



ANNEX I: DISTRICT REVENUES

2020-2023

CL	CH.	SCH.	Item	Sub Item.	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 BUDGET
64	RULINDO				18,316,871,238	19,089,573,202	20,189,686,374
01	Block Grant (Districts)				2,057,527,190.00	2,290,213,427	2,412,976,502
	0000		CENTRAL TREASURY		2,057,527,190.00	2,290,213,427	2,412,976,502
	13		Grants		2,057,527,190	2,290,213,427	2,412,976,502
		139	Grants From Other General Government Units		2,057,527,190	2,290,213,427	2,412,976,502
			1391	Grants From Other General Government Units-Current	2,057,527,190	2,290,213,427	2,412,976,502
				139102 Treasury Direct Cash Transfers-Current	2,057,527,190	2,290,213,427	2,412,976,502
02	Earmarked Transfers (Districts)				12,615,087,401.00	12,869,020,189	13,652,702,408
	2305		LOCAL DEVELOPMENT AGENCY (LODA)		2,169,349,782.00	1,969,349,782	1,969,349,782
	13		Grants		2,169,349,782	1,969,349,782	1,969,349,782
		139	Grants From Other General Government Units		2,169,349,782	1,969,349,782	1,969,349,782
			1392	Grants From Other General Government Units-Capital	2,169,349,782	1,969,349,782	1,969,349,782
				139202 Treasury Direct Cash Transfers-Capital	2,169,349,782	1,969,349,782	1,969,349,782
	2000		MIFOTRA		2,000,000.00	2,500,000	2,500,000
	13		Grants		2,000,000	2,500,000	2,500,000
		139	Grants From Other General Government Units		2,000,000	2,500,000	2,500,000
			1391	Grants From Other General Government Units-Current	2,000,000	2,500,000	2,500,000
				139102 Treasury Direct Cash Transfers-Current	2,000,000	2,500,000	2,500,000
	2600		MIGEPROF		6,064,904.00	7,168,269	7,168,269
	13		Grants		6,064,904	7,168,269	7,168,269
		139	Grants From Other General Government Units		6,064,904	7,168,269	7,168,269
			1391	Grants From Other General Government Units-Current	6,064,904	7,168,269	7,168,269
				139102 Treasury Direct Cash Transfers-Current	6,064,904	7,168,269	7,168,269
	0900		MINAGRI		480,005,205.00	382,966,369	382,966,369
	13		Grants		480,005,205	382,966,369	382,966,369
		139	Grants From Other General Government Units		480,005,205	382,966,369	382,966,369
			1392	Grants From Other General Government Units-Capital	480,005,205	382,966,369	382,966,369
				139202 Treasury Direct Cash Transfers-Capital	480,005,205	382,966,369	382,966,369
	2300		MINALOC		12,822,822.00	12,822,822	12,822,822
	13		Grants		12,822,822	12,822,822	12,822,822
		139	Grants From Other General Government Units		12,822,822	12,822,822	12,822,822
			1391	Grants From Other General Government Units-Current	12,822,822	12,822,822	12,822,822
				139102 Treasury Direct Cash Transfers-Current	12,822,822	12,822,822	12,822,822
	1200		MINECOFIN		3,000,000.00	12,000,000	14,000,000
	13		Grants		3,000,000	12,000,000	14,000,000
		139	Grants From Other General Government Units		3,000,000	12,000,000	14,000,000
			1391	Grants From Other General Government Units-Current	3,000,000	12,000,000	14,000,000
				139102 Treasury Direct Cash Transfers-Current	3,000,000	12,000,000	14,000,000
	1400		MINEDUC		7,612,822,245.00	6,610,176,173	6,681,331,706
	13		Grants		7,612,822,245	6,610,176,173	6,681,331,706
		139	Grants From Other General Government Units		7,612,822,245	6,610,176,173	6,681,331,706
			1391	Grants From Other General Government Units-Current	6,049,149,225	6,458,410,025	6,529,565,558
				139102 Treasury Direct Cash Transfers-Current	6,049,149,225	6,458,410,025	6,529,565,558



