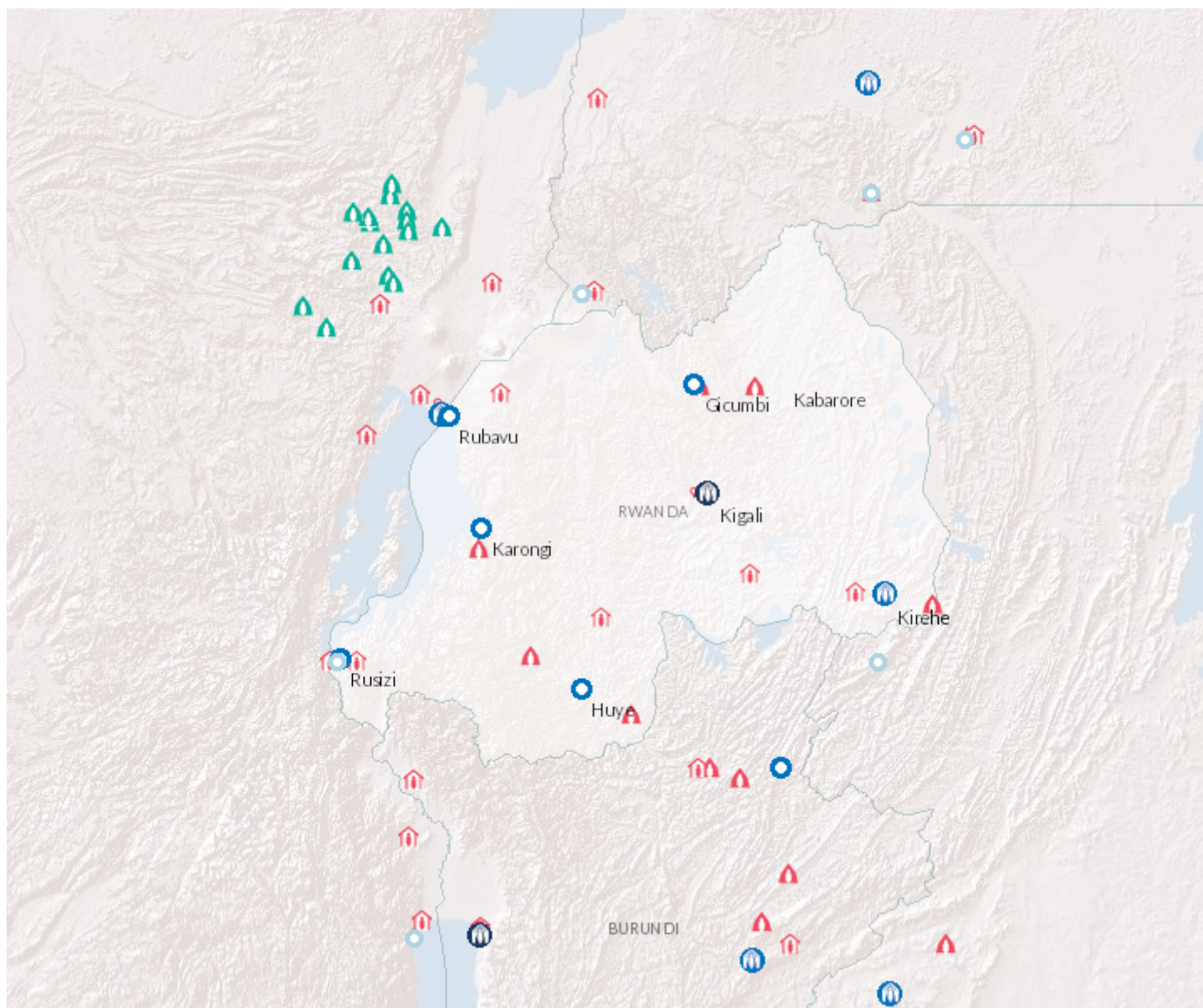


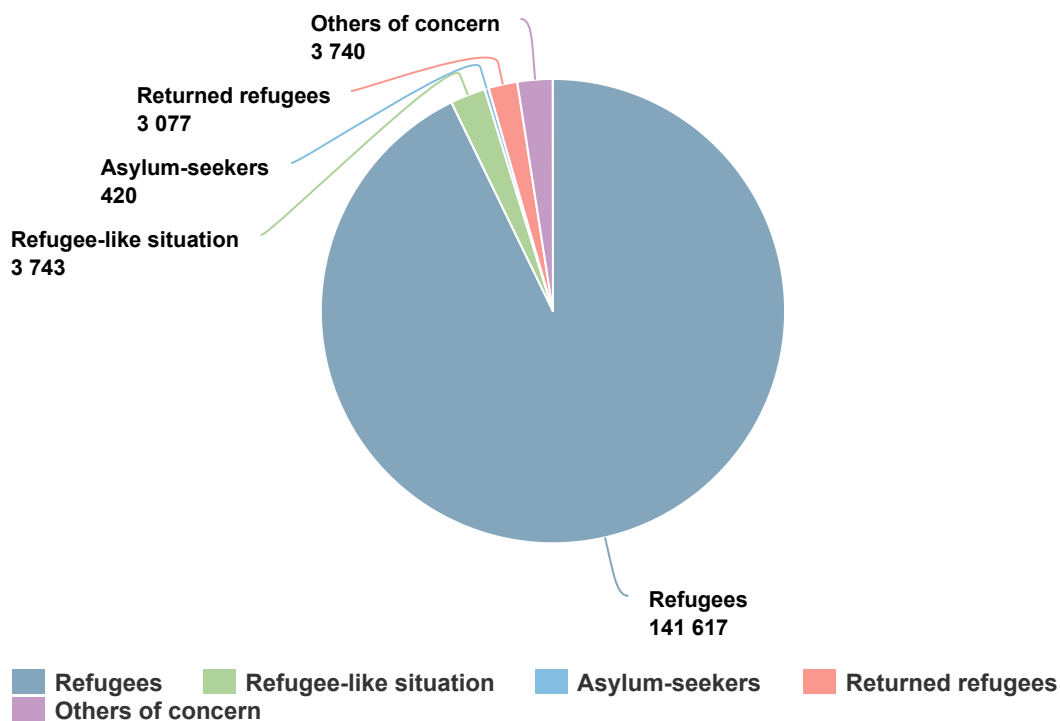
Operation: Rwanda



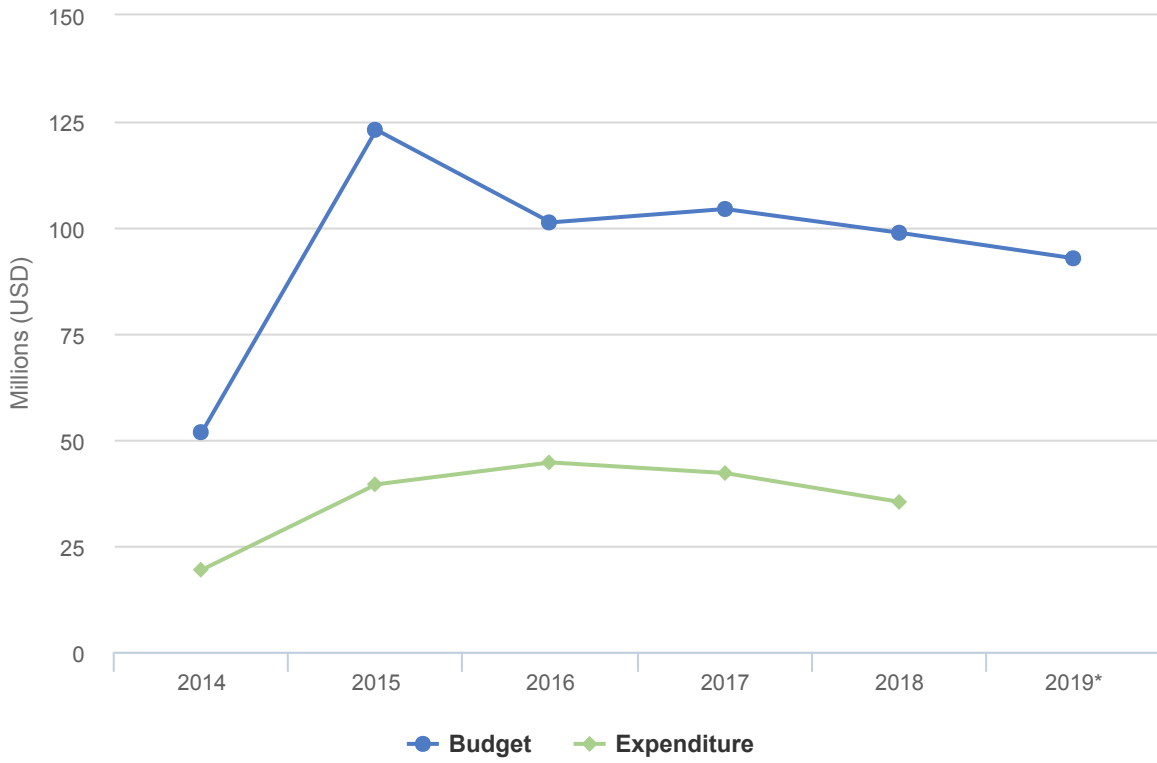
People of Concern

DECREASE IN
20% 2018

2018	152,597
2017	191,392
2016	164,080



Budgets and Expenditure for Rwanda



not configured yet

2018 Expenditure for Rwanda | USD

The following table presents the final budget and funds available by pillar and the final expenditure at the objective-level, as reported at year-end.

	Pillar 1 Refugee programme	Pillar 3 Reintegration projects	Total
Final Budget	95,475,730	3,300,309	98,776,039
Income from contributions*	26,778,669	0	26,778,669
Other funds available / transfers	6,469,958	2,175,059	8,645,017
Total funds available	33,248,626	2,175,059	35,423,686
Expenditure by Objective			
Favourable Protection Environment			
Legal remedies and legal assistance	557,771	0	557,771
Access to territory	47,820	0	47,820
Public attitudes towards persons of concern	49,197	0	49,197
Subtotal	654,788	0	654,788
Fair Protection Processes and Documentation			
Reception conditions	47,820	0	47,820
Registration and profiling	839,556	0	839,556
