



REPUBLIC OF NAURU

SUPPLEMENTARY ESTIMATES OF EXPENDITURE 2019-20

12TH JULY 2019

CIRCULATED BY
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MINISTER FOR FINANCE AND SUSTAINABLE DEVELOPMENT

SUPPLEMENTARY APPROPRIATION 2019-20

OVERVIEW

In the Supplementary Appropriation Bill (No. 1 2019-20) recognises an additional 4.1 million dollars in Government revenue along with 4.1 million dollars in expenditures. The expenditure changes include housekeeping measures to ensure that Government spending is being correctly reflected in the accounts.

4.1 million dollars is additional revenue in Management fees from NRPCC for RPC Operations. This revenue is to flow to Treasury before the end of the financial year.

2.1 million dollars is allocated to the local employees employed by State Owned Enterprise (SOE's) as payment towards the 19% Ex-gratia payout.

573,287 thousand dollars is payment allocated as Ex-gratia to our vulnerable citizens, our elderly and those living with disability.

194,553 thousand dollars is appropriated to be the 19% Ex-gratia payout to local Nauruan Staffs working at our overseas diplomatic missions, as well as civil servants which includes Trainee teachers working at our Community Play Centers.

152,979 thousand dollars has been provided under Presidency budget to AOG Church to build a new Church Hall located in Aiwo.

261,170 thousand dollars is appropriated to NRC as subsidies for operational purposes related to Phosphate Bin demolition project.

400,000 thousand dollars is allocated to Sports Department for the development and promotion of Power lifting in the wake of our success at the recent World Championships.

292,842 thousand dollar has been allocated to Media Bureau for the purchase and upgrade of technical and communications equipment for the new Nauru Media Centre.

80,000 thousand dollars has been allocated to Home Affairs for Tribe Day. This is supporting the Government initiatives to promote Nauruan Culture.

Overall this Supplementary Appropriation recognises the additional revenue and provides for expenditures that have arisen since the original budget. With the passing of this Bill the budget remains approximately in balance for the financial year.

Table 1. Domestic Budget Aggregates

	2019-20 Budget	2019-20 Revised Budget	Variance to Budget
Revenue	146,030,911	150,130,911	4,100,000
Expenditure	145,716,129	149,806,148	4,090,019
Budget Balance	314,782	324,763	9,981

REVENUES

This Supplementary Appropriation recognises the following changes to revenues: -

18 NRPCC Revenue

	2019-20
1495 - Management Fees (Increase)	(4,100,000)
Total impact on budget	(4,100,000)

4.1 million dollars is additional NRPCC Service fees by ABF.

EXPENDITURES

The following expenditure increases are required in the budget.

01 - Presidency and State House (including GIO)

	2019-20
2496 - Buidling and Structures	152,979
Total impact on budget	152,979

A further \$152,979 has been provided under the Presidency budget to fund the construction of AOG Church Hall in Aiwo.

03 - Chief Secretary

	2019-20
2015 - Salary - Local	44,829
Total impact on budget	44,829

\$44,829 thousand dollars has been allocated to Chief Secretary Budget to make payment towards the 19% Ex-gratia to Civil Servants that were accidentally left out of last month's payout.

16 Finance Other Payments Expenditure

	2019-20
2400 - Social Services - Aged Pensions	573,287
2616 - Subsidies to SoE's	2,396,357
Total impact on budget	2,969,644

\$2.1 million dollars as subsidies to SoE to pay the 19% Ex-gratia allowance to the local employees employed by State Owned Enterprise (SOE's).

\$573,287 thousand dollars is allocated People living with disability and Old age pensioners.

\$261,170 thousand dollars to NRC for the delivery of large boulders and aggregates for the old phosphate bin demolition project in Aiwo.

52 Education Department

	2019-20
2015 - Salary - Local	5,372
Total impact on budget	5,372

\$5,372 thousand dollars is provided to the Education Department to pay the 19% Ex-gratia payment to Community Play Centre – Trainee Teachers.

62 Dept. of Sports

	2019-20
2617 -Donations Local	400,000
Total impact on budget	400,000

\$400,000 thousand dollars is provided to Sports Department - for development and promotion of Power lifting in the wake of our success at the recent World Championships.

72 - Foreign Affairs - Brisbane

	2019-20
2015 - Salary - Local	63,793
Total impact on budget	63,793

\$63,793 thousand dollars is provided to Foreign Affairs – Brisbane Embassy as a 19% Ex-gratia payout to local Nauruan staffs that are employed at the embassy.

73 - Foreign Affairs - Suva

	2019-20
2015 - Salary - Local	21,701
Total impact on budget	21,701

\$21,701 thousand dollars is provided to Foreign Affairs – Suva Embassy as a 19% Ex-gratia payout to local Nauruan staffs that are employed at the embassy.

74 - Foreign Affairs - New York

	2019-20
2015 - Salary - Local	42,596
Total impact on budget	42,596

\$42,596 thousand dollars is provided to Foreign Affairs – New York Embassy as a 19% Ex-gratia payout to local Nauruan staffs that are employed at the embassy.

75 - Foreign Affairs - Taiwan

	2019-20
2015 - Salary - Local	16,262
Total impact on budget	16,262

\$16,262 thousand dollars is provided to Foreign Affairs – Taiwan Embassy as a 19% Ex-gratia payout to local Nauruan staffs that are employed at the embassy.

