



ANNEX II-6: 2020-2023 BUDGET BY AGENCY, PROGRAMME AND SUB-PROGRAMME

Distr.	Prog.	SProg		2020-2021 Budget	2021-2022 Budget	2022-2023 Budget
64	RULINDO			18,316,871,238	19,089,573,202	20,189,686,374
	01	Administrative And Support Services		2,906,221,337	3,149,907,574	3,274,670,649
		0102	Management Support	701,357,592	712,357,592	714,357,592
		0103	Planning, Policy Review And Development Partners Coordination	3,300,700	3,300,700	3,300,700
		0104	Local Revenues And Finances Administration	144,035,855	144,035,855	144,035,855
		0105	Human Resources	2,057,527,190	2,290,213,427	2,412,976,502
	90	Transport		1,179,037,122	948,857,222	978,116,644
		9001	Development And Maintenance Of Road Transport Infrastructure	1,179,037,122	948,857,222	978,116,644
	95	Water And Sanitation		92,471,844	92,471,844	92,471,844
		9503	Water Infrastructure	92,471,844	92,471,844	92,471,844
	B1	Social Protection		1,413,966,332	2,137,259,060	2,504,848,869
		B101	Support To Genocide Survivors	247,408,291	724,195,998	1,091,785,807
		B104	Family Protection And Women Empowerment	105,239,295	349,344,316	349,344,316
		B105	Vulnerable Groups Support	1,040,808,746	1,043,208,746	1,043,208,746
		B106	People With Disability Support	20,510,000	20,510,000	20,510,000
	D0	Good Governance And Justice		181,583,437	451,789,689	603,934,038
		D001	Good Governance And Decentralisation	150,446,956	420,153,208	572,297,557
		D002	Human Rights And Judiciary Support	8,052,000	8,052,000	8,052,000
		D006	General Policing Operations	21,084,481	21,084,481	21,084,481
		D007	LABOUR ADMINISTRATION	2,000,000	2,500,000	2,500,000
	D1	Education		9,137,359,387	8,146,855,995	8,230,275,635
		D101	Pre-Primary And Primary Education	6,356,155,581	5,155,923,795	5,231,272,233
		D102	Secondary Education	2,543,991,440	2,786,828,899	2,788,507,753
		D103	Tertiary And Non-Formal Education	237,212,366	204,103,301	210,495,649
	D2	Health		2,004,250,586	2,155,264,329	2,321,379,447
		D201	Health Staff Management	1,744,269,684	1,895,283,427	2,061,398,545
		D202	Health Infrastructure, Equipment And Goods	224,585,001	224,585,001	224,585,001
		D203	Disease Control	35,395,901	35,395,901	35,395,901
	D3	Youth, Sport And Culture		61,753,042	710,980,744	887,802,503
		D301	Culture Promotion	41,253,042	41,253,042	41,253,042
		D302	Youth Protection And Promotion	11,000,000	660,227,702	837,049,461
		D303	Sports and Leisure	9,500,000	9,500,000	9,500,000
	D4	Private Sector Development		482,816,507	533,866,507	533,866,507
		D401	Business Support	159,072,676	160,122,676	160,122,676
		D402	Trade And Industry	323,743,831	373,743,831	373,743,831
	D5	Agriculture		695,300,431	598,261,595	598,261,595
		D501	Sustainable Crop Production	565,509,227	468,470,391	468,470,391
		D502	Sustainable Livestock Production	129,791,204	129,791,204	129,791,204
	D6	Environment And Natural Resources		22,927,840	22,927,840	22,927,840
		D601	Forestry Resources Management	22,927,840	22,927,840	22,927,840
	D8	Housing, Urban Development And Land Management		139,183,373	141,130,803	141,130,803
		D801	Urban Master Plan Implementation	10,000,000	10,000,000	10,000,000
		D802	Housing And Settlement Promotion	129,183,373	131,130,803	131,130,803
				18,316,871,238	19,089,573,202	20,189,686,374