

BUDGET EXECUTION REPORT AS AT 30/09/2015
FY 2015/16

DEVELOPMENT BUDGET

DETAILS	APPROVED BUDGET	Budget Disbursed	Budget used	Balance (Budget-Used)	%age
45 NYAGATARE	5,563,922,127	860,248,402	316,357,685	5,247,564,442	6
02 Earmarked Transfers (Districts) - 0000 CENTRAL TREASURY	667,979,985	0	0	0	-
02 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	667,979,985	0	0	0	-
45480205 Health infrastructures project	667,979,985	0	0	0	-
4548020503 EXTENSION OF NYAGATARE HOSPITAL	480,000,000	0	0	0	-
4548020504 Remove and replacement of asbestos in Health Infrastructure	187,979,985	0	0	0	-
02 Earmarked Transfers (Districts) - 0108 RWANDA DEVELOPMENT BOARD (RDB)	10,000,000	5,000,000	0	5,000,000	-
03 YOUTH PROTECTION AND PROMOTION	10,000,000	5,000,000	0	5,000,000	-
45500303 National Employment Program (NEP) projects	10,000,000	5,000,000	0	5,000,000	-
4550030302 Business Advisory Services in District	10,000,000	5,000,000	0	5,000,000	-
02 Earmarked Transfers (Districts) - 1400 MINEDUC	175,238,000	175,238,000	0	175,238,000	-
02 SECONDARY EDUCATION	175,238,000	175,238,000	0	175,238,000	-
45470208 Education infrastructures project	175,238,000	175,238,000	0	175,238,000	-
4547020803 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classrooms	130,410,000	130,410,000	0	130,410,000	-
4547020804 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrines	11,250,000	11,250,000	0	11,250,000	-
4547020805 Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	28,778,000	28,778,000	0	28,778,000	-
4547020806 Funds for school completion and rehabilitation works	4,800,000	4,800,000	0	4,800,000	-
02 Earmarked Transfers (Districts) - 1900 MYICT	3,000,000	800,000	800,000	0	27
03 YOUTH PROTECTION AND PROMOTION	3,000,000	800,000	800,000	0	27
45500303 National Employment Program (NEP) projects	3,000,000	800,000	800,000	0	27
4550030303 To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database	3,000,000	800,000	800,000	0	27

02 Earmarked Transfers (Districts) - 2305 RWANDA LOCAL DEVELOPMENT SUPPORT FUND (RLDSF)	2,526,460,547	560,033,164		560,033,164	-
01 BUSINESS SUPPORT	135,000,000	5,000,000	0	5,000,000	-
45510105 Market oriented infrastructures project	135,000,000	5,000,000	0	5,000,000	-
4551010503 Technical studies for cattle market construction	5,000,000	5,000,000	0	5,000,000	-
4551010504 Construction of new modern cattle market(Rwabiharaba)	50,000,000	0	0	0	-
4551010505 Construction of Buziba and Rwempasha National Boarder Posts	80,000,000	0	0	0	-
01 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	606,873,591	63,121,062	0	63,121,062	-
45570110 Roads infrastructures project	606,873,591	63,121,062	0	63,121,062	-
4557011004 PROJECTS OPERATION &MAINTENANCE	30,000,000	0	0	0	-
4557011005 PROJECT FEASIBILITY STUDIES	30,000,000	0	0	0	-
4557011006 Technical studies for Road rehabilitation	33,905,252	33,905,252	0	33,905,252	-
4557011007 Technical study for bridges constructions	40,000,000	13,121,062	0	13,121,062	-
4557011008 Supervision of road rehabilitation and construction of bridges	27,000,000	0	0	0	-
4557011009 Rehabilitation of Mirama-Rukomo road 13km	16,094,748	16,094,748	16,094,748	0	100
4557011010 VUP-PW-Rehabilitation of 13 km of Muhambo-Rugarama-Mimuli in Mukama sector,	64,573,530	0	0	0	-
4557011011 VUP-PW-Rehabilitation of 12 km of Byimana-Rwebare-Rwensheke feeder Road in Gatunda sector.	64,573,530	0	0	0	-
4557011012 VUP-PW-Rehabilitation of 10 km of Kaduha-Kanyeganyege feeder road in katabagemu sector	58,375,915	0	0	0	-
4557011013 VUP PW Rehabilitation of Gitenga Tovu, Gataba Gicuba feeder roads 9.5km,	64,573,531	0	0	0	-
4557011020 Maintenance of Rukomo-Karama road (22 km)	177,777,085	0	0	0	-
01 ENERGY ACCESS	121,000,000	51,000,000	0	51,000,000	-
45540103 Energy development and electricity provision project	121,000,000	51,000,000	0	51,000,000	-
4554010302 Rural electrification in Kagwegwe, Ndego, Rutare and Matimba Villages	70,000,000	0	0	0	-
4554010303 Support to construction of 170 biogaz	51,000,000	51,000,000	0	51,000,000	-
01 FORESTRY RESOURCES MANAGEMENT	194,092,748	2,327,548	0	2,327,548	-
45530106 Natural resources sustainable management project	194,092,748	2,327,548	0	2,327,548	-
4553010602 Forest project technical assistance support	9,310,190	2,327,548	0	2,327,548	-
4553010603 Forest management and trees planting 1200Ha	184,782,558	0	0	0	-
01 GOOD GOVERNANCE AND DECENTRALISATION	133,556,567	32,197,521	17,818,367	14,379,154	13

