



## 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	
50	MUHANGA			9,337,361,606	5,956,344,489	0	15,323,706,095
	01	Administrative And Support Services		2,827,780,978	70,748,018	0	2,898,528,996
		0102 Management Support		769,748,255	70,748,018	0	840,496,273
		0104 Local Revenues And Finances Administration		208,348,718	0	0	208,348,718
		0105 Human Resources		1,849,684,005	0	0	1,849,684,005
	90	Transport		62,477,523	3,048,205,691	0	3,110,683,214
		9001 Development And Maintenance Of Road Transport Infrastructure		62,477,523	3,048,205,691	0	3,110,683,214
	95	Water And Sanitation		0	297,400,283	0	297,400,283
		9503 Water Infrastructure		0	297,400,283	0	297,400,283
	B1	Social Protection		490,689,659	761,654,895	0	1,267,344,554
		B101 Support To Genocide Survivors		374,966,617	80,000,000	0	454,966,617
		B104 Family Protection And Women Empowerment		51,253,675	0	0	51,253,675
		B105 Vulnerable Groups Support		59,969,367	681,654,895	0	756,624,262
		B106 People With Disability Support		4,500,000	0	0	4,500,000
	D0	Good Governance And Justice		185,655,608	103,964,622	0	289,620,230
		D001 Good Governance And Decentralisation		120,107,477	103,964,622	0	224,072,099
		D002 Human Rights And Judiciary Support		60,529,231	0	0	60,529,231
		D007 LABOUR ADMINISTRATION		5,018,900	0	0	5,018,900
	D1	Education		4,202,246,920	218,441,484	0	4,420,688,404
		D101 Pre-Primary And Primary Education		2,840,772,623	163,194,670	0	3,003,967,293
		D102 Secondary Education		1,301,868,068	55,246,814	0	1,357,114,882
		D103 Tertiary And Non-Formal Education		59,606,229	0	0	59,606,229
	D2	Health		1,460,323,047	0	0	1,460,323,047
		D201 Health Staff Management		1,341,903,421	0	0	1,341,903,421
		D202 Health Infrastructure, Equipment And Goods		22,600,364	0	0	22,600,364
		D203 Disease Control		95,819,262	0	0	95,819,262
	D3	Youth, Sport And Culture		105,472,702	0	0	105,472,702



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					Domestically financed Project	Externally financed Project	
		D301	Culture Promotion	84,032,702	0	0	84,032,702
		D302	Youth Protection And Promotion	21,440,000	0	0	21,440,000
	D4	<b>Private Sector Development</b>		<b>2,715,169</b>	<b>109,909,087</b>	<b>0</b>	<b>112,624,256</b>
		D401	Business Support	2,715,169	109,909,087	0	112,624,256
	D5	<b>Agriculture</b>		<b>0</b>	<b>504,905,136</b>	<b>0</b>	<b>504,905,136</b>
		D501	Sustainable Crop Production	0	359,105,663	0	359,105,663
		D502	Sustainable Livestock Production	0	145,799,473	0	145,799,473
	D6	<b>Environment And Natural Resources</b>		<b>0</b>	<b>55,177,680</b>	<b>0</b>	<b>55,177,680</b>
		D601	Forestry Resources Management	0	45,177,680	0	45,177,680
		D602	Soil Conservation	0	10,000,000	0	10,000,000
	D7	<b>Energy</b>		<b>0</b>	<b>92,384,546</b>	<b>0</b>	<b>107,384,546</b>
		D701	Energy Source Diversification	0	92,384,546	0	107,384,546
	D8	<b>Housing, Urban Development And Land Management</b>		<b>0</b>	<b>693,553,047</b>	<b>0</b>	<b>693,553,047</b>
		D802	Housing And Settlement Promotion	0	693,553,047	0	693,553,047
				<b>9,337,361,606</b>	<b>5,956,344,489</b>	<b>0</b>	<b>15,323,706,095</b>