research Services		550 000
					2221	Professional and contractual Services	550 000
					6400000000--1036400--40020101--222101--4010C	Translations Costs	550 000
				223	Transport & Travel		175 000
					2231	Transport & Travel	175 000
					6400000000--1036400--40020102--223104--4010C	Domestic Per Diems	100 000
					6400000000--1036400--40020101--223104--4010C	Domestic Per Diems	75 000
				224	Maintenance, Repairs and Spare Parts		25 000
					2242	Spare Parts	25 000
					6400000000--1036400--40020102--224202--4010C	Equipment Spare Parts	25 000
		644003			LOCAL FINANCES ADMINISTRATION		29 109 473
				22	Use of Goods & Services		28 928 973
				221	General expenses		19 471 973
					2211	Office Supplies & Consumables	220 000
					6400000000--1036400--40030401--221104--4010C	Computer Consumables	220 000
					2214	Communication Costs	920 000



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
					6400000000--1036400--40030101--221402--4010CFax and Telephone		720 000
					6400000000--1036400--40030202--221402--4010CFax and Telephone		20 000
					6400000000--1036400--40030201--221402--4010CFax and Telephone		120 000
					6400000000--1036400--40030502--221402--4010CFax and Telephone		30 000
					6400000000--1036400--40030501--221402--4010CFax and Telephone		30 000
				2216	Bank charges and commissions and other financial costs		7 230 000
					6400000000--1036400--40030401--221602--4010CPurchase of Cheque and Op books		7 230 000
				2217	Public Relations and Awareness		11 101 973
					6400000000--1036400--40030101--221704--4010CMeetings and Special Assembly Costs		170 000
					6400000000--1036400--40030202--221704--4010CMeetings and Special Assembly Costs		110 000
					6400000000--1036400--40030201--221704--4010CMeetings and Special Assembly Costs		10 361 973
					6400000000--1036400--40030301--221704--4010CMeetings and Special Assembly Costs		300 000
					6400000000--1036400--40030502--221704--4010CMeetings and Special Assembly Costs		160 000
				223	Transport & Travel		9 037 000
				2231	Transport & Travel		9 037 000
					6400000000--1036400--40030101--223199--4010COther transportation costs		1 330 000
					6400000000--1036400--40030101--223104--4010CDomestic Per Diems		1 600 000
					6400000000--1036400--40030202--223199--4010COther transportation costs		167 000
					6400000000--1036400--40030201--223199--4010COther transportation costs		930 000
					6400000000--1036400--40030201--223104--4010CDomestic Per Diems		1 550 000
					6400000000--1036400--40030301--223104--4010CDomestic Per Diems		1 800 000
					6400000000--1036400--40030501--223199--4010COther transportation costs		1 360 000
					6400000000--1036400--40030501--223104--4010CDomestic Per Diems		300 000
				224	Maintenance, Repairs and Spare Parts		420 000
				2241	Maintenance & Repairs		420 000
					6400000000--1036400--40030401--224111--4010COffice Equipment		420 000
				23	Acquisition of fixed assets		180 500
				231	Acquisition of tangible fixed assets		180 500
				2314	ICT Equipment, Software and Other ICT Assets		180 500
					6400000000--1036400--40030101--231404--4010CInternet connectivity equipment		50 000
					6400000000--1036400--40030202--231404--4010CInternet connectivity equipment		18 000
					6400000000--1036400--40030201--231404--4010CInternet connectivity equipment		10 000
					6400000000--1036400--40030401--231404--4010CInternet connectivity equipment		70 500
					6400000000--1036400--40030501--231404--4010CInternet connectivity equipment		32 000
6441					HUMAN RESOURCE CAPACITY		80 211 884
	644101				DISTRICT, SECTOR AND CELL WAGES AND BENEFITS		65 871 884
				22	Use of Goods & Services		65 871 884
				221	General expenses		3 000 000
				2214	Communication Costs		3 000 000
					6400000000--1036400--41010202--221403--4010CInternet Costs		1 000 000
					6400000000--1036400--41010202--221402--4010CFax and Telephone		2 000 000
				223	Transport & Travel		62 871 884
				2231	Transport & Travel		62 871 884
					6400000000--1036400--41010201--223109--4010CLump sum Allowance		58 951 884
					6400000000--1036400--41010201--223104--4010CDomestic Per Diems		2 320 000
