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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
01 PRESIREP				**24,135,359,738**	**800,000,000**	**1,760,221,000**	**4,029,641,282**	**30,725,222,020**
	0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)			**0**	**0**	**0**	**163,631,448**	**163,631,448**
		B7D	Promoting Access to Justice, Human Rights and Peace Consolidation	0	0	0	163,631,448	163,631,448
	0102 GENERAL SECRETARIAT NSS			**4,400,000,000**	**0**	**0**	**0**	**4,400,000,000**
		482	Project: E-Gates	2,300,000,000	0	0	0	2,300,000,000
		483	Acquisition Of Special Ict Equipments	600,000,000	0	0	0	600,000,000
		484	Construction Of National Intelligence Academy	350,000,000	0	0	0	350,000,000
		485	Acquisition Of Additional Vehicles	1,150,000,000	0	0	0	1,150,000,000
	0108 RWANDA DEVELOPMENT BOARD (RDB)			**16,367,159,738**	**800,000,000**	**1,760,221,000**	**2,786,391,526**	**21,713,772,264**
		486	Manufacturing Growth Project (Construction of Two Advanced Factory Units)	1,500,000,000	0	0	0	1,500,000,000
		491	Development Of Mice Tourism Project	2,127,602,149	0	0	0	2,127,602,149
		492	Kalisimbi Cable Car project	100,000,000	0	0	0	100,000,000
		494	Construction Of Kigali Cultural Village Project	1,500,000,000	0	0	0	1,500,000,000
		501	Project : ICTPrivate Sector Development	5,354,696,105	0	0	0	5,354,696,105
		502	Development Of Kivu Belt Project	1,780,913,913	0	0	0	1,780,913,913
		AE7	Integrated Management Information System Project	814,402,226	0	0	0	814,402,226
		APZ	Rwanda Film Office Project	0	0	0	258,400,302	258,400,302
		AQ4	SME Growth Support Program Project (NEP) BDAs	521,000,000	0	0	0	521,000,000
		B8J	Heritage Corridor Tourism Development	510,135,345	0	0	0	510,135,345
		B8R	Rehabilitation of RDB building project	0	0	0	0	0
		B8S	RWANDA BUSINESS PROCESS OUTSOURCING PARK (BPO)	725,000,000	0	0	0	725,000,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B8T	Enhancement of the ICT Innovation Capacity in Rwanda	0	500,000,000	0	930,266,186	1,430,266,186
		BDH	Green Leisure Park Project	168,640,000	0	0	0	168,640,000
		BDJ	Tranformation for capacity development for the implementation and coordination of Government policies and programmes	0	0	0	100,000,000	100,000,000
		BDT	Support to strategic approach to capacity building project	0	0	0	150,000,000	150,000,000
		BE0	ICT CENTER OF EXCELLENCE	0	300,000,000	260,221,000	0	560,221,000
		BF0	Rwanda Innovation Fund	0	0	1,500,000,000	0	1,500,000,000
		BJ2	Strengthening Law enforcement Capacity in National parks	0	0	0	447,725,038	447,725,038
		BJ4	Rwanda Economic Intelligence Data Centre project	450,000,000	0	0	0	450,000,000
		BJ7	Rwanda cycle tourism development project	814,770,000	0	0	0	814,770,000
		BJ8	Strenthening Education For Agricultural Development (SEAD)	0	0	0	800,000,000	800,000,000
		BJ9	Paragliding Centre and Sport Tourism project	0	0	0	0	0
		BZ8	Renewable energy private sector focal point-Rwanda	0	0	0	100,000,000	100,000,000
	2205	**RWANDA MINES,PETROLEUM AND GAS BOARD**		**3,268,200,000**	**0**	**0**	**0**	**3,268,200,000**
		973	OIL AND GAS EXPLORATION PROJECT	1,422,479,000	0	0	0	1,422,479,000
		B2U	Feasibility study to develop a Certified Analytical Mining Laboratory	508,200,000	0	0	0	508,200,000
		B2V	Feasibility study for Lake Kivu Methane gas commercialization for other uses other than electricity generation.	203,200,000	0	0	0	203,200,000
		B2W	Mineral exploration of Potential targeted areas countrywide	1,034,321,000	0	0	0	1,034,321,000
		BZM	Rehabilitation of seismic stations and establishment of new seismic stations for enhancing national seismic network Project	100,000,000	0	0	0	100,000,000
	2304	**RWANDA GOVERNANCE BOARD (RGB)**		**100,000,000**	**0**	**0**	**1,079,618,308**	**1,179,618,308**
		AF4	Rwanda home grown solutions documentation and promotion	100,000,000	0	0	0	100,000,000
		BWF	Deepening Democracy and Accountable Governance project	0	0	0	464,000,000	464,000,000
		BWG	Strengthening Civil Society Organizations for responsive and Accountable Governance In Rwanda Project	0	0	0	615,618,308	615,618,308

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
03 CHAMBER OF DEPUTIES				**0**	**0**	**0**	**1,532,946,886**	**1,532,946,886**
	0301 OFFICE OF THE AUDITOR GENERA (OAG)			**0**	**0**	**0**	**1,488,474,056**	**1,488,474,056**
		508	Strengthening Public Audit In Rwanda (Spar)	0	0	0	1,488,474,056	1,488,474,056
	0303 NATIONAL HUMAN RIGHTS COMMISSION (NHRC)			**0**	**0**	**0**	**44,472,830**	**44,472,830**
		BF3	Sensitization campaign on the prevention of sexual violence against children	0	0	0	44,472,830	44,472,830
04 PRIMATURE				**0**	**0**	**0**	**153,904,007**	**153,904,007**
	0404 GENDER MONITORING OFFICE (GMO)			**0**	**0**	**0**	**153,904,007**	**153,904,007**
		AAM	ADVANCING AND SUSTAINING GENDER EQUALITY GAINS IN RWANDA(GMO)	0	0	0	153,904,007	153,904,007
06 MINADEF				**1,614,761,182**	**0**	**0**	**0**	**1,614,761,182**
	0600 MINADEF			**1,500,000,000**	**0**	**0**	**0**	**1,500,000,000**
		B7N	National Manifacturing Center Project	1,500,000,000	0	0	0	1,500,000,000
	0601 RWANDA MILITARY HOSPITAL (RMH)			**114,761,182**	**0**	**0**	**0**	**114,761,182**
		513	Hiv- National Strategic Funding Project- Rbf Model	114,761,182	0	0	0	114,761,182
08 MINAFFET				**1,500,000,000**	**0**	**0**	**0**	**1,500,000,000**
	0800 MINAFFET			**1,500,000,000**	**0**	**0**	**0**	**1,500,000,000**
		531	RENOVATION OF EMBASSY OF RWANDA CHANCELLERY IN WASHINGTON D.C.	1,500,000,000	0	0	0	1,500,000,000
09 MINAGRI				**41,744,431,123**	**1,610,000,000**	**32,265,909,600**	**17,247,227,222**	**92,867,567,945**
	0900 MINAGRI			**5,394,000,000**	**10,000,000**	**0**	**332,000,000**	**5,736,000,000**
		436	Buffet Project	812,500,000	0	0	332,000,000	1,144,500,000
		ADV	Smart Agriculture Information System (SAIS)	947,000,000	0	0	0	947,000,000
		AE0	Agricultural Insurance Project (AIP)	420,000,000	0	0	0	420,000,000
		AE5	Climate mainstreaming pilot for the coffee and tea sectors	0	10,000,000	0	0	10,000,000
		AJS	NATIONAL STRATEGIC GRAIN RESERVE PROJECT	3,209,500,000	0	0	0	3,209,500,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B7E	Agriculture Development Fund Project	5,000,000	0	0	0	5,000,000
	0901	**RWANDA AGRICULTURAL BOARD (RAB)**		**26,686,629,012**	**1,600,000,000**	**27,246,566,803**	**16,915,227,222**	**72,448,423,037**
		533	Gako Intergrated Beef Project	5,600,000,000	0	0	0	5,600,000,000
		556	Livestock Intensification Project	1,285,563,742	0	0	0	1,285,563,742
		557	Project: One Cow Per Family	400,000,000	0	0	0	400,000,000
		564	The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	250,000,000	0	0	0	250,000,000
		872	Priority Crop Intensification Project (including Fertilizer import)	5,826,065,270	0	0	0	5,826,065,270
		873	Project on Research infrastructure enhancement for improved service delivery	1,950,000,000	0	0	0	1,950,000,000
		882	RAB Competitive Research Project	0	0	0	1,624,459,722	1,624,459,722
		897	Third Rural Sector Support Project (RSSP3)	0	300,000,000	3,459,631,762	0	3,759,631,762
		ABB	Climate Resilient Post-Harvest and Agribusiness Support Project (PASP)	0	0	2,496,465,000	5,046,550,000	7,543,015,000
		ABC	Land Husbandry, Water Harvesting and Hillside Irrigation (LWH)	2,600,000,000	0	0	0	2,600,000,000
		ABF	Rural Community Support Project (RCSP)	0	200,000,000	0	2,951,717,500	3,151,717,500
		ADS	Rwanda Dairy Development Project (RDDP)	0	100,000,000	12,220,052,273	592,500,000	12,912,552,273
		AEI	Increase resilience to climate change through integrated soil, water and agroforestry technologies for increased crop productivity.	50,000,000	0	0	0	50,000,000
		AEN	"The Project for Rehabilitation of Irrigation Facilities in Rwamagana District	0	300,000,000	0	6,700,000,000	7,000,000,000
		AQD	Export Targeted Modern Irrigation (ETI)	0	700,000,000	9,070,417,768	0	9,770,417,768
		ARM	Development of Market Responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	1,100,000,000	0	0	0	1,100,000,000
		B4G	Government Funded Modern Irrigation (GFI)..	4,925,000,000	0	0	0	4,925,000,000
		B59	The Project for Development of Karambi Irrigation scheme	500,000,000	0	0	0	500,000,000
		B5A	One cup of milk per child	50,000,000	0	0	0	50,000,000
		B5C	SMALL SCALE IRRIGATION TECHNOLOGY (SSIT).	310,000,000	0	0	0	310,000,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B5N	SAFEGUARDING NATIONAL GENETIC RESOURCES FOR FOOD SECURITY AND SUSTAINABLE DEVELOPMENT (GENEBANK)	200,000,000	0	0	0	200,000,000
		B6C	HORTICULTURE CENTER OF EXCELLENCE (HCoE)	500,000,000	0	0	0	500,000,000
		B6D	Aquaculture and fisheries development	200,000,000	0	0	0	200,000,000
		B6G	Development of agricultural capacity in biotechnology and biosafety	70,000,000	0	0	0	70,000,000
		B6H	AGRICULTURE MECHANIZATION PROJECT	500,000,000	0	0	0	500,000,000
		B6Z	Local seed production project	50,000,000	0	0	0	50,000,000
		B74	Technology development to enhance value addition in Agriculture	70,000,000	0	0	0	70,000,000
		B76	Livestock Infrastructure Support Program (LISP)	250,000,000	0	0	0	250,000,000
	0902	**NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)**		**9,663,802,111**	**0**	**5,019,342,797**	**0**	**14,683,144,908**
		568	Improving Coffee Production, Productivity And Quality	2,534,418,664	0	0	0	2,534,418,664
		571	Tea Expansion Project	2,936,236,026	0	0	0	2,936,236,026
		572	Export Logistics Development	659,284,831	0	0	0	659,284,831
		576	Flower Park Construction	2,430,629,026	0	0	0	2,430,629,026
		878	SERICULTURE PROJECT	73,088,089	0	0	0	73,088,089
		A0V	Commodity Chain Development (Horticulture Intensification and Quality Management)	420,276,997	0	0	0	420,276,997
		A17	Kigali Wholesale Market	348,500,000	0	0	0	348,500,000
		A1A	Development of New Agriculture ExportChain	38,896,022	0	0	0	38,896,022
		AAS	Export Commodity Profiling	12,324,330	0	0	0	12,324,330
		ABA	Project for Rural Income through Exports (PRICE)	80,000,000	0	5,019,342,797	0	5,099,342,797
		B6E	Development of perennial cash crops on Kivu Belt project	80,000,000	0	0	0	80,000,000
		B6F	Green House for Vegetables production	50,148,126	0	0	0	50,148,126
10	**MINICOM**			**21,895,121,027**	**0**	**7,437,304,215**	**0**	**29,332,425,242**