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2020-2023

CL	CH.	SCH.	Item	Sub Item.	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 BUDGET
			1392	Grants From Other General Government Units-Capital	1,563,673,020	151,766,148	151,766,148
			139202	Treasury Direct Cash Transfers-Capital	1,563,673,020	151,766,148	151,766,148
		2500	MINEMA		1,000,000.00	3,400,000	3,400,000
			13	Grants	1,000,000	3,400,000	3,400,000
			139	Grants From Other General Government Units	1,000,000	3,400,000	3,400,000
			1391	Grants From Other General Government Units-Current	1,000,000	3,400,000	3,400,000
			139102	Treasury Direct Cash Transfers-Current	1,000,000	3,400,000	3,400,000
		1300	MINIJUST		8,052,000.00	8,052,000	8,052,000
			13	Grants	8,052,000	8,052,000	8,052,000
			139	Grants From Other General Government Units	8,052,000	8,052,000	8,052,000
			1391	Grants From Other General Government Units-Current	8,052,000	8,052,000	8,052,000
			139102	Treasury Direct Cash Transfers-Current	8,052,000	8,052,000	8,052,000
		1600	MINISANTE		1,715,300,586.00	1,866,314,329	2,032,429,447
			13	Grants	1,715,300,586	1,866,314,329	2,032,429,447
			139	Grants From Other General Government Units	1,715,300,586	1,866,314,329	2,032,429,447
			1391	Grants From Other General Government Units-Current	1,715,300,586	1,866,314,329	2,032,429,447
			139102	Treasury Direct Cash Transfers-Current	1,715,300,586	1,866,314,329	2,032,429,447
		2700	MINIYOUTH		11,000,000.00	660,227,702	837,049,461
			13	Grants	11,000,000	660,227,702	837,049,461
			139	Grants From Other General Government Units	11,000,000	660,227,702	837,049,461
			1391	Grants From Other General Government Units-Current	11,000,000	660,227,702	837,049,461
			139102	Treasury Direct Cash Transfers-Current	11,000,000	660,227,702	837,049,461
		0405	NATIONAL COMMISSION FOR CHILDREN (NCC)		15,601,954.00	30,020,800	30,020,800
			13	Grants	15,601,954	30,020,800	30,020,800
			139	Grants From Other General Government Units	15,601,954	30,020,800	30,020,800
			1391	Grants From Other General Government Units-Current	15,601,954	30,020,800	30,020,800
			139102	Treasury Direct Cash Transfers-Current	15,601,954	30,020,800	30,020,800
		0101	NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)		2,626,250.00	3,838,942	3,838,942
			13	Grants	2,626,250	3,838,942	3,838,942
			139	Grants From Other General Government Units	2,626,250	3,838,942	3,838,942
			1391	Grants From Other General Government Units-Current	2,626,250	3,838,942	3,838,942
			139102	Treasury Direct Cash Transfers-Current	2,626,250	3,838,942	3,838,942
		2314	NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)		7,000,000.00	7,000,000	7,000,000
			13	Grants	7,000,000	7,000,000	7,000,000
			139	Grants From Other General Government Units	7,000,000	7,000,000	7,000,000
			1391	Grants From Other General Government Units-Current	7,000,000	7,000,000	7,000,000
			139102	Treasury Direct Cash Transfers-Current	7,000,000	7,000,000	7,000,000
		2605	NATIONAL EARLY CHILDHOOD DEVELOPMENT PROGRAM (NECDP)		81,751,561.00	309,120,456	309,120,456
			13	Grants	81,751,561	309,120,456	309,120,456
			139	Grants From Other General Government Units	81,751,561	309,120,456	309,120,456
			1391	Grants From Other General Government Units-Current	41,808,697	269,177,592	269,177,592
			139102	Treasury Direct Cash Transfers-Current	41,808,697	269,177,592	269,177,592
			1392	Grants From Other General Government Units-Capital	39,942,864	39,942,864	39,942,864



