



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	
42	GATSIBO			9,860,836,976	5,767,589,012	0	15,742,524,263
	01	Administrative And Support Services		2,824,455,942	94,559,217	0	2,978,613,534
		0102 Management Support		2,325,007,717	94,559,217	0	2,479,165,309
		0104 Local Revenues And Finances Administration		499,448,225	0	0	499,448,225
	90	Transport		0	894,039,305	0	894,039,305
		9001 Development And Maintenance Of Road Transport Infrastructure		0	894,039,305	0	894,039,305
	95	Water And Sanitation		0	1,783,478,621	0	1,783,478,621
		9503 Water Infrastructure		0	1,783,478,621	0	1,783,478,621
	B1	Social Protection		381,185,920	690,308,703	0	1,091,494,623
		B101 Support To Genocide Survivors		289,782,354	0	0	289,782,354
		B104 Family Protection And Women Empowerment		38,519,467	0	0	38,519,467
		B105 Vulnerable Groups Support		49,884,099	690,308,703	0	760,192,802
		B106 People With Disability Support		3,000,000	0	0	3,000,000
	D0	Good Governance And Justice		67,223,755	0	0	67,223,755
		D001 Good Governance And Decentralisation		53,740,855	0	0	53,740,855
		D002 Human Rights And Judiciary Support		8,715,000	0	0	8,715,000
		D007 LABOUR ADMINISTRATION		4,767,900	0	0	4,767,900
	D1	Education		5,308,209,998	438,055,711	0	5,760,765,609
		D101 Pre-Primary And Primary Education		968,181,343	0	0	968,181,343
		D102 Secondary Education		4,283,159,498	438,055,711	0	4,735,715,109
		D103 Tertiary And Non-Formal Education		56,869,157	0	0	56,869,157
	D2	Health		1,248,037,673	100,000,000	0	1,348,037,673
		D201 Health Staff Management		1,177,991,927	0	0	1,177,991,927
		D202 Health Infrastructure, Equipment And Goods		21,308,573	100,000,000	0	121,308,573
		D203 Disease Control		48,737,173	0	0	48,737,173
	D3	Youth, Sport And Culture		18,431,486	0	0	18,431,486
		D301 Culture Promotion		5,671,486	0	0	5,671,486



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		D302	Youth Protection And Promotion	7,760,000	0	0	7,760,000
		D303	Sports and Leisure	5,000,000	0	0	5,000,000
	D4	Private Sector Development		4,500,000	49,000,000	0	53,500,000
		D401	Business Support	4,500,000	49,000,000	0	53,500,000
	D5	Agriculture		0	855,659,398	0	855,659,398
		D501	Sustainable Crop Production	0	617,365,695	0	617,365,695
		D502	Sustainable Livestock Production	0	238,293,703	0	238,293,703
	D6	Environment And Natural Resources		0	94,104,960	0	94,104,960
		D601	Forestry Resources Management	0	94,104,960	0	94,104,960
	D7	Energy		8,792,203	463,198,334	0	471,990,537
		D702	Energy Access	8,792,203	463,198,334	0	471,990,537
	D8	Housing, Urban Development And Land Management		0	305,184,763	0	325,184,763
		D802	Housing And Settlement Promotion	0	305,184,763	0	325,184,763
				9,860,836,976	5,767,589,012	0	15,742,524,263