

2012/2013 SUPPLEMENTARY ESTIMATES (DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2012/2013

REVISED EXPENDITURE SUMMARY 2012/2013

	Net Total (Kshs.)	Appropriations in Aid (Kshs.)
Approved Expenditure Estimates	272,851,712,986	178,467,360,595
Supplementary Estimates	8,108,423,060	(1,065,646,861)
Total Kshs.	280,960,136,046	177,401,713,734

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2012/2013	Supplementary Appropriations in - Aid 2012/2013
101 Ministry of State for Provincial Administration and Internal Security	107,850,000	
106 Ministry of State for Planning, National Development and Vision 2030	191,524,019	841,496,022
107 Ministry of Finance	2,830,505,311	643,907,928
111 Ministry of Medical Services	672,632,821	290,000,000*
118 Ministry of Gender, Children and Social Development	24,296,024	19,723,000
120 Ministry of Water and Irrigation	3,188,915,969	4,395,681,403*
130 Ministry of Energy	3,134,551,282	3,041,790,304
131 Ministry of Education	14,356,283	253,000,000
135 Ministry of State for Special Programmes	611,829,688	200,000,000*
156 Ministry of Fisheries Development	454,956,573	125,000,000
157 Ministry of Nairobi Metropolitan Development	1,555,285,895	-
158 Ministry of Development of Northern Kenya and Other Arid Lands	27,797,478	123,444,000*
170 Transition Authority	3,216,430,000	-
SUB-TOTAL Kshs.	16,030,931,343	
Less Reduction:		
102 State House	23,750,000	-
103 Ministry of State for Public Service	45,627,120	23,988,100
104 Ministry of Foreign Affairs	332,100,000	-
105 Office of the Vice-President and Ministry of Home Affairs	122,709,990	-
109 Ministry of Regional Development Authorities	14,450,000	15,000,000*
110 Ministry of Agriculture	333,462,568	924,303,709*
112 Office of the Deputy Prime Minister and Ministry of Local Government	205,596,591	40,800,000
113 Ministry of Roads	194,864,000	2,354,000,000*
114 Ministry of Transport	244,520,000	75,120,000
115 Ministry of Labour	59,100,000	501,234,545
116 Ministry of Trade	129,755,000	
117 Ministry of Justice, National Cohesion and Constitutional Affairs	27,955,000	275,000,000
119 Ministry of Livestock Development	126,302,248	93,000,000
121 Ministry of Environment and Mineral Resources	95,048,566	62,288,870
122 Ministry of Cooperative Development and Marketing	40,410,000	-
123 Cabinet Office	64,000,000	
124 Ministry of East African Community	200,000	
125 State Law Office	31,900,000	-
126 The Judiciary	100,339,000	-
132 Ministry of Information and Communications	97,624,228	1,103,948,121
134 Ethics and Anti-Corruption Commission	97,500,000	
136 Ministry of Lands	168,970,000	
140 Ministry of State for Immigration and Registration of Persons	1,586,528,435	-
141 Ministry of State for National Heritage and Culture	56,190,000	

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2012/2013	Supplementary Appropriations in - Aid 2012/2013
142 Ministry of Youth Affairs and Sports	182,780,000	7,501,000*
143 Ministry of Higher Education, Science and Technology	766,050,000	
144 Ministry of Housing	911,286,680	-
146 Ministry of Tourism	102,360,000	-
148 Office of the Prime Minister	10,100,000	110,000,000*
149 Ministry of Public Health and Sanitation	512,000,000	382,258,486
155 Ministry of Forestry and Wildlife	24,597,440	137,238,125*
159 Ministry of Public Works	405,875,454	-
160 Ministry of Industrialization	163,055,964	8,966,000
163 Directorate of Public Prosecutions	18,600,000	-
204 Parliamentary Service Commission	626,900,000	-
207 Public Service Commission	0	-
SUB-TOTAL Kshs.	(7,922,508,283)	
GRAND-TOTAL Kshs.	8,108,423,060	(1,065,646,861)

* Denotes Deficiency