

IMIHIHO Y'ABESAMIHIHO B'AKARERE KA KAMONYI, NYAKANGA 2011- KAMENA 2012

IMIHIHO Y'ABESAMIHIHO B'AKARERE KA KAMONYI NYAKANGA 2011- KAMENA 2012									
No	Intego (Objective)	Ikigamijwe (Output)	Ibipimo (Indicator)	Intangiriro (Baseline:2010-2011)	Umuhigo (Target)	Ingengabihe (Timeframe)	Uburyo bizasuzumwa (Means of Verification)	Ingengo y'imari (Cost/RWF)	Aho izava (Source of Funds)
1. UBUKUNGU									
1.1. ITERAMBERE RY'ICYARO									
1.1.1. UBUHINZI									
1	Kongerera ubuso n'umugaruro (kuri ha) w'ibihingwa byatoranyijwe (imyumbati, ibigori, imboga, imbuto z'inanasi, umuceri na kawa)	Ha 13,567 z'imyumbati zihinzwe zihujwe	Umubare wa ha zihinzeho imyumbati	Imyumbati: twahinze 10,310 ha	13,567 ha z'imyumbati zihinzwe	Nyakanga 2011- Mata 2012	Raporo y'ihinga n'imyumbati ihinze	8,054,412	MINAGRI
2		Ha 3,000 z'ibigori zihinzwe zihujwe	Umubare wa ha zihinzeho ibigori	Ibigori: twahinze 2,729 ha	Ha 3,000 z'ibigori zihinzwe	Nyakanga 2011- Mata 2012	Raporo y'ihinga n'ibigori bihinze	234,000,000	AKARERE&MINAGRI
3		Umugaruro w'ibigori kuri ha ungana na 4,5t/ha	-Toni zasaruwe kuri hegitari	Ibigori mu bishanga:4 t/ha	Ibigori:4.5 t/ha	Nyakanga 2011- Mata 2012	Raporo y'umugaruro muri season A n'ibigori bihinze		AKARERE&MINAGRI
4		Ha 300 z'imboga zihinzwe zihujwe	Umubare wa ha zihinzeho imboga	Imboga (ibitunguru, karoti, imiteja):296 ha	Ha 300 z'imboga (ibitunguru, karoti, imiteja) zihinzwe	Nyakanga 2011- Kamena 2012	Raporo y'ihinga n'imboga zihinzwe	10,000,000	MINAGRI
5		Ha 130 z'imbuto zihinzwe zihujwe	Umubare wa ha zihinzeho imbuto	Imbuto z'inanasi mu Mirenge ya Karama,Kayenzi, Gacurabwenge, Musambira, Ngamba, Rugalika,Kayumbu na Runda): 220 ha	Ha 130 (Ngamba, Karama, Nyarubaka, Kayumbu) zihinzwe	Nyakanga 2011- Kamena 2012	Raporo y'ihinga n'inanasi zihinzwe	100,000,000	VUP (Financial Services)
6		Ha 349,8 z'umuceri zihinzwe zihujwe	Umubare wa ha zihinzeho umuceri	Umuceri: twahinze 349,8ha	Ha 349,8 z'umuceri zihinzwe	Nyakanga 2011- Mata 2012	Raporo y'ihinga n'umuceri uhinze	30,000,000	COPRORIZ&AKARERE
7		Umugaruro w'umuceri kuri ha ungana na 7t/ha	-Toni zasaruwe kuri hegitari	Umuceri: 7t/ha	Umugaruro w'Umuceri: 7,5 t/ha	Nyakanga 2011- Mata 2012	Raporo y'umugaruro muri season A&B n'umuceri uhinze		COPRORIZ &AKARERE
8		Ha 112 za kawa zihinzwe zihujwe	Umubare wa ha zateweho kawa	Ubuso buhinzeho kawa bungana na ha 1717,1	Ha 112 za kawa zihinzwe	Nyakanga 2011- Mata 2012	Raporo y'ihinga na kawa zihinzwe	5,600,000	NAEB (National Agriculture Export Development Board)
9		Kongerera agaciro umugaruro w'imboga n'imbuto	Ikusanyirizo 1 ry'imboga n'imbuto ryubatswe	Ikusanyirizo ry'imboga n'imbuto ryubatswe	Nta kusanyirizo ry'imboga n'imbuto rikora	Ikusanyirizo ry'imboga n'imbuto mu Murenge wa Rugarika/Mugomero ryubatse	Nyakanga 2011- Ugushyiriko 2011	Gusura ikusanyirizo ry'imboga ryuzuye	122,086,449

