



ANNEX II-3: 2019-2020 DEVELOPMENT PROJECTS BY TYPE OF FUNDING

Distr.	Prog.	SProg.	Proj.	Activity.	2019-2020 Budget
65	GAKENKE				6,367,926,588
02	Earmarked Transfers (Districts)				3,966,449,203
01	Administrative And Support Services				356,031,419
0102	Management Support				356,031,419
BHE	Administrative infrastructure management project				356,031,419
650001021601	Construction of Gakenke district head office				356,031,419
0103	Planning, Policy Review And Development Partners Coordination				0
744	District Capacities Support Project				0
650001030401	Planning, budgeting & monitoring and evaluation activities				0
90	Transport				370,821,347
9001	Development And Maintenance Of Road Transport Infrastructure				370,821,347
740	Development And Maintenance Of Road Infrastructure				40,707,055
650090011408	Rehabilitation of The bridge between Gakenke & Nemba Sectors				40,707,055
CEG	Number of PW beneficiaries in road construction and rehabilitation is increased				330,114,292
650090011803	SP-ePw/ Routine Maintenance of Nyagasozzi, Ruboza, Karambi, Kirwa, Rubaga, Rutenga, Rurangara, Kabugiri Roads(64Km)in Busengo Sector				13,849,649
650090011804	SP-ePw /Routine maintenance of Masha -Gaseke, Kanyamukenze, Ngambi-Buyoga Roads(31Km) in Cyabingo Sector				10,513,421
650090011805	SP-cPw/Rehabilitation of Kabuyora -Kibuga-Butorerero Road (11Km) in Mataba Sector				19,921,920
650090011809	SP-cPw/REHABILITATION OF NEMBA-PRIMARY SCHOOL -MUSHUBI-GISOZI-MUCACA -BURANGA ROAD PHASE 3 (5 Km) IN NEMBA SECTOR				43,308,856
650090011811	SP-cPw/Rehabilitation of Mucuro-Buyagiro-Gahondo Road (13Km) in Gakenke Sector				84,420,340
650090011812	SP-cPw / Rehabilitation of Mbatataba-Kagezi-Kanyiramenyo-Nkoto road on 18.6Km in Kamubuga Sector				115,286,644
650090011813	SP-ePw Routine maintenance of Kivuruga-Kamubuga road in Kamubuga sector (7kms)				16,252,420
650090011816	SP-cPw Project Rehabilitation of Gisiza-Tare murrum road (7.5kms) in Muyongwe sector				26,561,042
95	Water And Sanitation				376,612,692
9503	Water Infrastructure				376,612,692
736	Water and Sanitation infrastructure Projects				299,612,692
650095030502	Construction of Rwisoko Water Supply System in Muyongwe sector				299,612,692
CBQ	Rehabilitation of Kazibaziba-Bweramana-Mataba-Munini WSS				77,000,000
650095030702	Construction of Coko-Ruli Water Supply System (66 Km)				77,000,000
B1	Social Protection				525,400,616
B104	Family Protection And Women Empowerment				82,225,416
BZ0	Construction of ECD model				4,579,919
6500B1041801	Construct low cost ECDs in the District to support people affected by stunting				4,579,919
DHV	One Cup of Milk per child Project in Gakenke				77,645,497
6500B1042101	Provision of a cup of milk to needy and eligible children				77,645,497
B105	Vulnerable Groups Support				443,175,200
738	Social Protection Project				443,175,200
6500B1052901	Support to CSO partnership in social protection program implementation				24,242,400
6500B1053520	VUP DIRECT SUPPORT				183,869,490
6500B1054203	UBUDEHE PROJECTS				124,755,678
6500B1054204	SP beneficiary & Ubudehe profiling and training				32,398,759
6500B1054205	VUP beneficiary skills development				5,000,000
6500B1054212	GoR-Support to multi-sectorial approach activities for extreme poverty eradication				70,583,873
6500B1054222	Provision of incentives to social protection program's caseworkers				2,325,000
D0	Good Governance And Justice				95,700,325
D001	Good Governance And Decentralisation				95,700,325
729	Development And Maintenance Of Road Infrastructures				23,333,333



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Distr.	Prog.	SProg.	Proj.	Activity.	2019-2020 Budget
				6500D0011101 Maintenance of public infrastructures	23,333,333
				6500D0011107 Maintenance of Kinoko-Mubuga murrum road (4kms)	0
			744	District Capacities Support Project	72,366,992
				6500D0010908 VUP & Livelihoods Programme Monitoring and Implementation Support	49,033,659
				6500D0011701 PROJECT FEASIBILITY STUDIES	23,333,333
			D1	Education	128,624,929
			D101	Pre-Primary And Primary Education	128,624,929
