

## SUPPLEMENTARY APPROPRIATION ACT 2011

### Act No. 315

**An Act to appropriate certain additional sums of money out of the Niue Government Account to the services for the year ending 30 June 2012**

#### **1 Name**

This is the Supplementary Appropriation Act 2011.

#### **2 Appropriation**

The sum of \$2,102,780 is hereby appropriated for the services expressed in the several votes specified in Schedule A to this Bill. This appropriation is in addition to the recurrent operational expenditure, capital purchases and investment and development projects the sum of \$23,804,000 which is appropriated under the Annual Appropriation Act 2011 for the financial year ending 30<sup>th</sup> June, 2012.

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chedule A

2011-12 SUPPLEMENTARY APPROPRIATION SCHEDULE SUMMARY										
Appropriation from the Niue Assembly Account for RECURRENT, INVESTMENT & DEVELOPMENT and CAPITAL for the Financial Year Ending 30 June 2012										
EPARTMENTS	Niue Recurrent		New Revised		Niue Capital		Niue		Donor	
	Budget	Supplementary Budget	Budget	Purchases	I&D	I&D	I&D	I&D	I&D	TOTAL
emiers	2,610,300	373,519	2,983,819		389,879	4,307,466				7,681,164
Administration	613,100	10,765	623,865		74,000	440,000				1,137,865
PSC	324,000	314,840	638,840		124,768	1,240,000				2,003,608
asury	883,800	643,031	1,526,831	125,600	0	50,000				1,702,431
ommunity Affairs	1,772,300	155,675	1,927,975		275,000	42,000				2,244,975
ducation	1,611,700	196,168	1,807,868		5,000	354,000				2,166,868
oaga Niue	149,000	10,666	159,666		48,000	107,000				314,666
AFF	716,300	66,733	783,033		176,000	1,247,000				2,206,033
nvironment	229,500	31,714	261,214		74,000	549,000				884,214
et Service	165,600	18,536	184,136		0	177,702				361,838
ealth	1,811,000	100,364	1,911,364		0	1,038,514				2,949,878
justice	508,000	35,412	543,412		5,000	0				548,412
olice	449,000	27,449	476,449		0	24,000				500,449
CN	303,000	949	303,949		35,000	59,000				397,949
WD	972,000	43,856	1,015,856		132,000	492,719				1,640,575
ourism	300,000	15,259	315,259		17,000	1,844,910				2,177,169
<b>TOTAL NON-TRADING DEPARTMENTS</b>	<b>13,418,601</b>	<b>2,044,936</b>	<b>15,463,536</b>	<b>125,600</b>	<b>1,355,646</b>	<b>11,973,311</b>	<b>0</b>	<b>0</b>	<b>2,736,094</b>	<b>28,918,094</b>
elecom	1,178,000	-1,366	1,176,634			344,800				1,521,434
ue Power	1,952,000	15,760	1,967,760			1,944,480				3,912,240
ulk Fuel	4,390,400	7,605	4,398,005			407,154				4,805,159
WD Trading	690,000	33,281	723,281			39,660				762,941
ondstore	694,000	2,564	696,564			0				696,564
<b>TOTAL TRADING DEPARTMENTS</b>	<b>8,904,400</b>	<b>57,844</b>	<b>8,962,244</b>	<b>0</b>	<b>0</b>	<b>2,736,094</b>	<b>0</b>	<b>0</b>	<b>8,378,000</b>	<b>11,698,338</b>
ZAID Accomodation Trust Fund										
<b>TOTAL RECURRENT, CAPITAL and I&amp;D BUDGET</b>	<b>22,323,001</b>	<b>2,102,780</b>	<b>24,425,780</b>	<b>125,600</b>	<b>1,355,646</b>	<b>23,087,405</b>	<b>0</b>	<b>0</b>	<b>23,087,405</b>	<b>48,994,432</b>

## Schedule B

<b>TABLE 1: 2011-12 BUDGET SUMMARY</b>			
<b>(\$'000)</b>	<b>Budget 2011-12</b>	<b>2011/2012 Supplementary</b>	<b>2011/2012 Revised Budget</b>
Niue Revenues	-23,809	-2,100	-25,909
Niue Expenses	23,804	2,103	25,907
<b>Niue Budget Surplus</b>	<b>-4</b>	<b>2</b>	<b>-2</b>
Donor I&D Revenue	-23,087	0	-23,087
Donor I&D Expenditure	23,087	0	23,087
Total Revenue	-46,896	0	-48,996
Total Expenses	46,892	0	48,994
<b>Surplus (-ve) / Deficit (+ve)</b>	<b>-4</b>	<b>2</b>	<b>-2</b>