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10		Ubwankiro 2 bw'ibigori bwubatswe	Umubare w'ubwankiro bw'ibigori bwubatswe	Ubwankiro 5 bw'umuceri n'ubwankiro 3 bw'imyumbati, Ubwankiro 1 bw'ibigori	Ubwankiro 2 bw'ibigori mu Murenge wa Rugarika na Musambira bwubatswe	Nyakanga 2011-Kamena 2012	Gusura ubwankiro bwubatswe	40,511,030	MINAGRI
1.1.2. UBWOROZI									
11	Kongera umubare w'ingo zoroye inka	Ingo 1,000 zorojwe inka	Umubare w'ingo zorojwe inka	Ingo zoroye inka ni 42,405/69,866 (60,7%)	Koroza inka ingo 1100	Nyakanga 2011-Kamena2012	Raporo igaragaza umubare w'inka zatanzwe n'amazina y'abazihawe	46,680,199	RARDA
12	Gukumira icyorezo cy'igifuruto (ibihara) mu nka	85% by'inka zikingiye igifuruto	Umubare w'inka zakingiye	Inka 30,500/62,383 zakingiye (49%)	Hazakingirwa inka 53,025/62,383 (85%)	Nyakanga 2011-Kamena2012	Raporo y'ikingira ry'inka	5,500,000	RARDA
1.1.3. IBIDUKIKIJE N'AMASHYAMBA									
13	Kurwanya isuri	Ha 459 z'ubuso bushya burwanyijeho isuri	Ubuso bw'aharwanyije isuri	64,435ha/65,550 ha (98,3%) by'ubuso burwanyijeho isuri	Kurwanya isuri ahantu hashya hangana na ha 459 (haterwa ibiti kandi hacukurwa imirwanyasuri)	Nyakanga 2011-Kamena 2012	Raporo y'ubuso burwanyijeho isuri	45,000,000	AKARERE
14	Kongera amashyamba no gufata neza asanzwe	Ha 368,8 z'ubuso bushya buteyeho amashyamba	% ry'ubuso buteweho amashyamba	Ubuso bumaze guterwa bungana 4103.5/4606 (89%)	Kongera ubuso bushya buteyeho amashyamba bungana na ha 368,8 (haterwa ibiti 590,000)	Nzeri 2011-Gashyantare 2012	Raporo y'ubutaka buteyeho amashyamba	28,752,544	RLDSF
1.1.4. IKORANABUHANGA, UBUCURUZI, IBIGO BY'IMARI N'AMAKOPERATIVE									
15	Guteza imbere ikoranabuhanga	Abantu 500 mu byiciro bitandukanye bahuguwe muri ICT	Umubare w'abahuguwe	Abakozi 35 b'akarere n'Imirenge barahuguwe muri ICT	Gukora gahunda y'amahugurwa no guhugura abantu 500 (Abakozi, urubyiruko, abagore, abikorera) muri ICT hifashishijwe Telecenter	Nyakanga 2011-Kamena 2012	Gahunda na Raporo y'amahugurwa	6,000,000	Akarere & RDB
16	Guteza imbere ubucuruzi	Isoko rya Kayenzi ryarangiye kubakwa	Isoko ryarangiye kubakwa	Isoko rya Kayenzi rigeze kuri 85%	Isoko rya Kayenzi rirangiye kubakwa (100%)	Nyakanga 2011-Kamena 2012	Raporo y'aho imirimo igeze no gusura isoko	20,057,474	RLDSF

