



LEGISLATIVE ASSEMBLY

OF

SAMOA

DRAFT

2019-2020

FIRST SUPPLEMENTARY ESTIMATES

OF

RECEIPTS AND PAYMENTS

OF THE

GOVERNMENT OF SAMOA

FOR THE

YEAR ENDING 30 JUNE 2020

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FIRST SUPPLEMENTARY ESTIMATES 2019-2020**BUDGET SUMMARY**

	2019-2020		
	Main Estimates	First Supplementary Estimates	Revised Estimates + First Supplementary
<u>RECEIPTS</u>			
Ordinary Receipts	646,376,616	13,620,404	659,997,020
External Grants	179,649,285	9,338,813	188,988,098
Total Receipts & Grants	826,025,901	22,959,217	848,985,118
Less			
<u>CURRENT PAYMENTS</u>			
Statutory Payments	145,630,965	-	145,630,965
Expenditure Programs	583,115,543	22,440,404	605,555,948
Unforeseen Payments	17,511,466	-	17,511,466
Total Current Payments	746,257,975	22,440,404	768,698,379
Less			
<u>DEVELOPMENT PAYMENTS</u>			
Loan financed project payments	26,142,424	-	26,142,424
Grant financed project payments	140,633,911	518,813	141,152,724
Total Development Payments	166,776,335	518,813	167,295,148
Cash (Deficit)/ Surplus	(87,008,410)	0	(87,008,410)
Financed by:			
Soft Term Loans to finance Development Expenditures	26,142,424		26,142,424
Budget Support Credit Component - World Bank			-
Soft Term Financing	26,142,424	-	26,142,424
Movement in Cash Balances	\$ (60,865,986)	\$ 0	\$ (60,865,986)

FIRST SUPPLEMENTARY ESTIMATES 2019-2020

SUMMARY

PART I: RECEIPTS

ORDINARY RECEIPTS

Ordinary Receipts (Main Estimates)	646,376,616
Increase (Decrease) in Ordinary Receipts (First Supplementary)	13,620,404
	<u>\$ 659,997,020</u>

FOREIGN PROJECTS GRANTS

External Grants (Main Estimates)	179,649,285
Increase (Decrease) in External Grants (First Supplementary)	9,338,813
	<u>\$ 188,988,098</u>

Nett Change in Receipts & Grants	<u>\$ 22,959,217</u>
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REVISED TOTAL RECEIPTS

848,985,118

PART II: PAYMENTS

	Statutory Expenditure	Expenditures Program	Unforeseen Expenditures	Foreign funded Development Expenditure	Total \$
Main Estimates	145,630,965	583,115,543	17,511,466	166,776,334	913,034,309
First Supplementary	-	22,440,404	-	518,813	22,959,217
Revised Total Payments	<u>\$ 145,630,965</u>	<u>\$ 605,555,948</u>	<u>\$ 17,511,466</u>	<u>\$ 167,295,147</u>	<u>\$ 935,993,526</u>

OVERALL DEFICIT \$ (87,008,408)

PART III: FINANCING

Financed by:		
Soft Terms Loans	26,142,424	26,142,424
	<u>REVISED TOTAL SOFT TERM FINANCING</u>	<u>\$ 26,142,424</u>

PART IV: SUMMARY

Surplus/(Deficit) Budgeted - Main Estimates 2019-2020	(60,865,986)
Surplus/(Deficit) Budgeted - First Supplementary Estimates 2019-2020	<u>0</u>
CASH (DEFICIT) / SURPLUS	<u>\$ (60,865,986)</u>

FIRST SUPPLEMENTARY ESTIMATES 2019-2020**ABSTRACT OF ADDITIONAL RECEIPTS****A. ORDINARY RECEIPTS****I. ADDITIONAL RECEIPTS**

<u>MINISTRY</u>	<u>ITEM</u>	
Customs and Revenue	VAGST Government Ministries/Departments	539,120
Finance	UNSIDES Bus Proceeds	1,844,897
	Petroleum Levy	1,100,000
	Pacific Games Sponsorship	5,628,695
	Measles Epidemic Cash Donations	706,506
PUBLIC ENTERPRISES	Dividend from Commercial Entities	3,801,186
<u>NETT ORDINARY RECEIPTS INCREASES</u>		<u>\$ 13,620,404</u>

B. FOREIGN PROJECT GRANTS**II. ADDITIONAL FOREIGN PROJECT GRANTS**

<u>PROJECTS AID</u>	Implementing Agency	
Catastrophe Deferred Drawdown Option (WB)	MOF	8,820,000
WHO Community Sector Measles Outbreak Response Program	MOF	300,000
UNDP Community Sector Measles Outbreak Response Program	MOF	106,213
UN RCCO Community Sector Measles Outbreak Response Program	MOF	52,600
UNFPA Community Sector Measles Outbreak Response Program	MOF	60,000
<u>NETT INCREASE IN FOREIGN PROJECT GRANTS</u>		<u>\$ 9,338,813</u>

III. REVISED SUMMARY OF RECEIPTS

Ordinary Receipts 2019-2020 (Main Estimates)	646,376,616	
Additional Receipts 2019-2020 (First Supplementary Estimates)	<u>13,620,404</u>	659,997,020
External Grants 2019-2020 (Main Estimates)	179,649,285	
Additional External Grants 2019-2020 (First Supplementary Estimates)	<u>9,338,813</u>	188,988,098
Revised Total Receipts & Grants		<u><u>\$ 848,985,118</u></u>

FIRST SUPPLEMENTARY ESTIMATES 2019-2020**ABSTRACT OF CURRENT EXPENDITURES****CURRENT****I. ADDITIONAL TO PROGRAM EXPENDITURES:**

MINISTRY/DEPARTMENT	ADDITIONS
COMMERCE AND LABOUR	64,055
FINANCE	10,743,251
HEALTH	3,933,000
JUSTICE	504,455
POLICE	158,073
REVENUE & CUSTOMS	211,706
LEGISLATIVE	210,000
PUBLIC ENTERPRISES	38,696
BUREAU OF STATISTICS	829,988
SAMOA TOURISM AUTHORITY	253,000
LAND TRANSPORT AUTHORITY	2,300,000
PRISON	4,350,729
TOTAL ADDITIONAL EXPENDITURE PROGRAMS PROPOSED	\$ 23,596,953

II. REDUCTION IN PROGRAM EXPENDITURES

MINISTRY/DEPARTMENT	REDUCTIONS
JUSTICE	(350,000)
PRISON	(806,549)
TOTAL REDUCTIONS IN CURRENT EXPENDITURES	\$ (1,156,549)

III. NETT CHANGE IN PROGRAMS EXPENDITURES (I - II)**\$ 22,440,404****IV. REVISED SUMMARY OF PROGRAMS EXPENDITURES**

Expenditure Programs in the Main Estimates 2019-2020	583,115,543
Increase in Expenditure - First Supplementary Estimates 2019-2020	22,440,404
REVISED TOTAL PROGRAMS EXPENDITURE	\$ 605,555,948

Budget GFS Reporting Table

Table 2 Statement of Government Operations (\$m)

TRANSACTIONS AFFECTING NET WORTH	2018-19	2019-20	First Supp FY19-20	Revised 2019- 20 Incl First Supp	2020-21	2021-22
REVENUE	802.0	753.1	22.8	775.9	769.3	770.9
Taxes	480.2	475.8		477.4	473.0	473.3
Taxes on income, profits, and capital gains	122.4	119.5		119.5	119.5	119.5
Taxes on property	0.8	0.8		0.8	0.8	0.8
Taxes on goods and services	308.5	308.1		309.7	305.3	305.6
VAGST	158.0	165.0	0.5	165.5	165.2	165.5
Excises	138.0	130.6	1.1	131.7	127.6	127.6
Taxes on specific services	11.1	11.1		11.1	11.1	11.1
Taxes on use of goods, permission to use goods	1.44	1.44		1.4	1.4	1.4
Taxes on international trade and transactions	48.5	47.3		47.3	47.3	47.3
Grants	223.7	179.6	9.3	189.0	201.1	201.1
Other revenue	98.1	97.6		109.5	95.2	96.5
Property income	8.3	5.2		5.2	5.2	5.2
Sales of goods and services	22.9	25.1		25.1	22.6	24.1
Fines, penalties, and forfeits	27.5	33.0		33.0	32.9	32.9
Miscellaneous and unidentified receipts	39.4	34.4	11.9	46.3	34.5	34.3
EXPENSE	593.3	604.7	15.4	620.1	596.8	622.1
Compensation of employees	276.7	297.1	4.5	301.5	297.8	322.6
Use of goods and services	226.1	220.3	10.1	230.4	211.2	211.6
Interest	17.6	17.5		17.5	17.5	17.5
Subsidies	18.0	19.2		19.2	19.2	19.2
Grants	11.0	8.6	0.6	9.2	8.6	8.6
Social benefits	30.9	30.9	0.3	31.1	30.9	30.9
Other expense	13.0	11.2		11.2	11.6	11.6
GROSS OPERATING BALANCE	208.7	148.4	7.4	155.8	172.5	148.9
NET ACQUISITION OF NONFINANCIAL ASSETS	239.2	176.4	7.1	183.5	214.6	214.4
Fixed assets	236.6	174.4	7.1	181.5	212.6	212.4
Nonproduced assets	2.6	2.0		2.0	2.0	2.0
NET LENDING/BORROWING REQUIREMENTS	-30.5	-28.0		-27.7	-42.1	-65.5
NET ACQUISITION OF FINANCIAL ASSETS AND LIABILITIES (FINANCING)	-30.5	-28.0		-28.0	-42.1	-65.5
NET ACQUISITION OF FINANCIAL ASSETS	-28.2	-75.2		-75.2	-108.2	-131.6
Domestic	-28.6	-75.6		-75.6	-108.6	-132.0
Foreign	0.4	0.4		0.4	0.4	0.4
NET INCURRENCE OF LIABILITIES	2.3	-47.1		-47.1	-66.1	-66.1
Domestic	-11.6	-12.3		-12.3	-12.3	-12.3
Foreign	13.9	-34.8		-34.8	-53.8	-53.8

FIRST SUPPLEMENTARY ESTIMATES 2019-2020

ABSTRACT OF INCREASE IN GRANTS FINANCED PROGRAMS

I. INCREASE IN GRANTS FINANCED PROGRAMS:

PROJECT AID

WHO Community Sector Measles Outbreak Response Program	\$	300,000
UNDP Community Sector Measles Outbreak Response Program	\$	106,213
UN RCCO Community Sector Measles Outbreak Response Program	\$	52,600
UNFPA Community Sector Measles Outbreak Response Program	\$	60,000

\$ 518,813

II. NETT CHANGES IN GRANTS FINANCED PROGRAMS (I):

\$ 518,813

III. REVISED SUMMARY OF GRANTS FINANCED PROGRAMS

GRANTS FINANCED PROGRAMS (Main Estimates 2019-2020)