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	1000		**MINICOM**	**18,183,390,677**	**0**	**7,437,304,215**	**0**	**25,620,694,892**
		577	Rwanda Integrated Trade Logistics Project	310,000,000	0	0	0	310,000,000
		580	Gikondo Industrial Park Relocation Project	9,775,000,000	0	0	0	9,775,000,000
		581	Export Growth Facility Project	1,298,630,000	0	0	0	1,298,630,000
		585	Construction of 4 Provincial Industrial Parks	3,817,761,764	0	0	0	3,817,761,764
		933	TEXTILE/GARMENT AND LEATHER DEVELOPMENT PROJECT	1,098,608,236	0	0	0	1,098,608,236
		983	Great Lakes Trade Facilitation Projects (GLTFP)	0	0	7,437,304,215	0	7,437,304,215
		ABW	NATIONAL EMPLOYMENT PROGRAMME PROJECT	1,883,390,677	0	0	0	1,883,390,677
	1001		**RWANDA STANDARDS BOARD (RSB)**	**1,569,730,350**	**0**	**0**	**0**	**1,569,730,350**
		588	Rehabilitation of Administrative Building And Laboratory Chemical Stores	280,000,000	0	0	0	280,000,000
		589	Establishment of Environmental Chemistry And Microbiology Laboratories	140,000,000	0	0	0	140,000,000
		590	Plastics Packaging	46,900,000	0	0	0	46,900,000
		591	Civil Engineering Testing Laboratories And Laboratory Accessories	100,000,000	0	0	0	100,000,000
		594	Establishment of time and frequency and upgrading metrology laboratories	128,626,788	0	0	0	128,626,788
		935	ESTABLISHMENT OF ELECTRICAL AND ELECTRONICS TESTING LABORATORIES	31,330,351	0	0	0	31,330,351
		ABY	Establishment of Pharamceutical Testing Laboratories	305,000,000	0	0	0	305,000,000
		AF7	Calibration Ridge for road tankers and fuel storage Project	27,700,000	0	0	0	27,700,000
		AF8	Support SMEs for HACCP certification	267,999,999	0	0	0	267,999,999
		AGU	Equipment and accessories of Docimetry laboratory and upgrading metrology laboratories towards accreditation	153,173,212	0	0	0	153,173,212
		AJP	Accreditation for RSB laboratories, services and maintenance	89,000,000	0	0	0	89,000,000
	1002		**RWANDA COOPERATIVES AGENCY (RCA)**	**1,000,000,000**	**0**	**0**	**0**	**1,000,000,000**
		B3D	U-SACCOs AUTOMATION AND CONSOLIDATION PROJECT TOWORDS COOPERATIVE BANK	1,000,000,000	0	0	0	1,000,000,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	1004		**NATIONAL INDUSTRIAL RESEARCH AND DEVELOPMENT AGENCY (NIRDA)**	**1,142,000,000**	**0**	**0**	**0**	**1,142,000,000**
		597	Community Processing Centers Project(NEP)	500,000,000	0	0	0	500,000,000
		598	Nirda Laboratory Equipment	105,000,000	0	0	0	105,000,000
		A2Z	INDUSTRIAL RESEARCH AND DEVELOPMENT SUPPORT PROJECT	467,000,000	0	0	0	467,000,000
		ADA	Rehabilitation of NIRDA Research center (Huye)	70,000,000	0	0	0	70,000,000
12	**MINECOFIN**			**11,240,983,471**	**1,072,197,723**	**2,645,100,000**	**14,744,017,443**	**29,702,298,637**
	1200		**MINECOFIN**	**9,040,983,471**	**1,072,197,723**	**2,645,100,000**	**7,001,597,976**	**19,759,879,170**
		604	Export Promotion Project	1,000,000,000	0	0	0	1,000,000,000
		605	Project Study Fund	6,913,602,996	0	0	0	6,913,602,996
		ABZ	Construction of MINIECOFIN Archives and Storage Building Project	1,127,380,475	0	0	0	1,127,380,475
		ADN	LONG TERM SAVING SCHEME PROJECT	0	0	0	781,009,858	781,009,858
		AFQ	Support to the EDF National Authorising Office Project	0	0	0	248,650,500	248,650,500
		B85	Public Finance Management Reforms Project	0	0	2,645,100,000	0	2,645,100,000
		B86	Public Finance Management Reforms Basket Fund Project	0	1,072,197,723	0	5,971,937,618	7,044,135,341
	1202		**NATIONAL INSTITUTE OF STATISTICS OF RWANDA (NISR)**	**1,700,000,000**	**0**	**0**	**5,882,812,799**	**7,582,812,799**
		609	Construction of Modern Training Centre	1,700,000,000	0	0	0	1,700,000,000
		610	Nsds Basket Fund Nis	0	0	0	5,882,812,799	5,882,812,799
	1203		**RWANDA REVENUE AUTHORITY(RRA)**	**500,000,000**	**0**	**0**	**1,859,606,668**	**2,359,606,668**
		611	Electronic Cargo Tracking System	0	0	0	1,128,125,558	1,128,125,558
		AHU	Electronic Single Window (ESW)	0	0	0	731,481,110	731,481,110
		BE1	Rehabilitation of RRA/NEC/OAG Complex	500,000,000	0	0	0	500,000,000
13	**MINIJUST**			**9,395,371,755**	**0**	**0**	**168,824,935**	**9,664,196,690**

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	0701		**RWANDA NATIONAL POLICE (RNP)**	**5,530,852,029**	**0**	**0**	**168,824,935**	**5,799,676,964**
		515	Hiv- National Strategic Funding Project- Rbf Model	30,852,029	0	0	0	30,852,029
		AFU	Rehabilitation of Police Stations project	1,265,000,662	0	0	0	1,265,000,662
		B3L	Infrastructures development at PTS Phase 2	1,284,999,338	0	0	0	1,284,999,338
		B3P	Canine brigade construction phase 2	450,000,000	0	0	0	450,000,000
		B3Q	Construction of automated driving license testing center	1,000,000,000	0	0	0	1,100,000,000
		B6U	10 Fire Fighting Trucks Project	1,500,000,000	0	0	0	1,500,000,000
		B9U	Promoting Access To Justice, Human and Peace Consolidation in Rwanda(RNP)	0	0	0	168,824,935	168,824,935
	0702		**RWANDA CORRECTIONAL SERVICE(RCS)**	**2,214,519,726**	**0**	**0**	**0**	**2,214,519,726**
		523	Construction Of Rubavu Prison Phase Iii	370,000,000	0	0	0	370,000,000
		524	Construction Of Rcs Training School	538,741,800	0	0	0	538,741,800
		530	Construction of Mageragere prison	600,000,000	0	0	0	600,000,000
		AD9	Hiv- National Strategic Funding Project- Rbf Model	35,777,926	0	0	0	35,777,926
		AGT	Contruction of Huye Prison	370,000,000	0	0	0	370,000,000
		B7U	Construction of Nyamagabe Prison	300,000,000	0	0	0	300,000,000
	1300		**MINIJUST**	**600,000,000**	**0**	**0**	**0**	**600,000,000**
		618	Integrated Electronic Case Management System (IECMS) Project	600,000,000	0	0	0	600,000,000
	1302		**INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT (ILPD)**	**600,000,000**	**0**	**0**	**0**	**600,000,000**
		619	Construction of second phase of ILPD building	600,000,000	0	0	0	600,000,000
	1303		**RWANDA LAW REFORM COMMISSION (RLRC)**	**450,000,000**	**0**	**0**	**0**	**450,000,000**
		620	Law Revision Project	450,000,000	0	0	0	450,000,000
14	**MINEDUC**			**20,826,274,041**	**1,394,248,731**	**0**	**6,079,736,207**	**28,300,258,979**

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	1400		**MINEDUC**	**8,950,443,000**	**999,248,731**	**0**	**0**	**9,949,691,731**
		621	Project: Support To Skills Development In Science And Technology	0	479,248,731	0	0	479,248,731
		ABP	The African Institute for Mathematical Sciences-Next Einstein Initiative (AIMS-NEI)	1,800,000,000	0	0	0	1,800,000,000
		AQK	School Construction Project	7,150,443,000	0	0	0	7,150,443,000
		B90	Support to University of Global Health/UGHE Project	0	520,000,000	0	0	520,000,000
	1413		**RWANDA EDUCATION BOARD (REB)**	**1,822,376,452**	**0**	**0**	**750,317,423**	**2,572,693,875**
		632	One Laptop Per Child Project	1,822,376,452	0	0	0	1,822,376,452
		B7V	Capacity Development for ICT in Education (CADIE)	0	0	0	750,317,423	750,317,423
	1417		**UNIVERSITY OF RWANDA**	**3,948,454,589**	**0**	**0**	**0**	**3,948,454,589**
		634	Acquisition Of Hostels At Ur - College Of Arts	1,594,689,098	0	0	0	1,594,689,098
		AHA	Regional Center Of Excellence For Vaccines, Immunization and Health Supply Chain Management (RCE-HSCM)	0	0	0	0	0
		ALD	Construction of Rusizi Campus	1,489,847,804	0	0	0	1,489,847,804
		AQZ	Priority skills for Growth (PSG)	200,000,000	0	0	0	200,000,000
		B3A	Remodelling of the ICT building at HUYE Campus	113,265,491	0	0	0	113,265,491
		B3F	ICTP-EAIFR (East African Institute for Fundamental Research)	300,000,000	0	0	0	300,000,000
		B3J	Equipping RUKARA Classroom Block	250,652,196	0	0	0	250,652,196
	1419		**RWANDA POLYTECHNIC (RP)**	**6,105,000,000**	**395,000,000**	**0**	**5,329,418,784**	**11,829,418,784**
		AS0	SUSTAINABLE ECONOMIC DEVELOPMENT & EMPLOYMENT PROJECT (TVET, Pi KFW)	0	201,567,713	0	3,374,418,784	3,575,986,497
		AS1	NATIONAL EMPLOYMENT PROGRAM (NEP)	1,200,000,000	0	0	0	1,200,000,000
		AS2	TVET SCHOOLS INFRASTRUCTURE DEVELOPMENT AND EQUIPMENT PROJECT	4,855,000,000	193,432,287	0	0	5,048,432,287
		C00	TVET Technical Assistance Pool Fund (TAPF)	50,000,000	0	0	1,955,000,000	2,005,000,000
15			**MINISPOC**	**5,770,972,955**	**0**	**0**	**0**	**5,770,972,955**

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	1500		**MINISPOC**	**2,500,000,000**	**0**	**0**	**0**	**2,500,000,000**
		BZ5	AMAHORO Multipurpose Indoor Arena upgraded	2,500,000,000	0	0	0	2,500,000,000
	1501		**NATIONAL COMMISSION FOR THE FIGHT AGAINST GENOCIDE(CNLG)**	**2,307,536,425**	**0**	**0**	**0**	**2,307,536,425**
		ASI	Rehabilitation of Bisesero memorial site (phaseV)	1,315,893,582	0	0	0	1,315,893,582
		ATJ	Digitalization And Conservation Of Gacaca Records.	991,642,843	0	0	0	991,642,843
	1502		**RWANDA NATIONAL MUSEUM**	**659,636,530**	**0**	**0**	**0**	**659,636,530**
		B34	Construction of National Liberation Museum park at Mulindi	508,800,000	0	0	0	508,800,000
		B35	Rehabilitation of Natural History National Museum phase 3	44,000,000	0	0	0	44,000,000
		B37	Ethnographic Museum Roof rehabilitated (HUYE Museum)	66,836,530	0	0	0	66,836,530
		B38	Feasibility study of Kings Palace Museum extension and Resettlement plan	40,000,000	0	0	0	40,000,000
	1503		**CHANCELLERY FOR HEROS, NATIONAL ORDERS AND DECORATION OF HONOURS**	**303,800,000**	**0**	**0**	**0**	**303,800,000**
		B92	UPGRADING NATIONAL HEROES MAUSOLEUM AT REMERA	250,000,000	0	0	0	250,000,000
		BZJ	Rehabilitation of Saint Pierre Center	53,800,000	0	0	0	53,800,000
16			**MINISANTE**	**62,474,160,493**	**5,288,249,562**	**1,601,386,459**	**41,898,440,475**	**111,262,236,989**
	1600		**MINISANTE**	**7,849,172,778**	**288,249,562**	**1,601,386,459**	**14,814,172,140**	**24,552,980,939**
		437	Hiv- National Strategic Funding Project- Rbf Model	6,940,166,353	0	0	0	6,940,166,353
		438	T.B- National Strategic Funding Project- Rbf Model	909,006,425	0	0	0	909,006,425
		543	Munini District Hospital	0	288,249,562	1,601,386,459	0	1,889,636,021
		642	Strenghtening The Capacity Of The Ministry Of Health To Respond To The Hiv/Aids Epidemic In The Republic Of Rwanda Under The President¿S Emergency Plan For Aids Relief	0	0	0	14,814,172,140	14,814,172,140
	1601		**CENTRAL UNIVERSITY HOSPITAL OF KIGALI (CHUK)**	**245,552,682**	**0**	**0**	**0**	**245,552,682**
		441	Hiv- National Strategic Funding Project- Rbf Model	166,291,674	0	0	0	166,291,674
		AAP	TB-NATIONAL STRATEGIC FUNDING PROJECT-RBF MODEL	79,261,008	0	0	0	79,261,008

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	1602		**CENTRAL UNIVERSITY HOSPITAL OF BUTARE (CHUB)**	**206,163,236**	**0**	**0**	**0**	**206,163,236**
		442	Hiv- National Strategic Funding Project- Rbf Model	51,522,196	0	0	0	51,522,196
		871	Tb- National Strategic Funding Project-Rbf Model	55,041,040	0	0	0	55,041,040
		B6W	Renovation of central sterilisation and Laundry services at CHUB	99,600,000	0	0	0	99,600,000
	1605		**RWANDA BIO-MEDICAL CENTER(RBC)**	**54,173,271,797**	**5,000,000,000**	**0**	**27,084,268,335**	**86,257,540,132**
		444	Support To Lepresis And Tuberculosis Program	0	0	0	60,272,950	60,272,950
		445	Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health PROJECT	0	0	0	2,393,393,400	2,393,393,400
		446	Rwanda-Gavi Hss	0	111,088,958	0	2,531,623,143	2,642,712,101
		448	Hiv Quality Prevention	0	0	0	483,967,775	483,967,775
		449	Culture Free Diagnosis and follow up of Multi-drug resistant TB patients (DIAMA)	0	0	0	57,439,307	57,439,307
		451	End Fund Project	0	0	0	372,510,839	372,510,839
		453	Hiv- National Strategic Funding Project- Rbf Model	25,262,295,788	2,644,613,441	0	0	27,906,909,229
		454	Who Health Support	0	0	0	212,741,991	212,741,991
		456	Increasing Access To Pediatric Hiv Treatment In Rwanda	0	0	0	656,596,524	656,596,524
		458	Understanding Violence Against Childern In Rwanda Project	0	0	0	37,770,700	37,770,700
		459	Malaria- National Strategic Funding Project-Rbf Model.	16,188,399,281	1,738,754,477	0	0	17,927,153,758
		466	Implementing Technical And Science Support Services (Tsss) In The Republic Of Rwanda Under The President'S Emergency Plan For Aids Relief (Pepfar)	0	138,287,450	0	5,976,360,397	6,114,647,847
		469	Sustaining Influenza Surveillance Networks And Response To Seasonal And Pandemic Influenza In Rwanda	0	0	0	92,936,760	92,936,760
		644	Project: Health Equipment	2,165,034,211	0	0	0	2,165,034,211
		875	T.B- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODEL	3,000,042,167	221,259,920	0	0	3,221,302,087
		876	UBUZIMA BURAMBYE (UB)	0	145,995,753	0	4,678,123,437	4,824,119,190
		881	National Diabetes Prevention and Control Programme in Rwanda	0	0	0	106,322,500	106,322,500