81 - Home Affairs

	2019-20
2105 - Official Celebration	80,000
Total impact on budget	80,000

\$80,000 thousand dollars has been allocated to Home Affairs for Tribe Day - supporting Government initiative to promote Nauruan Culture. Tribe Day to be declared a national holiday for which a date is to be set at a later time.

83 - Media Bureau

	2019-20
2495 - Plant and Equipment Purchase	292,842
Total impact on budget	292,842

\$292,842 thousand dollar has been provided under Media Bureau budget for the technical and communications equipment for the new Nauru Media Centre.

Table 2: 2019-20 Supplementary Appropriation No.1– Revenues

Description	2019-20 Original Budget	Supplementary Appropriations 1	Revised Budget (Annual)
03 - Chief Secretariat	(46,075)	0	(46,075)
07 - GON Warehouse	(199,383)	0	(199,383)
09 - Electoral Commission	(86,000)	0	(86,000)
11 - Finance Secretariat	(10,000)	0	(10,000)
12 - Public Debt		0	0
15 - Nauru Revenue Office	(33,220,000)	0	(33,220,000)
16 - Finance - Other Payments	(19,092,686)	0	(19,092,686)
17 - Nauru Customs Office (NCO)	(14,654,707)	0	(14,654,707)
18 - Nauru Regional Processing Centre (NRPCC) Corporation	(5,000,000)	(4,100,000)	(9,100,000)
21 - CIE	(7,500)	0	(7,500)
31 - Fisheries	(50,532,825)	0	(50,532,825)
41 - Police	(46,800)	0	(46,800)
42 - Department of Multicultural Affairs	(12,256,130)	0	(12,256,130)
43 - Justice - Secretariat	(415,000)	0	(415,000)
44 - Judiciary	(15,000)	0	(15,000)
45 - Border Control	(2,240,000)	0	(2,240,000)
50 - Directorate of TVET	(58,500)	0	(58,500)
51 - Education	0	0	0
61 - Health	(47,008)	0	(47,008)
83 - Media Bureau	(30,000)	0	(30,000)
84 - Lands & Survey	(7,000)	0	(7,000)
85 - Lands Committee	(2,000)	0	(2,000)
91 - Department of Transport	(5,903,769)	0	(5,903,769)
92 - Lands Transport	0	0	0
93 - Maritime Transport	(2,150,528)	0	(2,150,528)
95 - ICT	(10,000)	0	(10,000)
	(146,030,911)	(4,100,000)	(150,130,911)

Table 3: 2019-20 Supplementary Appropriation No.1– Expenditures

Description	2019-20 Original Budget	Supplementary Appropriations 1	Revised Budget (Annual)
01 - Presidency and State House (including GIO)	1,774,150	152,979	1,927,129
02 - Ministerial	5,908,405	-	5,908,405
03 - Chief Secretariat	18,444,787	44,829	18,489,616
05 - Audit	354,518		354,518
06 - Parliament	1,467,979	-	1,467,979
07 - GON Warehouse	367,544		367,544
08 - National Emergency Services	1,495,347		1,495,347
09 - Electoral Commission	456,354		456,354
11 - Finance Secretariat	1,915,778	-	1,915,778
12 - Finance -Public Debt	0	-	0
13 - Bureau of Statistics	115,413		115,413
15 - Nauru Revenue Office	513,709	-	513,709
16 - Finance - Other Payments	39,808,697	2,969,644	42,778,341
17 - Nauru Customs Office (NCO)	367,638		367,638
18 - Nauru Regional Processing Centre (NRPCC) Corporation	1,168,563	-	1,168,563
21 - CIE	750,805	-	750,805
31 - Fisheries	2,475,930	-	2,475,930
41 - Police	2,791,358	-	2,791,358
42 - Department of Multicultural Affairs	6,401,728	-	6,401,728
43 - Justice - Secretariat	2,999,056		2,999,056
44 - Judiciary	1,866,055		1,866,055
45 - Border Control	1,000,417		1,000,417
46 - Correctional Services	730,860		730,860
50 - Directorate of TVET	860,333		860,333
51 - Education	10,076,813	5,372	10,082,185
52 - Youth Affairs	174,467		174,467
61 - Health	13,392,819	-	13,392,819
62 - Sports	980,886	400,000	1,380,886
63 - Department of Infrastructure Development	422,306	-	422,306
71 - Foreign Affairs - Secretariat	1,215,031		1,215,031
72 - Foreign Affairs - Brisbane	1,078,947	63,793	1,142,740
73 - Foreign Affairs - Suva	761,821	21,701	783,522
74 - Foreign Affairs - New York	2,466,884	42,596	2,509,480
75 - Foreign Affairs - Taiwan	515,694	16,262	531,956
76 - Foreign Affairs- Geneva	513,631	-	513,631
77 - High Commission India	274,950	-	274,950
81 - Home Affairs	3,763,305	80,000	3,843,305
82 - Women's Affairs	319,017	-	319,017
83 - Media Bureau	438,629	292,842	731,471
84 - Lands & Survey	5,513,839		5,513,839
85 - Lands Committee	214,912		214,912
86 - Department of Land Management	85,752		85,752
91 - Department of Transport	2,275,910	-	2,275,910
93 - Maritime Transport	3,356,502		3,356,502
95 - ICT	3,750,566		3,750,566
97 - Telecom	88,024		88,024
	145,716,129	4,090,019	149,806,148