



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	
60	RUTSIRO			8,499,375,434	6,582,290,157	0	15,146,339,786
	01	Administrative And Support Services		2,274,513,130	186,112,903	0	2,460,626,033
		0102 Management Support		291,040,741	186,112,903	0	477,153,644
		0103 Planning, Policy Review And Development Partners Coordination		11,800,000	0	0	11,800,000
		0104 Local Revenues And Finances Administration		27,000,000	0	0	27,000,000
		0105 Human Resources		1,944,672,389	0	0	1,944,672,389
	90	Transport		0	1,107,614,257	0	1,107,614,257
		9001 Development And Maintenance Of Road Transport Infrastructure		0	1,107,614,257	0	1,107,614,257
	95	Water And Sanitation		0	307,589,442	0	307,589,442
		9503 Water Infrastructure		0	307,589,442	0	307,589,442
	B1	Social Protection		213,044,221	1,632,477,859	0	1,870,196,275
		B101 Support To Genocide Survivors		127,285,250	0	0	127,285,250
		B104 Family Protection And Women Empowerment		29,650,085	76,923,077	0	106,573,162
		B105 Vulnerable Groups Support		53,108,886	1,555,554,782	0	1,633,337,863
		B106 People With Disability Support		3,000,000	0	0	3,000,000
	D0	Good Governance And Justice		163,667,896	40,000,000	0	243,667,896
		D001 Good Governance And Decentralisation		85,890,737	40,000,000	0	165,890,737
		D002 Human Rights And Judiciary Support		22,875,000	0	0	22,875,000
		D006 General Policing Operations		47,904,459	0	0	47,904,459
		D007 LABOUR ADMINISTRATION		6,997,700	0	0	6,997,700
	D1	Education		4,118,197,304	213,933,554	0	4,332,130,858
		D101 Pre-Primary And Primary Education		2,456,382,174	213,933,554	0	2,670,315,728
		D102 Secondary Education		1,594,586,212	0	0	1,594,586,212
		D103 Tertiary And Non-Formal Education		67,228,918	0	0	67,228,918
	D2	Health		863,917,468	132,200,000	0	996,117,468
		D201 Health Staff Management		822,573,153	0	0	822,573,153
		D202 Health Infrastructure, Equipment And Goods		9,461,088	132,200,000	0	141,661,088



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		D203	Disease Control	31,883,227	0	0	31,883,227
	D3	Youth, Sport And Culture		73,142,094	0	0	73,142,094
		D301	Culture Promotion	25,202,094	0	0	25,202,094
		D302	Youth Protection And Promotion	18,940,000	0	0	18,940,000
		D303	Sports and Leisure	29,000,000	0	0	29,000,000
	D4	Private Sector Development		9,174,171	245,000,000	0	254,174,171
		D401	Business Support	9,174,171	245,000,000	0	254,174,171
	D5	Agriculture		4,000,000	813,391,875	0	817,391,875
		D501	Sustainable Crop Production	0	347,299,341	0	347,299,341
		D502	Sustainable Livestock Production	4,000,000	421,397,902	0	425,397,902
		D503	Producer Professionalisation	0	44,694,632	0	44,694,632
	D6	Environment And Natural Resources		779,719,150	41,638,320	0	821,357,470
		D601	Forestry Resources Management	779,719,150	31,638,320	0	811,357,470
		D602	Soil Conservation	0	10,000,000	0	10,000,000
	D7	Energy		0	412,015,706	0	412,015,706
		D701	Energy Source Diversification	0	372,015,706	0	372,015,706
		D702	Energy Access	0	40,000,000	0	40,000,000
	D8	Housing, Urban Development And Land Management		0	1,450,316,241	0	1,450,316,241
		D802	Housing And Settlement Promotion	0	1,450,316,241	0	1,450,316,241
				8,499,375,434	6,582,290,157	0	15,146,339,786