

THE MOMBASA COUNTY APPROPRIATION BILL, 2018

A Bill for

AN ACT of County Assembly of Mombasa to authorize the issue of certain sums of money out of the County revenue Fund and their application towards the service of the year ending on the 30th June, 2019, and to appropriate those sums for certain public services and purposes

ENACTED by the County Assembly of Mombasa, as follows—

Short title

1. This Act may be cited as the Mombasa County Appropriation Act, 2018.

Issue of KSh. 13,591,771,891 out of the County Revenue Fund for the service of the year ending on the 30th June, 2019

2. The County Treasury may issue the sum of **Thirteen Billion, Five Hundred and Ninety One Million, Seven Hundred and Seventy One Thousand, Eight Hundred and Ninety One Kenya Shillings only**, out of the County Revenue Fund and apply it towards the supply granted for the service of the year ending on the 30th June, 2019.

Appropriation of the money granted

3. The sum granted by section 2 shall be appropriated for the several services and purposes specified in the second column of the First Schedule, in the amounts specified in the third column of that Schedule.

4. In addition to the sum granted by section 2, the sum specified in the fourth column of the First and Second Schedules shall be applied for the several services and purposes specified in the second column of those Schedules, out of revenue directed to be applied outside the Consolidated Fund under Article 207 (1) of the Constitution.

Appropriations in Aid

5. The supply granted for the services of the year ending on the 30th June, 2019, in respect of Votes R3011, R3012, R3013, R3014, R3015, R3016, R3017, R3018, R3019, R3020, R3021, R3022, R3023, R3026 and D3011, D3012, D3013, D3014, D3015, D3016, D3017, D3018, D3019, D3020, D3021, D3022, D3023, D3026 in accordance with the Appropriation Act

SCHEDULE

(1)	(2)	(3)	(4)	
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>Supply KSh.</i>	<i>Donor Funds KSh.</i>	<i>Appropriation in Aid KSh.</i>
	<i>Recurrent Expenditure</i>	8,626,124,854	138,925,307	2,392,770,725
R3011	The amount required in the year ending 30th June, 2019, for salaries and expenses of Executive HQs' office; Mombasa, including expenses on general administration, and advisory services	382,877,200		127,270,199
R3012	The amount required in the year ending 30th June, 2019, for salaries and expenses of County Assembly, including expenses on general administration, legislation and financial management services of the entity	610,986,278		203,094,739
R3013	The amount required in the year ending 30th June, 2019, for salaries and expenses of Public Service Board.....	131,749,530		43,794,169
R3014	The amount required in the year ending 30th June, 2019, for salaries and expenses of Finance and Economic Planning.....	1,107,521,980	53,333,725	314,811,839
R301	The amount required in the year ending 30th June, 2019, for expenses of Energy, Environment and Waste Management including expenses on salaries and general administration.....	510,208,594		169,595,759
R301	The amount required in the year ending 30th June, 2019, for expenses of Education, Information Technology and MV 2035.....	578,507,296		152,403,572
R3017	The amount required in the year ending 30th June, 2019, for salaries and expenses of Health Services, including expenses on general administration, health curative and Promotive services	2,683,387,579	85,591,582	541,302,771
R3018	The amount required in the year ending 30th June, 2019, for salaries and expenses of Water, Sanitation & Natural Resources, including expenses on general administration and financial management services	137,635,994		45,750,858
R3019	The amount required in the year ending 30th June, 2019, for salaries and expenses of Youth, Gender, Sports and Cultural Affairs, including expenses on general administration and other operating services.....	230,297,579		76,552,009
R3020	The amount required in the year ending 30th June, 2019, for salaries and expenses of Trade, Tourism & Investment, including expenses on general administration and financial management services of the Department.....	405,456,909		134,775,801