45460110 District capacities support project	133,556,567	32,197,521	17,818,367	14,379,154	13
4546011003 Contribution to Governance month	3,952,769	3,952,769	0	3,952,769	-
4546011004 Business and Entrepreneurship Development	3,952,679	1,976,385	1,900,000	76,385	48
4546011005 Ubudehe Training Costs	8,465,411	0	0	0	-
4546011006 Development project technical assistance support/Enginner	12,243,559	3,060,888	3,060,888	0	25
4546011007 VUP TECHNICAL ASSISTANCE SUPPORT	51,429,917	12,857,479	12,857,479	0	25
4546011008 VUP support to project operations	41,400,000	10,350,000		10,350,000	-
4546011009 VUP financial services-beneficiary skills development	7,064,155	0	0	0	-
4546011010 Capacity building for cells executive secretaries	5,048,077	0	0	0	-
01 SUSTAINABLE CROP PRODUCTION	85,380,754	4,545,153		4,545,153	-
45520103 Agricultural production systems development project	85,380,754	4,545,153		4,545,153	-
4552010302 Construction of 2 drying grounds at Kagitumba site	30,422,585	0	0	0	-
4552010303 Supply and installation of water ponds (50)	39,144,032	0	0	0	-
4552010305 Capacity building of farmers and producers	15,814,137	4,545,153		4,545,153	-
01 WATER INFRASTRUCTURE	89,665,627	89,665,627		89,665,627	-
45550103 Water and sanitation infrastructures project	89,665,627	89,665,627		89,665,627	-
4555010302 Construction of water supply system (27 Km) in MUSERI, RWIMIYAGA ,KARANGAZI AND RWEMPASHA	89,665,627	89,665,627		89,665,627	-
02 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	30,000,000	0	0	0	-
45480205 Health infrastructures project	30,000,000	0	0	0	-
4548020502 Construction of Hunga health Post	30,000,000	0		0	-
02 HOUSING AND SETTLEMENT PROMOTION	376,968,000	84,357,634		84,357,634	-
45560205 Urban and rural settlement project	376,968,000	84,357,634		84,357,634	-
4556020501 Support to plots acquisition	54,787,200	38,696,800	0	38,696,800	-
4556020502 sites servicing	27,393,600	0	0	0	-
4556020503 Support to acquisition of local construction materials	54,787,200	45,660,834	0	45,660,834	-
4556020504 Support to land acquisition for affordable housing	100,000,000	0	0	0	-
4556020505 Plots servicing in Nyagatare town as secondary city	100,000,000	0	0	0	-
4556020506 Elaboration of Local urban Development plan for emerging center of MIMURI	20,000,000	0	0	0	-

