

Own Source Revenue (OSR) Collection for FY2023/24					
ACCOUNT DESCRIPTION	Q1	Q2	Q3	Q4	TOTAL
Department of Administration, Devolution, County Co-ordination & Public Service Management					
Liquor Licences Fee	1,401,320	491,500	825,600	9,946,912	12,665,332
Fire Inspection Services	303,700	63,500	3,408,080	1,196,289	4,971,569
Impounding Charges	146,560	164,350	129,100	73,500	513,510
Encroachment	-	-	-	100,345	100,345
Court Fines	28,200	2,000	300	4,000	34,500
Department of Agriculture, Livestock, Mechanization & Co-operatives Development					
Slaughtering Fee/meat inspection fee	4,916,025	5,059,175	4,172,170	3,623,810	17,771,180
Livestock Cess Fee	4,201,010	4,660,480	3,650,875	2,924,060	15,436,425
Livestock vaccination	1,346,696	6,650	6,290	-	1,359,636
Annual inspection of slaughter houses slab/meat containers	14,050	350	26,200	128,200	168,800
Hides & Skins Cess Fee	3,400	3,650	57,200	59,300	123,550
Certificate of Meat Transport (C.O.T)	129,300	126,925	22,150	-	278,375
Produce Cess (Fruits, Vegetables, Wheat & Maize)	4,765,700	4,623,840	5,526,630	4,452,420	19,368,590
Livestock movement permit	202,520	59,580	203,050	31,050	496,200
Department of Education, Gender, Sports, Youth & Social Services					
Social Hall Hire	10,000	25,000	10,000	5,000	50,000
Stadium Hire	70,000	65,000	217,400	48,000	400,400
Vocational Training Institutes/Centres Fee	3,015,000	2,740,000	6,103,000	4,758,000	16,616,000
Library Services Fee	-	-	4,000	35,800	39,800
Department of Water & Sanitation, Environment, Natural Resources & Climate Change					
Game and Nature Park Fee	3,753,065	4,173,510	2,699,830	2,502,610	13,129,015
Garbage Dumping/Conservancy Fee	1,395,168	1,530,856	8,784,191	17,778,768	29,488,983
Public Toilets Fee	7,370	102,120	324,450	112,240	546,180
Burial Fees	46,900	136,700	44,100	84,700	312,400
Department of Roads, Public Works, Lands, Housing, Energy and Urban Planning					
Housing Estates Monthly Rent	3,847,026	4,141,441	9,209,484	5,440,022	22,637,973
Buildings Plan Preparation Fee/plan approval/inspection	6,479,496	4,526,900	6,783,174	15,094,345	32,883,915

Subdivision	3,603,925	2,242,950	2,141,410	3,422,746	11,411,031
Survey Fee	107,000	93,500	61,000	125,600	387,100
Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.)	600,250	888,250	1,080,360	1,926,510	4,495,370
Sign Boards & Advertisement/promotion Fee	2,551,055	2,325,081	12,389,717	8,156,188	25,422,041
Land Rates	2,720,286	4,846,993	33,109,845	19,559,797	60,236,921
Debts Clearance Certificate Fee	364,000	406,250	714,200	455,534	1,939,984
Ground/Plot Rent	46,180	16,650	172,100	114,600	349,530
Sand, Gravel, and Ballast Extraction Fees	13,017,852	13,011,470	14,687,124	12,221,020	52,937,466
Enclosed Bus Park Fee	8,063,350	8,222,495	8,513,200	8,424,500	33,223,545
Other Vehicles Enclosed Park/Reserved Fees (Cars, Lorries, etc.)	550,000	100,000	3,175,968	517,890	4,343,858
Street Parking/ motorbike Fee	7,410,735	6,872,111	7,650,000	8,366,075	30,298,921
Plot Transfer Fee	223,700	64,250	672,600	66,000	1,026,550
Department of Health Services					
Public health license	1,374,350	411,400	8,245,211	5,255,662	15,286,623
Health Centres Services/Hospital fee	131,114,095	119,008,698	153,025,285	165,743,007	568,891,085
Department Finance, Economic Planning & County Development					
Single Business Permits Application Fee	1,030,300	230,024	2,727,274	1,785,400	5,772,998
Single Business Permits	3,617,718	1,746,878	54,702,123	22,837,610	82,904,329
Market Entrance / Gate Fee	2,918,635	2,962,022	3,121,201	3,001,126	12,002,984
Weight & Measures Fee	124,040	93,740	826,787	424,524	1,469,091
GRAND TOTAL	215,519,977	196,246,289	359,222,678	330,803,160	1,101,792,104