



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
01	PRESIREP			31 391 170 143	0	1 194 698 747	3 653 566 924	36 239 435 814
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)			0	0	0	169 880 924	169 880 924
		01030113	INCLUSIVE PARTICIPATION IN GOVERNANCE	0	0	0	169 880 924	169 880 924
	0102 GENERAL SECRETARIAT NSS			1 446 864 833	0	0	0	1 446 864 833
		01040102	PROJECT: AQUISION OF SPECIAL ICT EQUIPMENTS	1 446 864 833	0	0	0	1 446 864 833
	0105 IMMIGRATION AND EMIGRATION NSS			1 105 156 083	0	0	0	1 105 156 083
		01040402	PROJECT: E-GATES	1 105 156 083	0	0	0	1 105 156 083
	0108 RWANDA DEVELOPMENT BOARD (RDB)			28 839 149 227	0	1 194 698 747	3 483 686 000	33 517 533 974
		01050201	PROJECT: E-GOVERNMENT	5 895 999 998	0	0	0	5 895 999 998
		01050202	PROJECT: ICT SKILLS DEVELOPMENT	220 000 000	0	0	0	220 000 000
		01050203	PROJECT : ICT FOR COMMUNITY DEVELOPMENT	1 500 000 000	0	0	0	1 500 000 000
		01050204	NATIONAL CYBER SECURITY	4 707 000 000	0	0	0	4 707 000 000
		01050205	PROJECT : ICT PRIVATE SECTOR DEVELOPMENT	5 570 000 000	0	0	0	5 570 000 000
		01050206	REGIONAL COMMUNICATION INFRASTRUCTURE PROGRAMME	0	0	0	3 483 686 000	3 483 686 000
		01050207	REGIONAL ICT CENTER FOR EXCELLENCE	0	0	1 194 698 747	0	1 194 698 747
		01050301	PROJECT: DIVERSIFICATION OF TOURISM PRODUCTS AND PRODUCT DEVELOPMENT	1 178 347 821	0	0	0	1 178 347 821
		01050302	PROJECT: TOURISM QUALITY MANAGENENT AND STANDARDASATION OF NEW ACCOMMODATION ESTABLISHMENT	34 485 982	0	0	0	34 485 982
		01050303	PROJECT:TOURISM RESEARCH AND SATISTICS (NATIONAL SATELLITE AND ACCOUTING SYSTEMS)	33 995 372	0	0	0	33 995 372
		01050305	PROJECT:WILDLIFE PROTECTION AND CONSERVATION OF NATIONAL PARKS	1 013 206 105	0	0	0	1 013 206 105
		01050401	PROJECT: RWANDA INVESTMENT AND TRACKING SYSTEM	998 823 540	0	0	0	998 823 540



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		01050402	PROJECT: CORPORATE GOVERNANCE ADVISORY SERVICES PROJECT	207 000 000	0	0	0	207 000 000
		01050403	PROJECT: NATIONAL CUSTOMER CARE PROJECT	275 000 000	0	0	0	275 000 000
		01050404	PROJET: THE DOING BUSINESS PROJECT	120 000 000	0	0	0	120 000 000
		01050405	PROJECT: PUBLIC PRIVATE PARTNERSHIP (PPP)	197 111 225	0	0	0	197 111 225
		01050501	BUILDING A COMPENTENT WORKFORCE	207 000 000	0	0	0	207 000 000
		01050503	PROJECT : RWANDA LABOR MARKET INFORMATION SYSTEM	320 000 000	0	0	0	320 000 000
		01050601	EXPORT DIVERSIFICATION PROJECT	454 382 570	0	0	0	454 382 570
		01050602	MANUFACTURING GROWTH PROJECT	329 235 386	0	0	0	329 235 386
		01050603	MASAKA BUSINESS INCUBATION & BUSINESS DEVELOPMENT SERVICES PROJECT	746 065 034	0	0	0	746 065 034
		01050701	SERVICES DEVELOPMENT AND COMPETITIVENESS	552 000 000	0	0	0	552 000 000
		01050702	PROJECT : OUTCOME TRACKING AND BUSINESS INFORMATION DISSEMINATION	282 341 126	0	0	0	282 341 126
		01050703	STRATEGY DEVELOPMENT AND COMPETITIVENESS	523 750 000	0	0	0	523 750 000
		01050704	PROJECT:RDB INFRUSTRUCTURE DEVELOPMENT PROJECT	2 654 405 068	0	0	0	2 654 405 068
		01050801	PREPARATION OF POLICY AND REGULATION FOR PRIVATIZATION OF PUBLIC ENTERPRISES	199 000 000	0	0	0	199 000 000
		01050802	ALIGNMENT OF ASSET MANAGEMENT AND IT TRAINING CENTER	90 000 000	0	0	0	90 000 000
		01050803	ESTABLISHMENT OF TOURISM ASSET COMPANY	90 000 000	0	0	0	90 000 000
		01050804	IT SUPPORT AND SERVICES COMPANY	90 000 000	0	0	0	90 000 000
		01051001	AGRIBUSINESS INVESTMENT AND EXPORT MARKETING	150 000 000	0	0	0	150 000 000
		01051002	AGRO-PROCESSING PARKS DEVELOPMENT	200 000 000	0	0	0	200 000 000
	02 SENATE			845 000 000	0	0	138 168 000	983 168 000
	0200 SENATE			845 000 000	0	0	138 168 000	983 168 000



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		02020103	INCLUSIVE PARTICIPATION IN GORVERNANCE PROGRAMME	0	0	0	138 168 000	138 168 000
		02060401	PROJECT: MONUMENT AND SITES CONSTRUCTION	845 000 000	0	0	0	845 000 000
	05 SUPREME COURT			0	0	0	158 300 000	158 300 000
	0500 SUPREME COURT			0	0	0	158 300 000	158 300 000
		05020302	PROJECT : SUPPORT TO SUPREME COURT	0	0	0	158 300 000	158 300 000
	07 MININTER			3 804 124 604	0	0	0	3 804 124 604
	0701 RWANDA NATIONAL POLICE (RNP)			2 735 392 367	0	0	0	2 735 392 367
		07110213	.TRAINING POLICE CENTERS REHABILITATED	0	0	0	0	0
		07110215	2ND PHASE OF KFL PROJECT CONSTRUCTION IMPLEMENTED	1 860 000 000	0	0	0	1 860 000 000
		07110216	RNP GHQS CONTRUCTED BY 50%; 2 P/STATIONS STARTED, REMERA P/STATION COMPLETED; 40% OF HOUSES REMOVED OF ASBESTOS,	875 392 367	0	0	0	875 392 367
	0702 RWANDA CORRECTIONAL SERVICE(RCS)			1 068 732 237	0	0	0	1 068 732 237
		07110101	PEAT IS EXTRACTED FROM CYAHABI, BUGESERA AND RWABUSORO AND PEAT STOVE CONSTRUCTED	100 000 000	0	0	0	100 000 000
		07110102	RILIMA AND NSINDA PRODUCTION CENTERS REINFORCED	40 732 217	0	0	0	40 732 217
		07110103	SOAP MAKING AND CARPENTRY EQUIPMENTS PURCHASED FOR BUTARE PRODUCTION CENTER	100 000 000	0	0	0	100 000 000
		07110104	RILIMA IRRIGATION PROJECT	58 000 000	0	0	0	58 000 000
		07110105	REHABILITATION AND EXTENSION OF BIOGAS IN 10 PRISONS.	100 000 000	0	0	0	100 000 000
		07110201	NYAKIRIBA PRISON CONSTRUCTION CONTINUED AND COMPLETED	100 000 020	0	0	0	100 000 020
		07110202	BUTARE PRISON EXTENSION PHASE IV	150 000 000	0	0	0	150 000 000
		07110204	TECHNICAL STUDIES FOR EXPROPRIATION OF NYAMASHEKE LAND COMPLETED	50 000 000	0	0	0	50 000 000
		07110205	TECHNICAL STUDIES FOR NGARAMA REHABILITATION PRODUCTION CENTER UNDERTAKEN	40 000 000	0	0	0	40 000 000



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				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		07110206	TECHNICAL AND ARCHITECTURAL STUDIES FOR REHABILITATION OF MIYOVE, RILIMA AND GITARAMA PRISONS CONDUCTED	80 000 000	0	0	0	80 000 000
		07110207	TECHNICAL AND ARCHITECTURAL STUDIES AND CONSTRUCTION OF RCS TRAINING SCHOOL	50 000 000	0	0	0	50 000 000
		07110209	NSINDA PRISON PHASE I IS REHABILITATED	200 000 000	0	0	0	200 000 000
08	MINAFFET			2 699 543 351	0	0	0	2 699 543 351
	0800 MINAFFET			2 699 543 351	0	0	0	2 699 543 351
		08010111	CONSTRUCTION AND REHABILITATION OF RWANDAN EMBASSIES	2 699 543 351	0	0	0	2 699 543 351
09	MINAGRI			37 250 569 364	0	13 275 842 412	20 161 810 133	70 688 221 909
	0900 MINAGRI			31 219 098 245	0	13 275 842 412	20 161 810 133	64 656 750 790
		09010111	GISHWATI LAND AND WATER MANAGEMENT (GLWM)	572 928 864	0	0	0	572 928 864
		09010112	LAND HUSBANDRY HILLSIDE IRRIGATION AND WATER HARVESTING (LWH)	200 000 000	0	2 140 501 922	6 200 244 021	8 540 745 943
		09010113	PROJET D'APPUIE A L'AMENAGEMENT INTEGRE ET LA GESTION DES LACS INTERIEURS (PAIGELAC)	100 000 000	0	1 991 164 579	3 466 960 143	5 558 124 722
		09010302	RURAL SECTOR SUPPORT PROJECT (RSP III)	500 000 000	0	7 781 706 130	0	8 281 706 130
		09010402	IMMEDIATE ACTION IRRIGATION-GOVERNMENT FUNDED IRRIGATION (GFI)	9 946 169 381	0	0	0	9 946 169 381
		09010403	PROJET D'APPUI AU DEVELOPPEMENT AGRICOLE DE BUGESERA (PADAB)	300 000 000	0	0	2 289 517 240	2 589 517 240
		09010404	PROJET D'APPUI AUX INFRASTRUCTURES RURALES DE LA REGION NATURELLE DE BUGESERA (PAIRB)	50 000 000	0	0	599 604 930	649 604 930
		09010405	KIREHE WATERSHED MANAGEMENT PROJECT (KWAMP)	300 000 000	0	0	4 666 700 094	4 966 700 094
		09010519	PRIORITY CROPS INTENSIFICATION (CIP)	11 500 000 000	0	0	0	11 500 000 000
		09010520	AGRICULTURAL MECHANIZATION	1 500 000 000	0	0	0	1 500 000 000
		09020216	PROJECT: SUPPORT TO THE PSTA II	100 000 000	0	0	2 192 096 988	2 292 096 988



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		09030201	PROJECT: NATIONAL SERCULTURE CENTER	150 000 000	0	0	0	150 000 000
		09030406	PROJECT: (PRICE)	150 000 000	0	746 686 717	746 686 717	1 643 373 434
		09030604	PROJECT: NATIONAL STRATEGIC FOOD RESERVE	3 300 000 000	0	0	0	3 300 000 000
		09030605	PROJECT:LIVESTOCK INFRASTRUCTURE SUPPORT PROGRAM(LISP)	2 400 000 000	0	0	0	2 400 000 000
		09040515	SUPPORT PROJECT FOR THE STRATEGIC TRANSFORMATION OF AGRICULTURE-PAPSTA	150 000 000	0	615 783 064	0	765 783 064
		0901 RWANDA AGRICULTURAL BOARD (RAB)		4 722 853 166	0	0	0	4 722 853 166
		09010260	PROJECT: ONE COW PER POOR FAMILY	2 512 853 166	0	0	0	2 512 853 166
		09010261	PROJECT: GENETIC IMPROVEMENT	770 000 000	0	0	0	770 000 000
		09010262	PROJECT: POULTRY INDUSTRY DEVELOPMENT	220 000 000	0	0	0	220 000 000
		09010263	PROJECT: ONE CUP OF MILK PER CHILD	1 000 000 000	0	0	0	1 000 000 000
		09010518	PROJECT: BANANA DEVELOPMENT AND BACTERIAL WILT CONTROL	220 000 000	0	0	0	220 000 000
		0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)		1 308 617 953	0	0	0	1 308 617 953
		09030101	PROJECT : FLOWER PARK DEVELOPMENT	299 728 825	0	0	0	299 728 825
		09030401	PROJECT: IMPROVING COFFEE PRODUCTION, PRODUCTIVITY AND QUALITY	408 889 128	0	0	0	408 889 128
		09030501	PROJECT: COMMODITY CHAIN PROGRAM: HORTICULTURE INTENSIFICATION AND QUALITY DEVELOPMENT	500 000 000	0	0	0	500 000 000
		09030601	PROJECT: KIGALI WHOLE SALE MARKET	100 000 000	0	0	0	100 000 000
10 MINICOM				8 112 184 289	0	205 160 389	2 483 890 000	10 801 234 678
	1000 MINICOM			7 500 000 000	0	205 160 389	2 483 890 000	10 189 050 389
		10020302	COMPETITIVNESS AND ENTREPRISE DEVELOPMENT PROJECT (CEDP)	81 000 000	0	0	1 980 000 000	2 061 000 000
		10020303	ENHANCE INTEGRATED FRAMEWORK PROJECT (EIF)	30 000 000	0	0	103 000 000	133 000 000



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		10030101	TECHNICAL ASSISTANCE AND TURNROUND FOR SELECTED INDUSTRIES	289 000 000	0	0	0	289 000 000
		10030102	GIKONDO INDUSTRIAL PARK RE-LOCATION	5 000 000 000	0	0	0	5 000 000 000
		10030103	CONSTRUCTION OF 4 PROVINCIAL INDUSTRIAL PARKS	1 600 000 000	0	0	0	1 600 000 000
		10030203	TRADE, REGIONAL INTEGRATION AND BUSINESS DEVELOPMENT SUPPORT PROGRAM	0	0	0	400 890 000	400 890 000
		10030204	RURAL SMALL AND MEDIUM PROJECT (PPPEMERII)	500 000 000	0	205 160 389	0	705 160 389
		1001 RWANDA BUREAU OF STANDARDS (RBS)		612 184 289	0	0	0	612 184 289
		10040302	SET UP LABORATORIES FOR ANTIBIOTIC REDIDUES, ILLEGAL DYES IN FOOD, BATTERIES TESTING AND WATER METER	612 184 289	0	0	0	612 184 289
12 MINECOFIN				11 228 808 489	0	0	21 199 410 625	32 428 219 114
	1200 MINECOFIN			8 257 187 015	0	0	9 268 763 930	17 525 950 945
		12010216	BUILDING AN INCLUSIVE FINANCIAL SECTOR IN RWANDA (BIFSIR)	0	0	0	635 723 935	635 723 935
		12020108	PROJECT STUDY FUND	642 139 108	0	0	0	642 139 108
		12020111	GENDER RESPONSIVE BUDGETING	0	0	0	129 806 000	129 806 000
		12020112	GENDER EQUITABLE LOCAL DEVELOPMENT	0	0	0	126 640 000	126 640 000
		12020113	STRENGTHENING GOVERNMENT OF RWANDA'S NATIONAL EVIDENCE-BASED POLICY, PLANNING, ANALYSIS AND M&E	0	0	0	1 203 080 000	1 203 080 000
		12020212	PFM BASKET FUND	0	0	0	6 554 509 995	6 554 509 995
		12030203	SUPPORT TO AID COORDINATION, HARMONISATION AND ALIGNMENT FOR DEVELOPMENT EFFECTIVENESS IN RWANDA	0	0	0	293 804 000	293 804 000
		12030204	RWANDA INSTITUTIONAL SUPPORT TO STATISTICS AND PUBLIC FINANCIAL MANAGEMENT/ EDF NATIONAL AUTHORISING OFFICE	0	0	0	325 200 000	325 200 000
		12040101	EXPORT PROMOTION PROJECT	7 615 047 907	0	0	0	7 615 047 907
		1202 NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)		2 426 698 522	0	0	10 139 497 065	12 566 195 587



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		12020110	RWANDA NATIONAL POPULATION CENSUS	2 426 698 522	0	0	544 092 645	2 970 791 167
		12020114	NSDS BASKET FUND	0	0	0	9 536 946 558	9 536 946 558
		12020117	ACTIVITE MICS	0	0	0	16 200 000	16 200 000
		12020118	STATISTICAL CAPACITY BUILDING /PCI AFRIQUE	0	0	0	42 257 862	42 257 862
		1205 PUBLIC SECTOR CAPACITY BUILDING SECRETARIAT (PSCBS)		0	0	0	1 791 149 630	1 791 149 630
		12050624	SUPPORT TO STRATEGIC CAPACITY BUILDING INITIATIVE	0	0	0	291 755 220	291 755 220
		12050625	SUPPORT TO CAPACITY DEVELOPMENT IN RWANDA	0	0	0	1 220 143 466	1 220 143 466
		12050626	SUPPORT FOR POLICY AND STRATEGY DEVELOPMENT PROJECT	0	0	0	279 250 944	279 250 944
		1207 CAPITAL MARKETS AUTHORITY (CMA)		544 922 952	0	0	0	544 922 952
		12010214	NATIONAL UNIT TRUST	100 000 000	0	0	0	100 000 000
		12010215	ELECTRONIC TRADING PLATFORM	444 922 952	0	0	0	444 922 952
13	MINIJUST			0	0	0	10 300 000	10 300 000
		1302 INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)		0	0	0	10 300 000	10 300 000
		13060304	CAPACITY OF ILPD STAFF DEVELOPED	0	0	0	10 300 000	10 300 000
14	MINEDUC			30 173 636 345	0	5 861 319 204	1 785 505 529	37 820 461 078
		1400 MINEDUC		2 173 696 923	0	0	1 785 505 529	3 959 202 452
		14020302	TEACHER COOPERATIVE	500 000 000	0	0	0	500 000 000
		14070302	CONSTRUCTION OF HOSTELS AT NUR AND UP	1 495 256 286	0	0	0	1 495 256 286
		14140303	SUPPORT TO SCIENCE AND TECHNOLOGY SKILLS DEVELOPMENT PROJECT (SSTSDP)	178 440 637	0	0	1 785 505 529	1 963 946 166
		1403 INSTITUTE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH (IRST)		300 000 000	0	0	0	300 000 000
		14150107	IRST LABORATORY PROJECT	300 000 000	0	0	0	300 000 000



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	1404 NATIONAL UNIVERSITY OF RWANDA (NUR)			0	0	0	0	0
		14070205	FIXED ASSETS ARE ACQUIRED AT NUR	0	0	0	0	0
	1405 KIGALI INSTITUTE OF SCIENCE AND TECHNOLOGY (KIST)			0	0	0	0	0
		14070207	KIST LABORATORIES EQUIPED	0	0	0	0	0
	1406 KIGALI INSTITUTE OF EDUCATION (KIE)			0	0	0	0	0
		14070201	KIE LABORATORIES EQUIPED	0	0	0	0	0
	1407 HIGHER INSTITUTE OF AGRICULTURE AND ANIMAL HUSBANDRY (ISAE)			140 000 000	0	0	0	140 000 000
		14070203	ISAE EQUIPMENTS	140 000 000	0	0	0	140 000 000
	1408 SCHOOL OF FINANCE AND BANKING (SFB)			3 455 739 430	0	0	0	3 455 739 430
		14070202	SFB ICT EQUIPMENTS	0	0	0	0	0
		14070301	CONSTRUCTION OF SFB LEARNING COMPLEX PROJECT	3 455 739 430	0	0	0	3 455 739 430
	1409 RUKARA NATIONAL COLLEGE OF EDUCATION			1 495 320 333	0	0	0	1 495 320 333
		14050801	INCREASING COLLEGE BUILDINGS	1 495 320 333	0	0	0	1 495 320 333
	1411 Umutara Polytechnic			607 950 000	0	0	0	607 950 000
		14070204	UP ICTEQUIPMENT AND LABORATORIES	0	0	0	0	0
		14070306	UP EQUIPMENTS AND INFRASTRUCTURE IN PLACE	607 950 000	0	0	0	607 950 000
	1412 WORKFORCE DEVELOPMENT AGENCY (WDA)			4 402 460 686	0	5 861 319 204	0	10 263 779 890
		14060401	ADOLESCENT GIRLS INITIATIVE (AGI)	0	0	0	0	0
		14060701	TVET SCHOOLS INFRASTRUCTURE DEVELOPMENT AND EQUIPMENT PROJECT	3 286 426 224	0	0	0	3 286 426 224
		14060702	SKILLS DEVELOPMENT PROJECT (SDP)	486 462 000	0	1 443 594 319	0	1 930 056 319
		14060703	EXPANSION AND DEVELOPMENT OF THE INTEGRATED POLYTECHNIC REGIONAL CENTER PROJECT-IPRC KICUKIRO	629 572 462	0	4 417 724 885	0	5 047 297 347



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	1413 RWANDA EDUCATION BOARD (REB)			17 598 468 973	0	0	0	17 598 468 973
		14021801	ONE LOPTOP PER CHILD PROJECT	6 476 620 409	0	0	0	6 476 620 409
		14030701	IMPROVEMENT OF SCIENCE AND TECHNOLOGY ENVIRONMENT IN LOWER SECONDARY SCHOOLS	576 922 274	0	0	0	576 922 274
		14032101	CONSTRUCTION OF LABORATORIES	1 208 500 000	0	0	0	1 208 500 000
		14032102	CONSTRUCTION AND EQUIPMENT	500 796 789	0	0	0	500 796 789
		14032401	EXPANSION OF ICT INFRASTRUCTURE AND TECHNICAL SUPPORT IN SCHOOLS	549 500 000	0	0	0	549 500 000
		14041701	SCHOOL CONSTRUCTION PROJECT	8 286 129 501	0	0	0	8 286 129 501
15	MINISPOC			3 389 197 357	0	0	0	3 389 197 357
	1500 MINISPOC			2 507 445 778	0	0	0	2 507 445 778
		15080104	CONDUCT A FEASIBILITY STUDY FOR THE CONSTRUCTION OF RWANDA CULTURAL CENTRE	150 000 000	0	0	0	150 000 000
		15090101	THE SPORTS EQUIPEMENT AND FACILITIES PROJECT	2 357 445 778	0	0	0	2 357 445 778
	1501 NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)			361 188 731	0	0	0	361 188 731
		15050300	RESEARCH CENTER	65 000 000	0	0	0	65 000 000
		15050305	BISESERO GENOCIDE MEMORIAL SITE	50 000 000	0	0	0	50 000 000
		15050307	CONSERVATION OF GENOCIDE PROOFS	146 188 731	0	0	0	146 188 731
		15050308	MURAMBI GENOCIDE MEMORIAL SITE	50 000 000	0	0	0	50 000 000
		15050309	NYARUBUYE GENOCIDE MEMORIAL SITE	50 000 000	0	0	0	50 000 000
	1502 RWANDA NATIONAL MUSEUM			520 562 848	0	0	0	520 562 848
		15060404	CONSTRUCTION OF ENVIRONMENTAL MUSEUM IN KARONGI DISTRICT.	294 562 848	0	0	0	294 562 848
		15060405	CONSTRUCTING A FENCE AT HUYE MUSEUM	30 000 000	0	0	0	30 000 000
		15060406	REHABILITATION OF KANOMBE MUSEUM	196 000 000	0	0	0	196 000 000



