



ANNEX I: STATE REVENUES 2009/2012

			Mini Budget 2009	Budget 2009/2010	Estimates for 2010/2011	Estimates for 2011/2012
71	TAX REVENUE		176 000 333 688	367 979 999 994	417 700 000 000	478 700 000 000
7101	TAXES ON BUSINESS INCOME		27 321 447 628	50 066 459 824	57 983 061 976	74 165 382 304
710101	BUSINESS PROFITS TAX (CURRENT) - LARGE TAXPAYERS		13 921 447 620	27 086 816 904	31 243 313 888	39 165 357 896
710102	BUSINESS PROFITS TAX (ARREARS) - LARGE TAXPAYERS		2 669 858 772	3 673 875 242	3 760 129 964	3 950 471 159
710103	INTEREST & PENALTIES ON OVERDUE TAXES - LARGE TAXPAYERS		594 851 812	236 175 725	249 556 296	284 969 460
710104	5% / 3% WITHHOLDING TAX - LARGE TAXPAYERS		439 745 236	2 184 917 872	2 308 704 728	2 636 320 336
710105	BUSINESS PROFITS TAX (CURRENT)-SMES		5 100 000 000	6 158 600 762	8 952 533 040	13 368 176 566
710106	BUSINESS PROFITS TAX (ARREARS) -SMES		330 141 228	726 347 463	822 482 976	939 197 018
710107	INTEREST & PENALTIES ON OVERDUE TAXES -SMES		1 905 148 192	756 406 469	799 260 793	912 679 502
710108	5% / 3% WITHHOLDING TAX - SMES		2 360 254 768	9 243 319 387	9 847 080 291	12 908 210 367
7102	TAX ON PAYROLL INCOME		37 135 516 472	112 397 968 598	127 521 433 934	132 568 203 565
710201	PERSONAL INCOME TAX (TPR) - CURRENT		37 135 516 472	112 397 968 598	127 521 433 934	132 568 203 565
7103	TAX ON PROPERTY INCOME		600 590 304	1 710 934 165	1 807 867 403	2 064 411 936
710308	TAX ON VEHICLES		600 590 304	1 370 015 857	1 447 634 315	1 653 060 150
710310	OTHER TAXES ON PROPERTY INCOME		0	340 918 308	360 233 088	411 351 786
7104	INDIRECT TAX ON GOODS & SERVICES		81 879 690 692	167 133 091 037	186 602 041 804	216 662 667 633
710401	VALUE ADDED TAX - DOMESTIC		30 579 690 692	72 095 170 870	81 179 733 773	91 989 981 403
710402	CONSUMPTION TAX - BEER		9 000 000 000	18 633 312 509	19 688 985 671	22 482 941 493
710403	CONSUMPTION TAX - SOFT DRINKS & WATER		3 000 000 000	4 921 225 153	5 200 037 915	5 937 946 736
710404	EXCISE DUTY - FUEL		4 200 000 000	9 969 539 893	10 534 365 696	12 029 239 676
710405	EXCISE DUTY - CIGARETTES		1 400 000 000	3 125 241 345	3 302 302 369	3 770 913 962
710406	ROAD TOLL		0	185 259 443	195 755 346	223 533 912
710408	EXCISE DUTY - WINES & LIQUORS		600 000 000	699 807 761	739 455 477	844 387 542
710409	EXCISE DUTY - POWDERED MILK		100 000 000	70 849 935	74 863 949	85 487 480
710410	VALUE ADDED TAX-IMPORT		31 000 000 000	52 931 792 987	61 186 541 608	69 478 235 429
710411	AUTOMOBILE		800 000 000	1 821 789 271	1 850 000 000	2 100 000 000
710412	AIR TIME		1 200 000 000	2 679 101 870	2 650 000 000	7 720 000 000
7105	TAXES ON EXTERNAL TRADE		29 063 088 592	36 671 546 370	43 785 594 883	53 239 334 562
710501	IMPORT DUTY - PETROLEUM PRODUCTS		11 526 441 368	0	0	0
710504	IMPORT DUTY - OTHER		9 236 647 224	25 241 683 973	31 671 755 430	35 456 597 758
710511	SURCHARGE ON SUGAR		800 000 000	0	0	0
710512	OTHER REVENUES ON EXTERNAL TRADE		2 000 000 000	3 422 179 310	3 652 479 859	5 620 672 141