140,633,911

GRANTS FINANCED PROGRAMS (First Supplementary Estimates 2019-2020)

518,813

\$ 141,152,724

MINISTRY OF COMMERCE, INDUSTRY AND LABOUR

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-2020	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					
	Personnel:	608,616		608,616		608,616
	Operating Expenses:	138,029		138,029		138,029
	Capital Costs:	-		-		-
	Overheads:	135,262		135,262		135,262
	Total Appropriation	\$ 881,907	\$ -	\$ 881,907	\$ -	\$ 881,907
2.0	Seasonal Employment Unit					
	Personnel:	423,393		423,393		423,393
	Operating Expenses:	60,336	(a) 42,183	102,519		102,519
	Capital Costs:	-		-		-
	Overheads:	90,175		90,175		90,175
	Total Appropriation	\$ 573,904	\$ 42,183	\$ 616,087	\$ -	\$ 616,087
3.0	Management of Investment Promotion & Industry					
	Personnel:	450,212		450,212	181,000	(181,000)
	Operating Expenses:	70,457		70,457		70,457
	Capital Costs:	-		-		-
	Overheads:	90,175		90,175		90,175
	Total Appropriation	\$ 610,844	\$ -	\$ 610,844	\$ 181,000	\$ 429,844
4.0	Enforcement of Fair Trading and Codex Development					
	Personnel:	511,205		511,205	23,475	(23,475)
	Operating Expenses:	102,885		102,885		102,885
	Capital Costs:	-		-		-
	Overheads:	108,210		108,210		108,210
	Total Appropriation	\$ 722,300	\$ -	\$ 722,300	\$ 23,475	\$ 698,825
5.0	Administration of Apprenticeship Scheme and Employment Services					
	Personnel:	363,606		363,606	15,000	(15,000)
	Operating Expenses:	59,803		59,803		59,803
	Capital Costs:	-		-		-
	Overheads:	135,262		135,262		135,262
	Total Appropriation	\$ 558,671	\$ -	\$ 558,671	\$ 15,000	\$ 543,671
6.0	Enforcement of Labour Standards and Assessment of Work Permits					
	Personnel:	397,483		397,483		397,483
	Operating Expenses:	53,083		53,083		53,083
	Capital Costs:	-		-		-
	Overheads:	108,210		108,210		108,210
	Total Appropriation	\$ 558,776	\$ -	\$ 558,776	\$ -	\$ 558,776
7.0	Enforcement of Occupational, Safety and Health Standards					
	Personnel:	182,416		182,416		182,416
	Operating Expenses:	22,756		22,756		22,756
	Capital Costs:	-		-		-
	Overheads:	108,210		108,210		108,210
	Total Appropriation	\$ 313,382	\$ -	\$ 313,382	\$ -	\$ 313,382
8.0	Management of the Registries of Companies, Intellectual Properties					
	Personnel:	477,758		477,758	300,000	(300,000)
	Operating Expenses:	53,719		53,719		53,719
	Capital Costs:	-		-		-
	Overheads:	126,245		126,245		126,245
	Total Appropriation	\$ 657,722	\$ -	\$ 657,722	\$ 300,000	\$ 357,722
	Sub-Total Outputs Delivered by Ministry	\$ 4,877,505	\$ 42,183	\$ 4,919,689	\$ 519,475	\$ 4,400,213

MINISTRY OF COMMERCE, INDUSTRY AND LABOUR

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-2020	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Provided by Third Parties:					
	Grants and Subsidies:					
	Samoa Tourism Authority (grant) 1	13,010,582		13,010,582		13,010,582
	Samoa Business Enterprise Centre (grant)	450,000		450,000		450,000
	Samoa Chamber of Commerce	50,000		50,000		50,000
	Sub total - Outputs Provided by Third Parties	\$ 13,510,582	\$ -	\$ 13,510,582	\$ -	\$ 13,510,582
	Transactions on Behalf of the State:					
	Membership Fees & Grants					
	International Labour Organization	11,142		11,142		11,142
	International Organization for Consumer Union	6,200		6,200		6,200
	World Intellectual Property Organization	12,000		12,000		12,000
	World Association of Investment Promotion Agency	15,500		15,500		15,500
	United Nations Industry Development	11,560		11,560		11,560
	Corporate Registry Forum	1,565		1,565		1,565
	Competition Commission	15,000		15,000		15,000
	Government Policies / Initiatives					
	Contribution to Private Sector	200,000		200,000		200,000
	Apprenticeship Training Provider (National University of Samoa)	178,000		178,000		178,000
	Exporter of the Year Awards - SAME	10,000		10,000		10,000
	Rents & Leases					
	ACB Building Rent / Lease	704,977		704,977		704,977
	Rent - Fair Trading division office in Savaii	5,616		5,616		5,616
	Rents and Leases for Home and Office of the Samoa Liaison Officer (NZ) for RSE	58,312		58,312		58,312
	Rents and Leases for Home and Office of the Samoa Liaison Officer (Australia) for RSE		(b) 15,544	15,544		15,544
	VAGST Output Tax	234,077	(c) 6,328	240,405		240,405
	Sub-Total Transactions on Behalf of the State	\$ 1,463,949	\$ 21,872	\$ 1,485,821		\$ 1,485,821
	Totals	\$ 19,852,036	\$ 64,055	\$ 19,916,092	\$ 519,475	\$ 19,396,616
	Total Appropriations	\$ 19,852,036	\$ 64,055			

Additional Expenditures

(a) Additional Operating Cost	42,183
(b) Rents and Leases for Home and Office of the Samoa Liaison Officer (Australia) for RSE	15,544
(c) VAGST Output Tax	6,328

\$ 64,055

Vote: **MINISTRY OF COMMERCE, INDUSTRY AND LABOUR**

MINISTRY OF FINANCE

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020			
		Main Estimates 2019-20	First Supplementary	Revised Totals	Net Amounts
	Outputs Delivered by Ministry:				
1.0	Policy Assessment and Advice to Cabinet				
	Personnel:	517,845		517,845	517,845
	Operating Expenses:	239,905		239,905	239,905
	Capital Costs:	-		-	-
	Overheads:	152,828		152,828	152,828
	Total Appropriation	910,578	-	\$ 910,578	\$ 910,578
2.0	Ministerial Support				
	Personnel:	147,580		147,580	147,580
	Operating Expenses:	303,469		303,469	303,469
	Capital Costs:	-		-	-
	Overheads:	168,110		168,110	168,110
	Total Appropriation	619,159	-	\$ 619,159	\$ 619,159
3.0	Administration of Fiscal Policy & Budget Reforms				
	Personnel:	806,795		806,795	806,795
	Operating Expenses:	63,440		63,440	63,440
	Capital Costs:	-		-	-
	Overheads:	290,372		290,372	290,372
	Total Appropriation	1,160,607	-	\$ 1,160,607	\$ 1,160,607
4.0	Internal Auditing and Investigation Services				(40,000)
	Personnel:	521,214		521,214	521,214
	Operating Expenses:	29,986		29,986	29,986
	Capital Costs:	-		-	-
	Overheads:	30,566		30,566	30,566
	Total Appropriation	581,766	-	\$ 581,766	\$ 541,766
5.0	Economic Planning and Policy				
	Personnel:	561,660		561,660	561,660
	Operating Expenses:	67,561		67,561	67,561
	Capital Costs:	20,000		20,000	20,000
	Overheads:	152,828		152,828	152,828
	Total Appropriation	802,049	-	\$ 802,049	\$ 802,049
6.0	Accounting Services & Financial Reporting		(a)	1,844,897	3,807,135
	Personnel:	1,576,135		1,576,135	1,576,135
	Operating Expenses:	157,360		157,360	157,360
	Capital Costs:	-		-	-
	Overheads:	259,807		259,807	259,807
	Total Appropriation	1,993,302	-	\$ 1,993,302	\$ 5,800,437
7.0	Management of Government Buildings				(5,086,270)
	Personnel:	585,167		585,167	585,167
	Operating Expenses:	5,160,901		5,160,901	5,160,901
	Capital Costs:	-		-	-
	Overheads:	305,655		305,655	305,655
	Total Appropriation	6,051,723	-	\$ 6,051,723	\$ 965,453
7.1	Management of the Fiaame Mata'afa Faumuina Mulinuu II Building				(1,735,616)
	Personnel:	479,939		479,939	479,939
	Operating Expenses:	1,847,981		1,847,981	1,847,981
	Capital Costs:	-		-	-
	Overheads:	152,828		152,828	152,828
	Total Appropriation	2,480,748	-	\$ 2,480,748	\$ 745,132
7.2	Management of Tui Atua Tupua Tamasese Efi (TATTE) Building				(3,350,654)
	Personnel:	105,228		105,228	105,228
	Operating Expenses:	3,312,920		3,312,920	3,312,920
	Capital Costs:	-		-	-
	Overheads:	152,828		152,828	152,828
	Total Appropriation	3,570,976	-	\$ 3,570,976	\$ 220,322
8.0	Information Technology Advice & Services				
	Personnel:	472,327		472,327	472,327
	Operating Expenses:	17,360		17,360	17,360

MINISTRY OF FINANCE

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020			
		Main Estimates 2019-20	First Supplementary	Revised Totals	Net Amounts
	Capital Costs:	-		-	-
	Overheads:	15,283		15,283	15,283
	Total Appropriation	504,970	-	\$ 504,970	\$ 504,970
9.0	Climate Resilience Investment & Coordination (Formerly Output 16)				
	Personnel:	267,010		267,010	267,010
	Operating Expenses:	13,110		13,110	13,110
	Capital Costs:	-		-	-
	Overheads:	15,283		15,283	15,283
	Total Appropriation	295,403	-	\$ 295,403	\$ 295,403
10.0	Aid Coordination & Loan Management				
	Personnel:	607,556		607,556	607,556
	Operating Expenses:	121,867		121,867	121,867
	Capital Costs:	-		-	-
	Overheads:	15,283		15,283	15,283
	Total Appropriation	744,706	-	\$ 744,706	\$ 744,706
11.0	Financial & Legal Services				
	Personnel:	201,257		201,257	201,257
	Operating Expenses:	12,830		12,830	12,830
	Capital Costs:	-		-	-
	Overheads:	30,566		30,566	30,566
	Total Appropriation	244,653	-	\$ 244,653	\$ 244,653
12.0	Procurement Monitoring Services				
	Personnel:	242,129		242,129	242,129
	Operating Expenses:	31,406		31,406	31,406
	Capital Costs:	-		-	-
	Overheads:	30,566		30,566	30,566
	Total Appropriation	304,101	-	\$ 304,101	\$ 304,101
13.0	Finance One System Support Services				
	Personnel:	226,019		226,019	226,019
	Operating Expenses:	8,195		8,195	8,195
	Capital Costs:	-		-	-
	Overheads:	30,566		30,566	30,566
	Total Appropriation	264,780	-	\$ 264,780	\$ 264,780
14.0	Energy Policy and Coordination Division				
	Personnel:	296,394		296,394	296,394
	Operating Expenses:	38,325		38,325	38,325
	Capital Costs:	-		-	-
	Overheads:	15,283		15,283	15,283
	Total Appropriation	350,002	-	\$ 350,002	\$ 350,002
15.0	Finance Sector Coordination & PFM				
	Personnel:	226,019		226,019	226,019
	Operating Expenses:	14,085		14,085	14,085
	Capital Costs:	-		-	-
	Overheads:	15,283		15,283	15,283
	Total Appropriation	255,387	-	\$ 255,387	\$ 255,387
	Sub-Total Outputs Delivered by Ministry	15,083,182	-	\$ 15,083,182	\$ 13,764,047
	Transactions on Behalf of the State:				
	Membership Fees & Grants				
	African Caribbean & Pacific Secretariat	50,000		50,000	50,000
	ADB/World Bank Capital Increases	400,000		400,000	400,000
	AIIB Membership	208,000		208,000	208,000
	Commemorative Events				
	Independence Day Celebration	300,000		300,000	300,000
	Counterpart Costs to Development Projects				
	OPEC/Petroleum Tank Farm	2,080,318		2,080,318	2,080,318

