



**LEGISLATIVE ASSEMBLY**

**OF**

**SAMOA**

**APPROVED**

**2020 - 2021**

**FIRST SUPPLEMENTARY ESTIMATES**

**OF**

**RECEIPTS AND PAYMENTS**

**OF THE**

**GOVERNMENT OF SAMOA**

**FOR THE**

**YEAR ENDING 30 JUNE 2021**

<b><u>MINISTRY/DEPARTMENT</u></b>	<b><u>Page Number</u></b>
<b>Budget Summary - Main &amp; First Supplementary Estimates.....</b>	<b>I</b>
<b>Summary.....</b>	<b>II</b>
<b>Abstract of Additional Receipts.....</b>	<b>III</b>
<b>Abstract of Current Expenditures.....</b>	<b>IV</b>
<b>Statement of Government Operations.....</b>	<b>VI</b>
<b>Abstract of Increase in Grants Financed Programs.....</b>	<b>VI</b>
<b>Abstract of Statutory.....</b>	<b>VII</b>
<b>Ministry of Agriculture.....</b>	<b>1</b>
<b>Ministry of Commerce and Labour.....</b>	<b>3</b>
<b>Ministry of Communication.....</b>	<b>5</b>
<b>Ministry of Education.....</b>	<b>6</b>
<b>Ministry of Finance.....</b>	<b>9</b>
<b>Ministry of Foreign Affairs.....</b>	<b>13</b>
<b>Ministry of Health.....</b>	<b>16</b>
<b>Ministry Of Justice.....</b>	<b>19</b>
<b>Ministry Of Natural Resources.....</b>	<b>22</b>
<b>Ministry of Police.....</b>	<b>25</b>
<b>Prisons and Corrections.....</b>	<b>27</b>
<b>Ministry of the Prime Minister.....</b>	<b>28</b>
<b>Ministry of Public Enterprises.....</b>	<b>30</b>
<b>Ministry of Customs and Revenue.....</b>	<b>31</b>
<b>Ministry of Women.....</b>	<b>33</b>
<b>Ministry of Works.....</b>	<b>35</b>
<b>Samoa Bureau of Statistics.....</b>	<b>37</b>
<b>Audit Office.....</b>	<b>39</b>
<b>Law Reform.....</b>	<b>40</b>
<b>Legislative Assembly.....</b>	<b>41</b>
<b>Ombudsman.....</b>	<b>43</b>
<b>Public Service Commission.....</b>	<b>44</b>
<b>Land Transport Authority.....</b>	<b>46</b>
<b>National University of Samoa.....</b>	<b>47</b>
<b>Samoa Sports Facility .....</b>	<b>49</b>
<b>Scientific Research of Samoa.....</b>	<b>50</b>

# **FIRST SUPPLEMENTARY ESTIMATES 2020 - 2021**

## **BUDGET SUMMARY**

	<b>2020 - 2021</b>		
	<b>Main Estimates</b>	<b>First Supplementary Estimates</b>	<b>Revised Estimates + First Supplementary</b>
<b><u>RECEIPTS</u></b>			
Ordinary Receipts	588,654,287	4,497,508	593,151,795
External Grants	249,575,571	6,259,615	255,835,186
<b>Total Receipts &amp; Grants</b>	<b>838,229,858</b>	<b>10,757,123</b>	<b>848,986,981</b>
Less			
<b><u>CURRENT PAYMENTS</u></b>			
Statutory Payments	137,428,197	(24,511,518)	112,916,679
Expenditure Programs	688,694,610	29,009,025	717,703,635
Unforeseen Payments	20,660,838	-	20,660,838
<b>Total Current Payments</b>	<b>846,783,645</b>	<b>4,497,507</b>	<b>851,281,152</b>
Less			
<b><u>DEVELOPMENT PAYMENTS</u></b>			
Loan financed project payments	11,423,792	-	11,423,792
Grant financed project payments	107,633,372	6,259,615	113,892,987
<b>Total Development Payments</b>	<b>119,057,164</b>	<b>6,259,615</b>	<b>125,316,779</b>
<b>Cash (Deficit)/ Surplus</b>	<b>(127,610,952)</b>	<b>0</b>	<b>(127,610,952)</b>
Financed by:			
Soft Term Loans to finance Development Expenditures	11,423,792		11,423,792
Budget Support Credit Component - World Bank			-
Soft Term Financing	11,423,792	-	11,423,792
<b>Movement in Cash Balances</b>	<b>\$ (116,187,160)</b>	<b>\$ 0</b>	<b>\$ (116,187,160)</b>

**FIRST SUPPLEMENTARY ESTIMATES 2020-2021****SUMMARY****PART I: RECEIPTS****ORDINARY RECEIPTS**

Ordinary Receipts (Main Estimates)	588,654,287
Increase (Decrease) in Ordinary Receipts (First Supplementary)	4,497,508
	<u>\$ 593,151,795</u>

**FOREIGN PROJECTS GRANTS**

External Grants (Main Estimates)	249,575,571
Increase (Decrease) in External Grants (First Supplementary)	6,259,615
	<u>\$ 255,835,186</u>

Nett Change in Receipts & Grants	<u>\$ 10,757,123</u>
----------------------------------	----------------------

**REVISED TOTAL RECEIPTS**848,986,981**PART II: PAYMENTS**

	Statutory Expenditure	Expenditures Program	Unforeseen Expenditures	Foreign funded Development Expenditure	Total  \$
Main Estimates	137,428,197	688,694,610	20,660,838	119,057,164	965,840,809
First Supplementary	(24,511,518)	29,009,025	-	6,259,615	10,757,123
Revised Total Payments	<u>\$ 112,916,679</u>	<u>\$ 717,703,635</u>	<u>\$ 20,660,838</u>	<u>\$ 125,316,779</u>	<u>\$ 976,597,932</u>

OVERALL DEFICIT \$ (127,610,951)

**PART III: FINANCING**

Financed by:		
Soft Terms Loans	11,423,792	11,423,792
	<u>REVISED TOTAL SOFT TERM FINANCING</u>	<u>\$ 11,423,792</u>

**PART IV: SUMMARY**

Surplus/(Deficit) Budgeted - Main Estimates 2020-2021	(116,187,160)
Surplus/(Deficit) Budgeted - First Supplementary Estimates 2020-2021	<u>0</u>
CASH (DEFICIT) / SURPLUS	<u>\$ (116,187,160)</u>

**FIRST SUPPLEMENTARY ESTIMATES 2020-2021****ABSTRACT OF ADDITIONAL RECEIPTS****A. ORDINARY RECEIPTS****I. ADDITIONAL RECEIPTS**

<b><u>MINISTRY</u></b>	<b><u>ITEM</u></b>		
<b>Education</b>	Curriculum Services	2,910	
	Cultural Dev	4,589	
	Monitoring Division	50,000	<b>57,499</b>
<b>Finance</b>	Measles Donations (Vaitele)		<b>10,000</b>
<b>PUBLIC ENTERPRISES</b>	Dividends Interest	4,528,009	<b>4,528,009</b>
<b>TOTAL ADDITIONAL RECEIPTS</b>			<b>\$ 4,595,508</b>

