



## 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	
44	KIREHE			7,980,829,801	4,470,105,898	0	12,631,429,297
	01	Administrative And Support Services		2,423,059,100	85,680,469	0	2,508,739,569
	0102	Management Support		320,253,873	85,680,469	0	405,934,342
	0103	Planning, Policy Review And Development Partners Coordination		7,965,000	0	0	7,965,000
	0104	Local Revenues And Finances Administration		230,222,001	0	0	230,222,001
	0105	Human Resources		1,864,618,226	0	0	1,864,618,226
	90	Transport		0	707,590,240	0	707,590,240
	9001	Development And Maintenance Of Road Transport Infrastructure		0	707,590,240	0	707,590,240
	95	Water And Sanitation		0	371,892,824	0	376,892,824
	9503	Water Infrastructure		0	371,892,824	0	376,892,824
	B1	Social Protection		161,705,653	648,107,544	0	890,613,197
	B101	Support To Genocide Survivors		64,402,000	126,347,241	0	250,549,241
	B104	Family Protection And Women Empowerment		33,746,022	0	0	33,746,022
	B105	Vulnerable Groups Support		35,955,631	521,760,303	0	578,715,934
	B106	People With Disability Support		27,602,000	0	0	27,602,000
	D0	Good Governance And Justice		193,303,917	0	0	193,303,917
	D001	Good Governance And Decentralisation		143,354,650	0	0	143,354,650
	D002	Human Rights And Judiciary Support		11,560,000	0	0	11,560,000
	D006	General Policing Operations		29,426,667	0	0	29,426,667
	D007	LABOUR ADMINISTRATION		8,962,600	0	0	8,962,600
	D1	Education		4,181,105,309	267,590,612	0	4,511,177,921
	D101	Pre-Primary And Primary Education		2,987,299,414	0	0	3,049,781,414
	D102	Secondary Education		1,140,411,818	267,590,612	0	1,408,002,430
	D103	Tertiary And Non-Formal Education		53,394,078	0	0	53,394,078
	D2	Health		888,189,690	0	0	888,189,690
	D201	Health Staff Management		832,655,881	0	0	832,655,881
	D202	Health Infrastructure, Equipment And Goods		9,261,960	0	0	9,261,960



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		D203	Disease Control	46,271,849	0	0	46,271,849
	D3	<b>Youth, Sport And Culture</b>		<b>97,168,703</b>	<b>0</b>	<b>0</b>	<b>97,168,703</b>
		D301	Culture Promotion	7,568,703	0	0	7,568,703
		D302	Youth Protection And Promotion	22,600,000	0	0	22,600,000
		D303	Sports and Leisure	67,000,000	0	0	67,000,000
	D4	<b>Private Sector Development</b>		<b>20,436,000</b>	<b>24,592,696</b>	<b>0</b>	<b>45,028,696</b>
		D401	Business Support	10,936,000	24,592,696	0	35,528,696
		D402	Trade And Industry	9,500,000	0	0	9,500,000
	D5	<b>Agriculture</b>		<b>5,061,429</b>	<b>691,787,296</b>	<b>0</b>	<b>696,848,725</b>
		D501	Sustainable Crop Production	1,281,429	486,446,642	0	487,728,071
		D502	Sustainable Livestock Production	3,780,000	205,340,654	0	209,120,654
	D6	<b>Environment And Natural Resources</b>		<b>1,000,000</b>	<b>504,094,075</b>	<b>0</b>	<b>505,094,075</b>
		D601	Forestry Resources Management	1,000,000	504,094,075	0	505,094,075
	D7	<b>Energy</b>		<b>0</b>	<b>209,660,940</b>	<b>0</b>	<b>209,660,940</b>
		D702	Energy Access	0	209,660,940	0	209,660,940
	D8	<b>Housing, Urban Development And Land Management</b>		<b>9,800,000</b>	<b>959,109,202</b>	<b>0</b>	<b>1,001,120,800</b>
		D801	Urban Master Plan Implementation	0	266,500,000	0	266,500,000
		D802	Housing And Settlement Promotion	0	692,609,202	0	724,820,800
		D803	Land Use Planning and Management	9,800,000	0	0	9,800,000
				<b>7,980,829,801</b>	<b>4,470,105,898</b>	<b>0</b>	<b>12,631,429,297</b>