



LEGISLATIVE ASSEMBLY

OF

SAMOA

DRAFT

2018-2019

FIRST SUPPLEMENTARY ESTIMATES

OF

RECEIPTS AND PAYMENTS

OF THE

GOVERNMENT OF SAMOA

FOR THE

YEAR ENDING 30 JUNE 2019

<u>MINISTRY/DEPARTMENT</u>	<u>Page Number</u>
Budget Summary - Main & First Supplementary Estimates.....	I
Summary.....	II
Abstract of Additional Receipts.....	III
Abstract of Current Expenditures.....	IV
Abstract of Increase in Grants Financed Programs.....	VI
Abstract of Statutory.....	VII
Ministry of Agriculture.....	1
Ministry of Commerce and Labour.....	3
Ministry of Communication.....	5
Ministry of Education Sports & Culture.....	7
Ministry of Finance.....	9
Ministry of Foreign Affairs.....	12
Ministry of Health.....	15
Ministry Of Justice.....	17
Ministry of Natural Resources.....	19
Ministry of Police.....	21
Ministry of Prisons and Corrections.....	23
Ministry of the Prime Minister.....	24
Ministry of Public Enterprises.....	26
Ministry for Revenue.....	27
Ministry of Women.....	29
Ministry of Works.....	31
Bureau of Statistics.....	33
Audit Office.....	35
Law Reform.....	36
Legislative Assembly.....	37

<u>MINISTRY/DEPARTMENT</u>	<u>Page Number</u>
Office of the Attorney General.....	39
Office of the Electoral Commissioner.....	40
Ombudsman.....	41
Public Service Commission.....	42
Land Transport Authority.....	44
National University of Samoa.....	45
Office of the Regulator.....	47
Public Trust Office.....	48
Fire Emergency Services.....	49
National Kidney Foundation.....	50
National Health Services.....	51
Samoa Qualification Authority.....	53
Samoa Sports Facility Authority.....	54
Samoa Tourism Authority.....	55
Scientific Research of Samoa.....	57

FIRST SUPPLEMENTARY ESTIMATES 2018-2019

BUDGET SUMMARY

	2018-2019		
	Main Estimates	First Supplementary Estimates	Revised Estimates + First Supplementary
<u>RECEIPTS</u>			
Ordinary Receipts	626,326,171	8,248,255	634,574,426
External Grants	223,155,329	5,162,448	228,317,777
Total Receipts & Grants	849,481,500	13,410,703	862,892,203
Less			
<u>CURRENT PAYMENTS</u>			
Statutory Payments	134,093,331	(5,108,733)	128,984,598
Expenditure Programs	546,890,252	16,374,988	563,265,240
Unforeseen Payments	16,406,708	-	16,406,708
Total Current Payments	697,390,290	11,266,255	708,656,546
Less			
<u>DEVELOPMENT PAYMENTS</u>			
Loan financed project payments	70,566,143	-	70,566,143
Grant financed project payments	164,216,791	2,144,448	166,361,239
Total Development Payments	234,782,934	2,144,448	236,927,382
Cash (Deficit)/ Surplus	(82,691,724)	(0)	(82,691,724)
Financed by:			
Soft Term Loans to finance Development Expenditures	70,566,143		70,566,143
Budget Support Credit Component - World Bank			-
Soft Term Financing	70,566,143	-	70,566,143
Movement in Cash Balances	\$ (12,125,581)	\$ (0)	\$ (12,125,581)

FIRST SUPPLEMENTARY ESTIMATES 2018-2019**SUMMARY****PART I: RECEIPTS****ORDINARY RECEIPTS**

Ordinary Receipts (Main Estimates)	626,326,171
Increase (Decrease) in Ordinary Receipts (First Supplementary)	8,248,255
	<u>\$ 634,574,426</u>

FOREIGN PROJECTS GRANTS

External Grants (Main Estimates)	223,155,329
Increase (Decrease) in External Grants (First Supplementary)	5,162,448
	<u>\$ 228,317,777</u>

Nett Change in Receipts & Grants	<u>\$ 13,410,703</u>
----------------------------------	----------------------

REVISED TOTAL RECEIPTS862,892,203**PART II: PAYMENTS**

	Statutory Expenditure	Expenditures Program	Unforeseen Expenditures	Foreign funded Development Expenditure	Total
					\$
Main Estimates	134,093,331	546,890,252	16,406,708	234,782,933	932,173,224
First Supplementary	(5,108,733)	16,374,988	-	2,144,448	<u>13,410,703</u>
Revised Total Payments	<u>\$ 128,984,598</u>	<u>\$ 563,265,240</u>	<u>\$ 16,406,708</u>	<u>\$ 236,927,381</u>	<u>\$ 945,583,927</u>

OVERALL DEFICIT \$ (82,691,725)

PART III: FINANCING

Financed by:		
Soft Terms Loans	70,566,143	70,566,143
	<u>REVISED TOTAL SOFT TERM FINANCING</u>	<u>\$ 70,566,143</u>

PART IV: SUMMARY

Surplus/(Deficit) Budgeted - Main Estimates 2018 - 2019	(12,125,581)
Surplus/(Deficit) Budgeted - First Supplementary Estimates 2018 - 2019	<u>(0)</u>
CASH (DEFICIT) / SURPLUS	<u>\$ (12,125,581)</u>

FIRST SUPPLEMENTARY ESTIMATES 2018-2019**ABSTRACT OF ADDITIONAL RECEIPTS****A. ORDINARY RECEIPTS****I. ADDITIONAL RECEIPTS**

<u>MINISTRY</u>	<u>ITEM</u>	
REVENUE	Income Tax - PAYE	1,778,184
	VAGST Government Ministries/Departments, Import Duties and VAGST on Imports	331,945
	VAGST Private Sector	2,030,830
PUBLIC ENTERPRISES	Dividend from Commercial Entities	4,107,296
TOTAL ADDITIONAL RECEIPTS		\$ 8,248,255
<u>NETT ORDINARY RECEIPTS INCREASES</u>		<u>\$ 8,248,255</u>

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

<u>Implementing Agency</u>	<u>PROJECTS AID</u>	
MOF	Budget Support- JPAM (NZ)	3,018,000
DFAT/NZ/MFAT/PIFS	SIDS Mid Term Review of Samoa Pathway meeting	267,643
NZ MFAT	Samoa Prison & Correctional Services Rehabilitation	560,069
NZ MFAT	Nursing Workforce Development	1,114,000
UNEP	GEF Support to UNCCD 2018 National Reporting	101,368
UNEP	Interim Reporting on Nagoya Protocol	101,368

NETT INCREASE IN FOREIGN PROJECT GRANTS **\$ 5,162,448**

III. REVISED SUMMARY OF RECEIPTS

Ordinary Receipts 2018-2019 (Main Estimates)	626,326,171	
Additional Receipts 2018-2019 (First Supplementary Estimates)	8,248,255	634,574,426
External Grants 2018-2019 (Main Estimates)	223,155,329	
Additional External Grants 2018-2019 (First Supplementary Estimates)	5,162,448	228,317,777
Revised Total Receipts & Grants	\$ 862,892,203	

FIRST SUPPLEMENTARY ESTIMATES 2018-2019**ABSTRACT OF CURRENT EXPENDITURES****CURRENT****I. ADDITIONAL TO PROGRAM EXPENDITURES:**

MINISTRY/DEPARTMENT	ADDITIONS
AGRICULTURE	387,693
COMMERCE AND LABOUR	68,995
COMMUNICATION	31,002
EDUCATION SPORTS & CULTURE	2,012,531
FINANCE	2,582,181
FOREIGN AFFAIRS	66,062
HEALTH	108,835
MINISTRY OF JUSTICE AND COURTS ADMINISTRATION	319,839
NATURAL RESOURCES	416,578
POLICE	363,879
PRISON AND CORRECTION	2,335,970
PRIME MINISTER	66,186
PUBLIC ENTERPRISES	32,664
REVENUE	151,547
WOMEN	108,536
WORKS	54,773
BUREAU OF STATISTICS	57,613
AUDIT OFFICE	54,058
LAW REFORM	16,263
LEGISLATIVE ASSEMBLY	352,716
ATTORNEY GENERAL	79,222
ELECTORAL COMMISSIONER	261,197
OMBUDSMAN	50,643
PUBLIC SERVICE COMMISSION	69,115
LAND TRANSPORT AUTHORITY	103,820
NATIONAL UNIVERSITY OF SAMOA	339,727
OFFICE OF THE REGULATOR	23,124

FIRST SUPPLEMENTARY ESTIMATES 2018-2019**ABSTRACT OF CURRENT EXPENDITURES****CURRENT****I. ADDITIONAL TO PROGRAM EXPENDITURES:**

MINISTRY/DEPARTMENT	ADDITIONS
FIRE EMERGENCY SERVICES	83,987
NATIONAL KIDNEY FOUNDATION	35,955
NATIONAL HEALTH	5,735,928
SAMOA QUALIFICATION AUTHORITY	46,200
SAMOA SPORTS FACILITY AUTHORITY	23,994
SAMOA TOURISM AUTHORITY	55,796
SCIENTIFIC RESEARCH OFFICE	43,368
TOTAL ADDITIONAL EXPENDITURE PROGRAMS PROPOSED	\$ 16,539,988

II. REDUCTION IN PROGRAM EXPENDITURES

MINISTRY/DEPARTMENT	REDUCTIONS
FINANCE	(165,000)
TOTAL REDUCTIONS IN CURRENT EXPENDITURES	\$ (165,000)

III. NETT CHANGE IN PROGRAMS EXPENDITURES (I - II)**\$ 16,374,988****IV. REVISED SUMMARY OF PROGRAMS EXPENDITURES**

Expenditure Programs in the Main Estimates 2018-2019	546,890,252
Increase in Expenditure - First Supplementary Estimates 2018-2019	16,374,988
REVISED TOTAL PROGRAMS EXPENDITURE	\$ 563,265,240

FIRST SUPPLEMENTARY ESTIMATES 2018 - 2019

ABSTRACT OF INCREASE IN GRANTS FINANCED PROGRAMS

I. INCREASE IN GRANTS FINANCED PROGRAMS:

PROJECT AID

SIDS Mid Term Review of Samoa Pathway meeting	\$	267,643
Samoa Prison & Correctional Services Rehabilitation	\$	560,069
Nursing Workforce Development	\$	1,114,000
GEF Support to UNCCD 2018 National Reporting	\$	101,368
Interim Reporting on Nagoya Protocol	\$	101,368

\$ 2,144,448

TOTAL INCREASE IN GRANTS FINANCED PROGRAMS

\$ 2,144,448

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

\$ 2,144,448

III. REVISED SUMMARY OF GRANTS FINANCED PROGRAMS

GRANTS FINANCED PROGRAMS (Main Estimates 2018-2019)

164,216,791

GRANTS FINANCED PROGRAMS (First Supplementary Estimates 2018-2019)

2,144,448

\$ 166,361,239

FIRST SUPPLEMENTARY ESTIMATES 2018-2019**ABSTRACT OF STATUTORY EXPENDITURE****I. ADDITIONAL IN EXPENDITURES:****A. ADMINISTRATION****9503 JUDICATURE ORDINANCE 1961****CHIEF JUSTICE**

Base Salary	326
-------------	-----

SUPREME COURT JUDGES

Base Salaries	25,890
---------------	--------

Allowance	14,400
-----------	--------

LAND AND TITLES PRESIDENT

Base Salaries	5,180
---------------	-------

Allowance	3,600
-----------	-------

DISTRICT COURT JUDGES

Base Salaries	15,560
---------------	--------

Allowance	18,000
-----------	--------

Add: NPF Subsidy 10%	4,696
----------------------	-------

Add: ACC 1%	549
-------------	-----

88,200

B. DEBT SERVICING**DOMESTIC DEBT****STEC LOAN**

(i) Principal (UTOS)	374,525
----------------------	---------

(ii) Interest Payable (UTOS)	214,804
------------------------------	---------

589,329

C. MISCELLANEOUS

9524 PUBLIC TRUST ACT 1975 (Section 20)

17,294

TOTAL ADDITIONAL IN STATUTORY EXPENDITURES

694,823

FIRST SUPPLEMENTARY ESTIMATES 2018-2019**ABSTRACT OF STATUTORY EXPENDITURE****II. REDUCTION IN EXPENDITURES:****B. DEBT SERVICING****DOMESTIC DEBT****Polynesian Airlines Loan**

Principal (UTOS)

1,079,986

Interest Payable (UTOS)

123,570

1,203,556

(iii) Exchange Rate Fluctuation

1,300,000

\$ 2,503,556**C. MISCELLANEOUS**

9527 VAGST REFUNDS

3,300,000

\$ 3,300,000**TOTAL REDUCTION IN STATUTORY EXPENDITURES**5,803,556**III. NETT CHANGES IN STATUTORY EXPENDITURES (I-II):**\$ (5,108,733)**IV. REVISED SUMMARY OF STATUTORY EXPENDITURES:**

Statutory Expenditure as per Main Estimates 2018-2019

134,093,331

Statutory Expenditure (First Supplementary Estimates 2018-2019)

(5,108,733)

\$ 128,984,598

MINISTRY OF AGRICULTURE AND FISHERIES

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-19					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Responsible Minister						
	Personnel:	323,733	(a)	3,392	327,125		327,125
	Operating Expenses:	142,207			142,207		142,207
	Capital Costs:	-			-		-
	Overheads:	53,889	(b)	1,003	54,892		54,892
	Total Appropriation	\$ 519,829		\$ 4,395	\$ 524,223	\$ -	\$ 524,223
2.0	Ministerial Support						
	Personnel:	211,989	(c)	2,305	214,294		214,294
	Operating Expenses:	224,809			224,809		224,809
	Capital Costs:	-		-	-		-
	Overheads:	75,444	(d)	1,404	76,848		76,848
	Total Appropriation	\$ 512,242		\$ 3,709	\$ 515,951	\$ -	\$ 515,951
3.0	Agricultural, Quarantine and Regulation Services					680,000	(680,000)
	Personnel:	1,107,927	(e)	17,965	1,125,892		1,125,892
	Operating Expenses:	227,349			227,349		227,349
	Capital Costs:	188,500			188,500		188,500
	Overheads:	140,111	(f)	2,607	142,718		142,718
	Total Appropriation	\$ 1,663,887		\$ 20,572	\$ 1,684,459	\$ 680,000	\$ 1,004,459
4.0	Crops, Research, Commercial Development & Advisory Services					190,000	(190,000)
	Personnel:	2,911,109	(g)	66,679	2,977,788		2,977,788
	Operating Expenses:	481,426			481,426		481,426
	Capital Costs:	-			-		-
	Overheads:	398,778	(h)	7,420	406,198		406,198
	Total Appropriation	\$ 3,791,313		\$ 74,099	\$ 3,865,412	\$ 190,000	\$ 3,675,412
5.0	Animal Production, Health & Research Services					135,015	(135,015)
	Personnel:	1,374,250	(i)	31,363	1,405,613		1,405,613
	Operating Expenses:	247,550			247,550		247,550
	Capital Costs:	-			-		-
	Overheads:	150,889	(j)	2,808	153,697		153,697
	Total Appropriation	\$ 1,772,689		\$ 34,171	\$ 1,806,860	\$ 135,015	\$ 1,671,845
6.0	Fisheries Management, Planning & Research Services					747,230	(747,230)
	Personnel:	1,518,520	(k)	33,681	1,552,201		1,552,201
	Operating Expenses:	478,306			478,306		478,306
	Capital Costs:	-			-		-
	Overheads:	204,778	(l)	3,810	208,588		208,588
	Total Appropriation	\$ 2,201,604		\$ 37,491	\$ 2,239,094	\$ 747,230	\$ 1,491,864
7.0	Policy Development, Planning & Communication Services						
	Personnel:	472,278	(m)	9,654	481,932		481,932
	Operating Expenses:	127,592			127,592		127,592
	Capital Costs:	-			-		-
	Overheads:	53,889	(n)	1,003	54,892		54,892
	Total Appropriation	\$ 653,759		\$ 10,657	\$ 664,416	\$ -	\$ 664,416
	Sub-Total Outputs Delivered by Ministry	\$ 11,115,323		\$ 185,093	\$ 11,300,416	\$ 1,752,245	\$ 9,548,171
	Outputs Provided by Third Parties:						
	Grants and Subsidies :						
	Scienfitic Research Organisation of Samoa ¹	3,288,478	(1)	43,368	3,331,845		3,331,845
	Sub-Total - Outputs Provided by Third Parties	\$ 3,288,478			\$ 3,331,845		\$ 3,331,845
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	Food Agriculture Organisation	13,138			13,138		13,138
	Asian Pacific Coconut Community	41,032			41,032		41,032
	Asian Pacific Agricultural Research Institute	7,121			7,121		7,121
	Forum Fisheries Agency	43,330	(o)	28,800	72,130		72,130
	Western & Central Pacific Fisheries Conventions (Tuna Commision)	81,349			81,349		81,349
	Rotterdam Convention	618			618		618
	The International Treaty on Plant Genetic Resources for Food and Agriculture	223			223		223
	IFAD Replenishment Fund	-	(p)	30,000	30,000		30,000
	Animal Production & Health Commision of Asia & Pacific	10,388			10,388		10,388
	Rents & Leases						
	Government Building	37,250			37,250		37,250
	Rent and Leases (TATTE Building)	330,910			330,910		330,910
	FAO Sub Regional Office	143,790	(q)	143,800	287,590		287,590
	Quarantine Office (Matautu Wharf)	6,740			6,740		6,740
	Quarantine Office (Faleolo Airport)	5,100			5,100		5,100

MINISTRY OF AGRICULTURE AND FISHERIES

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-19				
		Main Estimates 2018-2019	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Government Policies / Initiatives			-		-
	Savaia	5,000		5,000		5,000
	Toloa Lease	3,000		3,000		3,000
	Siumu Lease	2,625		2,625		2,625
	Lease of Premises at Salelologa, Savaii	-		-		-
	Sasina	5,000		5,000		5,000
	Aleipata	2,500		2,500		2,500
	Poutasi	1,300		1,300		1,300
	Atele	4,500		4,500		4,500
	Lease - Olomanu/Tausagi	43,478		43,478		43,478
	SPA Lease	54,229		54,229		54,229
	Nuu 2 (transferred from Agricultural Project)	21,563		21,563		21,563
	Tanumalala	5,000		5,000		5,000
	Replanting of Coconut	30,000		30,000		30,000
	Stimulus Package	228,500		228,500		228,500
	Agricultural Development Project	140,437		140,437		140,437
	Rhinoceros Beetle Control Program	150,000		150,000		150,000
	Global Breadfruit Summit	-		-		-
	Breadfruit Propagation & Replanting program	30,000		30,000		30,000
	WIBDI Developments	300,000		300,000		300,000
	Commemorative Events/Days			-		-
	Agriculture Show	350,000		350,000		350,000
	Open Day	20,902		20,902		20,902
	VAGST Output Tax	592,737		592,737		592,737
	Sub-Total - Transactions on Behalf of the State	\$ 2,711,760	\$ 202,600	\$ 2,914,360		\$ 2,914,360
	Totals	\$ 17,115,561	\$ 387,693	\$ 17,546,621	\$ 1,752,245	\$ 15,794,376
	Total Appropriations	\$ 17,115,561		\$ 17,546,621		

Additional Expenditures

(a)-(n)	Salary/Wage Increase	185,093
(o)	Forum Fisheries Agency	28,800
(p)	IFAD Replenishment Fund	30,000
(q)	FAO Sub Regional Office	143,800
		\$ 387,693

(1) Refer to SOE's Supplementary Estimates for Details

Vote: **MINISTRY OF AGRICULTURE AND FISHERIES**

MINISTRY OF COMMERCE, INDUSTRY AND LABOUR

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Responsible Minister						-
	Personnel:	593,146	(a)	8,080	601,226		601,226
	Operating Expenses:	159,019			159,019		159,019
	Capital Costs:	-		-	-		-
	Overheads:	133,056	(b)	1,801	134,856		134,856
	Total Appropriation	\$ 885,221		\$ 9,881	\$ 895,101	\$ -	\$ 895,101
2.0	Seasonal Employment Unit						-
	Personnel:	210,107	(c)	4,502	214,609		214,609
	Operating Expenses:	52,369			52,369		52,369
	Capital Costs:	-		-	-		-
	Overheads:	88,704	(d)	1,200	89,904		89,904
	Total Appropriation	\$ 351,180		\$ 5,702	\$ 356,882	\$ -	\$ 356,882
3.0	Management of Investment Promotion & Industry Development					181,000	(181,000)
	Personnel:	383,862	(e)	7,810	391,672		391,672
	Operating Expenses:	75,289			75,289		75,289
	Capital Costs:	-		-	-		-
	Overheads:	88,704	(f)	1,200	89,904		89,904
	Total Appropriation	\$ 547,855		\$ 9,010	\$ 556,865	\$ 181,000	\$ 375,865
4.0	Enforcement of Fair Trading and Codex Development					23,475	(23,475)
	Personnel:	523,776	(g)	10,219	533,995		533,995
	Operating Expenses:	112,055			112,055		112,055
	Capital Costs:	-		-	-		-
	Overheads:	106,445	(h)	1,441	107,885		107,885
	Total Appropriation	\$ 742,276		\$ 11,660	\$ 753,935	\$ 23,475	\$ 730,460
5.0	Administration of Apprenticeship Scheme and Employment Services					15,000	(15,000)
	Personnel:	378,622	(i)	6,164	384,786		384,786
	Operating Expenses:	63,703			63,703		63,703
	Capital Costs:	-		-	-		-
	Overheads:	133,056	(j)	1,801	134,856		134,856
	Total Appropriation	\$ 575,381		\$ 7,965	\$ 583,345	\$ 15,000	\$ 568,345
6.0	Enforcement of Labour Standards and Assessment of Work Permits					771,000	(771,000)
	Personnel:	346,404	(k)	6,233	352,637		352,637
	Operating Expenses:	54,283			54,283		54,283
	Capital Costs:	-		-	-		-
	Overheads:	106,445	(l)	1,441	107,885		107,885
	Total Appropriation	\$ 507,132		\$ 7,673	\$ 514,804	\$ 771,000	\$ (256,195)
7.0	Enforcement of Occupational, Safety and Health Standards						-
	Personnel:	170,306	(m)	4,165	174,471		174,471
	Operating Expenses:	22,756			22,756		22,756
	Capital Costs:	-		-	-		-
	Overheads:	106,445	(n)	1,441	107,885		107,885
	Total Appropriation	\$ 299,507		\$ 5,606	\$ 305,112	\$ -	\$ 305,112
8.0	Management of the Registries of Companies, Intellectual Properties					300,000	(300,000)
	Personnel:	451,632	(o)	9,818	461,450		461,450
	Operating Expenses:	58,129			58,129		58,129
	Capital Costs:	-		-	-		-
	Overheads	124,185	(p)	1,681	125,866		125,866
	Total Appropriation	\$ 633,946		\$ 11,499	\$ 645,445	\$ 300,000	\$ 345,445
	Sub-Total Outputs Delivered by Ministry	\$ 4,542,496		\$ 68,995	\$ 4,611,490	\$ 1,290,475	\$ 3,321,016
	Outputs Provided by Third Parties:						
	Grants and Subsidies:						
	Samoa Tourism Authority (grant) 1	11,911,099	(I)	55,796	11,966,895		11,966,895
	Samoa Business Enterprise Centre (grant)	450,000			450,000		450,000
	Sub total - Outputs Provided by Third Parties	\$ 12,361,099		\$ -	\$ 12,416,895	\$ -	\$ 12,416,895