Status determination	49,130	0	49,130
Individual documentation	512,651	0	512,651
Civil status documentation	383,228	0	383,228
Family re-unification	47,820	0	47,820
Subtotal	1,880,205	0	1,880,205
Security from Violence and Exploitation			
SGBV prevention and response	2,127,477	0	2,127,477
Child protection	1,670,802	0	1,670,802
Subtotal	3,798,278	0	3,798,278
Basic Needs and Essential Services			
Health	3,888,090	209,389	4,097,479
Reproductive health and HIV/ Aids response	2,232,304	0	2,232,304
Nutrition	832,137	0	832,137
Water	1,407,952	89,486	1,497,438
Sanitation and hygiene	2,021,431	111,237	2,132,668
Shelter and infrastructure	910,933	0	910,933
Energy	1,725,637	127,385	1,853,022
Basic and domestic and hygiene Items	1,498,385	0	1,498,385

	Pillar 1 Refugee programme	Pillar 3 Reintegration projects	Total
Services for persons with specific needs	468,661	0	468,661
Education	3,457,323	0	3,457,323
Subtotal	18,442,852	537,497	18,980,349
Community Empowerment and Self Reliance			
Community mobilization	533,783	0	533,783
Co-existence with local communities	26,698	0	26,698
Natural resources and shared environment	326,166	0	326,166
Self-reliance and livelihoods	680,104	0	680,104
Subtotal	1,566,752	0	1,566,752
Durable Solutions			
Voluntary return	0	1,157,380	1,157,380
Reintegration	0	3,460	3,460
Resettlement	239,701	0	239,701
Subtotal	239,701	1,160,840	1,400,540
Leadership, Coordination and Partnerships			
Coordination and partnerships	194,679	0	194,679
Camp management and coordination	115,085	0	115,085
Donor relations	113,799	0	113,799
Subtotal	423,563	0	423,563
Logistics and Operations Support			
Supply chain and logistics	1,888,920	42,226	1,931,147
Operations management, coordination and support	4,264,049	434,440	4,698,489
Subtotal	6,152,970	476,666	6,629,636
Headquarters and Regional Support			
Global strategic direction and management	0	57	57
Subtotal	0	57	57
2018 Expenditure Total	33,159,109	2,175,059	35,334,168

**Income from contributions includes indirect support costs that are recovered from contributions to Pillars 3 and 4, supplementary budgets and the "New or additional activities – mandate-related" (NAM) Reserve. Contributions towards all pillars are included under Pillar 1.*