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17	Kongera abanyamuryango ba SACCO Umurenge n'imigabane	Imigabane y'abanyamuryango bashya ingana na 18,000,000	Umubare w'amafaranga y'imigabane yatanze n'abanyamuryango bashya	SACCO Umurenge zifite ibyangombwa bya BNR, zifite abakozi 3 bahemberwa igihe, abanyamuryango bangana na 32035, imari shingiro ingana na frw 81,555,880	kongera abanyamuryango bashya 14,000.	Nyakanga 2011-Kamena 2012	Raporo igaragaza ishusho ya SACCO Umurenge	15,000,000	RCA
18	Gufasha SACCO Umurenge kubona ibibanza by'inyubako zazo	Ibibanza 10 byabonetse	Umubare w'ibibanza byabonetse	SACCO Umurenge nta nyubako zifite zazo	SACCO Umurenge 10 zifite ibibanza byo kubakamo inyubako zazo	Nyakanga 2011-Kamena 2012	Raporo y'ibibanza byabonetse no kubisura	10,000,000	SACCO Umurenge&Akarere

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1.1.5. IMYINJIRIZE Y'IMISORO N'AMAHORO									
19	Kongerera amafaranga y'imisoro n'amahoro	Imisoro n'amahoro ingana na 427,481,100	Amafara y'imisoro n'amahoro byinjijwe mu mwaka	Hinjijwe frw 407,124,855	Frw 427,481,100 yinjijwe	Nyakanga2011-Kamena 2012	Raporo y'imisoro n'amahoro	67,000,000	AKARERE
1.1.6. IBIKORWAREMEZO									
20	Guteza imbere ibikorwaremezo mu Karere	Km 82 by'imiyoboro mishya y'amazi bikoze	Km bishya by'imiyoboro y'amazi bikoze	Imiyoboro w'amazi meza AEP kayenzi,AEPMurara(Kayumbu),AEP Rugalika (Rugalika), AEP Ruyenzi na Gihara/Runda) bigeze kuri 20%	Kurangiza imiyoboro y'amazi ingana na Km 82 (umuyoboro w'amazi meza kuri centre ya kayenzi, Murara(Kayumbu),Rugalika , Ruyenzi na Gihara/Runda)	Nyakanga 2011-Kamena 2012	Raporo igaragaza uburebure bw'imiyoboro y'amazi no gusura imiyoboro	527,800,000	MININFRA/PEAM ER, Akarere na EWSA
21		Umuyoboro wa Kadobogo/Runda waguwe kandi ukora	Umuyoboro waguwe kandi ukora	Umuyoboro wa Kadobogo/Runda ntukora neza	Kwagura no kongerera ingufu umuyoboro w'amazi wa Kadobogo/Runda)	Nyakanga 2011-Kamena 2012	Raporo y'umuyoboro waguwe no kuwusura	481,000,000	MININFRA/PEAM ER, Akarere na EWSA
22		Km 45 by'imihanda bifashwe neza	Uburebure bw'imihanda mishya ifashwe neza	Imihanda ifashwe neza 259km / 332 km (78 %)	Kurangiza gutunganya km 45 by'imihanda (umuhanda wa Kamuhanda-Kabuga-Musenyi; Rugobagoba-Kinazi; Nkoto-Rugalika-Bishenyi)	Nyakanga 2011-Kamena 2012	Imihanda yatunganyijwe na raporo y'uburebure bw'imihanda yakozwe	103,316,676	RLDSF
23		Santeri za Gaserege na Gashyushya zifite umuriro w'amashanyarazi	Umubare wa santeri nshya zagejweho umuyoboro w'amashanyarazi	Centre 10 n'ingo 1,500 zahawe umuriro w'amashanyarazi	Kugeza umuriro w'amashanyarazi kuri santeri ya Gaserege (Nyarubaka) na Gashyushya (Gacurabwenge)	Nyakanga 2011-Kamena 2012	Santeri zifite umuriro w'amashanyarazi na raporo ya santeri zagejweho umuriro w'amashanyarazi	475,050,000	RLDSF
1.1.7. GUTEZA IMBERE IMITURIRE MU MIDUGUDU									
24	Guteza imbere imiturire mu midugudu	Imidugudu 4 y'icyitegererezo itunganyije	Umubare w'imidugudu y'icyitegererezo itunganyije (hakaswe imihanda n'ibanza kandi hashyizwe nimeru ndanga)	Umidugudu w'icyitegererezo/Mbayaya urimo urakorwa	Gutunganya imidugudu 4 ntangarugero hakatwa imihanda n'ibanza no kuhashyira nimeru ndanga (Kigarama/Rugarika,Gacaca/Musambira,Gasave/Karama,Mbayaya/Nyamiyaga)	Nyakanga 2011-Kamena 2012	Imidugudu ikasemo imihanda n'ibanza ifite na nimeru ndanga na raporo y'imiturire	1,500,000	AKARERE
25		61% by'ingo zubatse ku midugudu	Umubare w'ingo zubatse mu midugudu	Ingo 35,359/69,866 (50,6%) zituye mu midugudu	Ingo 42,618/69,866 (61%)	Nyakanga 2011-Kamena 2012	Raporo y'ingo zituye ku midugudu	50,000,000	AKARERE

