



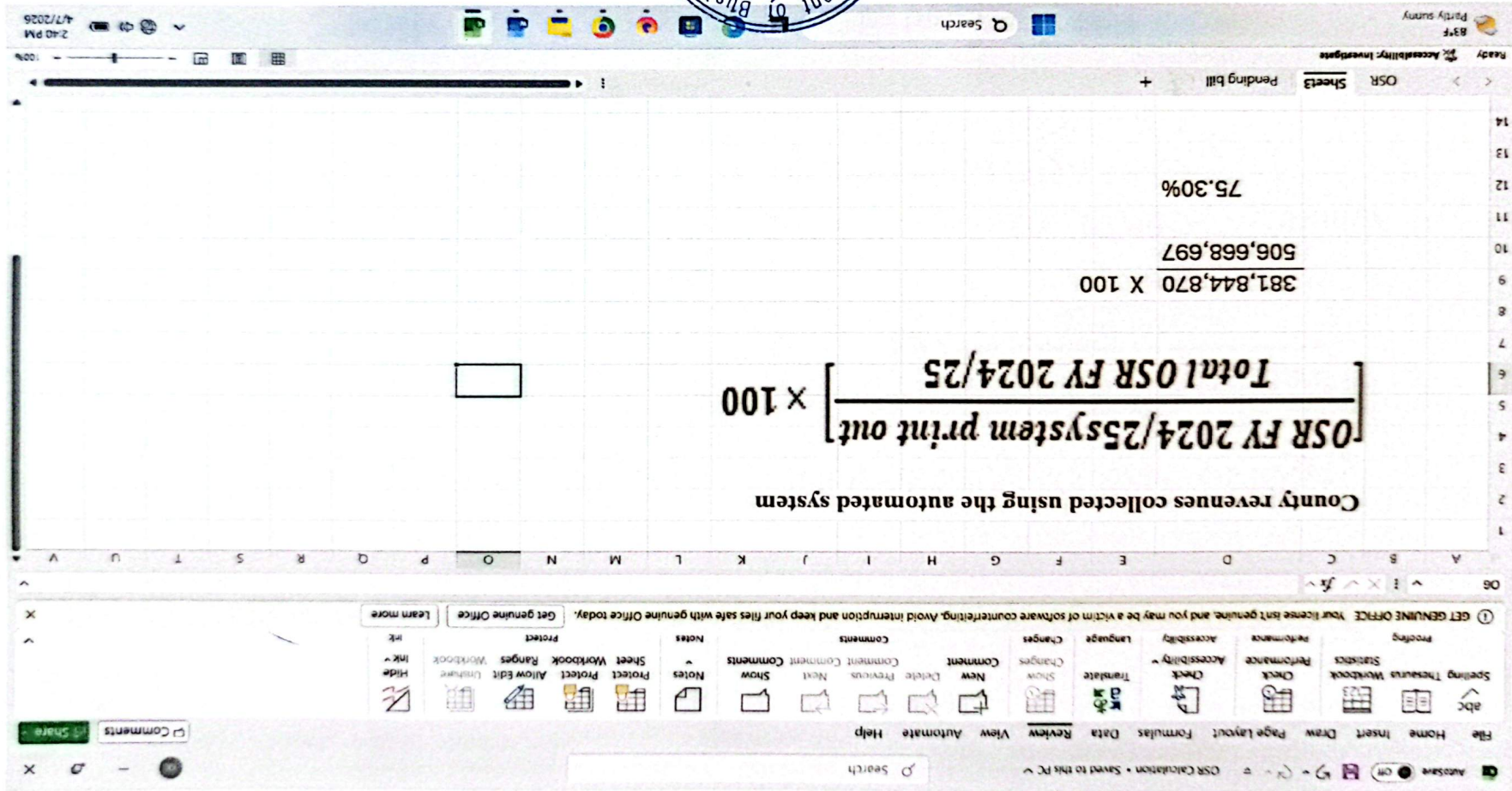
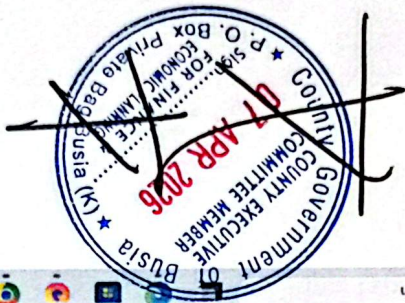
BUSIA COUNTY GOVERNMENT