MINISTRY OF COMMERCE, INDUSTRY AND LABOUR

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	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	178,000			178,000		178,000
	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
	VAGST Output Tax	247,995			247,995		247,995
	Sub-Total Transactions on Behalf of the State	\$ 1,467,867		\$ -	\$ 1,467,867		\$ 1,467,867
	Totals	\$ 18,371,462		\$ 68,995	\$ 18,496,252	\$ 1,290,475	\$ 17,205,778
	Total Appropriations	\$ 18,371,462		\$ 68,995			

Additional Expenditures

(a) - (p) Salary/Wage Increase

68,995

\$ 68,995

-1 Refer to SOE's Supplementary Estimates for Details

Vote: MINISTRY OF COMMERCE, INDUSTRY AND LABOUR

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-19					
		Main Estimates2018-2019		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:	156,367		-	156,367		156,367
	Operating Expenses:	119,546			119,546		119,546
	Capital Costs:	-		-	-		-
	Overheads:	90,223	(a)	1,461	91,684		91,684
	Total Appropriation	\$ 366,136		\$ 1,461	\$ 367,597	\$ -	\$ 367,597
2.0	Ministerial Support						
	Personnel:	104,938	(b)	2,221	107,159		107,159
	Operating Expenses:	207,733			207,733		207,733
	Capital Costs:	-		-	-		-
	Overheads:	67,667	(c)	1,096	68,763		68,763
	Total Appropriation	\$ 380,338		\$ 3,317	\$ 383,655	\$ -	\$ 383,655
3.0	Policy Development						
	Personnel:	294,715	(d)	5,927	300,642		300,642
	Operating Expenses:	52,308			52,308		52,308
	Capital Costs:	-		-	-		-
	Overheads:	90,223	(e)	1,461	91,684		91,684
	Total Appropriation	\$ 437,246		\$ 7,388	\$ 444,634	\$ -	\$ 444,634
4.0	Broadcasting Services					161,177	(161,177)
	Personnel:	585,726	(f)	11,326	597,052		597,052
	Operating Expenses:	221,178			221,178		221,178
	Capital Costs:	-		-	-		-
	Overheads:	135,334	(g)	2,191	137,526		137,526
	Total Appropriation	\$ 942,238		\$ 13,517	\$ 955,755	\$ 161,177	\$ 794,578
5.0	ICT Secretariat						
	Personnel:	238,794	(h)	4,223	243,017		243,017
	Operating Expenses:	61,452			61,452		61,452
	Capital Costs:	-		-	-		-
	Overheads:	67,667	(i)	1,096	68,763		68,763
	Total Appropriation	\$ 367,913		\$ 5,319	\$ 373,232	\$ -	\$ 373,232
	Sub-Total Outputs Delivered by Ministry	\$ 2,493,871		\$ 31,002	\$ 2,524,874	\$ 161,177	\$ 2,363,696
	Outputs Provided by Third Parties:						
	Grants and Subsidies :						
	Office of the Regulator ¹	1,897,673	(l)	23,124	1,920,797	\$ 3,352,395	(1,431,598)
	Sub-Total - Outputs Provided by Third Parties	\$ 1,897,673			\$ 1,920,797	\$ 3,352,395	\$ (1,431,598)
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	International Telecommunication Union	56,000			56,000		56,000
	Asian Pacific Telecommunity	13,500			13,500		13,500
	Pacific Islands Telecom Association	1,000			1,000		1,000
	Universal Postal Union Contribution	58,000			58,000		58,000
	Commonwealth Telecommunication Organisation Fee	24,000			24,000		24,000
	Counterpart Costs to Development Projects						
	Samoa National Broadband Highway Co Location.	1,325,150			1,325,150		1,325,150
	Samoa National Broadband Highway Spectrum fees	233,865			233,865		233,865
	Samoa National Broadband Highway Electricity	373,452			373,452		373,452

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-19					
		Main Estimates2018- 2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net
	Number of Positions Approved						
	Rent and Leases - Government Building	34,348			34,348		34,348
	Rent and Leases - TATTE Building	257,100			257,100		257,100
	Samoa National Broadband Highway Land Lease	6,000			6,000		6,000
	Tui-Samoa Submarine Cable - Land lease	7,000			7,000		7,000
	NBH Annual Management Fee	670,761			670,761		670,761
	CSL Monthly Management Fee	1,906,472			1,906,472		1,906,472
	VAGST Output Tax	499,584			499,584		499,584
	Sub-Total - Transactions on Behalf of the State	\$ 5,466,232		\$ 5,466,232		\$ 5,466,232	
	Totals	\$ 9,857,776	\$ 31,002	\$ 9,911,903	\$ 3,513,572	\$ 6,398,331	
	Total Appropriations	\$ 9,857,776		\$ 9,911,903			

Additional Expenditures

(a) - (i) Salary/Wage Increase

	31,002
\$	31,002

-1 Refer to SOE's Supplementary Estimates for Details

Vote: **MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY**

MINISTRY OF EDUCATION SPORTS & CULTURE

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-19					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Responsible Minister						
	Personnel:	446,234	(a)	5,603	451,837		451,837
	Operating Expenses:	179,075			179,075		179,075
	Capital Costs:	-		-	-		-
	Overheads:	204,800	(b)	2,566	207,366		207,366
	Total Appropriation	\$ 830,109		\$ 8,169	\$ 838,278	\$ -	\$ 838,278
2.0	Ministerial Support						
	Personnel:	204,901	(c)	2,305	207,206		207,206
	Operating Expenses:	319,723			319,723		319,723
	Capital Costs:	-		-	-		-
	Overheads:	136,236	(d)	1,700	137,936		137,936
	Total Appropriation	\$ 660,860		\$ 4,005	\$ 664,865	\$ -	\$ 664,865
3.0	Teaching Services						
	Personnel:	49,829,994	(e)	1,655,293	51,485,287		51,485,287
	Operating Expenses:	87,417			87,417		87,417
	Capital Costs:	-		-	-		-
	Overheads:	319,037	(f)	4,032	323,069		323,069
	Total Appropriation	\$ 50,236,448		\$ 1,659,324	\$ 51,895,772	\$ -	\$ 51,895,772
4.0	Teacher Development Services						
	Personnel:	336,210	(g)	6,453	342,663		342,663
	Operating Expenses:	147,946			147,946		147,946
	Capital Costs:	-		-	-		-
	Overheads:	263,429	(h)	3,162	266,590		266,590
	Total Appropriation	\$ 747,585		\$ 9,615	\$ 757,199	\$ -	\$ 757,199
5.0	School Improvement Services						
	Personnel:	1,824,269	(i)	205,020	2,029,289		2,029,289
	Operating Expenses:	108,532			108,532		108,532
	Capital Costs:	-		-	-		-
	Overheads:	168,732	(j)	2,145	170,877		170,877
	Total Appropriation	\$ 2,101,533		\$ 207,165	\$ 2,308,697	\$ -	\$ 2,308,697
6.0	Curriculum Services					1,000	(1,000)
	Personnel:	1,174,052	(k)	27,774	1,201,826		1,201,826
	Operating Expenses:	160,103			160,103		160,103
	Capital Costs:	-		-	-		-
	Overheads:	272,472	(l)	3,400	275,872		275,872
	Total Appropriation	\$ 1,606,627		\$ 31,173	\$ 1,637,800	\$ 1,000	\$ 1,636,800
7.0	Assessment and Examination Services					796,025	(796,025)
	Personnel:	1,213,407	(m)	9,049	1,222,456		1,222,456
	Operating Expenses:	270,072			270,072		270,072
	Capital Costs:	-		-	-		-
	Overheads:	359,462	(n)	4,525	363,987		363,987
	Total Appropriation	\$ 1,842,941		\$ 13,574	\$ 1,856,514	\$ 796,025	\$ 1,060,489
8.0	Policy Planning and Research Services						
	Personnel:	426,694	(o)	9,200	435,894		435,894
	Operating Expenses:	117,321			117,321		117,321
	Capital Costs:	-		-	-		-
	Overheads:	136,236	(p)	1,700	137,936		137,936
	Total Appropriation	\$ 680,251		\$ 10,899	\$ 691,150	\$ -	\$ 691,150
9.0	Assets Management Services					40,000	(40,000)
	Personnel:	465,335	(q)	19,035	484,370		484,370
	Operating Expenses:	247,203			247,203		247,203
	Capital Costs:	-		-	-		-
	Overheads:	313,232	(r)	3,832	317,063		317,063
	Total Appropriation	\$ 1,025,770		\$ 22,866	\$ 1,048,636	\$ 40,000	\$ 1,008,636
10.0	Public Library Services					31,080	(31,080)
	Personnel:	311,118	(s)	7,753	318,871		318,871
	Operating Expenses:	194,464			194,464		194,464
	Capital Costs:	-		-	-		-
	Overheads:	136,236	(t)	1,700	137,936		137,936
	Total Appropriation	\$ 641,818		\$ 9,452	\$ 651,270	\$ 31,080	\$ 620,190
11.0	Sports Development Services						
	Personnel:	290,835	(u)	5,803	296,638		296,638
	Operating Expenses:	97,515			97,515		97,515
	Capital Costs:	-		-	-		-
	Overheads:	144,722	(v)	1,843	146,565		146,565
	Total Appropriation	\$ 533,072		\$ 7,646	\$ 540,718	\$ -	\$ 540,718
12.0	Cultural Development Services					1,000	(1,000)
	Personnel:	374,211	(w)	7,887	382,098		382,098
	Operating Expenses:	108,761			108,761		108,761
	Capital Costs:	-		-	-		-
	Overheads:	128,307	(x)	1,652	129,958		129,958
	Total Appropriation	\$ 611,279		\$ 9,539	\$ 620,817	\$ 1,000	\$ 619,817

MINISTRY OF EDUCATION SPORTS & CULTURE**FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019**

Output Number	DESCRIPTION	2018-19					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
13.0	Monitoring, Evaluation and Review Services						
	Personnel:	520,963	(y)	11,528	532,491		532,491
	Operating Expenses:	138,996			138,996		138,996
	Capital Costs:	-		-	-		-
	Overheads:	70,910	(z)	872	71,781		71,781
	Total Appropriation	\$ 730,869		\$ 12,400	\$ 743,268	\$ -	\$ 743,268
14.0	Sector Coordination Services						
	Personnel:	290,980	(aa)	5,832	296,812		296,812
	Operating Expenses:	94,981			94,981		94,981
	Capital Costs:	-		-	-		-
	Overheads:	70,910	(ab)	872	71,781		71,781
	Total Appropriation	\$ 456,871		\$ 6,704	\$ 463,574	\$ -	\$ 463,574
	Sub-Total Outputs Delivered by Ministry	\$ 62,706,031		\$ 2,012,531	\$ 64,718,562	\$ 869,105	\$ 63,849,457
	Outputs Provided by Third Parties:						
	Grants and Subsidies :						
	One Government School Grant	13,174,600			13,174,600		13,174,600
	Private / Mission Schools	-			-		-
	National University of Samoa 1	11,565,187	(1)	339,727	11,904,914		11,904,914
	Village School Stationery	1,100,000			1,100,000		1,100,000
	Samoa Qualifications Authority 2	4,814,786	(2)	46,200	4,860,986		4,860,986
	Samoa Sports Facilities Authority 3	1,652,084	(3)	23,994	1,676,078		1,676,078
		\$ 32,306,657			\$ 32,716,577	\$ -	\$ 32,716,577
	Other Sports Activities :						
	Sports Development Fund (formerly known as International/National Sports Activities)	200,000			200,000		200,000
	Samoa Rugby Union	350,000			350,000		350,000
	Sports Equipment	40,000			40,000		40,000
	Special Needs Olympics (Paralympics)	50,000			50,000		50,000
Assistance to Samoa Netball Association	150,000			150,000		150,000	
	\$ 790,000			\$ 790,000	\$ -	\$ 790,000	
Sub-total Outputs provided by Third Parties	\$ 33,096,657			\$ 33,506,577		\$ 33,506,577	
Transactions on Behalf of the State:							
Membership Fees & Grants							
University of the South Pacific	1,500,000			1,500,000		1,500,000	
UNESCO	11,000			11,000		11,000	
UNESCO (Local Costs)	46,969			46,969		46,969	
Commonwealth Centre of Learning	156,199			156,199		156,199	
Rent and Leases							
Government Building	39,500			39,500		39,500	
Government Policies / Initiatives				-			
Construction of Sports Field	300,000			300,000		300,000	
Teacher's Higher Education Scheme	1,000,000			1,000,000		1,000,000	
School Broadcast	54,000			54,000		54,000	
Resources for Schools (Agriculture Science, Food & Textiles Technology & Design Technology)	100,000			100,000		100,000	
Samoa Language Commission	120,800			120,800		120,800	
Christian Education	-			-		-	
Samoa National Orchestra	25,000			25,000		25,000	
National Archives & Records Authority - Establishment	474,223			474,223		474,223	
Teachers Annual Conference	50,000			50,000		50,000	
Education Sector Budget Support	3,222,784			3,222,784		3,222,784	
VAGST Output Tax	775,400			775,400		775,400	
Sub-Total - Transactions on Behalf of the State	\$ 7,875,875			\$ 7,875,875	\$ -	\$ 7,875,875	
Totals	\$ 103,678,563		\$ 2,012,531	\$ 106,101,014	\$ 869,105	\$ 105,231,909	
Total Appropriations	\$ 103,678,563			\$ 106,101,014			

Additional Expenditures

(a) -(ab) Salary/Wage & End of Contract & Long Service & Allowance for Inspectors Transport

2,012,531

\$ 2,012,531

(1) - (3) Refer to SOE's Supplementary Estimates for Details

Vote: MINISTRY OF EDUCATION, SPORTS & CULTURE

MINISTRY OF FINANCE

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non-Tax Revenue	Net Amounts
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Policy Assessment and Advice to Cabinet						
	Personnel:	223,223	(a)	1,507	224,730		224,730
	Operating Expenses:	181,905			181,905		181,905
	Capital Costs:	-			-		-
	Overheads:	150,761	(b)	1,678	152,439		152,439
	Total Appropriation	555,889		3,185	\$ 559,074	\$ -	\$ 559,074
2.0	Ministerial Support						
	Personnel:	140,643	(c)	2,318	142,961		142,961
	Operating Expenses:	303,469			303,469		303,469
	Capital Costs:	-		-	-		-
	Overheads:	165,837	(d)	1,846	167,683		167,683
	Total Appropriation	609,949		4,164	\$ 614,113	\$ -	\$ 614,113
3.0	Administration of Fiscal Policy & Budget Reforms						
	Personnel:	773,825	(e)	16,604	790,429		790,429
	Operating Expenses:	63,440			63,440		63,440
	Capital Costs:	-		-	-		-
	Overheads:	286,446	(f)	3,189	289,635		289,635
	Total Appropriation	1,123,711		19,793	\$ 1,143,503	\$ -	\$ 1,143,503
4.0	Internal Auditing and Investigation Services					40,000	(40,000)
	Personnel:	487,797	(g)	10,720	498,517		498,517
	Operating Expenses:	29,986			29,986		29,986
	Capital Costs:	-		-	-		-
	Overheads:	30,152	(h)	336	30,488		30,488
	Total Appropriation	547,935		11,056	\$ 558,991	\$ 40,000	\$ 518,991
5.0	Economic Planning and Policy						
	Personnel:	525,426	(i)	11,661	537,087		537,087
	Operating Expenses:	41,928			41,928		41,928
	Capital Costs:	-		-	-		-
	Overheads:	150,761	(j)	1,678	152,439		152,439
	Total Appropriation	718,115		13,339	\$ 731,454	\$ -	\$ 731,454
6.0	Accounting Services & Financial Reporting					1,962,238	(1,962,238)
	Personnel:	1,389,107	(k)	32,465	1,421,572		1,421,572
	Operating Expenses:	157,360			157,360		157,360
	Capital Costs:	-		-	-		-
	Overheads:	256,294	(l)	2,853	259,147		259,147
	Total Appropriation	1,802,761		35,318	\$ 1,838,079	\$ 1,962,238	\$ (124,159)
7.0	Management of Government Buildings					5,086,270	(5,086,270)
	Personnel:	545,440	(m)	13,265	558,705		558,705
	Operating Expenses:	5,160,901			5,160,901		5,160,901
	Capital Costs:	-		-	-		-
	Overheads:	301,522	(n)	3,357	304,879		304,879
	Total Appropriation	6,007,863		16,621	\$ 6,024,485	\$ 5,086,270	\$ 938,215
7.1	Management of the Fiame Mata'afa Faumuina Mulinuu II Building					1,735,616	(1,735,616)
	Personnel:	447,541	(o)	10,817	458,358		458,358
	Operating Expenses:	1,847,981			1,847,981		1,847,981
	Capital Costs:	-		-	-		-
	Overheads:	150,761	(p)	1,678	152,439		152,439
	Total Appropriation	2,446,283		12,495	\$ 2,458,778	\$ 1,735,616	\$ 723,162
7.2	Management of Tui Atua Tupua Tamasese Efi (TATTE) Building					3,350,654	(3,350,654)
	Personnel:	97,899	(q)	2,448	100,347		100,347
	Operating Expenses:	3,312,920			3,312,920		3,312,920
	Capital Costs:	-		-	-		-
	Overheads:	150,761	(r)	1,678	152,439		152,439
	Total Appropriation	3,561,580		4,126	\$ 3,565,706	\$ 3,350,654	\$ 215,052
8.0	Information Technology Advice & Services						
	Personnel:	442,083	(s)	9,671	451,754		451,754
	Operating Expenses:	17,360			17,360		17,360
	Capital Costs:	-		-	-		-
	Overheads:	15,076	(t)	168	15,244		15,244
	Total Appropriation	474,519		9,838	\$ 484,357	\$ -	\$ 484,357

MINISTRY OF FINANCE

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

DESCRIPTION	2018-2019					
	Main Estimates 2018-2019		First Supplementary	Revised Totals	Non-Tax Revenue	Net Amounts
Number of Positions Approved						
Climate Resilience Investment & Coordination (Formerly Output 16)						
Personnel:	251,101	(u)	4,881	255,982		255,982
Operating Expenses:	13,110			13,110		13,110
Capital Costs:	-		-	-		-
Overheads:	15,076	(v)	168	15,244		15,244
Total Appropriation	279,287		5,049	\$ 284,336	\$ -	\$ 284,336
Aid Coordination & Loan Management						
Personnel:	583,183	(w)	12,602	595,785		595,785
Operating Expenses:	78,891			78,891		78,891
Capital Costs:	-		-	-		-
Overheads:	15,076	(x)	168	15,244		15,244
Total Appropriation	677,150		12,770	\$ 689,920	\$ -	\$ 689,920
Financial & Legal Services						
Personnel:	189,795	(y)	3,403	193,198		193,198
Operating Expenses:	12,830			12,830		12,830
Capital Costs:	-		-	-		-
Overheads:	30,152	(z)	336	30,488		30,488
Total Appropriation	232,777		3,738	\$ 236,515	\$ -	\$ 236,515
Procurement Monitoring Services						
Personnel:	227,920	(aa)	4,315	232,235		232,235
Operating Expenses:	17,700			17,700		17,700
Capital Costs:	-		-	-		-
Overheads:	30,152	(ab)	336	30,488		30,488
Total Appropriation	275,772		4,651	\$ 280,423	\$ -	\$ 280,423
Finance One System Support Services						
Personnel:	227,660	(ac)	3,940	231,600		231,600
Operating Expenses:	8,195			8,195		8,195
Capital Costs:	-		-	-		-
Overheads:	30,152	(ad)	336	30,488		30,488
Total Appropriation	266,007		4,276	\$ 270,283	\$ -	\$ 270,283
Energy Policy and Coordination Division						
Personnel:	293,232	(ae)	5,540	298,772		298,772
Operating Expenses:	31,925			31,925		31,925
Capital Costs:	-		-	-		-
Overheads:	15,076	(af)	168	15,244		15,244
Total Appropriation	340,233		5,708	\$ 345,941	\$ -	\$ 345,941
Finance Sector Coordination & PFM						
Personnel:	212,932	(ag)	3,940	216,872		216,872
Operating Expenses:	14,085			14,085		14,085
Capital Costs:	-		-	-		-
Overheads:	15,076	(ah)	168	15,244		15,244
Total Appropriation	242,093		4,108	\$ 246,201	\$ -	\$ 246,201
Sub-Total Outputs Delivered by Ministry	14,154,062		153,614	\$ 14,307,676	\$ 7,088,508	\$ 7,219,168
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
South Pacific Games Hosting Fee	810,000			810,000		810,000
Commemorative Events				-		
Independence Day Celebration	250,000			250,000		250,000
Counterpart Costs to Development Projects				-		
OPEC/Petroleum Tank Farm	2,220,318			2,220,318		2,220,318
Civil Society Support Programme	140,000			140,000		140,000
Private Sector Agri-Business Project	181,150	(ai)	(100,000)	81,150		81,150
Wellington HC Project	1,300,000			1,300,000		1,300,000
Cable/Communications Connectivity Project	-			-		-
PCRAFI - Pacific Disaster Risk Insurance Premium	170,000			170,000		170,000
DS3 Payments to ASH Cable	2,800,000			2,800,000		2,800,000
SSS Share of Forum Vessel Sale	870,000			870,000		870,000
Pilot Programme for Climate Resilience	144,291			144,291		144,291
Health Sector and E-Health Project	405,000			405,000		405,000
Samoa Airport Investment Project	4,500,000			4,500,000		4,500,000
Samoa Connectivity Project	108,000			108,000		108,000
West Coast Road Project	1,000,000			1,000,000		1,000,000
Customary Land Advisory Committee	-			-		-
Apia Waterfront Development Project	-			-		-
Enhanced Road Access Project	200,000			200,000		200,000

