



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	
61	BURERA			8,478,611,397	7,216,441,503	0	15,745,852,900
	01	Administrative And Support Services		2,511,328,168	0	0	2,511,328,168
		0102 Management Support		623,172,201	0	0	623,172,201
		0105 Human Resources		1,888,155,967	0	0	1,888,155,967
	90	Transport		0	783,283,178	0	783,283,178
		9001 Development And Maintenance Of Road Transport Infrastructure		0	783,283,178	0	783,283,178
	95	Water And Sanitation		0	431,596,946	0	431,596,946
		9503 Water Infrastructure		0	431,596,946	0	431,596,946
	B1	Social Protection		116,296,746	1,602,374,298	0	1,718,671,044
		B101 Support To Genocide Survivors		6,212,770	80,000,000	0	86,212,770
		B104 Family Protection And Women Empowerment		31,839,399	0	0	31,839,399
		B105 Vulnerable Groups Support		66,404,577	1,522,374,298	0	1,588,778,875
		B106 People With Disability Support		11,840,000	0	0	11,840,000
	D0	Good Governance And Justice		112,790,933	106,251,435	0	219,042,368
		D001 Good Governance And Decentralisation		98,798,333	106,251,435	0	205,049,768
		D002 Human Rights And Judiciary Support		9,030,000	0	0	9,030,000
		D007 LABOUR ADMINISTRATION		4,962,600	0	0	4,962,600
	D1	Education		4,529,699,912	1,164,241,823	0	5,693,941,735
		D101 Pre-Primary And Primary Education		2,714,180,670	213,933,554	0	2,928,114,224
		D102 Secondary Education		1,764,214,684	0	0	1,764,214,684
		D103 Tertiary And Non-Formal Education		51,304,558	950,308,269	0	1,001,612,827
	D2	Health		1,045,175,976	0	0	1,090,175,976
		D201 Health Staff Management		1,029,763,167	0	0	1,029,763,167
		D202 Health Infrastructure, Equipment And Goods		9,312,809	0	0	54,312,809
		D203 Disease Control		6,100,000	0	0	6,100,000
	D3	Youth, Sport And Culture		31,819,662	0	0	31,819,662
		D301 Culture Promotion		4,879,662	0	0	4,879,662



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	
		D302	Youth Protection And Promotion	14,940,000	0	0	14,940,000
		D303	Sports and Leisure	12,000,000	0	0	12,000,000
	D4	Private Sector Development		106,500,000	82,534,167	0	189,034,167
		D401	Business Support	104,500,000	82,534,167	0	187,034,167
		D402	Trade And Industry	2,000,000	0	0	2,000,000
	D5	Agriculture		0	810,037,160	0	810,037,160
		D501	Sustainable Crop Production	0	647,729,764	0	647,729,764
		D502	Sustainable Livestock Production	0	122,692,764	0	122,692,764
		D503	Producer Professionalisation	0	39,614,632	0	39,614,632
	D6	Environment And Natural Resources		0	220,873,570	0	220,873,570
		D601	Forestry Resources Management	0	36,734,880	0	36,734,880
		D602	Soil Conservation	0	10,000,000	0	10,000,000
		D604	WATER RESOURCE MANAGEMENT	0	174,138,690	0	174,138,690
	D7	Energy		0	395,411,874	0	395,411,874
		D702	Energy Access	0	395,411,874	0	395,411,874
	D8	Housing, Urban Development And Land Management		25,000,000	1,619,837,052	0	1,650,637,052
		D801	Urban Master Plan Implementation	0	50,000,000	0	50,000,000
		D802	Housing And Settlement Promotion	5,000,000	1,494,837,052	0	1,499,837,052
		D803	Land Use Planning and Management	20,000,000	75,000,000	0	100,800,000
				8,478,611,397	7,216,441,503	0	15,745,852,900