

2012/2013 SUPPLEMENTARY ESTIMATES (RECURRENT 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	574,425,483,793	81,358,917,383
Supplementary Estimates	50,740,338,423	4,156,088,530
Total Kshs.	625,165,822,216	85,515,005,913

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates 2012/2013	Supplementary Appropriations in - Aid 2012/2013
101 Ministry of State for Provincial Administration and Internal Security	6,591,754,000	
102 State House	321,637,768	
104 Ministry of Foreign Affairs	1,239,299,206	38,374,525
105 Office of the Vice-President and Ministry of Home Affairs	908,786,058	-
106 Ministry of State for Planning, National Development and Vision 2030	51,703,446	
107 Ministry of Finance	2,274,414,754	-
108 Ministry of State for Defence	5,685,936,185	-
110 Ministry of Agriculture	112,900,032	
111 Ministry of Medical Services	2,681,699,114	
112 Office of the Deputy Prime Minister and Ministry of Local Government	23,350,760	
117 Ministry of Justice, National Cohesion and Constitutional Affairs	410,181,522	
118 Ministry of Gender, Children and Social Development	89,945,130	
119 Ministry of Livestock Development	262,940,874	
120 Ministry of Water and Irrigation	161,167,848	10,000,000
121 Ministry of Environment and Mineral Resources	79,417,652	2,000,000
122 Ministry of Cooperative Development and Marketing	20,733,181	
123 Cabinet Office	540,156,036	-
124 Ministry of East African Community	88,815,169	
125 State Law Office	126,996,775	-
135 Ministry of State for Special Programmes	769,331,714	1,500,000*
136 Ministry of Lands	235,314,412	
140 Ministry of State for Immigration and Registration of Persons	439,758,264	-
142 Ministry of Youth Affairs and Sports	131,778,316	
143 Ministry of Higher Education, Science and Technology	4,869,656,840	
144 Ministry of Housing	9,700,000	
145 National Security Intelligence Service	335,000,000	-
148 Office of the Prime Minister	338,299,916	4,000,000
149 Ministry of Public Health and Sanitation	1,800,523,091	
156 Ministry of Fisheries Development	8,524,853	-
159 Ministry of Public Works	17,138,658	
163 Directorate of Public Prosecutions	307,944,617	-
170 Transition Authority	650,000,000	-
201 Kenya National Human Rights and Equality Commission	500	-
203 Independent Electoral and Boundaries Commission	6,686,926,691	
208 Salaries and Remuneration Commission	338,500,000	400,000
209 Teachers Service Commission	17,738,396,800	
210 National Police Service Commission	4,000,000	-
211 Auditor-General	147,200,000	
215 Independent Police Oversight Authority	246,000,000	-
SUB-TOTAL Kshs.	56,745,830,182	
Less Reduction:		
103 Ministry of State for Public Service	3,478,673,119	15,260,000
109 Ministry of Regional Development Authorities	8,245,817	-
113 Ministry of Roads	152,161,648	4,065,554,005
114 Ministry of Transport	74,410,891	
115 Ministry of Labour	177,958,375	

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates 2012/2013	Supplementary Appropriations in - Aid 2012/2013
116 Ministry of Trade	77,185,606	
126 The Judiciary	346,388,598	-
130 Ministry of Energy	202,356,918	
131 Ministry of Education	182,470,000	
132 Ministry of Information and Communications	60,375,361	
134 Ethics and Anti-Corruption Commission	159,074,880	
141 Ministry of State for National Heritage and Culture	47,354,774	
146 Ministry of Tourism	83,256,726	
155 Ministry of Forestry and Wildlife	22,674,884	
157 Ministry of Nairobi Metropolitan Development	13,200,000	
158 Ministry of Development of Northern Kenya and Other Arid Lands	5,198,920	-
160 Ministry of Industrialization	143,129,744	18,000,000
165 Commission for the Implementation of the Constitution	51,026,880	-
168 Registrar of Political Parties	16,344,684	-
169 Witness Protection Agency	21,990,422	-
204 Parliamentary Service Commission	452,138,773	
206 The Commission on Revenue Allocation	37,823,146	-
207 Public Service Commission	20,857,092	4,000,000
212 Controller of Budget	112,000,000	-
213 The Commission on Administrative Justice	43,965,468	-
214 National Gender and Equality Commission	15,229,033	-
SUB-TOTAL Kshs.	(6,005,491,759)	
GRAND-TOTAL Kshs.	50,740,338,423	4,156,088,530

* Denotes Deficiency