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		15060407	CONSTRUCTION OF A COFFEE SHOP AT HUYE MUSEUM.	0	0	0	0	0
		15060408	EXTENSION OF RUKALI SITE	0	0	0	0	0
16	MINISANTE			11 886 650 927	0	0	94 214 143 025	106 100 793 952
	1600 MINISANTE			11 686 650 927	0	0	27 244 772 336	38 931 423 263
		16010205	PROJECT: STRENGTHENING THE CAPACITY OF THE MINISTRY OF HEALTH TO RESPOND TO THE HIV/AIDS	0	0	0	2 021 143 056	2 021 143 056
		16010206	PROJECT; SINGLE STREAM FUNDING FOR HIV/GF	0	0	0	566 591 467	566 591 467
		16010302	PROJECT: CAPACITY DEVELOPMENT POULD FUNDS (CDPF)	0	0	0	850 000 000	850 000 000
		16010303	PROJECT: MINISANTE INSTITUTIONAL STRENGTHENING PHASE IV	0	0	0	2 015 775 000	2 015 775 000
		16010304	PROJECT: GLOBAL ALLIANCE FOR VACCINES AND IMMUNISATION (GAVI)	0	0	0	1 563 600 000	1 563 600 000
		16010305	PROJECT; SINGLE STREAM FUNDING FOR HIV/GF	0	0	0	137 880 314	137 880 314
		16010407	PROJECT: ROCKEFELLER	0	0	0	183 172 096	183 172 096
		16010505	PROJECT: SINGLE STREAM FUNDING FOR HIV-GF/M&E	0	0	0	205 763 697	205 763 697
		16020102	PROJECT: BASKET FUND (FROM SSF MALARIA)	0	0	0	411 580 000	411 580 000
		16030205	PROJECT: SINGLE STREAM FUNDING FOR HIV/GF	0	0	0	3 001 736 265	3 001 736 265
		16040101	REHABILITATION AND EXPANSION OF KING FAYCAL HOSPITAL	500 000 000	0	0	0	500 000 000
		16040102	NEW MILITARY HOSPITAL BUILDIND	100 000 000	0	0	0	100 000 000
		16040104	HEALTH INFRASTRUCTURE	7 340 673 054	0	0	0	7 340 673 054
		16040106	PROJECT: SINGLE STREAM FUNDING FOR HIV/GF	0	0	0	0	0
		16040201	HEALTH EQUIPMENT	3 113 892 198	0	0	0	3 113 892 198
		16040302	HEALTH TRANSPORT	380 000 000	0	0	0	380 000 000
		16040401	DEVELOPMENET OF TELEMEDECINE	252 085 675	0	0	0	252 085 675



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		16050103	PROJECT: SINGLE STREAM OF FUNDING FOR HIV/GF	0	0	0	1 948 004 809	1 948 004 809
		16060905	PROJECT: SINGLE STREAM OF FUNDING FOR HIV/GF	0	0	0	6 076 463 097	6 076 463 097
		16060906	PROJECT: SINGLE STREAM OF FUNDING FOR TB/GF	0	0	0	887 424 734	887 424 734
		16061102	PROJECT: SINGLE STREAM FUNDS FOR HIV/GF	0	0	0	3 960 877 134	3 960 877 134
		16061103	PROJECT: SINGLE STREAM FUNDS FOR TB/GF	0	0	0	1 346 178 134	1 346 178 134
		16080204	PROJECT: SINGLE STREAM FUNDING FOR HIV/GF	0	0	0	2 068 582 533	2 068 582 533
		1605 RWANDA BIO-MEDICAL CENTER(RBC)		200 000 000	0	0	66 969 370 689	67 169 370 689
		16010317	PROJECT: SSF-HIV /MMC	0	0	0	251 100 000	251 100 000
		16050402	FEASIBILITY STUDY FOR CONSTRUCTION OF RBC OFFICES	100 000 000	0	0	0	100 000 000
		16050504	PROJECT: SSF MPD	0	0	0	19 537 199 320	19 537 199 320
		16050505	PROJECT:SCMS-JSI-DELIVER	0	0	0	10 292 937 909	10 292 937 909
		16050506	PROJECT : CADILA PHARMACEUTICAL	100 000 000	0	0	0	100 000 000
		16050701	PROJECT: SSF-HIV/CNTS	0	0	0	74 567 258	74 567 258
		16050702	PROJECT: RAPID STRENGTHENING OF BLOOD TRANSFUSION SERVICES	0	0	0	1 242 977 619	1 242 977 619
		16060101	PROJECT: SSF- MALARIA/CONTROL OF DISEASES	0	0	0	1 978 004 235	1 978 004 235
		16060102	PROJECT: PRESIDENT'S MALARIA INITIATIVE/CONTROL OF DISEASES	0	0	0	52 710 000	52 710 000
		16060302	PROJECT: SSF TB/CONTROL OF DISEASES	0	0	0	2 555 995 000	2 555 995 000
		16061406	PROJECT: SSF-HIV/RHCC	0	0	0	804 192 000	804 192 000
		16070807	PROJECT: SSF-LNR	0	0	0	1 513 009 601	1 513 009 601
		16070808	PROJECT: PRESIDENTS MALARIA INITIATIVE	0	0	0	70 224 474	70 224 474
		16070809	PROJECT: EAST AFRICA PUBLIC HEALTH LABORATORY NETWORK	0	0	0	1 572 453 240	1 572 453 240
		16090102	PROJET: SSF MALARIA/DISEASE PREVENTION	0	0	0	1 491 638 291	1 491 638 291



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		16090204	PROJECT: SSF-HIV/AIDS FOR HIV DIVISION	0	0	0	679 654 405	679 654 405
		16090205	PROJECT: SSF-HIV/IMPACT MUTIGATION	0	0	0	462 471 529	462 471 529
		16090206	PROJECT: ENHANCING THE CAPACITY OF THE NATIONAL AIDS COMMISSION TO EFFECTIVELY COORDINATE HIV PREVENTION	0	0	0	60 960 000	60 960 000
		16090302	PROJET: SSF-TB/DISEASE PREVENTION	0	0	0	622 030 000	622 030 000
		16100101	PROJECT: SSF-HIV/AIDS/ HIV DIVISION	0	0	0	1 436 183 579	1 436 183 579
		16100102	PROJECT:CDC-COAG/HIV	0	0	0	388 535 800	388 535 800
		16100607	PROJET: SSF MALARIA/TREATMENT OF DISEASE	0	0	0	21 882 526 429	21 882 526 429
	18 MININFRA			69 639 269 200	0	104 622 572 193	63 794 358 873	238 056 200 266
	1802 RWANDA		TRANSPORT DEVELOPMENT AGENCY (RTDA)	20 958 702 890	0	64 176 048 449	13 332 160 000	98 466 911 339
		18010102	STRATEGIC TRANSPORT MASTER PLAN FOR RWANDA	60 000 000	0	0	0	60 000 000
		18010103	STUDY ON DRIVING SIDE IN THE COUNTRY	200 000 000	0	0	0	200 000 000
		18010104	ROAD MAINTENANCE PROGRAMMING	50 000 000	0	0	0	50 000 000
		18010105	TRANSPORT SECTOR DEVELOPMENT (MASTERS DEGREE ON TRANSPORT STUDIES AT KIST)	0	0	0	121 200 000	121 200 000
		18010201	ISAKA-KIGALI/KEZA-GITEGA-MUSONGATI RAILWAY DETAILED DESIGN	100 000 000	0	0	1 296 960 000	1 396 960 000
		18010202	EAST AFRICA TRADE AND TRANSPORTATION FACILITATION PROJECT	85 000 000	0	0	1 320 000 000	1 405 000 000
		18010203	UPGRADING AND IMPROVEMENTS AT INTERNATIONAL AIRPORT	2 151 574 695	0	0	0	2 151 574 695
		18010204	REHABILITATION AND EXTENSION OF KAMEMBE AIRPORT RUNWAY	1 101 128 195	0	0	0	1 101 128 195
		18010301	TRANSPORT SECTOR DEVELOPMENT PROJECT(KIGALI-RUHENGELI ROAD (83.1 KM) REHABILITATION)	5 421 000 000	0	3 384 979 783	0	8 805 979 783
		18010302	CRETE CONGO NIL -NTENDEZI ROAD (30 KM) REHABILITATION	360 000 000	0	0	5 434 000 000	5 794 000 000
		18010304	KIGALI-GATUNA ROAD (80KM) REHABILITATION	500 000 000	0	0	0	500 000 000



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		18010305	KIVU-BELT (66 KM) LOT 4 & 5 REHABILITATION- MWITYAZO -KARONGI ROAD	250 000 000	0	29 417 443 072	0	29 667 443 072
		18010306	KIVU-BELT (24.5 KM) LOT 6 REHABILITATION-RUBENGERA-GISIZA ROAD	300 000 000	0	9 599 134 897	0	9 899 134 897
		18010307	KIVU-BELT (50 KM) LOT 7 REHABILITATION RUBAVU-GISIZA ROAD	300 000 000	0	10 772 200 369	0	11 072 200 369
		18010308	GITARAMA-NGORORERO-MUKAMIRA (55 KM) REHABILITATION	2 550 000 000	0	0	0	2 550 000 000
		18010309	ACCESS TO TUMBA COLLEGE	100 000 000	0	0	1 060 000 000	1 160 000 000
		18010310	RWANDEX-PRINCE HOUSE ROAD (4.1 KM) REHABILITATION	0	0	0	0	0
		18010311	REHABILITATION OF NYABARONGO BRIDGE	0	0	0	0	0
		18010312	INVENTORY OF BRIDGES	70 000 000	0	0	0	70 000 000
		18010313	ROAD CONDITIONS SURVEYING AND INVENTORIES	80 000 000	0	0	0	80 000 000
		18010314	4 WEIGHBRIDGES STATIONS	120 000 000	0	0	0	120 000 000
		18010315	REHABILITATION AND EXTENSION OF URBAN ROADS	4 540 000 000	0	0	4 100 000 000	8 640 000 000
		18010316	DETAILED STUDY OF NEW PLANNED ROADS	600 000 000	0	0	0	600 000 000
		18010322	KITABI- CRETE CONGO/NIL (30KM)	1 500 000 000	0	10 029 577 062	0	11 529 577 062
		18010323	FEEDER ROAD PROJECT (IDA)	0	0	972 713 266	0	972 713 266
		18010324	BUGESERA INTERNATIONAL AIRPORT	0	0	0	0	0
		18010401	QUALITY AND SUSTAINABILITY OF TRANSPORT NETWORKS ARE ASSURED	520 000 000	0	0	0	520 000 000
		1803 ENERGY, WATER AND SANITATION AUTHORITY (EWSA)		37 769 409 730	0	40 446 523 744	50 462 198 873	128 678 132 347
		18020106	LAKE KIVU MONITORING AND MANAGEMENT	180 000 000	0	0	0	180 000 000
		18020201	CONSTRUCTION OF MICRO HYDRO POWER PROJECT	2 020 000 000	0	0	0	2 020 000 000
		18020202	ENVIRONMENTAL PROTECTION AT RUKARARA SHP	106 000 000	0	0	0	106 000 000



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		18020203	NYABARONGO HYDROPOWER PROJECT	2 510 000 000	0	12 969 510 216	0	15 479 510 216
		18020204	THREE HYDROPOWER PLANTS (MUKUNGWA, GIHIRA AND GISENYI)	430 000 000	0	2 054 370 450	2 248 200 000	4 732 570 450
		18020205	INCREASE RURAL ACCESS TO ELECTRICITY THROUGH PPP	493 181 232	0	0	3 700 000 000	4 193 181 232
		18020206	ELECTRIFICATION OF 6 DISTRICTS IN EASTERN PROVINCE WITH STEG	10 880 125 408	0	0	0	10 880 125 408
		18020207	ELECTRICITY ACCESS ROLLOUT PROGRAM	845 000 000	0	24 036 483 226	25 233 890 497	50 115 373 723
		18020208	RUKARARA-KIRINDA TRANSMISSION LINE	227 500 000	0	0	1 782 150 000	2 009 650 000
		18020210	ELECTRIC LINE KAMANYORA - KARONGI	0	0	0	0	0
		18020211	ELECTRIC LINE RUSUMO - KIGALI - SHANGO	0	0	0	0	0
		18020212	ELECTRICT LINE MURAMA (UGANDA) - BIREMBO	423 000 000	0	0	1 187 285 250	1 610 285 250
		18020213	ELECTRIC LINE KIGOMA - NGOZI (BURUNDI)	0	0	0	0	0
		18020214	ELECTRIC LINE KIBUYE - GISENYI - GOMA - SHANGO	673 000 000	0	0	1 800 000 000	2 473 000 000
		18020215	RUKARARA 110/30 KV SUBSTATION	0	0	0	0	0
		18020216	ELECTRIC LINE KLISIMBI - RUHENGERI	0	0	0	0	0
		18020217	ELECTRIC LINE GICIYE (4 MW) - NATIONAL GRID	203 000 000	0	0	0	203 000 000
		18020218	ELECTRIC LINE RUKARARA IV MUSHISHIRO (5 MW) - NATIONAL GRID	204 000 000	0	0	0	204 000 000
		18020219	ELECTRIC LINE RUKARARA II (2MW) NATIONAL GRID	225 000 000	0	0	0	225 000 000
		18020220	ELECTRIC LINE BUGESERA PEAT PLANT (100MW)- BUTARE	0	0	0	0	0
		18020221	ELECTRIC LINE BUGESERA PEAT PLANT (100MW)- BIREMBO	0	0	0	0	0
		18020222	ELECTRIC LINE MUKUNGWA RUHENGERI	0	0	0	0	0
		18020224	RUHENGERI 220/110/30 KV SUBSTATION	0	0	0	0	0
		18020225	UPGRADING 110 KV MURURU-KIRINDA-GIKONDO	0	0	0	0	0



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		18020226	STREET LIGHTING	650 000 000	0	0	0	650 000 000
		18020227	FEASISIBILITY STUDY AND CONSTRUCTION OF NEW MHPS	0	0	0	0	0
		18020228	CONSTRUCTION OF 145 MW RUZIZI II HYDROPOWER PLANT	0	0	0	0	0
		18020229	CONSTRUCTION OF 90 MW RUSUMO FALLIS HYDROPOWER PROJECT	0	0	0	0	0
		18020230	OPTIMIZATION OF KP1	0	0	0	0	0
		18020231	SPECIAL LIGHTING PROJECT	50 000 000	0	0	0	50 000 000
		18020301	GEOHERMAL RESOURCE DEVELOPMENT	8 026 000 000	0	0	0	8 026 000 000
		18020302	DEVELOPMENT OF PEAT TO POWER PLANT	0	0	0	0	0
		18020303	IMPROVE BIOMASS USE EFFICIENCY	1 555 000 000	0	0	0	1 555 000 000
		18020304	SUSTAINABLE ENERGY DEVELOPMENT PROJECT	0	0	0	3 046 727 043	3 046 727 043
		18020305	REHABILITATION OF RWABUYE FUEL STORAGE FACILITY	605 000 000	0	0	0	605 000 000
		18020306	PROMOTION OF LIQUEFIED PETROLEUM GAS	20 000 000	0	0	0	20 000 000
		18020307	FEASIBILITY STUDY AND MASTER PLAN FOR PETROLEUM TERMINAL	0	0	0	0	0
		18020308	SOLAR PV SYSTEM IN 240 RURAL PRIMARY SCHOOLS	0	0	0	0	0
		18020309	SOLAR PV SYSTEM IN 60 RURAL SECONDARY SCHOOLS	0	0	0	0	0
		18020310	SOLAR PV SYSTEM IN 240 RURAL CELL OFFICES	0	0	0	0	0
		18020311	WIND POTENTIAL ASSESSMENT PHASE II	0	0	0	0	0
		18080201	NATIONAL RURAL WATER SUPPLY AND SANITATION PROGRAM PHASE II (PNEAR II)	2 066 646 912	0	0	1 685 893 531	3 752 540 443
		18080202	RURAL WATER SUPPLY AND SANITATION II(PRSC-PEAMR)	1 538 807 805	0	0	0	1 538 807 805
		18080207	WASH PROJECT	200 000 000	0	0	3 025 243 952	3 225 243 952
		18080208	BUTARE WATER SUPPLY PHASE II	200 000 000	0	1 386 159 852	0	1 586 159 852



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		18080209	PEPAPS(PROGRAMME D'EAU POTABLE ET ASSAINISSEMENT DANS LA PROVINCE DU SUD)	200 000 000	0	0	1 595 000 000	1 795 000 000
		18080210	LAKE VICTORIA WATER & SANITATION PHASE II (LVWATSAN II)	300 000 000	0	0	1 507 808 600	1 807 808 600
		18080211	WATER AND SANITATION FUND (FEA)	300 000 000	0	0	300 000 000	600 000 000
		18080212	EASTERN PROVINCE RURAL WATER SUPPLY PROJECT	150 000 000	0	0	2 300 000 000	2 450 000 000
		18080213	IMPLEMENTATION OF STUDY OF 7 SECONDARY TOWNS	80 000 000	0	0	0	80 000 000
		18080214	IMPROVEMENT OF URBAN WATER SUPPLY	1 200 000 000	0	0	0	1 200 000 000
		18080215	IMPROVEMENT OF SANITATION IN URBAN AREAS AND VILLAGES	50 000 000	0	0	0	50 000 000
		18080216	CENTRALISED SEWAGE SYSTEM FOR KIGALI	150 000 000	0	0	0	150 000 000
		18080218	WATER SUPPLY PROJECT MUTOBO-KIGALI	303 148 373	0	0	0	303 148 373
		18080219	RULINDO CHALLENGE PROGRAMME	100 000 000	0	0	1 050 000 000	1 150 000 000
		18080220	OPTIMIZED PRODUCTION OF NYABARONGO GROUND WATER TREATMENT PLANT	155 000 000	0	0	0	155 000 000
		18080221	GICUMBI WATER SUPPLY	50 000 000	0	0	0	50 000 000
		18080222	WATER QUALITY CONTROL PROJECT	300 000 000	0	0	0	300 000 000
		18080223	AREAS OF EXPROPRIATION FOR PROJECT IMPLEMENTATION	100 000 000	0	0	0	100 000 000
		1804 RWANDA HOUSING AUTHORITY(RHA)		8 889 313 689	0	0	0	8 889 313 689
		18030101	REHABILITATION AND RENOVATION OF PUBLIC BUILDINGS	2 925 000 000	0	0	0	2 925 000 000
		18030102	CONSTRUCTION OF PUBLIC BUILDINGS	1 947 000 000	0	0	0	1 947 000 000
		18030103	GOVERNMENT NON FIXED ASSETS MANAGEMENT	0	0	0	0	0
		18030104	GOVERNMENT FIXED ASSETS MANAGEMENT	1 000 000 000	0	0	0	1 000 000 000
		18030105	PROMOTION OF LOCAL MATERIAL FOR BUILDINGS	40 000 000	0	0	0	40 000 000
		18030201	IMPROVEMENT OF INFORMAL SETTLEMENT	1 174 313 689	0	0	0	1 174 313 689



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		18030202	ENVIRONMENT PROTECTION AND FIGHT AGAINST AIDS	173 000 000	0	0	0	173 000 000
		18040601	DEVELOPMENT PLAN AND URBAN TOOLS	1 630 000 000	0	0	0	1 630 000 000
		1805 RWANDA METEOROLOGICAL AGENCY(RMA)		2 021 842 891	0	0	0	2 021 842 891
		18060201	FUNCTIONING WEATHER STATIONS INCREASED.	1 210 000 000	0	0	0	1 210 000 000
		18060302	RELIABLE WEATHER FORECASTING AVAILED TO THE WHOLE COUNTRY.	675 038 000	0	0	0	675 038 000
		18060303	INSTITUTIONAL AND HUMAN CAPACITY BUILDING ENHANCED.	136 804 891	0	0	0	136 804 891
20	MIFOTRA			496 720 000	0	0	0	496 720 000
		2000 MIFOTRA		346 720 000	0	0	0	346 720 000
		20020201	EFFECTIVE SECTOR WIDE MANAGEMENT INFORMATION SYSTEMS ESTABLISHED	346 720 000	0	0	0	346 720 000
		2001 RWANDA INSTITUTE OF ADMINISTRATION AND MANAGEMENT (RIAM)		150 000 000	0	0	0	150 000 000
		20030102	RIAM DEVELOPMENT BUDGET	150 000 000	0	0	0	150 000 000
22	MINIRENA			3 792 321 472	0	1 194 698 747	4 541 393 135	9 528 413 354
		2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)		0	0	1 194 698 747	2 838 615 600	4 033 314 347
		22030203	THE SIDA - SUPPORTED NATIONAL RESOURCES AND ENVIRONMENT PROGRAMME (NREP)	0	0	0	433 338 000	433 338 000
		22030204	POVERTY AND ENVIRONMENT INITIATIVE (PEI)	0	0	0	270 000 000	270 000 000
		22030302	DECENTRALIZATION AND ENVIRONMENT MANAGEMENT (DEMP)	0	0	0	600 000 000	600 000 000
		22030303	PROTECTED AREAS BIODIVERSITY (PAB)	0	0	0	42 000 000	42 000 000
		22030304	NATIONAL ENVIRONMENT AND YOUTH PROJECT (NYEP)	0	0	0	240 000 000	240 000 000
		22030502	SUPPORTING INTEGRATED AND COMPREHENSIVE APPROACH TO CLIMATE CHANGE ADAPTATION IN AFRICA - BUILDING COMPREHENSIVE NATIONAL APPROACH IN RWANDA (AAP)	0	0	0	521 877 600	521 877 600



