



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

Distr.	Prog.	SProg.	Proj.	Activity.	2018-2019 Budget
65	GAKENKE				5,406,317,363
02	Earmarked Transfers (Districts)				3,974,888,143
01	Administrative And Support Services				371,535,433
0102	Management Support				371,535,433
BHE	Administrative infrastructure management project				371,535,433
650001021601	Construction of Gakenke district head office				371,535,433
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				613,425,201
9001	Development And Maintenance Of Road Transport Infrastructure				613,425,201
740	Development And Maintenance Of Road Infrastructure				613,425,201
650090011301	SP-cPW/Construction of Kagoma-Kaniga -Cyandago Road (8KMS) in Gakenke sector				47,295,360
650090011303	SP-cPW/Rehabilitation of Gisasa-Ruboza-Ruhanga Road(9,5KM) in Busengo Sector				33,707,760
650090011305	SP-cPW/Rehabilitation of Rusenge -Health center-Kivuruga Market Road (15KM) in Kivuruga Sector				5,241,360
650090011307	SP-cPW/Rehabilitation of Nemba-Primary school -Mushubi-Gisozi-Mucaca -Buranga road Phase 3 (10 KM) in Nemba sector				27,125,280
650090011309	SP-ePW/Routine Road maintenance in Busengo Sector				25,311,429
650090011311	SP-ePW/Routine Road maintenance in Mataba Sector				5,183,486
650090011312	SP-cPW/Rehabilitation of Bitovu-Murambi-Rumbi road (6kms) in Rusasa Sector				31,599,792
650090011313	SP-cPW/Rehabilitation of Kanamo-Butorerero Road (6 Km) and construction of Mataba Football ground (130 m2) in Mataba Sector				11,476,080
650090011408	Rehabilitation of The bridge between Gakenke & Nemba Sectors				96,767,065
650090011409	Rehabilitation of Kirenge-Rushashi feeder road(16.7kms)				72,767,551
650090011410	Rehabilitation of Mubuga-Rusoro feeder road(6.4kms)				256,950,038
95	Water And Sanitation				94,078,114
9503	Water Infrastructure				94,078,114
736	Water and Sanitation infrastructure Projects				0
650095030502	Construction of Rwisoko Water Supply System in Muyongwe sector				0
BZZ	Rehabilitation of Burera, Nyarubunda, Kabonobono-Buyora, Giheta and Nyanza WSS				94,078,114
650095030601	Rehabilitation of Burera, Nyarubunda, Kabonobono-Buyora, Giheta and Nyanza WSS				94,078,114
B1	Social Protection				871,643,510
B101	Support To Genocide Survivors				112,570,125
738	Social Protection Project				112,570,125
6500B1010902	Construction and rehabilitation of houses for genocide survivors				112,570,125
B104	Family Protection And Women Empowerment				76,923,077
BZ0	Construction of ECD model				76,923,077
6500B1041801	Construct low cost ECDs in the District to support people affected by stunting				76,923,077
B105	Vulnerable Groups Support				682,150,308
738	Social Protection Project				682,150,308
6500B1052901	Support to CSO partnership in social protection program implementation				24,242,400
6500B1053520	VUP DIRECT SUPPORT				374,692,888
6500B1054201	CASEWORKERS				4,250,400
6500B1054202	ASSEST TRANSFERS FOR GRADUATION				12,360,000
6500B1054203	UBUDEHE PROJECTS				208,516,391
6500B1054204	SP beneficiary & Ubudehe profiling and training				43,158,229
6500B1054205	VUP beneficiary skills development				5,000,000