MINISTRY OF FINANCE

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-20		First Supplementary	Revised Totals	Net Amounts
	Civil Society Support Programme	140,000			140,000	140,000
	Private Sector Agri-Business Project	181,150			181,150	181,150
	Wellington HC Project	1,300,000			1,300,000	1,300,000
	DS3 Payments to ASH Cable	2,800,000			2,800,000	2,800,000
	SSS Share of Forum Vessel Sale	-	(b)	357,458	357,458	357,458
	Pilot Programme for Climate Resilience	144,291			144,291	144,291
	Health Sector and E-Health Project	100,000			100,000	100,000
	Samoa Connectivity Project	108,000			108,000	108,000
	West Coast Road Project	1,000,000			1,000,000	1,000,000
	Enhanced Road Access Project	100,000			100,000	100,000
	VAGST Component for the SPCRP	-			-	-
	JICA Commissions	80,000			80,000	80,000
	WCR Land Compensation (Saina to Malua)	50,000			50,000	50,000
	VAGST Electronic Register Project	1,000,000	(c)	1,393,286	2,393,286	2,393,286
	Counterpart Costs to Development Projects				-	-
	DBS EIB Replacements Reimbursements	2,532,620			2,532,620	2,532,620
	4th Pacific Regional Energy and Maritime Ministers meeting	80,000			80,000	80,000
	Samoa Airport Investment Program (SAIP)	5,467,186			5,467,186	5,467,186
	Project Audit Fees	-			-	-
	Vaisigano Bridge Counterpart	438,000			438,000	438,000
	UNFPA Multi Agreement: MWCS, MOH & SBS	50,000			50,000	50,000
	PPCR- Enhancement of the Climate Resilience for Coastal Resources and Communities	-			-	-
	Samoa Ports Development Project	200,000			200,000	200,000
	Chinese Assistance - Samoa Police Academy	100,000			100,000	100,000
	Chinese Assistance - Friendship Park	100,000			100,000	100,000
	Chinese Assistance - Culture Centre	100,000			100,000	100,000
	Samoa Climate Resilient Transport Project (SCRTP)	50,000			50,000	50,000
	Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)	50,000			50,000	50,000
	Government Policies / Initiatives				-	-
	Senior Citizens Pension Scheme	19,255,680			19,255,680	19,255,680
	Import Duty on Aid & Loan Funded Projects	6,500,000			6,500,000	6,500,000
	VAGST on Aid & Loan Funded Project	8,000,000			8,000,000	8,000,000
	Government Bowser	2,650,000			2,650,000	2,650,000
	Insurance on Government Assets	4,201,551			4,201,551	4,201,551
	Computer Software Licences	616,000			616,000	616,000
	Network Fees and Maintenance	410,000			410,000	410,000
	Directors Institute	50,000			50,000	50,000
	NUS Scholarships Program		(d)	250,000	250,000	250,000
	Pacific Games 2019	15,000,000			15,000,000	15,000,000
	Samoa Economic Recovery Campaign		(e)	250,000	250,000	250,000
	Disaster and Emergency Facility		(f)	8,462,507	8,462,507	8,462,507
	Street Address Project		(g)	30,000	30,000	30,000
	Rents & Leases:				-	-

MINISTRY OF FINANCE

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-20		First Supplementary	Revised Totals	Net Amounts
	Rents & Leases - CBS	1,000,000			1,000,000	1,000,000
	Rents & Leases - DBS	20,745			20,745	20,745
	Rents & Leases - Mangere	1,700,000			1,700,000	1,700,000
	Canberra Financing Lease	1,056,953			1,056,953	1,056,953
	Capital Injection:				-	
	Safety Security Levy Injection to SAA	1,203,480			1,203,480	1,203,480
	Samoa Trust Estates Corporation	500,000			500,000	500,000
	VAGST Output Tax	2,004,396			2,004,396	2,004,396
	Sub-Total - Transactions on Behalf of the State	83,378,370		\$ 10,743,251	\$ 94,121,621	\$ 93,891,621
	Revenues to the State:					
	Onlending Repayments	14,687,000				(14,687,000)
	SIFA (Off shore Finance Centre)	15,000,000				(15,000,000)
	DS3 Internet Fees	1,000,000				(1,000,000)
	Interest Received	1,735,416				(1,735,416)
	Guarantee fees	436,218				(436,218)
	Petroleum Levy	6,946,533	(h)	1,100,000		(8,046,533)
	Petroleum Terminal Fee	11,053,210				(11,053,210)
	Miscellaneous	400,000				(400,000)
	Stamp Duty	834,805				(834,805)
	Privatisation of SOE's					
	Safety and Security Levy	3,024,130				(3,024,130)
	Domain Royalties	672,000				(672,000)
	EPC Equalization Charge	2,000,000				(2,000,000)
	Pacific Games Sponsorship	-	(i)	5,628,695		(5,628,695)
	Measles Epidemic Cash Donations		(j)	706,506		(706,506)
	Sub-total - Revenue to the States	57,789,312		7,435,201	\$ -	\$ (64,518,007)
	Totals	98,461,552		\$ 10,743,251	\$ 109,204,803	\$ 107,655,668
	Total Appropriations	98,461,552		\$ 10,743,251	\$ 109,204,803	

Additional Expenditures

(b)	SSS Share of Forum Vessel Sale	357,458
(c)	VAGST Electronic Register Project	1,393,286
(d)	NUS Scholarships Program	250,000
(d)	Samoa Economic Recovery Campaign	250,000
(f)	Disaster and Emergency Facility	8,462,507
(g)	Street Address Project	30,000
		\$ 10,743,251

Additional Revenues

(a)	UNSIDIS Bus Proceeds	1,844,897
(h)	Petroleum Levy	1,100,000
(i)	Pacific Games Sponsorship	5,628,695
(j)	Measles Epidemic Cash Donations	706,506
		\$ 9,280,098

Vote: **MINISTRY OF FINANCE**

MINISTRY OF HEALTH

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION	2019-20				
		Main Estimates 2019-20	FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister				62,120	(62,120)
	Personnel:	1,381,738	(a) 48,000	1,429,738		1,429,738
	Operating Expenses:	142,942		142,942		142,942
	Capital Costs:	-		-		-
	Overheads:	112,494		112,494		112,494
	Total Appropriation	\$ 1,637,174	\$ 48,000	\$ 1,685,174	\$ 62,120	\$ 1,623,054
2.0	Ministerial Support					
	Personnel:	202,494		202,494		202,494
	Operating Expenses:	247,188		247,188		247,188
	Capital Costs:	-		-		-
	Overheads:	112,494		112,494		112,494
	Total Appropriation	\$ 562,176	\$ -	\$ 562,176	\$ -	\$ 562,176
3.0	Strategic Planning, Policy and Research Division					
	Personnel:	385,541		385,541		385,541
	Operating Expenses:	47,870		47,870		47,870
	Capital Costs:	-		-		-
	Overheads:	224,988		224,988		224,988
	Total Appropriation	\$ 658,399	\$ -	\$ 658,399	\$ -	\$ 658,399
4.0	Health Protection and Enforcement Division				3,000,000	(3,000,000)
	Personnel:	894,250		894,250		894,250
	Operating Expenses:	175,474		175,474		175,474
	Capital Costs:	-		-		-
	Overheads:	224,988		224,988		224,988
	Total Appropriation	\$ 1,294,712	\$ -	\$ 1,294,712	\$ 3,000,000	\$ (1,705,288)
5.0	Health Services, Performance & Quality for Medical, Dental & Allied Health Services					
	Personnel:	428,893		428,893		428,893
	Operating Expenses:	24,627		24,627		24,627
	Capital Costs:	-		-		-
	Overheads:	224,988		224,988		224,988
	Total Appropriation	\$ 678,508	\$ -	\$ 678,508	\$ -	\$ 678,508
6.0	Health Services, Performance & Quality Assurance (Nursing/Midwifery)				45,745	(45,745)
	Personnel:	515,227		515,227		515,227
	Operating Expenses:	607,628		607,628		607,628
	Capital Costs:	-		-		-
	Overheads:	224,988		224,988		224,988
	Total Appropriation	\$ 1,347,843	\$ -	\$ 1,347,843	\$ 45,745	\$ 1,302,098
7.0	Registrar of Healthcare Professional Services				30,150	(30,150)
	Personnel:	218,607		218,607		218,607
	Operating Expenses:	50,649		50,649		50,649
	Capital Costs:	-		-		-
	Overheads:	224,988		224,988		224,988
	Total Appropriation	\$ 494,244	\$ -	\$ 494,244	\$ 30,150	\$ 464,094
8.0	Health Information System and Information, Communication & Technology					
	Personnel:	386,804		386,804		386,804
	Operating Expenses:	115,369		115,369		115,369
	Capital Costs:	-		-		-
	Overheads:	224,988		224,988		224,988
	Total Appropriation	\$ 727,161	\$ -	\$ 727,161	\$ -	\$ 727,161
9.0	National Health Surveillance & International Health Regulations					
	Personnel:	963,404		963,404		963,404
	Operating Expenses:	79,970		79,970		79,970
	Capital Costs:	-		-		-
	Overheads:	224,988		224,988		224,988
	Total Appropriation	\$ 1,268,362	\$ -	\$ 1,268,362	\$ -	\$ 1,268,362
10.0	Health Sector Coordination, Resourcing & Monitoring					
	Personnel:	672,258		672,258		672,258
	Operating Expenses:	50,036		50,036		50,036
	Capital Costs:	-		-		-
	Overheads:	224,988		224,988		224,988
	Total Appropriation	\$ 947,282	\$ -	\$ 947,282	\$ -	\$ 947,282
11.0	Clinical - TTM Hospital Clinical Health Services		(b) 3,600,000	19,617,372	1,542,450	(1,542,450)
	Personnel:	16,017,372		19,617,372		19,617,372
	Operating Expenses:	768,906		768,906		768,906
	Capital Costs:	-		-		-
	Overheads:	2,249,884		2,249,884		2,249,884
	Total Appropriation	\$ 19,036,162	\$ 3,600,000	\$ 22,636,162	\$ 1,542,450	\$ 21,093,712
12.0	Clinical - Laboratory Services				328,650	(328,650)
	Personnel:	2,039,844		2,039,844		2,039,844
	Operating Expenses:	615,042		615,042		615,042
	Capital Costs:	-		-		-
	Overheads:	562,471		562,471		562,471
	Total Appropriation	\$ 3,217,357	\$ -	\$ 3,217,357	\$ 328,650	\$ 2,888,707