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2020-2023

CL	CH.	SCH.	Item	Sub Item.	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 BUDGET
				139202 Treasury Direct Cash Transfers-Capital	39,942,864	39,942,864	39,942,864
	2317		NATIONAL ITORERO COMMISSION		23,699,712.00	40,073,113	40,073,113
		13	Grants		23,699,712	40,073,113	40,073,113
		139	Grants From Other General Government Units		23,699,712	40,073,113	40,073,113
		1391	Grants From Other General Government Units-Current		23,699,712	40,073,113	40,073,113
			139102 Treasury Direct Cash Transfers-Current		23,699,712	40,073,113	40,073,113
	2319		NATIONAL REHABILITATION SERVICE		1,500,000.00	1,500,000	1,500,000
		13	Grants		1,500,000	1,500,000	1,500,000
		139	Grants From Other General Government Units		1,500,000	1,500,000	1,500,000
		1391	Grants From Other General Government Units-Current		1,500,000	1,500,000	1,500,000
			139102 Treasury Direct Cash Transfers-Current		1,500,000	1,500,000	1,500,000
	0403		NATIONAL WOMEN COUNCIL(NWC)		1,820,876.00	3,034,791	3,034,791
		13	Grants		1,820,876	3,034,791	3,034,791
		139	Grants From Other General Government Units		1,820,876	3,034,791	3,034,791
		1391	Grants From Other General Government Units-Current		1,820,876	3,034,791	3,034,791
			139102 Treasury Direct Cash Transfers-Current		1,820,876	3,034,791	3,034,791
	0108		RWANDA DEVELOPMENT BOARD (RDB)		3,150,000.00	4,200,000	4,200,000
		13	Grants		3,150,000	4,200,000	4,200,000
		139	Grants From Other General Government Units		3,150,000	4,200,000	4,200,000
		1391	Grants From Other General Government Units-Current		3,150,000	4,200,000	4,200,000
			139102 Treasury Direct Cash Transfers-Current		3,150,000	4,200,000	4,200,000
	1804		RWANDA HOUSING AUTHORITY(RHA)		129,183,373.00	131,130,803	131,130,803
		13	Grants		129,183,373	131,130,803	131,130,803
		139	Grants From Other General Government Units		129,183,373	131,130,803	131,130,803
		1392	Grants From Other General Government Units-Capital		129,183,373	131,130,803	131,130,803
			139202 Treasury Direct Cash Transfers-Capital		129,183,373	131,130,803	131,130,803
	2212		RWANDA WATER AND FORESTRY AUTHORITY		22,927,840.00	22,927,840	22,927,840
		13	Grants		22,927,840	22,927,840	22,927,840
		139	Grants From Other General Government Units		22,927,840	22,927,840	22,927,840
		1392	Grants From Other General Government Units-Capital		22,927,840	22,927,840	22,927,840
			139202 Treasury Direct Cash Transfers-Capital		22,927,840	22,927,840	22,927,840
	2904		RWANDA WATER RESOURCES BOARD (RWB)		57,000,000.00	57,000,000	57,000,000
		13	Grants		57,000,000	57,000,000	57,000,000
		139	Grants From Other General Government Units		57,000,000	57,000,000	57,000,000
		1392	Grants From Other General Government Units-Capital		57,000,000	57,000,000	57,000,000
			139202 Treasury Direct Cash Transfers-Capital		57,000,000	57,000,000	57,000,000
	2303		SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)		247,408,291.00	724,195,998	1,091,785,807
		13	Grants		247,408,291	724,195,998	1,091,785,807
		139	Grants From Other General Government Units		247,408,291	724,195,998	1,091,785,807
		1391	Grants From Other General Government Units-Current		164,074,958	213,525,310	213,525,310
			139102 Treasury Direct Cash Transfers-Current		164,074,958	213,525,310	213,525,310
		1392	Grants From Other General Government Units-Capital		83,333,333	510,670,688	878,260,497
			139202 Treasury Direct Cash Transfers-Capital		83,333,333	510,670,688	878,260,497