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Distr.	Prog.	SProg.	Proj.	Activity.	2018-2019 Budget
				6500B1054701 Support Caregivers in Busengo sector	4,764,000
				6500B1054702 Support Caregivers in Mataba sector	5,166,000
	D0			Good Governance And Justice	123,362,780
		D001		Good Governance And Decentralisation	123,362,780
			729	Administrative Infrastructures Project	33,333,333
				6500D0011101 Maintenance of public infrastructures	33,333,333
			744	District Capacities Support Project	90,029,447
				6500D0010908 VUP & Livelihoods Programme Monitoring and Implementation Support	59,358,659
				6500D0011701 PROJECT FEASIBILITY STUDIES	30,670,788
	D1			Education	271,043,294
		D101		Pre-Primary And Primary Education	227,881,825
			737	Education Infrastructures Project	227,881,825
				6500D1011601 To award tender and construct new pre-primary classrooms	13,038,000
				6500D1011803 REHABILITATION OF TEACHER HOSTELS IN RUSASA AND MATABA SECTORS	15,000,000
				6500D1011806 Construct and rehabilitate 82 classrooms for primary and secondary schools Tree plantation , rain water harvesting (tanks), and install composts	168,666,931
				6500D1011901 To award tender and construct new computer laboratory rooms	31,176,894
		D102		Secondary Education	34,767,400
			737	Education Infrastructures Project	34,767,400
				6500D1021401 To award tender and construct new cubicle latrines	8,600,000
				6500D1021701 To supervise school construction works at sites	10,487,400
				6500D1021801 To supply 560 desks for pupils	15,680,000
		D103		Tertiary And Non-Formal Education	8,394,069
			B20	Construction of ECD model	8,394,069
				6500D1030801 Construction of ECD model in Nemba Sector	8,394,069
	D2			Health	57,702,913
		D202		Health Infrastructure, Equipment And Goods	57,702,913
			743	Health Facilities Provision And Management Project	20,072,501
				6500D2020106 Construction of Nyange Maternity	20,072,501
			C16	Rehabilitation of Minazi Health Center	37,630,412
				6500D2023301 To rehabilitate Minazi Health Centre	37,630,412
	D4			Private Sector Development	100,000,000
		D401		Business Support	100,000,000
			733	National Employment Program (Nep) Project	100,000,000
				6500D4010701 LCF-GRANTS TO BENEFICIARIES COMPANIES, SMEs AND COOPERATIVES	100,000,000
	D5			Agriculture	1,096,164,220
		D501		Sustainable Crop Production	915,966,838
			739	Agriculture and Livestock Development Project	560,106,254
				6500D5010701 Promotion of famers organization and capacity building: Twigire	18,700,303
				6500D5010702 Organize Farmers Competition	16,914,329
				6500D5013807 To purchase Lime and compost for distribution in consolidated sites & unused terraces	130,200,000
				6500D5013808 Small scale irrigation	25,000,000
				6500D5013809 Purchase of seeds and fertilizers for people in Cat1	50,032,222
				6500D5013901 SP-cPW/Radical progressive terrassing 30 Ha in CYABINGO sector	23,531,760
				6500D5013902 SP-cPW/Radical terrassing 20 Ha in JANJA sector	28,052,640
				6500D5014001 Construction of radical terraces in different sectors in Gakenke District	267,675,000
			BYE	Traditional Export Crops Development Project	2,480,000



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Distr.	Prog.	SProg.	Proj.	Activity.	2018-2019 Budget
				6500D5014301 Support meetings of Task forces	1,300,000
				6500D5014302 Support the purchase of cows to reward best performers in competition	1,180,000
			BZS	Provide subsidy for seeds and fertilizers to the farmers	353,380,584
				6500D5014401 To provide Seeds subsidies	186,243,678
				6500D5014402 To provide subsidies for mineral fertilizers	167,136,906
			D502	Sustainable Livestock Production	180,197,382
			739	Agriculture and Livestock Development Project	180,197,382
				6500D5020801 GIRINKA	86,180,000
				6500D5020802 Genetic improvement	9,744,912
				6500D5020803 Vaccination	7,210,133
				6500D5020804 Veterinary services support	4,617,427
				6500D5020901 Girinka Package	10,142,657
				6500D5021001 One Cup per Child	62,302,253
	D6			Environment And Natural Resources	52,602,160
			D601	Forestry Resources Management	42,602,160
			742	Natural Resources Sustainable Management Project	42,602,160
				6500D6010306 Forest Extensionists Salaries with net pay of Frw 60,000 (71,720 Gross salary)	16,352,160
				6500D6010308 Forest rehabilitation	9,899,765
				6500D6010309 Agroforestry	11,529,059
				6500D6010310 Fruits	4,821,176
			D602	Soil Conservation	10,000,000
			742	Natural Resources Sustainable Management Project	10,000,000
				6500D6020101 Remuneration of Contractual staff needed to process LAIS and GIS	10,000,000
	D7			Energy	22,009,064
			D702	Energy Access	22,009,064
			730	Energy Development And Electricity Provision Project	22,009,064
				6500D7020314 Electrification of Mataba Sector	22,009,064
	D8			Housing, Urban Development And Land Management	301,321,454
			D802	Housing And Settlement Promotion	301,321,454
			734	Urban And Rural Settlement Project	81,284,755
				6500D8020404 Development of Nyundo IDP Model village	37,806,494
				6500D8020405 Develop Mwanza and Kagano IDP Model Villages in Mataba and Muza Sector	43,478,261
			C1Z	Housing and Settlement Project	220,036,699
				6500D8021301 ALLOCATION OF HUMAN SECURITY SETTLEMENT FUNDS	220,036,699
11	Extra Budgetary				59,621,460
	01			Administrative And Support Services	28,662,981
			0102	Management Support	21,000,000
			BHE	Administrative infrastructure management project	21,000,000
				650001021602 PROJECT FEASIBILITY STUDIES	21,000,000
			0103	Planning, Policy Review And Development Partners Coordination	7,662,981
			744	District Capacities Support Project	7,662,981
				650001030401 Planning, budgeting & monitoring and evaluation activities	7,662,981
	90			Transport	15,000,000
			9001	Development And Maintenance Of Road Transport Infrastructure	15,000,000
			740	Development And Maintenance Of Road Infrastructure	15,000,000



