

COUNTY GOVERNMENT OF SIAYA REVENUE STREAMS, PERFORMANCE FY 2023/24 AND PROJECTIONS FOR FY 2024/25

DEPARTMENT	Stream Number	REVENUE STREAM	Budgeted Revenue collection FY 2023/2024	Actual revenue Collections FY 2023/2024	Variance	Projected Revenue collection FY2024/2025
Trade, CooperativesEnterprise and Industrialization	1	SINGLE BUSINESS PERMITS	100,080,869	77,141,239	-22,939,630	192,213,664
	2	MARKET FEES	45,800,000	28,464,900	-17,335,100	95,800,000
	3	BODA BODA	14,026,766	0	-14,026,766	14,026,766
	4	WEIGHTS & MEASURES	3,000,000	843,470	-2,156,530	3,000,000
	5	TRADE INCOME (AUDIT FEE)	749,250	75,460	-673,790	749,250
	6	ADVERTISEMENT CHARGES	10,000,000	11,404,065	1,404,065	20,000,000
	7	LIQUOR LICENSING	20,000,000		-20,000,000	34,000,000
		Sub Total	193,656,885	117,929,134	-75,727,751	359,789,680
Public Works, Energy, Roads and Transport	8	BUS PARK	27,998,234	11,993,335	-16,004,899	38,998,234
	9	PLAN APPROVAL (Engineers)	15,000,000	4,241,028	-10,758,972	21,000,000
	10	GRADER	9,200,000		-9,200,000	13,200,000
	11	FIRE INSPECTION	2,000,000	164,790	-1,835,210	4,000,000
	12	PARKING	10,000,000	4,491,114	-5,508,886	13,000,000
	13	COUNTY HALL HIRE	140,000	4,000	-136,000	140,000
		Sub Total	64,338,234	20,894,267	-43,443,967	90,338,234
Agriculture, Food Security, Livestock and Blue Economy	14	FISH CESS	10,000,000	3,049,880	-6,950,120	10,000,000
	15	SLAUGHTER FEES	1,473,200	622,890	-850,310	1,473,200
	16	CILOR	20,000,000		-20,000,000	20,000,000
	17	SUGAR CESS	11,000,000	731,281	-10,268,719	11,000,000
	18	AGRICULTURE INCOME	5,380,290	0	-5,380,290	5,380,290
	19	VETERINARY SERVICES	4,395,235	3,416,220	-979,015	4,395,235
	20	CATTLE AUCTION	5,000,000	3,053,840	-1,946,160	5,000,000
	21	TRACTOR HIRE SERVICES (T.H.S)	42,500,000	8,888,194	-33,611,806	17,500,000
	22	SALES OF SEED	0		0	8,334,400
	23	SALES OF FERTILIZER	0		0	16,665,600
		Sub Total	99,748,725	19,762,305	-79,986,420	99,748,725
Lands, Physical Planning, Housing and Urban Development	24	PLAN APPROVAL (Physical Planning)	15,000,000	7,712,770	-7,287,230	15,000,000
	25	TRANSFER FEE	2,600,000	455,000	-2,145,000	2,600,000
	26	PLOT RATES	13,000,000	23,416,667	10,416,667	13,000,000
	27	PLOT RENT	14,155,575	5,680,461	-8,475,114	14,155,575
	28	GROUND RENT	1,000,000	272,200	-727,800	1,000,000
	29	HOUSE RENT	4,600,000	667,018	-3,932,982	4,600,000
	30	KIOSK/STALL RENT	13,025,075	6,134,936	-6,890,139	13,025,075
	31	BURIAL FEE & SYNAGE	100,000	9,000	-91,000	100,000
	32	CLEARANCE CERTIFICATE	1,500,000	316,000	-1,184,000	1,500,000
	33	SITE FEE	1,303,000	107,100	-1,195,900	1,303,000
	34	SURVEY FEE	1,500,000	1,310,900	-189,100	1,500,000
	35	PRIVATE ESTATE FEE	130,000	0	-130,000	130,000
		Sub Total	67,913,650	46,082,052	-21,831,598	67,913,650
Health and Sanitation	36	HOSPITAL REVENUE	206,607,445	199,286,041	-7,321,404	214,575,185
	37	PUBLIC HEALTH	8,160,909	6,554,381	-1,606,528	0
	38	LINDA MAMA	60,578,536	43,309,996	-17,268,540	50,928,536
	39	FIF	0	0	0	98,360,771