					6400000000--1036400--41010201--223101--4010CTransportation cost for domestic business travel (airplane, bu		1 600 000
	644103				REINFORCEMENT CAPACITY OF LOCAL TRAINING INSTITUTIONS		14 340 000
				22	Use of Goods & Services		14 340 000
				223	Transport & Travel		2 140 000
				2231	Transport & Travel		2 140 000
					6400000000--1036400--41030101--223105--4010CInternational Per Diems		800 000
					6400000000--1036400--41030101--223117--4010CAccommodation cost		860 000
					6400000000--1036400--41030101--223101--4010CTransportation cost for domestic business travel (airplane, bu		480 000



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
					226	Training Costs	12 200 000
					2261	Training Costs	12 200 000
					6400000000--1036400--41030101--226199--4010C	Other training related expenses	625 000
					6400000000--1036400--41030101--226107--4010C	Professional examination fees	500 000
					6400000000--1036400--41030101--226106--4010C	Training food related costs	3 500 000
					6400000000--1036400--41030101--226105--4010C	Training hotel facilities	1 125 000
					6400000000--1036400--41030101--226104--4010C	Training Related Per Diems	450 000
					6400000000--1036400--41030101--226103--4010C	Training Related Travel Costs	1 000 000
					6400000000--1036400--41030101--226102--4010C	Training Consumables (Materials)	4 700 000
					6400000000--1036400--41030101--226101--4010C	Trainers' Fees and Expenses	300 000
					Transfers from other GoR Agencies		655 182 319
					6404	GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	30 551 650
					640403	CIVIC EDUCATION	30 551 650
					22	Use of Goods & Services	30 551 650
					223	Transport & Travel	8 876 200
					2231	Transport & Travel	8 876 200
					6400000000--1051900--04030104--223101--4010C	Transportation cost for domestic business travel (airplane, bu	3 528 200
					6400000000--1056400--04030105--223101--4010C	Transportation cost for domestic business travel (airplane, bu	5 348 000
					226	Training Costs	21 675 450
					2261	Training Costs	21 675 450
					6400000000--1051900--04030104--226106--4010C	Training food related costs	12 735 450
					6400000000--1051900--04030104--226103--4010C	Training Related Travel Costs	4 000 000
					6400000000--1051900--04030104--226102--4010C	Training Consumables (Materials)	4 940 000
					6433	HUMAN RESOURCE DEVELOPMENT (MINISANTE)	223 771 429
					643302	PRE-SERVICE AND IN-SERVICE TRAINING	223 771 429
					22	Use of Goods & Services	223 771 429
					222	Professional, Research Services	223 771 429
					2221	Professional and contractual Services	223 771 429
					6400000000--1052322--33020102--222108--XXXX	Technical Assistance remuneration	223 771 429
					6436	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	394 629 240
					643601	COMMUNITY HEALTH	390 979 240
					21	Compensation of Employees	26 279 240
					211	Salaries in cash	26 279 240
					2112	Diplomats	5 991 500
					6400000000--1051600--36010104--211203--4010C	Housing Allowances – in cash	781 500
					6400000000--1051600--36010104--211209--4010C	Other Allowances/Benefits – in cash	5 210 000
					2113	Other Employees	20 287 740
					6400000000--1051600--36010104--211303--4010C	Transport Allowances – in cash	781 500
					6400000000--1051600--36010104--211301--4010C	Salaries - (Basic Pay) – in cash	19 506 240
					22	Use of Goods & Services	364 700 000
					221	General expenses	52 100 000
					2217	Public Relations and Awareness	52 100 000
					6400000000--1051600--36010102--221706--4010C	Symposia, Seminars and sensitizations	41 680 000
					6400000000--1051600--36010102--221704--4010C	Meetings and Special Assembly Costs	10 420 000
					224	Maintenance, Repairs and Spare Parts	52 100 000
					2241	Maintenance & Repairs	52 100 000
					6400000000--1051600--36010103--224112--4010C	Hospital and Health center Equipment	10 420 000
					6400000000--1051600--36010103--224103--4010C	Hospital Buildings	41 680 000
					227	Supplies and services	260 500 000
					2271	Health and Hygiene	260 500 000
					6400000000--1051600--36010102--227103--4010C	Vaccines	5 210 000



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
						6400000000--1051600--36010102--227102--4010CMedical Supplies	10 420 000
