



ANNEX II-6: 2018-2021 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Distr.	Prog.	SProg		2018-2019 Budget	2018-2019 Budget	2019-2020 Budget
57	KARONGI			16,073,264,366	16,500,750,522	16,934,224,456
	01		Administrative And Support Services	2,666,358,949	2,965,665,130	3,132,670,869
		0102	Management Support	2,652,822,225	2,951,722,305	3,117,818,269
		0103	Planning, Policy Review And Development Partners Coordination	13,536,724	13,942,825	14,852,600
	90		Transport	1,644,256,381	2,170,504,980	2,403,978,669
		9001	Development And Maintenance Of Road Transport Infrastructure	1,644,256,381	2,170,504,980	2,403,978,669
	B1		Social Protection	2,025,353,718	2,732,200,482	2,209,214,631
		B101	Support To Genocide Survivors	796,274,207	726,437,585	748,076,020
		B104	Family Protection And Women Empowerment	109,791,943	109,465,495	110,388,848
		B105	Vulnerable Groups Support	1,116,287,568	1,891,147,402	1,345,445,263
		B106	People With Disability Support	3,000,000	5,150,000	5,304,500
	D0		Good Governance And Justice	192,003,925	199,400,648	200,540,666
		D001	Good Governance And Decentralisation	71,353,786	79,671,012	77,189,142
		D002	Human Rights And Judiciary Support	10,605,000	10,923,150	11,250,844
		D006	General Policing Operations	104,977,239	103,006,556	106,126,753
		D007	LABOUR ADMINISTRATION	5,067,900	5,799,930	5,973,927
	D1		Education	4,900,747,249	5,045,860,337	5,276,269,725
		D101	Pre-Primary And Primary Education	3,401,759,238	3,460,733,551	3,487,623,447
		D102	Secondary Education	1,443,563,972	1,535,107,136	1,736,629,443
		D103	Tertiary And Non-Formal Education	55,424,039	50,019,650	52,016,835
	D2		Health	2,352,274,654	2,439,209,961	2,696,842,039
		D201	Health Staff Management	1,941,476,853	1,870,438,113	2,111,298,914
		D202	Health Infrastructure, Equipment And Goods	410,797,801	568,771,848	585,543,125
	D3		Youth, Sport And Culture	121,642,094	127,023,157	155,206,485
		D301	Culture Promotion	102,202,094	104,775,157	132,291,045
		D302	Youth Protection And Promotion	19,440,000	22,248,000	22,915,440
	D4		Private Sector Development	187,250,000	143,175,000	143,793,000
		D401	Business Support	122,250,000	122,575,000	122,575,000
		D402	Trade And Industry	65,000,000	20,600,000	21,218,000
	D5		Agriculture	883,571,892	411,058,547	436,012,300
		D501	Sustainable Crop Production	491,510,993	286,447,488	288,364,213
		D502	Sustainable Livestock Production	390,060,899	122,551,059	145,526,287
		D503	Producer Professionalisation	2,000,000	2,060,000	2,121,800
	D6		Environment And Natural Resources	248,737,500	113,921,938	116,703,946
		D601	Forestry Resources Management	44,188,320	45,178,320	46,198,020
		D602	Soil Conservation	204,549,180	68,743,618	70,505,926
	D8		Housing, Urban Development And Land Management	851,068,005	152,730,342	162,992,126
		D802	Housing And Settlement Promotion	851,068,005	152,730,342	162,992,126
				16,073,264,366	16,500,750,522	16,934,224,456