



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	
47	HUYE			9,380,078,839	5,732,842,218	0	15,209,448,694
	01		Administrative And Support Services	2,398,639,820	0	0	2,398,639,820
		0102	Management Support	607,634,704	0	0	607,634,704
		0104	Local Revenues And Finances Administration	102,000,000	0	0	102,000,000
		0105	Human Resources	1,689,005,116	0	0	1,689,005,116
	90		Transport	0	2,158,455,203	0	2,237,800,472
		9001	Development And Maintenance Of Road Transport Infrastructure	0	2,158,455,203	0	2,237,800,472
	95		Water And Sanitation	76,304,000	570,284,349	0	663,770,717
		9503	Water Infrastructure	0	169,723,497	0	169,723,497
		9504	Sanitation and Waste Management	76,304,000	400,560,852	0	494,047,220
	B1		Social Protection	973,606,975	1,259,047,675	0	2,232,654,650
		B101	Support To Genocide Survivors	809,822,601	80,000,000	0	889,822,601
		B104	Family Protection And Women Empowerment	87,109,498	76,923,076	0	164,032,574
		B105	Vulnerable Groups Support	69,124,876	1,102,124,599	0	1,171,249,475
		B106	People With Disability Support	7,550,000	0	0	7,550,000
	D0		Good Governance And Justice	135,802,764	37,392,092	0	173,194,856
		D001	Good Governance And Decentralisation	112,569,764	37,392,092	0	149,961,856
		D006	General Policing Operations	18,880,000	0	0	18,880,000
		D007	LABOUR ADMINISTRATION	4,353,000	0	0	4,353,000
	D1		Education	4,630,825,481	180,884,814	0	4,811,710,295
		D101	Pre-Primary And Primary Education	2,564,079,563	134,027,920	0	2,698,107,483
		D102	Secondary Education	1,976,325,050	46,856,894	0	2,023,181,944
		D103	Tertiary And Non-Formal Education	90,420,868	0	0	90,420,868
	D2		Health	1,009,731,019	479,058,680	0	1,488,789,699
		D201	Health Staff Management	936,882,663	0	0	936,882,663
		D202	Health Infrastructure, Equipment And Goods	35,946,537	479,058,680	0	515,005,217
		D203	Disease Control	36,901,819	0	0	36,901,819



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	D3	Youth, Sport And Culture		116,311,486	0	0	116,311,486
		D301	Culture Promotion	26,371,486	0	0	26,371,486
		D302	Youth Protection And Promotion	29,940,000	0	0	29,940,000
		D303	Sports and Leisure	60,000,000	0	0	60,000,000
	D4	Private Sector Development		3,250,000	100,000,000	0	103,250,000
		D401	Business Support	3,250,000	100,000,000	0	103,250,000
	D5	Agriculture		0	705,269,928	0	705,269,928
		D501	Sustainable Crop Production	0	486,927,435	0	486,927,435
		D502	Sustainable Livestock Production	0	215,762,493	0	215,762,493
		D503	Producer Professionalisation	0	2,580,000	0	2,580,000
	D6	Environment And Natural Resources		5,607,294	88,971,216	0	94,578,510
		D601	Forestry Resources Management	0	78,971,216	0	78,971,216
		D602	Soil Conservation	0	10,000,000	0	10,000,000
		D604	WATER RESOURCE MANAGEMENT	5,607,294	0	0	5,607,294
	D7	Energy		0	10,000,000	0	10,000,000
		D702	Energy Access	0	10,000,000	0	10,000,000
	D8	Housing, Urban Development And Land Management		30,000,000	143,478,261	0	173,478,261
		D801	Urban Master Plan Implementation	30,000,000	0	0	30,000,000
		D802	Housing And Settlement Promotion	0	143,478,261	0	143,478,261
				9,380,078,839	5,732,842,218	0	15,209,448,694