<b>TABLE 2: 2011-12 BUDGET COMPOSITION</b>			
<b>(\$'000)</b>	<b>Budget 2011-12</b>	<b>2011/2012 Supplementary</b>	<b>2011/2012 Revised Budget</b>
Niue Domestic Revenues	-6,347	-2,100	-8,447
Other Revenue (Donors)	-8,025	0	-8,025
Niue Trading Operations Revenue	-9,437	0	-9,437
Niue Trading Operations Expense	8,904	58	8,962
Niue Domestic Expenses	14,774	2,044	16,819
Capital Purchases	126	0	126
<b>Niue Domestic Budget Deficit</b>	<b>-4</b>	<b>2</b>	<b>-2</b>
Donor Revenue	-23,087	0	-23,087
Donor Expenditure	23,087	0	23,087
<b>Surplus (-ve) / Deficit (+ve)</b>	<b>-4</b>	<b>2</b>	<b>-2</b>

<b>TABLE 3: 2011-12 BUDGET DONOR CONTRIBUTION DETAIL</b>			
<b>(\$'000)</b>	<b>Budget 2011-12</b>	<b>2011/2012 Supplementary</b>	<b>2011/2012 Revised Budget</b>
NZAID Direct Budget Support	7,000	700	7,700
NZAID I&D Carry Forward	250	0	250
Other Donor Grants for I&D	775	0	775
<b>Other Revenue (Donors)</b>	<b>8,025</b>	<b>700</b>	<b>8,725</b>
NZAID (I&D)	7,875	0	7,875
NZAID Accomodation Trust Fund	8,378	0	8,378
Other Donor I&D	6,835	0	6,835
<b>Donor I&amp;D Expenditure</b>	<b>23,088</b>	<b>0</b>	<b>23,088</b>
<b>Total Donor Contributions</b>	<b>31,113</b>	<b>700</b>	<b>31,813</b>

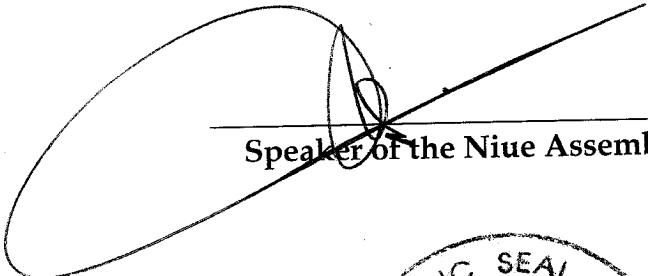
## Schedule C

RECURRENT OPERATIONS BY DEPARTMENT			
EXPENDITURE			
DEPARTMENTS	2011/2012 Budget Year	2011/2012 Supplementary	2011/2012 Revised Budget
Premiers	2,610,300	273,519	2,883,819
Administration	613,100	10,765	623,865
NPSC	324,000	314,840	638,840
Treasury	883,800	643,031	1,526,831
Community Affairs	1,772,300	255,675	2,027,975
Education	1,611,700	196,168	1,807,868
Taoga Niue	149,000	10,666	159,666
DAFF	716,300	66,733	783,033
Environment	229,500	31,714	261,214
Met Service	165,600	18,536	184,136
Health	1,811,000	100,364	1,911,364
Justice	508,000	35,412	543,412
Police	449,000	27,449	476,449
BCN	303,000	949	303,949
PWD	972,000	43,856	1,015,856
Tourism	300,000	15,259	315,259
<b>TOTAL NON-TRADING</b>	<b>13,418,601</b>	<b>2,044,936</b>	<b>15,463,536</b>
Telecom	1,178,000	-1,366	1,176,634
Niue Power	1,952,000	15,760	1,967,760
Bulk Fuel	4,390,400	7,605	4,398,005
PWD Trading	690,000	33,281	723,281
Bond Store	694,000	2,564	696,564
<b>TOTAL TRADING</b>	<b>8,904,400</b>	<b>57,844</b>	<b>8,962,244</b>
<b>TOTAL RECURRENT EXP.</b>	<b>22,323,001</b>	<b>2,102,780</b>	<b>24,425,780</b>
RECURRENT OPERATIONS BY DEPARTMENT			
REVENUE			
DEPARTMENTS	2011/2012 Budget Year	2011/2012 Supplementary	2011/2012 Revised Budget
Premiers	-205,000	0	-205,000
Administration	-313,000	0	-313,000
NPSC	0	0	0
Treasury	-12,059,000	-2,100,000	-14,159,000
Community Affairs	0	0	0
Education	-2,000	0	-2,000
Taoga Niue	-2,000	0	-2,000
DAFF	-253,000	0	-253,000
Environment	-5,000	0	-5,000
Met Service	-1,000	0	-1,000
Health	-27,000	0	-27,000
Justice	-58,000	0	-58,000
Police	-162,000	0	-162,000
BCN	-95,000	0	-95,000
PWD	-133,000	0	-133,000
Tourism	-24,000	0	-24,000
<b>TOTAL NON-TRADING</b>	<b>-13,339,000</b>	<b>-2,100,000</b>	<b>-15,439,000</b>
Telecom	-1,340,000	0	-1,340,000
Niue Power	-1,946,000	0	-1,946,000
Bulk Fuel	-4,726,000	0	-4,726,000
PWD Trading	-532,000	0	-532,000
Bondstore	-892,600	0	-892,600
<b>TOTAL TRADING</b>	<b>-9,436,600</b>	<b>0</b>	<b>-9,436,600</b>
<b>TOTAL RECURRENT REV.</b>	<b>-22,775,600</b>	<b>-2,100,000</b>	<b>-24,875,600</b>

