

SPECIAL ISSUE

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REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

MOMBASA COUNTY BILLS, 2024

NAIROBI, 28th June, 2024

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THE MOMBASA COUNTY APPROPRIATION BILL, 2024

A Bill for

AN ACT of the 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, 2025 and to appropriate those sums for certain public services and purposes

ENACTED by the County Assembly of Mombasa, as follows—

Short title and commencement

1. This Act may be cited as the Mombasa Appropriation Act, 2024 and shall come into force upon publication in the *Kenya Gazette*.

Issue of KSh. 16,260,000,000 out of the County Revenue Fund for the service of the year ending 30th June, 2025

2. The County Treasury may issue the sum of **Kenya Shillings Sixteen Billion, Two Hundred and Sixty Million, 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, 2025.

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 Schedule, in the amounts specified in the third column of that Schedule.

Appropriations in Aid

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 County Revenue Fund under Article 207 (1) of the Constitution.

Vote heads

5. The supply granted for the services of the year ending on the 30th June, 2025, in respect of Votes R3012, R3013, R3014, R3017, R3022, R3027, R3028, R3029, R3030, R3031, R3032, R3033, R3034, R3035 and D3012, D3013, D3014, D3017, D3022, D3027, D3028, D3029, D3030, D3031, D3032, D3033, D3034, D3035 in accordance with the Appropriation Act, 2024.

SCHEDULE

(1)	(2)	(3)	(4)	(5)
Vote No.	Service or Purpose	Supply	Donor Funds	Appropriation in Aid
	Recurrent Expenditure	KSh.	KSh.	KSh.
R3012	The amount required in the year ending 30th June, 2025, for salaries and expenses of the County Assembly, including expenses on general administration, legislation and financial management services of the entity	813,735,933		227,025,495
R3013	The amount required in the year ending 30th June, 2025, for salaries and operational expenses of the County Public Service Board.....	131,692,825		36,741,193
R3014	The amount required in the year ending 30th June, 2025, for salaries and expenses of the Department of Finance and Economic Planning	1,130,484,441		315,395,671
R3017	The amount required in the year ending 30th June, 2025, for salaries and expenses of the Department of Health Services, including expenses on general administration, Curative, Promotive, and the Coast Teaching and Referral Hospital Services	4,237,316,744	82,481,250	1,099,694,556
R3022	The amount required in the year ending 30th June, 2025, for salaries and expenses of the Department of Transport and Infrastructure, including expenses on general administration and financial management services	736,570,444		205,496,972
R3027	The amount required in the year ending 30th June, 2025, for salaries and expenses of the Department of Environment and Governance including general administration.....	904,465,878		252,338,388
R3028	The amount required in the year ending 30th June, 2025, for salaries and expenses of the Department of Education	864,376,025		241,153,656

(1)	(2)	(3)	(4)	(5)
Vote No.	Service or Purpose	Supply	Donor Funds	Appropriation in Aid
	<i>Recurrent Expenditure</i>	<i>KSh.</i>	<i>KSh.</i>	<i>KSh.</i>
R3029	The amount required in the year ending 30th June, 2025, for salaries and expenses of the Department of Water, Natural Resources and Climate Change Resilience, including expenses on general administration and financial management services.....	217,235,887	17,042	60,589,947
R3030	The amount required in the year ending 30th June, 2025, for salaries and expenses of the Department of Public Service Administration, Youth, Gender, Social Services and Sports, including expenses on general administration and other operating services.....	821,517,956	37,500,000	191,696,614
R3031	The amount required in the year ending 30th June, 2025, for salaries and expenses of the Department of Tourism, Culture and Trade, including expenses on general administration and financial management services of the Department.....	458,459,661		127,906,397
R3032	The amount required in the year ending 30th June, 2025, for salaries and expenses of the Department of County Lands, Planning, Housing and Urban Renewal including expenses on general administration and financial management services.....	195,073,556		54,423,885
R3033	The amount required in the year ending 30th June, 2025, for salaries and expenses of the Department of Blue Economy, Co-operatives, Agriculture and Livestock.....	198,889,793	10,918,919	55,488,583
R3034	The amount required in the year ending 30th June, 2025, for salaries and expenses of the Department of the County Attorney including expenses on general administration services	103,014,783		17,821,341

