OWN SOURCE REVENUE BREAKDOWN FOR FY 2024-2025

COUNTY GOVERNMENT OF TAITA TAVETA ACTUAL CONSOLIDATED REVENUE STREAMS ANALYSIS				
REVENUE TYPE 2024-2025	**DEPARTMENT**	**BUDGETED (2024-2025)**	**Totals**	**Variance**
FINES,PENALITIES AND FORFEITURES	ENFORCEMENT	4,099,339.00	1,139,699	(2,959,640)
UNCLAMPING FEES and impounding	ENFORCEMENT	1,979,804.69	109,520	(1,870,285)
FISHERIES	FISHERIES	84,183.31	-	(84,183)
HOUSE RENT	HOUSING	10,397,664.92	8,843,630	(1,554,035)
HIRE OF COUNTY EQUIPMENTS	HOUSING	-	-	-
LIVESTOCK AND VETERINARY	LIVESTOCK	8,397,665.00	2,136,500	(6,261,165)
SLAUGHTER HOUSES ADMINISTRATION	LIVESTOCK	-	1,371,630	1,371,630
ADVERTISEMENT/PROMOTION	COMMUNICATION	18,996,108.20	6,243,089	(12,753,019)
HIRE OF SOCIAL PREMISES /COUNTY LODGING	COMMUNITY AFFAIRS	3,079,143.81	792,808	(2,286,336)
HIRE OF STADIUMS/OPEN SPACES	COMMUNITY AFFAIRS	489,862.24	254,100	(235,762)
SAND CESS	ENVIRONMENT	16,196,886.56	19,730,471	3,533,584
ENVIRONMENT & REFUSE COLLECTION	ENVIRONMENT	8,957,508.00	1,259,928	(7,697,580)
PUBLIC TOILET FEES	ENVIRONMENT	-	3,000	#VALUE!
NATURAL RESOURCES EXPLOITATION e.g Blocks	ENVIRONMENT	20,733,172.00	19,352,743	(1,380,429)
EXHAUSTER SERVICES	ENVIRONMENT	-	-	#VALUE!
SISAL CESS	FINANCE	2,799,221.64	2,947,500	148,278
SALE OF COUNTY ASSETS	FINANCE		-	-
AGRICULTURAL CESS	FINANCE	42,391,826.00	95,904,643	53,512,817
OTHER LOCAL LEVIES	FINANCE	-	35,976	35,976
HEALTH-HOSPITALS	HEALTH		-	-
PUBLIC HEALTH	PUBLIC HEALTH		72,950	72,950
BURIAL SITE FEES	PUBLIC HEALTH	139,958.00	5,550	(134,408)
LAND RATES	LANDS	43,626,216.00	26,308,874	(17,317,342)
GROUND RENT	LANDS	13,896,695.06	3,517,982	(10,378,713)
RATES CLEARANCE CERTIFICATE(OTHER PROPERTY INCOME)	LANDS	140,000.00	270,000	130,000
PLOT TRANSFER FEES	LANDS	699,808.49	-	(699,808)
OPENING OF FILES	LANDS	139,964.17	-	(139,964)
SURVEY AND MAPPING	LANDS	139,964.17	408,100	268,136
PHYSICAL PLANNING	LANDS	3,399,610.82	3,834,331	434,721
MINING CESS(IRON ORE &OTHER MINERALS)	MINING	41,988,324.61	-	(41,988,325)
APPROVAL OF BUILDING PLANS	PHYSICAL PLANNING/WORKS	10,498,053.00	2,044,733	(8,453,320)
RENEWAL OF BUILDING PLANS	PHYSICAL PLANNING/WORKS	2,799,221.64	-	(2,799,222)

ADMINISTRATIVE SERVICE FEES	PUBLIC SERVICE & ADMINISTRATION	4,099,413.15	2,083,594	(2,015,819)
DRAWING PLANS FEES	PUBLIC WORKS	139,964.17	-	(139,964)
RENOVATION FEES	PUBLIC WORKS	5,799,221.64	448,900	(5,350,322)
PLOT FENCING FEES	PUBLIC WORKS	69,982.08	-	(69,982)
SIGNBOARDS	PUBLIC WORKS	4,399,610.82	-	(4,399,611)
VEHICLE PARKING FEE	PUBLIC WORKS & INFRASTRACTURE	35,892,803.26	8,264,453	(27,628,350)
TUKTUK/TAXI/MOTORCYCLE	PUBLIC WORKS & INFRASTRUCTURE	3,799,221.64	811,700	(2,987,522)
RESERVED PARKING	PUBLIC WORKS & INFRASTRACTURE	700,000.00	9,846,040	9,146,040
TECHNICAL SERVICES FEES /FIRE FIGHTING	PUBLIC WORKS & INFRASTRACTURE	3,499,030.14	111,000	(3,388,030)
LIQUOR LICENCES	TRADE	35,389,272.00	257,000	(35,132,272)
WEIGHT &MEASURES	TRADE	1,000,906.60	742,760	(258,147)
APPLICATION FOR SBP/RENEWAL	TRADE	7,000,000.00	-	(7,000,000)
MARKET STALLS/SLABS	TRADE	3,499,030.14	5,385,800	1,886,770
SINGLE BUSINESS PERMITS	TRADE	75,982,486.92	68,731,001	(7,251,486)
MARKET FEES	TRADE	58,165,938.00	11,947,990	(46,217,948)
APPLICATION FOR LIQUOR License	TRADE	3,000,000.00	2,589,000	(411,000)
CO- OPERATIVES	TRADE AND COOPERATIVE	229,679.72	86,100	(143,580)
COMMUNITY WATER SUPPLY ADMINISTRATION FEES	WATER	1,263,238.48	1,085,000	(178,238)
GRAND TOTAL	**GRAND TOTAL**	**500,000,000.00**	**309,634,071**	**(190,365,929)**