			C9N	School infrastructures are constructed and maintained	128,624,929
				6500D1012102 Construction and Supervision of 17 classrooms, 24 Cubicle latrines and their furnitures	128,624,929
			D2	Health	4,922,134
			D202	Health Infrastructure, Equipment And Goods	4,922,134
			D0I	Adequate health infrastructure constructed, rehabilitated and equipped	4,922,134
				6500D2025802 Payment of arrears for Construction of Nyange Maternity	4,922,134
			D5	Agriculture	1,647,084,681
			D501	Sustainable Crop Production	852,107,332
			CBI	Plantation of coffee on 300 ha in Coko, Ruli, Minazi, Muzo, Mataba, Muhondo, Rusasa, Muyongwe, Gakenke sectors	75,925,926
				6500D5015502 HIMO-Coffee planting, rehabilitation and maintenance project in Coko, Ruli, Minazi, Muzo, Rusasa and Muyongwe Sectors	75,925,926
			CEW	Number of PW beneficiaries in radical terraces is increased	82,161,846
				6500D5015001 SP-cPw/Construction of radical terraces 20Ha in Janja Sector	47,142,846
				6500D5015002 SP-cPw/Construction of Radical Teracing Sites 20Ha (Gatorero,Gatoki sites)in Cyabingo Sector	35,019,000
			D0E	Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost)	471,189,560
				6500D5015904 Construction of Drying shelters	413,282,340
				6500D5015905 Lime & compost purchase and distribution for consolidated sites & unused terraces	57,907,220
			DBB	Agricultural production systems development projects	220,250,000
				6500D5016101 Construct of radical terraces (ha)	200,000,000
				6500D5016201 Develop irrigation schemes through SSIT (ha)	20,250,000
			DC3	Traditional export crop development	2,580,000
				6500D5016301 Support Task forces meetings	1,300,000
				6500D5016302 Rewarding the first three performing farmers in coffee	580,000
				6500D5016303 Follow up Tea and Coffee activities	700,000
			D502	Sustainable Livestock Production	185,097,939
			CAT	1000 improved pig's race are distributed in Kivuruga, Kamubuga, Minazi and Rushashi sectors.	10,000,000
				6500D5021703 Distribution of 1000 improved pig's race in Kivuruga, Kamubuga, Minazi and Rushashi sectors	10,000,000
			DBQ	Sustainable Animal Resources Production and Productivity	23,547,075
				6500D5022001 Purchase semens	9,744,912
				6500D5022002 Purchase vaccines	9,184,736
				6500D5022003 Provide financial support to Veterinary services	4,617,427
			DBT	Nutrition sensitive agriculture and Resilience Mechanisms	151,550,864
				6500D5022101 Purchase and distribute Girinka "One Cow Per Poor Family	134,496,600
				6500D5022102 Provide Girinka package	17,054,264
			D503	Producer Professionalisation	609,879,410
			DB8	Extension Services and Technology Adaptation and Skills Development	45,407,000
				6500D5030301 Organize Farmers Competition	4,200,000
				6500D5030302 Conduct capacity building of farmers in FFS group	3,815,000
				6500D5030303 Provide incentives to farmer promotors (FP)	9,872,000
				6500D5030304 Provide payment to the FFS Facilitators for the service delivered to the farmers	17,520,000



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Distr.	Prog.	SProg.	Proj.	Activity.	2019-2020 Budget
				6500D5030305 Organize and participate in season preparation, planning, coordination and M&E meetings	10,000,000
			DBB	Agricultural production systems development projects	564,472,410
				6500D5030401 Provide subsidy for seeds to the farmers	205,685,112
				6500D5030402 Provide subsidy for fertilizers to the farmers	273,062,920
				6500D5030403 Improve soil fertility through the provision of lime and compost	57,907,228
				6500D5030404 Purchase of seeds and fertilizers for people in Cat1	27,817,150
			D6	Environment And Natural Resources	38,546,936
			D601	Forestry Resources Management	38,546,936
			742	Natural Resources Sustainable Management Project	38,546,936
				6500D6010306 Forest Extensionists Salaries with net pay of Frw 60,000 (71,720 Gross salary)	7,232,160
				6500D6010308 Forest rehabilitation	13,064,776
				6500D6010311 Plantation of agroforestry	8,500,000
				6500D6010312 Plantation of Fruits	8,250,000
				6500D6010313 Plantation of forest trees (Woodlots)	1,500,000
			D7	Energy	282,025,446
