



ANNEX II-3: 2018-2019 DEVELOPMENT PROJECTS BY TYPE OF FUNDING

Distr.	Prog.	SProg.	Proj.	Activity.	2018-2019 Budget
57	KARONGI				5,858,587,082
02	Earmarked Transfers (Districts)				4,546,349,983
	01	Administrative And Support Services			66,803,390
		0102	Management Support		53,266,666
			BAM	District Capacities Support Project	19,933,333
				570001023501 Elaborate of feasibility studies	19,933,333
			BAZ	Road maintenance projects	33,333,333
				570001023601 Organize maintenance works	33,333,333
		0103	Planning, Policy Review And Development Partners Coordination		13,536,724
			BB9	GoR-organization of aPlanning and Budgeting workshops @Province level	6,536,724
				570001030701 Organize 1 workshop on Planning and budgeting at Provincial Level	6,536,724
			BDA	Planning, budgeting, M&E activities @Distr	7,000,000
				570001030901 Planning, budgeting, M&E activities @Districts	7,000,000
	90	Transport			1,270,325,753
		9001	Development And Maintenance Of Road Transport Infrastructure		1,270,325,753
			BJ0	7,18 Km of cob roads constructed (1 km of Gatwaro - Mariri, 3 Km of Police - Kiyovu – Nyegabo, 1, 5 Km of Commercial Center- IPRS, 1,68 Km of former guest	818,179,961
				570090011801 7,18 Km of cob roads constructed (1 km of Gatwaro - Mariri, 3 Km of Police - Kiyovu – Nyegabo, 1, 5 Km of Commercial Center- IPRS, 1,68 Km of former guest	818,179,961
			BJ1	Construction of 13 Km of unpaved roads in Bwishyura and Rubengera Sectors (REG- Rwandatel- Gacumba: 6 Km, Police-Ruganda-Kanvabusaee- Nvarusazi Cell : 4 Km	172,467,792
				570090011901 Construction of 13 Km of unpaved roads in Bwishyura and Rubengera Sectors (REG- Rwandatel- Gacumba: 6 Km, Police-Ruganda-Kanyabusage- Nyarusazi Cell : 4	172,467,792
			BLF	CPW/ Construct Mashyiga-Musasa-Kagusa road (12km):Gashali	67,898,240
				570090012001 CPW/ Construct Mashyiga-Musasa-Kagusa road (12km):Gashali	67,898,240
			BLL	CPW/ Construct Kayenzi-Ruhinga-Rugabano road (12 km): Gitesi	61,986,320
				570090012101 CPW/ Construct Kayenzi-Ruhinga-Rugabano road (12 km): Gitesi	61,986,320
			BLN	CPW/Construct Nyagatovu-Murangara (5Km), Ryaruhanga –Rwamiko-Bikenke (6km) roads: Mubuga	47,439,120
				570090012201 CPW/Construct Nyagatovu-Murangara (5Km), Ryaruhanga –Rwamiko-Bikenke (6km) roads: Mubuga	47,439,120
			BLR	CPW/Karambo-Murambi-Nganzo-Cyamatare road (16 km): Murambi	47,902,800
				570090012301 CPW/Karambo-Murambi-Nganzo-Cyamatare road (16 km): Murambi	47,902,800
			BLZ	CPW/ Construct Mukungu-Rwufi-Manji road (14 km): Mutuntu	54,451,520
				570090012401 CPW/ Construct Mukungu-Rwufi-Manji road (14 km): Mutuntu	54,451,520
	B1	Social Protection			811,088,531
		B101	Support To Genocide Survivors		133,521,739
			BSN	Construct Genocide Survivors houses	133,521,739
				5700B1012001 Construct Genocide Survivors houses	133,521,739
		B104	Family Protection And Women Empowerment		76,923,077
			C1M	School construction project	76,923,077
				5700B1042901 Construction of low cost ECDs in the 13 Districts most affected by stunting	76,923,077
		B105	Vulnerable Groups Support		600,643,715
			BBF	VUP beneficiary skills development Project	5,000,000
				5700B1054301 Train VUP beneficiaries	5,000,000
			BBN	Implementation of VUP & Livelihoods Programme Monitoring project	46,457,269
				5700B1054401 VUP & Livelihoods Programme Monitoring and Implementation Support	46,457,269
