



**ANNEX II-7: 2018/2019 BUDGET BY PROGRAM AND SUB-PROGRAM**

| Distr. | Prog.          | SProg  |  | 2018/2019<br>Recurrent Budget | 2018/2019 Development Budget     |                                | 2018/2019 Total<br>Budget |
|--------|----------------|--|--|-------------------------------|----------------------------------|--------------------------------|---------------------------|
|        |                |  |  |                               | Domestically<br>financed Project | Externally financed<br>Project |                           |
| 57     | <b>KARONGI</b> |  |  | <b>10,214,677,284</b>         | <b>5,745,120,782</b>             | <b>0</b>                       | <b>16,073,264,366</b>     |
|        | 01             | <b>Administrative And Support Services</b>                         |  | <b>2,599,555,559</b>          | <b>66,803,390</b>                | <b>0</b>                       | <b>2,666,358,949</b>      |
|        |                | 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             | <b>Transport</b>   |  | <b>0</b>                      | <b>1,644,256,381</b>             | <b>0</b>                       | <b>1,644,256,381</b>      |
|        |                | 9001 Development And Maintenance Of Road Transport Infrastructure  |  | 0                             | 1,644,256,381                    | 0                              | 1,644,256,381             |
|        | B1             | <b>Social Protection</b>   |  | <b>739,432,577</b>            | <b>1,285,921,141</b>             | <b>0</b>                       | <b>2,025,353,718</b>      |
|        |                | 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             | <b>Good Governance And Justice</b>                                 |  | <b>192,003,925</b>            | <b>0</b>                         | <b>0</b>                       | <b>192,003,925</b>        |
|        |                | 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             | <b>Education</b>   |  | <b>4,708,316,277</b>          | <b>192,430,972</b>               | <b>0</b>                       | <b>4,900,747,249</b>      |
|        |                | 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             | <b>Health</b>  |  | <b>1,941,476,853</b>          | <b>397,331,501</b>               | <b>0</b>                       | <b>2,352,274,654</b>      |
|        |                | 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             | <b>Youth, Sport And Culture</b>                                    |  | <b>21,642,094</b>             | <b>0</b>                         | <b>0</b>                       | <b>121,642,094</b>        |
|        |                | 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             | <b>Private Sector Development</b>                                  |  | <b>2,250,000</b>              | <b>185,000,000</b>               | <b>0</b>                       | <b>187,250,000</b>        |



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|--------|-------|-----------|---|-------------------------------|----------------------------------|--------------------------------|---------------------------|
|        |       |           |   |                               | Domestically<br>financed Project | Externally financed<br>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                |
|        |       | <b>D5</b> | <b>Agriculture</b>                                    | <b>10,000,000</b>             | <b>873,571,892</b>               | <b>0</b>                       | <b>883,571,892</b>        |
|        |       | 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                 |
|        |       | <b>D6</b> | <b>Environment And Natural Resources</b>              | <b>0</b>                      | <b>248,737,500</b>               | <b>0</b>                       | <b>248,737,500</b>        |
|        |       | D601      | Forestry Resources Management                         | 0                             | 44,188,320                       | 0                              | 44,188,320                |
|        |       | D602      | Soil Conservation                                     | 0                             | 204,549,180                      | 0                              | 204,549,180               |
|        |       | <b>D8</b> | <b>Housing, Urban Development And Land Management</b> | <b>0</b>                      | <b>851,068,005</b>               | <b>0</b>                       | <b>851,068,005</b>        |
|        |       | D802      | Housing And Settlement Promotion                      | 0                             | 851,068,005                      | 0                              | 851,068,005               |
|        |       |           |   | <b>10,214,677,284</b>         | <b>5,745,120,782</b>             | <b>0</b>                       | <b>16,073,264,366</b>     |