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		22030503	REDUCING VULNERABILITY TO CLIMATE CHANGE BY ESTABLISHING EARLY WARNING AND DISASTER PREPARADNESS SYSTEM AND SUPPORT FOR INTEGRATED WATERSHED MANAGEMENT IN FLOOD PRONE AREAS (LDCF)	0	0	0	731 400 000	731 400 000
		22030504	LAKE VICTORIA ENVIRONMENT MANAGEMENT PROJECT (LVEMP II)	0	0	1 194 698 747	0	1 194 698 747
		2202 RWANDA NATURAL RESOURCES BOARD (RNRB)		3 792 321 472	0	0	1 702 777 535	5 495 099 007
		22040301	SYSTEMATIC LAND REGISTRATION	1 022 091 558	0	0	0	1 022 091 558
		22040401	PROJECT: STRENGTHENING LAND ADMINISTRATION-CONNECTING LAIS TO DISTRICTS	250 000 000	0	0	0	250 000 000
		22050102	PROJECT: RAINWATER HAVERSTING PROMOTED	249 000 000	0	0	0	249 000 000
		22050201	PROJECT: IMPROVED INFORMATION ON WATER QUANTITY AND QUALITY	608 000 000	0	0	0	608 000 000
		22050301	PROJECT: DEGRADED WATERSHEDS REHABILITATED	450 000 000	0	0	0	450 000 000
		22060202	PROJECT: CHINA BAMBOO	150 000 000	0	0	0	150 000 000
		22060205	PROJECT: GISHWATI AFFORESTATION	200 000 000	0	0	0	200 000 000
		22060206	PROJECT: PAREF BELGIUM: SUPPORT REFORESTATION	0	0	0	872 809 354	872 809 354
		22060207	PROJECT: PAREF NETHERLANDS	0	0	0	504 968 181	504 968 181
		22060208	PROJECT: RWANDA SUSTAINABLE WOODLAND MANAGEMENT AND NATURAL FOREST RESTORATION	0	0	0	325 000 000	325 000 000
		22070202	PROJECT: DETAILED EXPLORATION: GEOLOGY, GEOPHYSICAL AND GEOCHEMICAL SAMPLINGS IN 4PTAS	863 229 914	0	0	0	863 229 914
	23 MINALOC			3 066 517 652	0	0	9 578 433 924	12 644 951 576
	2300 MINALOC			115 490 916	0	0	438 611 200	554 102 116
		23020312	PADSEC-NORTHERN PROVINCE	0	0	0	335 611 200	335 611 200
		23070202	CITY OF KIGALI IDP MODEL PROJECT SUPPORTED (TO BE EARMARKED)	115 490 916	0	0	0	115 490 916



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		23070203	SUPPORT TO RWANDA INTEGRATED DEVELOPMENT INITIATIVES(SUPPORT TO VULNERABLE GROUPS)	0	0	0	103 000 000	103 000 000
	2304 RWANDA GOVERNANCE BOARD (RGB)			0	0	0	300 000 000	300 000 000
		23020304	JADF-NDIS PROJECT	0	0	0	300 000 000	300 000 000
	2305 RWANDA LOCAL DEVELOPMENT SUPPORT FUND (RLDSF)			0	0	0	1 456 442 781	1 456 442 781
		23040406	SUPPORT SERVICES PROJECTS	0	0	0	1 456 442 781	1 456 442 781
	2306 NATIONAL COMMISSION FOR DEMOBILISATION AND REINTEGRATION (NCDR)			0	0	0	7 200 000 000	7 200 000 000
		23030510	SECOND EMERGENCY DEMOBILIZATION AND REINTEGRATION PROJECT	0	0	0	7 200 000 000	7 200 000 000
	2307 EASTERN PROVINCE			0	0	0	0	0
		23080331	INTEGRATED DEVELOPMENT PROGRAM (IDP) STRENGTHENED.	0	0	0	0	0
	2308 SOUTHERN PROVINCE			20 080 516	0	0	0	20 080 516
		23080242	ALL ACTIVITIES OF IDP MODEL PROJECTS ARE COORDINATED AND MONITORED WITHIN THE PROVINCE	20 080 516	0	0	0	20 080 516
	2313 NATIONAL IDENTIFICATION AGENCY(NIA)			0	0	0	0	0
		23060204	PRODUCTION AND CIVIL REGISTRATION FOR NIDA	0	0	0	0	0
	2315 RWANDA BROADCASTING AGENCY			2 930 946 220	0	0	0	2 930 946 220
		23021103	ORINFOR MODERNISATION, DIGITALISATION AND EXTENSION	2 930 946 220	0	0	0	2 930 946 220
	2316 MEDIA HIGH COUNCIL			0	0	0	183 379 943	183 379 943
		23021217	INCLUSIVE PARTICIPATION IN GOVERNANCE PROGRAMME	0	0	0	183 379 943	183 379 943
40 NGOMA				1 813 510 678	0	0	586 680 684	2 400 191 362
	4000 NGOMA DISTRICT			1 813 510 678	0	0	586 680 684	2 400 191 362
		40040203	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		40050304	VUP SERVICES PROJECT-DIRECT SUPPORT	129 300 203	0	0	51 320 942	180 621 145
		40060103	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		40060104	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		40060105	UBUDEHE PROJECT-TECHNICAL ASSISTANCE	105 659 542	0	0	0	105 659 542
		40060106	UBUDEHE PROJECT-TRAINING	4 036 661	0	0	0	4 036 661
		40060202	GREENING AND BEAUTIFICATION DEVELOPMENT IN MAJOR TOWNS	15 811 077	0	0	0	15 811 077
		40060203	IMPLEMENTATION OF IDP MODEL PROJECT IN RUKUMBERI SECTOR	79 055 381	0	0	0	79 055 381
		40080202	CONSTRUCTION AND SUPERVISION OF GITURUSU SELLING POINT	45 061 567	0	0	0	45 061 567
		40080203	EXTENSION OF KIBUNGO MODERN MARKET	5 691 988	0	0	0	5 691 988
		40080204	SUPERVISION OF EXT OF KIBUNGO M.MARKET	26 190 150	0	0	0	26 190 150
		40080301	CONSTRUCTION OF NGOMA HOTEL	386 574 614	0	0	0	386 574 614
		40090101	UMURENGE SACCO PROJECT	84 000 000	0	0	0	84 000 000
		40090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	78 226 115	0	0	31 048 968	109 275 083
		40100102	CREATION OF PROGRESSIVE TERRACING IN KAREMBO SECTOR	15 454 293	0	0	52 073 296	67 527 589
		40100103	AMENAGEMENT DES TERRASSES REDICALES ET PROGRESSIFS	55 338 767	0	0	0	55 338 767
		40100204	VETERINARY SERVICES SUPPORT PROJECT	16 800 000	0	0	0	16 800 000
		40100205	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	39 391 235	0	0	0	39 391 235
		40100301	IRRIGATION DEVELOPMENT PROJECT	39 769 973	0	0	0	39 769 973
		40110102	FARMER'S ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	10 092 354	0	0	0	10 092 354
		40160102	FOREST PLANTING AND MANAGEMENT	27 079 370	0	0	0	27 079 370
		40180204	NGOMA DISTRICT ELECTRONIC FILING SYSTEM	22 553 791	0	0	0	22 553 791



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		40180205	REHABILITATION OF ZAZA-SAKE-RUKUMBERI WATER SUPPLY	193 641 605	0	0	0	193 641 605
		40180206	STUDY AND EXECUTION OF EXTENSION OF WATER SUPPLY FROM NYAMUGANDA SOURCE TO SAKARA& MVUMBA & RUHINGA	7 905 538	0	0	0	7 905 538
		40180207	STUDY AND EXECUTION OF EXTENSION OF WATER SUPPLY IN KAZO SECTOR	63 244 306	0	0	0	63 244 306
		40180208	STUDY AND EXECUTION OF EXTENSION OF WATER SUPPLY IN RUKUMBERI SECTOR	1 083 347	0	0	91 229 634	92 312 981
		40180209	STUDY FOR WATER SUPPLY FROM GASEBEYA & NYAKAGEZI SOURCE TO GATONDE CELL	49 333 451	0	0	0	49 333 451
		40190102	EXPROPRIATION AND CONSTRUCTION 4 KM OF PAVED ROADS IN KIBUNGO TOWN	0	0	0	194 861 625	194 861 625
		40190103	REHABILITATION OF CYASEMAKAMBA STADIUM	0	0	0	56 146 219	56 146 219
		40220202	STUDY AND EXECUTION OF CONSTRUCTION OF PINEAPPLE FACTORY	0	0	0	90 000 000	90 000 000
		40260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	174 835 947	0	0	0	174 835 947
		40280201	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	13 585 861	0	0	0	13 585 861
		40350102	CONSTRUCTION AND SUPERVISION OF KAREMBO HEALTH POST	71 466 065	0	0	0	71 466 065
	41 BUGESERA			1 992 191 603	0	0	711 732 192	2 703 923 795
	4100 BUGESERA DISTRICT			1 992 191 603	0	0	711 732 192	2 703 923 795
		41040204	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		41050303	VUP SERVICES PROJECT-DIRECT SUPPORT	173 114 629	0	0	90 725 713	263 840 342
		41060104	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 001	58 695 517
		41060105	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		41060106	UBUDEHE PROJECT-TECHNICAL ASSISTANCE	144 123 323	0	0	0	144 123 323
		41060107	UBUDEHE PROJECT-TRAINING	4 036 661	0	0	0	4 036 661
		41060202	AMÉNAGEMENT DE LOTISSEMENT DU CENTRE DE NYAMATA	47 060 087	0	0	0	47 060 087



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		41060203	GREENING AND BEAUTIFICATION DEVELOPMENT IN MAJOR TOWNS	16 340 412	0	0	0	16 340 412
		41060204	PRODUCTION AND IMPELEMENTAION OF LAYOUT PLAN OF NEMBA (PLOTS DEMARCATION, ELECTRIFICATION, FEEDER ROADS & WATER SUPPLY) AND KARUMUNA	237 166 144	0	0	0	237 166 144
		41090103	UMURENGE SACCO PROJECT	90 000 000	0	0	0	90 000 000
		41090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	55 896 685	0	0	29 294 270	85 190 955
		41100102	ELECTRIFICATION PROJECT IN MAREBA SECTOR (RUGARAMA-MBUGA)	55 338 767	0	0	0	55 338 767
		41100103	PREPARATION OF FOREST SEEDS IN NURSERY, PLANTING AND FOLLOW UP OF TREES PLANTED IN NGERUKA AND KAMABUYE SECTORS	27 669 384	0	0	0	27 669 384
		41100203	VETERINARY SERVICES SUPPORT PROJECT	18 000 000	0	0	0	18 000 000
		41100204	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	58 811 757	0	0	0	58 811 757
		41100302	IRRIGATION DEVELOPMENT PROJECT	29 244 061	0	0	0	29 244 061
		41110103	FARMER'S ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	6 019 403	0	0	0	6 019 403
		41160103	TREES PLANTING AND SUPERVISION ON 1000HA	80 636 489	0	0	0	80 636 489
		41160104	FOREST PLANTING AND MANAGEMENT	27 079 371	0	0	0	27 079 371
		41190103	CONSTRUCTION AND SUPERVISION OF A DIKE CROSSING THE MIGINA MARSHLAND	142 299 687	0	0	0	142 299 687
		41190104	CONSTRUCTION AND SUPERVISION WORKS OF NYAMATA ASPHALTE ROAD	158 110 763	0	0	0	158 110 763
		41190105	REHABILITATION AND SUPERVISION OF THE EARTH ROADS (FEEDER ROADS) NZANGWA-NYIRAGISEKE	79 055 381	0	0	0	79 055 381
		41190106	REHABILITATION AND SUPERVISION OF THE EARTH ROADS (FEEDER ROADS) GAHEMBE-KINDAMA KAMATANA	98 070 894	0	0	95 946 593	194 017 487
		41200103	ELECTRIFICATION NYARUGENGE;KAMABUYE AND NGERUKA SECTORS	98 213 966	0	0	175 765 615	273 979 581



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		41220201	CONSTRUCTION OF AGAKINJIRO IN NYAMATA SECTOR	0	0	0	300 000 000	300 000 000
		41260902	CONSTRUCTION OF 10 CLASSEROOMS AND TOILETTES IN KAMABUYE SECTOR	39 527 691	0	0	0	39 527 691
		41260903	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	206 524 293	0	0	0	206 524 293
		41280101	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	13 647 229	0	0	0	13 647 229
		41310103	CONNECTION OF ICT NETWORK IN 15 SECTORS	33 877 049	0	0	0	33 877 049
	42 GATSIBO			1 814 454 509	0	0	758 629 593	2 573 084 102
	4200 GATSIBO DISTRICT			1 814 454 509	0	0	758 629 593	2 573 084 102
		42040202	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		42050302	VUP SERVICES PROJECT-DIRECT SUPPORT IN VUP SECTORS	111 572 774	0	0	69 413 579	180 986 353
		42060101	VUP SERVICES PROJECT-OPERATIONS/RUNNING COSTS	38 695 516	0	0	20 000 001	58 695 517
		42060202	REHABILITATION OF ROAD GATUNGO - MAYANGE TO NYAGIHANGA HEALTH CENTRE	0	0	0	100 000 000	100 000 000
		42060203	GREENING AND BEAUTIFICATION DEVELOPMENT IN KABARORE TOWN	19 763 845	0	0	0	19 763 845
		42060204	IMPLEMENTATION OF IDP MODEL PROJECTS IN NYAGIHANGA	94 866 458	0	0	0	94 866 458
		42080202	CONSTRUCTION DE MARCHE MODERNE DE KIRAMURUNZI PHASE 3 ET 4	14 839 822	0	0	0	14 839 822
		42080203	CONSTRUCTION DE MARCHE MODERNE DE KIZIGURO	33 262 852	0	0	0	33 262 852
		42080204	CONSTRUCTION DE MARCHE MODERNE DE RWAGITIMA	10 563 327	0	0	0	10 563 327
		42080205	CONSTRUCTION DE MARCHE MODERNE DE RWIKINIRO	59 218 249	0	0	0	59 218 249
		42080206	ETUDE DE CONSTRUCTION DE MARCHE MODERNE DE RWIMBOGO	1 028 400	0	0	0	1 028 400
		42080207	SUPERVISION OF CONSTRUCTION OF RWAGITIMA & KIZIGURO MODERN MARKET	1 430 903	0	0	0	1 430 903
		42080208	SURVEILLANCE DES TRAVAUX DE CONSTRUCTION DE MARCHE MODERN RWIKINIRO	1 658 266	0	0	0	1 658 266



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		42080301	SUPERVISION AND CONSTRUCTION OF KABARORE GUEST HOUSE (PHASE 1)	63 927 245	0	0	250 535 681	314 462 926
		42080302	STUDY FOR CONSTRUCTION OF KABAROLE GUEST HOUSE	1 581 108	0	0	0	1 581 108
		42090102	UMURENGE SACCO PROJECT	112 000 000	0	0	0	112 000 000
		42090202	FINANCIAL SERVICES DEVELOPMENT PROJECT IN VUP SECTORS	52 992 113	0	0	32 968 367	85 960 480
		42100102	AMENAGEMENT DES TERRASSES REDICALES ET PROGRESSIFS	55 338 767	0	0	0	55 338 767
		42100204	VETERINARY SERVICES SUPPORT PROJECT	16 800 000	0	0	0	16 800 000
		42100205	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	52 301 970	0	0	0	52 301 970
		42100301	IRRIGATION DEVELOPMENT PROJECT	25 781 041	0	0	0	25 781 041
		42120202	EQUIPPING GATSIBO SECONDARY SCHOOL (TVET)	43 480 460	0	0	0	43 480 460
		42160102	FOREST PLANTING AND MANAGEMENT IN ALL SECTORS	23 857 082	0	0	0	23 857 082
		42180201	EXTENSTION OF WATER PIPELINE IN KABARORE TOWN (PHASE 1)	0	0	0	187 901 761	187 901 761
		42180202	REHABILITATION OF WATER PIPELINE OF NYAKAGEZI-NYARUBUYE	74 367 317	0	0	25 930 102	100 297 419
		42180203	REHABILITATION OF WATER PIPELINE OF BURERANYANA-GASANGE	10 371 985	0	0	71 880 102	82 252 087
		42190102	CONSTRUCT ROAD CONNECTION RWAGITIMA MODERN MARKET	47 433 231	0	0	0	47 433 231
		42190103	CONSTRUCTION OF 2 BRIDGES NYAMAHWERA AND RWABAGENZI	922 192	0	0	0	922 192
		42190104	CONSTRUCTION OF FEEDER ROAD BUKOMANE, GIKOMA (54 KM)	163 761 151	0	0	0	163 761 151
		42190105	CONSTRUCTION OF KARUNGERI AND NYAMINIGO BRIDGES	41 654 281	0	0	0	41 654 281
		42190106	CONSTRUCTION OF NYAKAYINA BRIDGE	25 834 508	0	0	0	25 834 508
		42190107	CONTRUCTION OF ROADS FROM ROAD ASPHALTED TO THE DISTRICT OFFICE & RSSB IN KABARORE TOWNS (PHASE1)	188 158 812	0	0	0	188 158 812
		42190108	REHABILITATION OF NDATEMWA -MURINGA FEEDER ROAD	59 291 536	0	0	0	59 291 536



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		42260902	STUDY FOR EXTENSION OF DORMITORY & DINNING HALLS OF GASAGE SECONDARY SCHOOL	3 201 743	0	0	0	3 201 743
		42260903	SURVEILLANCE DES TRAVAUX DE CONSTRUCTION DE L'ECOLE TECHNIQUE DE GATSIBO ET MARCHE MODERNE DE KIRAMURUZI	2 055 439	0	0	0	2 055 439
		42260904	CONSTRUCTION DE L'ECOLE SECONDAIRE	35 802 610	0	0	0	35 802 610
		42260905	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT:FOR 9YBE &12YBE + TEACHERS SHELTERS	188 589 760	0	0	0	188 589 760
		42280203	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	11 846 796	0	0	0	11 846 796
		42310103	IMPLEMENT GATSIBO DISTRICT VIDEO CONFERENCE PROJECT	11 805 642	0	0	0	11 805 642
		42350102	AVENAT AU CONSTRUCTION DU CENTRE DE SANTE GATSIBO	8 195 987	0	0	0	8 195 987
		42350103	CONSTRUCTION OF MBOGO & KARAMBI HEALTH POST	20 285 507	0	0	0	20 285 507
		42350104	SUPERVISION AND REHABILITATION OF NGARAMA HEALTH CENTRE	50 387 377	0	0	0	50 387 377
		42350105	SURVEILLANCE DES TRAVAUX DE CONSTRUCTION DE CENTRE DE SANTE DE GATSIBO ET KAGEYO	1 534 623	0	0	0	1 534 623
		42350201	EQUIPMENT OF GASANGE AND KAGEYO HEALTH CENTERS	30 041 045	0	0	0	30 041 045
	43 KAYONZA			2 070 329 446	0	0	649 849 658	2 720 179 104
	4300 KAYONZA DISTRICT			2 070 329 446	0	0	649 849 658	2 720 179 104
		43040202	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		43050304	VUP SERVICES PROJECT-DIRECT SUPPORT	171 399 910	0	0	79 290 679	250 690 589
		43060104	VUP SERVICES PROJECT-OPERATIONS FUND FOR VUP SECTORS	38 695 516	0	0	20 000 000	58 695 516
		43060105	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		43060202	GREENING AND BEAUTIFICATION DEVELOPMENT IN MAJOR TOWNS	6 324 430	0	0	0	6 324 430
		43080201	CONSTRUCTION AND SUPERVISION OF KARUBAMBA MARKET PHASE II	60 011 839	0	0	0	60 011 839



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		43080202	STUDY FOR KARAMBI,KAYONZA AND CYARUBARE MARKETS& FABRICATION CENTERS IN MUKARANGE SECTOR AND KAYONZA LIVESTOCK PRODUCT PROCESSING INDUSTRY	64 000 000	0	0	0	64 000 000
		43090102	UMURENGE SACCO PROJECT	72 000 000	0	0	0	72 000 000
		43090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	57 885 702	0	0	26 778 290	84 663 992
		43100102	AMENAGEMENT DES TERRASSES REDICALES ET PROGRESSIFS	55 338 767	0	0	0	55 338 767
		43100203	VETERINARY SERVICES SUPPORT PROJECT	14 400 000	0	0	0	14 400 000
		43100204	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	49 543 060	0	0	0	49 543 060
		43100301	IRRIGATION DEVELOPMENT PROJECT	31 027 555	0	0	0	31 027 555
		43110102	FARMER'S ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	7 133 740	0	0	0	7 133 740
		43160103	FOREST PLANTING AND MANAGEMENT	330 673 723	0	0	0	330 673 723
		43180201	REHABILITATION, EXTENSION AND SUPERVISION OF MURAMA WATER PIPELINE (15KM) PHASE II	106 724 765	0	0	0	106 724 765
		43180202	REHABILITATION, EXTENSION AND SUPERVISION OF NYAMIRAMA WATER PEPILINE (NETWORK PHASE 1)	125 440 025	0	0	0	125 440 025
		43180203	REHABILITATION, EXTENSION AND SUPERVISION OF NYAMIRAMA WATER PIPELINE PHASE II (18KM)	25 862 408	0	0	0	25 862 408
		43180204	REHABILITATION, EXTENSION AND SUPERVISION OF MURAMA WATER PEPILINE (NETWORK PHASE 1)	119 817 243	0	0	0	119 817 243
		43180205	REHABILITATION OF WATER PUMPING STATION OF CYATOKWE AND NYABOMBE	0	0	0	115 618 978	115 618 978
		43180206	REHABILITATION, EXTENSION AND SUPERVISION OF NYAMIRAMA WATER PIPELINE PHASE II (18KM)	0	0	0	102 285 708	102 285 708
		43180207	REHABILITATION, EXTENSION AND SUPERVISION OF NYAMIRAMA WATER PEPILINE (NETWORK PHASE 1)	0	0	0	40 000 000	40 000 000
		43190102	EXPROPRIATION, CONSTRUCTION AND REHABILITATION OF DRAINAGE SYSTEM OF KAYONZA TOWN ROAD NETWORK	116 613 036	0	0	0	116 613 036