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71	TAX REVENUE			176 000 333 688	367 979 999 994	417 700 000 000	478 700 000 000
	710513	ROAD FUND REVENUES		5 500 000 000	8 007 683 087	8 461 359 594	12 162 064 663
72	NON-TAX REVENUE			17 000 000 028	33 499 999 999	37 600 000 000	42 200 000 000
7201	MISCELLANEOUS FINES			705 953 484	2 352 210 333	2 518 574 555	2 043 263 304
	720101	TRAFFIC VIOLATIONS		607 625 596	2 003 448 439	2 248 934 762	1 740 308 942
	720102	OTHER FINES AND FORFEITURES		98 327 888	348 761 894	269 639 793	302 954 362
7202	ADMINISTRATIVE FEES			4 458 562 668	14 897 263 246	12 924 656 323	15 189 092 626
	720202	PASSPORT/TRAVEL DOCUMENT FEES		612 536 496	2 882 008 048	2 228 179 356	2 503 475 648
	720203	MIGRATION VISAS		691 443 128	2 807 191 416	2 170 336 050	2 438 485 677
	720204	NOTARY CHARGES		258 434 044	916 646 819	708 691 123	796 251 416
	720205	LEGAL FINES		33 329 352	118 216 784	91 397 454	102 689 804
	720206	DRIVING LICENCES		529 611 892	1 801 416 462	1 392 736 907	1 564 812 509
	720208	SALE OF OFFICIAL GAZETTE		62 713 212	222 439 210	171 975 390	193 223 314
	720209	SALE OF TENDER DOCUMENTS		3 239 572	575 463 592	608 883 722	709 981 325
	720210	SALE OF ACCREDITATION CARDS		11 820	41 916	32 408	36 412
	720211	CONSULAR FEES		31 589 336	112 045 085	86 625 901	97 328 715
	720212	WORK PERMITS		160 201 512	568 223 153	439 312 825	493 590 858
	720213	BUILDING PERMITS		592 900	2 102 966	1 625 875	1 826 756
	720214	OTHER ADMINISTRATIVE FEES		574 859 404	3 199 548 603	4 124 859 312	5 387 390 192
	720218	IDENTITY CARDS		1 500 000 000	1 691 919 192	900 000 000	900 000 000
7203	OTHER REVENUE			11 835 483 876	16 250 526 420	22 156 769 122	24 967 644 070
	720301	DIVIDENDS FROM PUBLIC ENTERPRISES		3 875 000 000	4 737 599 779	7 419 394 344	8 544 956 580
	720309	SALE OF GOVERNMENT'S TANGIBLE ASSETS		225 000 000	487 571 102	115 341 795	129 592 518
	720310	NBR BENEFITS		2 535 483 876	3 176 523 194	5 891 906 062	6 049 207 197
	720311	STRATEGIC STOCK		0	1 899 425 113	1 730 126 921	1 943 887 776
	720312	SALE OF FERTILIZERS		5 200 000 000	5 949 407 232	7 000 000 000	8 299 999 999
73	OPERATIONAL GRANTS			120 213 000 000	215 830 862 904	256 200 000 000	277 900 000 000
7301	GENERAL BUDGET SUPPORT			75 646 500 000	128 255 013 200	186 225 690 000	229 296 000 000
	730101	AFDB		14 263 500 000	19 034 400 000	0	0
	730102	EC GBS		12 876 000 000	19 392 016 000	23 259 300 000	25 462 000 000
	730103	WORLD BANK		38 850 000 000	46 144 000 000	43 500 000 000	40 600 000 000