**II. REDUCTION IN RECEIPTS**

<b><u>MINISTRY</u></b>	<b><u>ITEM</u></b>		
<b>Education</b>	Assessment & Examination	(50,000)	
	Public Library	(48,000)	
<b>TOTAL REDUCTION RECEIPTS</b>			<b>\$ (98,000)</b>
<b>NETT ORDINARY RECEIPTS INCREASES</b>			<b>\$ 4,497,508</b>

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

COMMUNITY DEVELOPMENT & NGO SECTOR	571,211	
EDUCATION SECTOR	264,560	
LAW & JUSTICE SECTOR	45,772	
AGRICULTURE SECTOR	1,077,830	
COMMERCE/TRADE SECTOR	209,704	
ENVIRONMENT SECTOR	183,576	
FINANCE SECTOR	3,906,962	
<b>NETT INCREASE IN FOREIGN PROJECT GRANTS</b>		<b>\$ 6,259,615</b>

**III. REVISED SUMMARY OF RECEIPTS**

Ordinary Receipts 2020-2021 (Main Estimates)	588,654,287	
Additional Receipts 2020-2021 (First Supplementary Estimates)	4,497,508	593,151,795
External Grants 2020-2021 (Main Estimates)	249,575,571	
Additional External Grants 2020-2021 (First Supplementary Estimates)	6,259,615	255,835,186
<b>Revised Total Receipts &amp; Grants</b>		<b>\$ 848,986,981</b>

**FIRST SUPPLEMENTARY ESTIMATES 2020-2021****ABSTRACT OF CURRENT EXPENDITURES****CURRENT:****I. ADDITIONAL TO PROGRAM EXPENDITURES:**

<b>MINISTRY/DEPARTMENT</b>	<b>ADDITIONS</b>
<b>AGRICULTURE</b>	<b>826,995</b>
<b>COMMERCE AND LABOUR</b>	<b>63,798</b>
<b>EDUCATION SPORTS &amp; CULTURE</b>	<b>2,784,092</b>
<b>FINANCE</b>	<b>13,337,461</b>
<b>HEALTH</b>	<b>3,000,000</b>
<b>MINISTRY OF JUSTICE AND COURTS ADMINISTRATION</b>	<b>382,333</b>
<b>POLICE</b>	<b>2,722,264</b>
<b>PRIME MINISTER</b>	<b>110,248</b>
<b>PUBLIC ENTERPRISES</b>	<b>51,700</b>
<b>WORKS</b>	<b>4,084,247</b>
<b>OMBUDSMAN</b>	<b>56,291</b>
<b>PUBLIC SERVICE COMMISSION</b>	<b>71,468</b>
<b>SCIENTIFIC RESEARCH ORGANISATION</b>	<b>680,797</b>
<b>LAND TRANSPORT AUTHORITY</b>	<b>5,847,647</b>
<b>NATIONAL UNIVERSITY OF SAMOA</b>	<b>1,751,492</b>
<b>SAMOA SPORTS FACILITY AUTHORITY</b>	<b>103,910</b>
<b>TOTAL ADDITIONAL EXPENDITURE PROGRAMS PROPOSED</b>	<b>\$ 35,874,743</b>

**II. REDUCTION IN PROGRAM EXPENDITURES**

<b>MINISTRY/DEPARTMENT</b>	<b>REDUCTIONS</b>
AGRICULTURE	(1,542,121)
COMMERCE AND LABOUR	(153,065)
COMMUNICATION	(91,362)
EDUCATION SPORTS & CULTURE	(187,954)
FINANCE	(539,988)
FOREIGN AFFAIRS	(744,532)
HEALTH	(332,357)
MINISTRY OF JUSTICE AND COURTS ADMINISTRATION	(327,960)
NATURAL RESOURCES	(259,970)
POLICE	(79,150)
PRISON AND CORRECTION	(58,714)
PRIME MINISTER	(417,039)
PUBLIC ENTERPRISES	(83,148)
REVENUE	(261,050)
WOMEN	(138,024)
WORKS	(92,369)
BUREAU OF STATISTICS	(36,653)
AUDIT OFFICE	(199,642)
LAW REFORM	(12,351)
LEGISLATIVE ASSEMBLY	(200,000)
OMBUDSMAN	(22,080)
PUBLIC SERVICE COMMISSION	(89,574)
LAND TRANSPORT AUTHORITY	(996,615)
<b>TOTAL REDUCTIONS IN CURRENT EXPENDITURES</b>	<b>\$ (6,865,718)</b>
<b><u>III. NETT CHANGE IN PROGRAMS EXPENDITURES (I - II)</u></b>	<b><u>\$ 29,009,025</u></b>
<b><u>IV. REVISED SUMMARY OF PROGRAMS EXPENDITURES</u></b>	
Expenditure Programs in the Main Estimates 2020-2021	688,694,610
Increase in Expenditure - First Supplementary Estimates 2020-2021	29,009,025
<b>REVISED TOTAL PROGRAMS EXPENDITURE</b>	<b>\$ 717,703,635</b>

## Budget GFS Reporting Table

Table 2 Statement of Government Operations (\$m)

TRANSACTIONS AFFECTING NET WORTH	2019-20	2020-21	First Supp	Revised 2020-21	2021-22	2022-23
			2020-21	Incl First Supp		
<b>REVENUE</b>	<b>805.5</b>	<b>762.7</b>	<b>10.8</b>	<b>773.5</b>	<b>724.3</b>	<b>726.2</b>
<b>Taxes</b>	464.6	407.4		406.8	416.9	417.2
Taxes on income, profits, and capital gains	119.5	107.1		107.1	107.1	107.1
Taxes on property	0.8	0.8		0.8	0.8	0.8
Taxes on goods and services	300.2	258.6		258.0	268.0	268.4
<i>VAGST</i>	161.0	135.9		135.9	147.5	147.8
<i>Excises</i>	126.6	112.2		112.2	110.0	110.0
<i>Taxes on specific services</i>	11.1	9.9		9.9	9.9	9.9
<i>Taxes on use of goods, permission to use goods</i>	1.54	0.54		0.5	0.6	0.6
Taxes on international trade and transactions	44.1	40.9		40.9	40.9	40.9
<b>Grants</b>	229.8	249.6	6.3	255.8	229.8	229.8
<b>Other revenue</b>	111.0	105.7		105.7	77.6	79.1
Property income	12.0	6.2	4.5	10.7	6.2	6.2
Sales of goods and services	67.5	66.2	-0.03	66.2	53.7	55.1
Fines, penalties, and forfeits	31.5	33.3		33.3	17.7	17.8
Miscellaneous and unidentified receipts	0.0	0.0		0.0	0.0	0.0
				0.0		
<b>EXPENSE</b>	<b>663.4</b>	<b>680.3</b>	<b>22.6</b>	<b>702.8</b>	<b>627.5</b>	<b>647.9</b>
Compensation of employees	301.5	316.3	8.0	324.3	317.2	337.2
Use of goods and services	274.1	257.4	15.4	272.7	207.0	207.4
Interest	17.5	14.6	-3.9	10.7	14.6	14.6
Subsidies	19.2	26.8		26.8	26.8	26.8
Grants	8.6	13.3	4.0	17.3	13.3	13.3
Social benefits	31.1	39.2		39.2	36.8	36.8
Other expense	11.4	12.6	-0.9	11.8	11.8	11.8
<b>GROSS OPERATING BALANCE</b>	<b>142.1</b>	<b>82.4</b>	<b>-11.8</b>	<b>70.6</b>	<b>96.8</b>	<b>78.3</b>
<b>NET ACQUISITION OF NONFINANCIAL ASSETS</b>	<b>184.1</b>	<b>134.5</b>	<b>8.8</b>	<b>143.3</b>	<b>224.9</b>	<b>224.7</b>
Fixed assets	182.1	130.5	8.2	138.7	220.9	220.7
Nonproduced assets	2.0	4.0	0.6	4.6	4.0	4.0
<b>NET LENDING/BORROWING REQUIREMENT</b>	<b>-42.0</b>	<b>-52.1</b>	<b>-20.6</b>	<b>-72.7</b>	<b>-128.1</b>	<b>-146.4</b>
<b>NET ACQUISITION OF FINANCIAL ASSETS AND LIABILITIES (FINANCING)</b>	<b>-42.0</b>	<b>-52.1</b>	<b>-20.6</b>	<b>-72.7</b>	<b>-128.1</b>	<b>-146.4</b>
<b>NET ACQUISITION OF FINANCIAL ASSETS</b>	-89.2	-116.7		-116.7	-200.8	-219.1
Domestic	-89.6	-118.1		-118.1	-202.1	-220.4
Foreign	0.4	1.3		1.3	1.3	1.3
<b>NET INCURRENCE OF LIABILITIES</b>	-47.1	-64.7	20.6	-44.1	-72.7	-72.7
Domestic	-12.3	-4.2		-4.2	-4.2	-4.2
Foreign	-34.8	-60.5	20.6	-39.9	-68.5	-68.5