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		43190103	CONSTRUCTION AND SUPERVISION OF NYANKOLA-NDEGO FEEDER ROAD PHASE II	32 899 661	0	0	58 384 033	91 283 694
		43190104	CONSTRUCTION OF KAYONZA-NTARUKA-NYAMUGARI-MIKINGA ROAD PHASE I	79 055 381	0	0	0	79 055 381
		43190105	EXPROPRIATION OF LAND TO BE USED AS RAODSIDE STATION CONSTRUCTION IN KAYONZA TOWN	63 244 306	0	0	0	63 244 306
		43190107	STUDY AND GRADING OF KAYONZA TOWN MURRAM ROAD	57 192 869	0	0	0	57 192 869
		43190108	STUDY OF KABARONDO TAXI PARK	11 000 000	0	0	0	11 000 000
		43190109	STUDY OF GIHINGA - NKONDO - MUKOYOYO ROAD	9 000 000	0	0	0	9 000 000
		43190110	STUDY AND EXPLOPRIATION OF KABARONDO RUBISH PIT	20 000 000	0	0	0	20 000 000
		43190111	EXPROPRIATION AND STUDY OF KAYONZA DISTRICT ADMNISTRATIVE BUILDING	78 496 901	0	0	0	78 496 901
		43200101	PUBLIC LIGTHS OF MUKARAMGE (3KM) AND KABARONDO (1KM) TOWN	0	0	0	180 000 000	180 000 000
		43251101	CONSTRUCTION OF PRIMARY SCHOOL AT RUSAVE-MURAMA SECTOR	23 716 615	0	0	0	23 716 615
		43260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	199 146 800	0	0	0	199 146 800
		43280202	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	14 242 156	0	0	0	14 242 156
		43310102	KAYONZA DISTRICT ELECTRONIC FILING SYSTEM	15 811 077	0	0	0	15 811 077
		43350102	REHABILITATION OF NYAKABUNGO HEALTH CENTER	0	0	0	27 491 970	27 491 970
	44 KIREHE			1 919 962 067	0	0	645 962 476	2 565 924 543
	4400 KIREHE DISTRICT			1 919 962 067	0	0	645 962 476	2 565 924 543
		44040206	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		44050302	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	0	38 695 516
		44060103	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		44060105	UBUDEHE PROJECT-TECHNICAL ASSISTANCE	191 855 485	0	0	0	191 855 485



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		44060106	UBUDEHE PROJECT-TRAINING	4 036 661	0	0	0	4 036 661
		44060107	VUP SERVICES PROJECT-OPERATIONS	0	0	0	20 000 000	20 000 000
		44060108	VUP SERVICES PROJECT-DIRECT SUPPORT	165 072 509	0	0	70 859 837	235 932 346
		44060202	GREENING AND BEAUTIFICATION DEVELOPMENT IN MAJOR TOWNS	15 811 077	0	0	0	15 811 077
		44080201	CONSTRUCTION OF AGAKINJIRO MODEL PROJECT	23 716 615	0	0	0	23 716 615
		44080202	STUDY OF EXTENSION OF NYAKARAMBI MODERN MARKET (PHASE I)	177 534 429	0	0	0	177 534 429
		44080301	COMPLETION OF KIREHE GUEST HOUSE	0	0	0	158 631 552	158 631 552
		44090103	UMURENGE SACCO PROJECT	72 000 000	0	0	0	72 000 000
		44090204	FINANCIAL SERVICES DEVELOPMENT PROJECT	76 732 338	0	0	32 938 501	109 670 839
		44100102	PROJET D'AMENAGEMENT DES TERRASSES RADICALES ET PROGRESSIFS	55 338 767	0	0	0	55 338 767
		44100202	VETERINARY SERVICES SUPPORT PROJECT	14 400 000	0	0	0	14 400 000
		44100203	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	46 748 038	0	0	0	46 748 038
		44110102	FARMER'S ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	10 543 380	0	0	0	10 543 380
		44160102	PREPARATION OF NURSERY BED AND TREES PLANTING	39 527 691	0	0	0	39 527 691
		44160103	FOREST PLANTING AND MANAGEMENT	22 463 463	0	0	0	22 463 463
		44180201	CONSTRUCTION OF WATER PIPELINE OF NYARUBUYE AND MPANGA SECTORS	180 634 641	0	0	211 508 735	392 143 376
		44190102	CONSTRUCTION OF NYAKARAMBI CAR PARK (PHASE II)	167 098 134	0	0	0	167 098 134
		44190103	REHABILITATION OF ROADS AND CONSTRUCTION OF BRIDGES (NYAMUGARI 2, BUKORA, BUKORA-MUNINI, KAGASA 2, KIYANZI)	74 911 064	0	0	55 242 297	130 153 361
		44200201	ELECTRICITY CONNECTION IN NYARUBUYE AND MUSHIKIRI SECTORS	229 260 606	0	0	0	229 260 606



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		44251101	STUDY OF TVET OF NASHO IN NASHO SECTOR	11 858 307	0	0	0	11 858 307
		44260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	153 874 507	0	0	0	153 874 507
		44280202	MARKET ORIENTED RURAL INFRASTRUCTURE	13 089 451	0	0	0	13 089 451
		44350102	CONSTRUCTION OF HEALTH CENTRE OF KIGARAMA IN KIGARAMA SECTOR	121 127 427	0	0	96 781 554	217 908 981
	45 NYAGATARE			1 943 000 598	0	0	761 758 150	2 704 758 748
	4500 NYAGATARE DISTRICT			1 943 000 598	0	0	761 758 150	2 704 758 748
		45040202	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		45050302	VUP SERVICES PROJECT-DIRECT SUPPORT	42 040 778	0	0	45 546 012	87 586 790
		45060102	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		45060103	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		45060202	GREENING AND BEAUTIFICATION DEVELOPMENT IN MAJOR TOWNS	11 858 307	0	0	0	11 858 307
		45080202	CONSTRUCTION OF NYAGATARE MODERN MARKET (PHASE I)	190 576 150	0	0	244 933 363	435 509 513
		45080203	SUPERVISION FOR CONSTRUCTION OF NYAGATARE MODERN MARKET	15 811 077	0	0	0	15 811 077
		45090102	UMURENGE SACCO PROJECT	84 000 000	0	0	0	84 000 000
		45090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	34 067 009	0	0	36 907 415	70 974 424
		45100103	CONSTRUCTION OF PROGRESSIVE TERRACES	55 338 767	0	0	0	55 338 767
		45100202	VETERINARY SERVICES SUPPORT PROJECT	16 800 000	0	0	0	16 800 000
		45100203	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	53 779 447	0	0	0	53 779 447
		45100301	IRRIGATION DEVELOPMENT PROJECT	34 520 176	0	0	0	34 520 176
		45110101	FARMER'S ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	7 151 307	0	0	0	7 151 307



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		45120201	CONSTRUCTION AND EQUIPPING OF RWEMPASHA VOCATIONAL SCHOOL	2 482 964	0	0	146 859 209	149 342 173
		45160104	FOREST PLANTING AND MANAGEMENT	366 629 981	0	0	0	366 629 981
		45180202	KARANGAZI VALLEY DAM CONSTRUCTED	0	0	0	175 046 150	175 046 150
		45180203	MUSHELI WATER PIPELINE EXTENDED	0	0	0	8 653 872	8 653 872
		45190104	REHABILITATION OF KARUJUMBA-KARAMBO FEEDER ROAD 5 KM	52 325 074	0	0	83 812 129	136 137 203
		45190105	REHABILITATION OF RUGARAMA-GIHENGERI FEEDER ROAD 3KM	47 237 691	0	0	0	47 237 691
		45190107	STUDY OF EXTENSION OF WATER PIPELINE IN MUSERI SECTOR, REHABILITATION OF NYAGATARE-PRISON- BUGARAGARA FEEDER ROAD 10KM, REPLACEMENT OF EXISTING OF SECURITY LIGHTS 2KM ,	67 197 074	0	0	0	67 197 074
		45190108	STUDY FOR ROAD INFRASTRUCTURES	41 932 130	0	0	0	41 932 130
		45190109	COMPLETION OF UPGRADING NYAGATARE FEEDER ROADS	40 000 000	0	0	0	40 000 000
		45190110	REHABILITATION OF GITENGA MUTUMBA FEEDER ROAD COMPLETED	45 000 000	0	0	0	45 000 000
		45190111	REHABILITATION OF NYAGATARE BRIDGE COMPLETED	25 000 000	0	0	0	25 000 000
		45190112	NYAGATARE TOWN AND RYABEGA TRIDGES (RIGOLE) CONSTRUCTED	48 110 763	0	0	0	48 110 763
		45190113	NYAGATARE-MIMULI FEEDER ROAD MAINTAINED	27 582 940	0	0	0	27 582 940
		45190114	RURENGE BRIDGE REHABILITATED	65 000 000	0	0	0	65 000 000
		45200101	NYAGATARE TOWN PUBLIC LIGHTS	290 350 971	0	0	0	290 350 971
		45251101	CONSTRUCTION OF 8 CLASSROOMS IN MUKAMA SECTOR	31 817 690	0	0	0	31 817 690
		45260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	182 637 708	0	0	0	182 637 708
		45280202	MARKET ORIENTED RURAL INFRASTRURE PROJECT	11 425 117	0	0	0	11 425 117
	46 RWAMAGANA			1 346 474 660	0	0	503 132 674	1 849 607 334



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	4600 RWAMAGANA DISTRICT			1 346 474 660	0	0	503 132 674	1 849 607 334
		46040204	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		46050302	VUP SERVICES PROJECT-DIRECT SUPPORT	50 726 534	0	0	34 316 859	85 043 393
		46060102	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		46060103	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		46080201	CONSTRUCTION OF NTUNGA MORDERN MARKET	13 071 479	0	0	0	13 071 479
		46080202	CONSTRUCTION OF RUBONA MORDERN MARKET	9 225 422	0	0	0	9 225 422
		46090104	UMURENGE SACCO PROJECT	84 000 000	0	0	0	84 000 000
		46090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	25 754 038	0	0	17 422 789	43 176 827
		46100102	CONSTRUCTION OF PROGRESSIVE TERRACES	15 203 487	0	0	0	15 203 487
		46100202	VETERINARY SERVICES SUPPORT PROJECT	16 800 000	0	0	0	16 800 000
		46100203	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	38 586 304	0	0	0	38 586 304
		46100301	IRRIGATION DEVELOPMENT PROJECT	28 506 539	0	0	0	28 506 539
		46110102	FARMER'S ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	6 490 766	0	0	0	6 490 766
		46140304	CONSTRUCTION OF MAISON DE JEUNES IN NYAGASAMBU CELL	98 819 227	0	0	0	98 819 227
		46160102	FOREST PLANTING AND MANAGEMENT	20 165 751	0	0	0	20 165 751
		46180201	CONSTRUCTION AND SUPERVISION OF GAHENGARI WATER PIPELINE	41 937 690	0	0	146 951 505	188 889 195
		46180202	SUPPLY OF WATER IN AKABARE AND NYABISINDU CELLS	11 133 283	0	0	110 917 110	122 050 393
		46180203	SUPPLY OF WATER IN CYARUKAMBA, CYIMBAZA,AND NKOMANGWA CELLS	48 768 647	0	0	63 310 782	112 079 429



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		46180204	CARRY OUT A STUDY, CONSTRUCTION AND SUPERVISION OF WATER DRAINAGE SYSTEM OF RWAMAGANA TOWN, AND BEAUTIFICATION	211 077 869	0	0	0	211 077 869
		46180205	SUPPLY OF WATER IN KADUHA CELL(7KM)	98 819 227	0	0	0	98 819 227
		46200101	ELECTRIFICATION OF MUREHE CENTER	242 478 268	0	0	0	242 478 268
		46210402	GREENING AND BEAUTIFICATION DEVELOPMENT IN MAJOR TOWNS	12 345 906	0	0	0	12 345 906
		46210701	CONSTRUCTION OF RWAMAGANA TOWN CAR PARK (PPP)	0	0	0	110 213 629	110 213 629
		46260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	183 217 080	0	0	0	183 217 080
		46280202	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	13 303 051	0	0	0	13 303 051
		46310103	RWAMAGANA DISTRICT ELECTRONIC FILING SYSTEM	23 716 615	0	0	0	23 716 615
47	HUYE			1 602 315 830	0	0	580 085 694	2 182 401 524
	4700 HUYE DISTRICT			1 602 315 830	0	0	580 085 694	2 182 401 524
		47040202	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		47050302	VUP SERVICES PROJECT-DIRECT SUPPORT	145 438 378	0	0	62 173 156	207 611 534
		47060103	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		47060104	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		47090102	UMURENGE SACCO PROJECT	84 000 000	0	0	0	84 000 000
		47090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	59 086 849	0	0	25 258 916	84 345 765
		47100102	CONSTRUCTION OF PROGRESSIVE TERRACES	53 875 756	0	0	0	53 875 756
		47100204	MARABA COFFEE INTENSIFICATION PROJECT	78 070 468	0	0	0	78 070 468
		47110102	FARMER'S ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	5 598 887	0	0	0	5 598 887
		47160102	FOREST PLANTING AND MANAGEMENT	23 710 461	0	0	0	23 710 461



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		47180202	WATER SUPPLY IN KARAMA SECTOR	5 096 307	0	0	49 553 498	54 649 805
		47190101	TRANSPORT AND COMMUNICATION SYSTEM IS DEVELOPED	89 453 870	0	0	0	89 453 870
		47190102	ROADS REHABILITATION (TABA, NGOMA, TUMBA, MUKURA)	0	0	0	137 614 339	137 614 339
		47190103	FEASIBILITY STUDY FOR REHABILITATION OF BRIDGES	20 554 563	0	0	0	20 554 563
		47190104	FOURNITURE DES VIVRES ET MATERIEL POUR LE CAMP DE TIG RWANIRO II	80 565 260	0	0	0	80 565 260
		47190105	ROADS REHABILITATION AND MAINTENANCE	172 340 732	0	0	0	172 340 732
		47210301	ECLAIRAGE PUBLIC DANS LA VILLE DE HUYE	283 681 792	0	0	0	283 681 792
		47210402	RURAL SETTLEMENT IN FOUR SECTORS	177 084 055	0	0	0	177 084 055
		47210701	CONSTRUCTION OF ROADS	54 815 122	0	0	183 485 785	238 300 907
		47210702	LAND FILL STUDY	22 000 000	0	0	0	22 000 000
		47260902	SCHOOL CONSTRUCTION IN KARAMA SECTOR (BUHORO PRIMARY SCHOOL)	0	0	0	62 000 000	62 000 000
		47260903	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	163 224 800	0	0	0	163 224 800
		47280202	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	14 789 423	0	0	0	14 789 423
		47350102	EXTENSION DU POSTE DE SANTÉ DE KARAMBI (ONGOING PROJECT)	0	0	0	40 000 000	40 000 000
		47350103	FEASIBILITY STUDY FOR REHABILITATION AND EXTENSION OF KABUTARE DISTRICT HOSPITAL	16 601 630	0	0	0	16 601 630
	48 NYAMAGABE			2 390 374 036	0	0	763 736 299	3 154 110 335
	4800 NYAMAGABE DISTRICT			2 390 374 036	0	0	763 736 299	3 154 110 335
		48040202	SERVICES, PROJECT MONITORING AND EVALUATION SUPPORTED	3 952 769	0	0	0	3 952 769
		48050302	VUP SERVICES PROJECT - DIRECT SUPPORT	0	0	0	81 367 816	81 367 816
		48050306	POVERTY ERADICATED THROUGH UBUDEHE PROGRAM	219 989 935	0	0	0	219 989 935



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		48050307	VULNERABLE GROUP ASSISTED THROUGH VUP	249 909 424	0	0	0	249 909 424
		48060103	VUP SERVICES PROJECT-OPERATIONS	0	0	0	20 000 001	20 000 001
		48060107	RLDSF/CDF/VUP PROJECTS IMPLEMENTED	48 374 708	0	0	0	48 374 708
		48060306	DEVELOP RURAL SETTLEMENT IN FOUR SECTORS	0	0	0	0	0
		48080101	TOURISM IN THE DISTRICT PROMOTED	30 000 000	0	0	0	30 000 000
		48080103	DISTRICT INVESTMENT INCREASED	22 244 144	0	0	0	22 244 144
		48080201	COMMERCE IN THE DISTRICT PROMOTED	230 182 057	0	0	0	230 182 057
		48080301	INDUSTRY IN THE DISTRICT PROMOTED	2 888 683	0	0	0	2 888 683
		48090102	UMURENGE SACCO PROJECT	102 000 000	0	0	0	102 000 000
		48090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	125 744 624	0	0	40 941 095	166 685 719
		48100101	SOIL PROTECTED AGAINST EROSION	40 677 534	0	0	104 255 820	144 933 354
		48100102	DEVELOP RADICAL TERRACES (100 HA)	70 000 000	0	0	0	70 000 000
		48100201	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	44 470 130	0	0	0	44 470 130
		48100202	VETERINARY SERVICES SUPPORT PROJECT	20 400 000	0	0	0	20 400 000
		48110102	FARMER'S ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	9 124 210	0	0	0	9 124 210
		48160102	FOREST PLANTING AND MANAGEMENT	28 447 332	0	0	0	28 447 332
		48180201	SANITATION IN PUBLIC PLACES IMPROVED	36 806 224	0	0	0	36 806 224
		48180203	ACCESS TO SAFE WATER IMPROVED	5 000 000	0	0	0	5 000 000
		48190108	REHABILITATION OF URBAN ROADS USING PAVED STONES(1.5 KM)	0	0	0	261 521 718	261 521 718
		48190112	STATE OF TRANSPORT INFRASTRUCTURE IMPROVED	207 938 956	0	0	0	207 938 956
		48200101	HOUSEHOLD ACCESSING ELECTRICITY INCREASED	134 394 148	0	0	0	134 394 148



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		48210404	HABITAT IN THE DISTRICT AMORIALATED	395 133 400	0	0	0	395 133 400
		48260902	REHABILITATION AND EXTENSION OF MUDASOMWA SECONDARY SCHOOL	0	0	0	0	0
		48260903	SCHOOL CONSTUCTION AND REHABILITATION PROJECT	249 164 851	0	0	0	249 164 851
		48280201	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	14 823 377	0	0	0	14 823 377
		48350101	HEALTH INFRASTRUCTURE BUILT AND REHABILITATED	98 707 530	0	0	0	98 707 530
		48350102	CONSTRUCTION OF BURUHUKIRO HEALTH CENTER	0	0	0	196 141 289	196 141 289
		48350103	CONSTRUCTION OF HEALTH CENTER NGARA	0	0	0	0	0
		48420101	PROTECTION BASIN VERSANT RUKARARA	0	0	0	59 508 560	59 508 560
	49 GISAGARA			1 878 585 605	0	0	630 139 759	2 508 725 364
	4900 GISAGARA DISTRICT			1 878 585 605	0	0	630 139 759	2 508 725 364
		49040204	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		49050304	VUP SERVICES PROJECT-DIRECT SUPPORT	127 153 733	0	0	48 758 502	175 912 235
		49050305	UBUDEHE PROJECT TRAINING	4 036 660	0	0	0	4 036 660
		49050306	UBUDEHE PROJECT TECHNICAL ASSISTANCE	172 855 304	0	0	0	172 855 304
		49060104	VUP SERVICES PROJECT- OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		49060107	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		49080103	CONSTRUCTION AND EQUIP OF GISAGARA GUEST HOUSE	126 488 610	0	0	0	126 488 610
		49090103	UMURENGE SACCO PROJECT	78 000 000	0	0	0	78 000 000
		49090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	103 130 492	0	0	39 546 525	142 677 017
		49100103	PROGRESSIVE TERRASSING AND VALORISATION	0	0	0	80 000 000	80 000 000
		49100104	CONSTRUCTION OF PROGRESSIVE TERRACES	57 129 341	0	0	0	57 129 341



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		49100202	BANANA TREES NURSERIES	19 461 034	0	0	0	19 461 034
		49100203	PROMOTION OF AGRICULTURE AND ELEPAGE IN SECTORS	71 940 397	0	0	0	71 940 397
		49100204	COFFEE PLANTATION	88 542 028	0	0	0	88 542 028
		49100205	VETERINARY SERVICES SUPPORT PROJECT	15 600 000	0	0	0	15 600 000
		49110103	FARMER'S ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	8 784 419	0	0	0	8 784 419
		49160105	FOREST PLANTING AND MANAGEMENT	24 499 874	0	0	0	24 499 874
		49180202	CONSTRUCTION OF NDORA-GISHUBI WATER SYSTEM (PIPLINE)	0	0	0	80 000 000	80 000 000
		49190102	MAINTENANCE OF ROADS IN GISHUBI	13 566 984	0	0	2 838 633	16 405 617
		49190103	REHABILITATION OF ROAD RWASAVE-CYAMUKUZA (13 KM)	0	0	0	153 855 471	153 855 471
		49190105	MAINTENANCE OF FEEDER ROAD USING TIG AND COMMUNITY APPROACH	95 771 269	0	0	0	95 771 269
		49190106	STUDIES OF 2 NEW DEVELOPMENT PROJECTS	7 905 538	0	0	0	7 905 538
		49190108	SUPERVISION OF GIKONKO BRIDGE CONSTRUCTION WORKS	1 976 385	0	0	0	1 976 385
		49190109	SUPERVISION OF ROAD RWASAVE CYAMUKUZA CONSTRUCTION WORKS	3 952 769	0	0	0	3 952 769
		49200102	ELECTRIFIXATION OF KIBILIZI-KANSI-KIGEMBE, KIBILIZI-MUGOMBWA AND RWANZA VILLAGE	177 763 434	0	0	205 140 628	382 904 062
		49210402	VIABILISATION OF AGGROMELATION SITES IN SECTORS	181 827 377	0	0	0	181 827 377
		49210403	VIABILISATION OF 3 SITES OF AGGLOMARATION (MANTAINANCE OF ROAD AND WATER DISTRIBUTION)	79 055 381	0	0	0	79 055 381
		49210804	REHABILITATION OF DISTRICT PREMISES	48 387 179	0	0	0	48 387 179
		49260903	COSTRUCTION OF TVET MUGOMBWA AND ELECTIFICATION	85 775 089	0	0	0	85 775 089
		49260904	REHABILITATION OF ST FRANCOIS D'ASSISE SCHOOL PHASE I	23 716 615	0	0	0	23 716 615
		49260905	SUPERVISION OF TVET MUGOMBWA CONSTRUCTION WORKS	2 371 662	0	0	0	2 371 662



