



## 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	
54	RUSIZI			11,591,964,343	6,265,546,225	0	17,941,832,099
	01	Administrative And Support Services		3,633,106,297	20,333,333	0	3,653,439,630
	0102	Management Support		635,955,123	20,333,333	0	656,288,456
	0103	Planning, Policy Review And Development Partners Coordination		11,800,000	0	0	11,800,000
	0104	Local Revenues And Finances Administration		591,350,661	0	0	591,350,661
	0105	Human Resources		2,394,000,513	0	0	2,394,000,513
	90	Transport		0	2,202,713,261	0	2,202,713,261
	9001	Development And Maintenance Of Road Transport Infrastructure		0	2,202,713,261	0	2,202,713,261
	95	Water And Sanitation		0	625,645,344	0	625,645,344
	9503	Water Infrastructure		0	625,645,344	0	625,645,344
	B1	Social Protection		936,244,295	1,332,747,669	0	2,328,017,036
	B101	Support To Genocide Survivors		852,494,118	80,000,000	0	932,494,118
	B104	Family Protection And Women Empowerment		43,388,803	76,923,077	0	120,311,880
	B105	Vulnerable Groups Support		33,761,374	1,175,824,592	0	1,268,611,038
	B106	People With Disability Support		6,600,000	0	0	6,600,000
	D0	Good Governance And Justice		185,221,829	0	0	185,221,829
	D001	Good Governance And Decentralisation		145,566,544	0	0	145,566,544
	D002	Human Rights And Judiciary Support		11,655,000	0	0	11,655,000
	D006	General Policing Operations		21,506,885	0	0	21,506,885
	D007	LABOUR ADMINISTRATION		6,493,400	0	0	6,493,400
	D1	Education		5,185,723,062	289,919,342	0	5,475,642,404
	D101	Pre-Primary And Primary Education		3,380,273,202	289,919,342	0	3,670,192,544
	D102	Secondary Education		1,672,787,070	0	0	1,672,787,070
	D103	Tertiary And Non-Formal Education		132,662,790	0	0	132,662,790
	D2	Health		1,357,824,346	0	0	1,383,120,805
	D201	Health Staff Management		1,273,547,247	0	0	1,273,547,247
	D202	Health Infrastructure, Equipment And Goods		38,828,585	0	0	64,125,044



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		D203	Disease Control	45,448,514	0	0	45,448,514
	D3	<b>Youth, Sport And Culture</b>		<b>152,089,052</b>	<b>146,000,000</b>	<b>0</b>	<b>298,089,052</b>
		D301	Culture Promotion	30,449,053	146,000,000	0	176,449,053
		D302	Youth Protection And Promotion	28,539,999	0	0	28,539,999
		D303	Sports and Leisure	93,100,000	0	0	93,100,000
	D4	<b>Private Sector Development</b>		<b>12,594,385</b>	<b>120,000,000</b>	<b>0</b>	<b>132,594,385</b>
		D401	Business Support	7,094,385	120,000,000	0	127,094,385
		D402	Trade And Industry	5,500,000	0	0	5,500,000
	D5	<b>Agriculture</b>		<b>961,077</b>	<b>899,476,050</b>	<b>0</b>	<b>900,437,127</b>
		D501	Sustainable Crop Production	961,077	465,638,924	0	466,600,001
		D502	Sustainable Livestock Production	0	393,083,069	0	393,083,069
		D503	Producer Professionalisation	0	40,754,057	0	40,754,057
	D6	<b>Environment And Natural Resources</b>		<b>0</b>	<b>60,491,520</b>	<b>0</b>	<b>60,491,520</b>
		D601	Forestry Resources Management	0	50,491,520	0	50,491,520
		D602	Soil Conservation	0	10,000,000	0	10,000,000
	D7	<b>Energy</b>		<b>90,000,000</b>	<b>39,300,000</b>	<b>0</b>	<b>129,300,000</b>
		D702	Energy Access	90,000,000	39,300,000	0	129,300,000
	D8	<b>Housing, Urban Development And Land Management</b>		<b>38,200,000</b>	<b>528,919,706</b>	<b>0</b>	<b>567,119,706</b>
		D802	Housing And Settlement Promotion	0	528,919,706	0	528,919,706
		D803	Land Use Planning and Management	38,200,000	0	0	38,200,000
				<b>11,591,964,343</b>	<b>6,265,546,225</b>	<b>0</b>	<b>17,941,832,099</b>