



## ANNEX I: DISTRICT REVENUES FOR 2018-2021 PERIOD

CL	CH.	SCH.	Item	Sub Item.	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 BUDGET
57	KARONGI				16,073,264,366	16,500,750,522	16,934,224,456
<b>01 Block Grant (Districts)</b>					<b>1,796,235,079.00</b>	<b>2,063,128,582.00</b>	<b>2,182,921,278.00</b>
0000	CENTRAL TREASURY				1,796,235,079.00	2,063,128,582.00	2,182,921,278.00
13	Grants				1,796,235,079	2,063,128,582	2,182,921,278
139	Grants From Other General Government Units				1,796,235,079	2,063,128,582	2,182,921,278
1391	Grants From Other General Government Units-Current				1,796,235,079	2,063,128,582	2,182,921,278
	139102	Treasury Direct Cash Transfers-Current			1,796,235,079	2,063,128,582	2,182,921,278
<b>02 Earmarked Transfers (Districts)</b>					<b>11,998,951,469.38</b>	<b>11,126,506,740.00</b>	<b>11,893,404,700.00</b>
0406	ITORERO RY IGIHUGU COMMISSION				47,918,786.00	54,840,387.00	56,485,599.00
13	Grants				47,918,786	54,840,387	56,485,599
139	Grants From Other General Government Units				47,918,786	54,840,387	56,485,599
1391	Grants From Other General Government Units-Current				47,918,786	54,840,387	56,485,599
	139102	Treasury Direct Cash Transfers-Current			47,918,786	54,840,387	56,485,599
2305	LOCAL DEVELOPMENT AGENCY (LODA)				2,530,651,177.00	2,786,323,237.00	3,034,712,667.00
13	Grants				2,530,651,177	2,786,323,237	3,034,712,667
139	Grants From Other General Government Units				2,530,651,177	2,786,323,237	3,034,712,667
1392	Grants From Other General Government Units-Capital				2,530,651,177	2,786,323,237	3,034,712,667
	139206	Transfers from Government Development Projects-Capital			2,530,651,177	2,786,323,237	3,034,712,667
2000	MIFOTRA				5,067,900.00	5,799,930.00	5,973,927.00
13	Grants				5,067,900	5,799,930	5,973,927
139	Grants From Other General Government Units				5,067,900	5,799,930	5,973,927
1391	Grants From Other General Government Units-Current				5,067,900	5,799,930	5,973,927
	139102	Treasury Direct Cash Transfers-Current			5,067,900	5,799,930	5,973,927
2600	MIGEPROF				9,562,500.00	3,669,750.00	3,779,843.00
13	Grants				9,562,500	3,669,750	3,779,843
139	Grants From Other General Government Units				9,562,500	3,669,750	3,779,843
1391	Grants From Other General Government Units-Current				9,562,500	3,669,750	3,779,843
	139102	Treasury Direct Cash Transfers-Current			9,562,500	3,669,750	3,779,843
0900	MINAGRI				1,011,088,432.00	400,758,547.00	425,403,300.00
13	Grants				1,011,088,432	400,758,547	425,403,300
139	Grants From Other General Government Units				1,011,088,432	400,758,547	425,403,300
1392	Grants From Other General Government Units-Capital				1,011,088,432	400,758,547	425,403,300
	139206	Transfers from Government Development Projects-Capital			1,011,088,432	400,758,547	425,403,300
2300	MINALOC				40,811,243.00	52,127,130.00	53,690,943.00
13	Grants				40,811,243	52,127,130	53,690,943
139	Grants From Other General Government Units				40,811,243	52,127,130	53,690,943
1391	Grants From Other General Government Units-Current				40,811,243	52,127,130	53,690,943
	139102	Treasury Direct Cash Transfers-Current			40,811,243	52,127,130	53,690,943
1400	MINEDUC				4,870,204,249.00	5,014,401,047.00	5,243,866,656.00