**FIRST SUPPLEMENTARY ESTIMATES 2020-21****ABSTRACT OF INCREASE IN GRANTS FINANCED PROGRAMS****I. INCREASE IN GRANTS FINANCED PROGRAMS:**

<b>PROJECT AID</b>	<b>Development Partner</b>	<b>Implementing Agency</b>	<b>First Supplementary</b>
<b><u>COMMUNITY DEVELOPMENT &amp; NGO SECTOR</u></b>			<b><u>571,211</u></b>
Capacity Building Measles Outbreak Response	UNICEF	MWCSD	130,886
Covid19 Spotlight Initiative Project	UNDP	MWCSD	160,875
WHO Community Response to Covid19	WHO	MWCSD	129,150
Risk Communication and Community Engagement project	UNICEF	MWCSD	150,300
<b><u>EDUCATION SECTOR</u></b>			<b><u>264,560</u></b>
Covid19 Response to MESC	UNICEF	MESC	210,725
Development of learning resources with focus on sustainable Pacific	UNESCO	MESC	53,835
<b><u>LAW &amp; JUSTICE SECTOR</u></b>			<b><u>45,772</u></b>
Spotlight Initiative Phase 1 to Law & Justice Sector	UNDP	MJCA	45,772
<b><u>AGRICULTURE SECTOR</u></b>			<b><u>1,077,830</u></b>
US Treaty on Economic Development Fund	FFA	MAF	846,564
Fisheries Covid19 Pandemic Stimulus package	FFA	MAF	231,266
<b><u>COMMERCE/TRADE SECTOR</u></b>			<b><u>209,704</u></b>
ICT Digital Solutions project	UNDP	MFAT	138,003
Sub Regional Localization Initiation Plan project	UNDP	MFAT	16,300
Enhancing National ICT capacity to support National Commitments	FFA	MFAT	55,401
<b><u>ENVIRONMENT SECTOR</u></b>			<b><u>183,576</u></b>
Pacific Adaptation to Climate Change and Resilience Building	SPREP	MNRE	183,576
<b><u>FINANCE SECTOR</u></b>			<b><u>3,906,962</u></b>
COVID 19 Emergency Response Project (APDRF)	ADB	MOF	3,906,962

**II. NETT CHANGES IN GRANTS FINANCED PROGRAMS (I):****\$ 6,259,615****III. REVISED SUMMARY OF GRANTS FINANCED PROGRAMS****GRANTS FINANCED PROGRAMS (Main Estimates 2020-2021)****107,633,372****GRANTS FINANCED PROGRAMS (First Supplementary Estimates 2020-2021)****6,259,615****\$ 113,892,987**

**FIRST SUPPLEMENTARY ESTIMATES 2020-2021****ABSTRACT OF STATUTORY EXPENDITURE**

		2020-21	
<b><u>I. REDUCTION IN EXPENDITURES:</u></b>		<b><u>INTEREST</u></b>	<b><u>PRINCIPAL</u></b>
1979009	INTERNTL. FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAII AGRICULTURAL <b><u>DEVELOPMENT LOAN 1979</u></b> )	(824)	(12,215)
2007001	LOAN AUTHORIZATION ACT 2007 (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)	(291,213)	(3,715,944)
2007002	LOAN AUTHORIZATION ACT 2008 (SAM P1 - POWER SECTOR EXPANSION PROJECT)	(189,728)	(2,402,665)
2008002	EXIM BANK LOAN ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)	(655,229)	(3,640,161)
2010001	EXIM BANK LOAN ACT 2008 NATIONAL MEDICAL CENTRE & MOH HEADQUARTERS	(535,104)	(2,548,113)
2012003	EXIM BANK LOAN ACT 2008 SAMOA NATIONAL BROADBAND HIGHWAS PROJECT	(409,569)	(1,638,277)
2012002	EXIM BANK LOAN ACT 2008 SAMOA MEDICAL CENTRE PHASE II	(621,861)	(2,487,444)
2014001	EXIM BANK LOAN ACT 2008 SAMOA FALEOLO INTERNATIONAL AIRPORT UPGRADING PROJECT	(1,237,655)	(4,125,516)
SUBTOTALS		(3,941,183)	(20,570,335)
TOTAL REDUCTION IN STATUTORY EXPENDITURES			(24,511,518)
<b><u>III. NETT CHANGES IN STATUTORY EXPENDITURES (I):</u></b>		\$	(24,511,518)
<b><u>IV. REVISED SUMMARY OF STATUTORY EXPENDITURES:</u></b>			
Statutory Expenditure as per Main Estimates 2020-2021			137,428,197
Statutory Expenditure (First Supplementary Estimates 2020-2021)			(24,511,518)
		\$	112,916,679

