



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	
52	NYANZA			8,558,476,920	4,375,177,114	0	12,933,654,034
	01	Administrative And Support Services		2,108,046,121	0	0	2,108,046,121
	0102	Management Support		392,438,713	0	0	392,438,713
	0103	Planning, Policy Review And Development Partners Coordination		3,000,000	0	0	3,000,000
	0104	Local Revenues And Finances Administration		112,323,096	0	0	112,323,096
	0105	Human Resources		1,600,284,312	0	0	1,600,284,312
	90	Transport		0	1,486,570,760	0	1,486,570,760
	9001	Development And Maintenance Of Road Transport Infrastructure		0	1,486,570,760	0	1,486,570,760
	95	Water And Sanitation		0	200,000,000	0	200,000,000
	9503	Water Infrastructure		0	200,000,000	0	200,000,000
	B1	Social Protection		739,379,116	868,197,831	0	1,607,576,947
	B101	Support To Genocide Survivors		642,516,085	80,000,000	0	722,516,085
	B104	Family Protection And Women Empowerment		29,182,675	0	0	29,182,675
	B105	Vulnerable Groups Support		61,180,357	788,197,831	0	849,378,188
	B106	People With Disability Support		6,500,000	0	0	6,500,000
	D0	Good Governance And Justice		91,831,873	110,341,172	0	202,173,045
	D001	Good Governance And Decentralisation		52,345,510	110,341,172	0	162,686,682
	D002	Human Rights And Judiciary Support		6,405,000	0	0	6,405,000
	D006	General Policing Operations		27,559,163	0	0	27,559,163
	D007	LABOUR ADMINISTRATION		5,522,200	0	0	5,522,200
	D1	Education		4,285,067,944	176,430,972	0	4,461,498,916
	D101	Pre-Primary And Primary Education		2,966,241,704	134,027,920	0	3,100,269,624
	D102	Secondary Education		1,214,074,581	42,403,052	0	1,256,477,633
	D103	Tertiary And Non-Formal Education		104,751,659	0	0	104,751,659
	D2	Health		1,229,867,948	0	0	1,229,867,948
	D201	Health Staff Management		1,229,867,948	0	0	1,229,867,948
	D3	Youth, Sport And Culture		98,533,918	100,000,000	0	198,533,918



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					Domestically financed Project	Externally financed Project	
		D301	Culture Promotion	78,393,918	100,000,000	0	178,393,918
		D302	Youth Protection And Promotion	16,940,000	0	0	16,940,000
		D303	Sports and Leisure	3,200,000	0	0	3,200,000
		D4	Private Sector Development	3,750,000	30,000,000	0	33,750,000
		D401	Business Support	3,750,000	0	0	3,750,000
		D402	Trade And Industry	0	30,000,000	0	30,000,000
		D5	Agriculture	0	752,240,972	0	752,240,972
		D501	Sustainable Crop Production	0	442,677,187	0	442,677,187
		D502	Sustainable Livestock Production	0	307,083,785	0	307,083,785
		D503	Producer Professionalisation	0	2,480,000	0	2,480,000
		D6	Environment And Natural Resources	2,000,000	85,013,000	0	87,013,000
		D601	Forestry Resources Management	0	85,013,000	0	85,013,000
		D602	Soil Conservation	2,000,000	0	0	2,000,000
		D7	Energy	0	411,165,226	0	411,165,226
		D702	Energy Access	0	411,165,226	0	411,165,226
		D8	Housing, Urban Development And Land Management	0	155,217,181	0	155,217,181
		D801	Urban Master Plan Implementation	0	155,217,181	0	155,217,181
				8,558,476,920	4,375,177,114	0	12,933,654,034