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AC0	Construction of Gatonde Health facility	1,494,570,546	0	0	0	1,494,570,546
		ACA	Construction of Nyabikenke Hospital	1,000,000,000	0	0	0	1,000,000,000
		ACB	Reconstruction of Byumba Hospital Project	841,479,548	0	0	0	841,479,548
		ACC	Reconstruction of Ruhengeri Hospital	0	0	0	0	0
		AED	Construction of Gatunda hospital at Nyagatare District Hospital	2,721,450,256	0	0	0	2,721,450,256
		API	'Describing early impact of HPV vaccination in Rwanda	0	0	0	58,401,464	58,401,464
		APK	The Initiative	0	0	0	201,624,100	201,624,100
		APL	Pain-Free Hospital Initiative Rwanda	0	0	0	43,861,540	43,861,540
		APR	World Diabetes Foundation (WDF)	0	0	0	127,036,597	127,036,597
		APU	Preterm Birth Initiative	0	0	0	41,531,800	41,531,800
		AQU	Construction of a Research and Training Institute Against Digestive Cancer (IRCAD) in Rwanda/Kicukiro District	1,500,000,000	0	0	0	1,500,000,000
		B7Z	STUNTING PREVENTION AND REDUCTION PROJECT	0	0	0	8,951,753,111	8,951,753,111
18	**MININFRA**			**116,968,875,680**	**34,279,416,305**	**65,965,682,511**	**106,141,835,981**	**323,355,810,476**
	1800	**MININFRA**		**7,137,414,628**	**0**	**0**	**0**	**7,137,414,628**
		470	Rehabilitation And Extension Of Kamembe And Rubavu Airport Runways	1,000,000,000	0	0	0	1,000,000,000
		471	Kigali International Airport	4,210,999,243	0	0	0	4,210,999,243
		B80	'Upgrade of KIA Airfield Ground Lighting System from CAT I to CAT II	1,926,415,385	0	0	0	1,926,415,385
		B8B	Resurfacing of Huye airstrip pavement	0	0	0	0	0
	1802	**RWANDA**	**TRANSPORT DEVELOPMENTAGENCY (RTDA)**	**25,769,635,839**	**15,929,982,522**	**53,336,166,426**	**42,690,800,012**	**137,726,584,799**
		019	Kivu-Belt (24.5 Km) Lot 6 Rehabilition-Rubengera-Gisiza Road	0	1,361,056,726	2,591,141,587	0	3,952,198,313
		027	Dar Es Salaam-Isaka-Kigali/Keza-Musongati Railway	0	348,992,510	0	0	348,992,510
		029	Kigali Urban Road	403,799,597	0	0	0	403,799,597

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		033	Construction of Ports on Lake Kivu	0	0	0	5,800,000,000	5,800,000,000
		034	Rukomo-Base(Lot 2:51.5km)	0	975,735,152	7,322,194,682	650,000,000	8,947,929,834
		473	East Africa Trade & Transport Facilitation Project (Eattfp)	0	9,563,178,523	0	0	9,563,178,523
		477	Huye-Kitabi Road Rehabilitation(53km)	0	969,367,550	7,412,748,193	0	8,382,115,743
		966	REHABILITATION AND WIDENING OF KAGITUMBA-KAYONZA-RUSUMO ROAD PROJECT: Lot 2: Gabiro-Kayonza (56 Km)	0	72,597,506	3,851,191,255	6,800,000,000	10,723,788,761
		A1J	Rehabilitation and widening of Kagitumba-Kayonza-Rusumo; Lot 1: Kagitumba-Gabiro road (60km)	0	352,930,985	3,826,512,443	7,000,000,000	11,179,443,428
		AFJ	Studies for Planned Roads (Study of Ngororero-Nyakinama-Musanze-Cyanika Road (79km) Upgrading Project And Cyanika OSBP)	0	0	0	0	0
		AFK	Projects in defect liability period	222,330,976	0	0	0	222,330,976
		AFL	Construction and upgrading of Nyamirambo-Mageragere Bridge-Kamonyi road (36Km)	0	0	0	0	0
		AG2	NGOMA-NYANZA road upgrading project lot 2 :Kibugagabuga-Gasoro (66.55km)	193,815,247	59,240,500	6,350,203,421	0	6,603,259,168
		AJ7	Construction and upgranding of Nyagatare-Gicumbi-Base road, Section: Nyagatare-Rukomo road 73km	0	1,057,463,743	6,928,820,958	0	7,986,284,701
		AJA	Rehabilitation and Widening of Kayonza-Rusumo Road (92km)	0	678,022,041	6,799,764,126	0	7,477,786,167
		AJB	RWANDA-BURUNDI MULTINATIONAL ROAD CONSTRUCTION PROJECT; RUBAVU-GISIZA ROAD (48.1KM)	0	475,856,786	2,286,846,429	2,285,381,707	5,048,084,922
		AJI	Multilane Divided Highway Nyabugogo-Jabana & Nyacyonga Mukoto upgrading road project	0	0	0	0	0
		AJJ	Nkombo Boat II	1,032,100,793	0	0	0	1,032,100,793
		AJK	Base-Butaro-Kidaho 63 Km road upgrading	103,500,000	0	0	0	103,500,000
		ARQ	Detailed Study Of New Planned Roads	1,020,442,637	0	0	155,418,305	1,175,860,942
		AS4	Pindura-Bweyeye (32 Km) Road	0	0	0	0	0
		AS5	Construction of Rubagabaga and Satinsyi Bridge	3,000,000,000	0	0	0	3,000,000,000
		AS7	Acquisition of Emergency Mobile Bridge	7,448,116,665	0	0	0	7,448,116,665
		AS8	Access Roads to IDP Model Villages	839,335,936	0	0	0	839,335,936
		AS9	Navigability of Akagera River	1,020,000,000	0	0	0	1,020,000,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
			ASB Tax Expenditures for Transport Project	5,000,000,000	0	0	0	5,000,000,000
			B3E Urgent Works for widening Remera-Rugende Road and Developing Murrum and Asphalt Road in Kanombe General Area	1,393,257,450	0	0	0	1,393,257,450
			B42 Expropriation for Transport Project	4,092,936,538	0	0	0	4,092,936,538
			B43 Feeder Roads Development Project	0	15,540,500	5,966,743,332	20,000,000,000	25,982,283,832
	1804		**RWANDA HOUSING AUTHORITY(RHA)**	**14,244,041,183**	**0**	**0**	**0**	**14,244,041,183**
			038 Construction Of Commercial Court Building	2,493,586,399	0	0	0	2,493,586,399
			043 Construction Of National Archives Building	2,744,834,492	0	0	0	2,744,834,492
			044 Design and construction	874,807,480	0	0	0	874,807,480
			886 Plots acquired for 7,800 Affordable Housing Pilot Projects in the city of Kigali (Busanza, Ndera, Batsinda, Rugarama) serviced with basic infrastructure	1,100,000,000	0	0	0	1,100,000,000
			ACK Secondary City Detailed Master Plan reviewed to accommodate Green City, & Building & Urban Planning Code and uploaded online-02	1,500,000,000	0	0	0	1,500,000,000
			ADQ Asbestos removal & replacement from government buildings with asbestos under RHA Management	1,284,859,916	0	0	0	1,284,859,916
			B2Z Land acquired to improve on the land bank for affordable housing project	2,245,952,896	0	0	0	2,245,952,896
			B30 Amahoro and Indoor Arena upgrading project	0	0	0	0	0
			B31 8 IDPs built Vunga corridor (Muhanga 2, Ngororero 2, Nyabihu 1 & Gakenke 3)	2,000,000,000	0	0	0	2,000,000,000
	1806		**ENERGY DEVELOPMENT CORPORATION (EDCL)**	**49,344,221,693**	**11,816,873,844**	**12,629,516,085**	**53,516,138,154**	**127,306,749,776**
			047 Multinational-Interconnection Of Electrical Grids Of Nile Equatorial Lakes Countries(Construction Of Kigoma/Rwanda-Ngozi/Burundi 220/110kv Electric Line And Associated	162,857,392	0	0	9,690,000,000	9,852,857,392
			052 Project: Lake Kivu Monitoring And Management Project	0	462,368,056	0	3,068,669,999	3,531,038,055
			060 Energy PROJECT Implementation Support	2,010,647,364	0	0	0	2,010,647,364
			069 Pre-paid Rent To Own Solar Home System By Tp/ Mobisol	0	400,000,000	0	1,818,668,400	2,218,668,400
			915 Electricity Loss Reduction Project- Jabana-Mt.Kigali-Gahanga with related substations	400,000,000	0	0	4,843,006,400	5,243,006,400
			918 Geothermal Resource Development	505,000,000	0	0	0	505,000,000
			AE3 Centre of Excellence for Energy Developed	176,200,000	0	0	0	176,200,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		AE4	Evacuation Line for IPP's Micro Hydropower Plants (MHPPs) with the Length of 23.725 km	200,000,000	0	0	0	200,000,000
		AE8	220kV single circuit Rusumo-Bugesera-Shango	1,000,000,000	0	5,651,295,599	0	6,651,295,599
		AE9	110kV single circuit Mukungwa-Nyabihu	2,900,235,699	0	0	0	2,900,235,699
		AFE	Construction of 220kV Bwishyura-Kigoma-Rwabusoro Transmission Line and extending & upgrading Kigoma substation & construction of Rwabusoro substation	0	0	0	0	0
		AK5	80 MW Hakan Peat-to-power Project	56,085,051	0	0	0	56,085,051
		ALV	New Households connected to the Grid (MV and LV lines included)	0	0	1,260,253,998	0	1,260,253,998
		AM2	Payment of Outstanding Construction of 220Kv Transmission line Mirama-Shango	688,683,731	0	0	0	688,683,731
		AM3	KivuWatt project (taxes to be refunded)	4,064,988,921	0	0	0	4,064,988,921
		AM6	Nyabarongo I HPP (Retention money)	50,000,000	0	0	0	50,000,000
		AM7	7 Micro HPP (Rugezi,Mukungwa II,Gashashi,Nyirabuhombohombo,Janja,Nshili I and Nyabahanga)	44,953,920	0	0	0	44,953,920
		AM8	220kV line double Circuit Mamba-Rwabusoro-Rilima and associated substations (Mamba and Rwabusoro) and 110kV Line Gahanga -Rilima constructed and extension of Gahanga substation	12,115,278,320	0	0	0	12,115,278,320
		AM9	Construction of Rulindo-Gabiro-Musha Transmission line; 30Kv Rulindo Byumba Gatuna and Byumba Ngarama; consturction of Gabiro S/S and Extension of Musha S/S	7,000,000,000	0	0	0	7,000,000,000
		AMA	Construction of Gasogi-KSEZ Transmission line and Sustations	0	1,500,000,000	0	6,677,651,920	8,177,651,920
		AME	30 kV MV Transmission line connecting GICIYE II SHPP to the National Grid	19,000,000	0	0	0	19,000,000
		AU6	45 km of 30kv Double circuit line: Gabiro SS-Gabiro Commercial Farm constructed	372,810,000	0	0	0	372,810,000
		AU7	Distribution Management System installed	255,000,000	0	0	0	255,000,000
		AU9	30kV single circuit Nyagasozi-Kavumu TL constructed	135,159,159	0	0	0	135,159,159
		AUA	Feasibility studies on Planned Network Rehabilitation	85,000,000	0	0	0	85,000,000
		AUB	15kV Single circuit Musha-Rwmagana industrial Parks	238,000,000	0	0	0	238,000,000
		AUC	30kV single circuit Kizinga Border TL constructed	85,000,000	0	0	0	85,000,000
		AUD	30kV single circuit Ndama-Health centre connected	63,750,000	0	0	0	63,750,000
		AUE	Feasibility study for Shango control centre conducted	30,000,000	0	0	0	30,000,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
			AUM STREET LIGTHING OF NATIONAL ROADS AND DISTRICT ROADS	5,500,000,000	0	0	0	5,500,000,000
			B1P Feasibility study on the construction of 110kV lines	170,000,000	0	0	0	170,000,000
			B1Q Rehabilitation of Amahoro Stadium	504,531,529	0	0	0	504,531,529
			B1R Development of 60 million Liters for GoR fuel strategic reserves (RUSORORO)	10,066,507,407	0	0	0	10,066,507,407
			B32 Rehabilitation of 3 MHPP (Mukungwa, Gihira, Gisenyi)	444,533,200	0	0	0	444,533,200
			B8U New Households connected to the Grid (MV and LV lines included) EARP	0	9,454,505,788	5,717,966,488	27,418,141,435	42,590,613,711
	1807	**WATER AND SANITATION CORPORATION (WASAC)**		**20,473,562,337**	**6,532,559,939**	**0**	**9,934,897,815**	**36,941,020,091**
		078	Lake Victoria Water Supply And Sanitation Project Phase II (LVWATSAN II)	0	0	0	1,183,001,350	1,183,001,350
		079	Kigali Bulk Water Supply	250,000,000	0	0	0	250,000,000
		080	Rural Water Sustainability Support	2,410,000,000	0	0	0	2,410,000,000
		083	Improvement Of Urban Water Supply	12,212,293,766	0	0	7,505,859,610	19,718,153,376
		084	Improvement Of Sanitation In Urban Areas	370,000,000	2,580,501,872	0	1,246,036,855	4,196,538,727
		086	Rulindo Challenge Programme	0	468,621,706	0	0	468,621,706
		088	Rural Water Supply Project (Increase access to 70%)	3,972,160,079	0	0	0	3,972,160,079
		AES	Gatonde Hospital water supply system	25,400,000	0	0	0	25,400,000
		AEV	Gicumbi WASH Program	0	793,463,385	0	0	793,463,385
		B1V	Water Project Implementation Support	1,233,708,492	0	0	0	1,233,708,492
		B1W	Rwanda Sustainable Water Supply and Sanitation Program (AfDB Program)	0	2,689,972,976	0	0	2,689,972,976
20	**MIFOTRA**			**200,000,000**	**0**	**0**	**0**	**200,000,000**
	2000	**MIFOTRA**		**200,000,000**	**0**	**0**	**0**	**200,000,000**
		095	Ipppis Project	200,000,000	0	0	0	200,000,000
23	**MINALOC**			**8,463,231,304**	**320,265,506**	**35,726,532,775**	**17,521,995,519**	**62,032,025,104**

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	2300		**MINALOC**	**0**	**43,665,506**	**0**	**2,521,995,519**	**2,565,661,025**
		124	Rwanda Decentralisation Support Programme (Rdsp)	0	43,665,506	0	2,521,995,519	2,565,661,025
	2305		**LOCAL DEVELOPMENT AGENCY (LODA)**	**3,773,231,304**	**276,600,000**	**35,726,532,775**	**15,000,000,000**	**54,776,364,079**
		133	Support Services To Lg PROJECT	750,219,840	276,600,000	0	14,393,326,964	15,420,146,804
		992	Nutrition Support Services (Milk support to malnourished children	3,023,011,464	0	0	0	3,023,011,464
		BTV	RWANDA URBAN DEVELOPMENT PROGRAMM	0	0	13,577,736,892	0	13,577,736,892
		BTZ	STRENGHENING SOCIAL PROTECTION PROJECT	0	0	22,148,795,883	606,673,036	22,755,468,919
	2313		**NATIONAL IDENTIFICATION AGENCY(NIDA)**	**500,000,000**	**0**	**0**	**0**	**500,000,000**
		B3B	Modernization of Civil Registration and Vital statistics	500,000,000	0	0	0	500,000,000
	2314		**NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)**	**80,000,000**	**0**	**0**	**0**	**80,000,000**
		135	National Employment Programme Project	80,000,000	0	0	0	80,000,000
	2315		**RWANDA BROADCASTING AGENCY**	**800,000,000**	**0**	**0**	**0**	**800,000,000**
		900	DIGITALIZATION OF RBA ARCHIVES	400,000,000	0	0	0	400,000,000
		901	INSTALLATION OF FIBER OPTIC TO RBA 14 TRANSMISSION SITES	100,000,000	0	0	0	100,000,000
		APT	OPTIMIZATION & SUSTAINABILITY OF FM RADIO NATIONWIDE COVERAGE	300,000,000	0	0	0	300,000,000
	2317		**NATIONAL ITORERO COMMISSION**	**1,000,000,000**	**0**	**0**	**0**	**1,000,000,000**
		B3T	EXTENSION AND UPGRADE NATIONAL UBUTORE DEVELOPMENT CENTER	1,000,000,000	0	0	0	1,000,000,000
	2318		**NATIONAL REHABILITATION SERVICE**	**2,310,000,000**	**0**	**0**	**0**	**2,310,000,000**
		AFW	Establishment of Nyamagabe rehabilitation Center	1,500,000,000	0	0	0	1,500,000,000
		AGK	NATIONAL EMPLOYMENT PROJECT (NEP)	50,000,000	0	0	0	50,000,000
		AGM	GIRLS REHABILITATION (GITAGATA)	760,000,000	0	0	0	760,000,000
25			**MIDIMAR**	**300,000,000**	**0**	**0**	**3,420,072,986**	**3,720,072,986**