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		49260906	SUPERVISION OF WORKS OF REHABILITATION OF ST FRANCOIS D'ASSISE SCHOOL	1 581 108	0	0	0	1 581 108
		49260907	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	148 544 080	0	0	0	148 544 080
		49280202	REHABILITATION OF RWANZA MARKET SLAUGHTERHOUSE AND UBWANIKIRO MUGANZA	14 542 014	0	0	0	14 542 014
		49350103	CONSTRUCTION AGAHABWA HEALTH CENTER	41 108 798	0	0	0	41 108 798
		49350104	SUPERVISION OF WORKS OF CONSTRUCTION OF AGAHABWA	790 554	0	0	0	790 554
	50 MUHANGA			1 681 064 612	0	0	810 066 965	2 491 131 577
	5000 MUHANGA DISTRICT			1 681 064 612	0	0	810 066 965	2 491 131 577
		50040203	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		50050306	VUP SERVICES PROJECT-DIRECT SUPPORT	67 127 789	0	0	33 138 442	100 266 231
		50050307	UBUDEHE PROJECT-TECHNICAL ASSISTANCE	154 781 960	0	0	0	154 781 960
		50050308	UBUDEHE PROJECT-TRAINING	4 036 660	0	0	0	4 036 660
		50060109	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		50060110	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		50080103	SUPPORT SPIC (SOUTHERN PROVINCE INVESTMENT COMPANY)	35 574 922	0	0	0	35 574 922
		50080201	CONSTRUCTION DE L'ABBATOIR MISIZI AND CONSTRUCTION OF RUHANGO MARKET	144 051 124	0	0	0	144 051 124
		50080202	SUPERVISION DE LA CONSTRUCTION DE L'ABBATOIR DE MISIZI	5 691 988	0	0	0	5 691 988
		50090102	UMURENGE SACCO PROJECT	72 000 000	0	0	0	72 000 000
		50090203	FINANCIAL SERVICES DEVELOPMENT PROJECT	56 863 477	0	0	28 071 341	84 934 818
		50100102	CONSTRUCTION OF TERRASSING IN KIYUMBA WITH HIMO PROGRAM	0	0	0	50 000 000	50 000 000
		50100103	RADICAL TERRASSING IN NYABINONI SECTOR IN PUBLIC WORKS (60 HA)	17 471 532	0	0	68 428 041	85 899 573



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		50100104	RADICAL TERRASSING IN RONGI SECTOR IN PUBLIC WORKS (60 HA)	0	0	0	100 000 000	100 000 000
		50100105	AMENAGEMENT DES TERRASSES REDICALES ET PROGRESSIFS	55 338 767	0	0	0	55 338 767
		50100106	RADICAL TERRASSING IN KABACUZI SECTOR IN PUBLIC WORKS (40 HA)	83 008 151	0	0	0	83 008 151
		50100107	RADICAL TERRASSING IN MUHANGA SECTOR IN PUBLIC WORKS (40 HA)	83 008 151	0	0	0	83 008 151
		50100202	VETERINARY SERVICES SUPPORT PROJECT	14 400 000	0	0	0	14 400 000
		50100203	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	52 569 774	0	0	0	52 569 774
		50110102	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	5 448 612	0	0	0	5 448 612
		50160103	FOREST PLANTING AND MANAGEMENT	18 190 386	0	0	0	18 190 386
		50180203	CONSTRUCTION OF WATER SUPPLY IN GIKOMERO AND MUYEBE	0	0	0	153 930 421	153 930 421
		50180204	PNEAR PROJECT	0	0	0	203 550 904	203 550 904
		50190102	TERRASSES OF ROADS IN CYANKERI AND GITIMA-MUHANGA ROAD WITH HIMO APPROACH AND BRIDGE CONSTRUCTION	0	0	0	152 947 816	152 947 816
		50190103	CONSTRUCTION DE PONT SHOLI, BAKOKWE, RUZURU, MULINDI ET GIKERI AND MODERN MARKET OF RUHANGO	107 041 602	0	0	0	107 041 602
		50190104	STUDY OF KABGAYI ROAD, REHABILITATION OF DISTRICT OFFICE, ELECTRONIC FILING, MUSHISHIRO TERASSES AND IT CONFERENCE ROOM	261 103 404	0	0	0	261 103 404
		50190105	SUPERVISION DE LA CONSTRUCTION DE PONT SHOLI, BAKOKWE, RUZURU, MULINDI ET GIKERI	11 123 092	0	0	0	11 123 092
		50200201	PUBLIC LIGHTING IN MUHANGA TOWN	79 055 381	0	0	0	79 055 381
		50200202	SUPPORT MICRO CENTRAL/ RONGI	11 858 307	0	0	0	11 858 307
		50210401	EXPROPRIATION OF IMIDUGUDU	14 756 201	0	0	0	14 756 201
		50210802	REHABILITATION OF STADE MUHANGA	62 453 752	0	0	0	62 453 752



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		50260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	192 068 427	0	0	0	192 068 427
		50280202	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	11 808 138	0	0	0	11 808 138
		50310102	IMPLEMENTATION OF ELECTRONIC FILING	7 905 538	0	0	0	7 905 538
	51 KAMONYI			1 664 663 960	0	0	578 291 074	2 242 955 034
	5100 KAMONYI DISTRICT			1 664 663 960	0	0	578 291 074	2 242 955 034
		51040204	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		51050303	VUP SERVICES PROJECT-DIRECT SUPPORT	101 742 342	0	0	45 821 059	147 563 401
		51060105	VUP SERVICES PROJECT-OPERATIONS	0	0	0	20 000 000	20 000 000
		51060106	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		51060107	TECHNICAL ASSISTANCE (RUNNING COST OF VUP IN 4 SECTORS)	38 695 516	0	0	0	38 695 516
		51080201	CONSTRUCTION OF SMALL LIVESTOCK MARKET-MANYANA	23 487 747	0	0	289 503	23 777 250
		51080202	CONSTRUCTION OF MUGINA MARKET	110 677 534	0	0	0	110 677 534
		51080203	MINIMARKET (KARAMA)	23 716 615	0	0	0	23 716 615
		51080204	MINIMARKET (NGAMBA)	23 716 615	0	0	0	23 716 615
		51080205	EXPROPRIATION OF NKOTO MARKET	7 905 538	0	0	0	7 905 538
		51090102	UMURENGE SACCO PROJECT	72 000 000	0	0	0	72 000 000
		51090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	58 298 849	0	0	26 255 686	84 554 535
		51100102	CONSTRUCTION OF PROGRESSIVE TERRACES	49 586 158	0	0	0	49 586 158
		51100204	CONSTRUCTION OF SMALL LIVESTOCK MARKET/MANYANA	23 716 615	0	0	0	23 716 615
		51100205	VETERINARY SERVICES SUPPORT PROJECT	14 400 000	0	0	0	14 400 000
		51100206	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	35 512 426	0	0	0	35 512 426



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		51110107	FARMER'S ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	6 846 914	0	0	0	6 846 914
		51160102	FOREST PLANTING AND MANAGEMENT	20 506 895	0	0	0	20 506 895
		51180201	CLEAN WATER SUPPLY IN 4 ADMINISTRATIVE CELLS/NYARUBAKA	94 866 458	0	0	0	94 866 458
		51190102	FEEDER ROADS CONNECTING ADMINISTRATIVE CELLS IN SECTORS	79 640 732	0	0	100 000 000	179 640 732
		51190103	CONSTRUCTION OF THE BRIGDES ON THE RAOD GASEKE-BUSORO, GIKO-GASEKE, MANYANA-NYARUGENGE	55 338 767	0	0	0	55 338 767
		51190104	VIABILIZATION OF RUNDA SITE	100 465 976	0	0	0	100 465 976
		51190105	PAVING STONE ROAD/RUNDA	158 110 763	0	0	0	158 110 763
		51200102	ELECTRIFICATION/NYARUBAKA	120 904 969	0	0	140 862 949	261 767 918
		51200103	ELECTRIFICATION/NYARUBAKA	0	0	0	187 817 265	187 817 265
		51260902	REHABILITATION OF MUNOGA PRIMARY SCHOOL IN NGAMBA SECTOR	10 083 821	0	0	57 244 612	67 328 433
		51260903	REHABILITATION OF NYAKABUYE PRIMARY SCHOOL IN KARAMA SECTOR	74 866 458	0	0	0	74 866 458
		51260904	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	205 300 320	0	0	0	205 300 320
		51260905	REHABILITATION OF RUNDA SECONDARY SCHOOL	20 000 000	0	0	0	20 000 000
		51280203	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	13 313 444	0	0	0	13 313 444
		51300201	GABAGE REPOSITORY WASTE	107 330 527	0	0	0	107 330 527
	52 NYANZA			1 794 308 263	0	0	769 185 881	2 563 494 144
	5200 NYANZA DISTRICT			1 794 308 263	0	0	769 185 881	2 563 494 144
		52040202	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		52050302	VUP SERVICES PROJECT-DIRECT SUPPORT	112 936 133	0	0	48 982 217	161 918 350
		52060103	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 001	58 695 517



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		52060104	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		52060105	UBUDEHE PROJECT-TRAINING	4 036 660	0	0	0	4 036 660
		52060106	UBUDEHE PROJECT-TECHNICAL ASSISTANCE	129 293 913	0	0	0	129 293 913
		52080201	CONSTRUCTION OF RURANGAZI MODERN MARKET	0	0	0	70 000 000	70 000 000
		52080202	STUDY OF MUSHIRARUNGU MARKET	2 215 343	0	0	2 197 733	4 413 076
		52080203	CONSTRUCTION OF BUTANSINDA MODERN MARKET	47 433 228	0	0	0	47 433 228
		52080204	CONSTRUCTION OF MUSHIRARUNGU MARKET	31 622 169	0	0	0	31 622 169
		52080205	STUDY OF BUTANSINDA MODERN MARKET	3 162 215	0	0	0	3 162 215
		52080206	STUDY WORKS OF CONSTRUCTION RURANGAZI MODERN MARKET	3 952 769	0	0	0	3 952 769
		52080207	SUPERVISION OF MUSHIRARUNGU MARKET	3 952 769	0	0	0	3 952 769
		52080208	SUPERVISION WORKS OF CONSTRUCTION OF BUTANSINDA MODERN MARKET	3 952 769	0	0	0	3 952 769
		52080209	SUPERVISION WORKS OF CONSTRUCTION OF RURANGAZI MODERN MARKET	3 952 769	0	0	0	3 952 769
		52090102	UMURENGE SACCO PROJECT	60 000 000	0	0	0	60 000 000
		52090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	70 644 248	0	0	30 639 546	101 283 794
		52100102	CONSTRUCTION OF PROGRESSIVE TERRACES	46 268 585	0	0	0	46 268 585
		52100205	VETERINARY SERVICES SUPPORT PROJECT	12 000 000	0	0	0	12 000 000
		52100206	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	49 039 124	0	0	0	49 039 124
		52110102	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	8 576 398	0	0	0	8 576 398
		52160102	FOREST PLANTING AND MANAGEMENT	23 828 388	0	0	0	23 828 388
		52180203	PNEAR PROJECT	0	0	0	203 550 903	203 550 903
		52190102	COMPLETION OF ASPHALT ROAD RUKALI-MWIMA	0	0	0	114 455 698	114 455 698



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		52190103	REHABILITATION OF ROAD GAHOMBO-RUHANGO	0	0	0	21 000 000	21 000 000
		52190104	SUPERVISION WORKS OF CONSTRUCTION OF KIGOGO II BRIDGES	0	0	0	5 000 000	5 000 000
		52190105	SUPERVISION WORKS OF CONSTRUCTION TARMAC ROAD SUROUNDING NYANZA MARKET	0	0	0	10 000 000	10 000 000
		52190106	CONSTRUCTION OF 2 BRIDGES AT BUGARAMA	23 716 614	0	0	0	23 716 614
		52190107	CONSTRUCTION OF KIGOGO II BRIDGES	19 763 845	0	0	0	19 763 845
		52190108	REHABILITATION OF ROAD MUBUGA-RWANIRO	31 622 152	0	0	0	31 622 152
		52190109	COMPLETION OF ASPHALT ROAD RWESERO-MUSEE DES ARTS	170 915 348	0	0	0	170 915 348
		52190110	CONSTRUCTION OF GAHOMBO BRIDGES	27 669 383	0	0	0	27 669 383
		52190111	CONSTRUCTION OF KIGOGO I AND KIGOGO II BRIDGES	55 338 767	0	0	0	55 338 767
		52190112	CONSTRUCTION TARMAC ROAD SUROUNDING NYANZA MARKET	177 675 623	0	0	0	177 675 623
		52190113	MEASURE THE LAND PLOTS AND CONSTRUCT ROADS USING TIG	31 622 152	0	0	0	31 622 152
		52190114	STUDY OF WORKS OF CONSTRUCTION OF GAHOMBO	2 371 661	0	0	0	2 371 661
		52190115	SUPERVISION OF WORKS OF CONSTRUCTION OF GAHOMBO	3 475 446	0	0	0	3 475 446
		52190116	SUPERVISION WORKS OF CONSTRUCTION OF KIGOGO I AND KIGOGO II BRIDGES	3 952 769	0	0	0	3 952 769
		52210101	PAYMENT OF ON GOING PROJECT	68 703 597	0	0	0	68 703 597
		52210102	PAYMENT OF ON GOING PROJECT	3 952 769	0	0	0	3 952 769
		52210103	PAYMENT OF ON GOING PROJECT	3 952 769	0	0	0	3 952 769
		52210402	PREPARATION OF UMUDUGUDU SITE (GITUNTU AND BWERU)	0	0	0	40 000 000	40 000 000
		52210403	PREPARATION OF SITE OF UMUDUGUDU KARAMBI,NYAMIYAGA AND GISHIKE	23 716 614	0	0	0	23 716 614
		52210801	STUDY OF EXTENSION OF NYANZA STADIUM	0	0	0	19 608 080	19 608 080
		52260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	215 781 040	0	0	0	215 781 040



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		52280202	CONSTRUCTION OF NYANZA MARKET PHASE III	55 338 767	0	0	0	55 338 767
		52280203	CONSTRUCTION OF NYANZA MARKET PHASE III	3 952 769	0	0	0	3 952 769
		52280204	CONSTRUCTION OF NYANZA MARKET PHASE III	3 952 769	0	0	0	3 952 769
		52300201	STUDY OF DUST STORE	7 905 538	0	0	0	7 905 538
		52320202	STUDY OF GENOCIDE MEMORIAL SITE	7 905 538	0	0	0	7 905 538
		52350102	CONSTRUCTION OF GATAGARA HEALTH CENTER(ALL BLOCKS)	0	0	0	153 500 000	153 500 000
		52350103	SUPERVISION WORKS OF CONSTRUCTION OF GATAGARA HEALTH CENTER(ALL BLOCKS)	0	0	0	15 251 703	15 251 703
		52350104	SUPERVISION WORKS OF CONSTRUCTION OF MUTUTU HEALTH CENTER(ALL BLOCKS)	0	0	0	5 000 000	5 000 000
		52350106	CONSTRUCTION OF KABUGA HEALTH POST	15 811 076	0	0	0	15 811 076
		52350107	CONSTRUCTION OF MUSHIRARUNGU HEALTH POST	15 811 076	0	0	0	15 811 076
		52350108	CONSTRUCTION OF MUTUTU HEALTH CENTER(ALL BLOCKS)	114 630 303	0	0	0	114 630 303
		52350109	CONSTRUCTION OF MUTUTU HEALTH POST	23 716 614	0	0	0	23 716 614
		52350110	SUPERVISION WORKS OF CONSTRUCTION OF MUTUTU HEALTH CENTER	3 952 769	0	0	0	3 952 769
		52350201	SUPPLY OF MATERIAL OF KABUGA HEALTH POST	7 905 538	0	0	0	7 905 538
		52420101	PROGRESSIVE TERRASE IN KIGOMA SECTOR	0	0	0	10 000 000	10 000 000
	53 NYARUGURU			2 987 347 490	0	0	648 372 466	3 635 719 956
	5300 NYARUGURU DISTRICT			2 987 347 490	0	0	648 372 466	3 635 719 956
		53040203	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		53050302	VUP SERVICES PROJECT-DIRECT SUPPORT	233 285 851	0	0	83 820 323	317 106 174
		53060107	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		53060108	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		53060109	UBUDEHE PROJECT-TRAINING	4 036 660	0	0	0	4 036 660
		53060110	UBUDEHE PROJECT-TECHNICAL ASSISTANCE	185 831 043	0	0	0	185 831 043
		53080102	CONSTRUCTION OF AKANYARU CROSSBORDER TRADE COMPLEX - PHASE I	197 638 453	0	0	0	197 638 453
		53090103	UMURENGE SACCO PROJECT	98 098 610	0	0	0	98 098 610
		53090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	92 350 935	0	0	33 181 975	125 532 910
		53100102	CONSTRUCTION OF PROGRESSIVE TERRACES	113 858 952	0	0	0	113 858 952
		53100202	GIRINKA PROGRAM (500 COWS)	110 677 534	0	0	0	110 677 534
		53100203	VETERINARY SERVICES SUPPORT PROJECT	16 800 000	0	0	0	16 800 000
		53100204	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	14 760 295	0	0	0	14 760 295
		53110102	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	16 596 390	0	0	0	16 596 390
		53160102	FOREST PLANTING AND MANAGEMENT	68 483 733	0	0	0	68 483 733
		53210402	FACILITATING POOR PEOPLE TO JOIN AGGLOMERATIONS	118 583 073	0	0	100 000 000	218 583 073
		53210403	FACILITATING POOR PEOPLE TO JOIN AGGLOMERATIONS IN KIVU SECTOR	79 055 381	0	0	0	79 055 381
		53210404	KIBEHO MASTER PLAN IMPLEMENTATION (EXPROPRIATION, LAYOUT PLAN)	285 714 666	0	0	0	285 714 666
		53210802	EXTENTION OF DISTRICT HEADQUARTER	407 573 059	0	0	0	407 573 059
		53260902	REHABILITATINO OF GS RUNYOMBYI AND CONSTRUCTION OF NEW CLASSEROOMS	73 900 217	0	0	153 366 123	227 266 340
		53260903	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	175 656 987	0	0	0	175 656 987
		53280202	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	13 508 689	0	0	0	13 508 689
		53420101	EROSION CONTROL AND ENVIRONMENT PROTECTION IN NYAGISOZI	35 694 125	0	0	4 849 215	40 543 340



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		53420102	REHABILITATION OF ABANDONED RADICAL TERRACES	0	0	0	203 154 830	203 154 830
		53420103	AMENAGEMENT DES TERRASSES REDICALES ET PROGRESSIFS	158 110 763	0	0	0	158 110 763
		53420105	EROSION CONTROL AND ENVIRONMENT PROTECTION IN NGERA	39 527 690	0	0	0	39 527 690
		53420106	EROSION CONTROL AND ENVIRONMENT PROTECTION IN RUSENGE	0	0	0	50 000 000	50 000 000
		53420107	NEW RADICAL TERRACES	395 276 907	0	0	0	395 276 907
54	RUSIZI			1 923 108 653	0	0	879 137 449	2 802 246 102
	5400 RUSIZI DISTRICT			1 923 108 653	0	0	879 137 449	2 802 246 102
		54040202	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		54050302	VUP SERVICES PROJECT-DIRECT SUPPORT	122 402 279	0	0	0	122 402 279
		54060104	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		54060105	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		54060106	VUP SERVICES PROJECT-DIRECT SUPPORT	0	0	0	60 917 850	60 917 850
		54080102	CONSTRUCTION DU COMPLEX COMMERCIAL/ CROSS BORDER TRADE RUSIZI-I	91 854 798	0	0	0	91 854 798
		54080205	STUDY & CONSTRUCTION OF INTEGRATED CRAFT PRODUCTION CENTER IN THE DISTRICT (AGAKINJIRO)	0	0	0	222 028 181	222 028 181
		54080301	CONSTRUCTION DE LA MAISON DE PASSAGE DE NKOMBO (PHASE II)	79 055 381	0	0	0	79 055 381
		54090102	UMURENGE SACCO PROJECT	108 000 000	0	0	0	108 000 000
		54090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	73 753 776	0	0	36 706 191	110 459 967
		54100103	AMENAGEMENT DES TERRASSES REDICALES ET PROGRESSIFS DANS LE SECTEUR DE BWEYEYE	0	0	0	7 851 969	7 851 969
		54100105	CONSTRUCTION OF PROGRESSIVE TERRACES	79 039 523	0	0	0	79 039 523
		54100202	VETERINARY SERVICES SUPPORT PROJECT	21 600 000	0	0	0	21 600 000



