



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	
64	RULINDO			9,203,335,939	3,623,294,466	0	12,826,630,405
	01	Administrative And Support Services		2,631,942,801	0	0	2,631,942,801
		0102 Management Support		494,523,112	0	0	494,523,112
		0103 Planning, Policy Review And Development Partners Coordination		3,300,700	0	0	3,300,700
		0104 Local Revenues And Finances Administration		80,388,442	0	0	80,388,442
		0105 Human Resources		2,053,730,547	0	0	2,053,730,547
	90	Transport		55,000,000	667,134,182	0	722,134,182
		9001 Development And Maintenance Of Road Transport Infrastructure		55,000,000	667,134,182	0	722,134,182
	95	Water And Sanitation		0	160,000,000	0	160,000,000
		9503 Water Infrastructure		0	160,000,000	0	160,000,000
	B1	Social Protection		679,877,710	907,069,860	0	1,586,947,570
		B101 Support To Genocide Survivors		551,413,000	80,000,000	0	631,413,000
		B104 Family Protection And Women Empowerment		35,343,619	0	0	35,343,619
		B105 Vulnerable Groups Support		90,121,091	827,069,860	0	917,190,951
		B106 People With Disability Support		3,000,000	0	0	3,000,000
	D0	Good Governance And Justice		118,883,310	89,063,249	0	207,946,559
		D001 Good Governance And Decentralisation		99,750,910	89,063,249	0	188,814,159
		D002 Human Rights And Judiciary Support		9,240,000	0	0	9,240,000
		D006 General Policing Operations		5,000,000	0	0	5,000,000
		D007 LABOUR ADMINISTRATION		4,892,400	0	0	4,892,400
	D1	Education		4,220,997,694	594,682,497	0	4,815,680,191
		D101 Pre-Primary And Primary Education		2,776,320,651	222,982,294	0	2,999,302,945
		D102 Secondary Education		1,311,647,305	371,700,203	0	1,683,347,508
		D103 Tertiary And Non-Formal Education		133,029,738	0	0	133,029,738
	D2	Health		1,432,264,762	0	0	1,432,264,762
		D201 Health Staff Management		1,331,218,614	0	0	1,331,218,614
		D202 Health Infrastructure, Equipment And Goods		6,772,151	0	0	6,772,151



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		D203	Disease Control	94,273,997	0	0	94,273,997
	D3	Youth, Sport And Culture		51,819,662	0	0	51,819,662
		D301	Culture Promotion	33,879,662	0	0	33,879,662
		D302	Youth Protection And Promotion	14,940,000	0	0	14,940,000
		D303	Sports and Leisure	3,000,000	0	0	3,000,000
	D4	Private Sector Development		7,250,000	182,452,000	0	189,702,000
		D401	Business Support	7,250,000	0	0	7,250,000
		D402	Trade And Industry	0	182,452,000	0	182,452,000
	D5	Agriculture		1,400,000	488,215,787	0	489,615,787
		D501	Sustainable Crop Production	1,400,000	25,000,000	0	26,400,000
		D502	Sustainable Livestock Production	0	422,521,155	0	422,521,155
		D503	Producer Professionalisation	0	40,694,632	0	40,694,632
	D6	Environment And Natural Resources		3,900,000	45,580,880	0	49,480,880
		D601	Forestry Resources Management	3,900,000	45,580,880	0	49,480,880
	D7	Energy		0	107,245,455	0	107,245,455
		D702	Energy Access	0	107,245,455	0	107,245,455
	D8	Housing, Urban Development And Land Management		0	381,850,556	0	381,850,556
		D801	Urban Master Plan Implementation	0	249,372,295	0	249,372,295
		D802	Housing And Settlement Promotion	0	132,478,261	0	132,478,261
				9,203,335,939	3,623,294,466	0	12,826,630,405