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1.2. ITERAMBERE RY'UMUJYI									
26		Imirimo y'umuhanda w'amabuye wa km1,5 igeze kuri 50%	% y'aho imirimo igeze	Nta muhanda w'amabuye uri mu Karere	Imirimo y'umuhanda w'amabuye wa km 1.5 mu Kagali ka Ruyenzi (Runda) igeze kuri 50%	Nyakanga 2011- Kamena 2012	Umuhanda w'amabuye watunganyijwe na raporo yakozwe	202,756,448	RLDSF
27		Igishushanyo cyakozwe kandi gikurikiranwa	Igishushanyo cyakozwe	Igishushanyo cyatangiywe gukorwa (imbago z'Umujyi zashyizweho)	Igishushanyo mbonera cy'iterambere ry'Umujyi wa Kamonyi cyarangiywe gukorwa kandi cyubahirizwa (Local Development Plan for Kamonyi town)	Nyakanga 2011- Kamena 2012	Igishushanyo gihari kandi cyubahirizwa	188,000,000	MININFRA&AKA RERE
2. IMIBEREHO MYIZA									
2.1. UBUREZI									
28	Guteza imbere uburezi	Ibyumba 72 by'amashuri n'ubwiherero 144 bya 12 YBE byubatswe	Umubare w'ibyumba by'amashuri n'ubwiherero byubatswe.	Hubatswe ibyumba 90 n'ubwiherero 204	Kubaka ibyumba 72 n'ubwiherero 144.	Nyakanga 2011- Kamena 2012	Raporo y'ibyumba byubatswe no kubisura	148,680,000	MINEDUC
30		1% by'abana bata ishuri bagabanutse	Ijanisha ry'abana bataye ishuri	Abana bata ishuri bangana na 1,7%	Kugabanyaho 1%	Nyakanga 2011- Kamena 2012	Raporo y'ibipimo by'uburezi		MINEDUC
31		93% by'abanyeshuri batangira icyiciro cya mbere cy'amashuri yisumbuye bakirangiza	Ijanisha ry'abanyeshuri batangira icyiciro cya mbere cy'amashuri yisumbuye	91,1% batangira ikicro cya 1 cy'amashuri yisumbuye	Kugera ku gipimo cya 93%	Nyakanga 2011- Kamena 2012	Raporo y'ibipimo by'uburezi		MINEDUC
32		Abatazi gusoma no kwandika 3,145 bigishijwe	Umubare w'abakuze bigishijwe gusoma no kwandika	Abakuze 14 159 ntibazi gusoma no kwandika	Kwigisha abakuze 3145	Nyakanga 2011- Kamena 2012	Raporo y'abahuguwe	3,240,000	MINEDUC
2.2. UBUZIMA									
33	Guteza imbere ubuzima buzira umuze	50% by'abaturage bakoresha uburyo bwo kuboneza urubyaro bwo kwa muganga	% ry'abitabiriye gahunda yo kuboneza urubyaro bwo kwa muganga	48% baboneza urubyaro	Kugera ku gipimo cya 55%	Nyakanga 2011- Kamena 2012	Raporo igaragaza ibipimo by'ubuzima mu Karere	6,500,000	MINISANTE