## MINISTRY OF AGRICULTURE AND FISHERIES

**FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-21					
		Main Estimates 2020-2021		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:	347,765			347,765		347,765
	Operating Expenses:	119,380	(a)	(2,325)	117,055		117,055
	Capital Costs:	32,470	(b)	5,390	37,860		37,860
	Overheads:	60,343	(c)	7,280	67,623		67,623
	Total Appropriation	\$ 559,958		\$ 10,345	\$ 570,303	\$ -	\$ 570,303
2.0	Ministerial Support						
	Personnel:	223,638			223,638		223,638
	Operating Expenses:	224,809	(d)	(93,060)	131,749		131,749
	Capital Costs:	-	(e)	4,172	4,172		4,172
	Overheads:	84,480	(f)	10,193	94,673		94,673
	Total Appropriation	\$ 532,927		-\$ 78,695	\$ 454,232	\$ -	\$ 454,232
3.0	Agricultural, Quarantine and Regulation Services					700,000	(700,000)
	Personnel:	1,200,198			1,200,198		1,200,198
	Operating Expenses:	201,776	(g)	(10,986)	190,790		190,790
	Capital Costs:	-	(h)	108,325	108,325		108,325
	Overheads:	156,891	(i)	18,929	175,820		175,820
	Total Appropriation	\$ 1,558,865		\$ 116,268	\$ 1,675,133	\$ 700,000	\$ 975,133
4.0	Crops, Research, Commercial Development & Advisory Services					190,000	(190,000)
	Personnel:	3,343,779	(j)	(330,698)	3,013,081		3,013,081
	Operating Expenses:	500,071	(k)	(223,852)	276,219		276,219
	Capital Costs:	-	(l)	74,660	74,660		74,660
	Overheads:	446,535	(m)	53,875	500,410		500,410
	Total Appropriation	\$ 4,290,385		-\$ 426,015	\$ 3,864,370	\$ 190,000	\$ 3,674,370
5.0	Animal Production, Health & Research Services					135,015	(135,015)
	Personnel:	1,534,754	(n)	51,097	1,585,851		1,585,851
	Operating Expenses:	244,549	(o)	(6,600)	237,949		237,949
	Capital Costs:	-	(p)	76,253	76,253		76,253
	Overheads:	168,959	(q)	20,385	189,344		189,344
	Total Appropriation	\$ 1,948,262		\$ 141,135	\$ 2,089,397	\$ 135,015	\$ 1,954,382
6.0	Fisheries Management, Planning & Research Services					700,000	(700,000)
	Personnel:	1,694,526			1,694,526		1,694,526
	Operating Expenses:	439,518	(r )	(15,800)	423,718		423,718
	Capital Costs:	-			-		-
	Overheads:	229,302	(s)	27,666	256,968		256,968
	Total Appropriation	\$ 2,363,346		\$ 11,866	\$ 2,375,211	\$ 700,000	\$ 1,675,212
7.0	Policy Development, Planning & Communication Services						
	Personnel:	527,380			527,380		527,380
	Operating Expenses:	120,932	(t)	(8,800)	112,132		112,132
	Capital Costs:	29,565	(u)	3,308	32,873		32,873
	Overheads:	60,343	(v)	7,280	67,623		67,623
	Total Appropriation	\$ 738,220		\$ 1,788	\$ 740,008	\$ -	\$ 740,008
	Sub-Total Outputs Delivered by Ministry	\$ 11,991,962		\$ (223,308)	\$ 11,768,654	\$ 1,725,015	\$ 10,043,639
	Outputs Provided by Third Parties:						
	Grants and Subsidies :						
	Scienfitic Research Organisaton of Samoa <sup>1</sup>	3,911,487	(w)	680,797	4,592,284		4,592,284
	Sub-Total - Outputs Provided by Third Parties	\$ 3,911,487		\$ 680,797	\$ 4,592,284		\$ 4,592,284
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	Food Agriculture Organisation	13,138			13,138		13,138
	Asian Pacific Coconut Community	56,352			56,352		56,352
	Asian Pacific Agricultural Research Institute	8,131			8,131		8,131
	Forum Fisheries Agency	89,730			89,730		89,730
	Western & Central Pacific Fisheries Conventions (Tuna Commision)	105,933			105,933		105,933
	Rotterdam Convention	798			798		798
	The International Treaty on Plant Genetic Resources for Food and Agriculture	223			223		223
	International Fund for Agricultural Developments (IFAD)	27,102			27,102		27,102
	Animal Production & Health Commission of Asia & Pa	10,388			10,388		10,388

## MINISTRY OF AGRICULTURE AND FISHERIES

**FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-21					
		Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
Rents & Leases	Matualeoo Trust Inc	-	(x)	50,000	50,000		100,000
	Government Building	40,900			40,900		40,900
	Rent and Leases (TATTE Building)	330,910			330,910		330,910
	FAO Sub Regional Office	-			-		-
	Quarantine Office (Matautu Wharf)	6,740			6,740		6,740
	Quarantine Office (Faleolo Airport)	14,190			14,190		14,190
Government Policies / Initiatives					-		-
	Savaia	5,000			5,000		5,000
	Toloo Lease	9,000			9,000		9,000
	Siumu Lease	2,625			2,625		2,625
	Sasina	5,000			5,000		5,000
	Aleipata	2,500			2,500		2,500
	Poutasi	1,300			1,300		1,300
	Atele	11,250			11,250		11,250
	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	(y)	50,000	80,000		130,000
	Stimulus Package	-			-		-
	Agricultural Development Project	140,437	(z)	89,204	229,641		318,845
	Rhinoceros Beetle Control Program	500,000			500,000		500,000
	Breadfruit Propagation & Replanting program	30,000			30,000		30,000
	Samoa Agro Tourism Project	50,000			50,000		50,000
	WCPFC Scientific Committee Meeting host by MAF on August 2020	200,000	(aa)	(200,000)	-		(200,000)
	ICC Ministerial meeting host by MAF on November 2020	150,000	(ab)	(150,000)	-		(150,000)
	WIBDI Developments	300,000			300,000		300,000
	Vegetables Production Technology	-	(ac)	120,750	120,750		241,500
Commemorative Events/Days					-		-
	Agriculture Show	500,000	(ad)	(500,000)	-		350,000
	Open Day	20,902			20,902		20,902
VAGST Output Tax		693,708	(ae)	48,228	741,936		592,737
Sub-Total - Transactions on Behalf of the State		\$ 3,480,527		\$ (491,818)	\$ 2,988,709		\$ 3,149,464
Totals		\$ 19,383,976		\$ (34,329)	\$ 19,349,647	\$ 1,725,015	\$ 17,785,387
Total Appropriations		\$ 19,383,976		\$ (34,329)	\$ 19,349,647		

**Reduction in Expenditures**

(a),(d),(g),(m),(p),(r)	Travel Costs and Other expenses	(137,571)
(j)	Personnel transfer to SROS	(330,698)
(k)	Operating transfer to SROS & travel cost negated	(223,852)
(aa)	WCPFC Scientific Committee Meeting host by MAF on August 2020	(200,000)
(ab)	ICC Ministerial meeting host by MAF on November 2020	(150,000)
(ad)	Agriculture Show	(500,000)
		<b>\$ (1,542,121)</b>

**Additional Expenditures**

(b),(c),(e),(f),(h),(i),(l),(n),(o),(q),(s),(t)	Procurement of Office Equipments	417,716
(n)	Animal Production Division new Personnel	51,097
(x)	Matualeoo Trust Inc	50,000
(y)	Replanting of Coconut	50,000
(z)	Agricultural Development Project	89,204
(ac)	WCPFC Scientific Committee Meeting host by MAF on August 2020	120,750
(ae)	VAGST Output Tax	48,228
		<b>\$ 826,995</b>
(w)	Scientific Research Organisation of Samoa	