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
	2500		**MIDIMAR**	**300,000,000**	**0**	**0**	**3,420,072,986**	**3,720,072,986**
		141	Protection and Assistance to Refugees	0	0	0	2,271,102,276	2,271,102,276
		B3V	Installing lightning protection equipment in RUTSIRO District	300,000,000	0	0	0	300,000,000
		B3Y	Building Capacities for Disaster Risk Management in Rwanda	0	0	0	1,148,970,710	1,148,970,710
26			**MIGEPROF**	**494,389,365**	**0**	**4,430,569,567**	**532,350,667**	**5,457,309,599**
	2600		**MIGEPROF**	**56,609,323**	**0**	**4,430,569,567**	**0**	**4,487,178,890**
		149	Great Lakes Emergency Sexual And Gender Based Violence And Women'S Health Project	0	0	4,430,569,567	0	4,430,569,567
		AFY	NATIONAL EMPLOYMENT PROGRAM PROJECT	56,609,323	0	0	0	56,609,323
	2603		**NATIONAL COMMISSION FOR CHILDREN (NCC)**	**437,780,042**	**0**	**0**	**532,350,667**	**970,130,709**
		153	Hiv- National Strategic Funding Project- Rbf Model	437,780,042	0	0	0	437,780,042
		AJ4	Tubarerere Mu Muryango	0	0	0	532,350,667	532,350,667
27			**MINIYOUTH**	**371,079,934**	**0**	**0**	**0**	**371,079,934**
	1902		**NATIONAL YOUTH COUNCIL (NYC)**	**43,024,208**	**0**	**0**	**0**	**43,024,208**
		094	Tb- National Strategic Funding Project-Rbf Model	43,024,208	0	0	0	43,024,208
	2700		**MINIYOUTH**	**328,055,726**	**0**	**0**	**0**	**328,055,726**
		AGD	HIV- NATIONAL STRATEGIC FUNDING PROJECT- RBF MODE	328,055,726	0	0	0	328,055,726
28			**MITEC**	**13,414,928,269**	**0**	**0**	**0**	**13,414,928,269**
	1903		**RWANDA INFORMATION SOCIETY AUTHORITY (RISA)**	**13,314,928,269**	**0**	**0**	**0**	**13,314,928,269**
		AG3	PUBLIC CCTV PROJECT	5,000,000,000	0	0	0	5,000,000,000
		B3R	Digital Government Platform	500,000,000	0	0	0	500,000,000
		B3S	National Cyber Security project	2,135,575,379	0	0	0	2,135,575,379
		B8F	POSITIVO Project	3,929,352,890	0	0	0	3,929,352,890

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B8Z	Smart Administration	700,000,000	0	0	0	700,000,000
		B91	One Government Network	1,050,000,000	0	0	0	1,050,000,000
	2800	**MITEC**		**100,000,000**	**0**	**0**	**0**	**100,000,000**
		AHC	Building Drone Industry (Rwanda Drone Operation Centre)	0	0	0	0	0
		B2N	Digital Ambassador Project	100,000,000	0	0	0	100,000,000
		B2P	Open Data portal	0	0	0	0	0
29	**MINISTRY OF ENVIRONMENT (MOE)**			**30,000,000**	**500,000,000**	**0**	**13,698,285,500**	**14,228,285,500**
	2201	**RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)**		**0**	**0**	**0**	**2,724,648,056**	**2,724,648,056**
		103	Landscape Approach To Forest Restoration And Conservation (Lafrec)	0	0	0	870,441,724	870,441,724
		ADL	REDUCING VULNERABILITY TO CLIMATE CHANGE OF COMMUNITIES LIVING IN DEGRADED SAVANNAHS, FORESTS AND WETLANDS USING ECOSYSTEM BASED ADAPTATION APPROACH IN	0	0	0	1,754,206,332	1,754,206,332
		ADM	BIODIVERSITY FINANCE INITIATIVE	0	0	0	100,000,000	100,000,000
	2204	**RWANDA METEOROLOGY AGENCY(METEO RWANDA)**		**30,000,000**	**0**	**0**	**0**	**30,000,000**
		BWE	Feasibility study for Upgrading and Operationalization of The Rwanda Meteorogical Training and Research Centre (RMTRC former ENAM)	30,000,000	0	0	0	30,000,000
	2900	**MINISTRY OF ENVIRONMENT (MOE)**		**0**	**0**	**0**	**973,637,444**	**973,637,444**
		AGF	Support to the Development and Implementation of a Green Growth and Economy Approach to Rwanda's Economic Transformation	0	0	0	102,099,866	102,099,866
		B9F	Support to the Ministry of Environment -SIDA	0	0	0	786,537,578	786,537,578
		BC1	Strengthening Institutional Capacity of the Ministry of Natural Resources Rwanda	0	0	0	85,000,000	85,000,000
	2901	**FONERWA**		**0**	**500,000,000**	**0**	**10,000,000,000**	**10,500,000,000**
		ARV	FONERWA OPERATIONS	0	500,000,000	0	10,000,000,000	10,500,000,000
30	**MINILAF**			**1,962,723,723**	**362,276,277**	**0**	**5,981,727,793**	**8,306,727,793**
	2206	**RWANDA LAND MANAGEMENT AND USE AUTHORITY**		**300,000,000**	**88,000,000**	**0**	**0**	**388,000,000**
		B3K	National Land Use and Development Master Plan Project	300,000,000	0	0	0	300,000,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BZL	Land Tenure Regularization support program	0	88,000,000	0	0	88,000,000
	2207	**RWANDA WATER AND FORESTRY AUTHORITY**		**1,662,723,723**	**274,276,277**	**0**	**5,981,727,793**	**7,918,727,793**
		AF3	Integrated Water Resources Management (IWRM) Programme	0	0	0	5,692,285,846	5,692,285,846
		AH7	LIVING WATER INTERNATIONAL RWANDA	0	34,000,000	0	0	34,000,000
		AHT	BORDER TO BORDER FOREST LAND SCAPE RESTORATION PROJECT	0	0	0	289,441,947	289,441,947
		B36	MANAGEMENT OF WATER FLOWS FROM VOLCANO AREA	50,000,000	0	0	0	50,000,000
		B7L	Contribution to the implementation of the Lake Kivu and Ruzizi River - ABAKIR	250,904,500	0	0	0	250,904,500
		B88	MUVUMBA MULTIPURPOSE DAM DEVELOPMENT	961,819,223	0	0	0	961,819,223
		B8V	Rwanda Sustainable Woodland Management and Natural Forest Restoration	0	207,386,365	0	0	207,386,365
		B8Y	FOREST INVESTMENT PROGRAMME	0	32,889,912	0	0	32,889,912
		BZK	Re-afforestation and Rehabilitation of the degraded area of Jali, Mont Kigali and Rebero	400,000,000	0	0	0	400,000,000
40	**NGOMA**			**6,105,481,483**	**0**	**0**	**0**	**6,105,481,483**
	4000	**NGOMA DISTRICT**		**6,105,481,483**	**0**	**0**	**0**	**6,105,481,483**
		157	Water And Sanitation Infrastructures Project	1,246,244,596	0	0	0	1,246,244,596
		167	Roads Construction project	700,000,001	0	0	0	700,000,001
		169	Purchase and distribute cows, small stocks and milk to children	297,695,514	0	0	0	297,695,514
		B9K	Provide extension services to the farmers through Twigire Model	35,294,430	0	0	0	35,294,430
		B9L	'Develop irrigation schemes through SSIT (ha)	40,000,000	0	0	0	40,000,000
		B9N	Inputs to improve soil fertility and management (MT)	36,321,616	0	0	0	36,321,616
		B9Q	Purchase genetic improvement and provide vaccination	15,459,049	0	0	0	15,459,049
		BEV	Construct Ngoma Regional Stadium	1,216,168,593	0	0	0	1,216,168,593
		BFD	To award tender and replace old classroomsTo award tender and replace old classrooms	144,000,000	0	0	0	144,000,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BFJ	To award tender and construct new pre-primary classrooms	13,038,000	0	0	0	13,038,000
		BFP	To award tender and construct new cubicle latrines	8,600,000	0	0	0	8,600,000
		BFT	To award tender and construct new computer laboratory rooms	31,176,894	0	0	0	31,176,894
		BGR	To award tender and construct new library rooms	15,680,000	0	0	0	15,680,000
		BHF	To supervise school construction works at sites	10,487,400	0	0	0	10,487,400
		BK4	Feasibility studies of different project	33,333,333	0	0	0	33,333,333
		BL2	Provide salary for NAFA Staff	12,048,960	0	0	0	12,048,960
		BLD	foresty project	270,543,967	0	0	0	270,543,967
		BMB	ENERGY PROJECT	80,000,000	0	0	0	80,000,000
		BN2	Increase planning and monitoring	7,000,000	0	0	0	7,000,000
		BNH	Trade And Industry project	155,150,498	0	0	0	155,150,498
		BNQ	ECD Construction	59,684,787	0	0	0	59,684,787
		BNS	IDP Model	123,859,880	0	0	0	123,859,880
		BPK	Direct support financed	339,515,959	0	0	0	339,515,959
		BR4	VUP / cPW project	301,090,608	0	0	0	301,090,608
		BR7	VUP / ePW Project	85,891,886	0	0	0	85,891,886
		BRN	Livelihood transformation project	77,826,142	0	0	0	77,826,142
		BS8	CSO financed	24,242,400	0	0	0	24,242,400
		BSG	Operation & Maintenance projects	98,741,983	0	0	0	98,741,983
		BTM	Banana rehabilitation	24,850,638	0	0	0	24,850,638
		BUE	Genocide houses rehabilitated	80,000,000	0	0	0	80,000,000
		BYT	earned from Export increased	2,680,000	0	0	0	2,680,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BZW	Agricultural productivity increased through the provision of inputs	518,854,349	0	0	0	518,854,349
41	**BUGESERA**			**6,213,613,084**	**0**	**0**	**0**	**6,213,613,084**
	4100	**BUGESERA DISTRICT**		**6,213,613,084**	**0**	**0**	**0**	**6,213,613,084**
		BG0	Promotion of famers organization and capacity building	43,486,005	0	0	0	43,486,005
		BH7	Area developed through small scale technologies (SSIT) increased	438,296,175	0	0	0	438,296,175
		BH9	Purchase genetic improvement and provide vaccination	16,634,652	0	0	0	16,634,652
		BHB	Purchase and distribute cows, small stocks and milk to children	344,677,072	0	0	0	344,677,072
		BM1	asphalt road Construction in Nyamata town	1,004,374,144	0	0	0	1,004,374,144
		BM9	Incease accessibility of water in Bugesera District	400,000,000	0	0	0	400,000,000
		BMF	School construction	188,884,814	0	0	0	188,884,814
		BN5	Rehabilitation of of Gahembe-Mareba-Kindama road on 19km	300,000,000	0	0	0	300,000,000
		BNF	Promotion of sport	1,219,800,294	0	0	0	1,219,800,294
		BNL	Ha of covered by forests and trees is increased	62,683,600	0	0	0	62,683,600
		BNV	Urban and rural settlement project (IDP Model)	643,478,261	0	0	0	643,478,261
		BR1	Social Protection provision and management project	868,125,920	0	0	0	868,125,920
		BSP	Construction and rehabilitation of roads	407,125,481	0	0	0	407,125,481
		BSR	District capacity building'	193,666,666	0	0	0	193,666,666
		BT0	Prividing shelter to needy genocide survivors	80,000,000	0	0	0	80,000,000
		BYN	.Traditional export crop development	2,380,000	0	0	0	2,380,000
42	**GATSIBO**			**4,532,092,680**	**0**	**0**	**0**	**4,532,092,680**
	4200	**GATSIBO DISTRICT**		**4,532,092,680**	**0**	**0**	**0**	**4,532,092,680**
		BF4	Creation and evaluation of new FFS groups	6,500,000	0	0	0	6,500,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BFR	Extension services delivery through Twigire Model improved	32,085,974	0	0	0	32,085,974
		BGC	Area developed through small scale technologies (SSIT) increased	54,000,000	0	0	0	54,000,000
		BGG	Agricultural productivity in the acidic soils of increased	517,470,645	0	0	0	517,470,645
		BGL	Agricultural productivity increased through genetic improvement and vaccination	33,219,141	0	0	0	33,219,141
		BGP	Malnutrition reduced among households	205,074,562	0	0	0	205,074,562
		BGY	Water and Sanitation Infrastructures project	1,522,830,326	0	0	0	1,522,830,326
		BKQ	Natural resources sustainable management.	84,104,960	0	0	0	84,104,960
		BL9	Road infrastructure development	513,476,988	0	0	0	513,476,988
		BLG	Education infrastructures management project	378,055,711	0	0	0	378,055,711
		BM0	Energy and electricity provision and management project	202,550,039	0	0	0	202,550,039
		BN0	Social Protection provision and management project	426,671,278	0	0	0	426,671,278
		BNU	Urban and rural settlement management project	217,184,763	0	0	0	217,184,763
		BNZ	Business development infrastructures projects	49,000,000	0	0	0	49,000,000
		BP1	Health infrastructures management project.	100,000,000	0	0	0	100,000,000
		BRJ	Administrative infrastructure management project	94,559,217	0	0	0	94,559,217
		BWL	Housing, Urban Development And Land Management.	88,000,000	0	0	0	88,000,000
		BYG	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	7,309,076	0	0	0	7,309,076
43	**KAYONZA**			**3,884,202,542**	**0**	**0**	**0**	**3,884,202,542**
	4300	**KAYONZA DISTRICT**		**3,884,202,542**	**0**	**0**	**0**	**3,884,202,542**
		BF6	Environment And Natural Resources	982,095,729	0	0	0	982,095,729
		BFL	SUSTAINABLE CROPS AND ANIMAL RESOURCES AND PRODUCTIVITY	700,880,147	0	0	0	700,880,147
		BGN	Schools Infrastructures increased through rehabilitation, construction and replacement of old classrooms	245,280,521	0	0	0	245,280,521