MINISTRY OF HEALTH

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION	2019-20				
		Main Estimates 2019-20	FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
13.0	Clinical - Medical Imaging & Radiology Services				332,850	(332,850)
	Personnel:	1,763,305		1,763,305		1,763,305
	Operating Expenses:	409,308		409,308		409,308
	Capital Costs:	-		-		-
	Overheads:	562,471		562,471		562,471
	Total Appropriation	\$ 2,735,084	\$ -	\$ 2,735,084	\$ 332,850	\$ 2,402,234
14.0	Clinical - Death Health Services				616,350	(616,350)
	Personnel:	2,256,925		2,256,925		2,256,925
	Operating Expenses:	158,772		158,772		158,772
	Capital Costs:	-		-		-
	Overheads:	562,471		562,471		562,471
	Total Appropriation	\$ 2,978,168	\$ -	\$ 2,978,168	\$ 616,350	\$ 2,361,818
15.0	Clinical - Pharmaceutical Services				2,338,350	(2,338,350)
	Personnel:	1,271,586		1,271,586		1,271,586
	Operating Expenses:	669,363		669,363		669,363
	Capital Costs:	-		-		-
	Overheads:	562,471		562,471		562,471
	Total Appropriation	\$ 2,503,420	\$ -	\$ 2,503,420	\$ 2,338,350	\$ 165,070
16.0	Clinical - Savaii Health Services (PHC) & Malietoa Tanumafili II Hospital				936,600	(936,600)
	Personnel:	6,347,906		6,347,906		6,347,906
	Operating Expenses:	2,031,089		2,031,089		2,031,089
	Capital Costs:	-		-		-
	Overheads:	1,124,942		1,124,942		1,124,942
	Total Appropriation	\$ 9,503,937	\$ -	\$ 9,503,937	\$ 936,600	\$ 8,567,337
17.0	Nursing & Midwifery Services				257,250	(257,250)
	Personnel:	7,451,056		7,451,056		7,451,056
	Operating Expenses:	217,461		217,461		217,461
	Capital Costs:	-		-		-
	Overheads:	1,124,942		1,124,942		1,124,942
	Total Appropriation	\$ 8,793,459	\$ -	\$ 8,793,459	\$ 257,250	\$ 8,536,209
18.0	Other Allied Health & Support Services					-
	Personnel:	3,188,759		3,188,759		3,188,759
	Operating Expenses:	1,006,301		1,006,301		1,006,301
	Capital Costs:	-		-		-
	Overheads:	562,471		562,471		562,471
	Total Appropriation	\$ 4,757,531	\$ -	\$ 4,757,531	\$ -	\$ 4,757,531
19.0	Infrastructure, Plant & Non Medical Equipment					-
	Personnel:	1,247,881		1,247,881		1,247,881
	Operating Expenses:	772,571		772,571		772,571
	Capital Costs:	-		-		-
	Overheads:	562,471		562,471		562,471
	Total Appropriation	\$ 2,582,923	\$ -	\$ 2,582,923	\$ -	\$ 2,582,923
20.0	Primary Health Care & Outreach Services					-
	Personnel:	4,261,445		4,261,445		4,261,445
	Operating Expenses:	427,100		427,100		427,100
	Capital Costs:	-		-		-
	Overheads:	787,459		787,459		787,459
	Total Appropriation	\$ 5,476,004	\$ -	\$ 5,476,004	\$ -	\$ 5,476,004
21.0	Information Communication Technology					-
	Personnel:	825,506		825,506		825,506
	Operating Expenses:	576,651		576,651		576,651
	Capital Costs:	-		-		-
	Overheads:	562,471		562,471		562,471
	Total Appropriation	\$ 1,964,628	\$ -	\$ 1,964,628	\$ -	\$ 1,964,628
	Sub-Total Outputs Delivered by Ministry	\$ 73,164,538	\$ 3,648,000	\$ 76,812,538	\$ 9,490,515	\$ 67,322,023

MINISTRY OF HEALTH

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION	2019-20			
		Main Estimates 2019-20	FIRST Supplementary	Revised Totals	Non - Tax Revenue
	Outputs Provided by Third Parties:				
	Grants and Subsidies:				
	Samoa National Kidney Foundation 1	7,557,844		7,557,844	7,557,844
	Non Communicable Diseases Clinic	250,000		250,000	250,000
	Samoa Aids Foundation	-		-	-
	Red Cross	50,000		50,000	50,000
	Samoa Cancer Society	40,000		40,000	40,000
	GOSHEN Trust	30,000		30,000	30,000
	Provision for Medical Fees	8,000,000		8,000,000	8,000,000
	Sub total - Outputs Provided by Third Parties	\$ 15,927,844	\$ -	\$ 15,927,844	\$ -
	Transactions on Behalf of the State:				
	Membership Fees & Grants				
	WHO Contribution	35,000		35,000	35,000
	Red Cross Contribution	5,800		5,800	5,800
	Government Policies / Initiatives				
	Returning Graduates (Doctors/Nurses)	2,000,000		2,000,000	2,000,000
	Drinking Water Quality and Sanitation Monitoring and Awareness Program	99,000		99,000	99,000
	2 Samoas Biennial Bilateral Summit	-		-	-
	Satupaitea Clinic	-		-	-
	Land Payment - Hospital at Faleolo	73,750		73,750	73,750
	Health Sector Program Counterpart Funds	116,000		116,000	116,000
	Sleep Apnoea	100,000		100,000	100,000
	Bulk Food Supplies (Output 2: TTMH and Allied)	1,600,000		1,600,000	1,600,000
	Consumables & Pathology Reagents (Output 3: Lab Services)	4,600,000		4,600,000	4,600,000
	Dental Health Medical Consumables (Output 5: Dental)	852,287		852,287	852,287
	Pharmacy Medical Consumables (Output 6: Pharmacy)	2,500,000		2,500,000	2,500,000
	Supply of Pharmaceuticals/Medical Drugs (Output 6: Pharmacy)	4,500,000		4,500,000	4,500,000
	Vaccine Supplies (Output 8: Nursing)	590,000		590,000	590,000
	Imaging X-Ray Films	145,000		145,000	145,000
	X-Ray Consumables	55,000		55,000	55,000
	Bulk Cleaning and Disinfection Supplies	850,000		850,000	850,000
	ACC Levies	-	(c) 285,000	285,000	285,000
	Rent & Leases - FMFMI	34,200		34,200	34,200
	VAGST Output Tax	4,833,255		4,833,255	4,833,255
	Sub-Total - Transactions on Behalf of the State				
	Sub-Total Transactions on Behalf of the State	\$ 22,989,292	\$ 285,000	\$ 23,274,292	\$ -
	Totals	\$ 112,081,674	\$ 3,933,000	\$ 116,014,674	\$ 9,490,515
	Total Appropriations	\$ 112,081,674	\$ 3,933,000		

Additional Expenditures

(a) Warehouse ACEO and Operation	48,000
(b) Overtime Allowance	3,600,000
(c) ACC Levies	285,000
	\$ 3,933,000

Vote: **MINISTRY OF HEALTH**

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2019-2020

DESCRIPTION	2019-20					
	Main Estimates 2019-2020		First Supplementary	Revised Totals	Non - Tax Revenue	Net
Number of Positions Approved						
Outputs Delivered by Ministry:						
1.0 Policy Advice to the Responsible Minister						
Personnel:	235,227			235,227		235,227
Operating Expenses:	216,466			216,466		216,466
Capital Costs:	-			-		-
Overheads:	106,485			106,485		106,485
Total Appropriation	\$ 558,178		-	558,178	\$ -	\$ 558,178
2.0 Ministerial Support						
Personnel:	113,984			113,984		113,984
Operating Expenses:	223,782			223,782		223,782
Capital Costs:	-			-		-
Overheads:	119,796			119,796		119,796
Total Appropriation	\$ 457,562		\$ -	457,562	\$ -	\$ 457,562
3.0 Judiciary						
Personnel:	2,180,576		112,455	2,293,031		2,293,031
Operating Expenses:	819,104			819,104		819,104
Capital Costs:	-			-		-
Overheads:	159,728			159,728		159,728
Total Appropriation	\$ 3,159,408		\$ 112,455	3,271,863	\$ -	\$ 3,271,863
3.1 Land & Title						
Personnel:	1,979,471	(a)	112,455	2,091,926		2,091,926
Operating Expenses:	270,983			270,983		270,983
Capital Costs:	-			-		-
Overheads:	79,864			79,864		79,864
Total Appropriation	\$ 2,330,318		\$ 112,455	2,442,773	\$ -	\$ 2,442,773
3.2 Judiciary						
Personnel:	201,105			201,105		201,105
Operating Expenses:	548,121			548,121		548,121
Capital Costs:	-			-		-
Overheads:	79,864			79,864		79,864
Total Appropriation	\$ 829,090		\$ -	829,090	\$ -	\$ 829,090
4.0 Research, Policy and Planning						
Personnel:	212,673			212,673		212,673
Operating Expenses:	87,734			87,734		87,734
Capital Costs:	-			-		-
Overheads:	93,175			93,175		93,175
Total Appropriation	\$ 393,582		\$ -	393,582	\$ -	\$ 393,582
5.0					51,500	(51,500)
Personnel:	890,773			890,773		890,773
Operating Expenses:	255,576			255,576		255,576
Capital Costs:	-			-		-
Overheads:	292,835			292,835		292,835
Total Appropriation	\$ 1,439,184			1,439,184	\$ 51,500	\$ 1,387,684
5.1 Management of Probation & Parole Services						
Personnel:	466,693			466,693		466,693
Operating Expenses:	111,806			111,806		111,806
Capital Costs:	-			-		-
Overheads:	106,485			106,485		106,485
Total Appropriation	\$ 684,984		\$ -	684,984	\$ -	\$ 684,984
5.2 Management of Warrants & Bailiff Services					32,000	(32,000)
Personnel:	257,567			257,567		257,567
Operating Expenses:	79,404			79,404		79,404
Capital Costs:	-			-		-
Overheads:	93,175			93,175		93,175
Total Appropriation	\$ 430,146		\$ -	430,146	\$ 32,000	\$ 398,146
5.3 Management of Maintenance & Affiliation Services					19,500	(19,500)
Personnel:	166,513			166,513		166,513
Operating Expenses:	64,366			64,366		64,366
Capital Costs:	-			-		-
Overheads:	93,175			93,175		93,175
Total Appropriation	\$ 324,054		\$ -	324,054	\$ 19,500	\$ 304,554
6.0 Censoring Services					40,000	(40,000)
Personnel:	144,844			144,844		144,844
Operating Expenses:	80,632			80,632		80,632
Capital Costs:	-			-		-
Overheads:	93,175			93,175		93,175
Total Appropriation	\$ 318,651		\$ -	318,651	\$ 40,000	\$ 278,651

