



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	
51	KAMONYI			8,925,176,937	3,659,332,978	0	12,622,509,915
	01	Administrative And Support Services		2,303,217,085	60,266,666	0	2,363,483,751
		0102 Management Support		178,175,400	0	0	178,175,400
		0103 Planning, Policy Review And Development Partners Coordination		0	60,266,666	0	60,266,666
		0104 Local Revenues And Finances Administration		284,251,764	0	0	284,251,764
		0105 Human Resources		1,840,789,921	0	0	1,840,789,921
	90	Transport		0	444,227,317	0	444,227,317
		9001 Development And Maintenance Of Road Transport Infrastructure		0	444,227,317	0	444,227,317
	95	Water And Sanitation		0	967,435,366	0	982,435,366
		9503 Water Infrastructure		0	967,435,366	0	982,435,366
	B1	Social Protection		868,165,316	656,798,687	0	1,524,964,003
		B101 Support To Genocide Survivors		688,314,118	80,000,000	0	768,314,118
		B104 Family Protection And Women Empowerment		27,796,462	0	0	27,796,462
		B105 Vulnerable Groups Support		147,054,736	576,798,687	0	723,853,423
		B106 People With Disability Support		5,000,000	0	0	5,000,000
	D0	Good Governance And Justice		163,690,340	0	0	166,690,340
		D001 Good Governance And Decentralisation		139,012,340	0	0	142,012,340
		D002 Human Rights And Judiciary Support		7,775,000	0	0	7,775,000
		D006 General Policing Operations		11,800,000	0	0	11,800,000
		D007 LABOUR ADMINISTRATION		5,103,000	0	0	5,103,000
	D1	Education		4,400,050,674	224,899,572	0	4,624,950,246
		D101 Pre-Primary And Primary Education		2,132,548,252	0	0	2,132,548,252
		D102 Secondary Education		2,210,029,435	224,899,572	0	2,434,929,007
		D103 Tertiary And Non-Formal Education		57,472,987	0	0	57,472,987
	D2	Health		1,047,150,820	0	0	1,047,150,820
		D201 Health Staff Management		958,968,605	0	0	958,968,605
		D202 Health Infrastructure, Equipment And Goods		15,787,219	0	0	15,787,219



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		D203	Disease Control	72,394,996	0	0	72,394,996
	D3	Youth, Sport And Culture		106,622,702	0	0	106,622,702
		D301	Culture Promotion	42,232,702	0	0	42,232,702
		D302	Youth Protection And Promotion	43,390,000	0	0	43,390,000
		D303	Sports and Leisure	21,000,000	0	0	21,000,000
	D4	Private Sector Development		13,000,000	24,576,902	0	37,576,902
		D401	Business Support	6,000,000	0	0	6,000,000
		D402	Trade And Industry	7,000,000	24,576,902	0	31,576,902
	D5	Agriculture		12,300,000	720,085,847	0	732,385,847
		D501	Sustainable Crop Production	0	399,574,541	0	399,574,541
		D502	Sustainable Livestock Production	12,300,000	284,896,674	0	297,196,674
		D503	Producer Professionalisation	0	35,614,632	0	35,614,632
	D6	Environment And Natural Resources		0	66,479,680	0	66,479,680
		D601	Forestry Resources Management	0	51,827,680	0	51,827,680
		D602	Soil Conservation	0	14,652,000	0	14,652,000
	D7	Energy		0	295,084,680	0	295,084,680
		D702	Energy Access	0	295,084,680	0	295,084,680
	D8	Housing, Urban Development And Land Management		10,980,000	199,478,261	0	230,458,261
		D801	Urban Master Plan Implementation	0	199,478,261	0	219,478,261
		D803	Land Use Planning and Management	10,980,000	0	0	10,980,000
				8,925,176,937	3,659,332,978	0	12,622,509,915