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CL	CH.	SCH.	Item	Sub Item.	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 BUDGET
	13		Grants		4,870,204,249	5,014,401,047	5,243,866,656
		139	Grants From Other General Government Units		4,870,204,249	5,014,401,047	5,243,866,656
			1391	Grants From Other General Government Units-Current	4,677,773,277	4,836,197,147	5,039,716,639
				139102 Treasury Direct Cash Transfers-Current	4,677,773,277	4,836,197,147	5,039,716,639
			1392	Grants From Other General Government Units-Capital	192,430,972	178,203,900	204,150,017
				139206 Transfers from Government Development Projects-Capital	192,430,972	178,203,900	204,150,017
	1300		MINIJUST		10,605,000.00	10,923,150.00	11,250,844.00
		13	Grants		10,605,000	10,923,150	11,250,844
			139	Grants From Other General Government Units	10,605,000	10,923,150	11,250,844
				1391 Grants From Other General Government Units-Current	10,605,000	10,923,150	11,250,844
				139102 Treasury Direct Cash Transfers-Current	10,605,000	10,923,150	11,250,844
	3000		MINILAF		10,000,000.00	10,000,000.00	10,000,000.00
		13	Grants		10,000,000	10,000,000	10,000,000
			139	Grants From Other General Government Units	10,000,000	10,000,000	10,000,000
				1392 Grants From Other General Government Units-Capital	10,000,000	10,000,000	10,000,000
				139202 Treasury Direct Cash Transfers-Capital	10,000,000	10,000,000	10,000,000
	1600		MINISANTE		1,941,476,853.00	1,870,438,113.00	2,111,298,914.00
		13	Grants		1,941,476,853	1,870,438,113	2,111,298,914
			139	Grants From Other General Government Units	1,941,476,853	1,870,438,113	2,111,298,914
				1391 Grants From Other General Government Units-Current	1,941,476,853	1,870,438,113	2,111,298,914
				139102 Treasury Direct Cash Transfers-Current	1,941,476,853	1,870,438,113	2,111,298,914
	1500		MINISPOC		2,202,094.00	2,520,174.00	2,595,779.00
		13	Grants		2,202,094	2,520,174	2,595,779
			139	Grants From Other General Government Units	2,202,094	2,520,174	2,595,779
				1391 Grants From Other General Government Units-Current	2,202,094	2,520,174	2,595,779
				139102 Treasury Direct Cash Transfers-Current	2,202,094	2,520,174	2,595,779
	2700		MINIYOUTH		19,440,000.00	22,248,000.00	22,915,440.00
		13	Grants		19,440,000	22,248,000	22,915,440
			139	Grants From Other General Government Units	19,440,000	22,248,000	22,915,440
				1391 Grants From Other General Government Units-Current	19,440,000	22,248,000	22,915,440
				139102 Treasury Direct Cash Transfers-Current	19,440,000	22,248,000	22,915,440
	0405		NATIONAL COMMISSION FOR CHILDREN (NCC)		18,664,920.00	23,368,044.00	24,016,164.00
		13	Grants		18,664,920	23,368,044	24,016,164
			139	Grants From Other General Government Units	18,664,920	23,368,044	24,016,164
				1391 Grants From Other General Government Units-Current	18,664,920	23,368,044	24,016,164
				139102 Treasury Direct Cash Transfers-Current	18,664,920	23,368,044	24,016,164
	0101		NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)		6,435,000.00	7,320,625.00	2,668,243.00
		13	Grants		6,435,000	7,320,625	2,668,243
			139	Grants From Other General Government Units	6,435,000	7,320,625	2,668,243
				1391 Grants From Other General Government Units-Current	6,435,000	7,320,625	2,668,243