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2019-2020

DESCRIPTION	2019-20					
	Main Estimates 2019-2020		First Supplementary	Revised Totals	Non - Tax Revenue	Net
Number of Positions Approved						
7.0 Management of Lands & Titles Court & Court of Appeal					150,000	(150,000)
Personnel:	626,898			626,898		626,898
Operating Expenses:	157,362			157,362		157,362
Capital Costs:	-			-		-
Overheads:	106,485			106,485		106,485
Total Appropriation	\$ 890,745		\$ -	890,745	\$ 150,000	\$ 740,745
8.0 Management & Servicing of Criminal and Civil Courts					630,500	(630,500)
Personnel:	866,719			866,719		866,719
Operating Expenses:	99,601			99,601		99,601
Capital Costs:	-			-		-
Overheads:	106,485			106,485		106,485
Total Appropriation	\$ 1,072,805		\$ -	1,072,805	\$ 630,500	\$ 442,305
9.0 Management and Servicing of Tuasivi Court					224,470	(224,470)
Personnel:	575,785			575,785		575,785
Operating Expenses:	172,261			172,261		172,261
Capital Costs:	-			-		-
Overheads:	93,175			93,175		93,175
Total Appropriation	\$ 841,221		\$ -	841,221	\$ 224,470	\$ 616,751
10.0 Mediation & Registration					350,160	(350,160)
Personnel:	486,586			486,586		486,586
Operating Expenses:	124,667			124,667		124,667
Capital Costs:	-			-		-
Overheads:	93,175			93,175		93,175
Total Appropriation	\$ 704,428		\$ -	704,428	\$ 350,160	\$ 354,268
11.0 Information Management and Registry						
Personnel:	808,938			808,938		808,938
Operating Expenses:	84,621			84,621		84,621
Capital Costs:	-			-		-
Overheads:	39,932			39,932		39,932
Total Appropriation	\$ 933,491		\$ -	933,491	\$ -	\$ 933,491
12.0 Law and Justice Secretariat						
Personnel:	243,133			243,133		243,133
Operating Expenses:	87,267			87,267		87,267
Capital Costs:	-			-		-
Overheads:	26,621			26,621		26,621
Total Appropriation	\$ 357,021		\$ -	357,021	\$ -	\$ 357,021
Sub-Total Outputs Delivered by Ministry	\$ 11,126,277		112,455	11,238,732	\$ 1,446,630	\$ 9,792,102
Transactions on Behalf of the State:						
Government Policies / Initiatives						
Legal Aid	250,000			250,000		250,000
Re- Roofing of Court House	200,000			200,000		200,000
Surveying of Boundaries	325,543			325,543		325,543
Consultancy services for Lands & Titles Court	86,957			86,957		86,957
Establishment of a Community Law Centre	350,000	(b)	(350,000)	-		-
CEM Staff Uniforms	18,000			18,000		18,000
Court of Appeal - Criminal and Civil	100,000			100,000		100,000
Conference on the Rights of the Child		(c)	300,000	300,000		300,000
Court House Savaii- Preparatory Works		(d)	80,000			
Rents & Leases (Government Building)	35,568			35,568		35,568
VAGST Output Tax	634,311	(e)	12,000	646,311		646,311
Sub-Total - Transactions on Behalf of the State	\$ 2,000,379		\$ 42,000	1,962,379		\$ 1,962,379
Totals	\$ 13,126,656		154,455	13,201,111	\$ 1,446,630	\$ 11,754,481
Total Appropriations	\$ 13,126,656			13,201,111		

Additional Expenditures

(a)	New Land and Title Judges (3)	112,455
(c)	Conference on the Rights of the Child	300,000
(d)	Court House Savaii- Preparatory Works	80,000
(e)	VAGST Output Tax	12,000
		<u>\$ 504,455</u>

Reduction in Expenditures

(b)	Establishment of a Community Law Centre	<u>\$ (350,000)</u>
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Vote: **MINISTRY OF JUSTICE & COURTS ADMINISTRATION**

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-2020	FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					
	Personnel:	1,243,950	(a) 158,073	1,402,023		1,402,023
	Operating Expenses:	122,101		122,101		122,101
	Capital Costs:	-		-		-
	Overheads:	378,502		378,502		378,502
	Total Appropriation	\$ 1,744,553	\$ 158,073	\$ 1,902,626	\$ -	\$ 1,902,626
2.0	Traffic Services				292,065	(292,065)
	Personnel:	880,124		880,124		880,124
	Operating Expenses:	130,214		130,214		130,214
	Capital Costs:	-		-		-
	Overheads:	213,492		213,492		213,492
	Total Appropriation	\$ 1,223,830	\$ -	\$ 1,223,830	\$ 292,065	\$ 931,765
3.0	General Policing - Upolu				20,000	(20,000)
	Personnel:	7,105,640		7,105,640		7,105,640
	Operating Expenses:	621,717		621,717		621,717
	Capital Costs:	-		-		-
	Overheads:	388,044		388,044		388,044
	Total Appropriation	\$ 8,115,401	\$ -	\$ 8,115,401	\$ 20,000	\$ 8,095,401
4.0	General Policing - Savaii				20,000	(20,000)
	Personnel:	1,593,775		1,593,775		1,593,775
	Operating Expenses:	301,347		301,347		301,347
	Capital Costs:	-		-		-
	Overheads:	291,178		291,178		291,178
	Total Appropriation	\$ 2,186,300	\$ -	\$ 2,186,300	\$ 20,000	\$ 2,166,300
5.0	Criminal Investigations					
	Personnel:	1,675,701		1,675,701		1,675,701
	Operating Expenses:	180,602		180,602		180,602
	Capital Costs:	-		-		-
	Overheads:	397,779		397,779		397,779
	Total Appropriation	\$ 2,254,082	\$ -	\$ 2,254,082	\$ -	\$ 2,254,082
6.0	Prosecution Services					
	Personnel:	170,789		170,789		170,789
	Operating Expenses:	9,944		9,944		9,944
	Capital Costs:	-		-		-
	Overheads:	223,130		223,130		223,130
	Total Appropriation	\$ 403,862	\$ -	\$ 403,863	\$ -	\$ 403,863
8.0	Maritime Services					
	Personnel:	971,303		971,303		971,303
	Operating Expenses:	622,912		622,912		622,912
	Capital Costs:	-		-		-
	Overheads:	368,670		368,670		368,670
	Total Appropriation	\$ 1,962,885	\$ -	\$ 1,962,885	\$ -	\$ 1,962,885
9.0	Specialist Response Services				75,000	(75,000)
	Personnel:	4,271,073		4,271,073		4,271,073
	Operating Expenses:	577,104		577,104		577,104
	Capital Costs:	-		-		-
	Overheads:	388,140		388,140		388,140
	Total Appropriation	\$ 5,236,317	\$ -	\$ 5,236,317	\$ 75,000	\$ 5,161,317
10.0	Forensics & Intelligence Services				215,640	(215,640)
	Personnel:	638,890		638,890		638,890
	Operating Expenses:	84,992		84,992		84,992
	Capital Costs:	-		-		-
	Overheads:	261,876		261,876		261,876
	Total Appropriation	\$ 985,758	\$ -	\$ 985,758	\$ 215,640	\$ 770,118
	Sub-Total Outputs Delivered by Ministry	\$ 24,112,988	\$ 158,074	\$ 24,271,062	\$ 622,705	\$ 23,648,357

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-2020	FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Provided by Third Parties:					
	Grants and Subsidies:					
	Samoa Fire Services Authority 1	7,040,503		7,040,503		7,040,503
	Sub total - Outputs Provided by Third Parties	\$ 7,040,503	\$ -	\$ 7,040,503	\$ -	\$ 7,040,503
	Transactions on Behalf of the State:					
	Government Policies / Initiatives					
	Overseas Peacekeeping Missions	160,000		160,000		160,000
	Police Outposts	90,000		90,000		90,000
	Land Lease for Outpost	71,901		71,901		71,901
	Police Uniform	650,000		650,000		650,000
	Hiring of Vehicles for Police Special Operations	40,000		40,000		40,000
	Lawn mowing maintenance	40,000		40,000		40,000
	VAGST Output Tax	670,494		670,494		670,494
	Sub-Total - Transactions on Behalf of the State					
	Sub-Total Transactions on Behalf of the State	\$ 1,722,395	\$ -	\$ 1,722,395		\$ 1,722,395
	Totals	\$ 32,875,886	\$ 158,074	\$ 33,033,960	\$ 622,705	\$ 32,411,255
	Total Appropriations	\$ 32,875,886	\$ 158,074			

