



ANNEX I: REVISED LOCAL REVENUES 2015/18

Class	Chap.	s.chap.	Item	Sub Item.	2015/2016 REVISED BUDGET	2016/2017 BUDGET	2016/2018 BUDGET
46	RWAMAGANA				10 314 212 302	11 328 493 643	12 714 996 312
	11		Tax Revenue		281 063 444	264 321 943	277 025 943
		111	Taxes on Income, Profits or Capital Gains		31 275 759	30 223 943	31 923 943
			1111 Taxes on Individuals		2 868 084	4 089 078	5 789 078
			111104 Tax on Rental Income		2 279 006	3 500 000	5 200 000
			111105 Trading licence(Individual)		589 078	589 078	589 078
			1112 Taxes on Corporations and Enterprises		28 407 675	26 134 865	26 134 865
			111207 Trading License(Corporations and Enterprises)		28 407 675	26 134 865	26 134 865
		113	Tax on Property Income		249 787 685	234 098 000	245 102 000
			1131 Taxes on Immovable Property		249 787 685	234 098 000	245 102 000
			113101 Building Tax and Fixed asset Tax		0	0	0
			113104 Tax on Property - plots and land		249 714 234	234 000 000	245 000 000
			113109 Property Tax on Vehicles (IP Seme base)		73 451	98 000	102 000
			1136 Other recurrent taxes on property		0	0	0
			113602 Taxes on cattle and other livestock		0	0	0
		114	Taxes on goods and services		0	0	0
			1141 General taxes on goods and services		0	0	0
			114108 Trading Licence(Individual)		0	0	0
			114109 6% Property Ownership Transfer Fees		0	0	0
			1145 Taxes on Use of Goods and Services		0	0	0
			114508 Trading License(Corporations And Enterprises)		0	0	0
	13		Grants		8 948 212 302	10 154 567 880	11 382 656 549
		132	Capital Grants		2 500 000	0	0
			1323 Capital Grants From International Organizations		2 500 000	0	0
			8239 SWEDISH INTERNATIONAL DEVELOPMENT AGENCY		2 500 000	0	0
		139	Grants From Other General Government Units		8 945 712 302	10 154 567 880	11 382 656 549
			1391 Grants From Other General Government Units-Current		5 858 683 944	6 179 372 989	6 197 688 117
			0000 CENTRAL TREASURY		5 745 788 581	6 164 372 989	6 178 688 117
			0405 NATIONAL COMMISSION FOR CHILDREN		0	0	0
			0902 NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)		0	0	0
			1100 MINIICT		0	0	0
			1605 RWANDA BIO-MEDICAL CENTER(RBC)		108 072 963	3 400 000	4 600 000
			1900 MYICT		4 822 400	11 600 000	14 400 000
			8002 RALGA- RWANDESE ASSOCIATION OF LOCAL GOVERNEMENT AUTHORITIES		0	0	0
			1392 Grants From Other General Government Units-Capital		3 087 028 358	3 975 194 891	5 184 968 432
			0000 CENTRAL TREASURY		2 154 490 142	3 146 000 000	4 186 000 000
			0405 NATIONAL COMMISSION FOR CHILDREN		109 488 955	145 173 000	178 003 000
			1801 ROAD MAINTENANCE FUND		32 104 067	34 000 000	36 000 000
			8026 RWANDA FAMILY HEALTH PROJECT		18 319 714	42 000 000	46 000 000
			8101 BELGIUM		115 431 791	77 007 297	70 655 144
			8208 DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID		296 497 822	235 007 297	314 655 144
			8230 NETHERLANDS		217 059 621	56 007 297	43 655 144
			8254 KEDIRTANSTALT FUR WIEDERAUFBAU (GERMAN RECONSTRUCTION CREDIT))INSTITUTE)		143 636 246	240 000 000	310 000 000