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
			BHG New IDP Model Village developped in Rwinkwavu Sector	43,478,261	0	0	0	43,478,261
			BHL Direct Support provided in 12 Sectors	290,793,113	0	0	0	290,793,113
			BKP Social protection, Provision and management projects	42,074,508	0	0	0	42,074,508
			BLC Social protection, provisional and Management project	172,323,809	0	0	0	172,323,809
			BLS Social protection, provisional and Management project.	12,500,000	0	0	0	12,500,000
			BMA Improve well being of caseworkers in Kabale Sector	3,418,800	0	0	0	3,418,800
			BML Asset transffer for graduation in Kabare Sector	7,380,000	0	0	0	7,380,000
			BN8 Water provision and infrastructure management project	317,649,930	0	0	0	317,649,930
			BNK Road infrastructure management project in Kayonza District	515,625,734	0	0	0	515,625,734
			BU0 Rural and urban Settlement management project	100,000,000	0	0	0	100,000,000
			BU4 School construction management Project	40,000,000	0	0	0	40,000,000
			BU6 SP-cPW management projects	246,770,496	0	0	0	246,770,496
			BW3 LG-District Projects support activities	43,333,333	0	0	0	43,333,333
			BW5 Health infranstructure developed	80,000,000	0	0	0	80,000,000
			BW7 Administrative infrastructure management project	40,598,161	0	0	0	40,598,161
44	**KIREHE**			**3,531,107,867**	**0**	**0**	**0**	**3,531,107,867**
	4400	**KIREHE DISTRICT**		**3,531,107,867**	**0**	**0**	**0**	**3,531,107,867**
			205 Livestock Development Project	248,156,915	0	0	0	248,156,915
			234 Energy And Electricity Provision And Management Project	24,592,696	0	0	0	24,592,696
			235 Natural Resources Sustainable Management Project	494,094,075	0	0	0	494,094,075
			238 Urban And Rural Settlement Project	959,109,202	0	0	0	959,109,202
			240 Education Infrastructures Project	267,590,612	0	0	0	267,590,612

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		241	District Capacities Support Project	99,080,469	0	0	0	99,080,469
		242	Roads Maintenance Project	412,372,224	0	0	0	412,372,224
		244	Social Protection Project	420,249,409	0	0	0	420,249,409
		245	Water And Sanitation Infrastructures Project	162,231,884	0	0	0	162,231,884
		BYM	Traditional export crop development	2,580,000	0	0	0	2,580,000
		C01	'Agricultural Agriculture productivity increased through the provision of inputs subsidies (seeds & fertilizers)	441,050,381	0	0	0	441,050,381
45	**NYAGATARE**			**6,146,046,822**	**0**	**0**	**0**	**6,146,046,822**
	4500	**NYAGATARE DISTRICT**		**6,146,046,822**	**0**	**0**	**0**	**6,146,046,822**
		049	Nutrition sensitive agriculture and Resilience Mechanisms	163,834,096	0	0	0	163,834,096
		B4U	Nyagatare stadium constructed at 70%	1,213,977,886	0	0	0	1,213,977,886
		B73	Maize Processing Industry Constructed	600,000,000	0	0	0	600,000,000
		BBQ	36 Old classrooms replaced by new ones,3 New pre-primary classrooms constructed,48 Cubicle latrines constructed,72 Classrooms maintained,562 desks supplied and 10 Contractual A2	245,251,504	0	0	0	245,251,504
		BFS	'Extension services delivery through Twigire Model improved	45,103,679	0	0	0	45,103,679
		BGJ	Sustainable, Diversified and Climate Smart Crop Production and Productivity	587,581,000	0	0	0	587,581,000
		BIV	Integrated IDP Model Villages scaled up	300,000,000	0	0	0	300,000,000
		BL5	2,697 People supported through VUP Direct support and Expended direct support	205,321,175	0	0	0	205,321,175
		BM6	Labour intensive extended to the extreme poor house holds headed by female and males through Public works	418,633,488	0	0	0	418,633,488
		BMY	Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable though VUP Expended Publics Works	122,660,611	0	0	0	122,660,611
		BN4	Livelihood Transformation project	40,043,800	0	0	0	40,043,800
		BQ0	Ubudehe Training and Profiling	66,556,443	0	0	0	66,556,443
		BQC	Land aquisition	101,487,153	0	0	0	101,487,153
		BQF	Afforestation project in Nyagatare district	775,430,309	0	0	0	775,430,309

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BQJ	Local Competitiveness Facility (LCF) Project	100,000,000	0	0	0	100,000,000
		BS5	Special funding for FS and O+M	66,666,666	0	0	0	66,666,666
		BSC	District capacities projects supported	7,000,000	0	0	0	7,000,000
		BSE	1950 HHs coonected to electricity	528,234,544	0	0	0	528,234,544
		BSH	Street lighting project in Nyagatare district	201,767,456	0	0	0	201,767,456
		BSJ	Water infrastructrure project	175,000,000	0	0	0	175,000,000
		BYR	SECURITY AND SOCIAL ORDER	179,217,012	0	0	0	179,217,012
		C08	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	2,280,000	0	0	0	2,280,000
46	**RWAMAGANA**			**2,806,137,816**	**0**	**0**	**0**	**2,806,137,816**
	4600	**RWAMAGANA DISTRICT**		**2,806,137,816**	**0**	**0**	**0**	**2,806,137,816**
		BF5	Water provision and Infrastructures management Project	480,000,897	0	0	0	480,000,897
		BFQ	Roads Infrastructures management Project	485,767,231	0	0	0	485,767,231
		BHA	Urban and rural settlement management project	87,983,200	0	0	0	87,983,200
		BHI	Agricultural production systems development and intensification project	42,828,000	0	0	0	42,828,000
		BI2	Agriculture production systems development and intensificattion project	34,559,839	0	0	0	34,559,839
		BIG	livestock development project	156,843,754	0	0	0	156,843,754
		BIP	Agriculture production systems development and intensification	7,168,965	0	0	0	7,168,965
		BIY	urban and rural settlement management project	306,478,261	0	0	0	306,478,261
		BJG	Energy and electricity provision and management project	70,000,000	0	0	0	70,000,000
		BKD	Agriculture production systems development and intensification project	458,469,468	0	0	0	458,469,468
		BKJ	Health infrastructure management project	35,000,000	0	0	0	35,000,000
		BLA	Education infrastructures management project	222,982,294	0	0	0	222,982,294

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BLP	Education infrastructure management project	60,000,000	0	0	0	60,000,000
		BMD	Natural resources sustainable management project.	74,556,960	0	0	0	74,556,960
		BN1	Social protections provision and management project	137,876,329	0	0	0	137,876,329
		BP0	Livelihood transformation project	43,520,313	0	0	0	43,520,313
		BP8	District capacities support project..	102,102,305	0	0	0	102,102,305
47	**HUYE**			**3,065,950,834**	**0**	**0**	**0**	**3,065,950,834**
	4700	**HUYE DISTRICT**		**3,065,950,834**	**0**	**0**	**0**	**3,065,950,834**
		278	Education Infrastructures Project	180,884,814	0	0	0	180,884,814
		280	Energy Development And Electricity Provision Project	60,000,000	0	0	0	60,000,000
		281	Water And Sanitation Infrastructures Project	71,000,000	0	0	0	71,000,000
		645	Social Protection Project	720,365,956	0	0	0	720,365,956
		647	Roads Infrastructures Project	226,996,811	0	0	0	226,996,811
		648	Roads Maintenance Projects	278,417,602	0	0	0	278,417,602
		650	Urban And Rural Settlement Project	43,478,261	0	0	0	43,478,261
		654	Agriculture and Natural resources project	665,572,334	0	0	0	665,572,334
		655	Health Infrastructures project	479,058,680	0	0	0	479,058,680
		BBT	Roads infrastructures project	127,079,735	0	0	0	127,079,735
		BE9	GoR-Planning workshops and Budgeting @Province level	10,458,759	0	0	0	10,458,759
		BEB	Planning, budgeting, M&E activities @Districts	7,000,000	0	0	0	7,000,000
		BEC	GoR-PROJECT FEASIBILITY STUDIES	33,333,333	0	0	0	33,333,333
		BEF	GoR-PROJECTS OPERATION &MAINTENANCE	33,333,333	0	0	0	33,333,333
		BJ6	Natural resources sustainable management projects	78,971,216	0	0	0	78,971,216

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BKY	Business support	50,000,000	0	0	0	50,000,000
48	**NYAMAGABE**			**4,025,368,800**	**0**	**0**	**0**	**4,025,368,800**
	4800	**NYAMAGABE DISTRICT**		**4,025,368,800**	**0**	**0**	**0**	**4,025,368,800**
		656	ICT Development Project	21,780,968	0	0	0	21,780,968
		657	Health Infrastructures Project	305,000,000	0	0	0	305,000,000
		658	District Capacities Support Project	40,333,333	0	0	0	40,333,333
		659	Roads Infrastructures Project	974,228,105	0	0	0	974,228,105
		665	Education Infrastructures Project	346,284,814	0	0	0	346,284,814
		670	'Urban And Rural Settlement Project	43,478,261	0	0	0	43,478,261
		671	Crop production and Livestock Development Project	1,139,723,171	0	0	0	1,139,723,171
		672	Natural Resources Sustainable Management Project	49,880,880	0	0	0	49,880,880
		673	Social Protection Project	1,094,659,268	0	0	0	1,094,659,268
		674	Energy Development And Electricity Provision Project	10,000,000	0	0	0	10,000,000
49	**GISAGARA**			**4,832,266,453**	**0**	**0**	**0**	**4,832,266,453**
	4900	**GISAGARA DISTRICT**		**4,832,266,453**	**0**	**0**	**0**	**4,832,266,453**
		677	Water And Sanitation Infrastructures Project	477,001,186	0	0	0	477,001,186
		683	Education Infrastructures Project	392,722,814	0	0	0	392,722,814
		684	Natural Resources Sustainable Management Project	43,338,320	0	0	0	43,338,320
		685	National Employement Program (Nep) Project	144,275,000	0	0	0	144,275,000
		686	District Capacities Support Project	185,660,855	0	0	0	185,660,855
		690	Administrative Infrastructures Project	148,399,962	0	0	0	148,399,962
		691	2. Roads Infrastructure Management Project:	329,125,714	0	0	0	329,125,714

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		692	1. Social Protection Provision And Coordination Project	895,148,688	0	0	0	895,148,688
		BJ3	Agricultural production systems development and intensification project	664,634,384	0	0	0	664,634,384
		BJV	Livestock development project	380,007,237	0	0	0	380,007,237
		BM7	Urban and rural settlement management project	288,091,336	0	0	0	288,091,336
		BPE	Energy and electricity provision and management project	238,782,304	0	0	0	238,782,304
		BPW	ICT development and management project	80,550,000	0	0	0	80,550,000
		BRE	Shelter provided to needy genocide survivors.	80,000,000	0	0	0	80,000,000
		BS0	Business development infrastructures projects	100,000,000	0	0	0	100,000,000
		BS7	Administrative infrastructure management project	33,333,333	0	0	0	33,333,333
		BYI	Area of land protected against soil erosion and productivity of the terraced area increased	120,000,000	0	0	0	120,000,000
		C02	Agriculture productivity increased through provision of inputs (seeds and lime&composts)	231,195,320	0	0	0	231,195,320
50	**MUHANGA**			**4,115,450,715**	**0**	**0**	**0**	**4,115,450,715**
	5000	**MUHANGA DISTRICT**		**4,115,450,715**	**0**	**0**	**0**	**4,115,450,715**
		BC9	Roads infrastructure projects in Muhanga District	1,514,545,339	0	0	0	1,514,545,339
		BE4	Administrative infrastructure projects in Muhanga District	70,748,018	0	0	0	70,748,018
		BE5	District capacities support projects in Muhanga District	117,364,622	0	0	0	117,364,622
		BE7	water and sanitation infrastructure project in Muhanga District	297,400,283	0	0	0	297,400,283
		BE8	Natural resources sustainable management project in Muhanga District	45,177,680	0	0	0	45,177,680
		BEA	Agriculture production systems development and intensification project in Muhanga	504,905,136	0	0	0	504,905,136
		BEE	energy and electricity provision and management projects in Muhanga District	92,384,546	0	0	0	92,384,546
		BER	Public Private partnership improved project in Muhanga District	109,909,087	0	0	0	109,909,087
		BEY	Social protection project in Muhanga District	401,021,473	0	0	0	401,021,473

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BF8	Education infrastructure project in Muhanga District	218,441,484	0	0	0	218,441,484
		BL7	Urban and Rural settlement projects in Muhanga District	743,553,047	0	0	0	743,553,047
51	**KAMONYI**			**2,891,459,258**	**0**	**0**	**0**	**2,891,459,258**
	5100	**KAMONYI DISTRICT**		**2,891,459,258**	**0**	**0**	**0**	**2,891,459,258**
		722	Electrification of Gaserege-Kigusa-Nyagihamba health Center line (8km)	104,806,379	0	0	0	104,806,379
		724	Construction of Rutobwe Secondary School dormitory	17,399,665	0	0	0	17,399,665
		ASC	Electrification of Muyange Cell in Kayumbu Sector (8 km)	190,278,301	0	0	0	190,278,301
		ASF	Complete construction works of Ntwari water supply system in Mpushi, Rukambura, Buhoro, Cyambwe, Kivumu (60 km) phase II	297,766,424	0	0	0	297,766,424
		ASH	Construction of Kabuga-Douane bridge (Ruhango-Kamonyi Districts)	31,194,505	0	0	0	31,194,505
		ASJ	Rehabilitation and extension of Mbizi water supply (83.4 km)	415,000,007	0	0	0	415,000,007
		ASL	Construction of Manyana bridge	65,000,000	0	0	0	65,000,000
		ASR	Plots servicing in Kamonyi Districts urban area (creation of 50 km of roads)	30,000,000	0	0	0	30,000,000
		AT6	Provide extension services to the farmers through Twigire ModelProvide extension services to the farmers through Twigire Model	35,614,632	0	0	0	35,614,632
		AT9	Genetic improvement via Bovine artificial insemination	19,895,857	0	0	0	19,895,857
		ATK	Forestry planting (859.5 ha) and forestry rehabilitation (45 ha)	41,827,680	0	0	0	41,827,680
		ATS	Conduct feasibility studies for development projects	33,333,333	0	0	0	33,333,333
		AU0	Maintenance of roads through VUP/PW (208 km)	147,946,035	0	0	0	147,946,035
		AU5	Construction of classrooms, latrines and maintenance of classrooms and desks	167,830,972	0	0	0	167,830,972
		BBK	Routine maintenance of Ruyenzi-Gihara-Nkoto road (11 km)	20,000,000	0	0	0	20,000,000
		BBW	Routine maintenance of Kamonyi- Gacurabwenge - Rukoma road (9km)	20,000,000	0	0	0	20,000,000
		BID	Development of IDP Model Village in Kayumbu Sector	54,478,261	0	0	0	54,478,261
		BJJ	Maintenance of markets (Kayenzi, Ngamba, Karama & Rukoma)	24,576,902	0	0	0	24,576,902

