



ANNEX II-7: 2020/2021 BUDGET BY PROGRAM AND SUB-PROGRAM

Distr.	Prog.	SProg		Recurrent Budget	Development Budget		Total Budget
					Domestically financed Project	Externally financed Project	
64	RULINDO			11,614,216,353	6,702,654,885	0	18,316,871,238
	01	Administrative And Support Services		2,906,221,337	0	0	2,906,221,337
		0102 Management Support		701,357,592	0	0	701,357,592
		0103 Planning, Policy Review And Development Partners Coordination		3,300,700	0	0	3,300,700
		0104 Local Revenues And Finances Administration		144,035,855	0	0	144,035,855
		0105 Human Resources		2,057,527,190	0	0	2,057,527,190
	90	Transport		96,067,080	1,082,970,042	0	1,179,037,122
		9001 Development And Maintenance Of Road Transport Infrastructure		96,067,080	1,082,970,042	0	1,179,037,122
	95	Water And Sanitation		4,779,285	87,692,559	0	92,471,844
		9503 Water Infrastructure		4,779,285	87,692,559	0	92,471,844
	B1	Social Protection		280,673,028	1,133,293,304	0	1,413,966,332
		B101 Support To Genocide Survivors		164,074,958	83,333,333	0	247,408,291
		B104 Family Protection And Women Empowerment		65,296,431	39,942,864	0	105,239,295
		B105 Vulnerable Groups Support		30,791,639	1,010,017,107	0	1,040,808,746
		B106 People With Disability Support		20,510,000	0	0	20,510,000
	D0	Good Governance And Justice		127,250,094	54,333,343	0	181,583,437
		D001 Good Governance And Decentralisation		96,113,613	54,333,343	0	150,446,956
		D002 Human Rights And Judiciary Support		8,052,000	0	0	8,052,000
		D006 General Policing Operations		21,084,481	0	0	21,084,481
		D007 LABOUR ADMINISTRATION		2,000,000	0	0	2,000,000
	D1	Education		6,049,149,225	3,088,210,162	0	9,137,359,387
		D101 Pre-Primary And Primary Education		3,578,214,581	2,777,941,000	0	6,356,155,581
		D102 Secondary Education		2,233,722,278	310,269,162	0	2,543,991,440
		D103 Tertiary And Non-Formal Education		237,212,366	0	0	237,212,366
	D2	Health		1,919,250,586	85,000,000	0	2,004,250,586
		D201 Health Staff Management		1,744,269,684	0	0	1,744,269,684
		D202 Health Infrastructure, Equipment And Goods		139,585,001	85,000,000	0	224,585,001



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		D203	Disease Control	35,395,901	0	0	35,395,901
	D3	Youth, Sport And Culture		61,753,042	0	0	61,753,042
		D301	Culture Promotion	41,253,042	0	0	41,253,042
		D302	Youth Protection And Promotion	11,000,000	0	0	11,000,000
		D303	Sports and Leisure	9,500,000	0	0	9,500,000
	D4	Private Sector Development		159,072,676	323,743,831	0	482,816,507
		D401	Business Support	159,072,676	0	0	159,072,676
		D402	Trade And Industry	0	323,743,831	0	323,743,831
	D5	Agriculture		0	695,300,431	0	695,300,431
		D501	Sustainable Crop Production	0	565,509,227	0	565,509,227
		D502	Sustainable Livestock Production	0	129,791,204	0	129,791,204
	D6	Environment And Natural Resources		0	22,927,840	0	22,927,840
		D601	Forestry Resources Management	0	22,927,840	0	22,927,840
	D8	Housing, Urban Development And Land Management		10,000,000	129,183,373	0	139,183,373
		D801	Urban Master Plan Implementation	10,000,000	0	0	10,000,000
		D802	Housing And Settlement Promotion	0	129,183,373	0	129,183,373
				11,614,216,353	6,702,654,885	0	18,316,871,238