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		54100203	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	65 588 402	0	0	0	65 588 402
		54110103	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	10 750 580	0	0	0	10 750 580
		54160102	FOREST PLANTING AND MANAGEMENT	24 735 593	0	0	0	24 735 593
		54180202	PNEAR PROJECT	0	0	0	203 550 903	203 550 903
		54190102	CONSTRUCTION DE 3 KM DE ROUTES EN PAVÉS: CYAPA -ADEPR (1.5KM) & KABEZA - GIHUNDWE (1.5KM)	237 166 152	0	0	0	237 166 152
		54190103	CONSTRUCTION DE LA ROUTE EN PAVÉS CYAPA- GIHUNDWE -A	69 952 455	0	0	0	69 952 455
		54190104	ETUDES ET SURVEILLANCE DES PROJETS	27 669 383	0	0	0	27 669 383
		54190105	PRODUCTION DES PAVÉS PAR LES TIGISTES	63 244 305	0	0	0	63 244 305
		54190106	ROAD CONSTRUCTION MPINGA-KIZURA	0	0	0	50 000 000	50 000 000
		54200102	ECLAIRAGE PUBLIC-PHASE II/VILLE DE RUSIZI	35 614 725	0	0	0	35 614 725
		54210804	CONSTRUCTION DE LA SALLE POLYVALENTE DU DISTRICT DE RUSIZI	112 845 743	0	0	0	112 845 743
		54210805	CONSTRUCTION DU BUREAU DU SECTEUR KAMEMBE	143 095 712	0	0	0	143 095 712
		54210806	ECLAIRAGE PUBLIC-PHASE II/VILLE DE RUSIZI	0	0	0	166 521 136	166 521 136
		54260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	229 380 160	0	0	0	229 380 160
		54280202	STUDY & CONSTRUCTION OF INTEGRATED CRAFT PRODUCTION CENTER IN THE DISTRICT (AGAKINJIRO)	13 685 546	0	0	0	13 685 546
		54350102	CONSTRUCTION DE LA SALLE D'HOSPITALISATION AU POSTE DE SANTE DE GIKUNDAMVURA	30 387 924	0	0	11 561 219	41 949 143
		54350103	CONSTRUCTION DU CENTRE DE SANTE DE NYAKARENZO (PHASE II)	0	0	0	100 000 000	100 000 000
		54420101	AMENAGEMENT DES TERRASSES REDICALES ET PROGRESSIFS DANS LE SECTEUR DE BUTARE	79 055 381	0	0	0	79 055 381
		54420102	AMENAGEMENT DES TERRASSES REDICALES ET PROGRESSIFS DANS LE SECTEUR DE BWEYEYE	72 847 977	0	0	0	72 847 977



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		54420103	RADICAL TERRACES PROJECTS	79 055 381	0	0	0	79 055 381
55	NYABIHU			1 254 466 023	0	0	718 479 551	1 972 945 574
	5500 NYABIHU DISTRICT			1 254 466 023	0	0	718 479 551	1 972 945 574
		55040203	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		55050305	VUP SERVICES PROJECT-DIRECT SUPPORT	61 891 553	0	0	39 845 155	101 736 708
		55060102	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		55060103	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		55080201	CONSTRUCTION AND VALORISATION OF WAST COMPOST (MUKAMIRA,GASIZA,KIJOTE AND KORA MODERN MARKETS)	31 906 430	0	0	0	31 906 430
		55080202	CONSTRUCTION OF SLAUGHTERHOUSE IN KORA CENTER	29 791 267	0	0	0	29 791 267
		55080203	CONSTRUCTION OF NYABIHU INTEGRETED CRAFT CENTER AT BIGOGWE SECTOR (PHASE I)	0	0	0	154 042 980	154 042 980
		55090103	CONSTRUCTION OF NYABIHU INTEGRETED CRAFT CENTER AT BIGOGWE SECTOR (PHASE I)	67 953 650	0	0	0	67 953 650
		55090104	UMURENGE SACCO PROJECT	72 000 000	0	0	0	72 000 000
		55090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	26 195 483	0	0	16 864 389	43 059 872
		55100102	AMANAGEMENT DES TERRASSES RADICAL	27 669 383	0	0	0	27 669 383
		55100103	CONSTRUCTION OF STRETCHES IN KAZUBA ZONE	78 441 791	0	0	0	78 441 791
		55100205	VETERINARY SERVICES SUPPORT PROJECT	14 400 000	0	0	0	14 400 000
		55100206	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	46 896 005	0	0	0	46 896 005
		55110103	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	6 911 863	0	0	0	6 911 863
		55160105	FOREST PLANTING AND MANAGEMENT	20 898 080	0	0	0	20 898 080
		55180203	PNEAR PROJECT	0	0	0	203 550 903	203 550 903



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		55190102	COMPLETION STUDY AND REHABILITATION OF RUBYNIRO-MUBAYU-RUGERA (GASHYUSHYA-NYAKIRIBA) EARTH ROAD, PHASE II"	22 703 383	0	0	61 281 672	83 985 055
		55190103	CONSTRUCTION OF ROADS IN BIKINGI VILLAGE (UMUDUGUDU SITE) , PHASE II	39 922 967	0	0	0	39 922 967
		55190104	REHABILITATION AND MAINTENANCE GIFUNZO - RUREMBO ROAD +SUPERVISION	161 950 032	0	0	0	161 950 032
		55190105	REHABILITATION AND MAINTENANCE SHABA-VUGA-KABATWA ROAD + SUPERVISION	41 128 811	0	0	0	41 128 811
		55190106	STUDY AND CONSTRUCTION OF MUBAYU BRIDGE	59 499 806	0	0	0	59 499 806
		55190107	CONSTRUCTION OF ROADS IN BINKINGI VILLAGE (BIGOGWE SECTOR)	0	0	0	74 500 000	74 500 000
		55190108	CONSTRUCTION OF TUBUNGO - SHYIRA ROAD (SHYIRA SECTOR)	0	0	0	17 986 510	17 986 510
		55200101	SUPPORT ELECTRIFICATION OF DIFFERENT MODEL VILLAGES AND SMALL CENTERS OF COMMERCE IN RURAL SECTORS	42 588 066	0	0	0	42 588 066
		55210402	IMPLEMENTATION OF 1 UMUDUGUDU LAYOUT PLAN (CREATE ROADS, GROW TREES), PHASE I	120 273 105	0	0	14 875 707	135 148 812
		55210801	EXTENSION OF DISTRICT OFFICE	24 644 174	0	0	0	24 644 174
		55210802	COMPLETION OF MUKAMIRA CARS PARK STATION CONSTRUCTION	0	0	0	83 403 414	83 403 414
		55260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	151 121 280	0	0	0	151 121 280
		55280201	MARKET ORIENTED RURAL INFRASTRUCTURES PROJECT	13 823 727	0	0	0	13 823 727
		55350102	SUPPORT OF REHABILITATION AND EXTENSION OF SHYIRA HEALTH CENTER	39 527 690	0	0	0	39 527 690
		55350103	EXPROPRIATION AND STUDY OF KINTOBO HEALTH CENTER CONSTRUCTION	0	0	0	32 128 821	32 128 821
	56 RUBAVU			1 682 849 607	0	0	760 544 009	2 443 393 616
	5600 RUBAVU DISTRICT			1 682 849 607	0	0	760 544 009	2 443 393 616
		56040206	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		56050303	VUP SERVICES PROJECT-DIRECT SUPPORT	116 035 287	0	0	58 670 285	174 705 572
		56060103	SUPPORT SERVICES PROJECT -DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		56060104	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		56080202	CONSTRUCTION DU MARCHE MODERNE DE GISENYI PHASEII	284 245 864	0	0	0	284 245 864
		56080203	CONSTRUCTION DU MARCHE MODERNE DE BUHURU	123 058 567	0	0	0	123 058 567
		56080204	CONSTRUCTION DU MARCHE MODERNE DE GISENYI PHASEI DANS LA VILLE DE GISENYI	97 143 640	0	0	0	97 143 640
		56080205	CONSTRUCTION DU MARCHE MODERNE DE KABARI	15 790 103	0	0	0	15 790 103
		56080206	CONSTRUCTION DU MARCHE MODERNE DE KABUMBA	30 118 045	0	0	0	30 118 045
		56080207	CONSTRUCTION DU MARCHE MODERNE DE MBUGANGARI (PHASE III)	9 697 543	0	0	0	9 697 543
		56080208	CONSTRUCTION OF GISENYI MODERN MARKET PHASEIII	7 328 310	0	0	183 575 772	190 904 082
		56080209	ETUDE DE CONSTRUCTION DU MARCHE MODERNE DE GISENYI	3 339 615	0	0	0	3 339 615
		56080210	ETUDE DES TRAVAUX DE CONSTRUCTION DU MARCHE MODERNE DE KABUMBA	631 542	0	0	0	631 542
		56080211	SUPERVISION DU MARCHE MODERNE DE GISENYI PHASEII	5 059 545	0	0	0	5 059 545
		56080212	SURVEILLANCE DES TRAVAUX DE CONSTRUCTION CONSTRUCTION DU MARCHE MODERNE DE GISENYI PHASEI	4 268 991	0	0	0	4 268 991
		56080302	CONSTRUCTION OF INTEGRATED CRAFT PRODUCTION CENTER IN RUBAVU SECTOR/KARUKOGO NEAR BUHURU MARKET PHASE I	158 110 763	0	0	0	158 110 763
		56090102	UMURENGE SACCO PROJECT	72 000 000	0	0	0	72 000 000
		56090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	28 239 644	0	0	14 278 656	42 518 300
		56100103	CONSTRUCTION OF PROGRESSIVE TERRACES	55 160 289	0	0	0	55 160 289
		56100205	VETERINARY SERVICES SUPPORT PROJECT	14 400 000	0	0	0	14 400 000
		56100206	INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	50 687 833	0	0	0	50 687 833



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		56100302	IRRIGATION DEVELOPMENT PROJECT	9 345 330	0	0	0	9 345 330
		56110103	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	5 127 249	0	0	0	5 127 249
		56120202	CONSTRUCTION DE 6 SALLES DE CLASSE UN BUREAU DU DIRECTEUR ET UN BLOC DE LATRINES DE 6 PORTES AU CENTRE SCOLAIRE DE KANEMBWE	2 948 189	0	0	0	2 948 189
		56120203	CONSTRUCTION D'UNE ECOLE SECONDAIRE DE BWITEREKE	2 261 899	0	0	0	2 261 899
		56120204	CONSTRUCTION OF CFJ (YOUTH TRAINING CENTER) IN NYAMYUMBA SECTOR	7 193 339	0	0	90 900 904	98 094 243
		56160102	FOREST PLANTING AND MANAGEMENT	20 137 256	0	0	0	20 137 256
		56180202	ETUDE DE CANALISATION DES EAUX DE PLUIES ET TRACEES DES ROUTES DANS LA VILLE DE GISENYI	23 479 448	0	0	0	23 479 448
		56180203	PNEAR PROJECT	0	0	0	203 550 904	203 550 904
		56190103	REHABILITATION DE LA ROUTE RUGERERO-RUBAVU	13 433 422	0	0	0	13 433 422
		56190104	CONSTRUCTION DE LA ROUTE EN PAVEE LACORNICHE-PETITE BARRIERE PHASEII	79 710 257	0	0	0	79 710 257
		56190105	CONSTRUCTION DE LA ROUTE EN PAVEE DE 1KM LACORNICHE-PETITE BARRIERE	675 269	0	0	137 681 829	138 357 098
		56190106	FOURNITURE DES VIVRES ET MATERIEL DIVERS POUR LES TIGISTES(TRAVAUX DE TAILLER LES MOELLONS POUR LA CONSTRUCTION DE LA ROUTE EN PAVEE LACORNICHE -GRANDE BARRIERE	12 478 188	0	0	0	12 478 188
		56190107	REHABILITATION DES ROUTES DANS LES SECTEURS GISENYI,RUGERERO,NYAKIRIBA ET CYANZARWE PAR TIG	34 981 437	0	0	0	34 981 437
		56190108	SUPERVISON DE LA ROUTE EN PAVEE LACORNICHE-PETITE BARRIERE PHASEII	3 035 727	0	0	0	3 035 727
		56190109	SURVEILLANCE DES TRAVAUX DE CONSTRUCTION DE LA ROUTE EN PAVEE DE 1KM LACORNICHE-PETITE BARRIERE DANS LA VILLE DE GISENYI	5 691 988	0	0	0	5 691 988



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		56190110	REHABILITATION OF 5KM OF KAVOMO-KAMUGARURA ROAD IN NYAKILIBA	79 055 381	0	0	0	79 055 381
		56190111	REHABILITATION OF 5KM OF KABANA-MUDENDE ROAD IN KANZENZE SECTOR	38 036 976	0	0	51 885 659	89 922 635
		56200102	ELECTRIFICATION DE L'AGGLOMERATION DE KANYEFURWE	1 724 839	0	0	0	1 724 839
		56210811	SURVEILLANCE DES TRAVAUX DE REHABILITATION ET TRANSFORMATION DE LA SALLE POLLYVALENTE DU DISTRICT	2 826 546	0	0	0	2 826 546
		56260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	162 830 080	0	0	0	162 830 080
		56280201	MARKET ORIENTED RURAL INFRASTRUCTURES PROJECT	13 914 307	0	0	0	13 914 307
		56350102	ACHEVEMENT DES TRAVAUX DE CONSTRUCTION D'UN POSTE DE SANTE DE NYUNDO	17 954 973	0	0	0	17 954 973
		56350103	ACHEVEMENT DU POSTE DE SANTE DE NYAMYUMBA	14 949 927	0	0	0	14 949 927
		56350104	CONSTRUCTION D'UN POSTE DE SANTE DE BUGESHI	3 414 522	0	0	0	3 414 522
	57 KARONGI			2 761 928 043	0	0	807 446 597	3 569 374 640
	5700 KARONGI DISTRICT			2 761 928 043	0	0	807 446 597	3 569 374 640
		57040202	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		57050302	UBUDEHE PROJECT-TRAINING	4 036 661	0	0	0	4 036 661
		57050303	VUP SERVICES PROJECT-DIRECT SUPPORT	106 155 928	0	0	45 489 669	151 645 597
		57050304	UBUDEHE PROJECT-TECHNICAL ASSISTANCE	172 391 884	0	0	0	172 391 884
		57060104	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		57060105	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		57080201	STUDY OF CROSS BORDER MARKET	61 663 198	0	0	0	61 663 198
		57080202	CONSTRUCTION OF BWISHYURA MODERN MARKET PHASE III	185 078 413	0	0	0	185 078 413
		57080203	CONSTRUCTION OF GAHUNDUGURU MODERN MARKET	29 436 305	0	0	112 764 958	142 201 263



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		57080204	CONSTRUCTION OF A SMALL MARKET OF BIGUGU	12 359 897	0	0	64 365 522	76 725 419
		57090102	STUDY OF PROMOTION OF ARTISANRY AND CRAFTS AMONG THE YOUTH	0	0	0	113 942 434	113 942 434
		57090103	UMURENGE SACCO PROJECT	78 000 000	0	0	0	78 000 000
		57090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	100 386 577	0	0	43 017 402	143 403 979
		57100102	CONSTRUCTION OF TERRACES ON 50 HA IN BUNYANKUNGU IDP VILLAGE	27 669 384	0	0	0	27 669 384
		57100103	AMENAGEMENT DES TERRASSES REDICALES ET PROGRESSIFS	110 677 534	0	0	0	110 677 534
		57100202	STUDY AND EXECUTION OF BWISHYURA MODERN SLAUGHTER HOUSE	53 955 298	0	0	0	53 955 298
		57100203	VETERINARY SERVICES SUPPORT PROJECT	15 600 000	0	0	0	15 600 000
		57110103	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	4 957 079	0	0	0	4 957 079
		57160102	FOREST PLANTING AND MANAGEMENT	17 666 983	0	0	0	17 666 983
		57180202	CONNECTING IDP VILLAGE TO CLEAN WATER	79 055 381	0	0	0	79 055 381
		57180203	CONSTRUCTION OF STORM WATER CANAL IN BWISHYURA PHASE I	79 055 381	0	0	0	79 055 381
		57180204	CONNECTING KAREHE SECONDARY AND RUGABANO HEALTH CENTER TO CLEAN WATER	39 527 691	0	0	0	39 527 691
		57180205	CONNECTING MUNZANGA SECONDARY TO CLEAN WATER	118 583 073	0	0	0	118 583 073
		57180206	PNEAR PROJECT	0	0	0	117 116 149	117 116 149
		57190102	STUDY AND EXPROPRIATION OF BWISHYURA TAX PARK	197 638 454	0	0	0	197 638 454
		57190103	29 KM OF KAYENZI-GASENYI-MUKUNGU ROAD REHABILITATED	37 715 267	0	0	0	37 715 267
		57190104	REHABILITATION OF 16 KM OF RUGANDA-MUKUNGU ROAD	25 013 376	0	0	0	25 013 376
		57200101	ELECTRIFICATION OF KIBUYE TOWN	79 055 381	0	0	0	79 055 381
		57200102	ELECTRIFICATION OF C.S BIGUGU NO MURI AKO CENTRE	55 338 767	0	0	0	55 338 767



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		57200103	ELECTRIFICATION OF BUNYANKUNGU IDP MODEL	0	0	0	59 497 379	59 497 379
		57210401	BEAUTIFICATION OF KIBUYE TOWN THROUGH CONSTRUCTION OF MODERN GARDEN	39 527 691	0	0	0	39 527 691
		57210402	EXPROPRIATION AND VIABILISATION IN NYEGABO ZONE	84 491 260	0	0	231 253 084	315 744 344
		57260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	170 606 400	0	0	0	170 606 400
		57280202	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	9 914 158	0	0	0	9 914 158
		57350103	CONSTRUCTION OF KARONGI HOSPITAL	714 043 145	0	0	0	714 043 145
	58 NGORORERO			2 571 717 433	0	0	758 446 804	3 330 164 237
	5800 NGORORERO DISTRICT			2 571 717 433	0	0	758 446 804	3 330 164 237
		58040203	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		58050302	VUP SERVICES PROJECT-DIRECT SUPPORT	91 586 101	0	0	43 463 692	135 049 793
		58060103	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		58060104	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		58060105	UBUDEHE PROJECT-TRAINING	4 036 660	0	0	0	4 036 660
		58060106	UBUDEHE PROJECT-TECHNICAL ASSISTANCE	229 392 427	0	0	0	229 392 427
		58080201	CONSTRUCTION AND SUPERVISION OF BIREMBO MODERN MARKET	166 605 394	0	0	0	166 605 394
		58080202	CONSTRUCTION AND SUPERVISION OF RUSUMO MODERN MARKET	189 456 475	0	0	0	189 456 475
		58080203	CONSTRUCTION OF NGORORERO INTEGRATED CRAFT CENTER (PHASE I IN 2012/2013 AND PHASE II IN 2013/2014)	0	0	0	209 399 925	209 399 925
		58090129	UMURENGE SACCO	92 098 610	0	0	0	92 098 610
		58090203	FINANCIAL SERVICES DEVELOPMENT PROJECT	57 487 701	0	0	27 281 736	84 769 437
		58100102	RADICAL TERRACES PROJECTS	55 338 767	0	0	0	55 338 767



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		58100103	CONSTRUCT RADICAL TERRACES (320HA IN 2012/2013) AND (350 HA IN 2013/2014)	177 084 055	0	0	0	177 084 055
		58100205	PURCHASE AND DISTRIBUTE COWS TO POOR FAMILIES (500 COWS IN 2012/2013 AND 500 COWS IN 2013/2014)	118 583 078	0	0	0	118 583 078
		58100206	VETERINARY SERVICES SUPPORT PROJECT	15 600 000	0	0	0	15 600 000
		58100207	INTERGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	5 749 205	0	0	0	5 749 205
		58110102	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	17 215 239	0	0	0	17 215 239
		58160130	FORESTRY PLANTING AND MANAGEMENT	54 006 518	0	0	0	54 006 518
		58180101	REHABILITATION OF WATER PIPELINE: NGANZO -GATUMBA-MUHORORO AND RUNAYU-GASEKE	160 482 424	0	0	0	160 482 424
		58180202	CONSTRUCTION AND REHABILITATION OF WATER PIPELINE IN NYANGE SECTOR	119 153 153	0	0	0	119 153 153
		58180203	DISTRIBUTION OF WATER IN 4 IMIDUGUDU SITES (BWIRA,KAGEYO,MUHORORO AND NDARO)	47 842 987	0	0	59 481 682	107 324 669
		58180204	PNEAR PROJECT	0	0	0	137 521 094	137 521 094
		58190102	PREPARATION OF 4 IMIDUGUDU SITES (BWIRA, KAGEYO, MUHORORO AND NDARO): ROADS CREATION	218 027 839	0	0	104 208 731	322 236 570
		58190103	CREATE ROADS , MANAGEMENT AND EXPROPRIATION OF IMIDUGUDU SITES	144 902 387	0	0	0	144 902 387
		58200101	DISTRIBUTION OF ELECTRICITY IN BUSINESS CENTERS AND IMIDUGUDU SITES (RUHUNGA; MWENDO-NTARUKO;HINDIRO-MATYAZO; RUBAYA-RUNAYU; KIZIGURO; NYAMUGEYO-GASIZA;GATUMBA-MUHORORO-NGORORERO; NGORORERO-KAVUMU-BIREMBO)	274 091 134	0	0	0	274 091 134
		58210802	CONSTRUCTION AND SUPERVISION OF HINDIRO SECTOR OFFICE: (WITH HIGH PRIORITY BECAUSE THE EXISTING BUILDING OFFICES ARE TRANSFORMED INTO TVET CENTER)	46 190 547	0	0	0	46 190 547
		58260928	SCHOOL CONSTRUCTION AND REHABILITATION	147 619 227	0	0	0	147 619 227



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		58280202	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	13 389 630	0	0	0	13 389 630
		58350102	CONSTRUCTION AND SUPERVISION OF KAGEYO HEALTH CENTER (PHASE I IN 2012/2013 AND PHAASE II IN 2013/2014)	73 450 398	0	0	157 089 944	230 540 342
	59 NYAMASHEKE			2 161 869 872	0	0	955 568 374	3 117 438 246
	5900 NYAMASHEKE DISTRICT			2 161 869 872	0	0	955 568 374	3 117 438 246
		59040205	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		59050302	VUP SERVICES PROJECT-DIRECT SUPPORT	209 510 609	0	0	78 474 879	287 985 488
		59060101	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		59060104	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		59060105	UBUDEHE PROJECT-TRAINING	4 036 660	0	0	0	4 036 660
		59060106	UBUDEHE PROJECT-TECHNICAL ASSISTANCE	107 513 226	0	0	0	107 513 226
		59080102	STUDY AND EXPROPRIATION FOR A CROSS BORDER MARKET WITH A SLAUGHTER HOUSE AT RWESERO	170 481 719	0	0	0	170 481 719
		59080202	PROJET DE CONSTRUCTION DU MARCHÉ MODERNE DE BUHINGA	58 070 859	0	0	0	58 070 859
		59080203	STUDY AND EXPROPRIATION FOR CONSTRUCTION OF AN INTEGRATED CRAFTS PRODUCTION CENTER GAKINJIRO MODEL	121 061 990	0	0	86 864 327	207 926 317
		59090125	UMURENGE SACCO	90 000 000	0	0	0	90 000 000
		59090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	91 491 375	0	0	34 269 264	125 760 639
		59100102	RADICAL TERACES HA 300 AND VIABILISATION	88 267 823	0	0	262 485 769	350 753 592
		59100103	ANTI-EROSIVE DITCHES PROJECTS	124 512 226	0	0	0	124 512 226
		59100104	RADICAL TERRACES IN VUP SECTORS	77 516 756	0	0	159 923 232	237 439 988
		59100202	INTERGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	18 000 000	0	0	0	18 000 000
		59100203	VETERINARY SERVICES SUPPORT PROJECT	56 986 336	0	0	0	56 986 336