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CL	CH.	SCH.	Item	Sub Item.	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 BUDGET
				139102 Treasury Direct Cash Transfers-Current	6,435,000	7,320,625	2,668,243
			<b>2314</b>	<b>NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)</b>	<b>3,000,000.00</b>	<b>5,150,000.00</b>	<b>5,304,500.00</b>
			13	Grants	3,000,000	5,150,000	5,304,500
			139	Grants From Other General Government Units	3,000,000	5,150,000	5,304,500
				1391 Grants From Other General Government Units-Current	3,000,000	5,150,000	5,304,500
				139102 Treasury Direct Cash Transfers-Current	3,000,000	5,150,000	5,304,500
			<b>2605</b>	<b>NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)</b>	<b>76,923,077.00</b>	<b>76,923,077.00</b>	<b>76,923,077.00</b>
			13	Grants	76,923,077	76,923,077	76,923,077
			139	Grants From Other General Government Units	76,923,077	76,923,077	76,923,077
				1392 Grants From Other General Government Units-Capital	76,923,077	76,923,077	76,923,077
				139202 Treasury Direct Cash Transfers-Capital	76,923,077	76,923,077	76,923,077
			<b>2601</b>	<b>NATIONAL WOMEN COUNCIL(NWC)</b>	<b>4,641,446.00</b>	<b>5,504,624.00</b>	<b>5,669,764.00</b>
			13	Grants	4,641,446	5,504,624	5,669,764
			139	Grants From Other General Government Units	4,641,446	5,504,624	5,669,764
				1391 Grants From Other General Government Units-Current	4,641,446	5,504,624	5,669,764
				139102 Treasury Direct Cash Transfers-Current	4,641,446	5,504,624	5,669,764
			<b>0108</b>	<b>RWANDA DEVELOPMENT BOARD (RDB)</b>	<b>2,250,000.00</b>	<b>2,575,000.00</b>	<b>2,575,000.00</b>
			13	Grants	2,250,000	2,575,000	2,575,000
			139	Grants From Other General Government Units	2,250,000	2,575,000	2,575,000
				1391 Grants From Other General Government Units-Current	2,250,000	2,575,000	2,575,000
				139102 Treasury Direct Cash Transfers-Current	2,250,000	2,575,000	2,575,000
			<b>1804</b>	<b>RWANDA HOUSING AUTHORITY(RHA)</b>	<b>601,068,004.38</b>	<b>0.00</b>	<b>0.00</b>
			13	Grants	601,068,004	0	0
			139	Grants From Other General Government Units	601,068,004	0	0
				1392 Grants From Other General Government Units-Capital	601,068,004	0	0
				139206 Transfers from Government Development Projects-Capital	601,068,004	0	0
			<b>2207</b>	<b>RWANDA WATER AND FORESTRY AUTHORITY</b>	<b>44,188,320.00</b>	<b>45,178,320.00</b>	<b>46,198,020.00</b>
			13	Grants	44,188,320	45,178,320	46,198,020
			139	Grants From Other General Government Units	44,188,320	45,178,320	46,198,020
				1392 Grants From Other General Government Units-Capital	44,188,320	45,178,320	46,198,020
				139206 Transfers from Government Development Projects-Capital	44,188,320	45,178,320	46,198,020
			<b>2303</b>	<b>SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)</b>	<b>742,752,468.00</b>	<b>726,437,585.00</b>	<b>748,076,020.00</b>
			13	Grants	742,752,468	726,437,585	748,076,020
			139	Grants From Other General Government Units	742,752,468	726,437,585	748,076,020
				1391 Grants From Other General Government Units-Current	662,752,468	696,437,585	718,076,020
				139102 Treasury Direct Cash Transfers-Current	662,752,468	696,437,585	718,076,020
				1392 Grants From Other General Government Units-Capital	80,000,000	30,000,000	30,000,000
				139206 Transfers from Government Development Projects-Capital	80,000,000	30,000,000	30,000,000
