



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	
53	NYARUGURU			8,735,059,496	6,622,172,981	0	15,357,232,477
	01	Administrative And Support Services		2,337,318,843	0	0	2,337,318,843
	0102	Management Support		358,164,027	0	0	358,164,027
	0105	Human Resources		1,979,154,816	0	0	1,979,154,816
	90	Transport		0	1,008,776,753	0	1,008,776,753
	9001	Development And Maintenance Of Road Transport Infrastructure		0	1,008,776,753	0	1,008,776,753
	95	Water And Sanitation		0	201,485,886	0	201,485,886
	9503	Water Infrastructure		0	201,485,886	0	201,485,886
	B1	Social Protection		885,302,608	1,790,123,205	0	2,675,425,813
	B101	Support To Genocide Survivors		784,418,851	0	0	784,418,851
	B104	Family Protection And Women Empowerment		28,868,867	76,923,077	0	105,791,944
	B105	Vulnerable Groups Support		69,014,890	1,713,200,128	0	1,782,215,018
	B106	People With Disability Support		3,000,000	0	0	3,000,000
	D0	Good Governance And Justice		290,208,055	316,745,422	0	606,953,477
	D001	Good Governance And Decentralisation		223,990,955	316,745,422	0	540,736,377
	D002	Human Rights And Judiciary Support		24,030,000	0	0	24,030,000
	D006	General Policing Operations		37,400,000	0	0	37,400,000
	D007	LABOUR ADMINISTRATION		4,787,100	0	0	4,787,100
	D1	Education		4,212,167,496	355,132,294	0	4,567,299,790
	D101	Pre-Primary And Primary Education		2,878,128,455	10,487,400	0	2,888,615,855
	D102	Secondary Education		1,262,674,836	344,644,894	0	1,607,319,730
	D103	Tertiary And Non-Formal Education		71,364,205	0	0	71,364,205
	D2	Health		953,251,008	153,695,635	0	1,106,946,643
	D201	Health Staff Management		910,503,919	0	0	910,503,919
	D202	Health Infrastructure, Equipment And Goods		9,796,041	153,695,635	0	163,491,676
	D203	Disease Control		32,951,048	0	0	32,951,048
	D3	Youth, Sport And Culture		52,311,486	0	0	52,311,486



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					Domestically financed Project	Externally financed Project	
		D301	Culture Promotion	23,371,486	0	0	23,371,486
		D302	Youth Protection And Promotion	18,940,000	0	0	18,940,000
		D303	Sports and Leisure	10,000,000	0	0	10,000,000
	D4	Private Sector Development		4,500,000	80,000,000	0	84,500,000
		D401	Business Support	4,500,000	0	0	4,500,000
		D402	Trade And Industry	0	80,000,000	0	80,000,000
	D5	Agriculture		0	1,451,481,702	0	1,451,481,702
		D501	Sustainable Crop Production	0	1,044,631,202	0	1,044,631,202
		D502	Sustainable Livestock Production	0	367,235,868	0	367,235,868
		D503	Producer Professionalisation	0	39,614,632	0	39,614,632
	D6	Environment And Natural Resources		0	130,548,960	0	130,548,960
		D601	Forestry Resources Management	0	130,548,960	0	130,548,960
	D7	Energy		0	188,921,014	0	188,921,014
		D702	Energy Access	0	188,921,014	0	188,921,014
	D8	Housing, Urban Development And Land Management		0	945,262,110	0	945,262,110
		D801	Urban Master Plan Implementation	0	342,063,000	0	342,063,000
		D802	Housing And Settlement Promotion	0	603,199,110	0	603,199,110
				8,735,059,496	6,622,172,981	0	15,357,232,477