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34		100% by'abaturage bari mu bwisungane mu kwivuza	% ry'abitabiriye ubwisungane mu kwivuza	84,3% bitabira ubwisungane mu kwivuza (2010-2011)	Kugera ku gipimo cya 100%	Nyakanga 2011-Kamena 2012	Raporo igaragaza ibipimo by'abitabiriye Ubwisungane mu kwivuza.	147,947,488	MINISANTE
35		65% by'abagore babyarira kwa muganga	Ijanisha ry'abagore babyarira kwa muganga	40% babyarira kwa muganga	Kugera ku gipimo cya 65%	Nyakanga 2011-Kamena 2012	Raporo igaragaza ibipimo by'ubuzima mu Karere	8,600,000	MINISANTE
36	Kwegereza abaturage service z'ubuzima	Ikigo Nderabuzima 1 cyubatswe	Umubare w'Ibigo Nderabuzima byubatswe	Hari ibigo nderabuzima 11	Kubaka ikigo nderabuzima 1 (Nyamiyaga)	Nyakanga 2011-Kamena 2012	Ikigo Nderabuzima cyuzuye	277,000,000	MINISANTE
37	Guteza imbere umuco w'isuku n'isukura	Ubwiherezo rusange buri kuri Centre 3 (Musambira, Kamonyi, Bishenyi)	Umubare wa centre nini ziri mu Karere zifite ubwiherezo rusange bwubatswe neza	Nta centre y'ubucuruzi yariho ubwiherezo rusange	Centre 3 (Musambira, Kamonyi & Bishenyi) zigagira ubwiherezo rusange	Nyakanga 2011-Kamena 2012	Raporo y'ubwiherezo bwubatswe no gusura ubwiherezo bwubatswe	10,866,084	Akarere
38		70% by'ingo zikoresha amazi meza	% y'ingo zifite amazi meza	Ingo zifite amazi meza zigera kuri 68%	48,911/69,866 (70%) hubakwa imiyoboro y'amazi ya Kayenzi, Rugalika, Murara/Kayumbu na Gihara/Runda	Nyakanga 2011-Kamena 2012	Raporo y'ingo zifite amazi meza no gusura ingo		MINIFRA/PEAM ER, Akarere na EWSA
2.3. GUFASHA ABATISHOBOYE									
39	Guteza imbere imibereho y'abatishoboye	Amazu 80 yubakiye abatishoboye bacitse ku icumu rya jenocide	Umubare w'amazu yubatswe	Mu w'2010-2011 hubatswe amazu 135 y'abacitse ku icumu rya jenocide yakorewe abatutsi ku icumu batishoboye	Kubaka amazu 80 y'abacitse ku icumu rya jenocide yakorewe abatutsi	Nyakanga 2011-Kamena 2012	Amazu yubatswe&raporo y'abatishoboye bacitse ku icumu rya jenocide yakorewe abatutsi bubakiye	154,700,000	FARG
40		Imishinga y'amatsinda 8 y'abatishoboye bafashijwe	Umubare w'imishinga y'amatsinda y'abatishoboye yafashijwe	Nta matsinda y'ibyiciro by'abatishoboye yafashijwe (ababana n'ubumuga n'abahejwe n'amateka, abavuye muri nyakatsi n'abana bib ana)	Gutera inkunga ya 12 000 000 imishinga y'amatsinda 8 y'abatishoboye no kubafasha kuyicunga	Nyakanga 2011-Kamena 2012	Raporo y'abafashijwe, amafaranga bafashishijwe n'ibikorwa	12,000,000	MINALOC
3. IMIYOBORERE MYIZA N'UBUTABERA									
3.1. ITORERO									

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41	Kubaka ubuyobozi mpinduramatwara	Abanyeshuri 1120 batojwe	Umubare w'intore nshya zo ku rugerero	Intore 1,043 n'abahuzabikorwa 51 b'itorero ku rwego rw'Imidugudu barahuguwe	Abanyeshuri barangiza amashuri yisumbuye 1,120 batojwe	Nyakanga 2011-Kamena 2012	Raporo y'intore nshya zatojwe	40,000,000	CNUR