<b>03</b>				<b>Own Revenues</b>	<b>1,048,764,019.00</b>	<b>1,101,202,220.00</b>	<b>1,178,286,376.00</b>
			<b>5700</b>	<b>KARONGI DISTRICT</b>	<b>1,048,764,019.00</b>	<b>1,101,202,220.00</b>	<b>1,178,286,376.00</b>



## ANNEX I: DISTRICT REVENUES FOR 2018-2021 PERIOD

CL	CH.	SCH.	Item	Sub Item.	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 BUDGET
		11	<b>Tax Revenue</b>		<b>85,195,447</b>	<b>85,195,447</b>	<b>85,195,447</b>
		111	<b>Taxes On Income, Profits Or Capital Gains</b>		<b>6,095,260</b>	<b>6,095,260</b>	<b>6,095,260</b>
		1111	<b>Taxes on Individuals</b>		<b>6,095,260</b>	<b>6,095,260</b>	<b>6,095,260</b>
			111104	Tax on Rental Income	6,095,260	6,095,260	6,095,260
		113	<b>Tax On Property Income</b>		<b>2,595,743</b>	<b>2,595,743</b>	<b>2,595,743</b>
		1131	<b>Taxes on Immovable Property</b>		<b>2,595,743</b>	<b>2,595,743</b>	<b>2,595,743</b>
			113101	Building Tax and Fixed asset Tax	2,595,743	2,595,743	2,595,743
		114	<b>Taxes On Goods And Services</b>		<b>76,504,444</b>	<b>76,504,444</b>	<b>76,504,444</b>
		1145	<b>Taxes on Use of Goods and Services</b>		<b>76,504,444</b>	<b>76,504,444</b>	<b>76,504,444</b>
			114504	Tax on boats	612,168	612,168	612,168
			114509	Building Permits	75,892,276	75,892,276	75,892,276
		14	<b>Other Revenues</b>		<b>963,568,572</b>	<b>1,016,006,773</b>	<b>1,093,090,929</b>
		141	<b>Property Income</b>		<b>164,922,441</b>	<b>191,141,542</b>	<b>229,683,620</b>
		1411	<b>Interest</b>		<b>164,922,441</b>	<b>191,141,542</b>	<b>229,683,620</b>
			141128	Interest on Communication Towers Fees	2,600,000	2,600,000	2,600,000
			141130	Interest on Land Lease Fees	162,322,441	188,541,542	227,083,620
		142	<b>Sales Of Goods And Services</b>		<b>768,848,539</b>	<b>795,067,639</b>	<b>833,609,717</b>
		1422	<b>Administrative fees</b>		<b>767,767,311</b>	<b>793,986,411</b>	<b>832,528,489</b>
			142201	Sale of Tender Documents	133,335	133,335	133,335
			142210	Trading License (Patent)	146,118,706	172,337,806	210,879,884
			142214	Notary Charges	10,027,920	10,027,920	10,027,920
			142222	Licenses To Exploit Sub-Soil Assets	101,397,762	101,397,762	101,397,762
			142228	Billboards Fees	6,000,000	6,000,000	6,000,000
			142233	Communication Facilitation Towers Fees	500,000	500,000	500,000
			142236	Public Cleaning Services Fees	61,756,000	61,756,000	61,756,000
			142238	Parking Charges	25,262,117	25,262,117	25,262,117
			142240	Sale Of Flags	8,704,024	8,704,024	8,704,024
			142252	Court Costs	11,914,560	11,914,560	11,914,560
			142262	Forestry Exploitation Fees	925,137	925,137	925,137
			142275	Proceeds From Rentals	67,605,775	67,605,775	67,605,775
			142277	Other Services Fees	225,980,912	225,980,912	225,980,912
			142280	Lease Fees On Land (Lg)	101,441,063	101,441,063	101,441,063
		1423	<b>Incidental Sales by Non Market establishments</b>		<b>1,081,228</b>	<b>1,081,228</b>	<b>1,081,228</b>
			142328	Plate Number Registration Fees	1,081,228	1,081,228	1,081,228
		143	<b>Fines, Penalties, And Forfeits</b>		<b>29,797,592</b>	<b>29,797,592</b>	<b>29,797,592</b>
		1432	<b>Penalties</b>		<b>29,797,592</b>	<b>29,797,592</b>	<b>29,797,592</b>
			143217	Building Tax Penalties	29,797,592	29,797,592	29,797,592