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73	OPERATIONAL GRANTS		120 213 000 000	215 830 862 904	256 200 000 000	277 900 000 000
	730104	GERMANY	4 273 500 000	3 729 877 200	0	0
	730106	NETHERLAND	3 441 000 000	0	3 744 180 000	4 640 000 000
	730107	UK-DFID GBS	0	28 955 360 000	28 478 460 000	37 758 000 000
	730108	OTHER GRANTS	0	8 000 000 000	80 776 530 000	120 836 000 000
	730109	HIPC GRANTS	1 942 500 000	2 999 360 000	0	0
	730110	SIDA	0	0	6 467 220 000	0
7302	SECTOR BUDGET SUPPORT		27 694 500 000	56 255 609 704	39 459 940 000	20 242 000 000
	730201	AFDB SBS-EDUCATION	0	3 460 800 000	2 666 310 000	0
	730202	BELGIUM SBS-EDUCATION	2 553 000 000	2 307 200 000	0	0
	730203	BELGIUM SBS-HEALTH	3 441 000 000	3 806 880 000	3 744 180 000	0
	730205	GERMANY SBS-HEALTH	5 994 000 000	1 864 938 600	0	0
	730206	GERMANY SBS-CDF	888 000 000	1 193 560 704	0	0
	730207	NETHERLAND SBS-EDUCATION	0	3 576 160 000	4 481 670 000	4 640 000 000
	730208	UK-DFID SBS-EDUCATION	0	634 480 000	964 410 000	0
	730209	EFA-FTI SBS-EDUCATION	0	20 188 000 000	0	0
	730210	NETHERLANDS CDF	0	2 191 840 000	1 928 820 000	1 740 000 000
	730211	UK-HEALTH SECTOR SUPPORT	0	3 303 910 400	2 515 170 000	0
	730212	WB-AGRICULTURE SECTOR SUPPORT	4 995 000 000	0	0	0
	730213	WORLD BANK-HEALTH SECTOR BUDGET SUPPORT	555 000 000	576 800 000	580 000 000	0
	730214	WORLD BANK- VUP SUPPORT	2 775 000 000	2 884 000 000	2 900 000 000	0
	730215	NORWAY-HEALTH SECTOR BUDGET SUPPORT	2 220 000 000	2 307 200 000	2 320 000 000	0
	730216	EC-TRANSPORT SECTOR BUDGET SUPPORT	0	0	3 744 180 000	3 828 000 000
	730217	EC-AGRICULTURE SECTOR BUDGET SUPPORT	0	6 806 240 000	4 538 400 000	4 640 000 000
	730219	NETHERLANDS-ENERGIE SECTOR BUDGET SUPPORT	4 273 500 000	0	7 545 090 000	3 828 000 000
	730221	EC-JUSTICE SECTOR BUDGET SUPPORT	0	1 153 600 000	1 531 710 000	1 566 000 000
7303	OTHER BUDGET SUPPORT		16 872 000 000	31 320 240 000	30 514 370 000	28 362 000 000
	730301	DEMobilISATION	2 442 000 000	3 460 800 000	2 798 820 000	348 000 000
	730302	PEACE KEEPING OPERATIONS	14 430 000 000	27 859 440 000	27 715 550 000	28 014 000 000
74	CAPITAL REVENUE		72 600 000 000	194 999 900 932	182 000 000 000	181 500 000 000
7401	CAPITAL GRANTS		55 400 000 000	126 400 000 000	120 200 000 000	146 500 000 000
	740101	CAPITAL GRANTS	55 400 000 000	126 400 000 000	120 200 000 000	146 500 000 000



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74	CAPITAL REVENUE		72 600 000 000	194 999 900 932	182 000 000 000	181 500 000 000
	7404	CAPITAL LOANS	17 200 000 000	68 599 900 932	61 800 000 000	35 000 000 000
	740401	CAPITAL LOANS	17 200 000 000	68 599 900 932	61 800 000 000	35 000 000 000
75	OTHER DOMESTIC RESOURCES		6 300 000 000	25 700 000 000	9 900 000 000	10 900 000 000
	7501	DOMESTIC FINANCING	6 300 000 000	25 700 000 000	9 900 000 000	10 900 000 000
	750101	DRAWDOWN ON GOVERNMENT ACCOUNT	0	23 700 000 000	0	0
	750102	TREASURY BILLS	6 300 000 000	2 000 000 000	9 900 000 000	10 900 000 000
Grand Total : RWF			392 113 333 716	838 010 763 829	903 400 000 000	991 200 000 000