



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	
63	MUSANZE			10,124,188,932	5,932,333,621	0	16,532,762,803
	01	Administrative And Support Services		2,732,471,960	0	0	2,732,471,960
		0102 Management Support		373,800,000	0	0	373,800,000
		0103 Planning, Policy Review And Development Partners Coordination		1,500,000	0	0	1,500,000
		0104 Local Revenues And Finances Administration		421,683,640	0	0	421,683,640
		0105 Human Resources		1,935,488,320	0	0	1,935,488,320
	90	Transport		0	2,681,747,430	0	2,681,747,430
		9001 Development And Maintenance Of Road Transport Infrastructure		0	2,681,747,430	0	2,681,747,430
	95	Water And Sanitation		0	60,000,000	0	85,800,000
		9503 Water Infrastructure		0	60,000,000	0	85,800,000
	B1	Social Protection		242,593,900	830,126,685	0	1,072,720,585
		B101 Support To Genocide Survivors		111,166,250	0	0	111,166,250
		B104 Family Protection And Women Empowerment		53,797,108	0	0	53,797,108
		B105 Vulnerable Groups Support		51,630,542	830,126,685	0	881,757,227
		B106 People With Disability Support		26,000,000	0	0	26,000,000
	D0	Good Governance And Justice		165,418,866	24,651,414	0	190,070,280
		D001 Good Governance And Decentralisation		110,664,566	24,651,414	0	135,315,980
		D002 Human Rights And Judiciary Support		15,195,000	0	0	15,195,000
		D006 General Policing Operations		34,400,000	0	0	34,400,000
		D007 LABOUR ADMINISTRATION		5,159,300	0	0	5,159,300
	D1	Education		5,027,046,550	182,946,358	0	5,209,992,908
		D101 Pre-Primary And Primary Education		1,988,147,684	0	0	1,988,147,684
		D102 Secondary Education		3,018,574,656	182,946,358	0	3,201,521,014
		D103 Tertiary And Non-Formal Education		20,324,210	0	0	20,324,210
	D2	Health		1,438,245,867	0	0	1,438,245,867
		D201 Health Staff Management		1,311,262,260	0	0	1,311,262,260
		D203 Disease Control		126,983,607	0	0	126,983,607



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	D3	Youth, Sport And Culture		148,480,877	45,000,000	0	309,727,962
		D301	Culture Promotion	7,840,877	0	0	124,087,962
		D302	Youth Protection And Promotion	140,640,000	0	0	140,640,000
		D303	Sports and Leisure	0	45,000,000	0	45,000,000
	D4	Private Sector Development		6,500,000	75,000,000	0	81,500,000
		D401	Business Support	6,500,000	75,000,000	0	81,500,000
	D5	Agriculture		0	617,769,175	0	617,769,175
		D501	Sustainable Crop Production	0	445,905,083	0	445,905,083
		D502	Sustainable Livestock Production	0	171,864,092	0	171,864,092
	D6	Environment And Natural Resources		0	426,308,352	0	485,061,267
		D601	Forestry Resources Management	0	61,303,823	0	61,303,823
		D602	Soil Conservation	0	365,004,529	0	423,757,444
	D7	Energy		0	37,000,000	0	37,000,000
		D702	Energy Access	0	37,000,000	0	37,000,000
	D8	Housing, Urban Development And Land Management		363,430,912	951,784,207	0	1,590,655,369
		D801	Urban Master Plan Implementation	17,757,987	0	0	293,198,237
		D802	Housing And Settlement Promotion	15,087,564	951,784,207	0	966,871,771
		D803	Land Use Planning and Management	330,585,361	0	0	330,585,361
				10,124,188,932	5,932,333,621	0	16,532,762,803