MINISTRY OF FINANCE

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

DESCRIPTION	2018-2019					
	Main Estimates 2018-2019		First Supplementary	Revised Totals	Non-Tax Revenue	Net Amounts
Number of Positions Approved						
VAGST Component for the SPCRP	500,000			500,000		500,000
JICA Commissions	80,000			80,000		80,000
WCR Land Compensation (Saina to Malua)	200,000			200,000		200,000
Vaisigano Bridge Counterpart	438,000	(aj)	(65,000)	373,000		373,000
Counterpart Costs to Development Projects				-		
PPCR- Enhancement of the Climate Resilience for Coastal Resources and Communities	67,251			67,251		67,251
Samoa Ports Development Project	532,588			532,588		532,588
Chinese Assistance - Samoa Police Academy	350,000			350,000		350,000
Chinese Assistance - Friendship Park	350,000			350,000		350,000
Chinese Assistance - Culture Centre	350,000			350,000		350,000
Government Policies / Initiatives				-		
Senior Citizens Pension Scheme	18,628,860	(ak)	626,820	19,255,680		19,255,680
Import Duty on Aid & Loan Funded Projects	5,000,000			5,000,000		5,000,000
VAGST on Aid & Loan Funded Project	6,500,000	(al)	65,000	6,565,000		6,565,000
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	414,040			414,040		414,040
Directors Institute	50,000			50,000		50,000
Pacific Games 2019	11,000,000			11,000,000		11,000,000
Project Audit Fees		(am)	100,000	100,000		100,000
Rents & Leases:				-		-
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
Development Bank of Samoa (International Banks)	45,828	(an)	636,747	682,575		682,575
Samoa Trust Estates Corporation	500,000	(ao)	1,000,000	1,500,000		1,500,000
VAGST Output Tax	1,960,494			1,960,494		1,960,494
Sub-Total - Transactions on Behalf of the State	75,172,549		\$ 2,263,567	\$ 77,436,116	\$ -	\$ 77,436,116
Revenues to the State:						
Onlending Repayments	14,687,000				14,687,000	(14,687,000)
SIFA (Off shore Finance Centre)	15,000,000				15,000,000	(15,000,000)
DS3 Internet Fees	1,000,000				1,000,000	(1,000,000)
Interest Received	1,735,416				1,735,416	(1,735,416)
Guarantee fees	436,218				436,218	(436,218)
Dividend Received						
Petroleum Levy	6,946,533				6,946,533	(6,946,533)
Petroleum Terminal Fee	11,053,210				11,053,210	(11,053,210)
Miscellaneous	400,000				400,000	(400,000)
Stamp Duty	834,805				834,805	(834,805)
Privatisation of SOE's					-	
Safety and Security Levy	3,024,130				3,024,130	(3,024,130)
Domain Royalties	672,000				672,000	(672,000)
EPC Equalization Charge	2,000,000				2,000,000	(2,000,000)
Sub-total - Revenue to the States	57,789,312		-	\$ -	\$ 57,789,312	\$ (57,789,312)
Totals	89,326,611		\$ 2,417,181	\$ 91,743,792	\$ 64,877,820	\$ 84,655,284
Total Appropriations	89,326,611		\$ 2,417,181	\$ 91,743,792		

\$ -

Additional Expenditures

(a) - (ah)	Salary/Wage Increase	153,614
(ak)	Senior Citizens Pension Scheme	626,820
(al)	VAGST on Aid & Loan Funded Project	65,000
(am)	Project Audit Fees	100,000
(an)	Development Bank of Samoa (International Banks)	636,747
(ao)	Samoa Trust Estates Corporation	1,000,000
	\$ 2,582,181	

Reduction in Expenditures - Reallocations

(ai)	Private Sector Agri-Business Project	(100,000)
(aj)	Vaisigano Bridge Counterpart	(65,000)
	\$ (165,000)	

Vote: **MINISTRY OF FINANCE**

MINISTRY OF FOREIGN AFFAIRS & TRADE

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Responsible Minister & Cabinet						
	Personnel:	164,335		-	164,335	164,335	
	Operating Expenses:	594,710			594,710	594,710	
	Capital Costs:	-		-	-	-	
	Overheads:	73,482	(a)	1,412	74,894	74,894	
	Total Appropriation	\$ 832,527		\$ 1,412	833,939	\$ - \$ 833,939	
2.1	Ambassador at large for the Pacific (Newly Created Output)						
	Personnel:	102,119	(b)	1,022	103,141	103,141	
	Operating Expenses:	29,250			29,250	29,250	
	Capital Costs:	-		-	-	-	
	Overheads:	40,823	(c)	784	41,608	41,608	
	Total Appropriation	\$ 172,192		\$ 1,806	173,998	\$ - \$ 173,998	
2.2	Political and International Relations and Protocol Services (Formerly Output 2)						
	Personnel:	371,440	(d)	7,358	378,798	378,798	
	Operating Expenses:	119,186			119,186	119,186	
	Capital Costs:	-		-	-	-	
	Overheads:	40,823	(e)	784	41,608	41,608	
	Total Appropriation	\$ 531,449		\$ 8,142	539,591	\$ 72,000 \$ 467,591	
3.0	Representation Overseas						
	Personnel:	6,594,047	(f)	21,883	6,615,930	6,615,930	
	Operating Expenses:	6,524,619			6,524,619	6,524,619	
	Capital Costs:	-		-	-	-	
	Overheads:	481,715	(g)	9,254	490,969	490,969	
	Total Appropriation	\$ 13,600,381		\$ 31,137	13,631,518	\$ - \$ 13,631,518	
3.1	High Commission - Wellington						
	Personnel:	921,660	(h)	3,018	924,678	924,678	
	Operating Expenses:	551,136			551,136	551,136	
	Capital Costs:	-		-	-	-	
	Overheads:	48,988	(i)	941	49,929	49,929	
	Total Appropriation	\$ 1,521,784		\$ 3,959	1,525,743	\$ - \$ 1,525,743	
3.2	Consulate General - Auckland						
	Personnel:	749,936	(j)	1,816	751,752	751,752	
	Operating Expenses:	278,569			278,569	278,569	
	Capital Costs:	-		-	-	-	
	Overheads:	40,823	(k)	784	41,608	41,608	
	Total Appropriation	\$ 1,069,328		\$ 2,600	1,071,929	\$ - \$ 1,071,929	
3.3	Embassy - Brussels						
	Personnel:	1,049,851	(l)	3,018	1,052,869	1,052,869	
	Operating Expenses:	898,191			898,191	898,191	
	Capital Costs:	-		-	-	-	
	Overheads:	65,317	(m)	1,255	66,572	66,572	
	Total Appropriation	\$ 2,013,359		\$ 4,273	2,017,632	\$ - \$ 2,017,632	
3.4	Embassy - New York						
	Personnel:	824,954	(n)	3,018	827,972	827,972	
	Operating Expenses:	1,467,499			1,467,499	1,467,499	
	Capital Costs:	-		-	-	-	
	Overheads:	57,153	(o)	1,098	58,251	58,251	
	Total Appropriation	\$ 2,349,606		\$ 4,116	2,353,722	\$ - \$ 2,353,722	
3.5	High Commission - Canberra						
	Personnel:	618,191	(p)	2,253	620,444	620,444	
	Operating Expenses:	698,580			698,580	698,580	
	Capital Costs:	-		-	-	-	
	Overheads:	48,988	(q)	941	49,929	49,929	
	Total Appropriation	\$ 1,365,759		\$ 3,194	1,368,953	\$ - \$ 1,368,953	
3.6	Student Counselor - Fiji						
	Personnel:	211,750	(r)	908	212,658	212,658	
	Operating Expenses:	142,957			142,957	142,957	
	Capital Costs:	-		-	-	-	
	Overheads:	32,659	(s)	627	33,286	33,286	
	Total Appropriation	\$ 387,366		\$ 1,535	388,901	\$ - \$ 388,901	
3.7	Consulate General - American Samoa						
	Personnel:	274,157	(t)	908	275,065	275,065	
	Operating Expenses:	137,266			137,266	137,266	
	Capital Costs:	-		-	-	-	
	Overheads:	32,659	(u)	627	33,286	33,286	
	Total Appropriation	\$ 444,082		\$ 1,535	445,617	\$ - \$ 445,617	

MINISTRY OF FOREIGN AFFAIRS & TRADE

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
3.8	Embassy - Japan						
	Personnel:	717,969	(v)	1,787	719,756		719,756
	Operating Expenses:	1,112,580			1,112,580		1,112,580
	Capital Costs:	-		-	-		-
	Overheads:	57,153	(w)	1,098	58,251		58,251
	Total Appropriation	\$ 1,887,702		\$ 2,884	1,890,586	\$ -	\$ 1,890,586
3.9	Embassy - China						
	Personnel:	651,968	(x)	3,018	654,986		654,986
	Operating Expenses:	780,843			780,843		780,843
	Capital Costs:	-		-	-		-
	Overheads:	65,317	(y)	1,255	66,572		66,572
	Total Appropriation	\$ 1,498,128		\$ 4,273	1,502,401	\$ -	\$ 1,502,401
3.10	Consulate General - Sydney						
	Personnel:	573,611	(z)	2,140	575,751		575,751
	Operating Expenses:	456,998			456,998		456,998
	Capital Costs:	-		-	-		-
	Overheads:	32,659	(aa)	627	33,286		33,286
	Total Appropriation	\$ 1,063,268		\$ 2,767	1,066,035	\$ -	\$ 1,066,035
4.0	Scholarship, Training & Bilateral						
	Personnel:	360,640	(ab)	7,358	367,998		367,998
	Operating Expenses:	41,861			41,861		41,861
	Capital Costs:	-		-	-		-
	Overheads:	57,153	(ac)	1,098	58,251		58,251
	Total Appropriation	\$ 459,654		\$ 8,455	468,109	\$ -	\$ 468,109
5.0	Trade Development and Promotion						
	Personnel:	473,598	(ad)	10,034	483,632		483,632
	Operating Expenses:	52,759			52,759		52,759
	Capital Costs:	-		-	-		-
	Overheads:	57,153	(ae)	1,098	58,251		58,251
	Total Appropriation	\$ 583,510		\$ 11,132	594,642	\$ -	\$ 594,642
6.0	Protocol Services						
	Personnel:	90,772	(af)	908	91,680		91,680
	Operating Expenses:	30,600			30,600		30,600
	Capital Costs:	-		-	-		-
	Overheads:	32,659	(ag)	627	33,286		33,286
	Total Appropriation	\$ 154,031		\$ 1,535	155,566	\$ -	\$ 155,566
7.0	Regional Relations						
	Personnel:	90,772	(ah)	908	91,680		91,680
	Operating Expenses:	18,950			18,950		18,950
	Capital Costs:	-		-	-		-
	Overheads:	16,329	(ai)	314	16,643		16,643
	Total Appropriation	\$ 126,051		\$ 1,222	127,273	\$ -	\$ 127,273
8.0	Legal Services						
	Personnel:	90,772	(aj)	908	91,680		91,680
	Operating Expenses:	18,950			18,950		18,950
	Capital Costs:	-		-	-		-
	Overheads:	16,329	(ak)	314	16,643		16,643
	Total Appropriation	\$ 126,051		\$ 1,222	127,273	\$ -	\$ 127,273
	Sub-Total Outputs Delivered by Ministry	\$ 16,585,846		\$ 66,062	16,651,907	\$ 72,000	\$ 16,579,907
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	United Nations Membership	65,266			65,266		65,266
	Pacific Community	222,317			222,317		222,317
	Forum Secretariat	107,584			107,584		107,584
	Commonwealth Secretariat	127,727			127,727		127,727
	United Nations Development Programme-Apia	760,569			760,569		760,569
	United Nations Development Programme -Headquarters (Monetary Contribution)	14,085			14,085		14,085
	Commonwealth Fund Technical Cooperation (CFTC)	160,800			160,800		160,800
	UN Disengagement Observer Force	1,174			1,174		1,174
	UN Interim Forces in Lebanon	2,348			2,348		2,348
	Miscellaneous for other UN Assessment	33,297			33,297		33,297
	Pacific Island Centre	10,817			10,817		10,817
	International Red Cross (FK(96)40	4,695			4,695		4,695
	Chemical Weapons Convention 1992 ORPCW	3,173			3,173		3,173
	Convention for the suppression of the financing of Terrorism 2001	3,173			3,173		3,173
	Comprehensive Test Ban Treaty 1996	1,793			1,793		1,793
	World Trade Organisation	75,351			75,351		75,351

MINISTRY OF FOREIGN AFFAIRS & TRADE

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	International Tribunal for Law of the Sea	2,470		2,470		2,470
	Organisation for Prohibition of Chemical Weapons	3,173		3,173		3,173
	World Trade Organisation Office Geneva	45,447		45,447		45,447
	International Criminal Court	5,264		5,264		5,264
	International Seabed Authority	2,348		2,348		2,348
	International Tribunal for the prosecution of Persons	2,348		2,348		2,348
	Commonwealth (Joint Office in New York)	25,000		25,000		25,000
	Group of 77 ECDC (USD\$2,000)	4,806		4,806		4,806
	UN Office for South-South Cooperation	2,563		2,563		2,563
	International Tribunal for Former Yugoslavia	2,012		2,012		2,012
	International Tribunal for Former Rwanda	1,573		1,573		1,573
	Hosting of Regional Meetings/Conferences			-		
	Samoa Trade Talks	15,000		15,000		15,000
	OCTA meeting	90,000		90,000		90,000
	Pacific Island Forum Leaders Meeting	200,000		200,000		200,000
				-		-
	Samoa Pathway Review	100,000		100,000		100,000
	Forum Trade Ministers Meeting	150,000		150,000		150,000
	ACP Fisheries & Agricultural Meeting	150,000		150,000		
	Government Policies / Initiatives			-		
	Government Scholarship Scheme	3,200,000		3,200,000		3,200,000
	Rents & Leases - Government Building	394,853		394,853		394,853
	Rents & Leases - Auckland Residences	428,602		428,602		428,602
	VAGST Output Tax	269,347		269,347		269,347
	Sub-Total - Transactions on Behalf of the State	\$ 6,688,975	-	6,688,975		\$ 6,538,975
	Totals	\$ 23,274,821	66,062	23,340,883	\$ 72,000	\$ 23,118,883
	Total Appropriations	\$ 23,274,821		23,340,883		

Reduction in Expenditures - Reallocations

(a) -(ak) Salary/Wage Increase

\$	66,062
\$	66,062

Vote: **MINISTRY OF FOREIGN AFFAIRS & TRADE**

MINISTRY OF HEALTH

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	Main Estimates 2018-2019	2018-2019			
			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:	311,284	(a) 2,992	314,276		314,276
	Operating Expenses:	142,342		142,342		142,342
	Capital Costs:	-	-	-		-
	Overheads:	133,399	(b) 1,546	134,944		134,944
	Total Appropriation	\$ 587,025	\$ 4,538	\$ 591,562	\$ 62,120	\$ 529,442
2.0	Ministerial Support					
	Personnel:	201,537	(c) 2,277	203,814		203,814
	Operating Expenses:	247,188		247,188		247,188
	Capital Costs:	-	-	-		-
	Overheads:	66,699	(d) 773	67,472		67,472
	Total Appropriation	\$ 515,424	\$ 3,049	\$ 518,474	\$ -	\$ 518,474
3.0	Strategic Planning, Policy and Research Division					
	Personnel:	362,230	(e) 7,291	369,521		369,521
	Operating Expenses:	47,870		47,870		47,870
	Capital Costs:	-	-	-		-
	Overheads:	133,399	(f) 1,546	134,944		134,944
	Total Appropriation	\$ 543,499	\$ 8,836	\$ 552,335	\$ -	\$ 552,335
4.0	Health Protection and Enforcement Division				1,035,500	(1,035,500)
	Personnel:	834,906	(g) 19,355	854,261		854,261
	Operating Expenses:	180,643		180,643		180,643
	Capital Costs:	-	-	-		-
	Overheads:	400,196	(h) 4,638	404,833		404,833
	Total Appropriation	\$ 1,415,745	\$ 23,993	\$ 1,439,737	\$ 1,035,500	\$ 404,237
5.0	Health Services, Performance & Quality for Medical, Dental & Allied Health Services					
	Personnel:	401,968	(i) 8,527	410,495		410,495
	Operating Expenses:	23,127		23,127		23,127
	Capital Costs:	-	-	-		-
	Overheads:	133,399	(j) 1,546	134,944		134,944
	Total Appropriation	\$ 558,494	\$ 10,072	\$ 568,566	\$ -	\$ 568,566
6.0	Health Services, Performance & Quality Assurance (Nursing/Midwifery)				45,745	(45,745)
	Personnel:	395,417	(k) 8,363	403,780		403,780
	Operating Expenses:	708,871		708,871		708,871
	Capital Costs:	-	-	-		-
	Overheads:	133,399	(l) 1,546	134,944		134,944
	Total Appropriation	\$ 1,237,687	\$ 9,909	\$ 1,237,687	\$ 45,745	\$ 1,201,850
7.0	Registrar of Healthcare Professional Services				30,150	(30,150)
	Personnel:	205,625	(m) 1,856	207,481		207,481
	Operating Expenses:	50,649		50,649		50,649
	Capital Costs:	-	-	-		-
	Overheads:	66,699	(n) 773	67,472		67,472
	Total Appropriation	\$ 322,973	\$ 2,628	\$ 325,602	\$ 30,150	\$ 295,452
8.0	Health Information System and Information, Communication & Technology					
	Personnel:	354,707	(o) 7,345	362,052		362,052
	Operating Expenses:	110,369		110,369		110,369
	Capital Costs:	-	-	-		-
	Overheads:	66,699	(p) 773	67,472		67,472
	Total Appropriation	\$ 531,775	\$ 8,118	\$ 539,893	\$ -	\$ 539,893
9.0	National Health Surveillance & International Health Regulations					
	Personnel:	898,963	(q) 19,188	918,151		918,151
	Operating Expenses:	77,170		77,170		77,170
	Capital Costs:	-	-	-		-
	Overheads:	66,699	(r) 773	67,472		67,472
	Total Appropriation	\$ 1,042,832	\$ 19,961	\$ 1,062,793	\$ -	\$ 1,062,793
10.0	Health Sector Coordination, Resourcing & Monitoring					
	Personnel:	715,716	(s) 16,184	731,900		731,900
	Operating Expenses:	50,036		50,036		50,036
	Capital Costs:	-	-	-		-
	Overheads:	133,399	(t) 1,546	134,944		134,944
	Total Appropriation	\$ 899,151	\$ 17,730	\$ 916,880	\$ -	\$ 916,880
	Sub-Total Outputs Delivered by Ministry	\$ 7,654,603	\$ 108,835	\$ 7,753,529	\$ 1,173,515	\$ 6,589,923

MINISTRY OF HEALTH

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Provided by Third Parties:					
	Grants and Subsidies:					
	Samoa National Kidney Foundation 1	6,652,811	(1) 35,955	6,688,765		6,688,765
	Non Communicable Diseases Clinic	250,000		250,000		250,000
	Samoa Aids Foundation	30,000		30,000		30,000
	Red Cross	50,000		50,000		50,000
	Samoa Cancer Society	40,000		40,000		40,000
	Sub total - Outputs Provided by Third Parties	\$ 7,022,811	\$ 35,955	\$ 7,058,765	\$ -	\$ 7,058,765
	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)	2,878,204		2,878,204		2,878,204
	Bachelor of Health Science	-		-		-
	Drinking Water Quality and Sanitation Monitoring and Awareness	134,000		134,000		134,000
	2 Samoas Biennial Bilateral Summit	123,390		123,390		123,390
	Satupaitea Clinic	150,000		150,000		150,000
	Rents and Leases	34,200		34,200		34,200
	VAGST Output Tax	367,615		367,615		367,615
	Sub-Total - Transactions on Behalf of the State	\$ 3,728,209	\$ -	\$ 3,728,209		\$ 3,728,209
	Totals	\$ 18,405,623	\$ 144,789	\$ 18,540,503	\$ 1,173,515	\$ 17,376,897
	Total Appropriations	\$ 18,405,623	\$ 144,789			

Additional Revenues

(a) - (t) Salary/Increase

\$	108,835
\$	108,835

-1 Refer to SOE's Supplementary Estimates for Details

Vote: MINISTRY OF HEALTH

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

DESCRIPTION	2018-2019					
	Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net
Number of Positions Approved						
Outputs Delivered by Ministry:						
Policy Advice to the Responsible Minister						
Personnel:	247,789	(a)	2,360	250,149		250,149
Operating Expenses:	171,977			171,977		171,977
Capital Costs:	112,000			112,000		112,000
Overheads:	107,274	(b)	1,493	108,767		108,767
Total Appropriation	\$ 639,040		3,853	642,893	\$ -	\$ 642,893
Ministerial Support						
Personnel:	107,097	(c)	2,277	109,374		109,374
Operating Expenses:	253,125			253,125		253,125
Capital Costs:	-			-		-
Overheads:	120,684	(d)	1,679	122,363		122,363
Total Appropriation	\$ 480,906		\$ 3,956	484,861	\$ -	\$ 484,861
Judiciary						
Personnel:	1,911,580			1,911,580		1,911,580
Operating Expenses:	938,990			938,990		938,990
Capital Costs:	390,000			390,000		390,000
Overheads:	160,911			160,911		160,911
Total Appropriation	\$ 3,401,481		\$ 204,234	3,401,481	\$ -	\$ 3,401,481
Land & Title						
Personnel:	1,701,898	(e) & (ad)	201,996	1,903,894		1,903,894
Operating Expenses:	276,283			276,283		276,283
Capital Costs:	-			-		-
Overheads:	80,456	(f)	1,119	81,575		81,575
Total Appropriation	\$ 2,058,637		\$ 203,115	2,261,752	\$ -	\$ 2,261,752
Judiciary						
Personnel:	209,682		-	209,682		209,682
Operating Expenses:	662,707			662,707		662,707
Capital Costs:	390,000		-	390,000		390,000
Overheads:	80,456	(g)	1,119	81,575		81,575
Total Appropriation	\$ 1,342,845		\$ 1,119	1,343,964	\$ -	\$ 1,343,964
Research, Policy and Planning						
Personnel:	209,142	(h)	3,517	212,659		212,659
Operating Expenses:	87,734			87,734		87,734
Capital Costs:	-		-	-		-
Overheads:	93,865	(i)	1,306	95,171		95,171
Total Appropriation	\$ 390,741		\$ 4,823	395,564	\$ -	\$ 395,564
					32,000	(32,000)
Personnel:	844,102		16,382	860,484		860,484
Operating Expenses:	255,983			255,983		255,983
Capital Costs:	-			-		-
Overheads:	295,004		4,105	299,109		299,109
Total Appropriation	\$ 1,395,089			1,415,576	\$ 32,000	\$ 1,383,576
Management of Probation & Parole Services						
Personnel:	431,517	(j)	8,458	439,975		439,975
Operating Expenses:	111,063			111,063		111,063
Capital Costs:	-		-	-		-
Overheads:	107,274	(k)	1,493	108,767		108,767
Total Appropriation	\$ 649,854		\$ 9,951	659,805	\$ -	\$ 659,805
Management of Warrants & Bailiff Services					32,000	(32,000)
Personnel:	258,940	(l)	4,694	263,634		263,634
Operating Expenses:	79,404			79,404		79,404
Capital Costs:	-		-	-		-
Overheads:	93,865	(m)	1,306	95,171		95,171
Total Appropriation	\$ 432,209		\$ 6,000	438,209	\$ 32,000	\$ 406,209
Management of Maintenance & Affiliation Services						
Personnel:	153,645	(n)	3,230	156,875		156,875
Operating Expenses:	65,516			65,516		65,516
Capital Costs:	-		-	-		-
Overheads:	93,865	(o)	1,306	95,171		95,171
Total Appropriation	\$ 313,026		\$ 4,536	317,562	\$ -	\$ 317,562
Censoring Services					68,746	(68,746)
Personnel:	135,885	(p)	2,933	138,818		138,818
Operating Expenses:	79,954			79,954		79,954
Capital Costs:	-		-	-		-
Overheads:	93,865	(q)	1,306	95,171		95,171
Total Appropriation	\$ 309,704		\$ 4,239	313,943	\$ 68,746	\$ 245,197

