



REPUBLIC OF NAURU

SUPPLEMENTARY ESTIMATES OF EXPENDITURE 2014-15

16 JUNE 2015

CIRCULATED BY
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MINISTER FOR FINANCE AND SUSTAINABLE DEVELOPMENT

SUPPLEMENTARY APPROPRIATION 2014-15

OVERVIEW

The *Supplementary Appropriation Bill (No. 9 2014-15)* makes for one adjustment 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 **\$550,000** and is comprised of the following:

- Presidency \$550,000

This additional expenditure is affordable and been made available from reallocating unspent funds from Finance Other Payments. There will be no impact on overall budgeted revenue and expenditure and the modest surplus of \$409,558 remains unchanged after these changes.

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

	2014-15 Budget	2014-15 Revised Budget*	Variance to revised Budget
Revenue	115,304.5	115,304.5	0.0
Expenditure	114,894.9	114,894.9	0.0
Budget Balance	409.6	409.6	0

- Revised 2014-15 Budget includes *Supplementary Appropriation Act (No. 9) 2014-15*

DOMESTIC EXPENDITURES

Head 01 Presidency*Impact on budget balance (\$)*

	2014-15
(2235) Special Projects	550,000
Total Impact on Budget	550,000

Presidency is seeking to increase its Special Projects Nauru Community Housing Scheme for an extra \$550,000 for the rest of this financial year.

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

	2014-15
(2680) BON Liquidation	-550,000
Total Impact on Budget	-550,000

Reducing \$550,000 is sought to cater for increase in Presidency's Nauru Housing Community Scheme.

Table 2: 2014-15 Supplementary Appropriation – Revenues

2014-15 Budget	Dept No.	Department Description	2014-15 Supplementary Budget 9	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	-	-
15,971,266	15	NAURU REVENUE OFFICE	-	15,971,266
41,497,804	16	FINANCE - OTHER PAYMENTS	-	41,497,804
127,750	21	CIE (Commerce, Industry & Environment)	-	127,750
29,010,144	31	FISHERIES	-	29,010,144
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	-	-
115,304,477		TREASURY REVENUE TOTAL:	-	115,304,477

Table 3: 2014-15 Supplementary Appropriation – Expenditures

2014-15 Budget	Dept No	Department Description	2014-15 Supplementary Budget 9	2014-15 Revised Budget
2,824,563	01	PRESIDENCY & STATE HOUSE (Including GIO)	550,000	3,374,563
2,849,813	02	MINISTERIAL	-	2,849,813
7,371,901	03	CHIEF - SECRETARIAT	-	7,371,901
169,324	04	POST AND PHILATELY	-	169,324
257,780	05	AUDIT	-	257,780
1,755,688	06	PARLIAMENT	-	1,755,688
268,878	07	GoN WAREHOUSE	-	268,878
2,217,996	11	FINANCE - SECRETARIAT	-	2,217,996
5,973,813	12	FINANCE - PUBLIC DEBT	-	5,973,813
87,605	13	BUREAU OF STATISTICS	-	87,605
539,877	15	NAURU REVENUE OFFICE	-	539,877
41,919,967	16	FINANCE - OTHER PAYMENTS	550,000	41,369,967
704,593	21	CIE (Commerce, Industry & Environment)	-	704,593
1,410,317	31	FISHERIES	-	1,410,317
2,426,931	41	POLICE	-	2,426,931
3,753,617	43	JUSTICE - SECRETARIAT	-	3,753,617
1,523,832	44	JUDICIARY	-	1,523,832
1,212,167	45	BORDER CONTROL	-	1,212,167
449,993	46	CORRECTIONAL SERVICES	-	449,993
7,251,610	51	EDUCATION	-	7,251,610
106,216	52	YOUTH AFFAIRS	-	106,216
9,087,642	61	HEALTH	-	9,087,642
286,332	62	SPORTS	-	286,332
764,460	71	FOREIGN AFFAIRS - SECRETARIAT	-	764,460
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
6,897,867	84	LANDS & SURVEY	-	6,897,867
307,916	85	LANDS COMMITTEE	-	307,916
166,584	86	LAND MANAGEMENT	-	166,584
83,719	91	TRANSPORT - SECRETARIAT	-	83,719
1,302,020	92	LANDS TRANSPORT	-	1,302,020
2,877,114	93	MARITIME TRANSPORT	-	2,877,114
1,519,482	94	DCA (Department of Civil Aviation)	-	1,519,482
1,065,075	95	ICT	-	1,065,075
449,793	96	FIRE & RESCUE	-	449,793
114,894,919		TREASURY EXPENSE TOTAL:	-	114,894,919