



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	
57	KARONGI			10,214,677,284	5,745,120,782	0	16,073,264,366
	01	Administrative And Support Services		2,599,555,559	66,803,390	0	2,666,358,949
		0102 Management Support		2,599,555,559	53,266,666	0	2,652,822,225
		0103 Planning, Policy Review And Development Partners Coordination		0	13,536,724	0	13,536,724
	90	Transport		0	1,644,256,381	0	1,644,256,381
		9001 Development And Maintenance Of Road Transport Infrastructure		0	1,644,256,381	0	1,644,256,381
	B1	Social Protection		739,432,577	1,285,921,141	0	2,025,353,718
		B101 Support To Genocide Survivors		662,752,468	133,521,739	0	796,274,207
		B104 Family Protection And Women Empowerment		32,868,866	76,923,077	0	109,791,943
		B105 Vulnerable Groups Support		40,811,243	1,075,476,325	0	1,116,287,568
		B106 People With Disability Support		3,000,000	0	0	3,000,000
	D0	Good Governance And Justice		192,003,925	0	0	192,003,925
		D001 Good Governance And Decentralisation		71,353,786	0	0	71,353,786
		D002 Human Rights And Judiciary Support		10,605,000	0	0	10,605,000
		D006 General Policing Operations		104,977,239	0	0	104,977,239
		D007 LABOUR ADMINISTRATION		5,067,900	0	0	5,067,900
	D1	Education		4,708,316,277	192,430,972	0	4,900,747,249
		D101 Pre-Primary And Primary Education		3,209,328,266	192,430,972	0	3,401,759,238
		D102 Secondary Education		1,443,563,972	0	0	1,443,563,972
		D103 Tertiary And Non-Formal Education		55,424,039	0	0	55,424,039
	D2	Health		1,941,476,853	397,331,501	0	2,352,274,654
		D201 Health Staff Management		1,941,476,853	0	0	1,941,476,853
		D202 Health Infrastructure, Equipment And Goods		0	397,331,501	0	410,797,801
	D3	Youth, Sport And Culture		21,642,094	0	0	121,642,094
		D301 Culture Promotion		2,202,094	0	0	102,202,094
		D302 Youth Protection And Promotion		19,440,000	0	0	19,440,000
	D4	Private Sector Development		2,250,000	185,000,000	0	187,250,000



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					Domestically financed Project	Externally financed Project	
		D401	Business Support	2,250,000	120,000,000	0	122,250,000
		D402	Trade And Industry	0	65,000,000	0	65,000,000
	D5	Agriculture		10,000,000	873,571,892	0	883,571,892
		D501	Sustainable Crop Production	0	491,510,993	0	491,510,993
		D502	Sustainable Livestock Production	10,000,000	380,060,899	0	390,060,899
		D503	Producer Professionalisation	0	2,000,000	0	2,000,000
	D6	Environment And Natural Resources		0	248,737,500	0	248,737,500
		D601	Forestry Resources Management	0	44,188,320	0	44,188,320
		D602	Soil Conservation	0	204,549,180	0	204,549,180
	D8	Housing, Urban Development And Land Management		0	851,068,005	0	851,068,005
		D802	Housing And Settlement Promotion	0	851,068,005	0	851,068,005
				10,214,677,284	5,745,120,782	0	16,073,264,366