ANNEX I: REVISED LOCAL REVENUES 2015/18

Class	Chap.	s.chap.	Item	Sub Item.	2015/2016 REVISED BUDGET	2016/2017 BUDGET	2016/2018 BUDGET
	14		Other Revenues		1 084 936 556	909 603 820	1 055 313 820
			141 Property Income		37 750 453	40 000 000	43 000 000
			1411 Interest		0	0	0
				141101 Interest on late rent payments	0	0	0
			1413 Rent		37 750 453	40 000 000	43 000 000
				141302 Rent of public administration lands	1 043 004	2 000 000	3 000 000
				141303 Leases income on Government Assets/ Rental income	36 707 449	38 000 000	40 000 000
			142 Sales of goods and services		622 378 276	824 610 912	963 920 912
			1421 Sale of Goods of Market Establishment		225 371 016	227 361 501	229 620 501
				142102 Abattoir Fees	10 152 666	12 000 000	14 000 000
				142103 Market gate entry fees	214 621 501	214 621 501	214 621 501
				142108 Fee charged for advertising	596 849	740 000	999 000
				142111 Rental of plates numbers (for vehicles)	0	0	0
			1422 Administrative fees		318 366 137	514 613 054	647 664 054
				142201 Sale of Tender Documents	1 806 661	4 200 000	5 000 000
				142212 Passport/Travel Document Fees	1 065 017	2 500 000	350 000
				142214 Notary Charges	22 184 422	24 000 000	26 000 000
				142217 Sale Of Accreditation Cards	40 639 874	42 000 000	44 000 000
				142225 Transfer Of Property Ownership Fees	46 013 338	46 013 338	46 013 338
				142226 Plot Measurement Fees	0	0	0
				142227 Boundaries Marks Fees	4 360 859	4 360 859	4 360 859
				142228 Billboards Fees	6 155 161	5 600 000	6 400 000
				142229 Banners Fees	0	0	0
				142230 Non Engine Operated Boat Fees	0	0	0
				142233 Communication Facilitation Towers Fees	845 873	845 873	845 873
				142234 Mine Or Quarry Permit Or Concession Fee	266 557	1 000 000	1 200 000
				142235 Mine ; Quarry Prospection Fees And Transport Of Material From Quarries And Forests	284 031	400 000	600 000
				142236 Public Cleaning Services Fees	159 144 947	343 692 984	467 893 984
				142237 Use Of Public Waters (Fishermen)	0	0	0
				142239 Annual Technical Inspection Of Transportation Means	0	0	0
				142241 Mines Exploitation License	0	0	0
				142253 Driving Licences Examination Fees	0	0	0
				142259 Fee Charged On Civil Marriage Done Outside The Official Business Days	0	0	0
				142279 Taxes On Vehicle Registration Plate (Vehicle Plate Registration Fee)	0	0	0
				142299 Other Administrative Fees	35 599 397	40 000 000	45 000 000
			1423 Incidental Sales by Non Market establishments		0	0	0
				142325 Sale Of Small Equipments And Tools	0	0	0
			1427 Administrative fees - General		78 641 123	82 636 357	86 636 357
				142713 Building Permits	28 399 773	28 399 773	28 399 773
				142716 Licenses to Exploit Sub-Soil Assets	48 004 766	52 000 000	56 000 000
				142733 Parking charges	130 317	130 317	130 317
				142735 Sale of flags	2 106 267	2 106 267	2 106 267
			143 Fines, penalties, and forfeits		42 807 827	44 992 908	48 392 908



ANNEX I: REVISED LOCAL REVENUES 2015/18

Class	Chap.	s.chap.	Item	Sub Item.	2015/2016 REVISED BUDGET	2016/2017 BUDGET	2016/2018 BUDGET
			1431 Fines		11 492 908	11 492 908	11 492 908
				143101 Court fines	11 492 908	11 492 908	11 492 908
			1432 Penalties		31 314 919	33 500 000	36 900 000
				143201 Penalties on defaulting	27 922 871	29 000 000	31 000 000
				143202 Penalties on late payments	0	0	0
				143205 Judicial penalties	3 392 048	4 500 000	5 900 000
			145 Miscellaneous and Unidentified Revenue		382 000 000	0	0
			1451 Miscellaneous income		382 000 000	0	0
				145108 Draw down from Government Reserves	382 000 000	0	0
			1452 Unidentified revenue		0	0	0
				145201 Unidentified revenue	0	0	0
	15		Disposal of Assets		0	0	0
			151 Disposal of tangible fixed assets		0	0	0
			1513 Office Equipment, Furniture and Fittings		0	0	0
				151302 Tables	0	0	0
				151303 Shredding machine	0	0	0
				151305 Chairs	0	0	0
				151399 Other Office Equipment, Furniture and Fittings	0	0	0
			1514 ICT Equipment, Software and Other ICT Assets		0	0	0
				151401 Desk top Computer	0	0	0
				151402 Laptops	0	0	0
				151403 Printers	0	0	0
					10 314 212 302	11 328 493 643	12 714 996 312