



REPUBLIC OF NAURU

SUPPLEMENTARY ESTIMATES OF EXPENDITURE 2014-15

28 OCTOBER 2014

CIRCULATED BY
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MINISTER FOR FINANCE AND SUSTAINABLE DEVELOPMENT

SUPPLEMENTARY APPROPRIATION 2014-15

OVERVIEW

The *Supplementary Appropriation Bill (No. 3) 2014-15* makes a number of small adjustments to the 2014-15 Budget estimates of expenditure to provide for events which were unanticipated at the time the 2014-15 Budget as well as items, which were not included in the Budget bills for various reasons.

The total expenditure in this Supplementary Budget amounts to \$ and is comprised of the following:

- Finance Other Payments: Social Services Payments \$654,000.

This additional expenditure is affordable and been made available from offsetting funds held under Chief Secretariat for the Salary Review programme. Therefore there is no change to the bottom-line.

The modest surplus of \$409,558 remains in tact after these adjustments.

Table 1: 2014-15 Domestic Budget Aggregates ('000)

	2014-15 Budget	2014-15 Revised Budget*	Variance to revised Budget
Revenue	103,541.1	106,570.0	3,028.9
Expenditure	103,131.5	106,160.4	3,028.9
Budget Balance	409.6	409.6	0

- Revised 2014-15 Budget includes *Supplementary Appropriation Act (No. 3) 2014-15*

DOMESTIC EXPENDITURES

Head 03 Chief Secretariat*Impact on budget balance (\$)*

	2014-15
(2015) Salaries – Local	-654,000
Total Impact on Budget	-654,000

The sum of \$653,800 will be reduced from the Chief Secretariat local salaries to cater for the increase in Social Services benefits.

Head 16 Finance Other Payments*Impact on budget balance (\$)*

	2014-15
(2400) Social Services Aged Pensions	477,600
(2420) Social Services Disability Payments	139,500
(2410) Social Services Ex MPs Pensions	36,900
Total Impact on Budget	654,000

Review of the Social Services payments has warranted an increase in the fortnightly payments from \$150 per fortnight to \$200 per fortnight for the Aged Pension and Disabled Payments. Citizens who were born on or before 1945 will be paid \$250 per fortnight. Also included is an increase in former Members of Parliament Pensions of \$36,700.

The total increase in expenditure comes to \$653,800.

Table 3: 2014-15 Supplementary Appropriation – Revenues

2014-15 Budget	Dept No.	Department Description	2014-15 Supplementary Budget 3	2014-15 Revised Budget
-	01	PRESIDENCY & STATE HOUSE (Including GIO)	-	-
-	02	MINISTERIAL	-	-
29,700	03	CHIEF - SECRETARIAT	-	29,700
66,220	04	POST AND PHILATELY	-	66,220
-	05	AUDIT	-	-
-	06	PARLIAMENT	-	-
-	07	GoN WAREHOUSE	-	-
41,000	11	FINANCE - SECRETARIAT	-	41,000
-	12	FINANCE - PUBLIC DEBT	-	-
-	13	BUREAU OF STATISTICS	-	-
14,706,266	15	NAURU REVENUE OFFICE	-	14,706,266
41,497,804	16	FINANCE - OTHER PAYMENTS	-	41,497,804
127,750	21	CIE (Commerce, Industry & Environment)	-	127,750
21,540,628	31	FISHERIES	-	21,540,628
647,500	41	POLICE	-	647,500
462,118	43	JUSTICE - SECRETARIAT	-	462,118
12,000	44	JUDICIARY	-	12,000
19,595,110	45	BORDER CONTROL	-	19,595,110
-	46	CORRECTIONAL SERVICES	-	-
105,036	51	EDUCATION	-	105,036
-	52	YOUTH AFFAIRS	-	-
28,200	61	HEALTH	-	28,200
2,500	62	SPORTS	-	2,500
-	71	FOREIGN AFFAIRS - SECRETARIAT	-	-
-	72	FOREIGN AFFAIRS - BRISBANE	-	-
-	73	FOREIGN AFFAIRS - SUVA	-	-
-	74	FOREIGN AFFAIRS - NEW YORK	-	-
-	75	FOREIGN AFFAIRS - TAIWAN	-	-
-	81	HOME AFFAIRS	-	-
-	82	WOMEN'S AFFAIRS	-	-
50,000	83	MEDIA BUREAU	-	50,000
2,793,897	84	LANDS & SURVEY	-	2,793,897
2,000	85	LANDS COMMITTEE	-	2,000
-	86	LAND MANAGEMENT	-	-
-	91	TRANSPORT - SECRETARIAT	-	-
16,000	92	LANDS TRANSPORT	-	16,000
1,000,461	93	MARITIME TRANSPORT	-	1,000,461
2,509,733	94	DCA (Department of Civil Aviation)	-	2,509,733
1,336,038	95	ICT	-	1,336,038
-	96	FIRE & RESCUE	-	-
106,569,961		TREASURY REVENUE TOTAL:	-	106,569,961