			D701	Energy Source Diversification	212,023,743
			DEU	Electrification of Buranga-Rwakiriri sites in Kivuruga Sector	212,023,743
				6500D7010801 Electrification of Buranga-Rwakiriri sites in Kivuruga Sector (12kms)	212,023,743
			D702	Energy Access	70,001,703
			730	Energy Development And Electricity Provision Project	70,001,703
				6500D7020312 Electrification of Murambi, Nyundo, Munanira and Rurembo in Rusasa Sector	70,001,703
			D8	Housing, Urban Development And Land Management	140,678,678
			D801	Urban Master Plan Implementation	0
			CBK	Plots servicing in Ruli and Gakenke towns and attribute the construction permits.	0
				6500D8010401 Plots servicing in Ruli and Gakenke towns and attribution of construction permits	0
			D802	Housing And Settlement Promotion	140,678,678
			734	Urban And Rural Settlement Project	140,678,678
				6500D8020405 Develop Mwanza and Kagano IDP Model Villages in Mataba and Muzo Sector	140,678,678
			11	Extra Budgetary	135,861,969
			01	Administrative And Support Services	29,206,826
			0102	Management Support	24,021,128
			BHE	Administrative infrastructure management project	24,021,128
				650001021601 Construction of Gakenke district head office	24,021,128
			0103	Planning, Policy Review And Development Partners Coordination	5,185,698
			744	District Capacities Support Project	5,185,698
				650001030402 Participatory planning, budgeting, monitoring and evaluation of district and sub district projects, imihigo and activities	5,185,698
			90	Transport	1,085,705
			9001	Development And Maintenance Of Road Transport Infrastructure	1,085,705
			DG7	construction of footbridges project	1,085,705
				650090012002 Payment for Gaseke bridge construction project	1,085,705
			95	Water And Sanitation	9,323,224
			9503	Water Infrastructure	9,323,224
			CBS	REHABILITATION AND CONSTRUCTION OF WATER SUPPLY SYSTEMS	9,323,224
				650095030906 Maintenance fees for water supply system in Gakenke	9,323,224
			B1	Social Protection	96,246,214
			B105	Vulnerable Groups Support	96,246,214



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Distr.	Prog.	SProg.	Proj.	Activity.	2019-2020 Budget
			738	Social Protection Project	96,246,214
				6500B1052902 Payment of mission and transport fees for social protection implementation program (livelihood)	7,321,600
				6500B1053520 VUP DIRECT SUPPORT	51,317,203
				6500B1054217 ASSEST TRANSFERS FOR GRADUATION.	12,360,000
				6500B1054218 Payment of enumerators of households profiling	2,000,000
				6500B1054219 NSDS TRAINING FOR CELL STAFF	23,247,411
03	Own Revenues				11,890,250
	D5	Agriculture			11,890,250
		D501	Sustainable Crop Production		11,890,250
			D0E	Agricultural productivity increased through the provision of inputs (seeds & fertilizers and lime&compost)	11,890,250
				6500D5015905 Lime & compost purchase and distribution for consolidated sites & unused terraces	11,890,250
05	Transfers From Other Gor Agencies				2,253,725,166
	01	Administrative And Support Services			212,023,743
		0102	Management Support		212,023,743
			BHE	Administrative infrastructure management project	212,023,743
				650001021601 Construction of Gakenke district head office	212,023,743
	90	Transport			723,152,859
		9001	Development And Maintenance Of Road Transport Infrastructure		723,152,859
			740	Development And Maintenance Of Road Infrastructure	9,000,000
				650090011411 Operating costs for monitoring feeder road	9,000,000
			CEG	Number of PW beneficiaries in road construction and rehabilitation is increased	714,152,859
				650090011801 SP-cPw/Rehabilitation of Buranga-Rwakirari-Munyege-Kamina Road (10Km)in Kivuruga Sector	105,990,840
				650090011802 SP-cPw/Rehabilitation of Gisasa - Cyibumba Road in Busengo Sector (6Km)	85,757,640
				650090011803 SP-ePw/ Routine Maintenance of Nyagasozo, Ruboza, Karambi, Kirwa,Rubaga, Rutenga, Rurangara, Kabugiri Roads(64Km)in Busengo Sector	11,221,344
				650090011804 SP-ePw /Routine maintenance of Masha -Gaseke,Kanyamukenke,Ngambi-Buyoga Roads(31Km) in Cyabingo Sector	8,582,400
				650090011806 SP-ePw/Routine Maintenance Kabuga, Muhoro,Gikokwe,Mwanza,Karambi-Nyamiyaga Roads (34Km) in Mataba Sector	18,720,000