			BEI	ASSERT TRANSFERS FOR GRADUATION	12,120,000
				5700B1054801 Assert transfer for graduation	12,120,000
			BEQ	CASEWORKERS	4,141,200
				5700B1054901 Caseworkers paid on time	4,141,200



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Distr.	Prog.	SProg.	Proj.	Activity.	2018-2019 Budget
			BET	UBUDEHE PROJECT	181,818,182
			5700B1055001	Support Ubudehe projects	181,818,182
			BEZ	SP beneficiary & Ubudehe profiling and training	23,003,993
			5700B1055101	SP beneficiary & Ubudehe profiling and training	23,003,993
			BMN	Expended Direct Support	310,005,118
			5700B1055201	Expended Direct Support	310,005,118
			BPH	Expended Public Works (Rwankuba)	18,097,953
			5700B1055601	Expended Public Works (Rwankuba)	18,097,953
	D1			Education	192,430,972
		D101		Pre-Primary And Primary Education	192,430,972
			BBY	Replacement of 30 Old classrooms project	120,000,000
			5700D1012601	Organize tender process, Construct Classrooms , Supervize construction and reporting	120,000,000
			BC8	Construction of 3 New pre-primary classrooms project	13,038,000
			5700D1012701	Organize tender process, construct classrooms, supervize of construction and reporting	13,038,000
			BCJ	48 Cubicle latrines constructed	8,600,000
			5700D1012801	Construct new latrines	8,600,000
			BCQ	36 Classrooms maintained	26,723,052
			5700D1012901	Maintain classrooms	26,723,052
			BCW	560 desks supplied	15,680,000
			5700D1013001	Organize tender process, supply new desks	15,680,000
			BCZ	8 Contractual A2 Technicians paid their salaries to supervise construction works	8,389,920
			5700D1013101	Pay contractual A2 technicians	8,389,920
	D2			Health	47,323,940
		D202		Health Infrastructure, Equipment And Goods	47,323,940
			BHJ	Rehabilitation works of Birambo Health Center phase II	12,303,243
			5700D2025001	Rehabilitation works of Birambo Health Center phase II	12,303,243
			BHM	Construct Nyamugwagwa (Ruganda), Gisayura (Mutuntu) and Kavumu (Twumba) health posts	35,020,697
			5700D2025103	Construct Nyamugwagwa (Ruganda), Gisayura (Mutuntu) and Kavumu (Twumba) health posts	35,020,697
	D4			Private Sector Development	185,000,000
		D401		Business Support	120,000,000
			C1H	Business Development Project	120,000,000
			5700D4011701	Provision of WESPIC contribution	120,000,000
		D402		Trade And Industry	65,000,000
			BME	Construct Agakiriro phase V(Access road, electricity upgrading)	20,000,000
			5700D4020701	Construct Agakiriro phase V(Access road, electricity upgrading)	20,000,000
			BMK	Rehabilitate Kibilizi/ Rubengera Modern Market	45,000,000
			5700D4020801	Rehabilitate Kibilizi/ Rubengera Modern Market	45,000,000
	D5			Agriculture	873,571,892
		D501		Sustainable Crop Production	491,510,993
			BHP	Creation and evaluation of new FFS groups	11,028,658
			5700D5013001	Creation and evaluation of new FFS groups	11,028,658
			BHW	Creation of demoplots	21,337,977
			5700D5013102	TWIGIRE Incentive:Sms and Calling airtime	21,337,977
			BI3	Planning meetings at Provincial, District and Sector level, Coordination and M&E	10,849,538
			5700D5013201	Planning meetings at Provincial, District and Sector level, Coordination and M&E	10,849,538
			BI6	Construction of radical terraces (ha)	120,000,000



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Distr.	Prog.	SProg.	Proj.	Activity.	2018-2019 Budget
				5700D5013301 Construction of radical terraces (ha)	120,000,000
