



## 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	
55	NYABIHU			7,920,737,640	6,354,940,107	0	14,319,618,872
	01	Administrative And Support Services		2,300,236,152	39,444,852	0	2,339,681,004
		0102 Management Support		529,148,000	39,444,852	0	568,592,852
		0103 Planning, Policy Review And Development Partners Coordination		6,800,000	0	0	6,800,000
		0104 Local Revenues And Finances Administration		100,010,000	0	0	100,010,000
		0105 Human Resources		1,664,278,152	0	0	1,664,278,152
	90	Transport		0	760,222,795	0	760,222,795
		9001 Development And Maintenance Of Road Transport Infrastructure		0	760,222,795	0	760,222,795
	95	Water And Sanitation		0	17,999,995	0	29,999,995
		9503 Water Infrastructure		0	17,999,995	0	29,999,995
	B1	Social Protection		274,378,445	978,289,560	0	1,252,668,005
		B101 Support To Genocide Survivors		146,220,550	0	0	146,220,550
		B104 Family Protection And Women Empowerment		27,842,902	76,923,077	0	104,765,979
		B105 Vulnerable Groups Support		94,276,493	901,366,483	0	995,642,976
		B106 People With Disability Support		6,038,500	0	0	6,038,500
	D0	Good Governance And Justice		149,362,238	229,277,485	0	378,639,723
		D001 Good Governance And Decentralisation		109,794,838	229,277,485	0	339,072,323
		D002 Human Rights And Judiciary Support		8,925,000	0	0	8,925,000
		D006 General Policing Operations		25,750,000	0	0	25,750,000
		D007 LABOUR ADMINISTRATION		4,892,400	0	0	4,892,400
	D1	Education		4,272,008,647	256,953,048	0	4,528,961,695
		D101 Pre-Primary And Primary Education		3,057,273,301	200,845,400	0	3,258,118,701
		D102 Secondary Education		1,120,210,094	56,107,648	0	1,176,317,742
		D103 Tertiary And Non-Formal Education		94,525,252	0	0	94,525,252
	D2	Health		890,370,898	23,866,160	0	935,605,789
		D201 Health Staff Management		842,405,905	0	0	842,405,905
		D202 Health Infrastructure, Equipment And Goods		14,771,829	23,866,160	0	60,006,720



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		D203	Disease Control	33,193,164	0	0	33,193,164
	D3	<b>Youth, Sport And Culture</b>		<b>31,131,260</b>	<b>0</b>	<b>0</b>	<b>31,131,260</b>
		D301	Culture Promotion	8,091,260	0	0	8,091,260
		D302	Youth Protection And Promotion	20,440,000	0	0	20,440,000
		D303	Sports and Leisure	2,600,000	0	0	2,600,000
	D4	<b>Private Sector Development</b>		<b>2,250,000</b>	<b>120,000,000</b>	<b>0</b>	<b>122,250,000</b>
		D401	Business Support	2,250,000	120,000,000	0	122,250,000
	D5	<b>Agriculture</b>		<b>0</b>	<b>869,701,916</b>	<b>0</b>	<b>872,701,916</b>
		D501	Sustainable Crop Production	0	514,353,106	0	514,353,106
		D502	Sustainable Livestock Production	0	355,348,810	0	358,348,810
	D6	<b>Environment And Natural Resources</b>		<b>0</b>	<b>145,049,506</b>	<b>0</b>	<b>145,049,506</b>
		D601	Forestry Resources Management	0	135,049,506	0	135,049,506
		D602	Soil Conservation	0	10,000,000	0	10,000,000
	D7	<b>Energy</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,829,942</b>
		D702	Energy Access	0	0	0	5,829,942
	D8	<b>Housing, Urban Development And Land Management</b>		<b>1,000,000</b>	<b>2,914,134,790</b>	<b>0</b>	<b>2,916,877,242</b>
		D802	Housing And Settlement Promotion	0	2,914,134,790	0	2,915,877,242
		D803	Land Use Planning and Management	1,000,000	0	0	1,000,000
				<b>7,920,737,640</b>	<b>6,354,940,107</b>	<b>0</b>	<b>14,319,618,872</b>