						6400000000--1051600--36010102--227101--4010CDrugs	244 870 000
			643605			FIGH AGAINST VIH/SIDA	3 650 000
				22		Use of Goods & Services	3 650 000
				222		Professional, Research Services	3 650 000
					2221	Professional and contractual Services	3 650 000
						6400000000--1051600--36050201--222199--401XOther professional services fees	3 650 000
			6440			INSTITUTIONAL SUPPORT	6 230 000
			644001			MANAGEMENT SUPPORT	1 800 000
				22		Use of Goods & Services	1 800 000
				221		General expenses	270 000
					2214	Communication Costs	270 000
						6400000000--1057225--40010401--221402--4010CFax and Telephone	150 000
						6400000000--1052000--40011003--221402--4010CFax and Telephone	120 000
				223		Transport & Travel	1 430 000
					2231	Transport & Travel	1 430 000
						6400000000--1057225--40010402--223199--4010COther transportation costs	200 000
						6400000000--1057225--40010402--223104--4010CDomestic Per Diems	200 000
						6400000000--1057225--40010401--223199--4010COther transportation costs	500 000
						6400000000--1057225--40010401--223116--4010CMeals	400 000
						6400000000--1057225--40010401--223104--4010CDomestic Per Diems	130 000
				226		Training Costs	100 000
					2261	Training Costs	100 000
						6400000000--1052000--40011003--226102--4010CTraining Consumables (Materials)	100 000
			644003			LOCAL FINANCES ADMINISTRATION	4 430 000
				22		Use of Goods & Services	4 430 000
				223		Transport & Travel	4 430 000
					2231	Transport & Travel	4 430 000
						6400000000--1056400--40030201--223104--4010CDomestic Per Diems	1 550 000
						6400000000--1056400--40030502--223104--4010CDomestic Per Diems	2 880 000
2. Development							1 471 809 298
Domestic Grants							443 547 144
			6406			COMMUNITY DEVELOPMENT (MINALOC)	210 333 000
			640603			COORDINATION OF PROJECTS AND PUBLIC INVESTMENT PLAN	210 333 000
				22		Use of Goods & Services	210 333 000
				221		General expenses	210 000
					2217	Public Relations and Awareness	210 000
						6400000000--2060410--06030102--221704--4010CMeetings and Special Assembly Costs	210 000
				223		Transport & Travel	2 781 000
					2231	Transport & Travel	2 781 000
						6400000000--2062300--06030103--223119--4010CHaulage	1 980 000
						6400000000--2062300--06030103--223104--4010CDomestic Per Diems	801 000
				224		Maintenance, Repairs and Spare Parts	207 342 000
					2241	Maintenance & Repairs	207 342 000
						6400000000--2062300--06030103--224113--4010CSchool Equipment	207 342 000
			6410			INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	14 707 031
			641002			INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION	14 707 031
				22		Use of Goods & Services	14 707 031
				227		Supplies and services	14 707 031
					2274	Veterinary and Agricultural Supplies	14 707 031
						6400000000--2060900--10020201--227401--4010CAgricultural & Veterinary Supplies	14 707 031



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
						6416 FORESTRY RESOURCES MANAGEMENT(MINITERE)	20 359 400
						641601 MANAGEMENT OF FORESTRY RESOURCES	20 359 400
						22 Use of Goods & Services	220 400
						223 Transport & Travel	220 400
					2231 Transport & Travel		220 400
					6400000000--2067264--16010101--223199--4010COther transportation costs		135 400
					6400000000--2066400--16010101--223199--4010COther transportation costs		85 000
						23 Acquisition of fixed assets	20 139 000
						231 Acquisition of tangible fixed assets	354 000
					2316 Cultivated Assets		354 000
					6400000000--2067264--16010101--231602--4010CForests		354 000
						236 Investment in Financial Assets - Foreign	19 785 000
					2362 Securities Other Than Shares - Domestic		19 785 000
					6400000000--2067264--16010101--236201--4010CBills		19 785 000
						6417 GEOLOGICAL SURVEY AND MINING(MINITERE)	201 900
						641701 MINES QUARRIES AND GEOLOGY	201 900
						22 Use of Goods & Services	201 900
						223 Transport & Travel	156 000
					2231 Transport & Travel		156 000
					6400000000--2066400--17010101--223104--4010CDomestic Per Diems		24 000
					6400000000--2066400--17010101--223199--4010COther transportation costs		132 000