				650090011808 SP-cPw/Rehabilitation of Kararama-Kiryamo-Gahondo road (13Km) in Muzo Sector	55,874,760
				650090011810 SP-cPw/Rehabilitation of Rurembo-Nyundo-Gataba Road (9Km) In Rusasa Sector	90,426,840
				650090011812 SP-cPW / Rehabilitation of Mbatataba-Kagezi-Kanyirameno-Nkoto road on 18.6Km in Kamubuga Sector	25,181,306
				650090011814 SP-ePW Roads routine maintenance in Gashenyi sector	20,831,306
				650090011816 SP-cPw Project Rehabilitation of Gisiza-Tare murrum road (7.5kms) in Muyongwe sector	86,884,474
				650090011817 SP-PW/Rehabilitation of GASIHO-RABA road (9Km)and tree plantation along sides in Minazi sector	17,443,986
				650090011818 SP-cPW / Rehabilitation of Roads Kabiganda-Mubuga- Mugunga sector Head Office and Bihembe-Kamasanze-Rutaraga on 12Km and tree plantation along sides in Mugunga Sector	13,324,050
				650090011819 SP-cPW / Rehabilitation of Roads Karambo-Gatorero-Nturo and Bukweto-Karambi on 8.7 Km and tree plantation along sides in Karambo Sector	39,533,858
				650090011820 SP-cPW / Rehabilitation of Road Mbilima-Nyange-Nyanza on 21.6Km and tree plantation along sides in Coko Sector	5,259,493
				650090011821 SP-cPW / Rehabilitation of Road Kineza-Bushoka-Buzoza and Burimba-Tare-Rukura on 20.3 Km and tree plantation along sides in Rushashi Sector	17,268,670
				650090011822 SP-cPW / Rehabilitation of Road ADPER Muhondo-Gashyushya-Gatwa-Bwenda-Munindi on 11 Km and tree plantation along sides in Muhondo Sector	40,585,757
				650090011823 SP-cPW / Rehabilitation of Roads Gitega-Jango-Gitonde and Ruli-Gahira on 23Km and tree plantation along sides in Ruli Sector	13,587,025
				650090011824 SP-cPW / Rehabilitation of Road Rwamenyo-Karyango I-Rutenderi Health Center-Kabugomba on 7Km and tree plantation along sides in Gashenyi Sector	57,679,110
	95	Water And Sanitation			70,000,000
		9503	Water Infrastructure		70,000,000
			CBQ	Rehabilitation of Kazibaziba-Bweramana-Mataba-Munini WSS	70,000,000
				650095030701 REHABILITATION OF KAZIBAZIBA-BWERANAMANA-MATABA-MUNINI WSS	70,000,000
	B1	Social Protection			707,920,839
		B105	Vulnerable Groups Support		707,920,839



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Distr.	Prog.	SProg.	Proj.	Activity.	2019-2020 Budget
			738	Social Protection Project	707,920,839
			6500B1052901	Support to CSO partnership in social protection program implementation	68,484,872
			6500B1053520	VUP DIRECT SUPPORT	380,269,153
			6500B1054205	VUP beneficiary skills development	20,178,000
			6500B1054207	Nutrition sensitive DS	106,499,033
			6500B1054212	GoR-Support to multi-sectorial approach activities for extreme poverty eradication	32,892,085
			6500B1054213	Establishment of kitechen garden for extremely poor households	38,250,000
			6500B1054214	Community/home based child care project	31,740,000
			6500B1054215	Public works projects grievance and redress committees training	5,247,649
			6500B1054216	Community mobilization, training & readiness criteria assessment for nutrition sensitive direct support	24,360,047
			D1	Education	238,714,014
			D101	Pre-Primary And Primary Education	238,714,014
			C9N	School infrastructures are constructed and maintained	238,714,014
			6500D1012104	Tendering for construction materials Windows and Doors	42,840,000
			6500D1012105	Fund to buy Desks, Tables & chairs for Teachers	62,001,414
			6500D1012106	Fund to buy Local materials for classrooms and latrines (Fire bricks, stones, gravel, sand, paint, gutters, fascia boards, formworks, nails, timber etc)	133,872,600
			D4	Private Sector Development	301,913,711
			D401	Business Support	301,913,711
			CLR	Cooperatives and SMEs are supported through LCF Project	301,913,711
			6500D4011301	LCF-GRANTS TO BENEFICIARIES COMPANIES, SMEs AND COOPERATIVES	288,485,094
			6500D4011302	MANAGEMENT FEES FOR LCF PROJECT	13,428,617
			D7	Energy	0
			D701	Energy Source Diversification	0
			DEU	Electrification of Buranga-Rwakirari sites in Kivuruga Sector	0
			6500D7010801	Electrification of Buranga-Rwakirari sites in Kivuruga Sector (12kms)	0
					6,367,926,588