



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	
43	KAYONZA			8,515,188,174	4,884,991,710	0	13,497,179,884
	01	Administrative And Support Services		2,284,664,270	26,933,333	0	2,311,597,603
	0102	Management Support		481,596,113	0	0	481,596,113
	0103	Planning, Policy Review And Development Partners Coordination		34,556,000	26,933,333	0	61,489,333
	0104	Local Revenues And Finances Administration		196,467,744	0	0	196,467,744
	0105	Human Resources		1,572,044,413	0	0	1,572,044,413
	90	Transport		34,000,000	1,191,347,125	0	1,267,347,125
	9001	Development And Maintenance Of Road Transport Infrastructure		34,000,000	1,191,347,125	0	1,267,347,125
	95	Water And Sanitation		0	516,834,081	0	516,834,081
	9503	Water Infrastructure		0	516,834,081	0	516,834,081
	A6	Land Administration And Land Use Management		2,000,000	100,000,000	0	102,000,000
	A602	Land Use Planning And Management		2,000,000	100,000,000	0	102,000,000
	B1	Social Protection		168,285,096	907,544,352	0	1,075,829,448
	B101	Support To Genocide Survivors		69,255,000	0	0	69,255,000
	B104	Family Protection And Women Empowerment		48,943,875	76,923,077	0	125,866,952
	B105	Vulnerable Groups Support		43,086,221	830,621,275	0	873,707,496
	B106	People With Disability Support		7,000,000	0	0	7,000,000
	D0	Good Governance And Justice		101,835,288	40,598,161	0	142,433,449
	D001	Good Governance And Decentralisation		62,797,788	40,598,161	0	103,395,949
	D002	Human Rights And Judiciary Support		11,510,000	0	0	11,510,000
	D006	General Policing Operations		23,000,000	0	0	23,000,000
	D007	LABOUR ADMINISTRATION		4,527,500	0	0	4,527,500
	D1	Education		4,236,114,252	285,280,521	0	4,521,394,773
	D101	Pre-Primary And Primary Education		2,744,378,715	285,280,521	0	3,029,659,236
	D102	Secondary Education		1,435,816,201	0	0	1,435,816,201
	D103	Tertiary And Non-Formal Education		55,919,336	0	0	55,919,336
	D2	Health		1,232,891,577	80,000,000	0	1,342,891,577



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		D201	Health Staff Management	1,162,348,659	0	0	1,162,348,659
		D202	Health Infrastructure, Equipment And Goods	0	80,000,000	0	110,000,000
		D203	Disease Control	70,542,918	0	0	70,542,918
		D3	Youth, Sport And Culture	128,192,702	0	0	128,192,702
		D301	Culture Promotion	106,432,702	0	0	106,432,702
		D302	Youth Protection And Promotion	14,760,000	0	0	14,760,000
		D303	Sports and Leisure	7,000,000	0	0	7,000,000
		D4	Private Sector Development	164,500,000	0	0	189,500,000
		D401	Business Support	156,500,000	0	0	181,500,000
		D402	Trade And Industry	8,000,000	0	0	8,000,000
		D5	Agriculture	9,672,369	700,880,147	0	710,552,516
		D501	Sustainable Crop Production	0	700,880,147	0	700,880,147
		D502	Sustainable Livestock Production	9,672,369	0	0	9,672,369
		D6	Environment And Natural Resources	153,032,620	992,095,729	0	1,145,128,349
		D601	Forestry Resources Management	81,501,470	982,095,729	0	1,063,597,199
		D602	Soil Conservation	0	10,000,000	0	10,000,000
		D604	WATER RESOURCE MANAGEMENT	71,531,150	0	0	71,531,150
		D8	Housing, Urban Development And Land Management	0	43,478,261	0	43,478,261
		D802	Housing And Settlement Promotion	0	43,478,261	0	43,478,261
				8,515,188,174	4,884,991,710	0	13,497,179,884