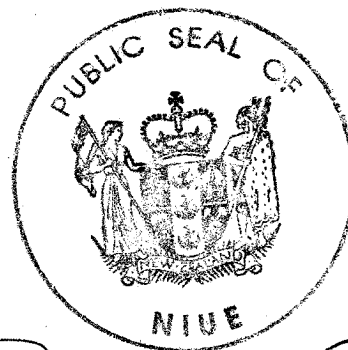
GOVERNMENT OF NIUE 2011-12 SUPPLEMENTARY BUDGET					
RECURRENT EXPENDITURE BY VOTE & NNSP PILLAR					
DEPARTMENTS	VOTE	NNSP Pillar	2011/2012 Budget Year	2011/2012 Supplementary	2011/2012 Revised Budget
TREASURY	Finance	1. Fin. Stability	\$699,800	\$631,008	\$1,330,808
TREASURY	Taxation (new)	1. Fin. Stability	\$0	\$0	\$0
		<b>1. Fin. Stability Total</b>	<b>\$699,800</b>	<b>\$631,008</b>	<b>\$1,330,808</b>
PREMIERS	Corporate Services	2. Governance	\$224,000	\$12,325	\$236,325
PREMIERS	Cabinet Services	2. Governance	\$438,000	\$14,454	\$452,454
PREMIERS	Legislature	2. Governance	\$418,000	\$114,729	\$532,729
PREMIERS	Crown Law Office	2. Governance	\$283,000	\$101,464	\$384,464
PREMIERS	Niue High Commission	2. Governance	\$178,800	\$0	\$178,800
PREMIERS	External Affairs	2. Governance	\$618,500	\$17,411	\$635,911
ADMINISTRATION	Administration & Support Services	2. Governance	\$441,000	\$13,853	\$454,853
NPSC	Administration	2. Governance	\$130,000	\$314,840	\$444,840
NPSC	Manpower Supplementation	2. Governance	\$194,000	\$0	\$194,000
TREASURY	Customs (fly Customs/Taxation)	2. Governance	\$184,000	\$12,023	\$196,023
DAFF	Quarantine	2. Governance	\$55,000	\$21,631	\$76,631
JUSTICE	Administraton & Registry	2. Governance	\$172,000	\$13,219	\$185,219
JUSTICE	Civil/Criminal Court	2. Governance	\$72,000	\$2,593	\$74,593
JUSTICE	Land Court	2. Governance	\$68,000	-\$1,954	\$66,046
POLICE	Administration	2. Governance	\$386,200	\$25,631	\$411,831
POLICE	Prison	2. Governance	\$30,000	\$0	\$30,000
POLICE	Immigration	2. Governance	\$32,800	\$1,818	\$34,618
		<b>2. Governance Total</b>	<b>\$3,925,300</b>	<b>\$664,037</b>	<b>\$4,589,337</b>
PREMIERS	Economic Development	3. Econ. Dev.	\$153,000	\$6,670	\$159,670
PREMIERS	Airport/Fire Services	3. Econ. Dev.	\$297,000	\$6,466	\$303,466
ADMINISTRATION	Government Residences	3. Econ. Dev.	\$70,000	\$0	\$70,000
DAFF	Administration	3. Econ. Dev.	\$330,300	\$14,443	\$344,743
DAFF	Fisheries	3. Econ. Dev.	\$68,000	\$2,946	\$70,946
DAFF	Crop Research & Animal Health	3. Econ. Dev.	\$144,000	\$31,805	\$175,805
DAFF	Crop Extension Services	3. Econ. Dev.	\$67,000	-\$7,656	\$59,344
JUSTICE	Land Management	3. Econ. Dev.	\$196,000	\$21,554	\$217,554
PWD	Administration	3. Econ. Dev.	\$137,000	\$9,935	\$146,935
PWD	Building & Design	3. Econ. Dev.	\$88,000	\$1,623	\$89,623
PWD	Civil Works	3. Econ. Dev.	\$380,200	\$10,865	\$391,065
PWD	Water Supply	3. Econ. Dev.	\$366,800	\$21,433	\$388,233
TOURISM	Tourism Authority	3. Econ. Dev.	\$300,000	\$15,259	\$315,259
BCN	BCN	3. Econ. Dev.	\$303,000	\$949	\$303,949
		<b>3. Econ. Dev. Total</b>	<b>\$2,900,300</b>	<b>\$136,292</b>	<b>\$3,036,592</b>
ADMINISTRATION	NTDU/Human Resources	4. Social	\$102,100	-\$3,088	\$99,012