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		59110102	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	7 720 468	0	0	0	7 720 468
		59160125	FORESTS PLANTING AND MANAGEMENT	24 713 367	0	0	0	24 713 367
		59180202	PNEAR PROJECT	0	0	0	203 550 903	203 550 903
		59190102	ROADS REHABILITATION IN GENERAL	79 055 381	0	0	0	79 055 381
		59190103	FOURNITURE DES VIVRES ET MATERIEAUX AU CAMP DES TIGISTES DE KILIMBI ET RANGIRO DANS LE DISTRICT DE NYAMASHEKE	83 428 219	0	0	0	83 428 219
		59190104	PROJET DE CONSTRUCTION DES PONTS DANS LA ROUTE GATARE-MUSENYI-WISUMO (PHASE II) ET PERU-RUGARIKA, KABAGA, KUMBYA ET MUNIMBA	76 544 328	0	0	0	76 544 328
		59200101	ELECTRIFIER LE CENTRE DE NEGOCE DE KARENGERA	212 347 020	0	0	0	212 347 020
		59210401	ROADS CREATION FOR 10 LAYOUTS OF SETTLEMENTS IN VUP SECTORS	59 291 535	0	0	0	59 291 535
		59260902	PROJET DE CONSTRUCTION DE 16 SALLE DE CLASSES LOT 1: 6 SALLES DE CLASSES MUGERA, 4 SALLES DE CLASSES NYARUTOVU	40 510 465	0	0	0	40 510 465
		59260903	PROJET DE CONSTRUCTION DE 16 SALLE DE CLASSES LOT 2: 3 SALLES DE CLASSES NYAKABINGO ET 3 SALLES DE CLASSES NYARUBURA	24 808 729	0	0	0	24 808 729
		59260904	STUDY OF CONSTRUCTION OF VTC BUSHENGE	19 763 845	0	0	0	19 763 845
		59260905	CONSTRUCTION OF RETAINING WALLS AT GITWA B PRIMARY SCHOOL AND CONSTRUCTION OF 4 CLASSROOM AT BIGEYO PRIMARY SCHOOL	0	0	0	110 000 000	110 000 000
		59260921	SCHOOLS CONSTRUCTION AND REHABILITATION	250 398 640	0	0	0	250 398 640
		59280202	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	13 510 819	0	0	0	13 510 819
	60 RUTSIRO			1 944 497 240	0	0	803 942 746	2 748 439 986
	6000 RUTSIRO DISTRICT			1 944 497 240	0	0	803 942 746	2 748 439 986
		60040202	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		60050303	VUP SERVICES PROJECT-DIRECT SUPPORT	106 718 878	0	0	57 780 446	164 499 324
		60060106	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		60060107	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		60060108	UBUDEHE PROJECT-TRAINING	4 036 660	0	0	0	4 036 660
		60060109	MUKEBERA PROJECT TECHNICAL ASSISTANCE(VUP MUSHUBATI)	139 952 551	0	0	0	139 952 551
		60080201	FEASABILITY STUDY OF MINI MARKET IN MANIHIRA SECTOR	1 581 108	0	0	0	1 581 108
		60080203	STUDY, EXPROPRIATION AND EXECUTION OF A MULTI-PROFESSIONAL CENTER (TRAINING CRAFT CENTER PRODUCTION (AGAKINJIRO) PHASE I	79 197 775	0	0	65 350 051	144 547 826
		60080204	CONSTRUCTION DU GUEST HOUSE (PHASEI)	200 000 000	0	0	0	200 000 000
		60090102	UMURENGE SACCO	78 000 000	0	0	0	78 000 000
		60090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	55 359 868	0	0	29 973 308	85 333 176
		60100102	TERRASSES RADICALS (BENCH TERRASSES)	27 669 384	0	0	129 187 467	156 856 851
		60100103	ANTI-EROSIVE DITCHES PROJECTS	55 338 767	0	0	0	55 338 767
		60100204	VETERINARY SERVICES SUPPORT PROJECT	15 600 000	0	0	0	15 600 000
		60100205	INTERGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	47 051 254	0	0	0	47 051 254
		60110102	FEASABILITY STUDY OF CONSTRUCTION OF MINI FACTORY OF MAIZE IN GIHANGO SECTOR	27 924 848	0	0	0	27 924 848
		60110103	COMPLETE CONSTRUCTION OF MUYIRA AND TERIMBERE AND CONGO NIL SLAUGHTER HOUSE	20 897 685	0	0	0	20 897 685
		60140102	CONSTRUCTION OF TRIBUNE OF MUKEBERA PLAYGROUND	14 586 176	0	0	0	14 586 176
		60160107	ACQUISITION OF MATERIELS NKOMERO ĩ VUMBI- NKORA ET NKORA ĩ KIVUMU - RUGAMBA	23 712 000	0	0	0	23 712 000
		60160112	PREPARATION OF NURSERY SEEDS FOR RE-AFFORESTRATION	23 239 583	0	0	0	23 239 583



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		60180203	PNEAR PROJECT	0	0	0	117 116 149	117 116 149
		60180204	REHABILITATION AND EXTENSION OF WATER SUPPLY SYSTEM OF CONGO - NIL CENTER IN GIHANGO SECTOR AND MUSHUBATI	52 554 974	0	0	0	52 554 974
		60180205	WATER SUPPLY AND SANITATION IN KIVUMU AND COMPLETE CONSTRUCTION OF WASTE STORAGE FROM PUBLIC LATRINE	60 332 240	0	0	41 912 387	102 244 627
		60190102	STUDY OF BITENGA-GISHWATI-NYABIRA ROAD, MUSASA-BONEZA	26 334 000	0	0	0	26 334 000
		60190103	COMPLETE CONSTRUCTION AND REHABILITATION OF SECOKO, GATARE, MBERI-RUSEBEYA, RUGARAGARA-RUNDOYI, GISUMA AND ERUHANGA BRIDGES, BUHOKO,	41 503 354	0	0	0	41 503 354
		60190106	MAINTENANCE AND REHABILITATION OF MUREGEYA - KIVUMU MAIN ROADS	50 000 000	0	0	0	50 000 000
		60200102	ELECTRIFICATION OF CONGO-NIL - MANIHIRA AND RUSEBEYA VUP SECTOR (PHASE I)	173 163 191	0	0	228 133 139	401 296 330
		60210402	AMENAGEMENT DES SITES D ₂ IMIDUGUDU	107 128 106	0	0	114 489 799	221 617 905
		60210801	CONTRIBUTION A L'EXPROPRIATION DE RUTSIRO GUEST HOUSE	20 897 685	0	0	0	20 897 685
		60210802	TRAVAUX DE CONSTRUCTION DE L'EX SECTEUR GIHARA	6 000 000	0	0	0	6 000 000
		60210803	CONSTRUCTION OF BONEZA SECTOR AND MUSHUBATI	53 427 895	0	0	0	53 427 895
		60210804	STUDY OF DISTRICT GUEST HOUSE	5 163 330	0	0	0	5 163 330
		60251101	COMPLETE CONSTRUCTION OF BUMBA SECONDARY SCHOOL DOMITORY	31 279 524	0	0	0	31 279 524
		60251102	COMPLETE CONSTRUCTION OF KAJUGUJUGU, GAKO, MUHORORO, RUBUBA, RWAMIKO, RWINYONI, KIVUMU, MURAMBIA ,KAGANO,BISYO, MUJEBESHI-GAHONDO AND NYAKARERA PRIMARY SCHOOLS	100 773 802	0	0	0	100 773 802
		60251103	CONSTRUCTION OF THE REFECTORY AT KABONA SECONDARY SCHOOL	19 076 130	0	0	0	19 076 130
		60251104	COMPLETE SUPERVISION OF CONSTRUCTION WORKS OF MURAMBI A&B, RWAMIKO, KAGANORWINYONI, KIVUMU, BISYO, GAKO AND MUHORORO PRIMARY SCHOOLS	8 800 000	0	0	0	8 800 000



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		60251105	COMPLETE SUPERVISION OF CONSTRUCTION WORKS OF BUMBA SECONDARY SCHOOL DOMITORY	2 535 000	0	0	0	2 535 000
		60260902	SCHOOL CONSTRUCTION AND REHABILITATION AND COMPLETE CONSTRUCTION OF BYERU, GIHARA, MUCACA, BUGARURA CLASS ROOMS AND KIBARA LATRINES	144 392 906	0	0	0	144 392 906
		60280202	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	13 174 351	0	0	0	13 174 351
		60320202	FINISHING CONSTRUCTION OF CONGO NIL GENOSIDE MEMORIAL	11 779 251	0	0	0	11 779 251
		60350102	FEASABILITY STUDY OF KINIHIRA HOSPITAL	14 625 245	0	0	0	14 625 245
		60350103	SURVEILLANCE DE TRAVAUX DE CONSTRUCTION DE LA MATERNITE CYIMBIRI AND GATARE	1 508 377	0	0	0	1 508 377
		60350105	OPERATIONS FUNDS FOR HOSPITAL	26 853 865	0	0	0	26 853 865
	61 BURERA			1 802 748 531	0	0	923 826 575	2 726 575 106
	6100 BURERA DISTRICT			1 802 748 531	0	0	923 826 575	2 726 575 106
		61040205	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		61050303	VUP SERVICES PROJECT-DIRECT SUPPORT	147 087 657	0	0	71 097 503	218 185 160
		61060106	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		61060107	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		61060110	PADSEC PROJECT	0	0	0	85 520 000	85 520 000
		61080202	CONSTRUCTION OF THE MODERN MARKET OF NYAGAHINGA (CROSS-COUNTRY TO BORDER)	185 780 146	0	0	0	185 780 146
		61090102	UMURENGE SACCO	102 000 000	0	0	0	102 000 000
		61090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	57 198 282	0	0	27 647 833	84 846 115
		61100102	VIABILISATION OF VILLAGE (RADICAL TERRACING AROUND VILLAGE 20HA)	57 614 854	0	0	0	57 614 854
		61100103	RADICAL TERRACING, SELECTED SEEDS AND AGRICULTURAL FERTILIZATION	0	0	0	150 052 861	150 052 861



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		61100104	VIABILISATION OF RIHIRO VILLAGE(RADICAL TERRACING AROUND VILLAGE 20HA,ROADS 3KM,WATER 3KM)	0	0	0	60 279 874	60 279 874
		61100203	VETERINARY SERVICES SUPPORT PROJECT	20 400 000	0	0	0	20 400 000
		61100205	INTERGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	61 003 696	0	0	0	61 003 696
		61110102	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	10 380 166	0	0	0	10 380 166
		61160102	FOREST PLANTING AND MANAGEMENT	24 657 941	0	0	0	24 657 941
		61180202	CONSTRUCTION OF MUSEKURA-MUSASA WATER SUPPLY (MUSASA, MUTUNGO, BUGOBORI VILLAGES)	146 252 464	0	0	0	146 252 464
		61180203	PNEAR PROJECT	0	0	0	203 550 903	203 550 903
		61190102	CONSTRUCTION OF SALAMA - GITENGE ROAD	140 322 487	0	0	0	140 322 487
		61190103	REHABILITATION OF KIDAHO-NYAGAHINGA-RUGARAMA ROAD PHASE I	204 955 419	0	0	0	204 955 419
		61200101	ELECTRIFICATION OF THE URBAN CENTRES AND THE VILLAGES IN BURERA DISTRICT	126 205 670	0	0	0	126 205 670
		61200201	PUBLIC LIGHT OF KIRAMBO CENTER	24 477 281	0	0	0	24 477 281
		61210802	ADDITIONAL WORKS TO BURERA CONFERENCE HALL CONSTRUCTION	6 880 442	0	0	0	6 880 442
		61251101	EQUIPMENT OF KIRIBATA SCHOOL	14 229 968	0	0	0	14 229 968
		61251102	TVET CONSTRUCTION IN BUTARO SECTOR PHASE I	27 025 091	0	0	200 070 481	227 095 572
		61251103	CONSTRUCTION OF 12 CLASSROOMS + LATRINES IN BUHITA I AND II (KIRINGA,MURAMBO AND GITOVU VILLAGES)	0	0	0	105 607 120	105 607 120
		61260902	SCHOOL CONSTRUCTION AND REHABILITATION	265 429 360	0	0	0	265 429 360
		61280202	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	13 889 827	0	0	0	13 889 827
		61350102	CONSTRUCTION OF GATEBE HEALTH CENTER IN CYIRI VILLAGE PHASE I	114 630 303	0	0	0	114 630 303
62	GICUMBI			1 997 630 053	0	0	1 007 463 095	3 005 093 148



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	6200 GICUMBI DISTRICT			1 997 630 053	0	0	1 007 463 095	3 005 093 148
		62040216	SUPPORT SERVICES PROJECT- MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		62050307	VUP SERVICES PROJECT- DIRECT SUPPORT	0	0	0	31 768 121	31 768 121
		62050308	PADSEC PROJECT	0	0	0	85 520 000	85 520 000
		62060105	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		62060107	SUPPORT SERVICES PROJECT- DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		62060118	UBUDEHE PROJECT-TRAINING	4 036 660	0	0	0	4 036 660
		62060126	VUP SERVICES-DIRECT SUPPORT	48 454 875	0	0	0	48 454 875
		62060127	UBUDEHE PROJECT TECHNICAL ASSISTANCE	88 049 618	0	0	0	88 049 618
		62080209	BYUMBA SLAUGHTER HOUSE PHASE II	56 919 875	0	0	0	56 919 875
		62080210	RUTARE MILK COLLECT CENTER REHABILITATION	8 233 618	0	0	0	8 233 618
		62090107	UMURENGE SACCO PROJECT	126 000 000	0	0	0	126 000 000
		62090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	62 481 814	0	0	40 964 502	103 446 316
		62100102	PROJET DE TERRASSES RADICALES DE 100 HA DANS LE SECTEUR DE NYAMIYAGA	0	0	0	90 000 000	90 000 000
		62100103	PROJET DE TERRASSES RADICALES DE 40 HA DANS LE SECTEUR DE RUBAYA	0	0	0	40 394 283	40 394 283
		62100104	CONSTRUCTION OF PROGRESSIVE TERRACES	66 943 428	0	0	0	66 943 428
		62100204	VETERINARY SERVICES SUPPORT PROJECT	25 200 000	0	0	0	25 200 000
		62100205	INTERGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	52 266 260	0	0	0	52 266 260
		62110102	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	8 903 093	0	0	0	8 903 093
		62160103	FOREST PLANTING AND MANAGEMENT	22 669 468	0	0	0	22 669 468



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		62180201	ADDUCTION WATER OF BWISIGE IS REHABILITATED	0	0	0	180 358 739	180 358 739
		62180202	PNEAR PROJECT	0	0	0	203 550 904	203 550 904
		62180203	TRAVAUX DE CONSTRUCTION D' ADDICTION D'EAU POTABLE AEP ZOKO-MUTETE	0	0	0	90 999 999	90 999 999
		62180228	AEP HOREZO-GICUMBI PHASE II	23 716 615	0	0	0	23 716 615
		62180229	SURVEILLANCE ET CONTROLE DE TRAVAUX DE CONSTRUCTION D'ADDICTION D'EAU POTABLE AEP MANYAGIRO-CYUMBA ET SHAGASHA-MUKARANGE	5 217 656	0	0	0	5 217 656
		62180230	SURVEILLANCE ET CONTROLE DE TRAVAUX DE CONSTRUCTION D'ADDICTION D'EAU POTABLE AEP HOREZO-GICUMBI ET RUBAYA	4 047 635	0	0	0	4 047 635
		62180231	TRAVAUX DE CONSTRUCTION D'ADDICTION D'EAU POTABLE AEP KIRIBA-MUGERA-GATUNA(RUBAYA)	47 853 927	0	0	0	47 853 927
		62190101	REHABILITATION OF GICUMBI TOWN ROAD	0	0	0	149 478 318	149 478 318
		62190119	CONSTRUCTION OF 3 BRIDGES(YARAMBA, GISIZA, AND RWAMPYISI)	131 000 000	0	0	0	131 000 000
		62190120	ETUDE DE CONSTRUCTION DE LA ROUTE RUKOMO- GIHENGELI	7 968 783	0	0	0	7 968 783
		62190121	GICUMBI TOWN ROADS MANAGEMENT	215 449 669	0	0	0	215 449 669
		62190122	REHABILITATION DE ROUTE CYAMUTARA-RWESERO-GASANGE	222 685 681	0	0	0	222 685 681
		62190124	REHABILITATION OF ROAD GUSEKE-MUYANZA	81 104 086	0	0	0	81 104 086
		62190125	SURVEILLANCE ET CONTROLE DES TRAVAUX DE CONSTRUCTION DE LA ROUTES CYAMUTARA-RWESERO-GASANGE	6 421 763	0	0	0	6 421 763
		62190127	REHABILITATING THE ROAD OF GATUNA-RUBAYACENTER-GISHAMBASHAYO	118 583 073	0	0	0	118 583 073
		62260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	266 327 440	0	0	0	266 327 440
		62280202	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	12 175 169	0	0	0	12 175 169
		62300111	PROJET DE TERRASSES RADICALES SUR LE SITE DE MUTURIRWA SUR UNE SUPERFICIE DE 60 HA (MANYAGIRO SECTOR)	39 527 691	0	0	0	39 527 691



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		62300112	PROJET DE TERRASSES RADICALES DE 120HA DANS LE SECTEUR DE MUKO	106 865 079	0	0	0	106 865 079
		62350104	CONSTRUCTING OF GATENGA HEALTH POST IN MUKARANGE SECTOR	0	0	0	74 428 229	74 428 229
		62350113	CONSTRUCTION OF NYIRAGIFUMBA HEALTH POST IN MANYAGIRO SECTOR	47 433 229	0	0	0	47 433 229
		62350114	CONSTRUCTION DU POSTE DE SANTE DE NYAMIYAGA	35 629 454	0	0	0	35 629 454
		62350115	SURVEILLANCE DE TRAVAUX DE CONSTRUCTION DU POSTE DE SANTE DE NYAMIYAGA	3 136 917	0	0	0	3 136 917
	63 MUSANZE			1 440 864 018	0	0	824 390 583	2 265 254 601
	6300 MUSANZE DISTRICT			1 440 864 018	0	0	824 390 583	2 265 254 601
		63040205	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		63050304	CONSTRUCTION OF 5 REFERENCES HOUSES FOR VULNERABLE FAMILIES	19 763 845	0	0	24 999 999	44 763 844
		63050305	VUP SERVICES DIRECT SUPPORT	84 105 012	0	0	56 456 273	140 561 285
		63050306	PADSEC PROJECT	0	0	0	85 520 000	85 520 000
		63050307	CONSTRUCTION OF 10 REFERENCES HOUSES FOR VULNERABLE FAMILIES	39 527 690	0	0	0	39 527 690
		63060103	VUP SERVICES PROJECT- OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		63060104	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		63080202	CONSTRUCTION OF BYANGABO MODERN MARKET (PHASE I & II)	309 901 704	0	0	0	309 901 704
		63090103	UMURENGE SACCO PROJECT	90 000 000	0	0	0	90 000 000
		63090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	25 823 841	0	0	17 334 493	43 158 334
		63100102	CONSTRUCTION OF PROGRESSIVE TERRACES	63 932 845	0	0	0	63 932 845
		63100204	VETERINARY SERVICES SUPPORT PROJECT	18 000 000	0	0	0	18 000 000



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		63100205	INTERGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	47 457 465	0	0	0	47 457 465
		63110104	04.FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	11 206 397	0	0	0	11 206 397
		63160104	FOREST PLANTING AND MANAGEMENT	22 829 231	0	0	0	22 829 231
		63180203	PNEAR PROJECT	0	0	0	203 550 904	203 550 904
		63180204	STUDY OF WATER SUPPLY IN UMUTUZO VILLAGE	0	0	0	5 000 000	5 000 000
		63180205	WATER SUPPLY IN KAVUMU VILLAGE	0	0	0	25 000 000	25 000 000
		63180206	WATER SUPPLY IN NYANZA VILLAGE SITE	31 622 152	0	0	0	31 622 152
		63190102	CREATION OF EARTH ROAD IN KAVUMU VILLAGE SITE OF GACACA SECTOR(513 PLOTS)	0	0	0	55 355 002	55 355 002
		63190103	REHABILITATION OF EARTH ROAD SONRISE -CYUVE-GASIZA 7,7 KM(PHASE II) AND SUPERVISION	37 899 306	0	0	153 247 987	191 147 293
		63190104	CREATION OF EARTH ROAD IN UMUTUZO VILLAGE SITE OF MUSANZE SECTOR(88 PLOTS)	0	0	0	62 989 935	62 989 935
		63190105	ADDITIONAL WORKS TO THE PROJECT OF SONRISE-CYUVE-GASIZA EARTH ROAD REHABILITATION OF 7.7KM (PHASE I)	23 874 233	0	0	0	23 874 233
		63190106	COMPLETION OF KAGURIRO- GAHERU EARTH ROAD (3KM) IN GASHAKI	95 000 000	0	0	0	95 000 000
		63190107	CREATION OF EARTH ROAD IN GATARAGAVILLAGE SITE OF GATARAGA SECTOR (194 PLOTS)	5 127 643	0	0	0	5 127 643
		63190108	CREATION OF EARTH ROAD IN MUHARURO VILLAGE SITE OF GASHAKI SECTOR, (197 PLOTS)	19 763 845	0	0	0	19 763 845
		63190109	CREATION OF EARTH ROAD IN NYANZA VILLAGE SITE OF REMERA SECTOR, (161 PLOTS)	47 433 236	0	0	0	47 433 236
		63200101	PUBLIC LIGHTING OF MUSANZE TOWN (PHASE II)	167 966 830	0	0	0	167 966 830
		63260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	178 134 480	0	0	0	178 134 480
		63280201	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	13 770 151	0	0	0	13 770 151