Revenue Stream	Jul-2024	Aug-2024	Sep-2024	Oct-2024	Nov-2024	Dec-2024	Jan-2025	Feb-2025	Mar-2025	Apr-2025	May-2025	Jun-2025	Totals
Advertisement	923,474	443,163	288,250	218,450	664,400	384,400	8,133,688	2,700,425	3,378,279	3,711,291	411,490	511,313	21,768,523
AGRICULTURAL CESS	2,955,920	3,642,117	2,350,240	3,272,833	4,783,850	2,790,600	2,992,135	3,397,328	3,910,070	2,363,638	3,404,379	1,691,920	37,555,030
Agricultural Training Centre	210,000	103,000	5,000	7,000	40,770	590,000	27,710	92,600	210,000	210,000	150,000	0	1,436,080
Agriculture	1,646,884	1,605,374	361,225	54,525	971,920	0	3,335,971	1,334,573	7,001	0	0	0	644,634
Animal and Poultry Movement	0	0	0	0	0	0	0	0	0	0	0	0	96,950
Buspark	2,243,020	1,668,247	1,631,081	1,719,744	1,443,710	1,758,988	1,658,671	1,679,763	1,856,497	53,000	122,350	334,350	334,350
CCESS ON NATURAL RESOURCES	4,101,019	4,828,123	3,832,294	7,562,391	3,132,787	2,799,404	5,199,866	4,101,320	4,224,325	106,450	3,114,199	3,112,498	46,114,576
COMMISSION EARNED	0	0	0	0	0	0	5,918,976	0	0	0	0	0	5,918,976
COOPERATIVE AUDIT	13,720	4,130	0	9,170	4,480	0	0	0	3,360	14,840	16,380	0	66,080
Entry Fee	0	194,000	100,800	116,001	38,200	118,800	129,400	143,700	179,130	167,200	166,300	125,300	1,478,831
Fire Safety	0	6,000	3,000	1	0	9,990	6,000	39,000	8,000	0	12,000	0	83,991
Fisheries	0	0	0	0	0	0	0	1	0	0	0	0	1
FISHERIES	14,300	24,400	12,350	17,800	14,800	12,500	21,451	69,150	33,970	59,380	37,850	23,950	341,901
Flayers License	0	0	0	0	0	0	0	0	3,600	200	400	0	4,200
Group registration	1,550	1,450	15,550	4,500	9,000	501	0	0	0	0	550	0	33,101
Group renewal	3,550	800	18,900	94,099	7,500	2,400	300	3,500	0	0	900	0	132,249
Hides and Skins	0	0	0	0	0	0	0	0	0	2,400	0	0	2,400
Hire of office	5,000	1,000	5,000	4,000	2,000	3,000	11,000	9,000	0	0	0	0	41,820
Hire of Social or Cultural Halls	0	0	0	0	0	0	0	0	0	8,210	820	2,200	11,230
Hospital bills	3,952,000	5,906,163	6,412,168	7,544,680	4,121,333	5,153,389	9,304,567	10,158,021	27,390,350	20,240,327	0	0	100,182,998
Impounding charges	1,500	17,000	500	4,000	0	0	138,850	167,500	154,600	103,700	500	0	664,050
Impounding Fee	4,000	2,550	800	14,600	10,000	1,500	44,900	50,700	10,000	20,300	0	0	158,350
Land rates	540,577	303,913	119,268	137,827	790,550	737,264	1,371,337	1,511,662,11	1,497,038,99	1,340,985	539,899	1,641,639	10,531,960
Licour	0	0	0	0	0	0	900,002	1,034	0	0	0	0	1,501,036
Machine Hire Services	0	0	0	0	0	0	30,000	0	0	0	0	0	30,000
Market	2,122,630	1,906,650	1,496,990	1,497,706	1,357,312	1,609,738	1,430,851	1,410,141	1,817,921	1,838,321	1,990,315	1,714,780	20,193,355
Market Inspection Fees	0	12,000	24,100	19,600	13,800	15,700	18,700	332,950	302,500	37,630	27,700	23,550	1,100,450
Offloading/Loading	54,600	175,850	107,200	119,800	124,000	147,110	145,440	165,610	178,310	189,200	187,850	134,200	1,723,170
Permitting	0	0	0	0	0	0	0	0	0	0	0	0	4,410
Physical planning	6,500	14,510	40,000	17,500	32,000	9,000	23,500	32,000	19,001	21,000	49,000	17,000	281,011
Physical Planning	15,000	85,000	552,500	179,000	362,500	141,000	214,000	203,500	186,500	229,000	333,000	133,500	2,634,500
Public Health	34,700	62,900	40,000	27,900	30,000	700	6,200	11,600	11,600	11,200	18,500	200	243,900
Public Health	17,400	6,000	21,200	11,400	2,600	3,600	12,200	25,500	37,501	121,000	127,000	35,500	420,901
Rent management	0	16,300	18,700	0	0	0	0	0	25,000	45,750	24,400	144,350	24,400
RESERVED PARKING	0	62,400	0	0	0	0	1,263,201	764,600	430,100	529,000	164,800	228,800	3,497,901
Salary and Imprest refund	40,005	0	0	0	0	0	0	0	0	0	0	0	40,005
SBP	3,569,100	2,697,400	2,070,200	882,000	602,900	265,500	9,631,300	10,540,350	15,562,140	17,576,485	8,328,018	3,996,007	75,821,400
SLAUGHTER HOUSE(MARKET)	30,400	23,700	22,500	23,701	10,700	16,500	17,400	18,302	43,352	54,900	43,100	33,800	338,355
Toilet rent	0	0	0	4,700	0	6,000	0	0	7,030	1,000	0	9,000	30,730
Tractor Hire	0	0	0	0	0	0	0	0	0	0	0	0	2,021,890
Vaccination(Veterinary)	0	0	0	0	0	0	0	0	0	0	0	0	30
Veterinary(Market)	177,860	109,020	98,760	111,700	99,020	30,830	241,621	259,012	1,283,446	142,373	54,677	12,226,676	1,074,310
Water Supply Fee	10,018,625	0	0	0	0	0	0	0	0	0	0	0	3
Way leave	0	0	0	0	0	0	0	0	0	0	0	0	0
Weight and measures	0	0	0	0	0	0	0	0	0	0	0	0	2,200
Totals	3270334.00	23921710.00	19634476.00	24305178.00	18735648.00	16782570.00	52828588.00	39082868.11	35782927.99	60343903.00	42138831.00	15955238.00	381844870.71