		<b>05</b>	<b>Transfers From Other Gor Agencies</b>		<b>1,229,313,799.00</b>	<b>2,209,912,980.00</b>	<b>1,679,612,102.00</b>
		7559	<b>DFID VUP SUPPORT TO CDF</b>		<b>40,930,860.00</b>	<b>40,930,860.00</b>	<b>40,930,860.00</b>
		13	<b>Grants</b>		<b>40,930,860</b>	<b>40,930,860</b>	<b>40,930,860</b>
		139	<b>Grants From Other General Government Units</b>		<b>40,930,860</b>	<b>40,930,860</b>	<b>40,930,860</b>
		1392	<b>Grants From Other General Government Units-Capital</b>		<b>40,930,860</b>	<b>40,930,860</b>	<b>40,930,860</b>



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CL	CH.	SCH.	Item	Sub Item.	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 BUDGET
				139202 Treasury Direct Cash Transfers-Capital	40,930,860	40,930,860	40,930,860
	7554			<b>KFW SUPPORT TO CDF</b>	<b>208,970,150.00</b>	<b>359,683,567.00</b>	<b>370,006,397.00</b>
		13	Grants		208,970,150	359,683,567	370,006,397
			139	Grants From Other General Government Units	208,970,150	359,683,567	370,006,397
				1392 Grants From Other General Government Units-Capital	208,970,150	359,683,567	370,006,397
				139202 Treasury Direct Cash Transfers-Capital	208,970,150	359,683,567	370,006,397
	1400			<b>MINEDUC</b>	<b>30,543,000.00</b>	<b>31,459,290.00</b>	<b>32,403,069.00</b>
		13	Grants		30,543,000	31,459,290	32,403,069
			139	Grants From Other General Government Units	30,543,000	31,459,290	32,403,069
				1392 Grants From Other General Government Units-Capital	30,543,000	31,459,290	32,403,069
				139206 Transfers from Government Development Projects-Capital	30,543,000	31,459,290	32,403,069
	7557			<b>PAYS BAS SUPPORT TO CDF</b>	<b>203,110,150.00</b>	<b>209,203,454.00</b>	<b>215,479,557.00</b>
		13	Grants		203,110,150	209,203,454	215,479,557
			139	Grants From Other General Government Units	203,110,150	209,203,454	215,479,557
				1392 Grants From Other General Government Units-Capital	203,110,150	209,203,454	215,479,557
				139202 Treasury Direct Cash Transfers-Capital	203,110,150	209,203,454	215,479,557
	7514			<b>PROJECT CNJ-UNICEF</b>	<b>16,223,418.00</b>	<b>569,000,000.00</b>	<b>0.00</b>
		13	Grants		16,223,418	569,000,000	0
			139	Grants From Other General Government Units	16,223,418	569,000,000	0
				1392 Grants From Other General Government Units-Capital	16,223,418	569,000,000	0
				139202 Treasury Direct Cash Transfers-Capital	16,223,418	569,000,000	0
	1801			<b>ROAD MAINTENACE FUND (RMF)</b>	<b>65,197,760.00</b>	<b>67,153,693.00</b>	<b>69,168,304.00</b>
		13	Grants		65,197,760	67,153,693	69,168,304
			139	Grants From Other General Government Units	65,197,760	67,153,693	69,168,304
				1392 Grants From Other General Government Units-Capital	65,197,760	67,153,693	69,168,304
				139202 Treasury Direct Cash Transfers-Capital	65,197,760	67,153,693	69,168,304
	7558			<b>WORLD BANK SUPPORT TO LODA</b>	<b>664,338,461.00</b>	<b>932,482,116.00</b>	<b>951,623,915.00</b>
		13	Grants		664,338,461	932,482,116	951,623,915
			139	Grants From Other General Government Units	664,338,461	932,482,116	951,623,915
				1392 Grants From Other General Government Units-Capital	664,338,461	932,482,116	951,623,915
				139202 Treasury Direct Cash Transfers-Capital	664,338,461	932,482,116	951,623,915
					<b>16,073,264,366</b>	<b>16,500,750,522</b>	<b>16,934,224,456</b>