



**ANNEX II-6: 2015-2018 BUDGET BY AGENCY, PROGRAMME AND  
SUB-PROGRAMME**

Dist.	Prog.	sprog.		2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
57		<b>KARONGI</b>		<b>14 287 488 684</b>	<b>13 784 448 811</b>	<b>15 283 503 260</b>
	5745	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>		<b>3 284 295 781</b>	<b>2 484 776 831</b>	<b>2 555 516 977</b>
		574501	MANAGEMENT SUPPORT	1 665 362 719	817 275 778	837 990 892
		574504	HUMAN RESOURCES	1 618 933 062	1 667 501 053	1 717 526 085
	5746	<b>GOOD GOVERNANCE AND JUSTICE</b>		<b>488 674 870</b>	<b>431 756 847</b>	<b>432 318 609</b>
		574601	GOOD GOVERNANCE AND DECENTRALISATION	470 494 870	413 031 447	413 031 447
		574602	HUMAN RIGHTS AND JUDICIARY SUPPORT	18 180 000	18 725 400	19 287 162
		574604	LABOUR ADMINISTRATION	0	0	0
	5747	<b>EDUCATION</b>		<b>3 777 358 817</b>	<b>4 388 714 101</b>	<b>6 526 544 773</b>
		574701	PRE-PRIMARY AND PRIMARY EDUCATION	1 984 847 645	1 789 614 360	2 022 088 082
		574702	SECONDARY EDUCATION	1 780 811 172	2 587 399 741	4 492 756 691
		574703	TERTIARY AND NON-FORMAL EDUCATION	11 700 000	11 700 000	11 700 000
	5748	<b>HEALTH</b>		<b>1 841 486 706</b>	<b>2 505 880 542</b>	<b>1 606 223 294</b>
		574801	HEALTH STAFF MANAGEMENT	1 427 606 587	2 250 715 411	1 288 236 873
		574802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	336 178 220	205 244 121	230 705 720
		574803	DISEASE CONTROL	77 701 899	49 921 010	87 280 701
	5749	<b>SOCIAL PROTECTION</b>		<b>864 875 167</b>	<b>917 214 363</b>	<b>912 441 136</b>
		574901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	31 424 405	72 253 907	59 876 665
		574902	VULNERABLE GROUPS SUPPORT	635 974 962	643 482 882	645 046 696
		574903	GENOCIDE SURVIVOR SUPPORT	194 975 800	200 825 074	206 849 825
		574904	PEOPLE WITH DISABILITY SUPPORT	2 500 000	652 500	667 950
	5750	<b>YOUTH, SPORT AND CULTURE</b>		<b>25 946 771</b>	<b>2 446 771</b>	<b>2 446 771</b>
		575001	CULTURE PROMOTION	2 446 771	2 446 771	2 446 771
		575003	YOUTH PROTECTION AND PROMOTION	23 500 000	0	0
	5751	<b>PRIVATE SECTOR DEVELOPMENT</b>		<b>749 412 603</b>	<b>182 412 603</b>	<b>182 412 603</b>
		575101	BUSINESS SUPPORT	749 412 603	182 412 603	182 412 603
		575102	TRADE AND INDUSTRY	0	0	0
	5752	<b>AGRICULTURE</b>		<b>360 371 028</b>	<b>201 750 028</b>	<b>201 750 028</b>



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		575101	BUSINESS SUPPORT	0	0	0
		575201	SUSTAINABLE CROP PRODUCTION	284 123 629	125 502 629	125 502 629
		575202	SUSTAINABLE LIVESTOCK PRODUCTION	76 247 399	76 247 399	76 247 399
	<b>5753</b>		<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>597 547 445</b>	<b>614 108 106</b>	<b>631 165 589</b>
		575301	FORESTRY RESOURCES MANAGEMENT	597 547 445	614 108 106	631 165 589
	<b>5754</b>		<b>ENERGY</b>	<b>522 609 225</b>	<b>523 410 217</b>	<b>524 235 247</b>
		575401	ENERGY ACCESS	495 909 225	495 909 217	495 909 217
		575402	ENERGY SOURCE DIVERSIFICATION	26 700 000	27 501 000	28 326 030
	<b>5755</b>		<b>WATER AND SANITATION</b>	<b>474 575 771</b>	<b>204 844 462</b>	<b>370 499 293</b>
		575501	WATER INFRASTRUCTURE	474 575 771	204 844 462	370 499 293
	<b>5756</b>		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>713 504 412</b>	<b>724 004 412</b>	<b>734 819 412</b>
		575601	URBAN MASTER PLAN IMPLEMENTATION	0	0	0
		575602	HOUSING AND SETTLEMENT PROMOTION	713 504 412	724 004 412	734 819 412
	<b>5757</b>		<b>TRANSPORT</b>	<b>586 830 088</b>	<b>603 129 528</b>	<b>603 129 528</b>
		575701	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	586 830 088	603 129 528	603 129 528
				<b>14 287 488 684</b>	<b>13 784 448 811</b>	<b>15 283 503 260</b>