

SCHEDULES**FIRST SCHEDULE**

Department	Description	Addition in Appropriation
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LEGISLATIVE**Addition to Outputs and Sub-Output Delivered by the Department**

AA.03.0.00	Hansard and Servicing of Parliament	\$634,534
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Total: Addition to outputs & Sub-outputs

Provided by Department	\$634,534
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Total Additional Expenditure	<u>\$634,534</u>
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FOREIGN AFFAIRS**Addition to Transactions on Behalf of the State**

FA.95.1.84	Government Scholarship Scheme	\$500,000
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Total: Addition to Transactions on
Behalf of the State

\$500,000

Total Additional Expenditure	<u>\$500,000</u>
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HEALTH**Addition to Outputs and Sub-Outputs Delivered by the Department**

HE.03.3.00	In-patient and Wards Services	\$100,000
HE.03.9.00	Pharmaceutical Service	\$200,000

Addition to Outputs Provided by Third Parties

HE.90.1.00	Overseas Medical Treatment	\$1,200,000
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Total: Addition to outputs & Sub-outputs

Provided by Department	\$300,000
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Total: Addition to Outputs Provided by Third Parties	\$1,200,000
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Total Additional Expenditure	<u>\$1,500,000</u>
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LABOUR**Addition to Outputs and Sub-outputs Delivered by the Department**

LA.01.0.00	Policy Advice to the Minister	\$32,070
LA.02.0.00	Ministerial Support	\$20,977
LA.03.0.00	Administration of Apprenticeship Scheme	\$13,000
Total: Addition to outputs and Sub-outputs		
	Provided by Department	\$66,047
	Total Additional Expenditure	<u>\$66,047</u>

TRANSPORT**Addition to Outputs and Sub-Outputs Delivered by the Department**

MT.07.0.00	Road Transport Policy	\$189,885
Total: Addition to outputs & Sub-outputs		
	Provided by Department	\$189,885
	Total Additional Expenditure	\$189,885

POST AND TELECOMMUNICATIONS**Addition to Outputs and Sub-Outputs Delivered by the Department**

PO.07.0.00	Domestic Telephones	\$200,000
Total: Addition to outputs & Sub-outputs		
	Provided by Department	\$200,000
	Total Additional Expenditure	<u>\$200,000</u>

PUBLIC WORKS**Addition to Outputs and Sub-outputs Delivered by the Department**

PW.03.2.00	Road Asset Management- Periodic Maintenance	\$66,000
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PW.03.3.00	Road Asset Management- Rehabilitation	\$144,500
PW.03.4.00	Road Asset Management- Capital Works	\$543,000
Total: Addition to outputs & Sub-outputs		
	Provided by Department	\$753,500
	Total Additional Expenditure	<u>\$753,500</u>

STATISTICS

Addition to Outputs and Sub-Outputs Delivered by the Department

ST.02.0.00	Monthly CPI	\$10,000
ST.03.0.00	Statistical Publications- Monthly Bulletin	\$20,000
ST.05.0.00	Agriculture - Population Census	\$10,000
ST.06.0.00	Statistical Survey	\$10,000
Total: Addition to outputs & Sub-outputs		
	Provided by Department	\$50,000
	Total Additional Expenditure	\$50,000

TREASURY

Addition in Outputs Provided by Third Parties

TR.90.1.08	Cyclone Assistance Grant	\$50,000
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Addition to Transactions on Behalf of the State

TR.95.1.90	Infrastructure Asset Management Project (World Bank)	\$700,000
Total: Addition in Outputs Provided by Third Parties		\$50,000
Total: Addition to Transactions on Behalf of the State		<u>\$700,000</u>
Total Additional Expenditure		\$750,000

YOUTH, SPORTS AND CULTURE**Addition in Outputs Provided by Third Parties**

MY.90.1.01	International / National Sports Activities Grant	\$250,000	
	Total: Addition to Outputs Provided by Third Parties		\$250,000
	Total Additional Expenditure		<u>\$250,000</u>

TOTAL ADDITIONAL OVERALL EXPENDITURE
\$4,893,966

SECOND SCHEDULE

Department	Description	Reduction in Appropriations
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TREASURY**Reductions to Transactions on Behalf of the State**

TR.95.1.89	Petroleum Tank Farm	\$500,000	
	Total Reduction to Transactions on Behalf of the State		\$500,000
	Total Reduction in Expenditure		\$500,000

TOTAL REDUCTION OVERALL EXPENDITURE
\$500,000