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

DESCRIPTION	2018-2019					
	Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net
Number of Positions Approved						
Management of Lands & Titles Court & Court of Appeal					500,160	(500,160)
Personnel:	608,635	(r)	12,483	621,118		621,118
Operating Expenses:	159,512			159,512		159,512
Capital Costs:	-		-	-		-
Overheads:	107,274	(s)	1,493	108,767		108,767
Total Appropriation	\$ 875,421		\$ 13,976	889,397	\$ 500,160	\$ 389,237
Management & Servicing of Criminal and Civil Courts					650,000	(650,000)
Personnel:	802,825	(t)	18,598	821,423		821,423
Operating Expenses:	96,113			96,113		96,113
Capital Costs:	-		-	-		-
Overheads:	107,274	(u)	1,493	108,767		108,767
Total Appropriation	\$ 1,006,212		\$ 20,090	1,026,302	\$ 650,000	\$ 376,302
Management and Servicing of Tuasivi Court					224,470	(224,470)
Personnel:	531,371	(v)	11,873	543,244		543,244
Operating Expenses:	161,961			161,961		161,961
Capital Costs:	-		-	-		-
Overheads:	93,865	(w)	1,306	95,171		95,171
Total Appropriation	\$ 787,197		\$ 13,179	800,376	\$ 224,470	\$ 575,906
Mediation & Registration						
Personnel:	452,172	(x)	9,829	462,001		462,001
Operating Expenses:	129,667			129,667		129,667
Capital Costs:	-		-	-		-
Overheads:	93,865	(y)	1,306	95,171		95,171
Total Appropriation	\$ 675,704		\$ 11,135	686,839	\$ -	\$ 686,839
Information Management and Registry						
Personnel:	763,866	(z)	15,283	779,149		779,149
Operating Expenses:	85,043			85,043		85,043
Capital Costs:	-		-	-		-
Overheads:	40,228	(aa)	560	40,788		40,788
Total Appropriation	\$ 889,137		\$ 15,843	904,980	\$ -	\$ 904,980
Law and Justice Secretariat						
Personnel:	222,423	(ab)	3,653	226,076		226,076
Operating Expenses:	70,890			70,890		70,890
Capital Costs:	-		-	-		-
Overheads:	26,819	(ac)	373	27,192		27,192
Total Appropriation	\$ 320,132		\$ 4,026	324,157	\$ -	\$ 324,157
Sub-Total Outputs Delivered by Ministry	\$ 11,170,765		319,839	11,490,604	\$ 1,475,376	\$ 10,015,228
Transactions on Behalf of the State:						
Government Policies / Initiatives						
Legal Aid	250,000			250,000		250,000
Fencing of Land at Salelologa	130,435			130,435		130,435
Consultancy services for Lands & Titles Court	86,957			86,957		86,957
Surveying of Ātua Lands	325,543			325,543		325,543
CEM Staff Uniforms	22,000			22,000		22,000
Court of Appeal - Criminal and Civil	100,000			100,000		100,000
Pacific Judicial Conference	150,000			150,000		150,000
Rents & Leases (Government Building)	35,568			35,568		35,568
VAGST Output Tax	683,558			683,558		683,558
Sub-Total - Transactions on Behalf of the State	\$ 1,784,061			1,784,061		\$ 1,784,061
Totals	\$ 12,954,826		319,839	13,274,665	\$ 1,475,376	\$ 11,799,288
Total Appropriations	\$ 12,954,826			13,274,665		

Additional Expenditures

(a) - (ac) Salary/Wage Increase
 (ad) Increments for Samoan Judges

142,559

177,280

\$ 319,839Vote: **MINISTRY OF JUSTICE & COURTS ADMINISTRATION**

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	Main Estimates 2018-2019	2018-2019			
			FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	643,337	(a) 5,603	648,940		648,940
	Operating Expenses:	141,500		141,500		141,500
	Capital Costs:	-	-	-		-
	Overheads:	58,953	(b) 1,075	60,028		60,028
	Total Appropriation	\$ 843,790	\$ 6,678	\$ 850,468	\$ -	\$ 850,468
2.0	Ministerial Support					-
	Personnel:	196,129	(c) 2,292	198,421		198,421
	Operating Expenses:	268,749		268,749		268,749
	Capital Costs:	-	-	-		-
	Overheads:	147,382	(d) 2,688	150,070		150,070
	Total Appropriation	\$ 612,260	\$ 4,979	\$ 617,239	\$ -	\$ 617,239
3.0	Land Management		(e)		5,000,000	(5,000,000)
	Personnel:	1,011,010	22,453	1,033,463		1,033,463
	Operating Expenses:	99,500		99,500		99,500
	Capital Costs:	-	-	-		-
	Overheads:	117,906	(f) 2,150	120,056		120,056
	Total Appropriation	\$ 1,228,416	\$ 24,603	\$ 1,253,018	\$ 5,000,000	\$ (3,746,982)
4.0	Land Technical Services				38,149	(38,149)
	Personnel:	795,274	(g) 17,498	812,772		812,772
	Operating Expenses:	95,590		95,590		95,590
	Capital Costs:	-	-	-		-
	Overheads:	88,429	(h) 1,613	90,042		90,042
	Total Appropriation	\$ 979,293	\$ 19,111	\$ 998,404	\$ 38,149	\$ 960,255
5.0	Environment Services				68,851	(68,851)
	Personnel:	1,131,389	(i) 26,882	1,158,271		1,158,271
	Operating Expenses:	163,580		163,580		163,580
	Capital Costs:	-	-	-		-
	Overheads:	162,121	(j) 2,956	165,077		165,077
	Total Appropriation	\$ 1,457,090	\$ 29,838	\$ 1,486,927	\$ 68,851	\$ 1,418,076
6.0	Forestry Management, Planning & Research Services				10,323	(10,323)
	Personnel:	1,476,493	(k) 33,963	1,510,456		1,510,456
	Operating Expenses:	205,010		205,010		205,010
	Capital Costs:	-	-	-		-
	Overheads:	162,121	(l) 2,956	165,077		165,077
	Total Appropriation	\$ 1,843,623	\$ 36,919	\$ 1,880,543	\$ 10,323	\$ 1,870,220
7.0	Meteorological, Hydrological, Geological & Geophysics Services				137,060	(137,060)
	Personnel:	1,105,855	(m) 19,968	1,125,823		1,125,823
	Operating Expenses:	421,852		421,852		421,852
	Capital Costs:	-	-	-		-
	Overheads:	176,859	(n) 3,225	180,084		180,084
	Total Appropriation	\$ 1,704,566	\$ 23,193	\$ 1,727,759	\$ 137,060	\$ 1,590,699
8.0	Planning & Urban Management Services				58,055	(58,055)
	Personnel:	743,851	(o) 18,010	761,861		761,861
	Operating Expenses:	107,700		107,700		107,700
	Capital Costs:	-	-	-		-
	Overheads:	117,906	(p) 2,150	120,056		120,056
	Total Appropriation	\$ 969,457	\$ 20,160	\$ 989,617	\$ 58,055	\$ 931,562
9.0	Sustainable Water Resources Management				6,600	(6,600)
	Personnel:	784,475	(q) 16,921	801,396		801,396
	Operating Expenses:	84,940		84,940		84,940
	Capital Costs:	-	-	-		-
	Overheads:	162,121	(r) 2,956	165,077		165,077
	Total Appropriation	\$ 1,031,536	\$ 19,877	\$ 1,051,413	\$ 6,600	\$ 1,044,813
10.0	Disaster Management					-
	Personnel:	424,419	(s) 10,546	434,965		434,965
	Operating Expenses:	117,578		117,578		117,578
	Capital Costs:	-	-	-		-
	Overheads:	117,906	(t) 2,150	120,056		120,056
	Total Appropriation	\$ 659,903	\$ 12,696	\$ 672,598	\$ -	\$ 672,598
11.0	Water Sector Coordination Unit					-
	Personnel:	293,331	(u) 5,797	299,128		299,128
	Operating Expenses:	519,232		519,232		519,232
	Capital Costs:	40,000		40,000		40,000
	Overheads:	117,906	(v) 2,150	120,056		120,056
	Total Appropriation	\$ 970,469	\$ 7,947	\$ 978,416	\$ -	\$ 978,416
12.0	Information and Communication Technology					-
	Personnel:	262,446	(w) 3,971	266,417		266,417
	Operating Expenses:	42,940		42,940		42,940
	Capital Costs:	-	-	-		-
	Overheads:	44,215	(x) 806	45,021		45,021
	Total Appropriation	\$ 349,601	\$ 4,777	\$ 354,377	\$ -	\$ 354,377
	Sub-Total Outputs Delivered by Ministry	\$ 12,650,002	\$ 210,778	\$ 12,860,781	\$ 5,319,038	\$ 7,541,743

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Transactions on Behalf of the State:					
	Membership Fees & Grants					
	World Meteorological Organisation	77,323		77,323		77,323
	International Union Conservation of Nature	70,000		70,000		70,000
	SPREP Work Programme	120,000		120,000		120,000
	UNFCCC	3,900		3,900		3,900
	Commonwealth Forestry Association (London)	800		800		800
	Asian Pacific Association of Forestry Institute	200		200		200
	Convention on Biological Diversity	609		609		609
	Convention on Migratory Species	1,500		1,500		1,500
	RAMSAR Convention	11,818		11,818		11,818
	United Nations Convention to Combat Desertification (UNCCD)	2,000		2,000		2,000
	United Nation Environment Programme (UNEP)	2,000		2,000		2,000
	Stockholm Convention	2,000		2,000		2,000
	Basel Convention	3,500		3,500		3,500
	Heritage	100		100		100
	Rotterdam Convention	6,500		6,500		6,500
	Waigani Convention	5,000		5,000		5,000
	Convention for the International Trade of Endangered Species (CITES) Trust Fund	300		300		300
	IRENA - International Renewable Energy Agency	968		968		968
	Government Policies / Initiatives					
	Waste Management Service Contracts	3,880,553		3,880,553		3,880,553
	Land Compensation	2,000,000		2,000,000		2,000,000
	Land Registration / Leasing Commission	66,000		66,000		66,000
	Sludge Maintenance Contract (Upolu & Savaii)	164,100		164,100		164,100
	Plumbers Association	40,000		40,000		40,000
	National Environment Week	40,000		40,000		40,000
	Customary Land Advisory Commission	188,534	(y)	191,234		191,234
	Biodiversity Day	20,000		20,000		20,000
	World Water and Forest Day	25,000		25,000		25,000
	World Wetlands Day	20,000		20,000		20,000
	NPF Land Compensation	600,000		600,000		600,000
	Water Sector Annual Review	25,100		25,100		25,100
	Water Sector Research Initiative and Impact Assessments	70,000		70,000		70,000
	Lawn maintenance	245,000		245,000		245,000
	Global Climate Change Alliances	-		-		-
	Institute of Professional Engineer Society	20,000		20,000		20,000
	Public Toilet Maintenance and Cleaning	317,000		317,000		317,000
	Sanitation Day	20,000		20,000		20,000
	Millennium Development Goals	20,000		20,000		20,000
	Renovation of Post Office	-		-		-
	Garden Toilets	100,000		100,000		100,000
	Falefa Watershed Area River Bank Protection	160,000		160,000		160,000
	Pacific water and wastewater Conference	-		-		-
	Pacific water and wastewater Office lease	100,000		100,000		100,000
	Technical Assistance/Professional Service- Water Sector	280,000		280,000		280,000
	Rainfall harvesting program	300,000		300,000		300,000
	Land Compensation- Water Sector	500,000		500,000		500,000
	Land Day	20,000		20,000		20,000
	Energy Day	15,000		15,000		15,000
	Regulator (Annual Fees)	32,000		32,000		32,000
	Renovation of Maota Office Savaii	100,000		100,000		100,000
	Counterpart Costs					
	Roads for Land Board Leased Lands	500,000		500,000		500,000
	Promoting Energy Efficiency in the Pacific (PEEP) - Phase 2	120,000		120,000		120,000
	Rents and Leases	798,992		798,992		798,992
	Lease of Customary Land for Observation Stations and Towers	51,000		51,000		51,000
	Co-location Digicel lease	386,436		386,436		386,436
	Electricity Bill for Digicel Post		(z)			
	VAGST Output Tax	1,385,228		1,385,228		1,385,228
	Sub-Total - Transactions on Behalf of the State					
	Sub-Total Transactions on Behalf of the State	\$ 12,918,462	\$ 205,800	\$ 12,921,162		\$ 12,921,162
	Totals	\$ 25,568,464	\$ 416,578	\$ 25,781,943	\$ 5,319,038	\$ 20,462,905
	Total Appropriations	\$ 25,568,464	\$ 416,578			

Additional Expenditures

(a) - (y) Salary/Wage Increase
(z) Co-location Digicel lease

213,478
\$ 203,100
\$ 416,578

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	1,411,955	(a) 26,138	1,438,093		1,438,093
	Operating Expenses:	137,892		137,892		137,892
	Capital Costs:	-		-		-
	Overheads:	427,507	(b) 6,828	434,335		434,335
	Total Appropriation	\$ 1,977,354	\$ 32,966	\$ 2,010,320	\$ -	\$ 2,010,320
3.0	General Policing - Upolu				35,640	(35,640)
	Personnel:	6,215,506	(c) 120,441	6,335,947		6,335,947
	Operating Expenses:	655,017		655,017		655,017
	Capital Costs:	-		-		-
	Overheads:	371,688	(d) 5,471	377,159		377,159
	Total Appropriation	\$ 7,242,211	\$ 125,912	\$ 7,368,123	\$ 35,640	\$ 7,332,483
4.0	General Policing - Savaii				20,000	(20,000)
	Personnel:	1,593,924	(e) 30,396	1,624,320		1,624,320
	Operating Expenses:	315,491		315,491		315,491
	Capital Costs:	-		-		-
	Overheads:	266,617	(f) 4,146	270,763		270,763
	Total Appropriation	\$ 2,176,032	\$ 34,542	\$ 2,210,574	\$ 20,000	\$ 2,190,574
5.0	Criminal Investigations					-
	Personnel:	1,789,098	(g) 39,689	1,828,787		1,828,787
	Operating Expenses:	175,602		175,602		175,602
	Capital Costs:	-		-		-
	Overheads:	363,261	(h) 5,430	368,691		368,691
	Total Appropriation	\$ 2,327,961	\$ 45,119	\$ 2,373,080	\$ -	\$ 2,373,080
6.0	Prosecution Services					-
	Personnel:	230,084	(i) 5,293	235,377		235,377
	Operating Expenses:	18,064		18,064		18,064
	Capital Costs:	-		-		-
	Overheads:	203,684	(j) 3,026	206,710		206,710
	Total Appropriation	\$ 451,832	\$ 8,319	\$ 460,151	\$ -	\$ 460,151
7.0	Maritime Services					-
	Personnel:	799,518	(k) 15,203	814,721		814,721
	Operating Expenses:	691,452		691,452		691,452
	Capital Costs:	-		-		-
	Overheads:	336,665	(l) 5,029	341,694		341,694
	Total Appropriation	\$ 1,827,635	\$ 20,232	\$ 1,847,866	\$ -	\$ 1,847,866
8.0	Specialist Response Services				75,000	(75,000)
	Personnel:	3,782,457	(m) 75,653	3,858,110		3,858,110
	Operating Expenses:	579,255		579,255		579,255
	Capital Costs:	-		-		-
	Overheads:	451,476	(n) 6,673	458,149		458,149
	Total Appropriation	\$ 4,813,188	\$ 82,326	\$ 4,895,514	\$ 75,000	\$ 4,820,514
9.0	Forensics & Intelligence Services				200,000	(200,000)
	Personnel:	508,113	(o) 10,997	519,110		519,110
	Operating Expenses:	93,792		93,792		93,792
	Capital Costs:	-		-		-
	Overheads:	238,708	(p) 3,467	242,175		242,175
	Total Appropriation	\$ 840,613	\$ 14,464	\$ 855,077	\$ 200,000	\$ 655,077
	Sub-Total Outputs Delivered by Ministry	\$ 21,656,826	\$ 363,879	\$ 22,020,705	\$ 330,640	\$ 21,690,065
	Outputs Provided by Third Parties:					
	Grants and Subsidies:					
	Samoa Fire Services Authority 1	6,416,328	(1) 83,987	6,500,315		6,500,315
	Sub total - Outputs Provided by Third Parties	\$ 6,416,328	\$ 83,987	\$ 6,500,315	\$ -	\$ 6,500,315
	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	51,901		51,901		51,901
	Police Uniform	650,000		650,000		650,000
	Hiring of Vehicles for Police Special Operations	40,000		40,000		40,000

MINISTRY OF POLICE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Pacific Area Senior Officer Logistics Seminar	-			-		-
	Lease-Dog Management Unit	-			-		-
	Lawn mowing maintenance	40,000			40,000		40,000
	Rents and Leases	-			-		-
	VAGST Output Tax	668,880			668,880		668,880
	Sub-Total - Transactions on Behalf of the State						
	Sub-Total Transactions on Behalf of the State	\$ 1,700,781		\$ -	\$ 1,700,781		\$ 1,700,781
Totals	\$ 29,773,935		\$ 447,865	\$ 30,221,800	\$ 330,640	\$ 29,891,160	
Total Appropriations	\$ 29,773,935		\$ 447,865				

Additional Revenues

(a) - (p) Salary/Wage Increase

\$	363,879
\$	363,879

(1) Refer to SOE's Supplementary Estimates for Details

Vote: MINISTRY OF POLICE

MINISTRY OF PRISONS & CORRECTIONS SERVICES

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Minister						
	Personnel:	424,893	(a)	6,128	431,021		431,021
	Operating Expenses:	54,647			54,647		54,647
	Capital Costs:	-			-		-
	Overheads:	217,164	(b)	3,026	220,190		220,190
	Total Appropriation	\$ 696,704		\$ 9,154	\$ 705,857	\$ -	\$ 705,857
2.0	Security and Rehabilitation Operations						
	Personnel:	2,829,525	(c)	51,225	2,880,750		2,880,750
	Operating Expenses:	309,910			309,910		309,910
	Capital Costs:	-			-		-
	Overheads:	521,193	(d)	7,264	528,457		528,457
	Total Appropriation	\$ 3,660,628		\$ 58,489	\$ 3,719,117	\$ -	\$ 3,719,117
3.0	Development Services						
	Personnel:	396,898	(e)	6,512	403,410		403,410
	Operating Expenses:	43,701			43,701		43,701
	Capital Costs:	-			-		-
	Overheads:	130,298	(f)	1,816	132,114		132,114
	Total Appropriation	\$ 570,897		\$ 8,328	\$ 579,225	\$ -	\$ 579,225
	Sub-Total Outputs Delivered by Ministry	\$ 4,928,229		\$ 75,970	\$ 5,004,199	\$ -	\$ 5,004,199
	Transactions on Behalf of the State:						
	Governme						
	Bulk Food for Prisoner	360,000			360,000		360,000
	Construction of Prison Building	3,500,000	(g)	1,965,217	5,465,217		5,465,217
	Uniforms and Personal Protection	100,000			100,000		100,000
	Payment to SWA	446,000			446,000		446,000
	VAGST Output Tax	247,148	(h)	294,783	541,931		541,931
	Sub-Total - Transactions on Behalf of the State	\$ 4,653,148		\$ 2,260,000	\$ 6,913,148	\$ -	\$ 6,913,148
	Totals	\$ 9,581,377		\$ 2,335,970	\$ 11,917,347	\$ -	\$ 11,917,347
	Total Appropriations	\$ 9,581,377		\$ 2,335,970	\$ 11,917,347		

Additional Expenditures

(a) - (f)	Salary/Wage Increase	75,970
(g)	Construction of Prison Building	1,965,217
(h)	VAGST Output Tax	294,783
		\$ 2,335,970

Vote: **MINISTRY OF PRISONS & CORRECTIONS SERVICES**

MINISTRY OF THE PRIME MINISTER

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

DESCRIPTION	Main Estimates 2018-2019		2018-2019			
			First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Outputs Delivered by Ministry:						
Servicing the Executive Office						-
Personnel:	299,419	(a)	6,653	306,072		306,072
Operating Expenses:	498,716			498,716		498,716
Capital Costs:	-		-	-		-
Overheads	205,933	(b)	3,106	209,040		209,040
Total Appropriation	\$ 1,004,068		\$ 9,759	\$ 1,013,827	\$ -	\$ 1,013,827
Servicing the Office of the Head of State						-
Personnel:	217,747	(c)	4,691	222,438		222,438
Operating Expenses:	292,822			292,822		292,822
Capital Costs:	-		-	-		-
Overheads	102,967	(d)	1,553	104,520		104,520
Total Appropriation	\$ 613,536		\$ 6,244	\$ 619,780	\$ -	\$ 619,780
Servicing the Office of the Council of Deputies						-
Personnel:	81,672	(e)	1,962	83,634		83,634
Operating Expenses:	205,894			205,894		205,894
Capital Costs:	-		-	-		-
Overheads	102,967	(f)	1,553	104,520		104,520
Total Appropriation	\$ 390,533		\$ 3,515	\$ 394,047	\$ -	\$ 394,047
Policy Advice to the Prime Minister						-
Personnel:	585,655	(g)	9,371	595,026		595,026
Operating Expenses:	77,337			77,337		77,337
Capital Costs:	-	(h)	-	-		-
Overheads:	102,967		1,553	104,520		104,520
Total Appropriation	\$ 765,959		\$ 10,924	\$ 776,883	\$ -	\$ 776,883
Prime Ministerial Support						-
Personnel:	325,731	(i)	998	326,729		326,729
Operating Expenses:	314,956			314,956		314,956
Capital Costs:	-		-	-		-
Overheads	128,708	(j)	1,941	130,650		130,650
Total Appropriation	\$ 769,395		\$ 2,939	\$ 772,335	\$ -	\$ 772,335
Immigration Policy Administration					5,703,764	(5,703,764)
Personnel:	913,665	(k)	13,663	927,328		927,328
Operating Expenses:	202,232			202,232		202,232
Capital Costs:	-		-	-		-
Overheads	128,708	(l)	1,941	130,650		130,650
Total Appropriation	\$ 1,244,605		\$ 15,604	\$ 1,260,209	\$ 5,703,764	\$ (4,443,555)
Cabinet Secretariat						-
Personnel:	276,771	(m)	5,216	281,987		281,987
Operating Expenses:	141,427			141,427		141,427
Capital Costs:	-		-	-		-
Overheads	102,967	(n)	1,553	104,520		104,520
Total Appropriation	\$ 521,165		\$ 6,769	\$ 527,933	\$ -	\$ 527,933
Communications and Press Division					320,000	(320,000)
Personnel:	640,131	(o)	14,592	654,723		654,723
Operating Expenses:	187,555			187,555		187,555
Capital Costs:	-		-	-		-
Overheads	102,967	(p)	1,553	104,520		104,520
Total Appropriation	\$ 930,653		\$ 16,145	\$ 946,798	\$ 320,000	\$ 626,798
Information, Communication and Technology (ICT) Division						-
Personnel:	166,120	(q)	2,752	168,872		168,872
Operating Expenses:	42,900			42,900		42,900
Capital Costs:	-		-	-		-
Overheads	85,806	(r)	1,294	87,100		87,100
Total Appropriation	\$ 294,826		\$ 4,046	\$ 298,872	\$ -	\$ 298,872
Sub-Total Outputs Delivered by Ministry	\$ 5,530,671		\$ 66,186	\$ 5,596,857	\$ -	\$ (426,908)
Transactions on Behalf of the State:						
Membership Fees						-
Pacific Immigration Directive Conference (PIDC) Annual Contribution	8,700			8,700		8,700
Arms Trade Treaty	10,617			10,617		10,617
Commemorative Events						-
American Samoa Flag day	60,000			60,000		60,000
Prayer & Fasting Week	19,200			19,200		19,200
Government Policies / Initiatives						-
Transnational Crime Unit	50,500			50,500		50,500
Immigration Support Systems	261,233			261,233		261,233
Purchase of New Passports	610,000			610,000		610,000
Special Pension	14,400			14,400		14,400
Organic Farming Committee	35,000			35,000		35,000