			BIA	Small scale irrigation	30,666,667
				5700D5013401 Small scale irrigation	30,666,667
			BIB	Lime & compost purchase and distribution for consolidated sites & unused terraces	101,277,496
				5700D5013501 Lime & compost purchase and distribution for consolidated sites & unused terraces	101,277,496
			BYZ	Traditional export crop development	7,480,000
				5700D5013601 Training tea cooperatives on tea plucking	5,000,000
				5700D5013602 Support meetings of task forces	1,300,000
				5700D5013603 Support the purchase of cows to reward best performers in competition	1,180,000
			C04	Provide subsidy for seeds and fertilizers to the farmers	188,870,657
				5700D5013701 Seeds subsidies	82,056,002
				5700D5013702 Subsidies (Rwf) for Mineral fertilizers	106,814,655
		D502	Sustainable Livestock Production		380,060,899
			BIE	Genetic improvement	8,000,000
				5700D5021301 Genetic improvement	8,000,000
			BIH	Vaccination	3,085,102
				5700D5021401 Vaccination	3,085,102
			BIJ	Veterinary services support	3,320,394
				5700D5021501 Veterinary services support	3,320,394
			BIL	Girinka	64,946,619
				5700D5021601 Girinka	64,946,619
			BIR	Girinka package	14,560,244
				5700D5021701 Girinka package	14,560,244
			BIS	Small stock	232,500,000
				5700D5021801 Small stock	232,500,000
			BIW	One Cup of Milk per Chil	53,648,540
				5700D5022001 One Cup of Milk per Child	53,648,540
		D503	Producer Professionalisation		2,000,000
			BHT	Capacity building of the farmers	2,000,000
				5700D5030501 Capacity building of the farmers	2,000,000
	D6		Environment And Natural Resources		248,737,500
		D601	Forestry Resources Management		44,188,320
			BJT	Forest Extensionists Salaries	11,188,320
				5700D6010301 Forest Extensionists Salaries	11,188,320
			BJY	Woodlots (40 ha)	10,000,000
				5700D6010401 Woodlots (40 ha)	10,000,000
			BK5	Forest rehabilitation	7,800,000
				5700D6010501 Forest rehabilitation	7,800,000
			BKI	Agroforestry	11,200,000
				5700D6010601 Agroforestry	11,200,000
			BKK	Fruits	4,000,000
				5700D6010701 Fruits	4,000,000
		D602	Soil Conservation		204,549,180
			BK5	Forest rehabilitation	10,000,000
				5700D6020801 Remuneration of Contractual staff needed to process LAIS and GIS	10,000,000
			BKU	CPW/ Construct 60 ha of progressive terraces: Cyimbo- Gasharu (13 ha), Gitovu (12 ha), Karumena (12 ha), Birehe (10 ha), Nyakabuye (8ha), Gacvamo (5 ha):Gishvita	41,035,680



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Distr.	Prog.	SProg.	Proj.	Activity.	2018-2019 Budget
				5700D6020501 CPW/ Construct 60 ha of progressive terraces: Cyimbo- Gasharu (13 ha), Gitovu (12 ha), Karumena (12 ha), Birehe (10 ha), Nyakabuye (8ha),Gacyamo (5 ha):Gishyita	41,035,680
			BL6	CPW/Construct 6 ha of radical terraces: Bukiro(2 ha), Kabaya (2 ha), Kamina(2ha): Murundi	15,996,960
				5700D6020601 CPW/Construct 6 ha of radical terraces: Bukiro (2 ha), Kabaya (2 ha), Kamina (2ha): Murundi	15,996,960
			C05	River protection	137,516,540
				5700D6020701 Protect rivers (Rwishywa- Karambi, Shanga- Karambi,Kanyamuganda- Gitabura, Twandage,Nyirayuhi)	137,516,540
	D8			Housing, Urban Development And Land Management	851,068,005
		D802		Housing And Settlement Promotion	851,068,005
			BM8	Complete Rugabano IDP Model (Market, Agakiriro, Landfill)	293,478,261
				5700D8021101 Complete Rugabano IDP Model (Market, Agakiriro, Landfill)	93,478,261
