



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	
69	GASABO			16,926,339,073	5,718,203,278	0	25,718,289,182
	01	Administrative And Support Services		9,056,298,647	0	0	9,056,298,647
		0102 Management Support		3,007,109,556	0	0	3,007,109,556
		0103 Planning, Policy Review And Development Partners Coordination		14,642,220	0	0	14,642,220
		0104 Local Revenues And Finances Administration		3,629,273,084	0	0	3,629,273,084
		0105 Human Resources		2,405,273,787	0	0	2,405,273,787
	90	Transport		0	1,631,251,846	0	2,555,760,168
		9001 Development And Maintenance Of Road Transport Infrastructure		0	1,631,251,846	0	2,555,760,168
	95	Water And Sanitation		0	572,763,333	0	805,186,307
		9503 Water Infrastructure		0	572,763,333	0	805,186,307
	B1	Social Protection		1,407,256,395	632,945,195	0	2,040,201,590
		B101 Support To Genocide Survivors		707,188,000	80,000,000	0	787,188,000
		B104 Family Protection And Women Empowerment		96,777,643	0	0	96,777,643
		B105 Vulnerable Groups Support		586,290,752	552,945,195	0	1,139,235,947
		B106 People With Disability Support		17,000,000	0	0	17,000,000
	D0	Good Governance And Justice		291,700,356	507,000,000	0	2,113,922,558
		D001 Good Governance And Decentralisation		167,657,716	507,000,000	0	1,989,879,918
		D002 Human Rights And Judiciary Support		23,760,000	0	0	23,760,000
		D006 General Policing Operations		82,100,000	0	0	82,100,000
		D007 LABOUR ADMINISTRATION		18,182,640	0	0	18,182,640
	D1	Education		3,703,657,996	592,526,922	0	4,385,684,912
		D101 Pre-Primary And Primary Education		2,618,759,795	170,928,390	0	2,789,688,185
		D102 Secondary Education		984,929,197	421,598,532	0	1,496,027,723
		D103 Tertiary And Non-Formal Education		99,969,004	0	0	99,969,004
	D2	Health		2,326,056,170	0	0	2,442,642,471
		D201 Health Staff Management		1,853,364,584	0	0	1,853,364,584
		D202 Health Infrastructure, Equipment And Goods		413,071,574	0	0	529,657,875



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		D203	Disease Control	59,620,012	0	0	59,620,012
	D3	Youth, Sport And Culture		95,540,047	0	0	95,540,047
		D301	Culture Promotion	11,100,047	0	0	11,100,047
		D302	Youth Protection And Promotion	37,940,000	0	0	37,940,000
		D303	Sports and Leisure	46,500,000	0	0	46,500,000
	D4	Private Sector Development		15,929,462	0	0	15,929,462
		D401	Business Support	15,929,462	0	0	15,929,462
	D5	Agriculture		2,750,000	387,854,782	0	484,282,817
		D501	Sustainable Crop Production	0	316,266,249	0	316,266,249
		D502	Sustainable Livestock Production	2,750,000	45,973,903	0	142,401,938
		D503	Producer Professionalisation	0	25,614,630	0	25,614,630
	D6	Environment And Natural Resources		1,050,000	172,219,200	0	173,269,200
		D601	Forestry Resources Management	0	162,219,200	0	162,219,200
		D602	Soil Conservation	0	10,000,000	0	10,000,000
		D603	MINE AND QUARRY MANAGEMENT	1,050,000	0	0	1,050,000
	D7	Energy		0	196,042,000	0	196,042,000
		D702	Energy Access	0	196,042,000	0	196,042,000
	D8	Housing, Urban Development And Land Management		26,100,000	1,025,600,000	0	1,353,529,003
		D801	Urban Master Plan Implementation	26,100,000	0	0	26,100,000
		D802	Housing And Settlement Promotion	0	900,000,000	0	1,195,984,448
		D803	Land Use Planning and Management	0	125,600,000	0	131,444,555
				16,926,339,073	5,718,203,278	0	25,718,289,182