MINISTRY OF THE PRIME MINISTER

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Electronic Document Management System (EDMS)	83,000		83,000		83,000
	Cabinet Advisory Committee	30,000		30,000		30,000
	Two Samoa Talks	50,000		50,000		50,000
	Rents & Leases					
	Rents & Leases (Government Building)	567,500		567,500		567,500
	Rents & Leases (Immigration & VIP Faleolo)	52,137		52,137		52,137
	Rents & Leases for Pacific Immigration Directors Conference (DBS)	62,905		62,905		62,905
	VAGST Output Tax	422,259		422,259		422,259
	Sub-Total Transactions on Behalf of the State	\$ 2,337,451	\$ -	\$ 2,337,451	\$ -	\$ 2,337,451
	Totals	\$ 7,868,122	\$ 66,186	\$ 7,934,308	\$ 6,023,764	\$ 1,910,544
	Total Appropriations	\$ 7,868,122	\$ 66,186	\$ 7,934,308		

Additional Revenues

(a) - (r) Salary/Wage Increase

66,186
\$ 66,186

Vote: MINISTRY OF THE PRIME MINISTER

MINISTRY OF PUBLIC ENTERPRISES

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to Minister					-
	Personnel:	158,160	-	158,160		158,160
	Operating Expenses:	45,666		45,666		45,666
	Capital Costs:	-		-		-
	Overheads	79,888	(a) 1,367	81,254		81,254
	Total Appropriation	\$ 283,714	\$ 1,367	\$ 285,081	\$ -	\$ 285,081
2.0	Ministerial Support					-
	Personnel:	136,750	(b) 2,963	139,713		139,713
	Operating Expenses:	154,469		154,469		154,469
	Capital Costs:	-	-	-		-
	Overheads	44,382	(c) 759	45,141		45,141
	Total Appropriation	\$ 335,601	\$ 3,722	\$ 339,323	\$ -	\$ 339,323
3.0	Commercial Entities Division					-
	Personnel:	363,192	(d) 7,290	370,482		370,482
	Operating Expenses:	12,812		12,812		12,812
	Capital Costs:	-	-	-		-
	Overheads	79,888	(e) 1,367	81,254		81,254
	Total Appropriation	\$ 455,892	\$ 8,656	\$ 464,548	\$ -	\$ 464,548
4.0	Governance Division					-
	Personnel:	325,585	(f) 6,401	331,986		331,986
	Operating Expenses:	13,614		13,614		13,614
	Capital Costs:	-	-	-		-
	Overheads:	79,888	(g) 1,367	81,254		81,254
	Total Appropriation	\$ 419,087	\$ 7,768	\$ 426,855	\$ -	\$ 426,855
5.0	Mutual and Beneficial Bodies Division					-
	Personnel:	208,458	(h) 3,517	211,975		211,975
	Operating Expenses:	7,604		7,604		7,604
	Capital Costs:	-	-	-		-
	Overheads	79,888	(i) 1,367	81,254		81,254
	Total Appropriation	\$ 295,950	\$ 4,883	\$ 300,833	\$ -	\$ 300,833
6.0	PPP and Privatization Division					-
	Personnel:	265,593	(j) 4,900	270,493		270,493
	Operating Expenses:	13,134		13,134		13,134
	Capital Costs:	-	-	-		-
	Overheads	79,888	(k) 1,367	81,254		81,254
	Total Appropriation	\$ 358,615	\$ 6,267	\$ 364,882	\$ -	\$ 364,882
	Sub-Total Outputs Delivered by Ministry	\$ 2,148,857	\$ 32,664	\$ 2,181,521	\$ -	\$ 2,181,521
	Transactions on Behalf of the State:					
	Government Policies / Initiatives					-
	Rent & Leases - CBS Building	276,543		276,543		276,543
	Rent & Leases - FMFM II Building	46,450		46,450		46,450
	Privatization	10,000		10,000		10,000
	Independent Selection Committee	73,500		73,500		73,500
	VAGST Output Tax	108,885		108,885		108,885
	Sub-Total Transactions on Behalf of the State	\$ 515,378	\$ -	\$ 515,378	\$ -	\$ 515,378
	Revenues to the State:					-
	Dividend from Commercial Entities	4,000,000	(l) 4,107,296	-	8,107,296	(8,107,296)
	Totals	\$ 2,664,235	\$ 4,139,960	\$ 2,696,899	\$ -	\$ 2,696,899
	Total Appropriations	\$ 2,664,235	\$ 4,139,960	\$ 2,696,899		

Additional Expenditures

(a) - (k) Salary/Wage Increase

32,664
\$ 32,664

Additional Revenues

(l) Dividend from Commercial Entities

4,107,296
\$ 4,107,296

Vote: **MINISTRY OF PUBLIC ENTERPRISES**

MINISTRY FOR REVENUE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018 - 2019

Output Number	DESCRIPTION	2018 - 2019				
		Main Estimates 2018-2019	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	639,542	(a) 7,759	647,301		647,301
	Operating Expenses:	354,628		354,628		354,628
	Capital Costs:	-		-		-
	Overheads	115,757	(b) 2,185	117,942		117,942
	Total Appropriation	\$ 1,109,927	\$ 9,944	\$ 1,119,871	\$ -	\$ 1,119,871
2.0	Ministerial Support					-
	Personnel:	180,055	(c) 2,511	182,566		182,566
	Operating Expenses:	318,282		318,282		318,282
	Capital Costs:	-		-		-
	Overheads	94,710	(d) 1,788	96,498		96,498
	Total Appropriation	\$ 593,047	\$ 4,299	\$ 597,346	\$ -	\$ 597,346
3.0	Taxpayer Services				2,471,515	(2,471,515)
	Personnel:	724,581	(e) 16,347	740,928		740,928
	Operating Expenses:	252,600		252,600		252,600
	Capital Costs:	-		-		-
	Overheads	94,710	(f) 1,788	96,498		96,498
	Total Appropriation	\$ 1,071,891	\$ 18,135	\$ 1,090,026	\$ 2,471,515	\$ (1,381,489)
4.0	Collection, Recoveries and Enforcement					-
	Personnel:	562,630	(g) 12,627	575,257		575,257
	Operating Expenses:	124,140		124,140		124,140
	Capital Costs:	-		-		-
	Overheads	94,710	(h) 1,788	96,498		96,498
	Total Appropriation	\$ 781,480	\$ 14,415	\$ 795,895	\$ -	\$ 795,895
5.0	Audit and Investigation					-
	Personnel:	684,480	(i) 15,350	699,830		699,830
	Operating Expenses:	138,326		138,326		138,326
	Capital Costs:	-		-		-
	Overheads	94,710	(j) 1,788	96,498		96,498
	Total Appropriation	\$ 917,516	\$ 17,138	\$ 934,654	\$ -	\$ 934,654
6.0	Border Protection and Enforcement				620,066	(620,066)
	Personnel:	1,092,267	(k) 20,308	1,112,575		1,112,575
	Operating Expenses:	193,838		193,838		193,838
	Capital Costs:	900,000		900,000		900,000
	Overheads	94,710	(l) 1,788	96,498		96,498
	Total Appropriation	\$ 2,280,815	\$ 22,096	\$ 2,302,911	\$ 620,066	\$ 1,682,845
7.0	Risk & Compliance				668,488	(668,488)
	Personnel:	430,700	(m) 9,057	439,757		439,757
	Operating Expenses:	108,850		108,850		108,850
	Capital Costs:	-		-		-
	Overheads	94,710	(n) 1,788	96,498		96,498
	Total Appropriation	\$ 634,260	\$ 10,845	\$ 645,105	\$ 668,488	\$ (23,383)
8.0	Information Technology					-
	Personnel:	511,967	(o) 11,037	523,004		523,004
	Operating Expenses:	478,633		478,633		478,633
	Capital Costs:	-		-		-
	Overheads	52,617	(p) 993	53,610		53,610
	Total Appropriation	\$ 1,043,217	\$ 12,030	\$ 1,055,247	\$ -	\$ 1,055,247
9.0	Revenue Services					-
	Personnel:	431,401	(q) 8,535	439,936		439,936
	Operating Expenses:	121,450		121,450		121,450
	Capital Costs:	-		-		-
	Overheads	94,710	(r) 1,788	96,498		96,498
	Total Appropriation	\$ 647,561	\$ 10,323	\$ 657,884	\$ -	\$ 657,884
10.0	Client Service				489,875	(489,875)
	Personnel:	477,319	(s) 10,207	487,526		487,526
	Operating Expenses:	181,160		181,160		181,160
	Capital Costs:	-		-		-
	Overheads	94,710	(t) 1,788	96,498		96,498
	Total Appropriation	\$ 753,189	\$ 11,995	\$ 765,184	\$ 489,875	\$ 275,309
11.0	Legal and Technical Support Services					-
	Personnel:	470,938	(u) 10,036	480,974		480,974
	Operating Expenses:	157,965		157,965		157,965
	Capital Costs:	-		-		-
	Overheads	42,093	(v) 795	42,888		42,888
	Total Appropriation	\$ 670,996	\$ 10,831	\$ 681,827	\$ -	\$ 681,827

MINISTRY FOR REVENUE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018 - 2019

Output Number	DESCRIPTION	2018 - 2019				
		Main Estimates 2018-2019	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
12.0	Policy, Forecasting and Business Improvement					
	Personnel:	373,946	(w) 7,908	381,854		381,854
	Operating Expenses:	116,400		116,400		116,400
	Capital Costs:	-		-		-
	Overheads	84,187	(x) 1,589	85,776		85,776
	Total Appropriation	\$ 574,533	\$ 9,497	\$ 584,030	\$ -	\$ 584,030
	Sub-Total Outputs Delivered by the Ministry	\$ 11,078,433	\$ 151,547	\$ 11,229,980	\$ 4,249,944	\$ 6,980,036
	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) AUS\$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	90,000		90,000		90,000
	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	628,750		628,750		628,750
	Sub-Total Transactions on Behalf of the State	\$ 2,150,913	\$ -	\$ 2,150,913	\$ -	\$ 2,150,913
	Revenues to the State:					
	Income Tax - PAYE	69,205,426	(y) 1,778,184		70,983,610	(70,983,610)
	Income Tax - Sole Trader	1,588,038			1,588,038	(1,588,038)
	Income Tax - Sole Trader Provisional Tax	2,006,047			2,006,047	(2,006,047)
	Income Tax - Company Provisional Tax	23,031,474			23,031,474	(23,031,474)
	Income Tax - Company	10,627,038			10,627,038	(10,627,038)
	Income Tax - Withholding Tax	19,163,189			19,163,189	(19,163,189)
	VAGST Government Ministries/Departments	6,493,427	(z) 331,945		6,825,372	(6,825,372)
	VAGST Private Sector	58,612,638	(aa) 2,030,830		60,643,468	(60,643,468)
	Import Duties	56,517,685			56,517,685	(56,517,685)
	VAGST Imports	145,090,120			145,090,120	(145,090,120)
	Import Excises	71,617,196			71,617,196	(71,617,196)
	Domestic Excises	56,383,272			56,383,272	(56,383,272)
	Sub-Total Revenues to the State	\$ 520,335,550	\$ 4,140,959		\$ 524,476,509	(524,476,509)
	Totals	\$ 13,229,346	\$ 4,292,506	\$ 13,380,893	\$ 528,726,453	9,130,949
	Total Appropriations	\$ 13,229,346	\$ 4,292,506			

Additional Expenditures

(a) - (x) Salary/Wage Increase

151,547
\$ 151,547

Additional Revenue

(y) Income Tax - PAYE
(z) VAGST Government Ministries/Departments
(aa) VAGST Private Sector

1,778,184
331,945
2,030,830
\$ 4,140,959

Vote: **MINISTRY FOR REVENUE**

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	535,461	(a) 4,355	539,816		539,816
	Operating Expenses:	140,082		140,082		140,082
	Capital Costs:	-		-		-
	Overheads	128,408	(b) 3,064	131,472		131,472
	Total Appropriation	\$ 803,951	\$ 7,419	\$ 811,370	\$ -	\$ 811,370
2.0	Ministerial Support					-
	Personnel:	158,378	(c) 3,186	161,564		161,564
	Operating Expenses:	184,457		184,457		184,457
	Capital Costs:	-		-		-
	Overheads	166,931	(d) 3,983	170,914		170,914
	Total Appropriation	\$ 509,766	\$ 7,169	\$ 516,935	\$ -	\$ 516,935
3.0	Advancement of Women Services					-
	Personnel:	1,391,425	(e) 11,728	1,403,153		1,403,153
	Operating Expenses:	75,990		75,990		75,990
	Capital Costs:	-		-		-
	Overheads	102,727	(f) 2,451	105,178		105,178
	Total Appropriation	\$ 1,570,142	\$ 14,179	\$ 1,584,321	\$ -	\$ 1,584,321
4.0	Protection of Children Services					-
	Personnel:	235,191	(g) 5,887	241,078		241,078
	Operating Expenses:	44,051		44,051		44,051
	Capital Costs:	-		-		-
	Overheads:	64,204	(h) 1,532	65,736		65,736
	Total Appropriation	\$ 343,446	\$ 7,419	\$ 350,865	\$ -	\$ 350,865
5.0	Village Based Development Services					-
	Personnel:	2,175,571	(i) 14,844	2,190,415		2,190,415
	Operating Expenses:	202,479		202,479		202,479
	Capital Costs:	1,500,000		1,500,000		1,500,000
	Overheads	179,771	(j) 4,290	184,061		184,061
	Total Appropriation	\$ 4,057,821	\$ 19,134	\$ 4,076,956	\$ -	\$ 4,076,956
6.0	Youth Development Services					-
	Personnel:	368,990	(k) 10,532	379,522		379,522
	Operating Expenses:	93,110		93,110		93,110
	Capital Costs:	-		-		-
	Overheads	102,727	(l) 2,451	105,178		105,178
	Total Appropriation	\$ 564,827	\$ 12,983	\$ 577,810	\$ -	\$ 577,810
7.0	Printing Services				792,436	(792,436)
	Personnel:	498,769	(m) 13,939	512,708		512,708
	Operating Expenses:	391,214		391,214		391,214
	Capital Costs:	-		-		-
	Overheads	410,906	(n) 9,805	420,712		420,712
	Total Appropriation	\$ 1,300,889	\$ 23,745	\$ 1,324,634	\$ 792,436	\$ 532,198
8.0	Research, Policy & Planning				37,000	(37,000)
	Personnel:	455,395	(o) 13,424	468,819		468,819
	Operating Expenses:	114,980		114,980		114,980
	Capital Costs:	-		-		-
	Overheads	128,408	(p) 3,064	131,472		131,472
	Total Appropriation	\$ 698,783	\$ 16,488	\$ 715,271	\$ 37,000	\$ 678,271
	Sub-Total Outputs Delivered by Ministry	\$ 9,849,625	\$ 108,536	\$ 9,958,161	\$ 829,436	\$ 9,128,725
	Transactions on Behalf of the State:					
	Membership Fees & Grants					-
	Commonwealth Youth Program	58,399		58,399		58,399
	United Nations Fund for Population Activity	14,843		14,843		14,843
	United Nations International Children's Emergency Fund	4,948		4,948		4,948
	Commemorative Events / Days					-
	Mothers Day of Samoa	10,000		10,000		10,000
	National Youth Week	10,000		10,000		10,000
	Fuataga o le o le Malo	200,000		200,000		200,000
	Fathers Day of Samoa	10,000		10,000		10,000
	International Disability Day	10,000		10,000		10,000
	Fa'aaloaloga for Community Programs	20,000		20,000		20,000
	Government Policies / Initiatives					-
	Independent Water Schemes	102,525		102,525		102,525
	National Beautification Activities & Awards	150,000		150,000		150,000

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Rural Water Facility Program	200,000			200,000		200,000
	MWCSD Building Salelologa	250,000			250,000		250,000
	Rents & Lease (Government Building)	34,200			34,200		34,200
	VAGST Output Tax	523,911			523,911		523,911
	Sub-Total Transactions on Behalf of the State	\$ 1,598,826		\$ -	\$ 1,598,826	\$ -	\$ 1,598,826
	Totals	\$ 11,448,451		\$ 108,536	\$ 11,556,987	\$ 829,436	\$ 10,727,551
	Total Appropriations	\$ 11,448,451		\$ 108,536	\$ 11,556,987		

Additional Revenues

(a) (p) Salary/Wage Increase

108,536
\$ 108,536

Vote: **MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT**

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019

DESCRIPTION	2018-19					
	Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Number of Positions Approved						
Outputs Delivered by Ministry:						
Policy Advice to the Responsible Minister						
Personnel:	329,845	(a)	2,956	332,801		332,801
Operating Expenses:	74,581			74,581		74,581
Capital Costs:	-		-	-		-
Overheads:	98,374	(b)	1,685	100,059		100,059
Total Appropriation	\$ 502,800		\$ 4,641	\$ 507,441	\$ -	\$ 507,441
Ministerial Support						
Personnel:	218,834	(c)	2,533	221,367		221,367
Operating Expenses:	202,379			202,379		202,379
Capital Costs:	-		-	-		-
Overheads:	98,374	(d)	1,685	100,059		100,059
Total Appropriation	\$ 519,587		\$ 4,218	\$ 523,805	\$ -	\$ 523,805
Civil Aviation Policy Administration & Regulation					20,000	(20,000)
Personnel:	369,991	(e)	7,443	377,434		377,434
Operating Expenses:	81,644			81,644		81,644
Capital Costs:	-		-	-		-
Overheads:	98,374	(f)	1,685	100,059		100,059
Total Appropriation	\$ 550,009		\$ 9,128	\$ 559,137	\$ 20,000	\$ 539,137
Maritime Policy Administration & Regulation					400,000	(400,000)
Personnel:	568,535	(g)	10,289	578,824		578,824
Operating Expenses:	91,143			91,143		91,143
Capital Costs:	-		-	-		-
Overheads:	98,374	(h)	1,685	100,059		100,059
Total Appropriation	\$ 758,052		\$ 11,974	\$ 770,025	\$ 400,000	\$ 370,025
Land Transport Services						
Personnel:	321,039	(i)	6,247	327,286		327,286
Operating Expenses:	68,897			68,897		68,897
Capital Costs:	-		-	-		-
Overheads:	65,583	(j)	1,123	66,706		66,706
Total Appropriation	\$ 455,519		\$ 7,370	\$ 462,889	\$ -	\$ 462,889
Policy and Planning						
Personnel:	204,775	(k)	3,364	208,139		208,139
Operating Expenses:	31,715			31,715		31,715
Capital Costs:	-		-	-		-
Overheads:	65,583	(l)	1,123	66,706		66,706
Total Appropriation	\$ 302,073		\$ 4,487	\$ 306,560	\$ -	\$ 306,560
Asset Management - Buildings					526,250	(526,250)
Personnel:	485,950	(m)	10,708	496,658		496,658
Operating Expenses:	98,195			98,195		98,195
Capital Costs:	-		-	-		-
Overheads:	131,166	(n)	2,247	133,413		133,413
Total Appropriation	\$ 715,311		\$ 12,955	\$ 728,266	\$ 526,250	\$ 202,016
Sub-Total Outputs Delivered by Ministry	\$ 3,803,350		\$ 54,773	\$ 3,858,123	\$ 946,250	\$ 2,911,873
Outputs Provided by Third Parties:						
Grants and Subsidies :						
Samoa Water Authority - CSO	2,000,000			2,000,000		2,000,000
Electric Power Corporation - CSO	2,000,000			2,000,000		2,000,000
Land Transport Authority 1	25,782,485	(1)	103,820	25,886,305		25,886,305
Samoa Water Authority (Sector Budget Support)	9,100,000			9,100,000		9,100,000
Sub-Total - Outputs Provided by Third Parties	\$ 38,882,485			\$ 38,986,305		\$ 38,986,305
Transactions on Behalf of the State:						
Membership Fees & Grants						
International Civil Aviation Organisation	132,200			132,200		132,200
International Maritime Organisation	23,000			23,000		23,000
Pacific Aviation Safety Office	65,238			65,238		65,238

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-19				
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue
	Number of Positions Approved					
	Counterpart Costs to Development Projects					
	Sanitation (Water Sector)	26,800			26,800	26,800
	Drainage (Water Sector)	118,000			118,000	118,000
	Safety and Security Levy	910,325			910,325	910,325
	Rent and Leases (TATTE Building)	232,760			232,760	232,760
	VAGST Output Tax	312,646			312,646	312,646
	Sub-Total - Transactions on Behalf of the State	\$ 1,820,969		\$ -	\$ 1,820,969	\$ 1,820,969
	Revenues to the State:					
	Upper Airspace Receipts - NZD\$518,875				-	1,621,467
	Sub-Total - Outputs Provided by Third Parties	\$ -			\$ -	\$ 1,621,467
	Totals	\$ 44,506,804		\$ 54,773	\$ 44,665,397	\$ 2,567,717
	Total Appropriations	\$ 44,506,804			\$ 44,665,397	