ANNEX I: DISTRICT REVENUES

2020-2023

CL	CH.	SCH.	Item	Sub Item.	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 BUDGET
03			Own Revenues		1,039,077,423.00	1,293,197,582	1,445,341,931
	6400		RULINDO DISTRICT		1,039,077,423.00	1,293,197,582	1,445,341,931
		11	Tax Revenue		172,883,704	215,164,706	240,478,776
		111	Taxes On Income, Profits Or Capital Gains		8,792,419	10,942,722	12,230,130
			1111	Taxes on Individuals	8,792,419	10,942,722	12,230,130
				111104 Tax on Rental Income	8,792,419	10,942,722	12,230,130
		113	Tax On Property Income		42,575,228	52,987,564	59,221,537
			1131	Taxes on Immovable Property	42,575,228	52,987,564	59,221,537
				113101 Building Tax and Fixed asset Tax	42,575,228	52,987,564	59,221,537
		114	Taxes On Goods And Services		121,516,057	151,234,420	169,027,109
			1145	Taxes on Use of Goods and Services	121,516,057	151,234,420	169,027,109
				114507 Transport License	899,000	1,118,862	1,250,496
				114508 Trading License(Corporations And Enterprises)	116,797,057	145,361,326	162,463,047
				114509 Building Permits	3,820,000	4,754,232	5,313,566
		14	Other Revenues		860,062,727	1,070,402,468	1,196,335,032
		141	Property Income		3,742,844	4,658,206	5,206,243
			1411	Interest	3,742,844	4,658,206	5,206,243
				141129 Interest on Public Cleaning Services Fees	3,742,844	4,658,206	5,206,243
		142	Sales Of Goods And Services		851,395,965	1,059,616,134	1,184,279,689
			1422	Administrative fees	846,031,123	1,052,939,249	1,176,817,270
				142201 Sale of Tender Documents	1,151,500	1,433,115	1,601,720
				142214 Notary Charges	16,771,500	20,873,193	23,328,918
				142217 Sale Of Accreditation Cards	30,500	37,959	42,425
				142225 Transfer Of Property Ownership Fees	41,980,000	52,246,766	58,393,583
				142228 Billboards Fees	2,816,000	3,504,690	3,917,016
				142233 Communication Facilitation Towers Fees	1,397,400	1,739,153	1,943,764
				142234 Mine Or Quarry Permit Or Concession Fee	2,252,216	2,803,025	3,132,800
				142235 Mine ; Quarry Prospection Fees And Transport Of Material From Quarries And Forests	358,212,367	445,817,950	498,268,313
				142236 Public Cleaning Services Fees	189,693,409	236,085,447	263,860,836
				142241 Mines Exploitation License	1,155,000	1,437,471	1,606,589
				142252 Court Costs	4,290,600	5,339,923	5,968,163
				142259 Fee Charged On Civil Marriage Done Outside The Official Business Days	2,092,992	2,604,861	2,911,322
				142262 Forestry Exploitation Fees	5,031,000	6,261,398	6,998,050
				142268 Mortgage Registration	2,412,800	3,002,882	3,356,171
				142275 Proceeds From Rentals	33,750,508	42,004,642	46,946,477
				142277 Other Services Fees	79,542,213	98,995,313	110,642,086
				142278 Market Gate Entry Fees	55,533,271	69,114,669	77,245,991
				142280 Lease Fees On Land (Lg)	12,653,603	15,748,210	17,600,983
				142285 Birth Certificates fees	779,800	970,510	1,084,691
				142286 Marital Status certificate fees	3,724,600	4,635,500	5,180,866
				142287 Death Certificate fees	78,000	97,076	108,497
				142289 Identification Certificate fees	5,044,000	6,277,577	7,016,132
				142299 Other Administrative Fees	25,637,844	31,907,919	35,661,877
			1423	Incidental Sales by Non Market establishments	5,364,842	6,676,885	7,462,419
				142303 Title Deed	5,364,842	6,676,885	7,462,419
		143	Fines, Penalties, And Forfeits		4,730,018	5,886,807	6,579,388



