



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	
49	GISAGARA			8,771,683,032	6,221,215,789	0	14,992,898,821
	01	Administrative And Support Services		2,151,283,271	0	0	2,151,283,271
		0102 Management Support		436,462,611	0	0	436,462,611
		0103 Planning, Policy Review And Development Partners Coordination		11,037,500	0	0	11,037,500
		0104 Local Revenues And Finances Administration		38,500,000	0	0	38,500,000
		0105 Human Resources		1,665,283,160	0	0	1,665,283,160
	90	Transport		0	589,263,599	0	589,263,599
		9001 Development And Maintenance Of Road Transport Infrastructure		0	589,263,599	0	589,263,599
	95	Water And Sanitation		0	477,001,186	0	477,001,186
		9503 Water Infrastructure		0	477,001,186	0	477,001,186
	B1	Social Protection		831,844,790	1,258,350,614	0	2,090,195,404
		B101 Support To Genocide Survivors		729,688,698	80,000,000	0	809,688,698
		B104 Family Protection And Women Empowerment		31,967,845	0	0	31,967,845
		B105 Vulnerable Groups Support		67,188,247	1,178,350,614	0	1,245,538,861
		B106 People With Disability Support		3,000,000	0	0	3,000,000
	D0	Good Governance And Justice		216,476,046	452,321,937	0	668,797,983
		D001 Good Governance And Decentralisation		124,269,346	452,321,937	0	576,591,283
		D002 Human Rights And Judiciary Support		87,560,000	0	0	87,560,000
		D007 LABOUR ADMINISTRATION		4,646,700	0	0	4,646,700
	D1	Education		4,317,942,692	751,440,814	0	5,069,383,506
		D101 Pre-Primary And Primary Education		3,829,995,337	180,884,814	0	4,010,880,151
		D102 Secondary Education		436,248,875	570,556,000	0	1,006,804,875
		D103 Tertiary And Non-Formal Education		51,698,479	0	0	51,698,479
	D2	Health		1,156,354,140	472,513,738	0	1,628,867,878
		D201 Health Staff Management		1,092,546,613	0	0	1,092,546,613
		D202 Health Infrastructure, Equipment And Goods		22,557,264	472,513,738	0	495,071,002
		D203 Disease Control		41,250,263	0	0	41,250,263



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	D3	Youth, Sport And Culture		89,782,094	144,275,000	0	234,057,094
		D301	Culture Promotion	2,202,094	0	0	2,202,094
		D302	Youth Protection And Promotion	18,440,000	144,275,000	0	162,715,000
		D303	Sports and Leisure	69,140,000	0	0	69,140,000
	D4	Private Sector Development		8,000,000	100,000,000	0	108,000,000
		D401	Business Support	8,000,000	100,000,000	0	108,000,000
	D5	Agriculture		0	1,395,836,941	0	1,395,836,941
		D501	Sustainable Crop Production	0	1,015,829,704	0	1,015,829,704
		D502	Sustainable Livestock Production	0	380,007,237	0	380,007,237
	D6	Environment And Natural Resources		0	53,338,320	0	53,338,320
		D601	Forestry Resources Management	0	43,338,320	0	43,338,320
		D602	Soil Conservation	0	10,000,000	0	10,000,000
	D7	Energy		0	238,782,304	0	238,782,304
		D702	Energy Access	0	238,782,304	0	238,782,304
	D8	Housing, Urban Development And Land Management		0	288,091,336	0	288,091,336
		D802	Housing And Settlement Promotion	0	288,091,336	0	288,091,336
		8,771,683,032	6,221,215,789	0	14,992,898,821		