



# 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	
62	GICUMBI			11,368,991,346	6,127,198,485	0	17,628,989,831
	01	Administrative And Support Services		3,833,456,818	0	0	3,833,456,818
	0102	Management Support		975,791,252	0	0	975,791,252
	0104	Local Revenues And Finances Administration		129,600,000	0	0	129,600,000
	0105	Human Resources		2,728,065,566	0	0	2,728,065,566
	90	Transport		0	498,546,504	0	498,546,504
	9001	Development And Maintenance Of Road Transport Infrastructure		0	498,546,504	0	498,546,504
	95	Water And Sanitation		0	1,561,493,599	0	1,590,293,599
	9503	Water Infrastructure		0	1,561,493,599	0	1,590,293,599
	B1	Social Protection		294,107,798	1,742,928,236	0	2,037,036,034
	B101	Support To Genocide Survivors		179,442,135	0	0	179,442,135
	B104	Family Protection And Women Empowerment		46,736,474	0	0	46,736,474
	B105	Vulnerable Groups Support		65,179,190	1,742,928,236	0	1,808,107,426
	B106	People With Disability Support		2,749,999	0	0	2,749,999
	D0	Good Governance And Justice		257,360,770	338,228,961	0	675,589,731
	D001	Good Governance And Decentralisation		217,743,870	338,228,961	0	635,972,831
	D002	Human Rights And Judiciary Support		14,873,500	0	0	14,873,500
	D006	General Policing Operations		19,500,000	0	0	19,500,000
	D007	LABOUR ADMINISTRATION		5,243,400	0	0	5,243,400
	D1	Education		5,290,048,944	222,982,294	0	5,513,031,238
	D101	Pre-Primary And Primary Education		2,205,691,074	0	0	2,205,691,074
	D102	Secondary Education		3,003,770,980	222,982,294	0	3,226,753,274
	D103	Tertiary And Non-Formal Education		80,586,890	0	0	80,586,890
	D2	Health		1,221,298,707	92,267,755	0	1,337,566,462
	D201	Health Staff Management		1,154,904,164	0	0	1,154,904,164
	D202	Health Infrastructure, Equipment And Goods		21,714,263	92,267,755	0	137,982,018
	D203	Disease Control		44,680,280	0	0	44,680,280



## 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	
	D3	Youth, Sport And Culture		220,477,837	0	0	220,477,837
		D301 Culture Promotion		174,787,837	0	0	174,787,837
		D302 Youth Protection And Promotion		23,690,000	0	0	23,690,000
		D303 Sports and Leisure		22,000,000	0	0	22,000,000
	D5	Agriculture		0	656,164,444	0	656,164,444
		D501 Sustainable Crop Production		0	58,702,977	0	58,702,977
		D502 Sustainable Livestock Production		0	561,846,835	0	561,846,835
		D503 Producer Professionalisation		0	35,614,632	0	35,614,632
	D6	Environment And Natural Resources		0	337,395,520	0	337,395,520
		D601 Forestry Resources Management		0	53,073,440	0	53,073,440
		D602 Soil Conservation		0	284,322,080	0	284,322,080
	D7	Energy		0	323,924,506	0	323,924,506
		D702 Energy Access		0	323,924,506	0	323,924,506
	D8	Housing, Urban Development And Land Management		252,240,472	353,266,666	0	605,507,138
		D802 Housing And Settlement Promotion		252,240,472	353,266,666	0	605,507,138
				11,368,991,346	6,127,198,485	0	17,628,989,831