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		63350103	CONSTRUCTION OF MUSANZE HEALTH CENTRE AND ITS SUPERVISION	27 570 152	0	0	114 935 990	142 506 142
		63350104	SUPERVISION OF WORKS	7 826 483	0	0	0	7 826 483
	64 RULINDO			1 596 190 780	0	0	829 043 986	2 425 234 766
	6400 RULINDO DISTRICT			1 596 190 780	0	0	829 043 986	2 425 234 766
		64040206	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		64050302	VUP SERVICES PROJECT-DIRECT SUPPORT	0	0	0	46 359 283	46 359 283
		64050304	VUP SERVICES PROJECT-OPERATIONS	100 541 056	0	0	0	100 541 056
		64060102	PADSEC PROJECT	0	0	0	85 520 000	85 520 000
		64060109	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		64060110	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		64080301	SUPPLY OF SHYORONGI GUEST HOUSE EQUIPMENTS	171 361 094	0	0	0	171 361 094
		64090102	UMURENGE SACCO PROJEC	102 000 000	0	0	0	102 000 000
		64090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	57 936 284	0	0	26 714 307	84 650 591
		64100105	RADICAL TERRACING CONSTRUCTION (150HA) ALONG BAHIMBA MASHLAND	53 641 914	0	0	0	53 641 914
		64100106	CONSTRUCTION OF RADICAL TERRACES 45HA(KAJEVUBA)	0	0	0	58 244 531	58 244 531
		64100107	MAKING RADICAL TERRACING VIABLE 60 HA(RUSHAYU'MUYANGE)	0	0	0	102 041 308	102 041 308
		64100204	VETERINARY SERVICES SUPPORT PROJECT	20 400 000	0	0	0	20 400 000
		64100205	INTERGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	39 273 544	0	0	0	39 273 544
		64110102	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	6 705 239	0	0	0	6 705 239
		64160102	FORESTRY MANAGEMENT AND TREE PLANTING	20 993 590	0	0	0	20 993 590



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		64180202	PNEAR PROJECT	0	0	0	203 550 904	203 550 904
		64190110	REHABILITATION OF FEEDER ROAD KININI-YANZE-GITABAGE-KARAMBO-MUYANZA-GASEKE, 45 KM, SETTLEMENT DEVELOPMENT IN THE ROAD'S BELT (PLOTS LAYOUT AND EXPROPRIATION) (SUPPLY OF TIGIST MEALS),	237 631 025	0	0	0	237 631 025
		64190111	MAINTENANCE DE LA ROUTE NGOMA_ CYUGA (9KM)	15 811 076	0	0	0	15 811 076
		64190112	PLOTS & ROADS MARKED OUT IN NTARABANA SECTOR(100 PLOTS)	109 096 426	0	0	0	109 096 426
		64190116	REHABILITATION DE LA ROUTE KARAMBO_CYINZUZI) 11.7KM	86 734 956	0	0	0	86 734 956
		64200101	CONTRIBUTION TO ELECTRIFICATION PROJECT KAGWA/SHYORONGI	0	0	0	15 871 140	15 871 140
		64200102	CONTRIBUTION TO ELECTRIFICATION PROJECT KIRENGE-RUSIGA	0	0	0	106 963 284	106 963 284
		64200103	CONTRIBUTION TO ELECTRIFICATION PROJECT CYINZUZI-KIYANZA	74 359 721	0	0	0	74 359 721
		64200104	CONTRIBUTION TO ELECTRIFICATION PROJECT CYUNGO	8 735 943	0	0	0	8 735 943
		64200105	ELECTRIFICATION PROJECT TARE	79 055 381	0	0	0	79 055 381
		64260902	CONSTRUCTION OF 15CLASSROOMS(BUTANGAMPUNDU)	83 008 150	0	0	0	83 008 150
		64260903	CONSTRUCTION OF FENCE AND DORMITORY AT RUKOZO SECONDARY SCHOOL (ESR)	0	0	0	40 000 000	40 000 000
		64260904	EXPROPRIATION, CONSTRUCTION OF RETAINING WALL,STORE AND 3 CLASSROOMS AT INYANGE GIRL SCHOOL	0	0	0	77 779 229	77 779 229
		64260905	SUPPLY OF MATERIALS TO G.S KIYANZA LABORATORY	0	0	0	46 000 000	46 000 000
		64260907	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	210 200 320	0	0	0	210 200 320
		64280202	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	13 410 479	0	0	0	13 410 479
		64350104	CONSTRUCTION OF GAKO HEALTH POST	23 716 614	0	0	0	23 716 614
		64350105	EQUIPMENT OF BUREGA HEALTH POST	29 250 491	0	0	0	29 250 491
65	GAKENKE			2 051 236 608	0	0	1 129 776 809	3 181 013 417



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	6500 GAKENKE DISTRICT			2 051 236 608	0	0	1 129 776 809	3 181 013 417
		65040204	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		65050310	VUP SERVICES PROJECT-DIRECT SUPPORT	119 469 415	0	0	48 511 309	167 980 724
		65050311	UBUDEHE PROJECTS TO VULNERABLE PEOPLE	139 355 022	0	0	150 000 000	289 355 022
		65060106	PADSEC PROJECT	0	0	0	85 520 000	85 520 000
		65060107	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		65060108	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		65080201	CONTRUCTION WORKS OF MUHONDO MODERN MARKET PHASE II	117 792 518	0	0	0	117 792 518
		65090102	UMURENGE SACCO PROJECT	114 000 000	0	0	0	114 000 000
		65090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	107 720 423	0	0	43 740 556	151 460 979
		65100102	RADICAL TERRASSING VUP MINAZI (100HA)	0	0	0	108 290 585	108 290 585
		65100103	RADICAL TERRASSING VUP SECTOR(60HA)	82 951 615	0	0	61 811 578	144 763 193
		65100105	RADICAL TERRASSING VUP CYABINGO (130HA)	66 406 520	0	0	0	66 406 520
		65100106	RADICAL TERRASSING VUP MINAZI (130HA)	13 917 829	0	0	0	13 917 829
		65100203	VETERINARY SERVICES SUPPORT PROJECT	22 800 000	0	0	0	22 800 000
		65100204	INTERGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	54 438 854	0	0	0	54 438 854
		65110102	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	11 632 234	0	0	0	11 632 234
		65160102	FOREST PLANTING AND MANAGEMENT	21 716 743	0	0	0	21 716 743
		65180201	PNEAR PROJECT	0	0	0	203 550 904	203 550 904
		65180202	SUPERVISION OF EXECUTION WORKS OF KAZIBAZIBA-BWERAMANA-MATABA WATER PIPE LINE(VUP MATABA) PHASE 1	7 905 538	0	0	0	7 905 538



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		65180203	EXECUTION OF KAZIBAZIBA-BWERAMANA-MATABA WATER PIPE LINE(VUP MATABA) PHASE 1	90 913 689	0	0	0	90 913 689
		65190102	BUHUGA-KAMINA-BIGABIRO FEEDER ROAD	88 263 806	0	0	0	88 263 806
		65190103	CONSTRUCTION WORKS OF CYACIKA ,MBOGO ,NYARUTOVU BRIDGES	59 291 536	0	0	0	59 291 536
		65190104	CONSTRUCTION WORKS OF KAVUNANKERO AND NKUNDUBUREZI BRIDGES	31 622 152	0	0	0	31 622 152
		65190105	ROADS MAINTENANCE(KIRENGE-MINAZI,GAKENKE-RUSHASHI,JANJA-KAZIBA AND OTHER DISTRICT ROADS)	94 866 458	0	0	0	94 866 458
		65190106	SUPPLY OF MURRUM FOR REHABILITATION WORKS OF GICUBA-JANJA	79 055 381	0	0	0	79 055 381
		65190107	SUPPLY OF MURRUM FOR REHABILITATION WORKS OF JANJA-KAZIBA FEEDER ROAD	39 527 691	0	0	0	39 527 691
		65190109	SUPPLY OF MURRUM FOR REHABILITATION WORKS OF KIRENGE -RUSHASHI FEEDER ROAD	63 244 305	0	0	0	63 244 305
		65190110	REHABILITATION OF KINTIMBA -RUTABO-MINAZI FEEDER ROAD	86 842 152	0	0	0	86 842 152
		65200102	ELECTRIFICATION OF; MUHONDO, MINAZI, RULI, RUSHASHI, GAKENKE, GASHENYI, KIVURUGA, KAMUBUGA, NEMBA, AND COKO SECTORS	0	0	0	408 351 877	408 351 877
		65210801	CYABINGO REHABILITATION CENTRE	110 677 534	0	0	0	110 677 534
		65260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	224 931 920	0	0	0	224 931 920
		65280201	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT.	13 028 102	0	0	0	13 028 102
		65350103	CONSTRUCTION WORKS OF KAMUBUGA HEALTH CENTRE	25 304 804	0	0	0	25 304 804
		65350104	SUPPLY OF EQUIPMENTS FOR KAMUBUGA HEALTH CENTRE	111 232 890	0	0	0	111 232 890
	66 RUHANGO			1 886 900 336	0	0	802 789 740	2 689 690 076
	6600 RUHANGO DISTRICT			1 886 900 336	0	0	802 789 740	2 689 690 076
		66040205	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		66050304	UBUDEHE PROJECT-TRAINING	4 036 660	0	0	0	4 036 660
		66050305	VUP SERVICES PROJECT-DIRECT SUPPORT	290 354 731	0	0	48 075 370	338 430 101
		66060102	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		66060103	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		66080202	CONSTRUCTION OF RUHANGO MARKET PHASE III	111 569 743	0	0	0	111 569 743
		66090102	UMURENGE SACCO PROJECT	54 000 000	0	0	0	54 000 000
		66090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	114 012 130	0	0	35 781 949	149 794 079
		66100102	AMENAGEMENT DES TERRASSES REDICALES ET PROGRESSIFS	110 677 534	0	0	0	110 677 534
		66100202	VETERINARY SERVICES SUPPORT PROJECT	10 800 000	0	0	0	10 800 000
		66100203	INTERGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	53 917 514	0	0	0	53 917 514
		66110102	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	12 142 605	0	0	0	12 142 605
		66160102	FOREST MANAGEMENT AND THREES PLANTING	21 716 743	0	0	0	21 716 743
		66180202	WATER SUPPLY IN NTONGWE SECTOR	195 248 251	0	0	0	195 248 251
		66180203	PNEAR PROJECT	0	0	0	203 550 904	203 550 904
		66190104	CONSTRUCTION OF ROAD AND BRIDGES	79 055 381	0	0	0	79 055 381
		66190105	CONSTRUCTION OF PAVED ROAD OF 2.9 KM IN RUHANGO TOWN	78 963 874	0	0	0	78 963 874
		66190106	REHABILITATION OF ROAD	118 583 072	0	0	0	118 583 072
		66190107	CONSTRUCTION OF KAMUSENYI BRIDGE	0	0	0	4 007 150	4 007 150
		66190108	CONSTRUCTION OF RURONGORA BRIDGE	0	0	0	29 217 000	29 217 000
		66200103	INSTALLATION OF PUBLIC LIGHT	155 467 517	0	0	0	155 467 517
		66210703	EMBELLISHMENT OF RUHANGO TOWN (EMBELLISSEMENT DE LA VILLE)	37 054 325	0	0	0	37 054 325



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		66210704	VIABILISATION AND AGGLOMELATION RUHANGO	79 055 381	0	0	0	79 055 381
		66210802	TECHNICAL STUDY OF CARS PARKING + CONSTRUCTION OF PHASE I	135 019 941	0	0	0	135 019 941
		66210804	TECHNICAL STUDY OF RUHANGO STADIUM	12 141 602	0	0	0	12 141 602
		66220201	CONSTRUCTION OF SLAUGHTER HOUSE (ABATTOIR)	0	0	0	119 445 633	119 445 633
		66260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	125 686 160	0	0	0	125 686 160
		66280201	MARKET ORIENTED RURAL INFRASTRUCTURE PROJECT	14 516 254	0	0	0	14 516 254
		66350103	CONSTRUCTION OF MUNANIRA HEALTH CENTER (VUP CONTRIBUTION)	8 575 908	0	0	292 711 734	301 287 642
		66350104	REHABILITATION OF HEALTH CENTER IN RUHANGO	11 977 533	0	0	0	11 977 533
		66350105	POSTE DE SANTÉ DE KIRWA (KINIHIRA)	0	0	0	50 000 000	50 000 000
	67 NYARUGENGE			1 137 912 247	0	0	331 062 716	1 468 974 963
	6700 NYARUGENGE DISTRICT			1 137 912 247	0	0	331 062 716	1 468 974 963
		67040209	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		67050306	VUP SERVICES PROJECT-DIRECT SUPPORT	25 916 822	0	0	11 047 820	36 964 642
		67060103	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		67060104	VUP SERVICES PROJECT-DIRECT SUPPORT	38 695 516	0	0	0	38 695 516
		67060105	VUP SERVICES PROJECT-OPERATIONS	0	0	0	20 000 001	20 000 001
		67090102	UMURENGE SACCO PROJECT	60 000 000	0	0	0	60 000 000
		67090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	41 390 339	0	0	17 643 869	59 034 208
		67100102	TRANCHÉES ANTI- ÉROSIVES DANS LA CELLULE DE RWESERO	22 135 506	0	0	0	22 135 506
		67100202	VETERINARY SERVICES SUPPORT PROJECT	12 000 000	0	0	0	12 000 000
		67100203	INTERGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	29 068 492	0	0	0	29 068 492



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		67110102	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	8 199 319	0	0	0	8 199 319
		67160103	FOREST MANAGEMENT AND THREES PLANTING	14 565 124	0	0	0	14 565 124
		67190102	CANALISATION Y ₂ UMUHANDA WA GATARE (UMUHANDA WO KU IRIMBI)	39 527 691	0	0	0	39 527 691
		67190103	COMPLETION OF THE CONSTRUCTION OF FEEDER ROAD NYAMIRAMBO-MAGERAGERE	138 078 856	0	0	89 339 081	227 417 937
		67190104	COMPLETION OF THE CONSTRUCTION OF FEEDER ROAD NZOVE -RULI (RULINDO)	195 281 850	0	0	0	195 281 850
		67190105	CONSTRUCTION OF FEEDER ROADS ON KM 10 IN GASHARU CELLS	23 716 615	0	0	0	23 716 615
		67190106	CONSTRUCTION OF ROADS IN VILLAGES (IMIDUGUDU) OF MWENDO ,RWESERO,KARAMA ,RUHARABUGE AND PUT BORNES	7 722 271	0	0	80 231 821	87 954 092
		67190107	ROAD CONSTRUCTION KANKUBA-KAVUMU-NYARURENZI-MATABA (KM 15)	19 134 712	0	0	45 795 814	64 930 526
		67190108	ROAD CONSTRUCTION NZOVE-NYAMWERU	39 527 690	0	0	0	39 527 690
		67190109	ROAD CONSTRUCTION GITEGA - PRISON	47 433 228	0	0	0	47 433 228
		67190111	PREPARATION OF THE SITE OF NEW RESIDENTIAL TOWNSHIP IN KANYINYA SECTOR (CREATION OF ROADS)	162 728 755	0	0	67 004 310	229 733 065
		67190113	CONNECTING NZOVE /NYAMWERU VILLAGE TO CLEAN WATER	23 716 614	0	0	0	23 716 614
		67190114	VIABILISATION DE VILLAGES (NYARUFUNZO /KANKUBA/MATABA/NYARUFUNZO)	47 433 231	0	0	0	47 433 231
		67260902	PLAYGROUND CONSTRUCTION AT CYAHAFI PRIMARY SCHOOL	15 811 077	0	0	0	15 811 077
		67260903	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	102 172 960	0	0	0	102 172 960
		67280102	PROJECT-DEVELOPMENT OF HIGH VALUE NON TRADITIONAL EXPORT PRODUCTS	10 023 618	0	0	0	10 023 618
68	KICUKIRO			1 197 078 876	0	0	314 521 521	1 511 600 397
	6800 KICUKIRO DISTRICT			1 197 078 876	0	0	314 521 521	1 511 600 397



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		68040205	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		68050303	VUP SERVICES PROJECT-DIRECT SUPPORT	90 288 572	0	0	29 927 733	120 216 305
		68060104	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	9 679 192	0	0	0	9 679 192
		68060105	TECHNICAL ASSISTANCE (RUNNING COST OF VUP)	38 695 516	0	0	20 000 001	58 695 517
		68090103	UMURENGE SACCO PROJECT	90 000 000	0	0	0	90 000 000
		68090202	FINANCIAL SERVICES DEVELOPMENT PROJECT	31 320 401	0	0	10 381 697	41 702 098
		68100103	AMENAGEMENT DES TERRASSES REDICALES ET PROGRESSIFS	56 445 542	0	0	0	56 445 542
		68100203	VETERINARY SERVICES SUPPORT PROJECT	12 000 000	0	0	0	12 000 000
		68100204	INTERGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	31 413 643	0	0	0	31 413 643
		68110103	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	6 913 200	0	0	0	6 913 200
		68160103	FOREST MANAGEMENT AND TREE PLANTING	13 432 353	0	0	0	13 432 353
		68190103	GAKOKI AND NYAKABANDA RAVINE	356 507 477	0	0	85 940 070	442 447 547
		68190104	GAHANGA : EXTENSION OF WORKS OF GAHANGA MARKET AND ROADS REHABILITATION	41 737 888	0	0	0	41 737 888
		68190105	GATENGA : CONSTRUCTION ROADS	41 737 888	0	0	0	41 737 888
		68190106	PUBLIC WORKS EXECUTION	41 737 888	0	0	37 724 920	79 462 808
		68190107	PUBLIC WORKS EXECUTION	41 737 888	0	0	66 092 047	107 829 935
		68190108	GAKOKI AND NYAKABANDA RAVINE	167 059 095	0	0	64 455 053	231 514 148
		68190109	CONSTRUCTION OF RAVINE NYAKABANDA -NIBOYE (PHASE1)	0	0	0	0	0
		68190112	CONSTRUCTION OF RAVINE NYAKABANDA -NIBOYE (PHASE2)	0	0	0	0	0
		68260903	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	112 602 801	0	0	0	112 602 801



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		68280102	PROJECT-DEVELOPMENT OF HIGH VALUE NON TRADITIONAL EXPORT PRODUCTS	9 816 763	0	0	0	9 816 763
69	GASABO			1 369 923 356	0	0	591 680 496	1 961 603 852
	6900 GASABO DISTRICT			1 369 923 356	0	0	591 680 496	1 961 603 852
		69040208	SUPPORT SERVICES PROJECT-MONITORING AND EVALUATION	3 952 769	0	0	0	3 952 769
		69050303	VUP SERVICES PROJECT-DIRECT SUPPORT	58 250 376	0	0	42 391 201	100 641 577
		69060104	SUPPORT SERVICES PROJECT-DISTRICT ENGINEERS	19 358 383	0	0	0	19 358 383
		69060105	VUP SERVICES PROJECT-OPERATIONS	38 695 516	0	0	20 000 000	58 695 516
		69080201	CONSTRUCTION WORKS OF MULINDI MODERN MARKET	94 866 458	0	0	0	94 866 458
		69090102	UMURENGE SACCO PROJECT	59 999 973	0	0	0	59 999 973
		69090203	FINANCIAL SERVICES DEVELOPMENT PROJECT	25 091 871	0	0	18 260 389	43 352 260
		69100102	AMENAGEMENT DES TERRASSES REDICALES ET PROGRESSIFS	175 643 093	0	0	182 603 891	358 246 984
		69100203	VETERINARY SERVICES SUPPORT PROJECT	18 000 000	0	0	0	18 000 000
		69100204	INTERGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION PROJECT	41 580 416	0	0	0	41 580 416
		69110103	FARMERS ORGANIZATIONS AND CAPACITY BUILDING OF PRODUCERS PROJECT	10 036 544	0	0	0	10 036 544
		69160103	FOREST MANAGEMENT AND THREES PLANTING	25 674 077	0	0	0	25 674 077
		69180203	WATER DISTRIBUTION IN GIKOMERO SECTOR	0	0	0	187 688 580	187 688 580
		69180204	WATER SUPPLY IN BUMBOGO SECTOR	62 702 687	0	0	140 736 435	203 439 122
		69190104	CONSTRUCTION AND SUPERVISION OF ASPHALTS ROAD (GASABO OFFICE-VILLAGE URUGWIRO& HOTEL TECH-CHRISTUS/REMER)	118 583 073	0	0	0	118 583 073
		69190105	CONTRIBUTION OF GASABO DISTRICT FOR CONSTRUCTION OF ASPHALTS ROADS IN KIGALI CITY	118 776 204	0	0	0	118 776 204



ANNEX II-3: 2012/13 DEVELOPMENT BUDGET BY AGENCY, PROJECT AND FUNDING TYPE

Ministry	Agency	Project ID	Project description	Type of Funding				TOTAL
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		69190106	SURFACING AND DRAINAGE SYSTEM FOR NYACYONGA-MASORO ROAD (7.5 KM)	54 240 861	0	0	0	54 240 861
		69190107	SURFACING , WEARING LAYER AND DRAINAGE SYSTEM FOR 15-NDERA ROAD	118 583 073	0	0	0	118 583 073
		69210802	EXTENSION WORKS OF KABUGA PARK	118 583 072	0	0	0	118 583 072
		69260902	SCHOOL CONSTRUCTION AND REHABILITATION PROJECT	196 066 960	0	0	0	196 066 960
		69280102	PROJECT-DEVELOPMENT OF HIGH VALUE NON TRADITIONAL EXPORT PRODUCTS	11 237 950	0	0	0	11 237 950
	70 CITY OF KIGALI			3 630 780 541	0	0	359 333 333	3 990 113 874
	7000 KIGALI CITY			3 630 780 541	0	0	359 333 333	3 990 113 874
		70140207	CONTRIBUTION TO THE ROAD CONSTRUCTION PROJECT 34KM	185 631 409	0	0	0	185 631 409
		70140208	REHABILITATION OF PAVED ROADS	675 149 132	0	0	359 333 333	1 034 482 465
		70160701	COMPLETION OF DISTRICT PHYSICAL PLANS OF GASABO AND KICUKIRO DISTRICT	1 770 000 000	0	0	0	1 770 000 000
		70161003	EXPROPRIATION COST OF KIMICANGA SITE	1 000 000 000	0	0	0	1 000 000 000
				277 085 998 767	0	126 354 291 692	243 914 358 117	647 354 648 576