



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	
58	NGORORERO			9,047,495,381	10,394,029,856	0	19,453,709,497
	01	Administrative And Support Services		2,506,617,132	0	0	2,506,617,132
		0102 Management Support		639,653,331	0	0	639,653,331
		0105 Human Resources		1,866,963,801	0	0	1,866,963,801
	90	Transport		0	1,731,066,291	0	1,743,250,551
		9001 Development And Maintenance Of Road Transport Infrastructure		0	1,731,066,291	0	1,743,250,551
	95	Water And Sanitation		0	797,333,543	0	797,333,543
		9503 Water Infrastructure		0	797,333,543	0	797,333,543
	B1	Social Protection		201,021,334	1,781,971,818	0	1,982,993,152
		B101 Support To Genocide Survivors		74,539,522	80,000,000	0	154,539,522
		B104 Family Protection And Women Empowerment		38,664,306	76,923,077	0	115,587,383
		B105 Vulnerable Groups Support		84,817,506	1,625,048,741	0	1,709,866,247
		B106 People With Disability Support		3,000,000	0	0	3,000,000
	D0	Good Governance And Justice		111,879,196	533,793,507	0	645,672,703
		D001 Good Governance And Decentralisation		50,236,196	533,793,507	0	584,029,703
		D002 Human Rights And Judiciary Support		20,465,000	0	0	20,465,000
		D006 General Policing Operations		36,180,300	0	0	36,180,300
		D007 LABOUR ADMINISTRATION		4,997,700	0	0	4,997,700
	D1	Education		5,071,360,626	188,884,814	0	5,260,245,440
		D101 Pre-Primary And Primary Education		4,646,457,676	188,884,814	0	4,835,342,490
		D102 Secondary Education		337,438,089	0	0	337,438,089
		D103 Tertiary And Non-Formal Education		87,464,861	0	0	87,464,861
	D2	Health		1,131,405,298	207,091,080	0	1,338,496,378
		D201 Health Staff Management		1,050,475,379	0	0	1,050,475,379
		D202 Health Infrastructure, Equipment And Goods		43,375,871	207,091,080	0	250,466,951
		D203 Disease Control		37,554,048	0	0	37,554,048
	D3	Youth, Sport And Culture		19,961,794	155,846,878	0	175,808,672



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	
		D301	Culture Promotion	2,202,094	80,000,000	0	82,202,094
		D302	Youth Protection And Promotion	14,940,000	0	0	14,940,000
		D303	Sports and Leisure	2,819,700	75,846,878	0	78,666,578
		D4	Private Sector Development	2,250,000	290,000,000	0	292,250,000
		D401	Business Support	2,250,000	290,000,000	0	292,250,000
		D5	Agriculture	3,000,000	1,350,148,094	0	1,353,148,094
		D501	Sustainable Crop Production	0	726,230,261	0	726,230,261
		D502	Sustainable Livestock Production	3,000,000	583,323,203	0	586,323,203
		D503	Producer Professionalisation	0	40,594,630	0	40,594,630
		D6	Environment And Natural Resources	0	1,156,262,022	0	1,156,262,022
		D601	Forestry Resources Management	0	595,812,142	0	595,812,142
		D602	Soil Conservation	0	560,449,880	0	560,449,880
		D7	Energy	0	197,091,080	0	197,091,080
		D702	Energy Access	0	197,091,080	0	197,091,080
		D8	Housing, Urban Development And Land Management	0	2,004,540,729	0	2,004,540,729
		D802	Housing And Settlement Promotion	0	2,004,540,729	0	2,004,540,729
				9,047,495,381	10,394,029,856	0	19,453,709,497