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D4D.PC3-2.1



046-PC3-202



Conclusion:  $37\% > 9.5\%$   
 $(A-B)/B = 0.372$  Denoted as C  
 % Increase =  $C \times 100\% = 37.23\%$

Where:  
 OSR FY 2024/25 = 506,668,697/= Denoted as A  
 OSR FY 2023/24 = 369,303,975/= Denoted as B  
 A-B = 137,464,722/=

$$\left[ \frac{\text{OSR FY 2024/25} - \text{OSR FY 2023/24}}{\text{OSR FY 2023/24}} \right] \times 100$$

### DLI 3: OSR CALCULATION

042-BL3-1.5









040-PC3-3.1



Table with columns for various departments and financial data. The table is oriented vertically on the page. The columns include: DEPARTMENT, BUDGET, ACTUAL, and various financial metrics. The rows list numerous departments such as Agriculture, Health, Education, and Public Works.



NOVEMBER 2024





04D-PC3-3.1

Financial Statement for the County Government of Busia

Account Name	2024-01-01	2024-01-15	2024-01-31	2024-02-15	2024-02-28	2024-03-15	2024-03-31	2024-04-15	2024-04-30	2024-05-15	2024-05-31	2024-06-15	2024-06-30	2024-07-15	2024-07-31	2024-08-15	2024-08-31	2024-09-15	2024-09-30	2024-10-15	2024-10-31	2024-11-15	2024-11-30	2024-12-15	2024-12-31
Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