Please Refer to SROS

Vote: **MINISTRY OF AGRICULTURE AND FISHERIES**

## MINISTRY OF COMMERCE, INDUSTRY AND LABOUR

## FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21					
		Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
1.0	Outputs Delivered by Ministry:						
	Policy Advice to the Responsible Minister						-
	Personnel:	625,015			625,015		625,015
	Operating Expenses:	123,926	(a)	(75,612)	48,314		48,314
	Capital Costs:	-			-		-
2.0	Overheads:	139,288	(b)	9,570	148,858		148,858
	Total Appropriation	\$ 888,229		\$ (66,042)	\$ 822,187	\$ -	\$ 822,187
	Seasonal Employment Unit						-
	Personnel:	575,641			575,641		575,641
	Operating Expenses:	71,764	(c )	(20,251)	51,513		51,513
3.0	Capital Costs:	-			-		-
	Overheads:	92,859	(d)	6,380	99,239		99,239
	Total Appropriation	\$ 740,264		\$ (13,871)	\$ 726,393	\$ -	\$ 726,393
	Management of Investment Promotion & Industry Development					152,000	(152,000)
	Personnel:	456,722			456,722		456,722
4.0	Operating Expenses:	69,557	(e )	(7,430)	62,127		62,127
	Capital Costs:	-			-		-
	Overheads:	92,859	(f)	6,380	99,239		99,239
	Total Appropriation	\$ 619,138		\$ (1,050)	\$ 618,088	\$ 152,000	\$ 466,088
	Enforcement of Fair Trading and Codex Development					23,475	(23,475)
5.0	Personnel:	540,378			540,378		540,378
	Operating Expenses:	111,280	(g)	(9,940)	101,340		101,340
	Capital Costs:	-			-		-
	Overheads:	111,431	(h)	7,656	119,087		119,087
	Total Appropriation	\$ 763,089		\$ (2,284)	\$ 760,805	\$ 23,475	\$ 737,330
6.0	Administration of Apprenticeship Scheme and Employment Services					15,000	(15,000)
	Personnel:	377,884			377,884		377,884
	Operating Expenses:	59,803	(i)	(6,287)	53,516		53,516
	Capital Costs:	-			-		-
	Overheads:	139,288	(j)	9,570	148,858		148,858
7.0	Total Appropriation	\$ 576,975		\$ 3,283	\$ 580,258	\$ 15,000	\$ 565,258
	Enforcement of Labour Standards and Assessment of Work Permits						-
	Personnel:	382,124			382,124		382,124
	Operating Expenses:	53,083	(k)	(3,140)	49,943		49,943
	Capital Costs:	-			-		-
8.0	Overheads:	111,431	(l)	7,656	119,087		119,087
	Total Appropriation	\$ 546,638		\$ 4,516	\$ 551,154	\$ -	\$ 551,154
	Enforcement of Occupational, Safety and Health Standards						-
	Personnel:	228,960			228,960		228,960
	Operating Expenses:	29,606	(m)	(250)	29,356		29,356
9.0	Capital Costs:	-			-		-
	Overheads:	111,431	(n)	7,656	119,087		119,087
	Total Appropriation	\$ 369,997		\$ 7,406	\$ 377,403	\$ -	\$ 377,403
	Management of the Registries of Companies, Intellectual Properties					400,000	(400,000)
	Personnel:	511,788			511,788		511,788
10.0	Operating Expenses:	55,319	(o)	(10,191)	45,128		45,128
	Capital Costs:	-			-		-
	Overheads	130,002	(p)	8,932	138,934		138,934
	Total Appropriation	\$ 697,109		\$ (1,259)	\$ 695,850	\$ 400,000	\$ 295,850
	Sub-Total Outputs Delivered by Ministry	\$ 5,201,439		\$ (69,302)	\$ 5,132,138	\$ 590,475	\$ 4,541,663
11.0	Outputs Provided by Third Parties:						
	Grants and Subsidies:						
	Samoa Tourism Authority (grant) 1	12,680,117			12,680,117		12,680,117
	Samoa Business Enterprise Centre (grant)	450,000			450,000		450,000
	Samoa Chamber of Commerce	50,000			50,000		50,000
12.0	Sub total - Outputs Provided by Third Parties	\$ 13,180,117		\$ -	\$ 13,180,117	\$ -	\$ 13,180,117

## MINISTRY OF COMMERCE, INDUSTRY AND LABOUR

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21					
		Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	International Labour Organization	11,642			11,642		11,642
	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
	ISO Membership (Standards)	28,000			28,000		28,000
	Government Policies / Initiatives				-		
	Contribution to Private Sector	200,000			200,000		200,000
	Apprenticeship Training Provider (National University of Samoa)	178,000			178,000		178,000
	E-Registry Database - Foster Moore (NZ)	60,705			60,705		60,705
	World Intellectual Property Organization	10,000			10,000		10,000
	OSH Day	10,000			10,000		10,000
	Exporter of the Year Awards - SAME	10,000			10,000		10,000
	Rents & Leases						
	ACB Building Rent / Lease	786,817			786,817		786,817
	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	127,785			127,785		127,785
	VAGST Output Tax	268,036	(q)	(19,965)	248,071		248,071
	Sub-Total Transactions on Behalf of the State	\$ 1,758,426		\$ (19,965)	\$ 1,738,461		\$ 1,738,461
	Totals	\$ 20,139,982		\$ (89,267)	\$ 20,050,716	\$ 590,475	\$ 19,460,241
	Total Appropriations	\$ 20,139,982		\$ (89,267)			

Reductions in Expenditures

(a),(c),(e),(g),(i),(k),(m),(o)	Travel Costs	(133,100)
(q)	VAGST Output Tax	(19,965)
		<b>\$ (153,065)</b>

Additional Expenditures

(b),(d),(f),(h),(j),(l),(n),(p)	2 New Positions (Senior & Records Officers)	63,798
		<b>\$ 63,798</b>