4556020507 Elaboration of Local urban Development plan for emerging center of RUKOMO	20,000,000	0	0	0	-
02 SECONDARY EDUCATION	170,320,843	170,320,843	120,220,845	50,099,998	71
45470208 Education infrastructures project	170,320,843	170,320,843	120,220,845	50,099,998	71
4547020802 Construction of 45 classrooms 12BYE	170,320,843	170,320,843	120,220,845	50,099,998	71
02 SUSTAINABLE LIVESTOCK PRODUCTION	172,518,935	15,251,289		15,251,289	-
45520201 Livestock development project	172,518,935	15,251,289	0	15,251,289	-
4552020103 Girinka programme	31,475,688	0	0	0	-
4552020104 Insemination of Cows	5,000,000	5,000,000	0	5,000,000	-
4552020105 Vaccination of Cows	4,987,303	4,987,303	0	4,987,303	-
4552020106 Veterinary services support project	21,055,944	5,263,986	0	5,263,986	-
4552020107 Construction of Nyarupfubire Valley Dams	110,000,000	0	0	0	-
02 VULNERABLE GROUPS SUPPORT	411,083,482	42,246,487	42,246,487	0	10
45490205 Social protection project	411,083,482	42,246,487	42,246,487	0	10
4549020501 Provision of VUP financial services-credit	83,103,450	0	0	0	-
4549020502 Provision of VUP Services Direct support	137,510,260	42,246,487	42,246,487	0	31
4549020503 Selection and funding ubudehe communities and households projects (628 projects from villages to be funded)	190,469,772	0	0	0	-
2. Capital Externally Financed - BELGIUM	183,564,836			0	-
45570110 Roads infrastructures project	183,564,836	0	0	0	-
4557011016 Rehabilitation of Bugaragara-Kirebe- Karushuga road 19km	83,564,836	0	0	0	-
4557011017 Rehabilitation of Bugaragara-Bwera-Fotorero Road 23	100,000,000	0	0	0	-
2. Capital Externally Financed - DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	278,255,490			0	-
45490205 Social protection project	139,127,745	0	0	0	-
4549020502 Provision of VUP Services Direct support	139,127,745	0	0	0	-
45570110 Roads infrastructures project	139,127,745	0	0	0	-
4557011014 VUP-PW-Rehabilitation of 7 km of Musheli-Matimba feeder road in Musheli sector	58,375,915	0	0	0	-
VUP-PW-Rehabilitation of Cyenkwanzi-Gikagati-Nyakiga feeder road 10 KM	80,751,830	0	0	0	-
2. Capital Externally Financed - KEDIRTANSTALT FUR WIEDERAUFBAU (GERMAN RECONSTRUCTION CREDIT) INSTITUTE)	216,940,260			0	-
45570110 Roads infrastructures project	216,940,260	0	0	0	-
4557011009 Rehabilitation of Mirama-Rukomo road 13km	130,164,156	0	0	0	-
4557011020 Maintenance of Rukomo-Karama road (22 km)	86,776,104	0	0	0	-
2. Capital Externally Financed - NETHERLANDS	337,057,907	119,177,238	119,177,238	0	35
45570110 Roads infrastructures project	337,057,907	119,177,238	119,177,238	0	35

4557011009 Rehabilitation of Mirama-Rukomo road 13km	119,177,238	119,177,238	119,177,238	0	100
4557011018 Construction of paved road in Nyagatare town 0.7km	83,057,506	0	0	0	-
4557011020 Maintenance of Rukomo-Karama road (22 km)	134,823,163	0	0	0	-
TRANSFER FROM LODA	1,165,425,102	0	0	1,165,425,102	-
ENVIRONMENT AND NATURAL RESOURCES	565,425,102	0	0	565,425,102	-
Sustainable forests and watershed resources management project	565,425,102	0	0	565,425,102	-
TRANSPORT	539,665,627	0	0	539,665,627	-
Roads infrastructures projects	539,665,627	0	0	539,665,627	-
Maintenance of Rukomo Karama feeder road (23Km)	409,665,627	0	0	409,665,627	-
Rehabilitation of nyagatare town paved roads (0.7Km)	70,000,000	0	0	70,000,000	-
Construction of 4 bridges on Cyamunyana Fotorero Feeder road	60,000,000	0	0	60,000,000	-
WATER NAD SANITATION	60,334,373	0	0	60,334,373	-
Construction of water supply system (27Km) in Musheli, Rwempasha, Karangazi and Rwimiyaga	60,334,373	0	0	60,334,373	-

Prepared by:

MUTESI OSWALD
BUDGET OFFICER

Verified by:

RUTANANA ALPHONSE
DIRECTOR FINANCE

Approved

MUKANYIRIGIRA JUDITH
DIVISION MANAGER