Additional Revenues

(a) Staff for Police Academy Project

\$ 158,073

Vote: **MINISTRY OF POLICE**

MINISTRY OF CUSTOMS AND REVENUE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019 - 2020				
		Main Estimates 2019-2020	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	745,854	(a) 44,906	790,760		790,760
	Operating Expenses:	292,828		292,828		292,828
	Capital Costs:	-	(b) 36,348	36,348		36,348
	Overheads	124,335		124,335		124,335
	Total Appropriation	\$ 1,163,017	\$ 81,254	\$ 1,244,270	\$ -	\$ 1,244,270
2.0	Ministerial Support					-
	Personnel:	187,788		187,788		187,788
	Operating Expenses:	304,782		304,782		304,782
	Capital Costs:	-		-		-
	Overheads	101,728		101,728		101,728
	Total Appropriation	\$ 594,298	\$ -	\$ 594,298	\$ -	\$ 594,298
3.0	Taxpayer Services				2,533,303	(2,533,303)
	Personnel:	777,529		777,529		777,529
	Operating Expenses:	256,100		256,100		256,100
	Capital Costs:	-		-		-
	Overheads	101,728		101,728		101,728
	Total Appropriation	\$ 1,135,357	\$ -	\$ 1,135,357	\$ 2,533,303	\$ (1,397,946)
4.0	Collection, Recoveries and Enforcement					-
	Personnel:	608,352		608,352		608,352
	Operating Expenses:	109,040		109,040		109,040
	Capital Costs:	-		-		-
	Overheads	101,728		101,728		101,728
	Total Appropriation	\$ 819,120	\$ -	\$ 819,120	\$ -	\$ 819,120
5.0	Audit and Investigation					-
	Personnel:	720,377		720,377		720,377
	Operating Expenses:	147,926		147,926		147,926
	Capital Costs:	-		-		-
	Overheads	101,728		101,728		101,728
	Total Appropriation	\$ 970,031	\$ -	\$ 970,031	\$ -	\$ 970,031
6.0	Border Protection and Enforcement				635,568	(635,568)
	Personnel:	1,159,671		1,159,671		1,159,671
	Operating Expenses:	158,050		158,050		158,050
	Capital Costs:	-		-		-
	Overheads	101,728		101,728		101,728
	Total Appropriation	\$ 1,419,449	\$ -	\$ 1,419,449	\$ 635,568	\$ 783,881
7.0	Risk & Compliance				685,200	(685,200)
	Personnel:	459,543		459,543		459,543
	Operating Expenses:	92,850		92,850		92,850
	Capital Costs:	-		-		-
	Overheads	101,728		101,728		101,728
	Total Appropriation	\$ 654,121	\$ -	\$ 654,121	\$ 685,200	\$ (31,079)
8.0	Information Technology					-
	Personnel:	534,825		534,825		534,825
	Operating Expenses:	491,763		491,763		491,763
	Capital Costs:	-		-		-
	Overheads	56,516		56,516		56,516
	Total Appropriation	\$ 1,083,104	\$ -	\$ 1,083,104	\$ -	\$ 1,083,104
9.0	Revenue Services					-
	Personnel:	470,857		470,857		470,857
	Operating Expenses:	112,450		112,450		112,450
	Capital Costs:	-		-		-
	Overheads	101,728		101,728		101,728
	Total Appropriation	\$ 685,035	\$ -	\$ 685,035	\$ -	\$ 685,035
10.0	Client Service				502,122	(502,122)
	Personnel:	509,641		509,641		509,641
	Operating Expenses:	144,160		144,160		144,160
	Capital Costs:	-		-		-
	Overheads	101,728		101,728		101,728
	Total Appropriation	\$ 755,529	\$ -	\$ 755,529	\$ 502,122	\$ 253,407
11.0	Legal and Technical Support Services					-
	Personnel:	490,766		490,766		490,766
	Operating Expenses:	118,269		118,269		118,269
	Capital Costs:	-		-		-
	Overheads	45,213		45,213		45,213
	Total Appropriation	\$ 654,248	\$ -	\$ 654,248	\$ -	\$ 654,248

MINISTRY OF CUSTOMS AND REVENUE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019 - 2020				
		Main Estimates 2019-2020	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
12.0	Policy, Forecasting and Business Improvement					
	Personnel:	399,218		399,218		399,218
	Operating Expenses:	98,900		98,900		98,900
	Capital Costs:	-		-		-
	Overheads	90,425		90,425		90,425
	Total Appropriation	\$ 588,543	\$ -	\$ 588,543	\$ -	\$ 588,543
	Sub-Total Outputs Delivered by the Ministry	\$ 10,521,854	\$ 81,254	\$ 10,603,108	\$ 4,356,193	\$ 6,246,915
	Transactions on Behalf of the State:					
	Membership Fees & Grants					
	Commonwealth Association of Tax Administration (CATA)	15,000		15,000		15,000
	World Customs Organisation Contribution	68,483		68,483		68,483
	Oceania Customs Organisation	49,000		49,000		49,000
	ASYCUDA Support Mechanism	250,000		250,000		250,000
	Pacific Island Tax Agreement and Administration (PITAA) AUSS\$20,000	39,090		39,090		39,090
	Government Policies / Initiatives					
	ASYCUDA System maintenance	48,000		48,000		48,000
	Enforcement Assistance	125,000		125,000		125,000
	DATA TORQUE (Revenue Management System)	97,400		97,400		97,400
	Automated Exchange of Information System (AEIOS)	184,920		184,920		184,920
	Official Uniform	50,000		50,000		50,000
	Smart Card Readers	-	(c) 10,000	10,000		10,000
	Procurement of standby Generator	-	(d) 100,000	100,000		100,000
	Comemorative Events					
	International Customs Day	10,000		10,000		10,000
	Rents and Leases					
	Rents and Leases - DBS	482,666		482,666		482,666
	Rent and Leases - Airports	13,956		13,956		13,956
	Rent and Leases - Minister's office Gov't bldg	34,348		34,348		34,348
	Rent and Leases - Savaii (Samoa Land Corp)	14,300		14,300		14,300
	VAGST Output Tax	464,907	(e) 20,452	485,359		485,359
	Sub-Total Transactions on Behalf of the State	\$ 1,947,070	\$ 130,452	\$ 2,077,522	\$ -	\$ 2,077,522
	Revenues to the State:					
	Income Tax - PAYE	69,205,426			69,205,426	(69,205,426)
	Income Tax - Sole Trader	903,300			903,300	(903,300)
	Income Tax - Sole Trader Provisional Tax	292,089			292,089	(292,089)
	Income Tax - Company Provisional Tax	23,607,261			23,607,261	(23,607,261)
	Income Tax - Company	10,892,714			10,892,714	(10,892,714)
	Income Tax - Withholding Tax	19,642,269			19,642,269	(19,642,269)
	VAGST Government Ministries/Departments	1,888,064	(f) 539,120		2,427,184	(2,427,184)
	VAGST Private Sector	62,159,555			62,159,555	(62,159,555)
	Import Duties	64,964,411			64,964,411	(64,964,411)
	VAGST Imports	161,142,986			161,142,986	(161,142,986)
	Import Excises	73,052,186			73,052,186	(73,052,186)
	Domestic Excises	47,599,393			47,599,393	(47,599,393)
	Sub-Total Revenues to the State	\$ 535,349,654	\$ 539,120		\$ 535,888,774	(535,888,774)
	Totals	\$ 12,468,924	\$ 211,706	\$ 12,680,630	\$ 540,244,967	8,324,437
	Total Appropriations	\$ 12,468,924	\$ 211,706			

Additional Expenditures

(a)	Additional Staff	44,906
(b)	Office Furnitures	36,348
(c)	Smart Card Readers	10,000
(d)	Procurement of standby Generator	100,000
(e)	VAGST Output Tax	20,452
		\$ 211,706

Additional Revenue

(f)	VAGST Government Ministries/Departments	\$ 539,120
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Vote: **MINISTRY OF CUSTOMS AND REVENUE**

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-2020	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs & Sub-Outputs Delivered by Department:					
1.0	Servicing the Office of the Speaker					-
	Personnel:	56,070		56,070		56,070
	Operating Expenses:	103,454		103,454		103,454
	Capital Costs:	-		-		-
	Overheads	137,643	(a) 21,000	158,643		158,643
	Total Appropriation	\$ 297,167	\$ 21,000	\$ 318,167	\$ -	\$ 318,167
2.0	Servicing the Office of the Clerk					-
	Personnel:	372,013		372,013		372,013
	Operating Expenses:	491,491		491,491		491,491
	Capital Costs:	-		-		-
	Overheads	137,643	(b) 21,000	158,643		158,643
	Total Appropriation	\$ 1,001,147	\$ 21,000	\$ 1,022,147	\$ -	\$ 1,022,147
3.0	Servicing Parliamentary Procedures Group				12,000	(12,000)
	Personnel:	1,108,564		1,171,564		1,108,564
	Operating Expenses:	133,730		133,730		133,730
	Capital Costs:	-		-		-
	Overheads	412,928	63,000	475,928		475,928
	Total Appropriation	\$ 1,655,222	\$ 63,000	\$ 1,781,222	\$ 12,000	\$ 1,706,222
3.1	Servicing the Chamber and Procedure Office				12,000	(12,000)
	Personnel:	396,207		396,207		396,207
	Operating Expenses:	71,650		71,650		71,650
	Capital Costs:	-		-		-
	Overheads	137,643	(c) 21,000	158,643		158,643
	Total Appropriation	\$ 605,500	\$ 21,000	\$ 626,500	\$ 12,000	\$ 614,500
3.2	Servicing the Parliamentary Committees Office					-
	Personnel:	435,711		435,711		435,711
	Operating Expenses:	48,490		48,490		48,490
	Capital Costs:	-		-		-
	Overheads	137,643	(d) 21,000	158,643		158,643
	Total Appropriation	\$ 621,844	\$ 21,000	\$ 642,844	\$ -	\$ 642,844
3.3	Servicing the Legal and Research Office					-
	Personnel:	276,646		276,646		276,646
	Operating Expenses:	13,590		13,590		13,590
	Capital Costs:	-		-		-
	Overheads	137,643	(e) 21,000	158,643		158,643
	Total Appropriation	\$ 427,879	\$ 21,000	\$ 448,879	\$ -	\$ 448,879
4.0	Conduct of Inter-Parliamentary Relations				103,600	(103,600)
	Personnel:	1,551,323		1,551,323		1,551,323
	Operating Expenses:	218,694		218,694		218,694
	Capital Costs:	-		-		-
	Overheads	688,213	105,000	793,213		793,213
	Total Appropriation	\$ 2,458,230	\$ 105,000	\$ 2,563,230	\$ 103,600	\$ 2,459,630
4.1	Servicing the Community Relations Services				15,000	(15,000)
	Personnel:	203,159		203,159		203,159
	Operating Expenses:	81,100		81,100		81,100
	Capital Costs:	-		-		-
	Overheads	137,643	(f) 21,000	158,643		158,643
	Total Appropriation	\$ 421,902	\$ 21,000	\$ 442,902	\$ 15,000	\$ 427,902
4.2	Servicing Information Management Services					-
	Personnel:	270,126		270,126		270,126
	Operating Expenses:	25,101		25,101		25,101
	Capital Costs:	-		-		-
	Overheads	137,643	(g) 21,000	158,643		158,643
	Total Appropriation	\$ 432,870	\$ 21,000	\$ 453,870	\$ -	\$ 453,870
4.3	Servicing Information Communication and Technology Services					-
	Personnel:	132,796		132,796		132,796
	Operating Expenses:	27,343		27,343		27,343
	Capital Costs:	-		-		-
	Overheads	137,643	(h) 21,000	158,643		158,643
	Total Appropriation	\$ 297,782	\$ 21,000	\$ 318,782	\$ -	\$ 318,782
4.4	Servicing Reporting and Printing Services					-
	Personnel:	475,325		475,325		475,325
	Operating Expenses:	76,000		76,000		76,000
	Capital Costs:	-		-		-
	Overheads	137,643	(i) 21,000	158,643		158,643
	Total Appropriation	\$ 688,968	\$ 21,000	\$ 709,968	\$ -	\$ 709,968