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BJU	Construction of shelters to needy genocide survivors	80,000,000	0	0	0	80,000,000
		BK8	Maintenance of bridges in Kayenzi, Nyarubaka & Mugina Sectors	30,473,647	0	0	0	30,473,647
		BNB	SP-cPWRehabilitation of Shori-Mataba-Kamonyi Progressive Terraces(80 ha)	14,652,000	0	0	0	14,652,000
		BNR	DS & EDS/VUP support	275,290,847	0	0	0	275,290,847
		BNY	Livelihood transformation project	69,185,120	0	0	0	69,185,120
		BQ2	Purchase and distribute cows,small stocks and milk to children	265,000,817	0	0	0	265,000,817
		BRD	Projects operation and maintenance	33,333,333	0	0	0	33,333,333
		BRI	Planning, budgeting, Monitoring and Evaluation strengthened	7,000,000	0	0	0	7,000,000
		BZE	Construction of 80 ha of radical terraces	120,000,000	0	0	0	120,000,000
		C0A	Provide subsidy for seeds and fertilizers to the farmers	18,238,554	0	0	0	18,238,554
		C0B	Improve soil fertility through the provision of lime and compost	258,855,987	0	0	0	258,855,987
		C0C	Develop traditional export crops	2,480,000	0	0	0	2,480,000
52	**NYANZA**			**3,032,006,616**	**0**	**0**	**0**	**3,032,006,616**
	5200	**NYANZA DISTRICT**		**3,032,006,616**	**0**	**0**	**0**	**3,032,006,616**
		007	'Urban And Rural Settlement Project	155,217,181	0	0	0	155,217,181
		008	Livestock Development Project	743,547,115	0	0	0	743,547,115
		010	Roads Infrastructures Project	418,467,095	0	0	0	418,467,095
		014	Water And Sanitation Infrastructures Project	100,000,000	0	0	0	100,000,000
		015	Energy Development And Electricity Provision Project	673,976,584	0	0	0	673,976,584
		016	National Employement Program (Nep) PROJECT	30,000,000	0	0	0	30,000,000
		769	Social Protection Project	435,613,497	0	0	0	435,613,497
		770	Education Infrastructures Project	176,430,972	0	0	0	176,430,972

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		771	'District Capacities Support Project	123,741,172	0	0	0	123,741,172
		BLV	Sport & culture development and management project	100,000,000	0	0	0	100,000,000
		BMP	Natural resources sustainable management project.	75,013,000	0	0	0	75,013,000
53	**NYARUGURU**			**4,867,500,165**	**0**	**0**	**0**	**4,867,500,165**
	5300	**NYARUGURU DISTRICT**		**4,867,500,165**	**0**	**0**	**0**	**4,867,500,165**
		B21	SPcPW / 53 progressive terraces and rehabilitation of degraded forest Ngera sector	108,379,024	0	0	0	108,379,024
		BEM	Transport infrastructure project	252,381,811	0	0	0	252,381,811
		BF2	agriculture and natural ressources project	1,343,102,678	0	0	0	1,343,102,678
		BGK	education infrastructure projects	355,132,294	0	0	0	355,132,294
		BJD	urban and rural Setlement project	603,199,110	0	0	0	603,199,110
		BK9	Energy infrastructure projects	188,921,014	0	0	0	188,921,014
		BKF	health infratructure projects	153,695,635	0	0	0	153,695,635
		BKL	social protection projects	1,026,510,204	0	0	0	1,026,510,204
		BLE	projects implementation support projects	264,080,549	0	0	0	264,080,549
		BNW	environment protection and forstery projects	48,548,960	0	0	0	48,548,960
		BP3	water and sanitation infrastructure projects	201,485,886	0	0	0	201,485,886
		BPA	public infrastruture development project	242,063,000	0	0	0	242,063,000
		BPD	privated sector infrstruture developement project	80,000,000	0	0	0	80,000,000
54	**RUSIZI**			**3,859,393,589**	**0**	**0**	**0**	**3,859,393,589**
	5400	**RUSIZI DISTRICT**		**3,859,393,589**	**0**	**0**	**0**	**3,859,393,589**
		BHZ	Extension services delivery through Twigire Model improved	34,225,399	0	0	0	34,225,399
		BIC	Lime & compost purchase and distribution for consolidated sites & unused terraces	118,052,640	0	0	0	118,052,640

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BIK	Agricultural productivity increased through genetic improvement and vaccination	11,618,271	0	0	0	11,618,271
		BK7	Road infrastructures management project	493,977,808	0	0	0	493,977,808
		BKS	Social Protection provision and management project	467,245,946	0	0	0	467,245,946
		BL3	Water provision and infrastructures management project	540,645,344	0	0	0	540,645,344
		BLB	Urban and rural settlement management project	528,919,706	0	0	0	528,919,706
		BLH	Natural resources sustainable management project	50,491,520	0	0	0	50,491,520
		BLM	Education infrastructures management project	289,919,342	0	0	0	289,919,342
		BLT	Energy and electricity provision and management project	46,000,000	0	0	0	46,000,000
		BM3	District capacities support project	20,333,333	0	0	0	20,333,333
		BR5	Livelihood Transformation Project	245,058,836	0	0	0	245,058,836
		BUH	Shelter provided to needy genocide survivors.	80,000,000	0	0	0	80,000,000
		BWS	Construction of Nyarushishi memorial site	146,000,000	0	0	0	146,000,000
		BYQ	Develop traditional export crops	7,680,000	0	0	0	7,680,000
		BYS	Provide extension services to the formers through Twigire model	6,528,658	0	0	0	6,528,658
		BYU	Purchase genetic improvement and provide vaccination	2,876,000	0	0	0	2,876,000
		BYV	Purchase and distribute cows, small stock and milk to children	378,588,798	0	0	0	378,588,798
		BYW	Improve soil fertility and management	91,468,222	0	0	0	91,468,222
		BYY	Develop irrigation schemes through SSIT	30,666,667	0	0	0	30,666,667
		C09	Provide subsidy for seeds and fertilizers to the farmers	269,097,099	0	0	0	269,097,099
55	**NYABIHU**			**2,989,659,475**	**0**	**0**	**0**	**2,989,659,475**
	5500	**NYABIHU DISTRICT**		**2,989,659,475**	**0**	**0**	**0**	**2,989,659,475**
		820	Health Infrastructures Project	23,866,160	0	0	0	23,866,160

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		B58	Implementation Support Projects	117,611,518	0	0	0	117,611,518
		B5T	Education infrastructures management project	144,000,000	0	0	0	144,000,000
		B5V	Education infrastructures management project	30,678,000	0	0	0	30,678,000
		B5Y	Construction of 48 Cubicle latrines	8,600,000	0	0	0	8,600,000
		B60	Education infrastructures management project	47,507,648	0	0	0	47,507,648
		B62	Supply of 560 desks	15,680,000	0	0	0	15,680,000
		B64	Contractual of 10 Technicians of A2 to supervise construction works	10,487,400	0	0	0	10,487,400
		B66	Provide extension services to the farmers through Twigire Model	39,614,632	0	0	0	39,614,632
		B67	Develop irrigation schemes through SSIT (ha)	30,666,667	0	0	0	30,666,667
		B68	Lime & Compost purchase and distribution for consolidated sites & unused terraces	3,710,121	0	0	0	3,710,121
		B69	Livestock development project	355,348,810	0	0	0	355,348,810
		B6I	Payment of Forest Extensionists Salaries	10,327,680	0	0	0	10,327,680
		B6K	Plantation of agroforestry trees on 1500ha	12,000,000	0	0	0	12,000,000
		B6M	Rehabilitation of Forest on 15ha	9,000,000	0	0	0	9,000,000
		B6N	Plantation of Woodlots trees on 12ha	3,000,000	0	0	0	3,000,000
		B6P	Production and Distribution of Fruits trees	4,000,000	0	0	0	4,000,000
		B7F	Water provision and infrastructures management project	17,999,995	0	0	0	17,999,995
		B7G	Urban and rural settlement management project	788,621,747	0	0	0	788,621,747
		B7H	Administrative infrastructure management project	122,589,348	0	0	0	122,589,348
		BFY	Social Protection provision and management project	251,717,098	0	0	0	251,717,098
		BH6	Road infrastructures management project	309,810,446	0	0	0	309,810,446
		BM5	Agricultural production systems development and intensification project	428,297,427	0	0	0	428,297,427

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BN7	Social Protection provision and management project	159,851,301	0	0	0	159,851,301
		BNI	Social Protection provision and management project	44,673,477	0	0	0	44,673,477
56	**RUBAVU**			**3,695,161,860**	**0**	**0**	**0**	**3,695,161,860**
	5600	**RUBAVU DISTRICT**		**3,695,161,860**	**0**	**0**	**0**	**3,695,161,860**
		AMK	Education Infrastructures Management Projects	176,430,972	0	0	0	176,430,972
		ANH	Twigire Muhinzi extension	34,397,577	0	0	0	34,397,577
		BGD	Develop irrigation schemes through SSIT (ha)	10,000,000	0	0	0	10,000,000
		BGF	Purchase and distribute cows, small stocks and milk to children	543,340,772	0	0	0	543,340,772
		BJM	Construction of ARUSHA-YUNGWE road in Kanama Sector 4km	1,365,180,577	0	0	0	1,365,180,577
		BJZ	Generation and plantation of trees in Rubavu DIstrict	40,177,680	0	0	0	40,177,680
		BKC	Provision of Direct support to VUP beneficiaries	542,661,303	0	0	0	542,661,303
		BLI	Special funding for FS and O+M	233,211,054	0	0	0	233,211,054
		BM2	Relocation of 100HH from HRZ & scatered area	252,784,002	0	0	0	252,784,002
		BMW	Schools and latrines construction	36,965,294	0	0	0	36,965,294
		BR0	Providing shelter to needy genocide survivors.	80,000,000	0	0	0	80,000,000
		BR3	Support to caseworkers and asset transfer	36,311,400	0	0	0	36,311,400
		BYH	Traditional export crop development project	74,880,000	0	0	0	74,880,000
		BZU	Provide subsidy for seeds and fertilizers to the farmers	268,821,229	0	0	0	268,821,229
57	**KARONGI**			**3,846,562,866**	**0**	**0**	**0**	**3,846,562,866**
	5700	**KARONGI DISTRICT**		**3,846,562,866**	**0**	**0**	**0**	**3,846,562,866**
		BAM	Project Feasibility Studies	33,333,333	0	0	0	33,333,333
		BAZ	GoR-PROJECTS OPERATION &MAINTENANCE	33,333,333	0	0	0	33,333,333

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BB9	GoR-Planning workshops and Budgeting @Province level	6,536,724	0	0	0	6,536,724
		BBF	VUP beneficiary skills development	5,000,000	0	0	0	5,000,000
		BBN	VUP & Livelihoods Programme Monitoring and Implementation Support	46,457,269	0	0	0	46,457,269
		BBY	30 Old classrooms replaced by new ones	120,000,000	0	0	0	120,000,000
		BC8	3 New pre-primary classrooms constructed	13,038,000	0	0	0	13,038,000
		BCJ	48 Cubicle latrines constructed	8,600,000	0	0	0	8,600,000
		BCQ	36 Classrooms maintained	26,723,052	0	0	0	26,723,052
		BCW	560 desks supplied	15,680,000	0	0	0	15,680,000
		BCZ	8 Contractual A2 Technicians paid their salaries to supervise construction works	8,389,920	0	0	0	8,389,920
		BDA	Planning, budgeting, M&E activities @Distr	7,000,000	0	0	0	7,000,000
		BEI	ASSERT TRANSFERS FOR GRADUATION	12,120,000	0	0	0	12,120,000
		BEQ	CASEWORKERS	4,141,200	0	0	0	4,141,200
		BET	UBUDEHE PROJECT	181,818,182	0	0	0	181,818,182
		BEZ	SP beneficiary &Ubudehe profiling and training	23,003,993	0	0	0	23,003,993
		BHJ	Rehabilitation works of Birambo Health Center phase II	12,303,243	0	0	0	12,303,243
		BHM	Construct Nyamugwagwa (Ruganda), Gisayura (Mutuntu) and Kavumu (Twumba) health posts	35,020,697	0	0	0	35,020,697
		BHP	Creation and evaluation of new FFS groups	11,028,658	0	0	0	11,028,658
		BHT	Capacity building of the farmers	2,000,000	0	0	0	2,000,000
		BHW	Creation of demoplots	21,337,977	0	0	0	21,337,977
		BI3	Planning meetings at Provincial, District and Sector level, Coordination and M&E	10,849,538	0	0	0	10,849,538
		BI6	Construction of radical terraces (ha)	120,000,000	0	0	0	120,000,000
		BIA	Small scale irrigation	30,666,667	0	0	0	30,666,667