ANNEX I: DISTRICT REVENUES

2020-2023

CL	CH.	SCH.	Item	Sub Item.	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 BUDGET
			1432	Penalties	4,730,018	5,886,807	6,579,388
				143239 Penalty on Public Cleaning Services Fees	4,730,018	5,886,807	6,579,388
		145	Miscellaneous And Unidentified Revenue		193,900	241,321	269,712
			1451	Miscellaneous income	193,900	241,321	269,712
				145107 Caution funds collected	193,900	241,321	269,712
			15	Disposal Of Assets	6,130,992	7,630,408	8,528,123
			151	Disposal Of Tangible Fixed Assets	4,181,850	5,204,577	5,816,894
			1516	Cultivated Assets	4,181,850	5,204,577	5,816,894
				151602 Forests	4,181,850	5,204,577	5,816,894
			154	Sale Of Non Produced Assets	1,949,142	2,425,831	2,711,229
			1541	Land	1,949,142	2,425,831	2,711,229
				154102 Water	1,949,142	2,425,831	2,711,229
05				Transfers From Other Gor Agencies	2,605,179,224.00	2,637,142,004	2,678,665,533
			8248	BELGIAN TECHNICAL COOPERATION - BTC(ENABEL)	203,950,000.00	203,950,000	203,950,000
			13	Grants	203,950,000	203,950,000	203,950,000
			139	Grants From Other General Government Units	203,950,000	203,950,000	203,950,000
			1391	Grants From Other General Government Units-Current	203,950,000	203,950,000	203,950,000
				139104 Transfers From Central Government Institutions -Current	203,950,000	203,950,000	203,950,000
			8208	DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	293,099,962.00	293,099,962	293,099,962
			13	Grants	293,099,962	293,099,962	293,099,962
			139	Grants From Other General Government Units	293,099,962	293,099,962	293,099,962
			1392	Grants From Other General Government Units-Capital	293,099,962	293,099,962	293,099,962
				139204 Transfers From Central Government Institutions -Capital	293,099,962	293,099,962	293,099,962
			8222	GIZ	147,922,676.00	147,922,676	147,922,676
			13	Grants	147,922,676	147,922,676	147,922,676
			139	Grants From Other General Government Units	147,922,676	147,922,676	147,922,676
			1391	Grants From Other General Government Units-Current	147,922,676	147,922,676	147,922,676
				139104 Transfers From Central Government Institutions -Current	147,922,676	147,922,676	147,922,676
			7554	KFW SUPPORT TO CDF	185,709,660.00	185,709,660	185,709,660
			13	Grants	185,709,660	185,709,660	185,709,660
			139	Grants From Other General Government Units	185,709,660	185,709,660	185,709,660
			1392	Grants From Other General Government Units-Capital	185,709,660	185,709,660	185,709,660
				139204 Transfers From Central Government Institutions -Capital	185,709,660	185,709,660	185,709,660
			1801	ROAD MAINTENANCE FUND (RMF)	96,067,080.00	97,027,751	97,998,028
			13	Grants	96,067,080	97,027,751	97,998,028
			139	Grants From Other General Government Units	96,067,080	97,027,751	97,998,028
			1391	Grants From Other General Government Units-Current	96,067,080	97,027,751	97,998,028
				139104 Transfers From Central Government Institutions -Current	96,067,080	97,027,751	97,998,028
			8258	WORLD BANK/INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,678,429,846.00	1,709,431,955	1,749,985,207
			13	Grants	1,678,429,846	1,709,431,955	1,749,985,207
			139	Grants From Other General Government Units	1,678,429,846	1,709,431,955	1,749,985,207
			1392	Grants From Other General Government Units-Capital	1,678,429,846	1,709,431,955	1,749,985,207
				139204 Transfers From Central Government Institutions -Capital	1,678,429,846	1,709,431,955	1,749,985,207



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CL	CH.	SCH.	Item	Sub Item.	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 BUDGET
					18,316,871,238	19,089,573,202	20,189,686,374