



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	
65	GAKENKE			9,095,071,457	5,050,371,211	0	14,214,548,877
	01	Administrative And Support Services		2,764,097,989	390,535,433	0	3,154,633,422
		0102 Management Support		347,775,874	383,535,433	0	731,311,307
		0103 Planning, Policy Review And Development Partners Coordination		2,000,000	7,000,000	0	9,000,000
		0104 Local Revenues And Finances Administration		195,386,934	0	0	195,386,934
		0105 Human Resources		2,218,935,181	0	0	2,218,935,181
	90	Transport		0	844,024,516	0	844,024,516
		9001 Development And Maintenance Of Road Transport Infrastructure		0	844,024,516	0	844,024,516
	95	Water And Sanitation		10,581,000	321,000,430	0	331,581,430
		9503 Water Infrastructure		0	321,000,430	0	321,000,430
		9504 Sanitation and Waste Management		10,581,000	0	0	10,581,000
	A6	Land Administration And Land Use Management		2,000,000	0	0	2,000,000
		A602 Land Use Planning And Management		2,000,000	0	0	2,000,000
	B1	Social Protection		95,779,831	1,302,257,471	0	1,398,037,302
		B101 Support To Genocide Survivors		7,938,000	112,570,125	0	120,508,125
		B104 Family Protection And Women Empowerment		42,233,446	76,923,077	0	119,156,523
		B105 Vulnerable Groups Support		39,608,385	1,112,764,269	0	1,152,372,654
		B106 People With Disability Support		6,000,000	0	0	6,000,000
	D0	Good Governance And Justice		106,824,701	112,625,325	0	219,450,026
		D001 Good Governance And Decentralisation		91,912,485	112,625,325	0	204,537,810
		D002 Human Rights And Judiciary Support		8,989,616	0	0	8,989,616
		D006 General Policing Operations		960,000	0	0	960,000
		D007 LABOUR ADMINISTRATION		4,962,600	0	0	4,962,600
	D1	Education		4,674,949,707	222,982,294	0	4,897,932,001
		D101 Pre-Primary And Primary Education		2,218,859,083	179,820,825	0	2,398,679,908
		D102 Secondary Education		2,376,015,963	34,767,400	0	2,410,783,363
		D103 Tertiary And Non-Formal Education		80,074,661	8,394,069	0	88,468,730



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					Domestically financed Project	Externally financed Project	
	D2	Health		1,396,449,784	57,702,913	0	1,454,152,697
		D201	Health Staff Management	1,327,916,518	0	0	1,327,916,518
		D202	Health Infrastructure, Equipment And Goods	28,925,597	57,702,913	0	86,628,510
		D203	Disease Control	39,607,669	0	0	39,607,669
	D3	Youth, Sport And Culture		38,558,445	0	0	38,558,445
		D301	Culture Promotion	15,518,445	0	0	15,518,445
		D302	Youth Protection And Promotion	18,440,000	0	0	18,440,000
		D303	Sports and Leisure	4,600,000	0	0	4,600,000
	D4	Private Sector Development		4,350,000	100,000,000	0	104,350,000
		D401	Business Support	4,350,000	100,000,000	0	104,350,000
	D5	Agriculture		1,280,000	1,066,164,220	0	1,067,444,220
		D501	Sustainable Crop Production	1,280,000	885,966,838	0	887,246,838
		D502	Sustainable Livestock Production	0	180,197,382	0	180,197,382
	D6	Environment And Natural Resources		0	52,602,160	0	52,602,160
		D601	Forestry Resources Management	0	42,602,160	0	42,602,160
		D602	Soil Conservation	0	10,000,000	0	10,000,000
	D7	Energy		0	186,242,464	0	186,242,464
		D702	Energy Access	0	186,242,464	0	186,242,464
	D8	Housing, Urban Development And Land Management		200,000	394,233,985	0	463,540,194
		D802	Housing And Settlement Promotion	200,000	394,233,985	0	463,540,194
				9,095,071,457	5,050,371,211	0	14,214,548,877