Additional Expenditures

(a) - (n) Salary/Wage Increase

54,773
\$ 54,773

Vote: **MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE**

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019

DESCRIPTION	2018-19					
	Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Number of Positions Approved						
Outputs Delivered by Ministry:						
Policy Advice to the Responsible Minister						
Personnel:	164,608	(a)	686	165,294		165,294
Operating Expenses:	51,094			51,094		51,094
Capital Costs:	-		-	-		-
Overheads:	69,820	(b)	1,089	70,909		70,909
Total Appropriation	\$ 285,521		\$ 1,775	\$ 287,297	\$ -	\$ 287,297
Ministerial Support						
Personnel:	104,264	(c)	2,227	106,491		106,491
Operating Expenses:	148,660			148,660		148,660
Capital Costs:	-		-	-		-
Overheads:	46,547	(d)	726	47,273		47,273
Total Appropriation	\$ 299,470		\$ 2,953	\$ 302,423	\$ -	\$ 302,423
Compilation of Finance Statistics						
Personnel:	356,644	(e)	7,503	364,147		364,147
Operating Expenses:	32,752			32,752		32,752
Capital Costs:	-		-	-		-
Overheads:	46,547	(f)	726	47,273		47,273
Total Appropriation	\$ 435,943		\$ 8,229	\$ 444,171	\$ -	\$ 444,171
Compilation of Social Statistics						
Personnel:	309,162	(g)	6,315	315,477		315,477
Operating Expenses:	17,163			17,163		17,163
Capital Costs:	-		-	-		-
Overheads:	46,547	(h)	726	47,273		47,273
Total Appropriation	\$ 372,871		\$ 7,041	\$ 379,912	\$ -	\$ 379,912
Compilation of Population Census and Survey Statistics						
Personnel:	459,459	(i)	10,074	469,533		469,533
Operating Expenses:	30,356			30,356		30,356
Capital Costs:	-		-	-		-
Overheads:	69,820	(j)	1,089	70,909		70,909
Total Appropriation	\$ 559,635		\$ 11,163	\$ 570,797	\$ -	\$ 570,797
Management of Births, Deaths & Marriages					680,000	(680,000)
Personnel:	488,934	(k)	10,784	499,718		499,718
Operating Expenses:	127,907			127,907		127,907
Capital Costs:	-		-	-		-
Overheads:	46,547	(l)	726	47,273		47,273
Total Appropriation	\$ 663,388		\$ 11,510	\$ 663,388	\$ 680,000	\$ (5,102)
ICT and Data Processing						
Personnel:	278,165	(m)	5,540	283,705		283,705
Operating Expenses:	84,262			84,262		84,262
Capital Costs:	-		-	-		-
Overheads:	69,820	(n)	1,089	70,909		70,909
Total Appropriation	\$ 432,247		\$ 6,629	\$ 438,876	\$ -	\$ 438,876
Compilation of Economics Statistics (formerly output 2)						
Personnel:	348,120	(o)	7,224	355,344		355,344
Operating Expenses:	43,947			43,947		43,947
Capital Costs:	-		-	-		-
Overheads:	69,820	(p)	1,089	70,909		70,909
Total Appropriation	\$ 461,887		\$ 8,313	\$ 470,200	\$ -	\$ 470,200
Sub-Total Outputs Delivered by Ministry	\$ 3,510,961		\$ 57,613	\$ 3,557,064	\$ 680,000	\$ 2,888,574
Transactions on Behalf of the State:						
Membership Fees & Grants						
Statistical Institute for Asia and Pacific	6,000			6,000		6,000
Government Policies / Initiatives						
Population Census	-			-		-
Household Income and Expenditure Survey	577,804			577,804		577,804

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-19					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Rent at DBS	67,764			67,764		67,764
	Rent at FMFM II Building	269,750			269,750		269,750
	Rent at Salelologa Savaii	13,200			13,200		13,200
	VAGST Output Tax	237,460			237,460		237,460
	Sub-Total - Transactions on Behalf of the State	\$ 1,171,978		\$ -	\$ 1,171,978		\$ 1,171,978
	Totals	\$ 4,682,939		\$ 57,613	\$ 4,729,042	\$ 680,000	\$ 4,060,552
Total Appropriations				\$ 4,729,042			

Additional Expenditures**(a) (p)** Salary/Wage Increase

57,613
\$ 57,613

Vote: BUREAU OF STATISTICS

CONTROLLER & AUDITOR GENERAL

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue
	Number of Positions Approved					
	Outputs Delivered by Ministry:					
1.0	Strategic and Parliamentary Services					
	Personnel:	514,707	(a)	7,263	521,970	521,970
	Operating Expenses:	123,987			123,987	123,987
	Capital Costs:	-		-	-	-
	Overheads:	223,227	(b)	2,531	225,757	225,757
	Total Appropriation	\$ 861,921		\$ 9,794	\$ 871,714	\$ -
2.0	Financial Audit Services					
	Personnel:	933,857	(c)	19,651	953,508	322,589
	Operating Expenses:	59,710			59,710	(322,589)
	Capital Costs:	-		-	-	953,508
	Overheads:	167,420	(d)	1,898	169,318	59,710
	Total Appropriation	\$ 1,160,987		\$ 21,549	\$ 1,182,536	\$ 322,589
3.0	Operational Audit Services					
	Personnel:	1,045,164	(e)	20,817	1,065,981	(100,000)
	Operating Expenses:	8,100			8,100	1,065,981
	Capital Costs:	-		-	-	8,100
	Overheads:	167,420	(f)	1,898	169,318	-
	Total Appropriation	\$ 1,220,684		\$ 22,715	\$ 1,243,399	\$ 169,318
	Sub-Total Outputs Delivered by Ministry	\$ 3,243,592		\$ 54,058	\$ 3,297,649	\$ 422,589
	Transactions on Behalf of the State:					
	Membership Fees & Grants					
	Association of Pacific Islands Public Auditors	1,200			1,200	1,200
	International Congress of Supreme Audit Institution	5,000			5,000	5,000
	South Pacific Association of Supreme Audit Institution	7,450			7,450	7,450
	International Organization of Supreme Audit Institutions	1,584			1,584	1,584
	Team Mate Licensing	228,588			228,588	228,588
	Rents & Leases	195,818			195,818	195,818
	VAGST Output Tax	85,427			85,427	85,427
	Sub-Total - Transactions on Behalf of the State	\$ 525,067		\$ -	\$ 525,067	\$ -
	Totals	\$ 3,768,659		\$ 54,058	\$ 3,822,716	\$ 422,589
	Total Appropriations	\$ 3,768,659		\$ 54,058	\$ 3,822,716	

Additional Expenditures

(a) - (f) Salary/Wage Increase

54,058

-

\$ 54,058Vote: **CONTROLLER & AUDITOR GENERAL**

LAW REFORM COMMISSION

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
1.0	Outputs Delivered by Ministry:						
	Legal Research Analysis and Recommendations.						
	Personnel:	625,736	(a)	10,693	636,429		636,429
	Operating Expenses:	96,060			96,060		96,060
	Capital Costs:	30,978			30,978		30,978
	Overheads:	375,222	(b)	5,570	380,792		380,792
	Total Appropriation	\$ 1,127,996		\$ 16,263	\$ 1,144,259	\$ -	\$ 1,144,259
	Sub-Total Outputs Delivered by Ministry	\$ 1,127,996		\$ 16,263	\$ 1,144,259	\$ -	\$ 1,144,259
	Transactions on Behalf of the State:						
	Rent & Leases	167,900			167,900		167,900
	VAGST Output Tax	55,626			55,626		55,626
Sub-Total - Transactions on Behalf of the State	\$ 223,526		\$ -	\$ 223,526	\$ -	\$ 223,526	
	Totals	\$ 1,351,522		\$ 16,263	\$ 1,367,785	\$ -	\$ 1,367,785
	Total Appropriations	\$ 1,351,522		\$ 16,263	\$ 1,367,785		

Additional Expenditures

(a) & (b) Salary/Wage Increase

16,263
\$ 16,263

Vote: LAW REFORM COMMISSION

LEGISLATIVE ASSEMBLY

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

DESCRIPTION	2018-2019					
	Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Outputs & Sub-Outputs Delivered by Department:						
Servicing the Office of the Speaker		(a)				-
Personnel:	52,691		1,102	53,793		53,793
Operating Expenses:	100,890			100,890		100,890
Capital Costs:	-		-	-		-
Overheads	129,734	(b)	1,413	131,148		131,148
Total Appropriation	\$ 283,315		\$ 2,515	\$ 285,830	\$ -	\$ 285,830
Servicing the Office of the Clerk						-
Personnel:	337,195	(c)	3,491	340,686		340,686
Operating Expenses:	450,639			450,639		450,639
Capital Costs:	-		-	-		-
Overheads	129,734	(d)	1,413	131,148		131,148
Total Appropriation	\$ 917,568		\$ 4,904	\$ 922,472	\$ -	\$ 922,472
Servicing Parliamentary Procedures Group					12,000	(12,000)
Personnel:	1,025,522	(e)	20,192	1,045,714		1,045,714
Operating Expenses:	122,930			122,930		122,930
Capital Costs:	-		-	-		-
Overheads	389,203	(f)	4,240	393,443		393,443
Total Appropriation	\$ 1,537,655		\$ 24,432	\$ 1,562,087	\$ 12,000	\$ 1,550,087
Chamber and Procedure Office (Previously Sub Output 1.1)					12,000	(12,000)
Personnel:	386,685	(g)	7,590	394,275		394,275
Operating Expenses:	62,750			62,750		62,750
Capital Costs:	-		-	-		-
Overheads	129,734	(h)	1,413	131,148		131,148
Total Appropriation	\$ 579,169		\$ 9,003	\$ 588,172	\$ 12,000	\$ 576,172
Parliamentary Committees Office (Previously Sub Output 1.3)						-
Personnel:	378,509	(i)	7,618	386,127		386,127
Operating Expenses:	48,390			48,390		48,390
Capital Costs:	-		-	-		-
Overheads	129,734	(j)	1,413	131,148		131,148
Total Appropriation	\$ 556,633		\$ 9,031	\$ 565,664	\$ -	\$ 565,664
Legal and Research Office						-
Personnel:	260,328	(k)	4,985	265,313		265,313
Operating Expenses:	11,790			11,790		11,790
Capital Costs:	-		-	-		-
Overheads	129,734	(l)	1,413	131,148		131,148
Total Appropriation	\$ 401,852		\$ 6,398	\$ 408,251	\$ -	\$ 408,251
Servicing Parliamentary Information Group		(m)			131,410	(131,410)
Personnel:	1,456,371		28,886	1,485,257		1,485,257
Operating Expenses:	185,364			185,364		185,364
Capital Costs:	-		-	-		-
Overheads	648,671	(n)	7,067	655,738		655,738
Total Appropriation	\$ 2,290,406		\$ 35,953	\$ 2,326,359	\$ 131,410	\$ 2,194,949
Community Relations Services		(o)			39,000	(39,000)
Personnel:	226,331		4,135	230,466		230,466
Operating Expenses:	76,600			76,600		76,600
Capital Costs:	-		-	-		-
Overheads	129,734	(p)	1,413	131,148		131,148
Total Appropriation	\$ 432,665		\$ 5,548	\$ 438,214	\$ 39,000	\$ 399,214
Information Management Services (Previously Sub Output 1.4)		(r)				-
Personnel:	190,084		3,257	193,341		193,341
Operating Expenses:	19,701			19,701		19,701
Capital Costs:	-		-	-		-
Overheads	129,734	(s)	1,413	131,148		131,148
Total Appropriation	\$ 339,519		\$ 4,670	\$ 344,189	\$ -	\$ 344,189
ICT Services		(t)				-
Personnel:	173,183		4,169	177,352		177,352
Operating Expenses:	25,843			25,843		25,843
Capital Costs:	-		-	-		-
Overheads	129,734	(u)	1,413	131,148		131,148
Total Appropriation	\$ 328,760		\$ 5,582	\$ 334,342	\$ -	\$ 334,342
Reporting and Printing Services(Previously Output 3)		(v)				-
Personnel:	409,155		8,018	417,173		417,173
Operating Expenses:	54,670			54,670		54,670
Capital Costs:	-		-	-		-
Overheads	129,734	(w)	1,413	131,148		131,148
Total Appropriation	\$ 593,559		\$ 9,431	\$ 602,990	\$ -	\$ 602,990

LEGISLATIVE ASSEMBLY

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

DESCRIPTION	2018-2019					
	Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Translation and Interpretation Services(Previously Sub Output 1.2)					92,410	(92,410)
Personnel:	457,618	(x)	9,309	466,927		466,927
Operating Expenses:	8,550			8,550		8,550
Capital Costs:	-		-	-		-
Overheads	129,734	(y)	1,413	131,148		131,148
Total Appropriation	\$ 595,902		\$ 10,722	\$ 606,624	\$ 92,410	\$ 514,214
Sub-Total - Outputs & Sub-Outputs provided by Department	\$ 5,028,944		\$ 67,803	\$ 5,096,747	\$ 143,410	\$ 4,953,337
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	30,000			30,000		30,000
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
Parliamentary Commission of Enquiry	-			-		-
Relocation from Tuanaimato to Mulinuu	20,000			20,000		20,000
Maota o le Fono Grand Opening	25,000			25,000		25,000
Rent for Tuanaimato	212,000	(z)	247,750	459,750		459,750
VAGST Output Tax	308,873	(aa)	37,163	346,036		346,036
Sub-Total Transactions on Behalf of the State	\$ 1,426,658		\$ 284,913	\$ 1,711,571	\$ -	\$ 1,711,571
Totals	\$ 6,455,602		\$ 352,716	\$ 6,808,318	\$ 143,410	\$ 6,664,908
Total Appropriation	\$ 6,455,602		\$ 352,716			

Additional Expenditures

(a(- (y)	Salary/Wage Increase	67,803
(z)	Rent for Tuanaimato	247,750
(aa)	VAGST Output Tax	37,163
		\$ 352,716

Vote: LEGISLATIVE ASSEMBLY

OFFICE OF THE ATTORNEY GENERAL

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-19					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Legal Advice to Head of State, Ministers and Government Ministries						
	Personnel:	169,449		-	169,449		169,449
	Operating Expenses:	72,410			72,410		72,410
	Capital Costs:	-		-	-		-
	Overheads:	184,145	(a)	3,310	187,455		187,455
	Total Appropriation	\$ 426,004		\$ 3,310	\$ 429,314	\$ -	\$ 429,314
2.0	Legislative Drafting					13,000	(13,000.00)
	Personnel:	642,317	(b)	13,846	656,163		656,163
	Operating Expenses:	31,190			31,190		31,190
	Capital Costs:	-		-	-		-
	Overheads:	196,421	(c)	3,531	199,952		199,952
	Total Appropriation	\$ 869,928		\$ 17,376	\$ 887,304	\$ 13,000	\$ 874,304
3.0	Criminal Prosecutions - District Court						
	Personnel:	476,235	(d)	10,477	486,712		486,712
	Operating Expenses:	23,920			23,920		23,920
	Capital Costs:	-		-	-		-
	Overheads:	196,421	(e)	3,531	199,952		199,952
	Total Appropriation	\$ 696,576		\$ 14,007	\$ 710,583	\$ -	\$ 710,583
4.0	Civil Litigations and Opinions					24,475	(24,475)
	Personnel:	494,001	(f)	10,883	504,884		504,884
	Operating Expenses:	24,100			24,100		24,100
	Capital Costs:	-		-	-		-
	Overheads:	208,698	(g)	3,751	212,449		212,449
	Total Appropriation	\$ 726,799		\$ 14,634	\$ 741,432	\$ 24,475	\$ 716,957
5.0	Commercial and International Law						
	Personnel:	499,717	(h)	9,710	509,427		509,427
	Operating Expenses:	21,300			21,300		21,300
	Capital Costs:	-		-	-		-
	Overheads:	220,974	(i)	3,972	224,946		224,946
	Total Appropriation	\$ 741,991		\$ 13,681	\$ 755,672	\$ -	\$ 755,672
6.0	Criminal Prosecution - Supreme Court						
	Personnel:	565,306	(j)	12,242	577,548		577,548
	Operating Expenses:	29,290			29,290		29,290
	Capital Costs:	-		-	-		-
	Overheads:	220,974	(k)	3,972	224,946		224,946
	Total Appropriation	\$ 815,570		\$ 16,214	\$ 831,784	\$ -	\$ 831,784
	Sub-Total Outputs Delivered by Ministry	\$ 4,276,868		\$ 79,222	\$ 4,356,090	\$ 37,475	\$ 4,318,615
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	Lexis Nexis	18,000			18,000		18,000
	Brookers Online	21,000			21,000		21,000
	International Association of Prosecutors	1,500			1,500		1,500
	Government Policies / Initiatives						
	Overseas Counsel's Opinions/Technical Assistance	40,000			40,000		40,000
	Pathologist	80,000			80,000		80,000
	Rents & Leases (TATTE Building)	315,664			315,664		315,664
	VAGST Output Tax	136,738			136,738		136,738
	Sub-Total - Transactions on Behalf of the State	\$ 612,902		\$ -	\$ 612,902		\$ 612,902
	Totals	4,889,770		79,222	4,968,992	37,475	4,931,517
	Total Appropriations	\$ 4,889,770		\$ 79,222	\$ 4,968,992		

Additional Expenditures

(a) - (k) Salary/Wage Increase

79,222

\$ 79,222**OFFICE OF THE ATTORNEY GENERAL**

OFFICE OF THE ELECTORAL COMMISSIONER

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Executive Council						
	Personnel:	211,567	(a)	1,918	213,485		213,485
	Operating Expenses:	57,123			57,123		57,123
	Capital Costs:	-		-	-		-
	Overheads:	111,466	(b)	1,372	112,838		112,838
	Total Appropriation	\$ 380,156		\$ 3,290	\$ 383,446	\$ -	\$ 383,446
2.0	Electoral Services					10,000	(10,000)
	Personnel:	606,385	(c)	13,411	619,796		619,796
	Operating Expenses:	54,056			54,056		54,056
	Capital Costs:	-		-	-		-
	Overheads:	222,932	(d)	2,745	225,677		225,677
	Total Appropriation	\$ 883,373		\$ 16,155	\$ 899,528	\$ 10,000	\$ 889,528
2.1	Registration Services					10,000	(10,000)
	Personnel:	386,351	(e)	8,222	394,573		394,573
	Operating Expenses:	23,184			23,184		23,184
	Capital Costs:	-		-	-		-
	Overheads:	111,466	(f)	1,372	112,838		112,838
	Total Appropriation	\$ 521,001		\$ 9,594	\$ 530,595	\$ 10,000	\$ 520,595
2.2	Returning Services						
	Personnel:	220,034	(g)	5,189	225,223		225,223
	Operating Expenses:	30,872			30,872		30,872
	Capital Costs:	-		-	-		-
	Overheads:	111,466	(h)	1,372	112,838		112,838
	Total Appropriation	\$ 362,372		\$ 6,561	\$ 368,933	\$ -	\$ 368,933
3.0	Legal and Policy						
	Personnel:	175,694	(i)	2,904	178,598		178,598
	Operating Expenses:	21,918			21,918		21,918
	Capital Costs:	-		-	-		-
	Overheads:	111,466	(j)	1,372	112,838		112,838
	Total Appropriation	\$ 309,078		\$ 4,276	\$ 313,354	\$ -	\$ 313,354
4.0	Information & Technology Services						
	Personnel:	214,222	(k)	3,915	218,137		218,137
	Operating Expenses:	49,039			49,039		49,039
	Capital Costs:	-		-	-		-
	Overheads:	111,466	(l)	1,372	112,838		112,838
	Total Appropriation	\$ 374,727		\$ 5,287	\$ 380,014	\$ -	\$ 380,014
	Sub-Total Outputs Delivered by Ministry	\$ 1,947,335		\$ 29,009	\$ 1,976,343	\$ 10,000	\$ 1,966,343
	Transactions on Behalf of the State:						
	Membership Fees and Grant						
	National Voters Day	20,000			20,000		20,000
	Rent and Leases		(m)	232,188	232,188		232,188
	VAGST Output Tax	64,119			64,119		64,119
	Sub-Total - Transactions on Behalf of the State	\$ 84,119		\$ 232,188	\$ 316,307	\$ -	\$ 316,307
	Totals	\$ 2,031,454		\$ 261,197	\$ 2,292,650	\$ 10,000	\$ 2,282,650
	Total Appropriations	\$ 2,031,454		\$ 261,197	\$ 2,292,650		

Additional Expenditures

(a) - (l) Salary/Wage Increase
(m) Rent and Leases

29,009
232,188
\$ 261,197

Vote: OFFICE OF THE ELECTORAL COMMISSIONER

OMBUDSMAN OFFICE

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Administrative Justice (Investigation and Resolution of Complaints)						
	Personnel:	90,772	(a)	908	91,680		91,680
	Operating Expenses:	75,840			75,840		75,840
	Capital Costs:	-		-	-		-
	Overheads:	54,502	(b)	11,532	66,034		66,034
	Total Appropriation	\$ 221,114		\$ 12,440	\$ 233,554	\$ -	\$ 233,554
2.0	Human Rights						
	Personnel:	264,738	(c)	7,123	271,861		271,861
	Operating Expenses:	48,300			48,300		48,300
	Capital Costs:	-		-	-		-
	Overheads:	85,647	(d)	18,121	103,767		103,767
	Total Appropriation	\$ 398,685		\$ 25,243	\$ 423,928	\$ -	\$ 423,928
3.0	Special Investigation Unit						
	Personnel:	306,430	(e)	9,665	316,095		316,095
	Operating Expenses:	8,980			8,980		8,980
	Capital Costs:	-		-	-		-
	Overheads:	15,572	(f)	3,295	18,867		18,867
	Total Appropriation	\$ 330,982		\$ 12,960	\$ 343,942	\$ -	\$ 343,942
	Sub-Total Outputs Delivered by Ministry	\$ 950,781		\$ 50,643	\$ 1,001,424	\$ -	\$ 1,001,424
	Transactions on Behalf of the State:						
	Membership Fees and Grant						
	International Ombudsman Institute	2,500			2,500		2,500
	APF NHRI fees	3,600			3,600		3,600
	Government Initiatives						
	National Human Rights Day	15,000			15,000		15,000
	Rent & Leases	97,095			97,095		97,095
	VAGST Output Tax	41,801			41,801		41,801
	Sub-Total - Transactions on Behalf of the State	\$ 159,996		\$ -	\$ 159,996	\$ -	\$ 159,996
	Totals	\$ 1,110,777		\$ 50,643	\$ 1,161,420	\$ -	\$ 1,161,420
	Total Appropriations	\$ 1,110,777		\$ 50,643	\$ 1,161,420		

