

Notes:		GPE Replenishment Pledge for the Republic of Rwanda for 2017-2020			
Light green cells should be completed by DCP. Please estimate the value of forecast actual expenditures rather than using budget data.					
Yellow cells will auto-fill once light green cells are filled. Cells are locked for editing.					
		2017	2018	2019	2020
Public Recurrent Education Expenditure (as % Public Recurrent Expenditure, Excluding Debt Service)		19.7%	19.6%	19.6%	19.7%

Country:	Republic of Rwanda	Budgeted and Actual Values for Prior and Current Years						Target Values for Replenishment period				SOURCE/COMMENTS
Local currency (unit):	Rwandan Francs (RWF)	2014		2015		2016		2017	2018	2019	2020	
		budget	actual	budget	actual	budget	actual					
Total Public Expenditure	<b>Total Public Expenditure (Recurrent and Capital, excluding debt service)</b>	1,671,299,345,200	1,510,988,315,717	1,699,970,650,382	1,614,887,868,184	1,828,949,956,283	1,780,797,539,117	1,940,012,467,774.00	2,161,258,457,764.04	2,383,252,873,144.35	2,628,836,754,346.69	
	Total Public Recurrent Expenditure (including debt service payments)	974,993,460,004.53	953,934,846,246.00	1,028,522,125,617.00	1,040,428,709,609.00	1,176,321,453,065.00	1,219,921,095,128.00	1,322,995,616,969.00	1,440,173,286,126.18	1,567,729,376,778.49	1,705,583,305,304.82	The figures include both domestic & external budget, domestic actuals consist of payments made on the revised budget where as an assumption of 70% payment was used due to the fact that some of the external projects do not use government financial management system.
	Total Public Capital Expenditure	787,425,887,526.11	627,213,358,980.75	780,290,844,259.00	666,298,604,512.00	777,925,797,991.00	678,485,400,109.00	771,914,863,577.00	882,182,342,891.86	994,954,706,355.86	1,120,871,306,584.30	The figures include both domestic & external budget, domestic actuals consist of payments made on the revised budget where as an assumption of 70% payment was used due to the fact that some of the external projects do not use government financial management system.
	Interest and Debt Services	91,119,302,331.00	70,159,889,510.00	108,842,219,494.00	91,830,445,937.00	125,297,294,762.00	117,638,956,120.00	154,898,012,772.00	162,088,171,254.00	179,451,209,890.00	198,617,657,642.42	The figures include both domestic & external budget, domestic actuals consist of payments made on the revised budget where as an assumption of 70% payment was used due to the fact that some of the external projects do not use government financial management system.
Public Expenditure on Education	<b>Public Expenditure on Education (Recurrent and Capital)</b>	235,529,483,895.00	231,447,291,854.83	239,331,380,904.92	234,300,218,092.87	249,460,490,518.35	234,942,149,640.34	282,019,069,433.86	312,561,998,716.45	346,945,602,151.79	385,739,126,420.44	
	Public Recurrent Education Expenditure	189,846,897,719.00	181,042,455,274.08	185,567,212,818.92	185,046,747,788.82	211,710,650,933.35	198,282,642,240.34	230,276,955,623.56	250,471,462,144.08	272,436,958,264.95	296,328,753,756.24	The figures include both domestic & external budget, domestic actuals consist of payments made on the revised budget where as an assumption of 70% payment was used due to the fact that some of the external projects do not use government financial management system.
	Public Capital Education Expenditure	45,682,586,176.00	40,404,836,580.75	53,764,168,086.00	49,253,470,304.25	37,749,839,585.00	36,659,507,409.00	51,742,113,810.30	62,090,536,572.36	74,508,643,886.84	89,410,372,664.20	The figures include both domestic & external budget, domestic actuals consist of payments made on the revised budget where as an assumption of 70% payment was used due to the fact that some of the external projects do not use government financial management system.
Education Expenditure (%)	Public Recurrent and Capital Education Expenditure (as % Total Public Expenditure)	14.1%	15.3%	14.1%	14.5%	13.6%	13.2%	14.5%	14.5%	14.6%	14.7%	
	Public Recurrent Education Expenditure (as % Public Recurrent Expenditure, Excluding Debt Service)	21.5%	21.6%	20.2%	19.5%	20.3%	18.0%	19.7%	19.6%	19.6%	19.7%	
	Public Capital Education Expenditure (as % Public Capital Expenditure)	5.8%	6.4%	6.3%	7.4%	4.9%	5.4%	6.7%	7.0%	7.5%	8.0%	
Please describe how the perimeter of education spending was defined when completing this template (i.e. what is included and excluded in education spending). In particular, please reflect on the following:												
a. List those line ministries that are primarily responsible for the delivery of education (e.g., Ministry of Basic Education and Ministry of Higher Education, Ministry of Youth and Sports).		In compiling this data, the budget displayed is from the operations of the Ministry of Education (MINEDUC) and its affiliated agencies, namely: Higher Education Council (HEC), Workforce Development Authority (WDA), Rwanda Education Board (REB), University of Rwanda (UR) and Earmarked Transfers to Districts from MINEDUC & Affiliated agencies to education activities implemented in the local government.										
b. Describe any non-education expenditures within the budget of the line ministries listed in 1a.		N/A										
c. Describe any education expenditures outside of the budget of the line ministries listed in 1a. Please also specify from which ministries these expenditures are extracted (e.g. Ministry of Health, Ministry of Social Development).		The education budget expenditure included outside the line ministries listed above, includes the budget allocated Genocide Survivors Assistance Fund (FARG). The budget included intends to pay school fees and provide monthly allowance fees to students in Higher Learning Institutions										
2. Are non-salary expenditures for staff employed in the education sector (e.g., pensions) included in budgets of the line ministries listed in 1a? If NO, please specify which ministry is responsible for payment of non-salary expenditures, and indicate whether these are included in the value of education expenditure reported above.		All non salaries and salaries for staffs employed in the education sector are included in the budget provided here.										
3. Are all sub-federal expenditures on education (e.g., at the state/provincial and local level) included in expenditure figures reported above? If NO, please indicate whether you have estimates on the volume of these expenditures.		Data provided here excludes sub-federal education expenditure funded using their own generated revenues (i.e. local government/districts generated revenues), Education expenditures by external donors who do not use government financial system and what other ministries spending on their staff capacity building.										