



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	
45	NYAGATARE			9,706,960,390	8,911,033,875	0	18,617,994,265
	01	Administrative And Support Services		3,140,570,932	239,483,678	0	3,380,054,610
		0102 Management Support		1,098,500,529	186,217,012	0	1,284,717,541
		0103 Planning, Policy Review And Development Partners Coordination		0	53,266,666	0	53,266,666
		0105 Human Resources		2,042,070,403	0	0	2,042,070,403
	90	Transport		0	3,134,420,321	0	3,134,420,321
		9001 Development And Maintenance Of Road Transport Infrastructure		0	3,134,420,321	0	3,134,420,321
	95	Water And Sanitation		0	175,000,000	0	175,000,000
		9503 Water Infrastructure		0	175,000,000	0	175,000,000
	B1	Social Protection		147,447,305	537,182,249	0	684,629,554
		B101 Support To Genocide Survivors		22,032,000	0	0	22,032,000
		B104 Family Protection And Women Empowerment		99,760,068	0	0	99,760,068
		B105 Vulnerable Groups Support		22,655,237	537,182,249	0	559,837,486
		B106 People With Disability Support		3,000,000	0	0	3,000,000
	D0	Good Governance And Justice		81,009,205	0	0	81,009,205
		D001 Good Governance And Decentralisation		63,390,305	0	0	63,390,305
		D002 Human Rights And Judiciary Support		12,600,000	0	0	12,600,000
		D007 LABOUR ADMINISTRATION		5,018,900	0	0	5,018,900
	D1	Education		5,169,546,387	245,251,504	0	5,414,797,891
		D101 Pre-Primary And Primary Education		4,566,395,747	0	0	4,566,395,747
		D102 Secondary Education		572,003,544	245,251,504	0	817,255,048
		D103 Tertiary And Non-Formal Education		31,147,096	0	0	31,147,096
	D2	Health		1,044,415,075	0	0	1,044,415,075
		D201 Health Staff Management		971,039,423	0	0	971,039,423
		D202 Health Infrastructure, Equipment And Goods		20,938,584	0	0	20,938,584
		D203 Disease Control		52,437,068	0	0	52,437,068
	D3	Youth, Sport And Culture		121,721,486	0	0	121,721,486



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					Domestically financed Project	Externally financed Project	
		D301	Culture Promotion	92,371,486	0	0	92,371,486
		D302	Youth Protection And Promotion	19,850,000	0	0	19,850,000
		D303	Sports and Leisure	9,500,000	0	0	9,500,000
	D4	Private Sector Development		2,250,000	700,000,000	0	702,250,000
		D401	Business Support	2,250,000	100,000,000	0	102,250,000
		D402	Trade And Industry	0	600,000,000	0	600,000,000
	D5	Agriculture		0	798,798,775	0	798,798,775
		D501	Sustainable Crop Production	0	634,964,679	0	634,964,679
		D502	Sustainable Livestock Production	0	163,834,096	0	163,834,096
	D6	Environment And Natural Resources		0	785,430,309	0	785,430,309
		D601	Forestry Resources Management	0	785,430,309	0	785,430,309
	D7	Energy		0	730,002,000	0	730,002,000
		D702	Energy Access	0	730,002,000	0	730,002,000
	D8	Housing, Urban Development And Land Management		0	1,565,465,039	0	1,565,465,039
		D801	Urban Master Plan Implementation	0	1,463,977,886	0	1,463,977,886
		D803	Land Use Planning and Management	0	101,487,153	0	101,487,153
				9,706,960,390	8,911,033,875	0	18,617,994,265