Vote: MINISTRY OF COMMERCE, INDUSTRY AND LABOUR

## MINISTRY OF COMMUNICATIONS &amp; INFORMATION TECHNOLOGY

**FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-21					
		Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Responsible Minister						
	Personnel:	133,142			133,142		133,142
	Operating Expenses:	71,214	(a)	(23,734)	47,480		47,480
	Capital Costs:	-			-		-
	Overheads:	93,308			93,308		93,308
	Total Appropriation	\$ 297,664		\$ (23,734)	\$ 273,930	\$ -	\$ 273,930
2.0	Ministerial Support						
	Personnel:	118,847			118,847		118,847
	Operating Expenses:	193,814	(b)	(38,574)	155,240		155,240
	Capital Costs:	-			-		-
	Overheads:	69,981			69,981		69,981
	Total Appropriation	\$ 382,642		\$ (38,574)	\$ 344,068	\$ -	\$ 344,068
3.0	Policy Development						
	Personnel:	326,865			326,865		326,865
	Operating Expenses:	39,440	(c )	(8,740)	30,700		30,700
	Capital Costs:	-			-		-
	Overheads:	93,308			93,308		93,308
	Total Appropriation	\$ 459,613		\$ (8,740)	\$ 450,873	\$ -	\$ 450,873
4.0	Broadcasting Services					161,177	(161,177)
	Personnel:	672,452			672,452		672,452
	Operating Expenses:	245,658	(d)	(2,773)	242,885		242,885
	Capital Costs:	-			-		-
	Overheads:	139,961			139,961		139,961
	Total Appropriation	\$ 1,058,071		\$ (2,773)	\$ 1,055,298	\$ 161,177	\$ 894,121
5.0	ICT Secretariat					195,000	(195,000)
	Personnel:	239,929			239,929		239,929
	Operating Expenses:	59,261	(e )	(5,624)	53,637		53,637
	Capital Costs:	-			-		-
	Overheads:	69,981			69,981		69,981
	Total Appropriation	\$ 369,171		\$ (5,624)	\$ 363,547	\$ 195,000	\$ 168,547
	Sub-Total Outputs Delivered by Ministry	\$ 2,567,160		\$ (79,445)	\$ 2,487,715	\$ 356,177	\$ 2,131,538
	Outputs Provided by Third Parties:						
	Grants and Subsidies :						
	Office of the Regulator <sup>1</sup>	2,012,723			2,012,723	\$ 4,172,709	(2,159,986)
	Sub-Total - Outputs Provided by Third Parties	\$ 2,012,723			\$ 2,012,723	\$ 4,172,709	\$ (2,159,986)
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	International Telecommunication Union	56,000			56,000		56,000
	Asian Pacific Telecommunity	13,600			13,600		13,600
	Pacific Islands Telecom Association	1,000			1,000		1,000
	Universal Postal Union Contribution	64,477			64,477		64,477
	Commonwealth Telecommunication Organisation Fee	23,000			23,000		23,000
	Counterpart Costs to Development Projects						
	Samoa National Broadband Highway Co Location.	1,120,128			1,120,128		1,120,128
	Samoa National Broadband Highway Spectrum fees	246,510			246,510		246,510
	Samoa National Broadband Highway Electricity	315,000			315,000		315,000
	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	3,000			3,000		3,000
	Tui-Samoa Submarine Cable - Land lease	6,000			6,000		6,000
	NBH Annual Management Fee	-			-		-
	CSL Monthly Management Fee	525,012			525,012		525,012
	VAGST Output Tax	466,326	(f)	(11,917)	454,409		454,409
	Sub-Total - Transactions on Behalf of the State	\$ 3,131,501		\$ (11,917)	\$ 3,119,584		\$ 3,119,584
	Totals	\$ 7,711,384		\$ (91,362)	\$ 7,620,022	\$ 4,528,886	\$ 3,091,136
	Total Appropriations	\$ 7,711,384		\$ (91,362)	\$ 7,620,022		

**Reduction in Expenditures**

(a) - (e)	Travel Costs	(79,445)
(f)	VAGST Output Tax	(11,917)
		<b>\$ (91,362)</b>

## MINISTRY OF EDUCATION SPORTS &amp; CULTURE

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21					
		Main Estimates 2020-2021		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						
	Personnel:	595,831			595,831		595,831
	Operating Expenses:	106,100	(a)	(186)	105,914		105,914
	Capital Costs:	-			-		-
	Overheads:	227,467			227,467		227,467
2.0	Total Appropriation	\$ 929,398		\$ (186)	\$ 929,212	\$ -	\$ 929,212
	Ministerial Support						
	Personnel:	172,383			172,383		172,383
	Operating Expenses:	166,885	(b)	(140)	166,745		166,745
	Capital Costs:	-			-		-
3.0	Overheads:	147,837			147,837		147,837
	Total Appropriation	\$ 487,105		\$ (140)	\$ 486,965	\$ -	\$ 486,965
	Teaching Services						
	Personnel:	58,002,257	(c )	1,627,420	59,629,677		59,629,677
	Operating Expenses:	44,500	(d)	(7,836)	36,664		36,664
4.0	Capital Costs:	-			-		-
	Overheads:	349,338			349,338		349,338
	Total Appropriation	\$ 58,396,095		\$ 1,619,584	\$ 60,015,679	\$ -	\$ 60,015,679
	Teacher Development Services						
	Personnel:	366,169	(e )	(2,468)	366,169		366,169
5.0	Operating Expenses:	67,700			65,232		65,232
	Capital Costs:	-			-		-
	Overheads:	275,068			275,068		275,068
	Total Appropriation	\$ 708,937		\$ (2,468)	\$ 706,469	\$ -	\$ 706,469
	School Improvement Services						
6.0	Personnel:	2,364,910			2,364,910		2,364,910
	Operating Expenses:	34,798	(f)	(4,106)	30,692		30,692
	Capital Costs:	-			-		-
	Overheads:	181,005			181,005		181,005
	Total Appropriation	\$ 2,580,713		\$ (4,106)	\$ 2,576,607	\$ -	\$ 2,576,607
7.0	Curriculum Services						
	Personnel:	865,950	(g)		(2,910)	1,000	(3,910)
	Operating Expenses:	81,505	(h)	33,809	899,759		899,759
	Capital Costs:	-	(i)	(280)	81,225		81,225
	Overheads:	295,675			295,675		295,675
8.0	Total Appropriation	\$ 1,243,130		\$ 33,529	\$ 1,276,659	\$ 1,000	\$ 1,272,749
	Assessment and Examination Services						
	Personnel:	1,477,093	(j)		50,000	670,000	(620,000)
	Operating Expenses:	197,548	(k)	122,863	1,599,956		1,599,956
	Capital Costs:	-	(l)	(3,402)	194,146		194,146
9.0	Overheads:	387,978			387,978		387,978
	Total Appropriation	\$ 2,062,619		\$ 119,461	\$ 2,182,080	\$ 670,000	\$ 1,562,080
	Policy Planning and Research Services						
	Personnel:	478,683			478,683		478,683
	Operating Expenses:	44,906	(m)	(4,340)	40,566		40,566
10.0	Capital Costs:	-			-		-
	Overheads:	147,837			147,837		147,837
	Total Appropriation	\$ 671,426		\$ (4,340)	\$ 667,086	\$ -	\$ 667,086
	Assets Management Services						
	Personnel:	418,551			418,551	1,000	(1,000)
11.0	Operating Expenses:	1,594,400	(n)	(292)	1,594,108		1,594,108
	Capital Costs:	-			-		-
	Overheads:	338,170			338,170		338,170
	Total Appropriation	\$ 2,351,121		\$ (292)	\$ 2,350,829	\$ 1,000	\$ 2,349,829
	Public Library Services						
12.0	Personnel:	342,079	(o)		48,000	50,000	(2,000)
	Operating Expenses:	155,614	(p)	(2,340)	153,274		153,274
	Capital Costs:	-			-		-
	Overheads:	147,837			147,837		147,837
	Total Appropriation	\$ 645,530		\$ (2,340)	\$ 643,190	\$ 50,000	\$ 641,190
13.0	Sports Development Services						
	Personnel:	358,690			358,690		358,690
	Operating Expenses:	38,350	(q)	(146)	38,204		38,204
	Capital Costs:	-			-		-
	Overheads:	160,877			160,877		160,877
14.0	Total Appropriation	\$ 557,917		\$ (146)	\$ 557,771	\$ -	\$ 557,771
	Cultural Development Services						
	Personnel:	564,379	(r )		(4,589)		(4,589)
	Operating Expenses:	35,800	(s)	(140)	35,660		35,660
	Capital Costs:	-			-		-
15.0	Overheads:	142,365			142,365		142,365
	Total Appropriation	\$ 742,544		\$ (140)	\$ 742,404	\$ -	\$ 737,815