(1)	(2)	(3)	(4)	(5)
Vote No.	Service or Purpose	Supply	Donor Funds	Appropriation in Aid
	<i>Recurrent Expenditure</i>	<i>KSh.</i>	<i>KSh.</i>	<i>KSh.</i>
R3035	The amount required in the year ending 30th June, 2025, for salaries and administration expenses expenditure of the County Executive	253,460,063		70,713,230
	Sub-Total (Recurrent Expenditure)	11,066,293,988	130,917,211	2,956,485,927

(1)	(2)	(3)	(4)	(5)
Vote No.	Service or Purpose	Supply	Donor Funds	Appropriation in Aid
	<i>Development Expenditure</i>	<i>KSh.</i>	<i>KSh.</i>	<i>KSh.</i>
D3012	The amount required in the year ending 30th June, 2025, for capital expenditure of the County Assembly	80,000,000		77,491,818
D3013	The amount required in the year ending 30th June, 2025, for capital expenditure of the County Public Service Board.....	10,000,000		9,686,477
D3014	The amount required in the year ending 30th June, 2025, for capital expenditure of the Department of Finance and Economic Planning	442,513,000		428,639,210
D3017	The amount required in the year ending 30th June, 2025, for capital expenditure of the Department of Health Services, for including the Coast Teaching and Referral Hospital Services.....	600,000,000		581,188,634
D3022	The amount required in the year ending 30th June, 2025, for expenses of the Department of Transport and Infrastructure, for capital expenditure	863,542,752	130,442,752	706,025,969
D3027	The amount required in the year ending 30th June, 2025, for expenses of the Department of Environment and Governance for capital expenditure	247,800,000		240,030,906

(1)	(2)	(3)	(4)	(5)
Vote No.	Service or Purpose	Supply	Donor Funds	Appropriation in Aid
	Development Expenditure	KSh.	KSh.	KSh.
D3028	The amount required in the year ending 30th June, 2025, for expenses of the Department of Education for capital expenditure	151,000,000		146,265,806
D3029	The amount required in the year ending 30th June, 2025, for capital expenditure of the Department of Water, Natural Resources and Climate Change Resilience.....	1,104,050,260	1,000,000,000	69,435,771
D3030	The amount required in the year ending 30th June, 2025, for capital expenditure of the Department of Public Service Administration, Youth, Gender, Social Services and Sports	270,000,000		261,534,885
D3031	The amount required in the year ending 30th June, 2025, for capital expenditure of the Department of Tourism, Culture and Trade	239,500,000		231,991,130
D3032	The amount required in the year ending 30th June, 2025, for expenses of the Department of County Lands, Planning, Housing and Urban Renewal for capital expenditure	1,070,000,000	860,000,000	176,453,064
D3033	The amount required in the year ending 30th June, 2025, for expenses of the Department of Blue Economy, Co-operatives, Agriculture and Livestock services for capital expenditure	78,300,000		75,845,117
D3034	The amount required in the year ending 30th June, 2025, for expenses of the County Attorney for capital expenditure	-		-
D3035	The amount required in the year ending 30th June, 2025, for capital expenditure of the County Executive.....	37,000,000		35,839,966
	Sub-Total (Development Expenditure).....	5,193,706,012	1,990,442,752	3,040,428,753

MEMORANDUM OF OBJECTS AND REASONS

The Mombasa County Supplementary Appropriations Bill, 2024 makes provision for giving Statutory Sanction for Public Expenditure for the year ending on the 30th June, 2024, on the basis of the Estimates of Expenditure 2023/2024 (Recurrent) and the Estimates of Expenditure 2023/2024 (Development) and for the appropriation of those amounts.

This sum includes the sum of **KSh. 11,192,292,953** for Recurrent Expenditure and **KSh. 4,797,707,047** Development Expenditure as per the First and Second Schedule Respectively.

KIBWANA SWALEH BAYA,
Chairperson, Budget and Appropriations Committee.