(1)	(2)	(3)	(4)	
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>Supply KSh.</i>	<i>Donor Funds KSh.</i>	<i>Appropriation in Aid KSh.</i>
R3021	The amount required in the year ending 30th June, 2019, for expenses of County Lands, Housing & Physical Planning including expenses on general administration and financial management services of the Department.....	226,404,844		75,258,045
R3022	The amount required in the year ending 30th June, 2019, for expenses of Transport, Infrastructure and Public Works, including expenses on general administration and financial management services of the Department	468,593,286		155,762,633
R3023	The amount required in the year ending 30th June, 2019, for expenses of Agriculture, Fisheries, Livestock& Cooperatives services	232,703,389		46,654,306
R3026	The amount required in the year ending 30th June, 2019, for expenses of the Devolution& Public Service Administration including expenses on general administration and financial management services of the Department.....	919,794,396		305,744,024
		4,965,647,037	600,000,000	1,534,253,736
D3011	The amount required in the year ending 30th June, 2019, for salaries and expenses of Executive HQs' office; Mombasa, including expenses on general administration, and advisory services	84,424,673		42,463,682
D3012	The amount required in the year ending 30th June, 2019, for salaries and expenses of County Assembly, including expenses on general administration, legislation and financial management services of the entity	45,773,748		23,023,150
D3013	The amount required in the year ending 30th June, 2019, for salaries and expenses of Public Service Board	21,637,280		10,883,058
D3014	The amount required in the year ending 30th June, 2019, for salaries and expenses of Finance and Economic Planning.....	302,447,782		152,124,326
D3015	The amount required in the year ending 30th June, 2019, for expenses of Energy, Environment and Waste Management including expenses on salaries and general administration.....	410,372,081		206,407,783
D3016	The amount required in the year ending 30th June, 2019, for expenses of Education, Information Technology and MV 2035.....	244,499,756		121,921,096

The Mombasa County Appropriation Bill, 2018

(1)	(2)	(3)	(4)	
<i>Vote No.</i>	<i>Service or Purpose</i>	<i>Supply KSh.</i>	<i>Donor Funds KSh.</i>	<i>Appropriation in Aid KSh.</i>
D3017	The amount required in the year ending 30th June, 2019, for salaries and expenses of Health Services, including expenses on general administration, health curative and Promotive services	240,255,554		0
D3018	The amount required in the year ending 30th June, 2019, for salaries and expenses of Water, Sanitation & Natural Resources, including expenses on general administration and financial management services	767,050,100	600,000,000	41,182,334
D3019	The amount required in the year ending 30th June, 2018, for salaries and expenses of Youth, Gender, Sports and Cultural Affairs, including expenses on general administration and other operating services..	1,269,841,602		358,478,597
D3020	The amount required in the year ending 30th June 2019, for salaries and expenses of Trade, Tourism & Investment, including expenses on general administration and financial management services of the Department.....	95,631,669		48,100,545
D3021	The amount required in the year ending 30th June, 2019, for expenses of County Lands, Housing & Physical Planning including expenses on general administration and financial management services of the Department.....	221,201,888		111,259,497
D3022	The amount required in the year ending 30th June, 2019, for expenses of Transport Infrastructure and Public Works, including expenses on general administration and financial management services of the Department	837,855,896		204,817,899
D3023	The amount required in the year ending 30th June, 2019, for expenses of Agriculture, Fisheries, Livestock & Cooperatives services.....	266,591,948		134,089,660
D3026	The amount required in the year ending 30th June, 2019, for expenses of the Devolution & Public Service Administration including expenses on general administration and financial management services of the Department.....	158,063,060		79,502,109

MEMORANDUM OF OBJECTS AND REASONS

The Appropriations Bill, 2018 makes provision for giving Statutory Sanction for Public Expenditure for the year ending on the 30th June, 2019, on the basis of the Estimates of Expenditure 2018/19 (Recurrent) and the Estimates of Expenditure 2018/19 (Development) and for the appropriation of those amounts.

This sum includes the sum of **KSh. 8,626,124,854** for Recurrent Expenditure and **KSh. 4,965,647,037** Development Expenditure as per the First and Second Schedule, respectively.

Dated the 18th June, 2018

MOHAMED M. HATIMY,
Chairperson, Budget and Appropriations Committee.