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Distr.	Prog.	SProg.	Proj.	Activity.	2018-2019 Budget
				650090011314 SP-cPW/ road and bridge construction in Rusasa sector	15,000,000
	D0			Good Governance And Justice	15,958,479
		D001		Good Governance And Decentralisation	15,958,479
			729	Administrative Infrastructures Project	8,392,479
				6500D0011101 Maintenance of public infrastructures	8,392,479
			744	District Capacities Support Project	7,566,000
				6500D0010912 Support Sectors for monitoring VUP activities	7,566,000
03				Own Revenues	69,106,209
	90			Transport	0
		9001		Development And Maintenance Of Road Transport Infrastructure	0
			740	Development And Maintenance Of Road Infrastructure	0
				650090011601 Construction of suspended pedestrian bridges	0
	D8			Housing, Urban Development And Land Management	69,106,209
		D802		Housing And Settlement Promotion	69,106,209
			734	Urban And Rural Settlement Project	69,106,209
				6500D8020502 compensation for land of population	69,106,209
05				Transfers From Other Gor Agencies	1,302,701,551
	90			Transport	213,729,315
		9001		Development And Maintenance Of Road Transport Infrastructure	213,729,315
			740	Development And Maintenance Of Road Infrastructure	213,729,315
				650090011302 SP-cPW/Rehabilitation of Mubuga-Coateca-Musenyi Road (11,2 KM) in Muzo sector	35,239,680
				650090011303 SP-cPW/Rehabilitation of Gisasa-Ruboza-Ruhanga Road(9,5KM) in Busengo Sector	16,369,680
				650090011305 SP-cPW/Rehabilitation of Rusenge -Health center-Kivuruga Market Road (15KM) in Kivuruga Sector	64,890,240
				650090011309 SP-ePW/Routine Road maintenance in Busengo Sector	7,857,684
				650090011310 SP-ePW/Routine Road maintenance in Cyabingo Sector	16,509,714
				650090011311 SP-ePW/Routine Road maintenance in Mataba Sector	5,720,229
				650090011312 SP-cPW/Rehabilitationo of Bitovu-Murambi-Rumbi road (6kms) in Rusasa Sector	22,187,088
				650090011701 Maintain Roads in Gakenke District by RMF	44,955,000
	95			Water And Sanitation	186,242,464
		9503		Water Infrastructure	186,242,464
			736	Water and Sanitation infrastructure Projects	186,242,464
				650095030502 Construction of Rwisoko Water Supply System in Muyongwe sector	186,242,464
	B1			Social Protection	527,929,966
		B105		Vulnerable Groups Support	527,929,966
			738	Social Protection Project	527,929,966
				6500B1052901 Support to CSO partnership in social protection program implementation	48,484,873
				6500B1053520 VUP DIRECT SUPPORT	299,351,672
				6500B1054201 CASEWORKERS	0
				6500B1054202 ASSEST TRANSFERS FOR GRADUATION	0
				6500B1054206 Nutrition sensitive DS training for cell staff	23,247,411
				6500B1054207 Nutrition sensitive DS	124,406,010
				6500B1054208 Kitchen Gardens	25,500,000
				6500B1054703 Support Caregivers in cyabingo sector	6,940,000
	D4			Private Sector Development	188,557,342



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Distr.	Prog.	SProg.	Proj.	Activity.	2018-2019 Budget
		D401		Business Support	188,557,342
			733	National Employment Program (Nep) Project	188,557,342
			6500D4010701	LCF-GRANTS TO BENEFICIARIES COMPANIES, SMEs AND COOPERATIVES	179,394,038
			6500D4010703	Management fees for the LCF.	9,163,304
	D7			Energy	186,242,464
		D702		Energy Access	186,242,464
			730	Energy Development And Electricity Provision Project	186,242,464
			6500D7020312	Electrification of Murambi , Nyundo , Munanira and Rurembo in Rusasa Sector	186,242,464
					5,406,317,363