LEGISLATIVE ASSEMBLY

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-2020	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
4.5	Servicing Translation and Interpretation Services				88,600	(88,600)
	Personnel:	469,917		469,917		469,917
	Operating Expenses:	9,150		9,150		9,150
	Capital Costs:	-		-		-
	Overheads	137,643	(j) 21,000	158,643		158,643
	Total Appropriation	\$ 616,710	\$ 21,000	\$ 637,710	\$ 88,600	\$ 549,110
	Sub-Total - Outputs & Sub-Outputs provided by Department	\$ 5,411,764	\$ 210,000	\$ 5,684,764	\$ 115,600	\$ 5,506,164
	Transactions on Behalf of the State:					
	Membership Fees & Grants					
	Commonwealth Parliamentary Association	125,000		125,000		125,000
	Society of Clerks	185		185		185
	Inter Parliamentary Union & Association of Secretaries General	40,000		40,000		40,000
	Association of Parliamentary Librarians of Asia & the Pacific	300		300		300
	Government Policies / Initiatives					
	Contribution to Political Parties	200,000		200,000		200,000
	Monetary Donations for Ex Members of Parliament funerals	60,000		60,000		60,000
	SPCRP Support	-		-		-
	Parliamentary Programme (Education & Engagement)	175,000		175,000		175,000
	Procedural Services	60,300		60,300		60,300
	Parliamentary Institutional Strengthening	170,000		170,000		170,000
	VAGST Output Tax	286,007		286,007		286,007
	Sub-Total Transactions on Behalf of the State	\$ 1,116,792	\$ -	\$ 1,116,792	\$ -	\$ 1,116,792
	Totals	\$ 6,528,556	\$ 210,000	\$ 6,801,556	\$ 115,600	\$ 6,622,956
	Total Appropriation	\$ 6,528,556	\$ 210,000			

Additional Expenditures

(a) - (j) Electricity Bill for Parliament House

\$ 210,000Vote: **LEGISLATIVE ASSEMBLY**

MINISTRY OF PUBLIC ENTERPRISES

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-2020	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to Minister					-
	Personnel:	139,376		139,376		139,376
	Operating Expenses:	51,666		51,666		51,666
	Capital Costs:	-		-		-
	Overheads	89,611		89,611		89,611
	Total Appropriation	\$ 280,653	\$ -	\$ 280,653	\$ -	\$ 280,653
2.0	Ministerial Support					-
	Personnel:	146,482		146,482		146,482
	Operating Expenses:	162,532		162,532		162,532
	Capital Costs:	-		-		-
	Overheads	49,784		49,784		49,784
	Total Appropriation	\$ 358,798	\$ -	\$ 358,798	\$ -	\$ 358,798
3.0	Commercial Entities Division					-
	Personnel:	360,516		360,516		360,516
	Operating Expenses:	12,812		12,812		12,812
	Capital Costs:	-		-		-
	Overheads	89,611		89,611		89,611
	Total Appropriation	\$ 462,939	\$ -	\$ 462,939	\$ -	\$ 462,939
4.0	Governance Division					-
	Personnel:	333,111		333,111		333,111
	Operating Expenses:	12,594		12,594		12,594
	Capital Costs:	-		-		-
	Overheads:	89,611		89,611		89,611
	Total Appropriation	\$ 435,316	\$ -	\$ 435,316	\$ -	\$ 435,316
5.0	Mutual and Beneficial Bodies Division					-
	Personnel:	210,219		210,219		210,219
	Operating Expenses:	7,634		7,634		7,634
	Capital Costs:	-		-		-
	Overheads	89,611		89,611		89,611
	Total Appropriation	\$ 307,464	\$ -	\$ 307,464	\$ -	\$ 307,464
6.0	PPP and Privatization Division					-
	Personnel:	269,718		269,718		269,718
	Operating Expenses:	12,724		12,724		12,724
	Capital Costs:	-		-		-
	Overheads	89,611		89,611		89,611
	Total Appropriation	\$ 372,053	\$ -	\$ 372,053	\$ -	\$ 372,053
	Sub-Total Outputs Delivered by Ministry	\$ 2,217,223	\$ -	\$ 2,217,223	\$ -	\$ 2,217,223
	Transactions on Behalf of the State:					
	Government Policies / Initiatives					
	Rent & Leases - CBS Building	276,543		276,543		276,543
	Rent & Leases - FMFM II Building	37,450		37,450		37,450
	Privatization	-		-		-
	Independent Selection Committee	73,500		73,500		73,500
	Office Relocation	-	(a) 38,696	38,696		38,696
	VAGST Output Tax	107,590		107,590		107,590
	Sub-Total Transactions on Behalf of the State	\$ 495,083	\$ 38,696	\$ 533,779	\$ -	\$ 533,779
	Revenues to the State:					
	Dividend from Commercial Entities	5,000,000	(b) 3,801,186	-	8,801,186	(8,801,186)
	Totals	\$ 2,712,306	\$ 38,696	\$ 2,751,002	\$ -	\$ 2,751,002
	Total Appropriations	\$ 2,712,306	\$ 38,696	\$ 2,751,002		

Additional Expenditures

(a) Office Relocation

\$ 38,696**Additional Revenues**

(b) Dividend from Commercial Entities

\$ 3,801,186Vote: MINISTRY OF PUBLIC ENTERPRISES

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-2020		First Supplementary	Revised Totals	Non - Tax Revenue
	Number of Positions Approved					
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					
	Personnel:	315,755			315,755	315,755
	Operating Expenses:	59,994			59,994	59,994
	Capital Costs:	-			-	-
	Overheads:	72,761			72,761	72,761
	Total Appropriation	\$ 448,510		\$ -	\$ 448,510	\$ -
2.0	Ministerial Support					
	Personnel:	111,509			111,509	111,509
	Operating Expenses:	146,992			146,992	146,992
	Capital Costs:	-			-	-
	Overheads:	48,507			48,507	48,507
	Total Appropriation	\$ 307,008		\$ -	\$ 307,008	\$ -
3.0	Compilation of Finance Statistics					
	Personnel:	381,821			381,821	381,821
	Operating Expenses:	31,552			31,552	31,552
	Capital Costs:	-			-	-
	Overheads:	48,507			48,507	48,507
	Total Appropriation	\$ 461,880		\$ -	\$ 461,880	\$ -
4.0	Compilation of Social Statistics					
	Personnel:	330,534			330,534	330,534
	Operating Expenses:	16,979			16,979	16,979
	Capital Costs:	-			-	-
	Overheads:	48,507			48,507	48,507
	Total Appropriation	\$ 396,020		\$ -	\$ 396,020	\$ -
5.0	Compilation of Population Census and Survey Statistics					
	Personnel:	492,875			492,875	492,875
	Operating Expenses:	29,190			29,190	29,190
	Capital Costs:	-			-	-
	Overheads:	72,761			72,761	72,761
	Total Appropriation	\$ 594,826		\$ -	\$ 594,826	\$ -
6.0	Management of Births, Deaths & Marriages					
	Personnel:	524,622			524,622	524,622
	Operating Expenses:	127,707			127,707	127,707
	Capital Costs:	-			-	-
	Overheads:	48,507			48,507	48,507
	Total Appropriation	\$ 700,836		\$ -	\$ 700,836	\$ 858,300
						(858,300)
7.0	ICT and Data Processing					
	Personnel:	325,610			325,610	325,610
	Operating Expenses:	99,168			99,168	99,168
	Capital Costs:	-			-	-
	Overheads:	72,761			72,761	72,761
	Total Appropriation	\$ 497,539		\$ -	\$ 497,539	\$ -
8.0	Compilation of Economics Statistics (formerly output 2)					
	Personnel:	369,812			369,812	369,812
	Operating Expenses:	34,673			34,673	34,673
	Capital Costs:	-			-	-
	Overheads:	72,761			72,761	72,761
	Total Appropriation	\$ 477,246		\$ -	\$ 477,246	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 3,883,865		\$ -	\$ 3,883,865	\$ 858,300
						\$ 3,025,565

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020					
		Main Estimates 2019-2020		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	Statistical Institute for Asia and Pacific	6,000			6,000		6,000
	Government Policies / Initiatives						
	Agriculture Census	400,000	(a)	763,788	1,163,788		1,927,576
	Demographic Health Survey and Disability Survey	450,000	(b)	66,200	516,200		582,400
	Rent at DBS	67,764			67,764		67,764
	Rent at FMFM II Building	277,050			277,050		277,050
	Rent at Salelologa Savaii	12,000			12,000		12,000
	VAGST Output Tax	279,697			279,697		279,697
	Sub-Total - Transactions on Behalf of the State	\$ 1,492,511		\$ 829,988	\$ 2,322,499		\$ 3,152,487
	Totals	\$ 5,376,376		\$ 829,988	\$ 6,206,364	\$ 858,300	\$ 6,178,052
	Total Appropriations	\$ 5,376,376			\$ 6,206,364		

Additional Expenditures

(a) Agriculture Census	763,788
(b) Demographic Health Survey and Disability Survey	66,200
	<u>\$ 829,988</u>

