



ANNEX II-7: 2018/2019 BUDGET BY PROGRAM AND SUB-PROGRAM

Distr.	Prog.	SProg		2018/2019 Recurrent Budget	2018/2019 Development Budget		2018/2019 Total Budget
					Domestically financed Project	Externally financed Project	
46	RWAMAGANA			9,208,395,697	3,530,866,793	0	12,874,752,490
	01	Administrative And Support Services		2,898,200,000	0	0	2,898,200,000
		0102 Management Support		728,806,000	0	0	728,806,000
		0104 Local Revenues And Finances Administration		100,878,241	0	0	100,878,241
		0105 Human Resources		2,068,515,759	0	0	2,068,515,759
	90	Transport		0	906,986,800	0	906,986,800
		9001 Development And Maintenance Of Road Transport Infrastructure		0	906,986,800	0	906,986,800
	95	Water And Sanitation		0	480,000,897	0	500,000,897
		9503 Water Infrastructure		0	400,000,897	0	420,000,897
		9504 Sanitation and Waste Management		0	80,000,000	0	80,000,000
	B1	Social Protection		888,227,721	248,306,050	0	1,176,533,771
		B101 Support To Genocide Survivors		803,515,604	80,000,000	0	883,515,604
		B104 Family Protection And Women Empowerment		42,827,709	0	0	42,827,709
		B105 Vulnerable Groups Support		33,884,408	168,306,050	0	242,190,458
		B106 People With Disability Support		8,000,000	0	0	8,000,000
	D0	Good Governance And Justice		128,332,491	88,702,305	0	242,034,796
		D001 Good Governance And Decentralisation		111,696,855	88,702,305	0	225,399,160
		D002 Human Rights And Judiciary Support		10,080,000	0	0	10,080,000
		D006 General Policing Operations		1,417,536	0	0	1,417,536
		D007 LABOUR ADMINISTRATION		5,138,100	0	0	5,138,100
	D1	Education		3,958,879,732	322,982,294	0	4,316,862,026
		D101 Pre-Primary And Primary Education		2,003,999,421	0	0	2,028,999,421
		D102 Secondary Education		1,915,402,086	322,982,294	0	2,248,384,380
		D103 Tertiary And Non-Formal Education		39,478,225	0	0	39,478,225
	D2	Health		1,230,341,559	35,000,000	0	1,265,341,559
		D201 Health Staff Management		1,138,803,958	0	0	1,138,803,958
		D202 Health Infrastructure, Equipment And Goods		56,698,367	35,000,000	0	91,698,367



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		D203	Disease Control	34,839,234	0	0	34,839,234
	D3	Youth, Sport And Culture		91,063,486	0	0	91,063,486
		D301	Culture Promotion	36,023,486	0	0	36,023,486
		D302	Youth Protection And Promotion	21,040,000	0	0	21,040,000
		D303	Sports and Leisure	34,000,000	0	0	34,000,000
	D4	Private Sector Development		8,270,000	0	0	8,270,000
		D401	Business Support	8,270,000	0	0	8,270,000
	D5	Agriculture		0	699,870,026	0	700,360,026
		D501	Sustainable Crop Production	0	510,996,433	0	511,486,433
		D502	Sustainable Livestock Production	0	156,843,754	0	156,843,754
		D503	Producer Professionalisation	0	32,029,839	0	32,029,839
	D6	Environment And Natural Resources		0	84,556,960	0	84,556,960
		D601	Forestry Resources Management	0	74,556,960	0	74,556,960
		D602	Soil Conservation	0	10,000,000	0	10,000,000
	D7	Energy		5,080,708	70,000,000	0	75,080,708
		D701	Energy Source Diversification	5,080,708	0	0	5,080,708
		D702	Energy Access	0	70,000,000	0	70,000,000
	D8	Housing, Urban Development And Land Management		0	594,461,461	0	609,461,461
		D801	Urban Master Plan Implementation	0	150,983,200	0	165,983,200
		D802	Housing And Settlement Promotion	0	443,478,261	0	443,478,261
				9,208,395,697	3,530,866,793	0	12,874,752,490