



## 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	
66	<b>RUHANGO</b>			<b>9,282,677,061</b>	<b>4,631,062,255</b>	<b>0</b>	<b>13,952,657,148</b>
	01	<b>Administrative And Support Services</b>		<b>1,957,908,963</b>	<b>0</b>	<b>0</b>	<b>1,957,908,963</b>
	0102	Management Support		437,191,710	0	0	437,191,710
	0103	Planning, Policy Review And Development Partners Coordination		2,500,000	0	0	2,500,000
	0104	Local Revenues And Finances Administration		80,000,000	0	0	80,000,000
	0105	Human Resources		1,438,217,253	0	0	1,438,217,253
	90	<b>Transport</b>		<b>0</b>	<b>1,737,884,068</b>	<b>0</b>	<b>1,737,884,068</b>
	9001	Development And Maintenance Of Road Transport Infrastructure		0	1,737,884,068	0	1,737,884,068
	95	<b>Water And Sanitation</b>		<b>0</b>	<b>240,088,828</b>	<b>0</b>	<b>240,088,828</b>
	9503	Water Infrastructure		0	240,088,828	0	240,088,828
	B1	<b>Social Protection</b>		<b>782,014,517</b>	<b>1,279,848,398</b>	<b>0</b>	<b>2,061,862,915</b>
	B101	Support To Genocide Survivors		689,234,335	80,000,000	0	769,234,335
	B104	Family Protection And Women Empowerment		34,399,452	76,923,076	0	111,322,528
	B105	Vulnerable Groups Support		50,194,063	1,122,925,322	0	1,173,119,385
	B106	People With Disability Support		8,186,667	0	0	8,186,667
	D0	<b>Good Governance And Justice</b>		<b>280,248,120</b>	<b>93,008,608</b>	<b>0</b>	<b>373,256,728</b>
	D001	Good Governance And Decentralisation		174,050,820	93,008,608	0	267,059,428
	D002	Human Rights And Judiciary Support		44,840,000	0	0	44,840,000
	D006	General Policing Operations		56,500,000	0	0	56,500,000
	D007	LABOUR ADMINISTRATION		4,857,300	0	0	4,857,300
	D1	<b>Education</b>		<b>4,483,988,349</b>	<b>175,994,705</b>	<b>0</b>	<b>4,659,983,054</b>
	D101	Pre-Primary And Primary Education		2,364,623,259	175,994,705	0	2,540,617,964
	D102	Secondary Education		2,090,316,503	0	0	2,090,316,503
	D103	Tertiary And Non-Formal Education		29,048,587	0	0	29,048,587
	D2	<b>Health</b>		<b>1,678,096,875</b>	<b>30,000,000</b>	<b>0</b>	<b>1,708,096,875</b>
	D201	Health Staff Management		1,571,505,236	0	0	1,571,505,236
	D202	Health Infrastructure, Equipment And Goods		35,657,193	30,000,000	0	65,657,193



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		D203	Disease Control	70,934,446	0	0	70,934,446
	D3	<b>Youth, Sport And Culture</b>		<b>56,464,526</b>	<b>100,000,000</b>	<b>0</b>	<b>195,382,358</b>
		D301	Culture Promotion	33,524,526	0	0	72,442,358
		D302	Youth Protection And Promotion	17,940,000	100,000,000	0	117,940,000
		D303	Sports and Leisure	5,000,000	0	0	5,000,000
	D4	<b>Private Sector Development</b>		<b>7,950,000</b>	<b>0</b>	<b>0</b>	<b>7,950,000</b>
		D401	Business Support	5,700,000	0	0	5,700,000
		D402	Trade And Industry	2,250,000	0	0	2,250,000
	D5	<b>Agriculture</b>		<b>26,881,000</b>	<b>446,394,354</b>	<b>0</b>	<b>473,275,354</b>
		D501	Sustainable Crop Production	0	254,233,574	0	254,233,574
		D502	Sustainable Livestock Production	26,881,000	156,546,148	0	183,427,148
		D503	Producer Professionalisation	0	35,614,632	0	35,614,632
	D6	<b>Environment And Natural Resources</b>		<b>7,024,711</b>	<b>44,945,760</b>	<b>0</b>	<b>51,970,471</b>
		D601	Forestry Resources Management	0	34,945,760	0	34,945,760
		D602	Soil Conservation	7,024,711	10,000,000	0	17,024,711
	D7	<b>Energy</b>		<b>0</b>	<b>302,736,238</b>	<b>0</b>	<b>302,736,238</b>
		D701	Energy Source Diversification	0	102,625,759	0	102,625,759
		D702	Energy Access	0	200,110,479	0	200,110,479
	D8	<b>Housing, Urban Development And Land Management</b>		<b>2,100,000</b>	<b>180,161,296</b>	<b>0</b>	<b>182,261,296</b>
		D802	Housing And Settlement Promotion	0	180,161,296	0	180,161,296
		D803	Land Use Planning and Management	2,100,000	0	0	2,100,000
				<b>9,282,677,061</b>	<b>4,631,062,255</b>	<b>0</b>	<b>13,952,657,148</b>