



## 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	
56	RUBAVU			10,689,581,301	6,782,649,191	0	17,472,230,492
	01	Administrative And Support Services		2,852,491,330	0	0	2,852,491,330
		0102 Management Support		813,614,064	0	0	813,614,064
		0103 Planning, Policy Review And Development Partners Coordination		18,000,000	0	0	18,000,000
		0104 Local Revenues And Finances Administration		306,702,500	0	0	306,702,500
		0105 Human Resources		1,714,174,766	0	0	1,714,174,766
	90	Transport		207,564,000	3,186,900,479	0	3,394,464,479
		9001 Development And Maintenance Of Road Transport Infrastructure		207,564,000	3,186,900,479	0	3,394,464,479
	B1	Social Protection		610,338,705	1,213,643,731	0	1,823,982,436
		B101 Support To Genocide Survivors		439,162,000	80,000,000	0	519,162,000
		B104 Family Protection And Women Empowerment		53,231,636	76,923,077	0	130,154,713
		B105 Vulnerable Groups Support		108,372,069	1,056,720,654	0	1,165,092,723
		B106 People With Disability Support		9,573,000	0	0	9,573,000
	D0	Good Governance And Justice		189,392,488	219,811,054	0	409,203,542
		D001 Good Governance And Decentralisation		113,693,188	219,811,054	0	333,504,242
		D002 Human Rights And Judiciary Support		9,660,000	0	0	9,660,000
		D006 General Policing Operations		60,480,000	0	0	60,480,000
		D007 LABOUR ADMINISTRATION		5,559,300	0	0	5,559,300
	D1	Education		4,917,043,865	213,396,266	0	5,130,440,131
		D101 Pre-Primary And Primary Education		3,038,844,770	213,396,266	0	3,252,241,036
		D102 Secondary Education		1,812,818,478	0	0	1,812,818,478
		D103 Tertiary And Non-Formal Education		65,380,617	0	0	65,380,617
	D2	Health		1,434,327,938	0	0	1,434,327,938
		D201 Health Staff Management		1,067,785,849	0	0	1,067,785,849
		D202 Health Infrastructure, Equipment And Goods		118,642,313	0	0	118,642,313
		D203 Disease Control		247,899,776	0	0	247,899,776
	D3	Youth, Sport And Culture		204,772,974	0	0	204,772,974



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					Domestically financed Project	Externally financed Project	
		D301	Culture Promotion	78,332,974	0	0	78,332,974
		D302	Youth Protection And Promotion	72,440,000	0	0	72,440,000
		D303	Sports and Leisure	54,000,000	0	0	54,000,000
	<b>D4</b>	<b>Private Sector Development</b>		<b>8,250,000</b>	<b>120,000,000</b>	<b>0</b>	<b>128,250,000</b>
		D401	Business Support	8,250,000	120,000,000	0	128,250,000
	<b>D5</b>	<b>Agriculture</b>		<b>2,000,000</b>	<b>880,113,874</b>	<b>0</b>	<b>882,113,874</b>
		D501	Sustainable Crop Production	0	302,375,525	0	302,375,525
		D502	Sustainable Livestock Production	0	543,340,772	0	543,340,772
		D503	Producer Professionalisation	2,000,000	34,397,577	0	36,397,577
	<b>D6</b>	<b>Environment And Natural Resources</b>		<b>0</b>	<b>50,177,680</b>	<b>0</b>	<b>50,177,680</b>
		D601	Forestry Resources Management	0	40,177,680	0	40,177,680
		D602	Soil Conservation	0	10,000,000	0	10,000,000
	<b>D8</b>	<b>Housing, Urban Development And Land Management</b>		<b>263,400,000</b>	<b>898,606,107</b>	<b>0</b>	<b>1,162,006,107</b>
		D802	Housing And Settlement Promotion	263,400,000	898,606,107	0	1,162,006,107
				<b>10,689,581,301</b>	<b>6,782,649,191</b>	<b>0</b>	<b>17,472,230,492</b>