JANUARY 2025









BUSIA COUNTY GOVERNMENT

MAY 2025

revenue_stream	2025-05-01	2025-05-02	2025-05-03	2025-05-04	2025-05-05	2025-05-06	2025-05-07	2025-05-08	2025-05-09	2025-05-10	2025-05-11	2025-05-12	2025-05-13	2025-05-14	2025-05-15	2025-05-16	2025-05-17	2025-05-18	2025-05-19	2025-05-20	2025-05-21	2025-05-22	2025-05-23	2025-05-24	2025-05-25	2025-05-26	2025-05-27	2025-05-28	2025-05-29	2025-05-30	2025-05-31	Total		
Advertisement	0	0	0	0	7,000	1,000	2,300	1,000	45,000	0	5,570	4,000	30,470	0	22,500	0	0	1,000	66,930	2,630	189,650	13,000	9,000	0	0	0	0	10,300	0	411,490				
AGRICULTURAL CESS	57,160	56,390	53,210	37,250	48,680	67,560	48,210	70,530	50,720	52,610	35,050	45,950	71,120	71,200	1,149,098	69,440	61,940	53,950	19,210	60,650	64,480	68,180	80,850	65,150	17,010	60,130	67,660	65,310	146,911	65,860	47,560	1,464,179		
Agricultural Training Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0	150,000			
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Animal and Poultry Movement	4,100	3,200	8,150	0	4,450	0	6,300	5,700	4,600	0	0	0	8,200	1,000	6,700	5,490	7,850	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Bursars	63,530	68,210	67,740	41,610	77,100	84,750	65,090	65,450	68,000	68,080	44,370	73,920	71,010	67,680	74,210	66,280	66,460	42,680	78,020	60,050	60,440	60,411	60,540	63,110	19,730	63,120	62,970	47,570	47,310	64,460	77,850	1,862,741		
CESS ON NATURAL RESOURCE	4,200	5,000	5,700	800	6,800	4,800	3,100	2,000	4,000	4,400	1,200	5,400	5,100	7,600	3,800	4,800	3,000	800	4,500	5,800	5,300	4,400	4,500	1,600	800	1,900	1,000	3,000	5,500	4,500	2,981,499	1,114,199		
COMMISSION EARNED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
COOPERATIVE AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Entry Fee	6,700	6,000	4,500	3,000	4,200	3,600	5,100	9,300	5,000	4,200	5,700	4,200	7,200	5,100	5,000	6,300	8,700	2,500	4,200	5,800	7,400	4,500	5,800	7,500	4,300	4,300	7,400	4,300	1,500	1,500	4,500	24,300		
Fire Safety	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Fisheries	100	900	2,800	0	1,050	2,500	4,050	200	0	1,000	200	500	3,750	1,200	2,000	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Fishers License	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Group registration	0	250	0	0	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	580	
Group renewal	0	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900	
Hires and Rent	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Hire of office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Hire of Social or Cultural Hall	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Hospital Bills	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Impounding charges	0	20,000	0	0	62,700	1,000	5,000	1,000	0	0	0	0	0	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Impounding fee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Land rates	0	40,852	0	0	14,819	19,082	4,080	9,000	29,500	0	0	4,000	80,420	18,900	82,140	59,200	0	0	18,500	13,000	2,219	7,000	5,000	0	0	0	0	0	0	0	0	0	0	
Liquor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Machine Hire Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Market	129,440	48,141	77,152	27,750	110,060	40,470	26,520	121,070	47,950	65,460	28,140	110,040	34,370	33,970	120,090	44,180	74,050	33,370	99,252	34,941	27,841	119,870	42,240	77,140	27,760	107,830	44,100	90,890	14,570	43,040	47,620	1,890,315		
Meat Inspection Fees	7,792	10,800	6,900	5,000	15,100	10,200	11,200	10,500	12,750	8,800	1,250	13,850	7,100	14,300	9,700	9,850	9,200	4,900	12,850	8,850	10,600	9,500	11,800	9,250	5,350	5,300	11,950	7,650	9,900	11,000	11,000	302,300		
Offloading/Loading	600	1,800	0	0	1,400	1,000	400	800	1,400	400	0	1,600	1,600	500	400	400	200	0	1,900	1,400	400	200	13,600	1,800	0	1,400	0	1,200	400	1,000	1,000	0	17,300	
Paving	9,500	6,950	30,800	800	7,200	8,500	7,300	9,700	6,100	7,700	700	8,500	8,000	9,200	5,600	5,600	8,100	0	4,500	6,000	5,800	6,500	4,800	5,000	200	4,000	5,000	7,000	7,000	6,000	5,800	187,650		
Permissible noise and vibrati	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Physical planning	0	3,000	0	0	5,000	0	0	0	0	0	0	0	0	0	5,000	3,000	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,000
Physical Planning	0	14,700	0	0	16,000	0	0	93,000	0	0	0	0	0	0	27,500	38,000	14,000	0	3,000	60,000	0	5,500	0	0	0	0	0	0	0	0	0	0	0	113,000
Public health	0	5,000	0	0	5,000	400	1,000	0	500	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,000
Public health	0	1,500	0	0	12,000	6,500	2,000	19,500	1,000	0	0	0	11,000	8,000	3,000	3,500	8,500	0	5,000	9,500	3,500	3,500	3,500	0	0	1,500	1,000	1,500	1,000	0	0	0	117,000	
Rates management	0	0	0	0	10,000	8,750	0	0	0	0	0	0	0	0	19,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,750
RESERVED PARKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Salary and Ingress refund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SBP	21,000	280,250	0	0	387,610	686,230	394,260	742,930	409,510	9,100	0	415,840	453,600	519,520	273,180	438,395	0	0	246,800	427,450	359,040	380,252	261,304	21,700	0	136,535	109,440	280,000	289,970	100,170	1,500	4,528,518		
SLAUGHTER HOUSE/MARKET	1,400	800	0	600	2,200	1,500	1,600	2,000	1,700	1,400	0	2,400	2,200	1,900	1,500	1,600	1,300	900	1,400	1,500	1,800	1,500	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	48,100		
Taxi rent	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Traction Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vaccinations/Veterinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Veterinary/Market	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water Supply Fee	0	0	2,018	0	4,450	1,150	1,865	2,240	0	0	0	2,215	4,370	2,086	14,533	0	0	0	3,612	4,420	4,240	7,248	5,375	1,206	0	8,800	1,146	26,708	1,088	1,721	14,685	142,174		
Way leave	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Weight and measure	0	0	0	0	1,600	0	0	1,440	0	0	0	0	0	0	8,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	261,488	476,543	241,964	117,110	791,579	538,190	591,325	1,168,460																										