				5700D8021102 Construct underground water tanks	200,000,000
			C1U	Housing and Settlement Project	557,589,744
				5700D8021201 ALLOCATION ON HUMAN SECURITY SETTLEMENT	557,589,744
03				Own Revenues	113,466,300
	D2			Health	13,466,300
		D202		Health Infrastructure, Equipment And Goods	13,466,300
			BHM	Construct Nyamugwaga (Ruganda), Gisayura (Mutuntu) and Kavumu (Twumba) health posts	13,466,300
				5700D2025102 Construct kagabiro (Mubuga) Health post	13,466,300
	D3			Youth, Sport And Culture	100,000,000
		D301		Culture Promotion	100,000,000
			C0G	Social Protection Project	100,000,000
				5700D3010301 Construction of Gatwaro Genocide Memorial Center	100,000,000
05				Transfers From Other Gor Agencies	1,198,770,799
	90			Transport	373,930,628
		9001		Development And Maintenance Of Road Transport Infrastructure	373,930,628
			BAZ	Road maintenance projects	65,197,760
				570090012801 Maintain Roads in karongi District by RMF	65,197,760
			BJ1	Construction of 13 Km of unpaved roads in Bwishyura and Rubengera Sectors (REG- Rwandatel- Gacumba: 6 Km, Police-Ruganda-Kanyabusage- Nyarusazi Cell : 4 Km	56,212,739
				570090011901 Construction of 13 Km of unpaved roads in Bwishyura and Rubengera Sectors (REG- Rwandatel- Gacumba: 6 Km, Police-Ruganda-Kanyabusage- Nyarusazi Cell : 4	56,212,739
			BN3	CPW/ Construct Rukopfu- Cyarubariro-Fatako(10 Km), Mubuga- Musasa (5Km), Gisiza- Mubuga- Rambura (10 Km), Tyazo- Kirabo (2.5 Km), Kabuye-Makambazi (8 Km): 35.5 Km:Rugabano	136,484,209
				570090012701 CPW/ Construct Rukopfu- Cyarubariro-Fatako(10 Km), Mubuga- Musasa (5Km), Gisiza- Mubuga- Rambura (10 Km), Tyazo- Kirabo (2.5 Km), Kabuye- Makambazi(8 km) roads: 35.5km: Rugabano	136,484,209
			BN6	CPW/ Construct Kigogwe-Gasharu (4 km) road: Rwankuba	49,034,160
				570090012501 CPW/ Construct Kigogwe-Gasharu (4 km) road: Rwankuba	49,034,160
			BNC	CPW/Rehabilitate Gakuta-Kavumu-Rutabi (15 km) roads: Twumba	67,001,760
				570090012601 CPW/Rehabilitate Gakuta-Kavumu-Rutabi (15 km) : Twumba	67,001,760
	B1			Social Protection	474,832,610
		B105		Vulnerable Groups Support	474,832,610
			BD8	Expended Direct Support	233,957,318
				5700B1054701 Support expended direct support beneficiaries on time	233,957,318
			BEI	ASSERT TRANSFERS FOR GRADUATION	4,040,000
				5700B1054801 Assert transfer for graduation	4,040,000
			BEQ	CASEWORKERS	1,380,400
				5700B1054901 Caseworkers paid on time	1,380,400
			BMN	Expended Direct Support	40,930,860
				5700B1055201 Expended Direct Support	40,930,860



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Distr.	Prog.	SProg.	Proj.	Activity.	2018-2019 Budget
			BMR	Nutrition sensitive DS	127,559,700
			5700B1055301	Nutrition sensitive DS	127,559,700
			BMU	Nutrition sensitive DS training for cell staff	5,860,000
			5700B1055401	Nutrition sensitive DS training for cell staff	5,860,000
			BMV	Kitchen Gardens	22,000,000
			5700B1055501	Kitchen Gardens	22,000,000
			BPH	Expended Public Works (Rwankuba)	24,538,389
			5700B1055601	Expended Public Works (Rwankuba)	24,538,389
			BPJ	Expanded PW (Rugabano)	14,565,943
			5700B1055701	Expanded PW (Rugabano)	14,565,943
	D2	Health			350,007,561
		D202	Health Infrastructure, Equipment And Goods		350,007,561
			BJN	Reconstruct Kibuye Health Center (Phase I)	350,007,561
			5700D2025201	Reconstruct Kibuye Health Center (Phase I)	350,007,561
					5,858,587,082