COMMUNITY AFFAIRS	Administration	4. Social	\$160,300	\$13,858	\$174,158
COMMUNITY AFFAIRS	Community Devel. & Social Welfare	4. Social	\$1,612,000	\$241,817	\$1,853,817
EDUCATION	National Library	4. Social	\$40,000	\$0	\$40,000
EDUCATION	Administration	4. Social	\$422,000	\$13,200	\$435,200
EDUCATION	Niue Primary School	4. Social	\$436,700	\$44,582	\$481,282
EDUCATION	Niue High School	4. Social	\$713,000	\$138,386	\$851,386
HEALTH	Administration	4. Social	\$495,000	\$15,026	\$510,026
HEALTH	Medical	4. Social	\$584,000	\$7,757	\$591,757
HEALTH	Nursing	4. Social	\$306,000	\$18,936	\$324,936
HEALTH	Public Health	4. Social	\$299,000	\$48,279	\$347,279
HEALTH	Dental	4. Social	\$127,000	\$10,366	\$137,366
		<b>4. Social Total</b>	<b>\$5,297,101</b>	<b>\$549,119</b>	<b>\$5,846,219</b>
DAFF	Forestry	5. Environ.	\$52,000	\$3,564	\$55,564
ENVIRONMENT	Administration	5. Environ.	\$229,500	\$31,714	\$261,214
MET SERVICE	Administration	5. Environ.	\$165,600	\$18,536	\$184,136
		<b>5. Environ. Total</b>	<b>\$447,100</b>	<b>\$53,814</b>	<b>\$500,914</b>
TAOGA NIUE	Administration	6. Taoga Niue	\$149,000	\$10,666	\$159,666
		<b>6. Taoga Niue Total</b>	<b>\$149,000</b>	<b>\$10,666</b>	<b>\$159,666</b>
BULK FUEL	Bulk Fuel	3. Econ. Dev.	\$4,390,400	\$7,605	\$4,398,005
PREMIERS	Bond Store	1. Fin. Stability	\$694,000	\$2,564	\$696,564
NIUE POWER	Administration	2. Governance	\$112,000	\$6,103	\$118,103
NIUE POWER	Production	3. Econ. Dev.	\$1,600,000	\$5,369	\$1,605,369
NIUE POWER	Reticulation	3. Econ. Dev.	\$240,000	\$4,288	\$244,288
PWD TRADING	Quarry	3. Econ. Dev.	\$108,300	\$11,354	\$119,654
PWD TRADING	Outside Services	3. Econ. Dev.	\$403,700	\$8,209	\$411,909
PWD TRADING	Heavy Plant	3. Econ. Dev.	\$178,000	\$13,718	\$191,718
TELECOM	Administration	3. Econ. Dev.	\$689,000	\$16,002	\$705,002
TELECOM	Technical (Lines)	3. Econ. Dev.	\$111,000	\$13,061	\$124,061
TELECOM	Technical (Electronics)	3. Econ. Dev.	\$186,000	-\$29,644	\$156,356
TELECOM	Information Systems Office	3. Econ. Dev.	\$82,000	-\$7,943	\$74,057
TELECOM	Post Office	3. Econ. Dev.	\$110,000	\$7,158	\$117,158
		<b>Trading Operations</b>	<b>\$8,904,400</b>	<b>\$57,844</b>	<b>\$8,962,244</b>
		<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$22,323,001</b>	<b>\$2,102,780</b>	<b>\$24,425,780</b>


I, AHOHIVA LEVI, Speaker of the Niue Assembly, hereby certify that the requirements of Article 34 of the Niue Constitution have been duly complied with.

SIGNED AND SEALED at the Assembly Chambers this 16<sup>th</sup> day of December '2011

  
\_\_\_\_\_  
Speaker of the Niue Assembly

COUNTERSIGNED in the presence of the Speaker



  
\_\_\_\_\_  
Clerk of the Niue Assembly

This Act was passed by the Niue Assembly on the 15<sup>TH</sup> day of December 2011.

This Act is administered by the Treasury Department.