



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	
67	NYARUGENGE			12,071,346,721	6,638,360,498	0	19,996,614,526
	01	Administrative And Support Services		6,731,866,756	0	0	6,731,866,756
	0102	Management Support		1,427,771,290	0	0	1,427,771,290
	0104	Local Revenues And Finances Administration		3,283,099,697	0	0	3,283,099,697
	0105	Human Resources		2,020,995,769	0	0	2,020,995,769
	90	Transport		0	698,636,683	0	1,665,543,990
	9001	Development And Maintenance Of Road Transport Infrastructure		0	698,636,683	0	1,665,543,990
	95	Water And Sanitation		288,411,290	60,000,000	0	348,411,290
	9503	Water Infrastructure		0	60,000,000	0	60,000,000
	9504	Sanitation and Waste Management		288,411,290	0	0	288,411,290
	A6	Land Administration And Land Use Management		15,000,000	0	0	15,000,000
	A602	Land Use Planning And Management		15,000,000	0	0	15,000,000
	B1	Social Protection		381,209,768	261,696,642	0	642,906,410
	B101	Support To Genocide Survivors		310,150,000	80,000,000	0	390,150,000
	B104	Family Protection And Women Empowerment		49,381,520	0	0	49,381,520
	B105	Vulnerable Groups Support		11,278,248	181,696,642	0	192,974,890
	B106	People With Disability Support		10,400,000	0	0	10,400,000
	D0	Good Governance And Justice		223,872,276	80,668,051	0	604,540,327
	D001	Good Governance And Decentralisation		96,645,726	80,668,051	0	477,313,777
	D002	Human Rights And Judiciary Support		28,667,693	0	0	28,667,693
	D006	General Policing Operations		93,022,857	0	0	93,022,857
	D007	LABOUR ADMINISTRATION		5,536,000	0	0	5,536,000
	D1	Education		2,993,864,174	161,895,555	0	3,175,759,729
	D101	Pre-Primary And Primary Education		2,664,268,254	161,895,555	0	2,846,163,809
	D102	Secondary Education		318,393,454	0	0	318,393,454
	D103	Tertiary And Non-Formal Education		11,202,466	0	0	11,202,466
	D2	Health		1,309,508,539	4,252,458,413	0	5,561,966,952



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					Domestically financed Project	Externally financed Project	
		D201	Health Staff Management	1,150,274,563	0	0	1,150,274,563
		D202	Health Infrastructure, Equipment And Goods	127,244,651	4,252,458,413	0	4,379,703,064
		D203	Disease Control	31,989,325	0	0	31,989,325
		D3	Youth, Sport And Culture	125,363,918	0	0	125,363,918
		D301	Culture Promotion	19,773,918	0	0	19,773,918
		D302	Youth Protection And Promotion	45,590,000	0	0	45,590,000
		D303	Sports and Leisure	60,000,000	0	0	60,000,000
		D4	Private Sector Development	2,250,000	0	0	2,250,000
		D401	Business Support	2,250,000	0	0	2,250,000
		D5	Agriculture	0	141,291,651	0	141,291,651
		D501	Sustainable Crop Production	0	103,975,617	0	103,975,617
		D502	Sustainable Livestock Production	0	37,316,034	0	37,316,034
		D6	Environment And Natural Resources	0	119,392,800	0	119,392,800
		D601	Forestry Resources Management	0	109,392,800	0	109,392,800
		D602	Soil Conservation	0	10,000,000	0	10,000,000
		D7	Energy	0	99,952,111	0	99,952,111
		D702	Energy Access	0	99,952,111	0	99,952,111
		D8	Housing, Urban Development And Land Management	0	762,368,592	0	762,368,592
		D802	Housing And Settlement Promotion	0	662,368,592	0	662,368,592
		D803	Land Use Planning and Management	0	100,000,000	0	100,000,000
				12,071,346,721	6,638,360,498	0	19,996,614,526