Additional Expenditures

(a) - (f) Salary/Wage Increase

50,643

-

\$ 50,643Vote: **OMBUDSMAN'S OFFICE**

PUBLIC SERVICE COMMISSION

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Responsible Minister						-
	Personnel:	417,686	(a)	3,550	421,236		421,236
	Operating Expenses:	78,801			78,801		78,801
	Capital Costs:	-		-	-		-
	Overheads:	117,439	(b)	2,227	119,666		119,666
	Total Appropriation	\$ 613,926		\$ 5,777	\$ 619,703	\$ -	\$ 619,703
2.0	Legal & Investigations (Previously Output 9)						-
	Personnel:	153,202	(c)	2,415	155,617		155,617
	Operating Expenses:	4,950			4,950		4,950
	Capital Costs:	-		-	-		-
	Overheads:	58,719	(d)	1,114	59,833		59,833
	Total Appropriation	\$ 216,871		\$ 3,529	\$ 220,400	\$ -	\$ 220,400
3.0	Senior Executive Services						-
	Personnel:	638,201	(e)	13,549	651,750		651,750
	Operating Expenses:	68,684			68,684		68,684
	Capital Costs:	-		-	-		-
	Overheads:	117,439	(f)	2,227	119,666		119,666
	Total Appropriation	\$ 824,324		\$ 15,776	\$ 840,100	\$ -	\$ 840,100
4.0	Human Resource Management						-
	Personnel:	324,766	(g)	6,417	331,183		331,183
	Operating Expenses:	9,200			9,200		9,200
	Capital Costs:	-		-	-		-
	Overheads:	58,719	(h)	1,114	59,833		59,833
	Total Appropriation	\$ 392,685		\$ 7,530	\$ 400,216	\$ -	\$ 400,216
5.0	Human Resource Management Information Systems						-
	Personnel:	434,630	(i)	9,218	443,848		443,848
	Operating Expenses:	74,220			74,220		74,220
	Capital Costs:	-		-	-		-
	Overheads:	58,719	(j)	1,114	59,833		59,833
	Total Appropriation	\$ 567,569		\$ 10,332	\$ 577,901	\$ -	\$ 577,901
6.0	Public Service Performance and Policy						-
	Personnel:	412,191	(k)	8,865	421,056		421,056
	Operating Expenses:	12,060			12,060		12,060
	Capital Costs:	-		-	-		-
	Overheads:	58,719	(l)	1,114	59,833		59,833
	Total Appropriation	\$ 482,970		\$ 9,978	\$ 482,970	\$ -	\$ 492,949
7.0	Human Resource Planning and Development						-
	Personnel:	467,694	(m)	10,043	477,737		477,737
	Operating Expenses:	21,320			21,320		21,320
	Capital Costs:	-		-	-		-
	Overheads:	58,719	(n)	1,114	59,833		59,833
	Total Appropriation	\$ 547,733		\$ 11,157	\$ 558,890	\$ -	\$ 558,890
8.0	Public Administration Sector Coordination						-
	Personnel:	215,632	(o)	3,922	219,554		219,554
	Operating Expenses:	74,560			74,560		74,560
	Capital Costs:	-		-	-		-
	Overheads:	58,719	(p)	1,114	59,833		59,833
	Total Appropriation	\$ 348,911		\$ 5,036	\$ 353,947	\$ -	\$ 353,947
9.0	Legal & Investigations						-
	Personnel:	-			-		-
	Operating Expenses:	-			-		-
	Capital Costs:	-			-		-
	Overheads:	-			-		-
	Total Appropriation	\$ -		\$ -	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 3,994,990		\$ 69,115	\$ 4,054,126	\$ -	\$ 4,064,105
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	Commonwealth Association for Public Administration &	10,200			10,200		10,200
	Harvard Business Review, The Economist	1,890			1,890		1,890
	Eastern Regional Organisation for Public Administration (EU)	1,336			1,336		1,336
	Government Policies / Initiatives						
	Remuneration Tribunal	267,147			267,147		267,147
	CEO Forum and Professional Development	10,000			10,000		10,000

PUBLIC SERVICE COMMISSION

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Human Resource Module License	139,646		139,646		139,646
	Public Service Day	17,000		17,000		17,000
	Executive Development Programme	-		-		-
	Rent & Leases (Government Building)	267,800		267,800		267,800
	VAGST Output Tax	129,359		129,359		129,359
	Sub-Total - Transactions on Behalf of the State					
	Sub-Total Transactions on Behalf of the State	\$ 844,378	\$ -	\$ 844,378		\$ 844,378
	Totals	\$ 4,839,368	\$ 69,115	\$ 4,898,504	\$ -	\$ 4,908,483
	Total Appropriations	\$ 4,839,368	\$ 69,115			

Additional Revenues

(a) - (p) Salary/Wage Increase

\$ 69,115

\$ 69,115Vote: PUBLIC SERVICE COMMISSION

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	638,085	(a) 8,009	646,094		646,094
	Operating Expenses:	116,392		116,392		116,392
	Capital Costs:	-		-		-
	Overheads	142,070	(b) 1,674	143,744		143,744
	Total Appropriation	\$ 896,547	\$ 9,683	\$ 906,230	\$ -	\$ 906,230
2.0	Road Operations				50,000	(50,000)
	Personnel:	760,436	(c) 18,061	778,497		778,497
	Operating Expenses:	14,128,479		14,128,479		14,128,479
	Capital Costs:	5,200,000		5,200,000		5,200,000
	Overheads	213,105	(d) 2,511	215,616		215,616
	Total Appropriation	\$ 20,302,020	\$ 20,572	\$ 20,322,592	\$ 50,000	\$ 20,272,592
3.0	Road Use Management				15,000,041	(15,000,041)
	Personnel:	407,485	(e) 9,079	416,564		416,564
	Operating Expenses:	114,218		114,218		114,218
	Capital Costs:	-		-		-
	Overheads	213,105	(f) 2,511	215,616		215,616
	Total Appropriation	\$ 734,808	\$ 11,589	\$ 746,398	\$ 15,000,041	\$ (14,253,643)
4.0	LTA Operations - Savaii				\$ 1,300,000	(1,300,000)
	Personnel:	536,013	(g) 11,470	547,483		547,483
	Operating Expenses:	5,212,021		5,212,021		5,212,021
	Capital Costs:	3,480,000		3,480,000		3,480,000
	Overheads:	213,105	(h) 2,511	215,616		215,616
	Total Appropriation	\$ 9,441,139	\$ 13,981	\$ 9,455,120	\$ 1,300,000	\$ 8,155,120
5.0	Programming & Procurement				439,600	(439,600)
	Personnel:	608,785	(i) 14,357	623,142		623,142
	Operating Expenses:	100,667		100,667		100,667
	Capital Costs:	3,620,000		3,620,000		3,620,000
	Overheads	213,105	(j) 2,511	215,616		215,616
	Total Appropriation	\$ 4,542,557	\$ 16,867	\$ 4,559,425	\$ 439,600	\$ 4,119,825
6.0	Traffic Services				150,045	(150,045)
	Personnel:	568,083	(k) 12,760	580,843		580,843
	Operating Expenses:	120,714		120,714		120,714
	Capital Costs:	-		-		-
	Overheads	142,070	(l) 1,674	143,744		143,744
	Total Appropriation	\$ 830,868	\$ 14,434	\$ 845,301	\$ 150,045	\$ 695,256
7.0	Legal Services					-
	Personnel:	295,792	(m) 5,888	301,680		301,680
	Operating Expenses:	41,421		41,421		41,421
	Capital Costs:	-		-		-
	Overheads	142,070	(n) 1,674	143,744		143,744
	Total Appropriation	\$ 479,283	\$ 7,561	\$ 486,845	\$ -	\$ 486,845
8.0	Project Management Division					-
	Personnel:	355,015	(o) 7,460	362,475		362,475
	Operating Expenses:	47,214		47,214		47,214
	Capital Costs:	-		-		-
	Overheads	142,070	(p) 1,674	143,744		143,744
	Total Appropriation	\$ 544,299	\$ 9,133	\$ 553,433	\$ -	\$ 553,433
	Sub-Total Outputs Delivered by Ministry	\$ 37,771,522	\$ 103,820	\$ 37,875,342	\$ 16,939,686	\$ 20,935,656
	Transactions on Behalf of the State:					
	Government Policies / Initiatives					-
	Rents & Lease	26,000		26,000		26,000
	VAGST Output Tax	4,924,649		4,924,649		4,924,649
	Sub-Total Transactions on Behalf of the State	\$ 4,950,649	\$ -	\$ 4,950,649	\$ -	\$ 4,950,649
	Revenue to Public Bodies					-
	Government Grant	25,782,485		-	25,782,485	(25,782,485)
	Sub Total on Revenue to Public Bodies	\$ 25,782,485			\$ 25,782,485	\$ (25,782,485)
	Totals	\$ 42,722,171	\$ 103,820	\$ 42,825,991	\$ 42,722,171	\$ 103,820
	Total Appropriations	\$ 42,722,171	\$ 103,820	\$ 42,825,991		

Additional Revenues

(a) - (p) Salary/Wage Increase

103,820

\$ 103,820Vote: LAND TRANSPORT AUTHORITY

NATIONAL UNIVERSITY OF SAMOA

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy advice to the Responsible Minister and Council				976,695	(976,695)
	Personnel:	350,019	(a) 5,358	355,377		355,377
	Operating Expenses:	91,951		91,951		91,951
	Capital Costs:	-	-	-		-
	Overheads	323,793	(b) 4,140	327,933		327,933
	Total Appropriation	\$ 765,763	\$ 9,498	\$ 775,261	\$ 976,695	\$ (201,434)
2.1	Deputy VC Support Services					
	Personnel:	122,728	(c) 1,583	124,311		124,311
	Operating Expenses:	11,010		11,010		11,010
	Capital Costs:	-	-	-		-
	Overheads	161,896	(d) 2,070	163,966		163,966
	Total Appropriation	\$ 295,634	\$ 3,653	\$ 299,287	\$ -	\$ 299,287
2.2	Deputy VC Academic & Research					
	Personnel:	156,442	(e) 2,341	158,783		158,783
	Operating Expenses:	13,470		13,470		13,470
	Capital Costs:	-	-	-		-
	Overheads	161,896	(f) 2,070	163,966		163,966
	Total Appropriation	\$ 331,808	\$ 4,411	\$ 336,219	\$ -	\$ 336,219
3.0	Director Governance, Policy & Planning					
	Personnel:	280,513	(g) 7,113	287,626		287,626
	Operating Expenses:	35,670		35,670		35,670
	Capital Costs:	-	-	-		-
	Overheads	377,758	(h) 4,830	382,588		382,588
	Total Appropriation	\$ 693,941	\$ 11,943	\$ 705,884	\$ -	\$ 705,884
4.0	Student Support Services Unit					
	Personnel:	315,911	(i) 8,110	324,021		324,021
	Operating Expenses:	20,000		20,000		20,000
	Capital Costs:	-	-	-		-
	Overheads	215,862	(j) 2,760	218,622		218,622
	Total Appropriation	\$ 551,773	\$ 10,870	\$ 562,643	\$ -	\$ 562,643
5.0	Faculty of Business & Entrepreneurship					
	Personnel:	1,411,714	(k) 31,600	1,443,314		1,443,314
	Operating Expenses:	147,215		147,215		147,215
	Capital Costs:	-	-	-		-
	Overheads	626,540	(l) 7,846	634,386		634,386
	Total Appropriation	\$ 2,185,469	\$ 39,445	\$ 2,224,914	\$ -	\$ 2,224,914
6.0	Faculty of Arts				1,771,910	(1,771,910)
	Personnel:	1,567,673	(m) 36,117	1,603,790		1,603,790
	Operating Expenses:	81,500		81,500		81,500
	Capital Costs:	-	-	-		-
	Overheads	485,689	(n) 6,210	491,899		491,899
	Total Appropriation	\$ 2,134,862	\$ 42,327	\$ 2,177,189	\$ 1,771,910	\$ 405,279
7.0	Faculty of Education				1,095,058	(1,095,058)
	Personnel:	1,327,259	(o) 32,749	1,360,008		1,360,008
	Operating Expenses:	81,450		81,450		81,450
	Capital Costs:	-	-	-		-
	Overheads	539,654	(p) 6,900	546,555		546,555
	Total Appropriation	\$ 1,948,363	\$ 39,649	\$ 1,988,013	\$ 1,095,058	\$ 892,955
8.0	Faculty of Technical Education				1,233,157	(1,233,157)
	Personnel:	1,357,629	(q) 35,646	1,393,275		1,393,275
	Operating Expenses:	113,000		113,000		113,000
	Capital Costs:	-	-	-		-
	Overheads	614,665	(r) 8,025	622,690		622,690
	Total Appropriation	\$ 2,085,294	\$ 43,671	\$ 2,128,965	\$ 1,233,157	\$ 895,808
9.0	Faculty of Science				\$ 1,499,019	(1,499,019)
	Personnel:	2,166,162	(s) 52,454	2,218,616		2,218,616
	Operating Expenses:	110,950		110,950		110,950
	Capital Costs:	-	-	-		-
	Overheads:	647,585	(t) 8,281	655,866		655,866
	Total Appropriation	\$ 2,924,697	\$ 60,735	\$ 2,985,432	\$ 1,499,019	\$ 1,486,413
10.0	Centre of Samoan Studies				1,204,572	(1,204,572)
	Personnel:	905,134	(u) 20,457	925,591		925,591
	Operating Expenses:	72,730		72,730		72,730
	Capital Costs:	-	-	-		-
	Overheads	398,803	(v) 5,265	404,068		404,068
	Total Appropriation	\$ 1,376,667	\$ 25,722	\$ 1,402,389	\$ 1,204,572	\$ 197,817
11.0	Oloamanu Centre for Professional Studies & Continuing Education				430,575	(430,575)
	Personnel:	273,447	(w) 5,588	279,035		279,035
	Operating Expenses:	21,350		21,350		21,350
	Capital Costs:	-	-	-		-
	Overheads	215,862	(x) 2,760	218,622		218,622
	Total Appropriation	\$ 510,659	\$ 8,348	\$ 519,006	\$ 430,575	\$ 88,431
12.0	Faculty of Health Sciences (School of Nursing and School of Medicine)				29,202	(29,202)
	Personnel:	1,262,728	(y) 26,163	1,288,891		1,288,891
	Operating Expenses:	219,815		219,815		219,815
	Capital Costs:	-	-	-		-
	Overheads	485,689	(z) 6,210	491,899		491,899
	Total Appropriation	\$ 1,968,232	\$ 32,373	\$ 2,000,605	\$ 29,202	\$ 1,971,403
13.0	Academic Quality Unit				1,150,176	(1,150,176)
	Personnel:	206,479	(aa) 3,873	210,352		210,352
	Operating Expenses:	15,250		15,250		15,250
	Capital Costs:	-	-	-		-
	Overheads	86,885	(ab) 945	87,831		87,831

NATIONAL UNIVERSITY OF SAMOA

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Total Appropriation	\$ 308,614	\$ 4,818	\$ 313,432	\$ 1,150,176	\$ (836,744)
14.0	School of Maritime Training					
	Personnel:	62,952	(ac) 1,574	64,526		64,526
	Operating Expenses:	22,000		22,000		22,000
	Capital Costs:	-	-	-		-
	Overheads	53,965	(ad) 690	54,655		54,655
	Total Appropriation	\$ 138,917	\$ 2,264	\$ 141,181	\$ -	\$ 141,181
	Sub-Total Outputs Delivered by Ministry	\$ 18,220,694	\$ 339,727	\$ 18,560,421	\$ 9,390,364	\$ 9,170,057
	Transactions on Behalf of the State:					
	Establishment of Centre for Excellence in Information Technology	100,000		100,000		100,000
	Association for Medical Education in the Western Pacific Region	-		-		-
	Education Sector Budget Support	2,082,271		2,082,271		2,082,271
	VAGST Output Tax	552,586		552,586		552,586
	Sub-Total Transactions on Behalf of the State	\$ 2,734,857	\$ -	\$ 2,734,857	\$ -	\$ 2,734,857
	Revenue to Public Bodies					
	Government Grant	11,565,187		-	11,565,187	(11,565,187)
		\$ 11,565,187			\$ 11,565,187	\$ (11,565,187)
	Totals	\$ 20,955,551	\$ 339,727	\$ 21,295,278	\$ 20,955,551	\$ 339,727
	Total Appropriations	\$ 20,955,551	\$ 339,727	\$ 21,295,278		

Additional Expenditure

(a) - (ad) Salary/Wage Increase

339,727

\$ 339,727

Vote: NATIONAL UNIVERSITY OF SAMOA

OFFICE OF THE REGULATOR

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Minister						
	Personnel:	569,989	(a)	7,681	577,670		577,670
	Operating Expenses:	211,811			211,811		211,811
	Capital Costs:	-		-	-		-
	Overheads:	196,821	(b)	2,577	199,398		199,398
	Total Appropriation	\$ 978,621		\$ 10,258	\$ 988,879	\$ -	\$ 988,879
2.0	Regulating the ICT Sector						
	Personnel:	335,183	(c)	6,919	342,102		342,102
	Operating Expenses:	66,983			66,983		66,983
	Capital Costs:	-		-	-		-
	Overheads:	118,093	(d)	1,546	119,639		119,639
	Total Appropriation	\$ 520,259		\$ 8,465	\$ 528,723	\$ -	\$ 528,723
3.0	Regulating the Electricity Sector						
	Personnel:	192,631	(e)	3,370	196,001		196,001
	Operating Expenses:	34,502			34,502		34,502
	Capital Costs:	-		-	-		-
	Overheads:	78,728	(f)	1,031	79,759		79,759
	Total Appropriation	\$ 305,861		\$ 4,401	\$ 310,262	\$ -	\$ 310,262
	Sub-Total Outputs Delivered by Ministry	\$ 1,804,741		\$ 23,124	\$ 1,827,865	\$ -	\$ 1,827,865
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	Asia Broadcasting Union (USD\$630)	1,659			1,659		1,659
	Pacific Islands Regulatory Resource Centre (USD\$4,000)	10,535			10,535		10,535
	PITA membership (FJD\$2,800)	3,583			3,583		3,583
	ITU associate member (CHF3,975)	10,683			10,683		10,683
	VAGST Output Tax	66,472			66,472		66,472
	Sub-Total - Transactions on Behalf of the State	\$ 92,932		\$ -	\$ 92,932	\$ -	\$ 92,932
	Revenue to Public Bodies						
	Government Grant	1,897,673				1,897,673	(1,897,673)
	Revenue to the State						-
	Income from Licenses (Telecommunication)	2,529,500				2,529,500	(2,529,500)
	Income from Broadcasting Charges	150,620				150,620	(150,620)
	Radio Spectrum Fees	672,275				672,275	(672,275)
	Telecom Levy				-	-	-
	Sub-Total on Revenue to Public Bodies	\$ 3,352,395		\$ -	\$ -	\$ 3,352,395	\$ (5,250,068)
	Totals	\$ 1,897,673		\$ 23,124	\$ 1,920,797	\$ 3,352,395	\$ (3,329,271)
	Total Appropriations	\$ 1,897,673		\$ 23,124	\$ 1,920,797		

Additional Expenditures

(a) - (f) Salary/Wage Increase

23,124

\$ 23,124**Vote: OFFICE OF THE REGULATOR**

PUBLIC TRUST OFFICE

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Investment Board				220,000	(220,000)	
	Personnel:	277,426	(a)	1,357	278,783	278,783	
	Operating Expenses:	39,679			39,679	39,679	
	Capital Costs:	4,479			4,479	4,479	
	Overheads:	48,032	(b)	939	48,971	48,971	
	Total Appropriation	\$ 369,616		\$ 2,295	\$ 371,911	\$ 220,000	\$ 151,911
2.0	Administration of Estates, Trusts and Wills				350,000	(350,000)	
	Personnel:	279,813	(c)	7,159	286,971	286,971	
	Operating Expenses:	29,738			29,738	29,738	
	Capital Costs:	5,200			5,200	5,200	
	Overheads:	56,037	(d)	1,095	57,132	57,132	
	Total Appropriation	\$ 370,788		\$ 8,253	\$ 379,042	\$ 350,000	\$ 29,042
3.0	Investment				97,800	(97,800)	
	Personnel:	161,429	(e)	5,650	167,079	167,079	
	Operating Expenses:	30,767			30,767	30,767	
	Capital Costs:	4,900			4,900	4,900	
	Overheads:	56,037	(f)	1,095	57,132	57,132	
	Total Appropriation	\$ 253,133		\$ 6,745	\$ 259,878	\$ 97,800	\$ 162,078
	Sub-Total Outputs Delivered by Ministry	\$ 993,537		\$ 17,294	\$ 1,010,830	\$ 667,800	\$ 343,030
	Transactions on Behalf of the State:						
	Government Initiatives						
	Provision for Estates/Trust/Compensation/Deposit payout	1,200,000			1,200,000		1,200,000
	Contingent Liabilities (Court Cases)	150,000			150,000		150,000
	Rent & Leases (TATTE Building)	300,000			300,000		300,000
	VAGST Output Tax	72,673			72,673		72,673
	Sub-Total - Transactions on Behalf of the State	\$ 1,722,673		\$ -	\$ 1,722,673	\$ -	\$ 1,722,673
	Revenue to Public Bodies						
	Estates Fund	1,300,000				1,300,000	(1,300,000)
	Interest Received on Term Deposits	350,000				350,000	(350,000)
	Government Grant	398,410				398,410	(398,410)
	Sub-Total on Revenue to Public Bodies	\$ 2,048,410		\$ -	\$ -	\$ 2,048,410	\$ (2,048,410)
	Totals	\$ 2,716,210		\$ 17,294	\$ 2,733,503	\$ 2,716,210	\$ 17,293
	Total Appropriations	\$ 2,716,210		\$ 17,294	\$ 2,733,503		

Additional Expenditures

(a) - (f) Salary/Wage Increase

17,294

\$ 17,294**Vote: PUBLIC TRUST OFFICE**

SAMOA FIRE & EMERGENCY SERVICES AUTHORITY

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
1.0	Outputs Delivered by Ministry:						
	Policy Advice to the Responsible Minister and the Board						
	Personnel:	266,847	(a)	1,231	268,078		268,078
	Operating Expenses:	103,067			103,067		103,067
	Capital Costs:	-		-	-		-
	Overheads:	408,174	(b)	3,643	411,817		411,817
	Total Appropriation	\$ 778,088		\$ 4,874	\$ 782,962	\$ -	\$ 782,962
2.0	Fire Suppression and Emergency Response Services						
	Personnel:	3,291,194	(c)	65,188	3,356,382	5,730	(5,730)
	Operating Expenses:	841,681			841,681		3,356,382
	Capital Costs:	33,543			33,543		841,681
	Overheads:	680,290	(d)	6,072	686,362		33,543
	Total Appropriation	\$ 4,846,708		\$ 71,260	\$ 4,917,967	\$ 5,730	\$ 4,912,237
3.0	Fire Safety, Awareness and Prevention Services						
	Personnel:	283,337	(e)	5,424	288,761	110,000	(110,000)
	Operating Expenses:	98,059			98,059		288,761
	Capital Costs:	-		-	-		98,059
	Overheads:	272,116	(f)	2,429	274,545		-
	Total Appropriation	\$ 653,512		\$ 7,853	\$ 661,365	\$ 110,000	\$ 551,365
	Sub-Total Outputs Delivered by Ministry	\$ 6,278,308		\$ 83,987	\$ 6,362,294	\$ 115,730	\$ 6,246,564
	Transactions on Behalf of the State:						
	International Fire Fighters Day	8,696			8,696		8,696
	Ambulance	-			-		-
	Establishment of 911 Call Centre	-			-		-
	VAGST Output Tax	245,055			245,055		245,055
	Sub-Total - Transactions on Behalf of the State	\$ 253,751		\$ -	\$ 253,751	\$ -	\$ 253,751
	Revenue to Public Bodies						
	Government Grant				-		-
					-		-
	Sub-Total - Transactions on Behalf of the State	\$ -		\$ -	\$ -	\$ 6,416,328	\$ (6,416,328)
	Totals	\$ 6,532,059		\$ 83,987	\$ 6,616,045	\$ 6,532,058	\$ 83,987
	Total Appropriations	\$ 6,532,059		\$ 83,987	\$ 6,616,045		

