



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	
40	NGOMA			8,701,554,728	9,280,888,578	0	18,296,443,306
	01	Administrative And Support Services		2,574,231,074	7,000,000	0	2,659,231,074
	0102	Management Support		644,681,752	0	0	644,681,752
	0103	Planning, Policy Review And Development Partners Coordination		6,200,000	7,000,000	0	91,200,000
	0104	Local Revenues And Finances Administration		84,305,007	0	0	84,305,007
	0105	Human Resources		1,839,044,315	0	0	1,839,044,315
	90	Transport		0	1,790,124,380	0	1,790,124,380
	9001	Development And Maintenance Of Road Transport Infrastructure		0	1,790,124,380	0	1,790,124,380
	95	Water And Sanitation		17,509,576	2,366,545,608	0	2,384,055,184
	9503	Water Infrastructure		17,509,576	2,366,545,608	0	2,384,055,184
	B1	Social Protection		529,473,937	891,924,850	0	1,421,398,787
	B101	Support To Genocide Survivors		356,686,000	80,000,000	0	436,686,000
	B104	Family Protection And Women Empowerment		42,720,735	29,684,787	0	72,405,522
	B105	Vulnerable Groups Support		129,567,202	782,240,063	0	911,807,265
	B106	People With Disability Support		500,000	0	0	500,000
	D0	Good Governance And Justice		221,890,456	0	0	246,890,456
	D001	Good Governance And Decentralisation		208,987,856	0	0	233,987,856
	D002	Human Rights And Judiciary Support		8,190,000	0	0	8,190,000
	D007	LABOUR ADMINISTRATION		4,712,600	0	0	4,712,600
	D1	Education		4,274,221,239	252,982,294	0	4,527,203,533
	D101	Pre-Primary And Primary Education		3,058,053,120	30,000,000	0	3,088,053,120
	D102	Secondary Education		1,178,221,904	222,982,294	0	1,401,204,198
	D103	Tertiary And Non-Formal Education		37,946,215	0	0	37,946,215
	D2	Health		1,047,723,961	0	0	1,047,723,961
	D201	Health Staff Management		977,323,694	0	0	977,323,694
	D202	Health Infrastructure, Equipment And Goods		32,380,293	0	0	32,380,293
	D203	Disease Control		38,019,974	0	0	38,019,974



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		D3	Youth, Sport And Culture		24,381,486	1,216,168,593	0	1,451,550,079
		D301	Culture Promotion	2,371,486	0	0	213,371,486	
		D302	Youth Protection And Promotion	22,010,000	0	0	22,010,000	
		D303	Sports and Leisure	0	1,216,168,593	0	1,216,168,593	
		D4	Private Sector Development		0	155,150,498	0	155,150,498
		D402	Trade And Industry	0	155,150,498	0	155,150,498	
		D5	Agriculture		12,123,000	2,087,201,548	0	2,099,324,548
		D501	Sustainable Crop Production	12,123,000	136,466,684	0	148,589,684	
		D502	Sustainable Livestock Production	0	313,154,563	0	313,154,563	
		D503	Producer Professionalisation	0	1,637,580,301	0	1,637,580,301	
		D6	Environment And Natural Resources		0	309,930,927	0	309,930,927
		D601	Forestry Resources Management	0	282,592,927	0	282,592,927	
		D602	Soil Conservation	0	27,338,000	0	27,338,000	
		D7	Energy		0	80,000,000	0	80,000,000
		D701	Energy Source Diversification	0	80,000,000	0	80,000,000	
		D8	Housing, Urban Development And Land Management		0	123,859,880	0	123,859,880
	D802	Housing And Settlement Promotion	0	123,859,880	0	123,859,880		
				8,701,554,728	9,280,888,578	0	18,296,443,306	