						226 Training Costs	45 900
					2261 Training Costs		45 900
					6400000000--2066400--17010101--226103--4010CTraining Related Travel Costs		30 000
					6400000000--2066400--17010101--226102--4010CTraining Consumables (Materials)		15 900
						6433 HUMAN RESOURCE DEVELOPMENT (MINISANTE)	11 444 483
						643303 PLANNING, MONITORING AND EVALUATION	11 444 483
						22 Use of Goods & Services	11 444 483
						221 General expenses	11 444 483
					2217 Public Relations and Awareness		11 444 483
					6400000000--2061600--33030101--221704--4010CMeetings and Special Assembly Costs		11 444 483
						6436 QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	6 322 530
						643606 FAMILY PLANING	6 322 530
						23 Acquisition of fixed assets	6 322 530
						231 Acquisition of tangible fixed assets	6 322 530
					2313 Office Equipment, Furniture and Fittings		6 322 530
					6400000000--2066400--36060101--231399--4010COther Office Equipment, Furniture and Fittings		6 322 530
						6438 CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	180 178 800
						643801 ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	180 178 800
						27 Social Benefits	180 178 800
						272 Social Assistance Benefits	180 178 800
					2721 Social Assistance Benefits - In Cash		180 178 800
					6400000000--2068018--38010201--272103--4010CAssistance to Vulnerable Groups		180 178 800
Own Revenues							89 000
						6417 GEOLOGICAL SURVEY AND MINING(MINITERE)	89 000
						641701 MINES QUARRIES AND GEOLOGY	89 000
						22 Use of Goods & Services	89 000
						226 Training Costs	89 000
					2261 Training Costs		89 000
					6400000000--1036400--17010101--226103--4010CTraining Related Travel Costs		89 000



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Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
Transfers from other GoR Agencies							1 028 173 154
6404						GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	10 720 000
			640403			CIVIC EDUCATION	10 720 000
				22		Use of Goods & Services	10 520 000
				221		General expenses	5 500 000
					2217	Public Relations and Awareness	5 500 000
					6400000000--1052300--04030703--221704--4010C	Meetings and Special Assembly Costs	500 000
					6400000000--1057223--04030801--221704--4010C	Meetings and Special Assembly Costs	5 000 000
				223		Transport & Travel	3 780 000
					2231	Transport & Travel	3 780 000
					6400000000--1052201--04030803--223104--4010C	Domestic Per Diems	80 000
					6400000000--1057223--04030803--223101--4010C	Transportation cost for domestic business travel (airplane, bu	200 000
					6400000000--1057223--04030802--223101--4010C	Transportation cost for domestic business travel (airplane, bu	500 000
					6400000000--1057223--04030801--223101--4010C	Transportation cost for domestic business travel (airplane, bu	3 000 000
				226		Training Costs	1 240 000
					2261	Training Costs	1 240 000
					6400000000--1052300--04030702--226106--4010C	Training food related costs	200 000
					6400000000--1052300--04030702--226103--4010C	Training Related Travel Costs	200 000
					6400000000--1052300--04030702--226102--4010C	Training Consumables (Materials)	120 000
					6400000000--1052300--04030701--226106--4010C	Training food related costs	300 000
					6400000000--1052300--04030701--226103--4010C	Training Related Travel Costs	300 000
					6400000000--1052300--04030701--226102--4010C	Training Consumables (Materials)	120 000
				23		Acquisition of fixed assets	200 000
				231		Acquisition of tangible fixed assets	200 000
					2315	Other Machinery and Equipment	200 000
					6400000000--1052300--04030702--231506--4010C	Photograph and music equipment	200 000
6406						COMMUNITY DEVELOPMENT (MINALOC)	640 823 386
			640601			COMMUNITY DEVELOPMENT PLANNING (VUP)	134 744 558
				22		Use of Goods & Services	134 744 558
				222		Professional, Research Services	134 744 558
					2221	Professional and contractual Services	134 744 558
					6400000000--1052322--06012101--222108--XXXX	Technical Assistance remuneration	134 744 558
			640603			COORDINATION OF PROJECTS AND PUBLIC INVESTMENT PLAN	506 078 828
				22		Use of Goods & Services	464 295 901