Additional Expenditures

(a) - (f) Salary/Wage Increase

83,987

-

\$ 83,987Vote: SAMOA FIRE & EMERGENCY SERVICES AUTHORITY

SAMOA KIDNEY FOUNDATION

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to Minister					-
	Personnel:	306,562	(a) 1,054	307,616		307,616
	Operating Expenses:	71,177		71,177		71,177
	Capital Costs:	-	-	-		-
	Overheads	79,658	(b) 389	80,046		80,046
	Total Appropriation	\$ 457,397	\$ 1,442	\$ 458,839	\$ -	\$ 458,839
2.0	Medical Services				243,896	(243,896)
	Personnel:	1,166,752	(c) 17,565	1,184,317		1,184,317
	Operating Expenses:	191,777		191,777		191,777
	Capital Costs:	132,165		132,165		132,165
	Overheads	716,919	(d) 3,498	720,417		720,417
	Total Appropriation	\$ 2,207,612	\$ 21,063	\$ 2,228,675	\$ 243,896	\$ 1,984,779
3.0	Awareness, Detection & Pre-Dialysis (ADPD)					-
	Personnel:	161,124	(e) 3,453	164,577		164,577
	Operating Expenses:	137,095		137,095		137,095
	Capital Costs:	-	-	-		-
	Overheads	477,946	(f) 2,332	480,278		480,278
	Total Appropriation	\$ 776,164	\$ 5,785	\$ 781,949	\$ -	\$ 781,949
4.0	Biomedical Engineering Services					-
	Personnel:	164,734	(g) 2,815	167,549		167,549
	Operating Expenses:	64,369		64,369		64,369
	Capital Costs:	-	-	-		-
	Overheads:	159,315	(h) 777	160,093		160,093
	Total Appropriation	\$ 388,418	\$ 3,592	\$ 392,011	\$ -	\$ 392,011
5.0	Medical Services (Tuasivi)					-
	Personnel:	186,866	(i) 3,295	190,161		190,161
	Operating Expenses:	41,084		41,084		41,084
	Capital Costs:	-	-	-		-
	Overheads	159,315	(j) 777	160,093		160,093
	Total Appropriation	\$ 387,265	\$ 4,072	\$ 391,338	\$ -	\$ 391,338
	Sub-Total Outputs Delivered by Ministry	\$ 4,216,858	\$ 35,955	\$ 4,252,812	\$ 243,896	\$ 4,008,916
	Transactions on Behalf of the State:					
	Government Policies / Initiatives					-
	Overseas Medical Supplies	2,500,000		2,500,000		2,500,000
	Building Renovation	-		-		-
	VAGST Output Tax	277,349		277,349		277,349
	Sub-Total Transactions on Behalf of the State	\$ 2,777,349	\$ -	\$ 2,777,349	\$ -	\$ 2,777,349
	Revenue to Public Bodies					-
	Government Grant	6,652,811		-	6,652,811	(6,652,811)
	Charity Events	97,500		-	97,500	(97,500)
	\$ 6,750,311				\$ 6,750,311	\$ (6,750,311)
	Totals	\$ 6,994,207	\$ 35,955	\$ 7,030,161	\$ 6,994,207	\$ 35,954
	Total Appropriations	\$ 6,994,207	\$ 35,955	\$ 7,030,161		

Additional Revenues

(a) - (j) Salary/Wage Increase

35,955
\$ 35,955

Vote: SAMOA KIDNEY FOUNDATION

NATIONAL HEALTH SERVICES

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister and the Board					-
	Personnel:	1,120,501	(a) 16,989	1,137,490		1,137,490
	Operating Expenses:	177,359		177,359		177,359
	Capital Costs:	-	-	-		-
	Overheads:	97,461	(b) 436	97,897		97,897
	Total Appropriation	\$ 1,395,321	\$ 17,425	1,412,746	-	1,412,746
2.0	Clinical - TTM Hospital & Allied Services				1,542,450	(1,542,450)
	Personnel:	14,475,458	(c) 3,223,449	17,698,907		17,698,907
	Operating Expenses:	896,768		896,768		896,768
	Overheads:	1,461,911	(d) 6,540	1,468,451		1,468,451
	Total Appropriation	\$ 16,834,137	\$ 3,229,989	20,064,126	1,542,450	18,521,676
3.0	Clinical - Laboratory Services				328,650	(328,650)
	Personnel:	1,687,801	(e) 35,337	1,723,138		1,723,138
	Operating Expenses:	564,115		564,115		564,115
	Overheads:	877,147	(f) 3,924	881,071		881,071
	Total Appropriation	\$ 3,129,063	\$ 39,261	3,168,324	328,650	2,839,674
4.0	Clinical - Medical Imaging Services (Radiology)				332,850	(332,850)
	Personnel:	1,416,607	(g) 26,924	1,443,531		1,443,531
	Operating Expenses:	403,858		403,858		403,858
	Overheads:	389,843	(h) 1,744	391,587		391,587
	Total Appropriation	\$ 2,210,308	\$ 28,668	2,238,976	332,850	1,906,126
5.0	Clinical - Dental Health Services				616,350	(616,350)
	Personnel:	2,077,764	(i) 46,251	2,124,015		2,124,015
	Operating Expenses:	133,815		133,815		133,815
	Overheads:	584,765	(j) 2,616	587,381		587,381
	Total Appropriation	\$ 2,796,344	\$ 48,867	2,845,211	616,350	2,228,861
6.0	Clinical - Pharmaceutical Services				2,338,350	(2,338,350)
	Personnel:	1,143,005	(k) 20,648	1,163,653		1,163,653
	Operating Expenses:	650,636		650,636		650,636
	Overheads:	716,046	(l) 3,647	719,693		719,693
	Total Appropriation	\$ 2,509,687	\$ 24,295	2,533,982	2,338,350	195,632
7.0	Clinical - Malietoa Tanumafili II Hospital Services (Savaii)				936,600	(936,600)
	Personnel:	4,811,314	(m) 105,987	4,917,301		4,917,301
	Operating Expenses:	2,290,801		2,290,801		2,290,801
	Overheads:	940,787	(n) 3,765	944,552		944,552
	Total Appropriation	\$ 8,042,902	\$ 109,752	8,152,654	936,600	7,216,054
8.0	Nursing Integrated & Community Services				257,250	(257,250)
	Personnel:	4,122,249	(o) 58,540	4,180,789		4,180,789
	Operating Expenses:	331,533		331,533		331,533
	Capital Costs:	-		-		-
	Overheads:	1,679,380	(p) 7,809	1,687,189		1,687,189
	Total Appropriation	\$ 6,133,162	\$ 66,348	6,199,510	257,250	5,942,260
9.0	Other Allied Health & Support Services					-
	Personnel:	1,914,611	(q) 46,314	1,960,925		1,960,925
	Operating Expenses:	1,008,605		1,008,605		1,008,605
	Capital Costs:	-		-		-
	Overheads:	779,686	(r) 3,488	783,174		783,174
	Total Appropriation	\$ 3,702,902	\$ 49,802	3,752,704	-	3,752,704
10.0	Infrastructure, Plant & Non Medical Equipment					-
	Personnel:	656,746	(s) 15,041	671,787		671,787
	Operating Expenses:	798,293		798,293		798,293
	Capital Costs:	-		-		-
	Overheads:	768,413	(t) 3,290	771,703		771,703
	Total Appropriation	\$ 2,223,452	\$ 18,331	2,241,783	-	2,241,783
11.0	Primary Health Care & Outreach Services					-
	Personnel:	3,211,142	(u) 78,939	3,290,081		3,290,081
	Operating Expenses:	634,098		634,098		634,098
	Capital Costs:	216,162		216,162		216,162
	Overheads:	779,686	(v) 3,488	783,174		783,174
	Total Appropriation	\$ 4,841,088	\$ 82,427	4,923,515	-	4,923,515
12.0	Information Technology					-
	Personnel:	791,489	(w) 17,907	809,396		809,396
	Operating Expenses:	768,101		768,101		768,101
	Capital Costs:	-		-		-
	Overheads:	670,952	(x) 2,854	673,806		673,806
	Total Appropriation	\$ 2,230,542	\$ 20,761	2,251,303	-	2,251,303

NATIONAL HEALTH SERVICES

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Sub-Total Outputs Delivered by the Public Body	\$ 56,048,908	\$ 3,735,928	59,784,836	6,352,500	53,432,336
	Outputs Provided by Third Parties:					
	Overseas Medical Treatment					
	Provision for Medical Fees	6,000,000	(y) 2,000,000	8,000,000		8,000,000
	Sub-Total Outputs Provided by Third Parties	\$ 6,000,000	\$ 2,000,000	8,000,000	-	8,000,000
	Transactions on Behalf of the State:					
	Government Initiatives & Policies					
	Sleep Apnoea	100,000		100,000		100,000
	Annual Support Cost for Financial System	-		-		-
	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
	Rents & Leases					
	Land Payment - Hospital at Faleolo	73,750		73,750		73,750
	VAGST Output Tax	3,069,242		3,069,242		3,069,242
	Sub-Total Transactions on Behalf of the State	\$ 18,085,279	\$ -	18,085,279	-	18,085,279
	Totals	\$ 80,134,187	\$ 5,735,928	85,870,115	6,352,500	79,517,615
		\$ 80,134,187	\$ 5,735,928			

Additional Expenditures

(a) - (x) Salary/Wage Increase

\$ 3,735,928

(y) Overseas Medical Treatment

2,000,000

\$ 5,735,928Vote: NATIONAL HEALTH SERVICES

SAMOA QUALIFICATION AUTHORITY

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Responsible Minister and the Board						
	Personnel:	390,506	(a)	4,585	395,091		395,091
	Operating Expenses:	110,057		-	110,057		110,057
	Capital Costs:	-		-	-		-
	Overheads:	249,144	(b)	3,869	253,013		253,013
	Total Appropriation	\$ 749,707		\$ 8,454	\$ 758,161	\$ -	\$ 758,161
2.0	Quality Assurance					18,950	(18,950)
	Personnel:	488,622	(c)	10,858	499,480		499,480
	Operating Expenses:	17,677		-	17,677		17,677
	Capital Costs:	-		-	-		-
	Overheads:	124,572	(d)	1,935	126,507		126,507
	Total Appropriation	\$ 630,871		\$ 12,793	\$ 643,664	\$ 18,950	\$ 624,714
3.0	Research, Policy & Planning						
	Personnel:	386,030	(e)	7,178	393,208		393,208
	Operating Expenses:	53,560		-	53,560		53,560
	Capital Costs:	-		-	-		-
	Overheads:	124,572	(f)	1,935	126,507		126,507
	Total Appropriation	\$ 564,162		\$ 9,113	\$ 573,275	\$ -	\$ 573,275
4.0	Qualifications					3,750	(3,750)
	Personnel:	626,955	(g)	13,906	640,861		640,861
	Operating Expenses:	17,072		-	17,072		17,072
	Capital Costs:	-		-	-		-
	Overheads:	124,572	(h)	1,935	126,507		126,507
	Total Appropriation	\$ 768,599		\$ 15,841	\$ 784,440	\$ 3,750	\$ 780,690
	Sub-Total Outputs Delivered by Ministry	\$ 2,713,339		\$ 46,200	\$ 2,759,539	\$ 22,700	\$ 2,736,839
	Transactions on Behalf of the State:						
	Government Initiatives						
	Education Sector Budget Support	1,772,852			1,772,852		1,772,852
	Rents & Leases (TATTE building)	257,440			257,440		257,440
	VAGST Output Tax	93,854			93,854		93,854
	Sub-Total - Transactions on Behalf of the State	\$ 2,124,146		\$ -	\$ 2,124,146	\$ -	\$ 2,124,146
	Revenue to Public Bodies						
	Government Grant				-	4,814,786	(4,814,786)
	Sub-Total on Revenue to Public Bodies	\$ -		\$ -	\$ -	\$ 4,814,786	\$ (4,814,786)
	Totals	\$ 4,837,485		\$ 46,200	\$ 4,883,685	\$ 4,837,486	\$ 46,200
	Total Appropriations	\$ 4,837,485		\$ 46,200	\$ 4,883,685		

Additional Expenditures

(a) - (h) Salary/Wage Increase

46,200

\$ 46,200Vote: SAMOA QUALIFICATION AUTHORITY

SAMOA SPORT FACILITY AUTHORITY

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Executive						
	Personnel:	272,042	(a)	497	272,539		272,539
	Operating Expenses:	16,548			16,548		16,548
	Capital Costs:	-		-	-		-
	Overheads:	35,897	(b)	520	36,417		36,417
	Total Appropriation	\$ 324,487		\$ 1,017	\$ 325,504	\$ -	\$ 325,504
2.0	Venue Operation					420,753	(420,753)
	Personnel:	786,097	(c)	18,300	804,397		804,397
	Operating Expenses:	541,038			541,038		541,038
	Capital Costs:	-		-	-		-
	Overheads:	323,073	(d)	4,677	327,750		327,750
	Total Appropriation	\$ 1,650,208		\$ 22,977	\$ 1,673,185	\$ 420,753	\$ 1,252,432
	Sub-Total Outputs Delivered by Ministry	\$ 1,974,695		\$ 23,994	\$ 1,998,689	\$ 420,753	\$ 1,577,936
	Transactions on Behalf of the State:						
	VAGST Output Tax	98,142			98,142		98,142
	Sub-Total - Transactions on Behalf of the State	\$ 98,142		\$ -	\$ 98,142	\$ -	\$ 98,142
	Revenue to Public Bodies						
	Government Grant				-	1,652,084	(1,652,084)
	Sub-Total - Transactions on Behalf of the State	\$ -		\$ -	\$ -	\$ 1,652,084	\$ (1,652,084)
	Totals	\$ 2,072,837		\$ 23,994	\$ 2,096,831	\$ 2,072,837	\$ 23,994
	Total Appropriations	\$ 2,072,837		\$ 23,994	\$ 2,096,831		

Additional Expenditures

(a) - (d) Salary/Wage Increase

23,994

-

\$ 23,994**Vote: SAMOA SPORT FACILITY AUTHORITY**

SAMOA TOURISM AUTHORITY

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to Board of Directors					-
	Personnel:	792,444	(a) 11,292	803,736		803,736
	Operating Expenses:	60,200		60,200		60,200
	Capital Costs:	64,800		64,800		64,800
	Overheads	258,992	(b) 3,949	262,941		262,941
	Total Appropriation	\$ 1,176,436	\$ 15,241	\$ 1,191,677	\$ -	\$ 1,191,677
2.0	Marketing & Promotions				21,908	(21,908)
	Personnel:	886,502	(c) 11,124	897,626		897,626
	Operating Expenses:	6,793,408		6,793,408		6,793,408
	Capital Costs:	-	-	-		-
	Overheads	388,488	(d) 5,923	394,411		394,411
	Total Appropriation	\$ 8,068,398	\$ 17,047	\$ 8,085,445	\$ 21,908	\$ 8,063,537
2.1	Samoa Office - Marketing Services				21,908	(21,908)
	Personnel:	441,595	(e) 9,594	451,189		451,189
	Operating Expenses:	362,892		362,892		362,892
	Capital Costs:	-	-	-		-
	Overheads	388,488	(f) 5,923	394,411		394,411
	Total Appropriation	\$ 1,192,975	\$ 15,517	\$ 1,208,492	\$ 21,908	\$ 1,186,584
2.2	Australia Office - Marketing Services					-
	Personnel:	194,885	-	194,885		194,885
	Operating Expenses:	2,266,694	-	2,266,694		2,266,694
	Capital Costs:	-	-	-		-
	Overheads	-	-	-		-
	Total Appropriation	\$ 2,461,579	\$ -	\$ 2,461,579	\$ -	\$ 2,461,579
2.3	New Zealand Office - Marketing Services					-
	Personnel:	250,022	(g) 1,530	251,552		251,552
	Operating Expenses:	2,092,318		2,092,318		2,092,318
	Capital Costs:	-	-	-		-
	Overheads	-	-	-		-
	Total Appropriation	\$ 2,342,340	\$ 1,530	\$ 2,343,870	\$ -	\$ 2,343,870
2.4	North America Market					-
	Personnel:	-		-		-
	Operating Expenses:	762,944		762,944		762,944
	Capital Costs:	-		-		-
	Overheads	-		-		-
	Total Appropriation	\$ 762,944	\$ -	\$ 762,944	\$ -	\$ 762,944
2.5	UK/Ireland Market					-
	Personnel:	-		-		-
	Operating Expenses:	829,300		829,300		829,300
	Capital Costs:	-		-		-
	Overheads	-		-		-
	Total Appropriation	\$ 829,300	\$ -	\$ 829,300	\$ -	\$ 829,300
2.7	American Samoa Market					-
	Personnel:	-		-		-
	Operating Expenses:	111,861		111,861		111,861
	Capital Costs:	-		-		-
	Overheads	-		-		-
	Total Appropriation	\$ 111,861	\$ -	\$ 111,861	\$ -	\$ 111,861
2.8	Asia Market					-
	Personnel:	-		-		-
	Operating Expenses:	367,400		367,400		367,400
	Capital Costs:	-		-		-
	Overheads	-		-		-
	Total Appropriation	\$ 367,400	\$ -	\$ 367,400	\$ -	\$ 367,400
3.0	Planning and Development					-
	Personnel:	374,868	(h) 7,887	382,755		382,755
	Operating Expenses:	92,036		92,036		92,036
	Capital Costs:	-	-	-		-
	Overheads:	388,488	(i) 5,923	394,411		394,411
	Total Appropriation	\$ 855,392	\$ 13,810	\$ 869,202	\$ -	\$ 869,202
4.0	Research and Statistics Services					-
	Personnel:	289,436	(j) 5,751	295,187		295,187
	Operating Expenses:	86,394		86,394		86,394
	Capital Costs:	-	-	-		-
	Overheads	258,992	(k) 3,949	262,941		262,941
	Total Appropriation	\$ 634,822	\$ 9,699	\$ 644,521	\$ -	\$ 644,521
	Sub-Total Outputs Delivered by Ministry	\$ 10,735,049	\$ 55,796	\$ 10,790,845	\$ 21,908	\$ 10,768,937

SAMOA TOURISM AUTHORITY

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019				
		Main Estimates 2018-2019	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			-		-
	Samoa Tourism Exchange	78,085		78,085		78,085
	VAGST Output Tax	211,959		211,959		211,959
	Sub-Total Transactions on Behalf of the State	\$ 1,247,958	\$ -	\$ 1,247,958	\$ -	\$ 1,247,958
	Revenue to Public Bodies			-		-
	Miss Samoa Pageant			-		-
	Teulia Festival	50,000			50,000	(50,000)
	Government Grant	11,911,099			11,911,099	(11,911,099)
		\$ 11,961,099			\$ 11,961,099	\$ (11,961,099)
	Totals	\$ 11,983,007	\$ 55,796	\$ 12,038,803	\$ 11,983,007	\$ 55,796
	Total Appropriations	\$ 11,983,007	\$ 55,796	\$ 12,038,803		

Additional Revenues

(a) - (k) Salary/Wage Increase

55,796
\$ 55,796

Vote: SAMOA TOURISM AUTHORITY

SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA

FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2018-2019

Output Number	DESCRIPTION	2018-2019					
		Main Estimates 2018-2019		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Minister						
	Personnel:	354,157	(a)	1,879	356,036		356,036
	Operating Expenses:	86,622			86,622		86,622
	Capital Costs:	-		-	-		-
	Overheads:	215,641	(b)	2,643	218,284		218,284
	Total Appropriation	\$ 656,420		\$ 4,522	\$ 660,942	\$ -	\$ 660,942
2.0	Sustainable Management of Renewable Energy Resources & Environment					7,000	(7,000)
	Personnel:	331,236	(c)	6,854	338,090		338,090
	Operating Expenses:	92,010			92,010		92,010
	Capital Costs:	-		-	-		-
	Overheads:	215,641	(d)	2,643	218,284		218,284
	Total Appropriation	\$ 638,887		\$ 9,497	\$ 648,384	\$ 7,000	\$ 641,384
3.0	Plant & Food Research & Development						
	Personnel:	310,132	(e)	6,575	316,707		316,707
	Operating Expenses:	81,870			81,870		81,870
	Capital Costs:	-		-	-		-
	Overheads:	215,641	(f)	2,643	218,284		218,284
	Total Appropriation	\$ 607,643		\$ 9,218	\$ 616,861	\$ -	\$ 616,861
4.0	Industrial Product Development Services						
	Personnel:	335,304	(g)	7,205	342,509		342,509
	Operating Expenses:	58,320			58,320		58,320
	Capital Costs:	-		-	-		-
	Overheads:	215,641	(h)	2,643	218,284		218,284
	Total Appropriation	\$ 609,265		\$ 9,848	\$ 619,113	\$ -	\$ 619,113
5.0	Commercial Technical Services					177,450	(177,450)
	Personnel:	375,384	(i)	7,640	383,023		383,023
	Operating Expenses:	165,788			165,788		165,788
	Capital Costs:	-		-	-		-
	Overheads:	215,641	(j)	2,643	218,284		218,284
	Total Appropriation	\$ 756,812		\$ 10,283	\$ 767,095	\$ 177,450	\$ 589,645
	Sub-Total Outputs Delivered by Ministry	\$ 3,269,027		\$ 43,368	\$ 3,312,394	\$ 184,450	\$ 3,127,944
	Transactions on Behalf of the State:						
	Government Initiatives						
	Awareness Day	43,138			43,138		43,138
	VAGST Output Tax	160,763			160,763		160,763
	Sub-Total - Transactions on Behalf of the State	\$ 203,901		\$ -	\$ 203,901	\$ -	\$ 203,901
	Revenue to Public Bodies						
	Government Grant				-	3,288,478	(3,288,478)
	Sub-Total on Revenue to Public Bodies	\$ -		\$ -	\$ -	\$ 3,288,478	\$ (3,288,478)
	Totals	\$ 3,472,928		\$ 43,368	\$ 3,516,295	\$ 3,472,928	\$ 43,368
	Total Appropriations	\$ 3,472,928		\$ 43,368	\$ 3,516,295		

Additional Expenditures

(a) - (j) Salary/Wage Increase

43,368

\$ 43,368Vote: SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA