



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	
48	NYAMAGABE			10,677,807,215	5,409,235,595	0	16,088,574,688
	01	Administrative And Support Services		2,541,675,152	48,714,301	0	2,590,389,453
	0102	Management Support		342,821,346	21,780,968	0	364,602,314
	0103	Planning, Policy Review And Development Partners Coordination		800,000	26,933,333	0	27,733,333
	0104	Local Revenues And Finances Administration		74,500,000	0	0	74,500,000
	0105	Human Resources		2,123,553,806	0	0	2,123,553,806
	90	Transport		0	1,231,309,811	0	1,231,309,811
	9001	Development And Maintenance Of Road Transport Infrastructure		0	1,231,309,811	0	1,231,309,811
	95	Water And Sanitation		0	198,179,979	0	198,179,979
	9503	Water Infrastructure		0	198,179,979	0	198,179,979
	B1	Social Protection		706,631,770	1,828,484,399	0	2,535,116,169
	B101	Support To Genocide Survivors		585,728,209	80,000,000	0	665,728,209
	B104	Family Protection And Women Empowerment		52,609,242	76,923,077	0	129,532,319
	B105	Vulnerable Groups Support		60,294,319	1,671,561,322	0	1,731,855,641
	B106	People With Disability Support		8,000,000	0	0	8,000,000
	D0	Good Governance And Justice		423,154,864	0	0	423,154,864
	D001	Good Governance And Decentralisation		350,762,379	0	0	350,762,379
	D002	Human Rights And Judiciary Support		25,775,000	0	0	25,775,000
	D006	General Policing Operations		41,584,685	0	0	41,584,685
	D007	LABOUR ADMINISTRATION		5,032,800	0	0	5,032,800
	D1	Education		5,363,568,637	346,284,814	0	5,711,385,329
	D101	Pre-Primary And Primary Education		3,597,344,451	346,284,814	0	3,945,161,143
	D102	Secondary Education		1,590,830,928	0	0	1,590,830,928
	D103	Tertiary And Non-Formal Education		175,393,258	0	0	175,393,258
	D2	Health		1,537,316,995	305,000,000	0	1,842,316,995
	D201	Health Staff Management		1,498,005,445	0	0	1,498,005,445
	D202	Health Infrastructure, Equipment And Goods		13,637,152	305,000,000	0	318,637,152



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		D203	Disease Control	25,674,398	0	0	25,674,398
	D3	Youth, Sport And Culture		42,819,662	0	0	42,819,662
		D301	Culture Promotion	2,879,662	0	0	2,879,662
		D302	Youth Protection And Promotion	14,940,000	0	0	14,940,000
		D303	Sports and Leisure	25,000,000	0	0	25,000,000
	D4	Private Sector Development		61,358,706	0	0	61,358,706
		D401	Business Support	61,358,706	0	0	61,358,706
	D5	Agriculture		1,281,429	1,139,723,171	0	1,141,004,600
		D501	Sustainable Crop Production	1,281,429	906,182,827	0	907,464,256
		D502	Sustainable Livestock Production	0	190,855,301	0	190,855,301
		D503	Producer Professionalisation	0	42,685,043	0	42,685,043
	D6	Environment And Natural Resources		0	59,880,880	0	59,880,880
		D601	Forestry Resources Management	0	49,880,880	0	49,880,880
		D602	Soil Conservation	0	10,000,000	0	10,000,000
	D7	Energy		0	208,179,979	0	208,179,979
		D702	Energy Access	0	208,179,979	0	208,179,979
	D8	Housing, Urban Development And Land Management		0	43,478,261	0	43,478,261
		D802	Housing And Settlement Promotion	0	43,478,261	0	43,478,261
				10,677,807,215	5,409,235,595	0	16,088,574,688