



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	
59	NYAMASHEKE			10,435,691,581	9,530,582,708	0	20,049,274,289
	01	Administrative And Support Services		3,051,931,409	308,827,273	0	3,360,758,682
		0102 Management Support		696,862,530	308,827,273	0	1,005,689,803
		0103 Planning, Policy Review And Development Partners Coordination		10,250,000	0	0	10,250,000
		0104 Local Revenues And Finances Administration		55,837,470	0	0	55,837,470
		0105 Human Resources		2,288,981,409	0	0	2,288,981,409
	90	Transport		0	1,697,637,704	0	1,697,637,704
		9001 Development And Maintenance Of Road Transport Infrastructure		0	1,697,637,704	0	1,697,637,704
	95	Water And Sanitation		0	655,219,473	0	655,219,473
		9503 Water Infrastructure		0	655,219,473	0	655,219,473
	B1	Social Protection		857,387,795	1,701,472,121	0	2,613,859,916
		B101 Support To Genocide Survivors		786,373,218	80,000,000	0	866,373,218
		B104 Family Protection And Women Empowerment		30,977,912	0	0	30,977,912
		B105 Vulnerable Groups Support		37,036,665	1,621,472,121	0	1,713,508,786
		B106 People With Disability Support		3,000,000	0	0	3,000,000
	D0	Good Governance And Justice		134,920,366	37,530,495	0	172,450,861
		D001 Good Governance And Decentralisation		97,537,466	0	0	97,537,466
		D002 Human Rights And Judiciary Support		8,715,000	0	0	8,715,000
		D006 General Policing Operations		23,600,000	37,530,495	0	61,130,495
		D007 LABOUR ADMINISTRATION		5,067,900	0	0	5,067,900
	D1	Education		4,647,778,936	256,234,020	0	4,904,012,956
		D101 Pre-Primary And Primary Education		2,993,498,889	256,234,020	0	3,249,732,909
		D102 Secondary Education		1,521,503,011	0	0	1,521,503,011
		D103 Tertiary And Non-Formal Education		132,777,036	0	0	132,777,036
	D2	Health		1,564,992,198	357,862,842	0	1,950,855,040
		D201 Health Staff Management		1,475,295,552	0	0	1,475,295,552
		D202 Health Infrastructure, Equipment And Goods		34,970,858	357,862,842	0	420,833,700



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					Domestically financed Project	Externally financed Project	
		D203	Disease Control	54,725,788	0	0	54,725,788
	D3	Youth, Sport And Culture		151,180,877	152,317,674	0	303,498,551
		D301	Culture Promotion	103,540,877	152,317,674	0	255,858,551
		D302	Youth Protection And Promotion	29,740,000	0	0	29,740,000
		D303	Sports and Leisure	17,900,000	0	0	17,900,000
	D4	Private Sector Development		12,750,000	2,007,055,920	0	2,019,805,920
		D401	Business Support	5,250,000	308,303,780	0	313,553,780
		D402	Trade And Industry	7,500,000	1,698,752,140	0	1,706,252,140
	D5	Agriculture		0	1,987,096,240	0	1,987,096,240
		D501	Sustainable Crop Production	0	1,506,631,556	0	1,506,631,556
		D502	Sustainable Livestock Production	0	480,464,684	0	480,464,684
	D6	Environment And Natural Resources		3,750,000	133,209,600	0	136,959,600
		D601	Forestry Resources Management	1,250,000	123,209,600	0	124,459,600
		D602	Soil Conservation	0	10,000,000	0	10,000,000
		D603	MINE AND QUARRY MANAGEMENT	2,500,000	0	0	2,500,000
	D7	Energy		0	192,641,085	0	192,641,085
		D702	Energy Access	0	192,641,085	0	192,641,085
	D8	Housing, Urban Development And Land Management		11,000,000	43,478,261	0	54,478,261
		D801	Urban Master Plan Implementation	5,200,000	0	0	5,200,000
		D802	Housing And Settlement Promotion	5,800,000	43,478,261	0	49,278,261
				10,435,691,581	9,530,582,708	0	20,049,274,289