



## 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	
68	KICUKIRO			10,231,400,119	6,409,977,940	0	17,254,147,108
	01	Administrative And Support Services		4,992,709,003	7,000,000	0	4,999,709,003
		0102 Management Support		908,543,750	0	0	908,543,750
		0103 Planning, Policy Review And Development Partners Coordination		2,400,000	7,000,000	0	9,400,000
		0104 Local Revenues And Finances Administration		2,009,570,688	0	0	2,009,570,688
		0105 Human Resources		2,072,194,565	0	0	2,072,194,565
	90	Transport		0	3,174,026,889	0	3,521,795,938
		9001 Development And Maintenance Of Road Transport Infrastructure		0	3,174,026,889	0	3,521,795,938
	B1	Social Protection		474,036,177	630,125,188	0	1,104,161,365
		B101 Support To Genocide Survivors		172,645,000	80,000,000	0	252,645,000
		B104 Family Protection And Women Empowerment		70,633,216	0	0	70,633,216
		B105 Vulnerable Groups Support		211,857,961	550,125,188	0	761,983,149
		B106 People With Disability Support		18,900,000	0	0	18,900,000
	D0	Good Governance And Justice		259,360,115	0	0	259,360,115
		D001 Good Governance And Decentralisation		165,661,219	0	0	165,661,219
		D002 Human Rights And Judiciary Support		5,355,000	0	0	5,355,000
		D006 General Policing Operations		88,343,896	0	0	88,343,896
	D1	Education		2,809,772,671	1,761,879,650	0	4,631,652,321
		D101 Pre-Primary And Primary Education		1,219,237,194	161,879,650	0	1,381,116,844
		D102 Secondary Education		1,518,588,947	1,600,000,000	0	3,158,588,947
		D103 Tertiary And Non-Formal Education		71,946,530	0	0	91,946,530
	D2	Health		1,453,350,217	1,953,332	0	1,480,303,549
		D201 Health Staff Management		1,307,560,276	0	0	1,307,560,276
		D202 Health Infrastructure, Equipment And Goods		126,853,841	0	0	151,853,841
		D203 Disease Control		18,936,100	1,953,332	0	20,889,432
	D3	Youth, Sport And Culture		176,171,936	0	0	176,171,936
		D301 Culture Promotion		96,693,917	0	0	96,693,917



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		D302	Youth Protection And Promotion	54,478,019	0	0	54,478,019
		D303	Sports and Leisure	25,000,000	0	0	25,000,000
	D4	<b>Private Sector Development</b>		<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>
		D402	Trade And Industry	7,500,000	0	0	7,500,000
	D5	<b>Agriculture</b>		<b>7,000,000</b>	<b>111,872,985</b>	<b>0</b>	<b>118,872,985</b>
		D501	Sustainable Crop Production	5,000,000	63,715,036	0	68,715,036
		D502	Sustainable Livestock Production	2,000,000	35,757,949	0	37,757,949
		D503	Producer Professionalisation	0	12,400,000	0	12,400,000
	D6	<b>Environment And Natural Resources</b>		<b>500,000</b>	<b>679,641,635</b>	<b>0</b>	<b>680,141,635</b>
		D601	Forestry Resources Management	0	111,092,800	0	111,092,800
		D602	Soil Conservation	500,000	10,000,000	0	10,500,000
		D604	WATER RESOURCE MANAGEMENT	0	558,548,835	0	558,548,835
	D7	<b>Energy</b>		<b>48,000,000</b>	<b>0</b>	<b>0</b>	<b>48,000,000</b>
		D701	Energy Source Diversification	48,000,000	0	0	48,000,000
	D8	<b>Housing, Urban Development And Land Management</b>		<b>3,000,000</b>	<b>43,478,261</b>	<b>0</b>	<b>226,478,261</b>
		D801	Urban Master Plan Implementation	1,000,000	0	0	1,000,000
		D802	Housing And Settlement Promotion	2,000,000	43,478,261	0	45,478,261
		D803	Land Use Planning and Management	0	0	0	180,000,000
				<b>10,231,400,119</b>	<b>6,409,977,940</b>	<b>0</b>	<b>17,254,147,108</b>