## MINISTRY OF EDUCATION SPORTS &amp; CULTURE

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2020-21

DESCRIPTION	2020-21					
	Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Monitoring, Evaluation and Review Services		(t)		(50,000)	50,000	(100,000)
Personnel:	609,518			609,518		609,518
Operating Expenses:	44,600	(u)	(62)	44,538		44,538
Capital Costs:	-			-		-
Overheads:	77,646			77,646		77,646
Total Appropriation	\$ 731,764		\$ (62)	\$ 731,702	\$ 50,000	\$ 631,702
Sector Coordination Services						
Personnel:	431,207			431,207		431,207
Operating Expenses:	30,440	(v)	(62)	30,378		30,378
Capital Costs:	-			-		-
Overheads:	77,646			77,646		77,646
Total Appropriation	\$ 539,293		\$ (62)	\$ 539,231	\$ -	\$ 539,231
Sub-Total Outputs Delivered by Ministry	\$ 72,647,594		\$ 1,758,292	\$ 74,405,886	\$ 722,000	\$ 73,674,387
Outputs Provided by Third Parties:						
Grants and Subsidies :						
One Government School Grant	18,000,000			18,000,000		18,000,000
National University of Samoa1	14,925,316	(w)	1,751,492	16,676,808		16,676,808
Samoa Qualifications Authority 2	4,413,984			4,413,984		4,413,984
Samoa Sports Facilities Authority 3	1,917,482	(x)	103,910	2,021,392		2,021,392
	\$ 39,256,782		\$ 1,855,402	\$ 41,112,184	\$ -	\$ 41,112,184
Other Sports Activities :						
Sports Development Fund (formerly known as International/National Sports Activities)	200,000	(y)	(150,000)	50,000		50,000
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		\$ (150,000)	\$ 640,000	\$ -	\$ 640,000
Sub-total Outputs provided by Third Parties	\$ 40,046,782		\$ 1,705,402	\$ 41,752,184		\$ 41,752,184
Transactions on Behalf of the State:						
Membership Fees & Grants						
University of the South Pacific	1,744,332			1,744,332		1,744,332
UNESCO	11,000			11,000		11,000
UNESCO (Local Costs)	52,000			52,000		52,000
Commonwealth Centre of Learning	166,199	(z)	(8,284)	157,915		157,915
Rent and Leases						
Government Building	39,500			39,500		39,500
Government Policies / Initiatives				-		
Construction of Sports Field	450,000			450,000		450,000
Teacher's Higher Education Scheme	1,500,000			1,500,000		1,500,000
School Broadcast	48,000			48,000		48,000
Samoan Language Commission	170,796			170,796		170,796
Samoa National Orchestra	40,000			40,000		40,000
National Archives & Records Authority - Establishment	472,662			472,662		472,662
Teachers Annual Conference	50,000			50,000		50,000
Education Sector Budget Support	6,509,441			6,509,441		6,509,441
Renovation of School Buildings	-	(aa)	1,000,000	1,000,000		1,000,000
VAGST Output Tax	688,337	(ab)	(3,870)	684,467		684,467
Sub-Total - Transactions on Behalf of the State	\$ 11,942,267		\$ 987,846	\$ 12,930,113	\$ -	\$ 12,930,113
Totals	\$ 124,636,643		\$ 4,451,540	\$ 129,088,183	\$ 722,000	\$ 128,356,684
Total Appropriations	\$ 124,636,643		\$ 4,451,540	\$ 129,088,183		

Reductions in Expenditures

(a),(b),(d),(f),(i),(l),(m),(n),(p),(q),(s),(u),(v)	Travel Costs	(25,800)
(y)	Sports Development Fund (formerly known as International/National Sports Activities)	(150,000)
(z)	Commonwealth Centre of Learning	(8,284)
(ab)	VAGST Output Tax	(3,870)
		<b>\$ (187,954)</b>

Reduction in Revenues

(j)	Output 7: Assessment and Examination Services	(50,000)
(o)	Output 10: Public Library Services	(48,000)
		<b>\$ (98,000)</b>

## MINISTRY OF EDUCATION SPORTS &amp; CULTURE

FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21				
		Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue
<u>Additional Expenditures</u>						
(c ),(h),(k)	Teachers Salaries			1,784,092		
(aa)	Renovation of School Buildings			1,000,000		
				<u>\$ 2,784,092</u>		
(w)	National University of Samoa1		<i>Please Refer to NUS</i>			
(x)	Samoa Sports Facilities Authority 3		<i>Please Refer to SSFA</i>			
<u>Additional Revenues</u>						
(g)	Output 6: Curriculum Services			2,910		
(r )	Output 12: Cultural Development Services			4,589		
(t)	Output 13: Monitoring, Evaluation and Review Services			50,000		
				<u>\$ 57,499</u>		

Vote: MINISTRY OF EDUCATION, SPORTS & CULTURE

## MINISTRY OF FINANCE

**FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-21					
		Main Estimates 2020-21		First Supplementary	Revised Totals	Non-Tax Revenue	Net Amounts
1.0	Outputs Delivered by Ministry:						
	Policy Assessment and Advice to Cabinet						
	Personnel:	537,018			537,018		537,018
	Operating Expenses:	186,505	(a)	(108,100)	78,405		78,405
	Capital Costs:	-			-		-
2.0	Overheads:	156,772	(b)	(515)	156,257		156,257
	Total Appropriation	880,295		\$ (108,615)	\$ 771,680	\$ -	\$ 771,680
	Ministerial Support						
	Personnel:	102,852			102,852		102,852
	Operating Expenses:	208,947	(c )	(109,574)	99,373		99,373
3.0	Capital Costs:	-			-		-
	Overheads:	172,450	(d)	(567)	171,883		171,883
	Total Appropriation	484,249		\$ (110,141)	\$ 374,108	\$ -	\$ 374,108
	Administration of Fiscal Policy & Budget Reforms						
	Personnel:	841,603			841,603		841,603
4.0	Operating Expenses:	63,440	(e)	(8,960)	54,480		54,480
	Capital Costs:	-			-		-
	Overheads:	297,868	(f)	(979)	296,889		296,889
	Total Appropriation	1,202,911		\$ (9,939)	\$ 1,192,972	\$ -	\$ 1,192,972
	Internal Auditing and Investigation Services					40,000	(10,000)
5.0	Personnel:	532,779			532,779		532,779
	Operating Expenses:	30,436	(g)	(7,834)	22,602		22,602
	Capital Costs:	-			-		-
	Overheads:	31,354	(h)	(103)	31,251		31,251
	Total Appropriation	594,569		\$ (7,937)	\$ 586,632	\$ 40,000	\$ 576,632
6.0	Economic Planning and Policy						
	Personnel:	589,187			589,187		589,187
	Operating Expenses:	53,891	(i)	(14,432)	39,459		39,459
	Capital Costs:	-			-		-
	Overheads:	156,772	(j)	(515)	156,257		156,257
7.0	Total Appropriation	799,850		\$ (14,947)	\$ 784,903	\$ -	\$ 784,903
	Accounting Services & Financial Reporting					1,962,238	(3,807,135)
	Personnel:	1,640,888			1,640,888		1,640,888
	Operating Expenses:	154,560	(k)	(6,300)	148,260		148,260
	Capital Costs:	-			-		-
7.1	Overheads:	266,513	(l)	(876)	265,637		265,637
	Total Appropriation	2,061,961		\$ (7,176)	\$ 2,054,785	\$ 1,962,238	\$ (1,752,350)
	Management of Government Buildings					5,086,270	(5,086,270)
	Personnel:	603,888		176,461	780,349		780,349
	Operating Expenses:	4,969,001		(176,461)	4,792,540		4,792,540
7.2	Capital Costs:	1,562,000			1,562,000		1,562,000
	Overheads:	313,545		(1,030)	312,515		312,515
	Total Appropriation	7,448,434		\$ (1,030)	\$ 7,447,404	\$ 5,086,270	\$ 2,361,134
	Management of the Fiaame Mata'afa Faumuina Mulinuu II Building					1,735,616	(1,735,616)
	Personnel:	495,202			495,202		495,202
8.0	Operating Expenses:	1,847,981			1,847,981		1,847,981
	Capital Costs:	1,562,000			1,562,000		1,562,000
	Overheads:	156,772	(m)	(515)	156,257		156,257
	Total Appropriation	4,061,955		\$ (515)	\$ 4,061,440	\$ 1,735,616	\$ 2,325,824
	Management of Tui Atua Tupua Tamasese Efi (TATTE) Building					3,350,654	(3,350,654)
	Personnel:	108,686	(n)	176,461	285,147		285,147
	Operating Expenses:	3,121,020	(o)	(176,461)	2,944,559		2,944,559
	Capital Costs:	-			-		-
	Overheads:	156,772	(p)	(515)	156,257		156,257
	Total Appropriation	3,386,478		\$ (515)	\$ 3,385,963	\$ 3,350,654	\$ 35,309
	Information Technology Advice & Services						
	Personnel:	497,006			497,006		497,006
	Operating Expenses:	18,360	(q)	(1,700)	16,660		16,660
	Capital Costs:	-			-		-
	Overheads:	15,677	(r )	(52)	15,625		15,625
	Total Appropriation	531,043		\$ (1,752)	\$ 529,291	\$ -	\$ 529,291