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BIB	Lime & compost purchase and distribution for consolidated sites & unused terraces	101,277,496	0	0	0	101,277,496
		BIE	Genetic improvement	8,000,000	0	0	0	8,000,000
		BIH	Vaccination	3,085,102	0	0	0	3,085,102
		BIJ	Veterinary services support	3,320,394	0	0	0	3,320,394
		BIL	Girinka	64,946,619	0	0	0	64,946,619
		BIR	Girinka package	14,560,244	0	0	0	14,560,244
		BIS	Small stock	232,500,000	0	0	0	232,500,000
		BIW	One Cup of Milk per Chil	53,648,540	0	0	0	53,648,540
		BJ0	7,18 Km of cob roads constructed (1 km of Gatwaro - Mariri, 3 Km of Police - Kiyovu – Nyegabo, 1, 5 Km of Commercial Center- IPRS, 1,68 Km of former guest	818,179,961	0	0	0	818,179,961
		BJ1	Construction of 13 Km of unpaved roads in Bwishyura and Rubengera Sectors (REG-Rwandatel- Gacumba: 6 Km, Police-Ruganda-Kanyabusage- Nyarusazi Cell : 4 Km	172,467,792	0	0	0	172,467,792
		BJT	Forest Extensionists Salaries	11,188,320	0	0	0	11,188,320
		BJY	Woodlots (40 ha)	10,000,000	0	0	0	10,000,000
		BK5	Forest rehabilitation	7,800,000	0	0	0	7,800,000
		BKI	Agroforestry	11,200,000	0	0	0	11,200,000
		BKK	Fruits	4,000,000	0	0	0	4,000,000
		BKU	CPW/ Construct 60 ha of progressive terraces: Cyimbo- Gasharu (13 ha), Gitovu (12 ha), Karumena (12 ha), Birehe (10 ha), Nyakabuye (8ha),Gacyamo (5 ha):Gishyita	41,035,680	0	0	0	41,035,680
		BL6	CPW/Construct 6 ha of radical terraces: Bukiro(2 ha), Kabaya (2 ha), Kamina(2ha): Murundi	15,996,960	0	0	0	15,996,960
		BLF	CPW/ Construct Mashyiga-Musasa-Kagusa road (12km):Gashali	67,898,240	0	0	0	67,898,240
		BLL	CPW/ Construct Kayenzi-Ruhinga-Rugabano road (12 km): Gitesi	61,986,320	0	0	0	61,986,320
		BLN	CPW/Construct Nyagatovu-Murangara (5Km), Ryaruhanga –Rwamiko-Bikenke (6km) roads: Mubuga	47,439,120	0	0	0	47,439,120
		BLR	CPW/Karambo-Murambi-Nganzo-Cyamatare road (16 km): Murambi	47,902,800	0	0	0	47,902,800
		BLZ	CPW/ Construct Mukungu-Rwufi-Manji road (14 km): Mutuntu	54,451,520	0	0	0	54,451,520

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BM8	Complete Rugabano IDP Model (Market, Agakiriro, Landfill)	293,478,261	0	0	0	293,478,261
		BME	Construct Agakiriro phase V(Access road, electricity upgrading)	20,000,000	0	0	0	20,000,000
		BMK	Rehabiltate Kibilizi/ Rubengera Modern Market	45,000,000	0	0	0	45,000,000
		BMN	Expended Direct Suppor	310,005,118	0	0	0	310,005,118
		BPH	Expended Public Works (Rwankuba)	18,097,953	0	0	0	18,097,953
		BSN	Construct Genocide Survivors houses	133,521,739	0	0	0	133,521,739
		BYZ	Traditional export crop development	7,480,000	0	0	0	7,480,000
		C04	Provide subsidy for seeds and fertilizers to the farmers	240,196,361	0	0	0	240,196,361
		C05	River protection	137,516,540	0	0	0	137,516,540
58	**NGORORERO**			**5,587,374,590**	**0**	**0**	**0**	**5,587,374,590**
	5800	**NGORORERO DISTRICT**		**5,587,374,590**	**0**	**0**	**0**	**5,587,374,590**
		128	Education infrastructures management project	188,884,814	0	0	0	188,884,814
		282	'Sport & Culture Development Project	155,846,878	0	0	0	155,846,878
		283	Health Infrastructures Project	10,000,000	0	0	0	10,000,000
		287	Livestock Development Project	350,823,203	0	0	0	350,823,203
		289	Social Protection provision and management project	1,015,327,526	0	0	0	1,015,327,526
		853	Urban And Rural Settlement Project	300,000,000	0	0	0	300,000,000
		854	Business development infrastructures projects	170,000,000	0	0	0	170,000,000
		855	Water provision and infrastructures management project	560,282,476	0	0	0	560,282,476
		857	Road infrastructures management project	1,197,877,271	0	0	0	1,197,877,271
		858	Natural resources sustainable management projectt	40,488,320	0	0	0	40,488,320
		859	Agricultural Production Systems Development Project	1,010,055,965	0	0	0	1,010,055,965

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		860	'District Capacities Support Project	547,193,507	0	0	0	547,193,507
		861	Support Farmers' Organizations And Capacity Building Of Producers Project	35,614,630	0	0	0	35,614,630
		BY6	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	4,980,000	0	0	0	4,980,000
59	**NYAMASHEKE**			**5,237,966,965**	**0**	**0**	**0**	**5,237,966,965**
	5900	**NYAMASHEKE DISTRICT**		**5,237,966,965**	**0**	**0**	**0**	**5,237,966,965**
		290	Roads Infrastructures Project	385,682,149	0	0	0	385,682,149
		293	Urban And Rural Settlement Project	181,782,041	0	0	0	181,782,041
		294	Livestock Development Project	480,464,684	0	0	0	480,464,684
		295	Water And Sanitation Infrastructures Project	224,041,085	0	0	0	224,041,085
		296	Roads Maintenance Project	977,502,695	0	0	0	977,502,695
		298	Agricultural Production Systems Development Project	475,890,305	0	0	0	475,890,305
		299	Social Protection Project	1,176,645,974	0	0	0	1,176,645,974
		300	Health Infrastructures Project	256,978,978	0	0	0	256,978,978
		302	District Capacities Support Project	273,742,400	0	0	0	273,742,400
		305	Education Infrastructures Project	256,234,020	0	0	0	256,234,020
		306	Natural Resources Sustainable Management Project	48,209,600	0	0	0	48,209,600
		B24	Energy infrastructure project	192,641,085	0	0	0	192,641,085
		B2A	Business and vocation skills development project	138,303,780	0	0	0	138,303,780
		B2B	Security and emergency management project	37,530,495	0	0	0	37,530,495
		BMZ	Sport and culture projects	132,317,674	0	0	0	132,317,674
60	**RUTSIRO**			**4,057,554,555**	**0**	**0**	**0**	**4,057,554,555**
	6000	**RUTSIRO DISTRICT**		**4,057,554,555**	**0**	**0**	**0**	**4,057,554,555**

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BII	40 Old classrooms replaced by new ones	136,000,000	0	0	0	136,000,000
		BJK	3 New pre-primary classrooms constructed	13,038,000	0	0	0	13,038,000
		BJQ	48 Cubicle latrines constructed	8,600,000	0	0	0	8,600,000
		BJW	42 Classrooms maintained	31,176,894	0	0	0	31,176,894
		BK2	60480206 Health infrastructures project	112,200,000	0	0	0	112,200,000
		BKE	560 desks supplied	15,680,000	0	0	0	15,680,000
		BKR	Construction of Retaining wall at Karumbi health center	20,000,000	0	0	0	20,000,000
		BKV	10 Contractual A2 Technicians paid their salaries to supervise construction works	9,438,660	0	0	0	9,438,660
		BLQ	Social protection project	163,906,725	0	0	0	163,906,725
		BLU	60510109 Market oriented infrastructures project	25,000,000	0	0	0	25,000,000
		BMI	Social protection project1	244,829,595	0	0	0	244,829,595
		BMS	Social protection project-3	169,920,000	0	0	0	169,920,000
		BN9	Social protection projec-4	28,937,882	0	0	0	28,937,882
		BNG	Social protection project-5	24,242,400	0	0	0	24,242,400
		BNN	6000B10527 Provide Minimum package to vulnerable group/Case workers	46,565,400	0	0	0	46,565,400
		BNP	Social protection project-6	107,931,324	0	0	0	107,931,324
		BP5	Market oriented infrastructures project1	100,000,000	0	0	0	100,000,000
		BPB	Agricultural production systems development project-1	39,614,632	0	0	0	39,614,632
		BPF	60520207 - Livestock development project	421,397,902	0	0	0	421,397,902
		BPI	Agricultural production systems development project2	10,000,000	0	0	0	10,000,000
		BPL	Agricultural production systems development project 3	325,235,082	0	0	0	325,235,082
		BPP	Natural resources sustainable management project	20,450,000	0	0	0	20,450,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BPQ	Natural resources sustainable management project1	11,188,320	0	0	0	11,188,320
		BQ1	Energy and electricity provision and management project	51,309,273	0	0	0	51,309,273
		BQ3	Energy and electricity provision and management project-2	5,000,000	0	0	0	5,000,000
		BQ4	Energy and electricity provision and management project1	16,000,000	0	0	0	16,000,000
		BQ8	Urban and rural settlement project-1	210,000,000	0	0	0	210,000,000
		BQA	Urban and rural settlement project 3	20,000,000	0	0	0	20,000,000
		BQD	Urban and rural settlement project-4	201,000,000	0	0	0	201,000,000
		BQG	Roads infrastructures project	176,418,428	0	0	0	176,418,428
		BQI	Transport network infrastructure and sustainability improved	203,771,829	0	0	0	203,771,829
		BQK	Roads infrastructures project 1	100,386,720	0	0	0	100,386,720
		BQN	Agricultural production systems development project	81,000,000	0	0	0	81,000,000
		BQR	Water and sanitation infrastructures project 7	85,404,748	0	0	0	85,404,748
		BR6	Roads infrastructures project-16	12,999,715	0	0	0	12,999,715
		BRB	Roads infrastructures project 0	104,311,325	0	0	0	104,311,325
		BS1	Roads infrastructures project-19	66,885,840	0	0	0	66,885,840
		BS3	Roads infrastructures project 21	63,408,240	0	0	0	63,408,240
		BS6	Roads infrastructures project22	65,842,560	0	0	0	65,842,560
		BTQ	UNICEF-EXPANDED PW	130,391,897	0	0	0	130,391,897
		BWM	Construction of Nyamagumba Memorial Site	40,000,000	0	0	0	40,000,000
		BWT	District Capacity building support project	199,512,903	0	0	0	199,512,903
		BY9	Electrification in IDP-MV-Karungu and GItega	40,000,000	0	0	0	40,000,000
		BYF	Water supply system construction in Karungu IDP MV	3,478,261	0	0	0	3,478,261

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BYL	Payment of RRA taxes done by RUTSIRO DISTRICT	90,000,000	0	0	0	90,000,000
		BYP	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	5,080,000	0	0	0	5,080,000
61	**BURERA**			**5,156,002,769**	**0**	**0**	**0**	**5,156,002,769**
	6100	**BURERA DISTRICT**		**5,156,002,769**	**0**	**0**	**0**	**5,156,002,769**
		BG9	Area developed through small scale technologies (SSIT) increased	30,666,667	0	0	0	30,666,667
		BGB	Purchase and distribute cows, small stocks and milk to children	122,692,764	0	0	0	122,692,764
		BHV	Extension services delivery through Twigire Model improved.	39,614,632	0	0	0	39,614,632
		BJP	Integrated IDP Model Villages	378,470,041	0	0	0	378,470,041
		BJS	Education Infrastructures Project	213,933,554	0	0	0	213,933,554
		BK1	Maintenance of public buildings	50,000,000	0	0	0	50,000,000
		BLY	PROJECT Implementation Support	119,651,435	0	0	0	119,651,435
		BMC	Social protection project	868,969,082	0	0	0	868,969,082
		BNT	Water And Sanitation Infrastructure Project.	345,066,987	0	0	0	345,066,987
		BPS	roads infrastructure project	401,313,089	0	0	0	401,313,089
		BQ5	Agricultural Production Systems Development And Intensification Project.	95,518,080	0	0	0	95,518,080
		BQE	Roads maintaince project	126,000,000	0	0	0	126,000,000
		BQH	Master plan implementation project	50,000,000	0	0	0	50,000,000
		BR2	AFORESTATION PROJECT	36,734,880	0	0	0	36,734,880
		BT3	SOCIAL PROTECTION PROJECT	80,000,000	0	0	0	80,000,000
		BT6	VUP & Livelihoods Programme Monitoring and Implementation Support .	63,988,313	0	0	0	63,988,313
		BVR	construction of Burera district office	500,000,000	0	0	0	500,000,000
		BVV	land expropriation for public interest in Burera District	75,000,000	0	0	0	75,000,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BW0	Upgrading exting water supply system (water pump cost)	86,529,959	0	0	0	86,529,959
		BY5	VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES	11,300,000	0	0	0	11,300,000
		BZ6	Land Expropriation For The Construction Of UNIVERSITY Global Health EQUITY IN BUTARO SECTOR	950,308,269	0	0	0	950,308,269
		BZT	Provide subsidy for seeds and fertilizers to the farmers	510,245,017	0	0	0	510,245,017
62 GICUMBI				**4,785,930,779**	**0**	**0**	**0**	**4,785,930,779**
	6200 GICUMBI DISTRICT			**4,785,930,779**	**0**	**0**	**0**	**4,785,930,779**
		BG2	Agriculture and livestock Development project	656,164,444	0	0	0	656,164,444
		BI4	Integrated IDP Model Villages scaled up	366,666,666	0	0	0	366,666,666
		BJL	Education infrastructures construction	222,982,294	0	0	0	222,982,294
		BKT	social protection project	1,217,739,154	0	0	0	1,217,739,154
		BNM	Roads infrastructures project	172,711,102	0	0	0	172,711,102
		BPR	Soil conservation project	284,322,080	0	0	0	284,322,080
		BPV	Water infrastructures project	1,067,850,377	0	0	0	1,067,850,377
		BQ9	Administrative infrastructure project	338,228,961	0	0	0	338,228,961
		BRS	Forest and Natural Resources Management	43,073,440	0	0	0	43,073,440
		BS2	Energy Development And Electricity Provision Project	323,924,506	0	0	0	323,924,506
		BSI	Health infrastructures projects	92,267,755	0	0	0	92,267,755
63 MUSANZE				**2,755,914,910**	**0**	**0**	**0**	**2,755,914,910**
	6300 MUSANZE DISTRICT			**2,755,914,910**	**0**	**0**	**0**	**2,755,914,910**
		BAE	Construction of 10 houses (4 in 1) in Kinigi IDP Model village	300,000,000	0	0	0	300,000,000
		BAF	Supply of construction materials: Windows, Doors and other furnitures	182,946,358	0	0	0	182,946,358
		BAH	SP-cPW Rehabilitation of Nyarubuye -Nyabageni-Kidendezi-Bisate murrum road in Musanze Sector	16,201,864	0	0	0	16,201,864