Vote: BUREAU OF STATISTICS

SAMOA TOURISM AUTHORITY

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-2020	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to Board of Directors					-
	Personnel:	829,379		829,379		829,379
	Operating Expenses:	90,550		90,550		90,550
	Capital Costs:	-		-		-
	Overheads	272,929		272,929		272,929
	Total Appropriation	\$ 1,192,858	\$ -	\$ 1,192,858	\$ -	\$ 1,192,858
2.0	Marketing & Promotions				21,908	(21,908)
	Personnel:	928,458		928,458		928,458
	Operating Expenses:	6,604,521		6,604,521		6,604,521
	Capital Costs:	-		-		-
	Overheads	409,393		409,393		409,393
	Total Appropriation	\$ 7,942,372	\$ -	\$ 7,942,372	\$ 21,908	\$ 7,920,464
2.1	Samoa Office - Marketing Services				21,908	(21,908)
	Personnel:	422,489		422,489		422,489
	Operating Expenses:	310,000		310,000		310,000
	Capital Costs:	-		-		-
	Overheads	409,393		409,393		409,393
	Total Appropriation	\$ 1,141,882	\$ -	\$ 1,141,882	\$ 21,908	\$ 1,119,974
2.2	Australia Office - Marketing Services					-
	Personnel:	196,690		196,690		196,690
	Operating Expenses:	2,290,170		2,290,170		2,290,170
	Capital Costs:	-		-		-
	Overheads	-		-		-
	Total Appropriation	\$ 2,486,860	\$ -	\$ 2,486,860	\$ -	\$ 2,486,860
2.3	New Zealand Office - Marketing Services					-
	Personnel:	309,279		309,279		309,279
	Operating Expenses:	2,099,372		2,099,372		2,099,372
	Capital Costs:	-		-		-
	Overheads	-		-		-
	Total Appropriation	\$ 2,408,651	\$ -	\$ 2,408,651	\$ -	\$ 2,408,651
2.4	North America Market					-
	Personnel:	-		-		-
	Operating Expenses:	612,319		612,319		612,319
	Capital Costs:	-		-		-
	Overheads	-		-		-
	Total Appropriation	\$ 612,319	\$ -	\$ 612,319	\$ -	\$ 612,319
2.5	UK/Ireland Market					-
	Personnel:	-		-		-
	Operating Expenses:	767,800		767,800		767,800
	Capital Costs:	-		-		-
	Overheads	-		-		-
	Total Appropriation	\$ 767,800	\$ -	\$ 767,800	\$ -	\$ 767,800
2.7	American Samoa Market					-
	Personnel:	-		-		-
	Operating Expenses:	146,861		146,861		146,861
	Capital Costs:	-		-		-
	Overheads	-		-		-
	Total Appropriation	\$ 146,861	\$ -	\$ 146,861	\$ -	\$ 146,861
2.8	Asia Market					-
	Personnel:	-		-		-
	Operating Expenses:	378,000		378,000		378,000
	Capital Costs:	-		-		-
	Overheads	-		-		-
	Total Appropriation	\$ 378,000	\$ -	\$ 378,000	\$ -	\$ 378,000
3.0	Planning and Development					-
	Personnel:	394,838		394,838		394,838
	Operating Expenses:	201,864		201,864		201,864
	Capital Costs:	-		-		-
	Overheads:	409,393		409,393		409,393
	Total Appropriation	\$ 1,006,095	\$ -	\$ 1,006,095	\$ -	\$ 1,006,095
4.0	Research and Statistics Services					-
	Personnel:	303,010		303,010		303,010
	Operating Expenses:	100,944		100,944		100,944
	Capital Costs:	-		-		-
	Overheads	272,929		272,929		272,929
	Total Appropriation	\$ 676,883	\$ -	\$ 676,883	\$ -	\$ 676,883
	Sub-Total Outputs Delivered by Ministry	\$ 10,818,207	\$ -	\$ 10,818,207	\$ 21,908	\$ 10,796,299

SAMOA TOURISM AUTHORITY

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-2020	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Transactions on Behalf of the State:						
Membership Fees & Grants:						
	South Pacific Tourism Organisation (SPTO)	95,000		95,000		95,000
	PATA Annual Membership	25,000		25,000		25,000
	UNWTO Membership	60,000		60,000		60,000
	Cultural Village	60,000		60,000		60,000
	Council of Ministers Meeting	30,000		30,000		30,000
Commemorative Events						
	Miss Samoa's Expenses	50,000		50,000		50,000
	Miss South Pacific Pageant	90,000		90,000		90,000
	National Beautification Campaign	71,310		71,310		71,310
	Teuila Festival	302,314		302,314		302,314
Rents and Leases						
	Rent and Leases - Government Building	174,290		174,290		174,290
Government Policies / Initiatives						
	Tourism Marketing Initiative / Marketing & Promotion	1,000,000		1,000,000		1,000,000
	Samoa Tourism Exchange	78,085		78,085		78,085
	Agro tourism Park	-	(a) 220,000	220,000		220,000
	VAGST Output Tax	228,284	(b) 33,000	261,284		261,284
Sub-Total Transactions on Behalf of the State		\$ 2,264,283	\$ 253,000	\$ 2,517,283	\$ -	\$ 2,517,283
Revenue to Public Bodies						
	Miss Samoa Pageant				50,000	(50,000)
	Teulia Festival	50,000				
	Government Grant	13,010,582	253,000		13,263,582	(13,263,582)
		\$ 13,060,582			\$ 13,313,582	\$ (13,313,582)
Totals		\$ 13,082,490	\$ 253,000	\$ 13,335,490	\$ 13,335,490	\$ 0
Total Appropriations		\$ 13,082,490	\$ 253,000	\$ 13,335,490		

Additional Revenues

(a)	Agro tourism Park	220,000
(b)	VAGST Output Tax	33,000
		<u>\$ 253,000</u>

Vote: SAMOA TOURISM AUTHORITY

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-2020	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					
	Personnel:	593,799		593,799		593,799
	Operating Expenses:	150,792		150,792		150,792
	Capital Costs:	-		-		-
	Overheads	232,725		232,725		232,725
	Total Appropriation	\$ 977,316	\$ -	\$ 977,316	\$ -	\$ 977,316
2.0	Road Operations				18,921	(18,921)
	Personnel:	855,457	(a)	855,457		855,457
	Operating Expenses:	14,255,479	2,000,000	16,255,479		16,255,479
	Capital Costs:	6,200,000		6,200,000		6,200,000
	Overheads	232,725		232,725		232,725
	Total Appropriation	\$ 21,543,661	\$ 2,000,000	\$ 23,543,661	\$ 18,921	\$ 23,524,740
3.0	Road Use Management				14,359,086	(14,359,086)
	Personnel:	429,762		429,762		429,762
	Operating Expenses:	193,238		193,238		193,238
	Capital Costs:	-		-		-
	Overheads	232,725		232,725		232,725
	Total Appropriation	\$ 855,725	\$ -	\$ 855,725	\$ 14,359,086	\$ (13,503,361)
4.0	LTA Operations - Savaii				\$ 1,217,692	(1,217,692)
	Personnel:	374,981		374,981		374,981
	Operating Expenses:	5,212,021		5,212,021		5,212,021
	Capital Costs:	6,480,000		6,480,000		6,480,000
	Overheads:	232,725		232,725		232,725
	Total Appropriation	\$ 12,299,727	\$ -	\$ 12,299,727	\$ 1,217,692	\$ 11,082,035
5.0	Programming & Procurement				219,818	(219,818)
	Personnel:	654,028		654,028		654,028
	Operating Expenses:	97,667		97,667		97,667
	Capital Costs:	2,200,000		2,200,000		2,200,000
	Overheads	232,725		232,725		232,725
	Total Appropriation	\$ 3,184,420	\$ -	\$ 3,184,420	\$ 219,818	\$ 2,964,602
7.0	Legal Services					
	Personnel:	208,618		208,618		208,618
	Operating Expenses:	43,421		43,421		43,421
	Capital Costs:	-		-		-
	Overheads	232,725		232,725		232,725
	Total Appropriation	\$ 484,764	\$ -	\$ 484,764	\$ -	\$ 484,764
8.0	Project Management Division					
	Personnel:	466,947		466,947		466,947
	Operating Expenses:	117,871		117,871		117,871
	Capital Costs:	-		-		-
	Overheads	155,150		155,150		155,150
	Total Appropriation	\$ 739,968	\$ -	\$ 739,968	\$ -	\$ 739,968
	Sub-Total Outputs Delivered by Ministry	\$ 40,085,581	\$ 2,000,000	\$ 42,085,581	\$ 15,815,517	\$ 26,270,064
	Transactions on Behalf of the State:					
	Government Policies / Initiatives					
	Rents & Lease	26,000		26,000		26,000
	VAGST Output Tax	5,353,307	(b)	5,653,307		5,653,307
	Sub-Total Transactions on Behalf of the State	\$ 5,379,307	\$ 300,000	\$ 5,679,307	\$ -	\$ 5,679,307
	Revenue to Public Bodies					
	Government Grant	29,649,371		2,300,000	31,949,371	(31,949,371)
	Sub Total on Revenue to Public Bodies	\$ 29,649,371	\$ 2,300,000	\$ -	\$ 31,949,371	\$ (31,949,371)
	Totals	\$ 45,464,888	\$ 2,300,000	\$ 47,764,888	\$ 47,764,888	\$ -
	Total Appropriations	\$ 45,464,888	\$ 2,300,000	\$ 47,764,888		

Additional Expenditures

(a)	Taufusi Road Works	2,000,000
(b)	VAGST Output Tax	300,000
		\$ 2,300,000

Vote: LAND TRANSPORT AUTHORITY

MINISTRY OF PRISONS & CORRECTIONS SERVICES

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2019-2020

Output Number	DESCRIPTION	2019-2020				
		Main Estimates 2019-2020		First Supplementary	Revised Totals	Non - Tax Revenue
	Number of Positions Approved					
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Minister					
	Personnel:	445,995			445,995	445,995
	Operating Expenses:	51,195			51,195	51,195
	Capital Costs:	-			-	-
	Overheads:	260,139			260,139	260,139
	Total Appropriation	\$ 757,329		\$ -	\$ 757,329	\$ -
2.0	Custodial & Security Services					
	Personnel:	3,231,479	(a)	469,283	3,700,762	3,700,762
	Operating Expenses:	327,375			327,375	327,375
	Capital Costs:	-			-	-
	Overheads:	624,333			624,333	624,333
	Total Appropriation	\$ 4,183,187		\$ 469,283	\$ 4,652,470	\$ -
3.0	Development Services					
	Personnel:	491,356	(b)	45,500	536,856	536,856
	Operating Expenses:	46,731			46,731	46,731
	Capital Costs:	-			-	-
	Overheads:	156,083			156,083	156,083
	Total Appropriation	\$ 694,170		\$ 45,500	\$ 739,670	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 5,634,686		\$ 514,783	\$ 6,149,469	\$ -
	Transactions on Behalf of the State:					
	Government Initiatives					
	Bulk Food for Prisoner	360,000			360,000	360,000
	Uniforms and Personal Protection	100,000			100,000	100,000
	Retention	806,549	(c)	(806,549)	-	-
	Staff Quarter		(d)	1,000,000	1,000,000	1,000,000
	Assets for Town cleaning		(e)	30,000	30,000	30,000
	Perimeter and Anti Climb Fence		(f)	1,130,435	1,130,435	1,130,435
	Miscellaneous Remaining Works		(g)	1,175,170		
	VAGST Output Tax	197,317	(h)	500,341	697,658	697,658
	Sub-Total - Transactions on Behalf of the State	\$ 1,463,866		\$ 3,029,397	\$ 3,318,093	\$ -
	Totals	\$ 7,098,552		\$ 3,544,180	\$ 9,467,562	\$ -
	Total Appropriations	\$ 7,098,552		\$ 3,544,180	\$ 9,467,562	

Additional Expenditures

(a)	Additional Staffs & On call allowances	469,283
(b)	Doctor's Salary	45,500
(d)	Staff Quarter	1,000,000
(e)	Assets for Town cleaning	30,000
(f)	Perimeter and Anti Climb Fence	1,130,435
(g)	Miscellaneous Remaining Works	1,175,170
(h)	VAGST Output Tax	500,341
		\$ 4,350,729

Reduction in Expenditures

(c)	Retention	\$ (806,549)
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Vote: **MINISTRY OF PRISONS & CORRECTIONS SERVICES**