Table 4: 2014-15 Supplementary Appropriation – Expenditures

2014-15 Budget	Dept No.	Department Description	2014-15 Supplementary Budget 3	2014-15 Revised Budget
1,024,563	01	PRESIDENCY & STATE HOUSE (Including GIO)	-	1,024,563
2,299,813	02	MINISTERIAL	-	2,299,813
10,045,901	03	CHIEF - SECRETARIAT	- 654,000	9,391,901
169,324	04	POST AND PHILATELY	-	169,324
257,780	05	AUDIT	-	257,780
1,555,688	06	PARLIAMENT	-	1,555,688
268,878	07	GoN WAREHOUSE	-	268,878
1,694,496	11	FINANCE - SECRETARIAT	-	1,694,496
5,973,813	12	FINANCE - PUBLIC DEBT	-	5,973,813
87,605	13	BUREAU OF STATISTICS	-	87,605
444,277	15	NAURU REVENUE OFFICE	-	444,277
37,688,967	16	FINANCE - OTHER PAYMENTS	654,000	38,342,967
679,593	21	CIE (Commerce, Industry & Environment)	-	679,593
1,410,317	31	FISHERIES	-	1,410,317
2,356,931	41	POLICE	-	2,356,931
3,323,817	43	JUSTICE - SECRETARIAT	-	3,323,817
1,523,832	44	JUDICIARY	-	1,523,832
812,167	45	BORDER CONTROL	-	812,167
449,993	46	CORRECTIONAL SERVICES	-	449,993
8,656,610	51	EDUCATION	-	8,656,610
106,216	52	YOUTH AFFAIRS	-	106,216
6,414,026	61	HEALTH	-	6,414,026
286,332	62	SPORTS	-	286,332
731,460	71	FOREIGN AFFAIRS - SECRETARIAT	-	731,460
710,132	72	FOREIGN AFFAIRS - BRISBANE	-	710,132
442,613	73	FOREIGN AFFAIRS - SUVA	-	442,613
1,338,269	74	FOREIGN AFFAIRS - NEW YORK	-	1,338,269
288,411	75	FOREIGN AFFAIRS - TAIWAN	-	288,411
1,752,131	81	HOME AFFAIRS	-	1,752,131
95,825	82	WOMEN'S AFFAIRS	-	95,825
383,053	83	MEDIA BUREAU	-	383,053
6,447,867	84	LANDS & SURVEY	-	6,447,867
287,916	85	LANDS COMMITTEE	-	287,916
166,584	86	LAND MANAGEMENT	-	166,584
83,719	91	TRANSPORT - SECRETARIAT	-	83,719
1,302,020	92	LANDS TRANSPORT	-	1,302,020
1,677,114	93	MARITIME TRANSPORT	-	1,677,114
1,407,482	94	DCA (Department of Civil Aviation)	-	1,407,482
1,065,075	95	ICT	-	1,065,075
449,793	96	FIRE & RESCUE	-	449,793
106,160,403		TREASURY EXPENSE TOTAL:	-	106,160,403