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BAI	CPW - Construction of Tero - Nyarubara - Musanze Health Center (5km) in Musanze Sector, Phase I	59,580,504	0	0	0	59,580,504
		BAK	SP-cPW Rehabilitation of Nyakinama-Musenyi-Gashinga murrum road in Nkotsi Sector	17,994,680	0	0	0	17,994,680
		BAL	CPW - Construction of Rwasirizo - Barizo (4.8km) in Nkotsi Sector, Phase I	25,997,720	0	0	0	25,997,720
		BAN	CPW - Construction of Ingando - Rufurwe - Rusambu - Kamata (4.6km) in Gataraga Sector, Phase I	13,000,000	0	0	0	13,000,000
		BAR	CPW - Construction of Kavumu - Rusuri - Gakoro Cell Office (2 km) in Gacaca Sector, Phase I	69,204,240	0	0	0	69,204,240
		BAT	Minimum Package to Support Graduation 1	236,544,253	0	0	0	236,544,253
		BAU	6300D70210 O&M/Regular maintainance of 35.18km of Public light in Musanze District1	37,000,000	0	0	0	37,000,000
		BAW	ePW expanded in GACACA Sector	20,182,249	0	0	0	20,182,249
		BB3	6300D80304 Construction of Stade Ubworoherane phase II: Construction of fence, piste cyclable, play grounds and parking.	45,000,000	0	0	0	45,000,000
		BB4	ePW expanded in CYUVE Sector	25,357,714	0	0	0	25,357,714
		BB7	6300D80221 Operation and Maintenance of public buildings.	33,333,333	0	0	0	33,333,333
		BBB	Minimum Package for graduation ,Assist transfer (Livestock,TVET) in MUSANZE Sector	20,400,000	0	0	0	20,400,000
		BBD	Rehabilitation of 5 bridges	280,698,438	0	0	0	280,698,438
		BBE	VUP & Livelihoods Programme Monitoring and Implementation Support	49,086,927	0	0	0	49,086,927
		BBI	Completion of works of rehabilitating Busogo Office-Kadahenda-Nyagisozi- Kavumu murrum road(8km) in Busogo Sector	247,710,082	0	0	0	247,710,082
		BBL	SP beneficiary and Ubudehe profiling	39,129,736	0	0	0	39,129,736
		BBM	Construct ku ishusho-Kabuga Primary School-Gitinda Village-Gahunga and its Junction from Gitinda-Ruvumu wooden bridge-Nyaruyaga murrum road (5.75km) in Cyuve	74,988,463	0	0	0	74,988,463
		BBP	District Capacities support project1	24,651,414	0	0	0	24,651,414
		BBU	118.5km of District roads category I and II maintained	51,701,968	0	0	0	51,701,968
		BHQ	630090012201 Completion of works of constructing dranaige on Rwasirizo-Rugeshi murrum road in Nkotsi Sector	80,686,592	0	0	0	80,686,592
		BI7	Feasibility study of contructing paved and/or asphalt roads	30,000,000	0	0	0	30,000,000
		BNE	"Rehabilitation of Forestry on 25 ha and4,477.5 Ha of agroforestry"	36,749,200	0	0	0	36,749,200

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BTA	"Rehabilitation of Rugeshi Water supply systemes in rural area, Nkotsi Sector (13km)"	60,000,000	0	0	0	60,000,000
		BU7	Public buildings are in good condition1	60,000,000	0	0	0	60,000,000
		BYA	Extension services delivery through Twigire Model improved	36,614,632	0	0	0	36,614,632
		BYB	Area developed through small scale technologies (SSIT) increased	30,666,665	0	0	0	30,666,665
		BYC	Malnutrition reduced among households	171,864,092	0	0	0	171,864,092
		BYD	Revenues earned from traditional export crops increased	11,300,000	0	0	0	11,300,000
		BZN	Agricultural productivity increased through the provision of inputs subsidies (seeds & fertilizers)	367,323,786	0	0	0	367,323,786
64	**RULINDO**			**2,789,678,301**	**0**	**0**	**0**	**2,789,678,301**
	6400	**RULINDO DISTRICT**		**2,789,678,301**	**0**	**0**	**0**	**2,789,678,301**
		393	Roads Infrastructures Project	350,000,000	0	0	0	350,000,000
		426	Education Infrastructures Project	430,467,388	0	0	0	430,467,388
		428	'Urban And Rural Settlement Project	332,478,261	0	0	0	332,478,261
		430	Social Protection Provision And Coordination Project	713,228,622	0	0	0	713,228,622
		433	'Livestock Development Project	395,722,070	0	0	0	395,722,070
		435	'Natural Resources Sustainable Management Project	35,580,880	0	0	0	35,580,880
		727	Energy Development And Electricity Provision Project	7,245,455	0	0	0	7,245,455
		728	PROJECT Implementation Support	102,463,249	0	0	0	102,463,249
		AR1	Agriculture Development Project	92,493,717	0	0	0	92,493,717
		AR2	Private sector development & youth employment Project	102,452,000	0	0	0	102,452,000
		AR3	Health Infrastructures Project	227,546,659	0	0	0	227,546,659
65	**GAKENKE**			**3,588,472,015**	**0**	**0**	**0**	**3,588,472,015**
	6500	**GAKENKE DISTRICT**		**3,588,472,015**	**0**	**0**	**0**	**3,588,472,015**

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		729	Administrative Infrastructures Project	33,333,333	0	0	0	33,333,333
		733	National Employement Program (Nep) Project	100,000,000	0	0	0	100,000,000
		734	Urban And Rural Settlement Project	72,478,261	0	0	0	72,478,261
		736	Water and Sanitation infrastructure Projects	40,679,852	0	0	0	40,679,852
		737	Education Infrastructures Project	214,588,225	0	0	0	214,588,225
		738	Social Protection Project	710,491,623	0	0	0	710,491,623
		739	Agriculture and Livestock Development Project	710,303,636	0	0	0	710,303,636
		740	Development And Maintenance Of Road Infrastructure	655,857,677	0	0	0	655,857,677
		742	Natural Resources Sustainable Management Project	42,602,160	0	0	0	42,602,160
		743	Health Facilities Provision And Management Project	75,614,965	0	0	0	75,614,965
		744	District Capacities Support Project	99,691,992	0	0	0	99,691,992
		BHE	Administrative infrastructure management project	374,497,524	0	0	0	374,497,524
		BYE	Develop traditional export crops	2,480,000	0	0	0	2,480,000
		BZ0	Construction of ECD model	8,394,069	0	0	0	8,394,069
		BZS	Provide subsidy for seeds and fertilizers to the farmers	353,380,584	0	0	0	353,380,584
		BZZ	Rehabilitation of Burera, Nyarubunda, Kabonobono-Buyora, Giheta and Nyanza WSS	94,078,114	0	0	0	94,078,114
66	**RUHANGO**			**3,184,846,021**	**0**	**0**	**0**	**3,184,846,021**
	6600	**RUHANGO DISTRICT**		**3,184,846,021**	**0**	**0**	**0**	**3,184,846,021**
		756	Education Infrastructures Project	185,178,320	0	0	0	185,178,320
		763	Livestock Development Project	156,546,148	0	0	0	156,546,148
		766	'Natural Resources Sustainable Management Project	34,945,760	0	0	0	34,945,760
		BK3	Roads (Asphalt and earth roads) infrastructure Projects	1,248,509,338	0	0	0	1,248,509,338

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BL0	District capacities support project	106,408,608	0	0	0	106,408,608
		BLW	Social Protection Projects in Ruhango Distrct	713,159,517	0	0	0	713,159,517
		BR9	Urban and Rural Settlement Project	180,161,296	0	0	0	180,161,296
		BRH	Sport & Culture Development Project	100,000,000	0	0	0	100,000,000
		BRW	Water And Sanitation Infrastructures Project	140,088,828	0	0	0	140,088,828
		BRY	Agricultural production Systems Development Project	289,848,206	0	0	0	289,848,206
		BS9	Health infrastructures management project	30,000,000	0	0	0	30,000,000
67	**NYARUGENGE**			**1,521,948,012**	**0**	**0**	**0**	**1,521,948,012**
	6700	**NYARUGENGE DISTRICT**		**1,521,948,012**	**0**	**0**	**0**	**1,521,948,012**
		336	Natural Resources Sustainable Management Project	109,392,800	0	0	0	109,392,800
		343	Urban And Rural Settlement Project	262,368,592	0	0	0	262,368,592
		344	Education Infrastructures Project	161,895,555	0	0	0	161,895,555
		345	Roads Infrastructures Project	439,210,743	0	0	0	439,210,743
		BGH	Extension services delivery through Twigire Model improved	25,434,672	0	0	0	25,434,672
		BGT	Area developed through small scale technologies (SSIT) increased	12,400,000	0	0	0	12,400,000
		BGV	Agricultural productivity increased through genetic improvement and vaccination	7,524,697	0	0	0	7,524,697
		BH1	Malnutrition reduced among households	31,091,337	0	0	0	31,091,337
		BND	337-Water And Sanitation Infrastructures Project	60,000,000	0	0	0	60,000,000
		BNJ	333-Health Infrastructures Project	60,000,000	0	0	0	60,000,000
		BPG	340-Social Protection Project	193,720,620	0	0	0	193,720,620
		BPU	338-District Capacities Support Project	94,068,051	0	0	0	94,068,051
		BZY	Agricultural productivity increased through the provision of inputs subsidies (seeds & fertilizers)	64,840,945	0	0	0	64,840,945

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
68 KICUKIRO				**2,586,897,056**	**0**	**0**	**0**	**2,586,897,056**
	6800 KICUKIRO DISTRICT			**2,586,897,056**	**0**	**0**	**0**	**2,586,897,056**
		BCG	Construction of 0.650 km Gahanga center-Cricket play ground asphalt road	468,863,830	0	0	0	468,863,830
		BD1	Construction of IDP Model Villages scaled up in Kicukiro District	43,478,261	0	0	0	43,478,261
		BE2	Construction of Gikundiro ravine	128,792,073	0	0	0	128,792,073
		BE3	Increasing Area planted with Forest and Agro- Forest tress	111,092,800	0	0	0	111,092,800
		BED	Extension Services and Technology Adaptation and Skills Development	22,114,632	0	0	0	22,114,632
		BEP	Sustainable, Diversified and Climate Smart Crop Production and Productivity	12,400,000	0	0	0	12,400,000
		BES	Sustainable Animal Resources Production and Productivity	6,153,646	0	0	0	6,153,646
		BEW	Nutrition sensitive agriculture and Resilience Mechanisms	29,604,303	0	0	0	29,604,303
		BF1	24 Old classrooms replaced by new ones	96,000,000	0	0	0	96,000,000
		BFG	Construction of New pre-primary classrooms	13,038,000	0	0	0	13,038,000
		BFI	Construction of 48 Cubicle latrines	8,600,000	0	0	0	8,600,000
		BFK	Maintenance of 30 Classrooms	22,269,210	0	0	0	22,269,210
		BFM	Purchases 560 desks	15,680,000	0	0	0	15,680,000
		BFU	Payment of 6 Contractual A2 Technicians their salaries to supervise construction works	6,292,440	0	0	0	6,292,440
		BG4	DS / Provide direct support to vulnerable people	83,631,987	0	0	0	83,631,987
		BGQ	Vulnerable group people graduated through VUP/ EPW program	2,034,514	0	0	0	2,034,514
		BH2	Construction of genocide survivors shelters	80,000,000	0	0	0	80,000,000
		BH8	Vulnerable group people graduated through VUP/ PW program	194,400,000	0	0	0	194,400,000
		BHC	Vulnerable group people graduated through VUP program	19,671,000	0	0	0	19,671,000
		BHH	SP VUP & Livelihoods M&E program implementation support conducted	14,024,833	0	0	0	14,024,833

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BHK	SP/Skills development training conducted	6,500,000	0	0	0	6,500,000
		BHR	Construction of Camp Kanombe – Busanza - Rubilizi (5.8 km) tarmac Road	639,747,092	0	0	0	639,747,092
		BHU	Water supply project implemented in Kicukiro District	218,000,000	0	0	0	218,000,000
		BI1	Ubudehe Training and Profiling implemented in Kicukiro District	27,241,364	0	0	0	27,241,364
		BJE	Feasibilities studies carried out	33,333,334	0	0	0	33,333,334
		BJR	Operation and maintenance of District hard infrastructures	33,333,333	0	0	0	33,333,333
		BK6	District Planning, budgeting, M&E activities organized	7,000,000	0	0	0	7,000,000
		BKN	Construction of Kagarama - Muyange asphalt road (6.8 km)	202,000,000	0	0	0	202,000,000
		BY2	Increase traditional export crops	1,300,000	0	0	0	1,300,000
		BZR	Increase agriculture productivity through provision of inputs subsidies	40,300,404	0	0	0	40,300,404
69	**GASABO**			**4,310,740,158**	**0**	**0**	**0**	**4,310,740,158**
	6900	**GASABO DISTRICT**		**4,310,740,158**	**0**	**0**	**0**	**4,310,740,158**
		361	Roads Infrastructures Project	641,727,851	0	0	0	641,727,851
		362	Social Protection Project	416,707,070	0	0	0	416,707,070
		364	Education Infrastructures Project	170,928,390	0	0	0	170,928,390
		365	Roads Maintanance Project	87,192,337	0	0	0	87,192,337
		371	Urban And Rural Settlement Project	1,000,000,000	0	0	0	1,000,000,000
		375	Water And Sanitation Infrastructures Project	360,687,671	0	0	0	360,687,671
		BFH	Agricultural project	263,906,487	0	0	0	263,906,487
		BHS	Environment and natural resources project	162,219,200	0	0	0	162,219,200
		BKB	Good Governance and Justice project	500,000,000	0	0	0	500,000,000
		BKW	Housing, Urban Development and Land Management project	125,600,000	0	0	0	125,600,000

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

Min.	B.A	Project	Project description	Type of Funding				Total Budget
				Agency Budget Allocation	GoR Counterpart Funds	External Loans	External Grants	
		BSZ	Roads rehabilitation Projects	450,822,857	0	0	0	450,822,857
		BTW	Planning, monitoring and evaluation project	7,000,000	0	0	0	7,000,000
		BZP	Agricultural productivity increased through the provision of inputs subsidies (seeds & fertilizers)	123,948,295	0	0	0	123,948,295
70	**CITY OF KIGALI**			**1,582,253,596**	**0**	**2,000,000,000**	**0**	**3,582,253,596**
	7000	**KIGALI CITY**		**1,582,253,596**	**0**	**2,000,000,000**	**0**	**3,582,253,596**
		BT7	Study for Bus Rapid Transit (BRT) completed	257,966,277	0	0	0	257,966,277
		BTB	54.56km Kigali Urban roads upgrading project	0	0	2,000,000,000	0	2,000,000,000
		BVE	Planning workshops and Budgeting @CoK level Project	5,229,330	0	0	0	5,229,330
		BWB	Girubucuruzi program	80,000,000	0	0	0	80,000,000
		BZQ	New public lights on roads	1,239,057,989	0	0	0	1,239,057,989
				464,387,706,711	**45,626,654,104**	**153,832,706,127**	**233,151,006,903**	**897,098,073,844**