				221		General expenses	1 156 000
					2214	Communication Costs	255 000
					6400000000--1051200--06030102--221402--4010C	Fax and Telephone	125 000
					6400000000--1052300--06030101--221402--4010C	Fax and Telephone	130 000
					2217	Public Relations and Awareness	901 000
					6400000000--1051200--06030102--221704--4010C	Meetings and Special Assembly Costs	901 000
				222		Professional, Research Services	460 270 901
					2221	Professional and contractual Services	460 270 901
					6400000000--1052322--06032101--222108--XXXX	Technical Assistance remuneration	246 414 839
					6400000000--1052322--06032201--222108--XXXX	Technical Assistance remuneration	213 856 062
				223		Transport & Travel	2 869 000
					2231	Transport & Travel	2 869 000
					6400000000--1051200--06030102--223119--4010C	Haulage	1 139 000
					6400000000--1051200--06030102--223104--4010C	Domestic Per Diems	240 000
					6400000000--1052300--06030101--223119--4010C	Haulage	1 490 000
				28		Other Expenditures	41 782 927
				285		Miscellaneous	41 782 927
					2851	Miscellaneous Other Expenditures	41 782 927



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Min.	Prog.	Sprog.	chap	Schap.	Item		2011/2012
					6400000000--1051200--06030102--285110--4010C	Support to third party initiatives	41 782 927
					6415 EMPLOYMENT PROMOTION(MIFOTRA)		64 560 000
					641502 SUPPORT TO THE PROMOTION OF YOUNG PEOPLE EMPLOYMENT INITIATIVES		64 560 000
					22 Use of Goods & Services		64 560 000
					221 General expenses		64 560 000
					2216 Bank charges and commissions and other financial costs		64 560 000
					6400000000--1057253--15020101--221604--4010C	Money transfer fees	64 560 000
					6416 FORESTRY RESOURCES MANAGEMENT(MINITERE)		30 087 536
					641601 MANAGEMENT OF FORESTRY RESOURCES		30 087 536
					22 Use of Goods & Services		87 536
					221 General expenses		87 536
					2211 Office Supplies & Consumables		87 536
					6400000000--1057223--16010102--221108--4010C	Photos, camera & Microfilms, etc	87 536
					23 Acquisition of fixed assets		30 000 000
					236 Investment in Financial Assets - Foreign		30 000 000
					2362 Securities Other Than Shares - Domestic		30 000 000
					6400000000--1057223--16010201--236201--4010C	Bills	30 000 000
					6418 WATER AND SANITATION (MININFRA)		253 140 000
					641802 ACCESS TO DRINKING WATER AND ASANITATION		253 140 000
					22 Use of Goods & Services		253 140 000
					222 Professional, Research Services		253 140 000
					2221 Professional and contractual Services		253 140 000
					6400000000--1052200--18022301--222108--XXXX	Technical Assistance remuneration	253 140 000
					6436 QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)		28 842 232
					643605 FIGH AGAINST VIH/SIDA		22 519 704
					22 Use of Goods & Services		16 005 120
					221 General expenses		16 005 120
					2213 Rental Costs		4 745 268
					6400000000--1051600--36050101--221399--4010C	Other rentals costs	4 745 268
					2217 Public Relations and Awareness		11 259 852
					6400000000--1057009--36050102--221706--4010C	Symposia, Seminars and sensitizations	3 257 292
					6400000000--1057009--36050102--221704--4010C	Meetings and Special Assembly Costs	3 257 292
					6400000000--1051600--36050101--221706--4010C	Symposia, Seminars and sensitizations	2 372 634
					6400000000--1051600--36050101--221704--4010C	Meetings and Special Assembly Costs	2 372 634
					23 Acquisition of fixed assets		6 514 584
					231 Acquisition of tangible fixed assets		6 514 584
					2313 Office Equipment, Furniture and Fittings		6 514 584
					6400000000--1057009--36050102--231399--4010C	Other Office Equipment, Furniture and Fittings	6 514 584
					643606 FAMILY PLANING		6 322 528
					22 Use of Goods & Services		6 322 528
					221 General expenses		6 322 528
					2217 Public Relations and Awareness		6 322 528
					6400000000--1058002--36060101--221706--4010C	Symposia, Seminars and sensitizations	3 161 264
					6400000000--1058002--36060101--221704--4010C	Meetings and Special Assembly Costs	3 161 264



2011-2012 APPROVED EXPENDITURES BY BUDGET AGENCY

Min.	Prog.	Sprog.	chap	Schap.	Item	2011/2012
						8 178 596 088