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3.2. UMUTEKANO									
43	Gukumira no kugabanya ibyaha	LD 500, abagize CPC's 1,940 n'abagize komite za Anti-GBV 3,955 bahuguwe	Umubare wa LD, abagize CPC's n'abari muri komite za Anti-GBV bahuguwe	Hahuguwe LD 200	Guhugura LD 500, abagize CPC's 1,940 n'abagize komite za Anti-GBV 3,955 ku buryo bwo gukumira ibyaha no guhererekanya amakuru	Nyakanga 2011-Kamena2012	Raporo y'amahugurwa	2,950,000	AKARERE
3.3. GUCUNGA NEZA IMARI N'UMUTUNGO BYA LETA (CLEAN AUDIT)									
42	Gucunga neza imari n'umutungo bya Leta (Clean Audit)	Imikorere inoze mu nze zishinzwe gucunga umutungo wa Leta	Umubare w'inama za PFM, % ry'ishyirwa mu bikorwa ry'ingengo y'imari, Umubare w'abagize komite za PFM bahuguwe	Raporo z'ubugenzuzi (Audit report) zigaragaza amakosa mu micungire y'imari	Kunozwa imicungire y'imari n'umutungo bya Leta; Guteza imbere imicungire y'ingengo y'imari hifashishijwe komite za PFM ku rwego rw'Akarere n'Imirengere; Guhugura nibura 80% by'abagize komite za PFM	Nyakanga 2011-Kamena2012	Inyandikomvugo za PFM; Raporo y'ishyirwa mu bikorwa ry'ingengo y'imari; Raporo y'amasoko ya Leta; Raporo y'amahugurwa	1,000,000	AKARERE
3.4. GUKEMURA IBIBAZO BY'ABATURAGE									
43	Kurwanya ruswa n'akarengane	Telefoni 1 ku Karere ikora	Umurongo wa telefoni ukora	Nta murongo wa telefoni itishyurwa ifasha mu kwakira ibibazo by'abaturage ihari	Gushyira ku Karere umuyoboro wa telefone itishyurwa ihamagarwaho n'abaturage bakorewe akarengane na ruswa	Nyakanga 2011-Kamena 2012	Umurongo wa telefoni ikora na raporo y'ibibazo byakiriwe kuri telefone	3,000,000	AKARERE
44		98% y'ibibazo byakemuwe	Umubare w'ibibazo byakemuwe na komisiyo yo kurwanya ruswa n'akarengane	Ibibazo byakemuwe ni 683/747 (91,4%)	Gukemura ibibazo byagaragaye ku gipimo cya 98%	Nyakanga2011-Kamena 2012	Raporo y'ibibazo byakemuwe na komisiyo yo kurwanya ruswa n'akarengane	500,000	AKARERE
3.5. UBUTABERA									
45	Gukumira no gukemura amakimbirane mu butabera	98% by'imanza z'imitungo (gacaca) zarangijwe	Umubare w'imanza zarangijwe	Imanza zirangizwa ni 43 461/47195(92,08%)	Kurangiza imanza ku kigereranyo cya 46,196/47,195 (98%)	Nyakanga 2011-Kamena 2012	Raporo y'imanza z'imitungo (gacaca) zarangijwe	500,000	AKARERE
46		98% by'imanza zaciwe burundu n'inkiko (abunzi&inkiko zisanzwe) zarangijwe	Umubare w'imanza zarangijwe	Harangijwe imanza 376/398 (94,4%)	Kurangiza imanza ku kigereranyo cya 98%	Nyakanga 2011-Kamena 2012	Raporo y'imanza zarangijwe	300,000	AKARERE

IMIHIHO Y'ABESAMIHIHO B'AKARERE KA KAMONYI, NYAKANGA 2011- KAMENA 2012

No	Intego (Objective)	Ikigamijwe (Output)	Ibipimo (Indicator)	Intangiriro (Baseline:2010-2011)	Umuhigo (Target)	Ingengabihe (Timeframe)	Uburyo bizasuzumwa (Means of Verification)	Ingengo y'imari (Cost/RWF)	Aho izava (Source of Funds)
47	Kubungabunga inzibutso za jenocide	Inzibutso 2 za jenocide zitunganyije	Umubare w'inzibutso zitunganyije	Inzibutso 2 zarubatswe ariko hari ibikenewe kongerwaho	Kuzitira no gusakara urwibutso rwa MUGINA no kwagura urwibutso rwa KIBUZA	Nyakanga2011-Kamena 2012	Raporo y'inzibutso zasanwe n'ibikorwa byakozwe	25,000,000	AKARERE
	Total							3,666,448,804	