## MINISTRY OF FINANCE

**FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-21					
		Main Estimates 2020-21		First Supplementary	Revised Totals	Non-Tax Revenue	Net Amounts
9.0	Climate Resilience Investment & Coordination (Formerly Output 16)						
	Personnel:	284,931			284,931		284,931
	Operating Expenses:	14,410			14,410		14,410
	Capital Costs:	-			-		-
	Overheads:	15,677	(s)	(52)	15,625		15,625
	Total Appropriation	315,018		\$ (52)	\$ 314,966	\$ -	\$ 314,966
10.0	Aid Coordination & Loan Management						
	Personnel:	627,329			627,329		627,329
	Operating Expenses:	68,943	(t)	(16,680)	52,263		52,263
	Capital Costs:	-			-		-
	Overheads:	15,677	(u)	(52)	15,625		15,625
	Total Appropriation	711,949		\$ (16,732)	\$ 695,217	\$ -	\$ 695,217
11.0	Financial & Legal Services						
	Personnel:	207,936			207,936		207,936
	Operating Expenses:	12,830			12,830		12,830
	Capital Costs:	-			-		-
	Overheads:	31,354	(v)	(103)	31,251		31,251
	Total Appropriation	252,120		\$ (103)	\$ 252,017	\$ -	\$ 252,017
12.0	Procurement Monitoring Services						
	Personnel:	250,112			250,112		250,112
	Operating Expenses:	31,406	(w)	(4,750)	26,656		26,656
	Capital Costs:	-			-		-
	Overheads:	31,354	(x)	(103)	31,251		31,251
	Total Appropriation	312,872		\$ (4,853)	\$ 308,019	\$ -	\$ 308,019
13.0	Finance One System Support Services						
	Personnel:	233,473			233,473		233,473
	Operating Expenses:	8,195	(y)	(800)	7,395		7,395
	Capital Costs:	-			-		-
	Overheads:	31,354	(z)	(103)	31,251		31,251
	Total Appropriation	273,022		\$ (903)	\$ 272,119	\$ -	\$ 272,119
14.0	Energy Policy and Coordination Division						
	Personnel:	306,122			306,122		306,122
	Operating Expenses:	33,065	(aa)	(8,810)	24,255		24,255
	Capital Costs:	-			-		-
	Overheads:	15,677	(ab)	(52)	15,625		15,625
	Total Appropriation	354,864		\$ (8,862)	\$ 346,002	\$ -	\$ 346,002
15.0	Finance Sector Coordination & PFM						
	Personnel:	233,473			233,473		233,473
	Operating Expenses:	14,085			14,085		14,085
	Capital Costs:	-			-		-
	Overheads:	15,677	(ac)	(52)	15,625		15,625
	Total Appropriation	263,235		\$ (52)	\$ 263,183	\$ -	\$ 263,183
	Sub-Total Outputs Delivered by Ministry	16,486,395		\$ (293,094)	\$ 16,193,301	\$ 7,088,508	\$ 7,289,896
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
African Caribbean & Pacific Secretariat	50,000			50,000		50,000	
ADB/World Bank Capital Increases	1,346,774			1,346,774		1,346,774	
AIIB Membership	224,000			224,000		224,000	
Commemorative Events				-		-	
Independence Day Celebration	300,000			300,000		300,000	
Counterpart Costs to Development Projects				-		-	
OPEC/Petroleum Tank Farm	2,080,318			2,080,318		2,080,318	
Civil Society Support Programme	100,000			100,000		100,000	
Cross Island Road Land Compensation (T/nono to NZHighComm)	5,000,000	(ad)	5,000,000	10,000,000		10,000,000	
Private Sector Agri-Business Project	200,000			200,000		200,000	

## MINISTRY OF FINANCE

**FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-21					
		Main Estimates 2020-21		First Supplementary	Revised Totals	Non-Tax Revenue	Net Amounts
	PCRAFI - Pacific Disaster Risk Insurance Premium	250,000			250,000		250,000
	Pilot Programme for Climate Resilience	144,291			144,291		144,291
	Health Sector and E-Health Project	100,000			100,000		100,000
	Samoa Connectivity Project	250,000			250,000		250,000
	West Coast Road Project	1,500,000			1,500,000		1,500,000
	Enhanced Road Access Project	100,000			100,000		100,000
	JICA Commissions	80,000			80,000		80,000
	Counterpart Costs to Development Projects				-		-
	DBS EIB Repayments Reimbursements	2,532,620			2,532,620		2,532,620
	Samoa Airport Investment Program (SAIP)	100,000			100,000		100,000
	Vaisigano Bridge Counterpart	200,000			200,000		200,000
	UNFPA Multi Agreement: MWCSD, MOH & SBS	50,000			50,000		50,000
	Samoa Ports Development Project	200,000			200,000		200,000
	Chinese Assistance - Samoa Police Academy	100,000			100,000		100,000
	Chinese Assistance - Friendship Park	100,000			100,000		100,000
	Chinese Assistance - Culture Centre	100,000			100,000		100,000
	GCF - Lelata Bridge and Compensation	100,000			100,000		100,000
	Land Compensation for the GCF Vaisigano Catchment Project	-	(ae)	1,577,000	1,577,000		1,577,000
	Vaimea Warehouse	1,000,000			1,000,000		1,000,000
	Construction New Gov't Bowser	1,000,000			1,000,000		1,000,000
	Payment for Fagalii Airport to Samoa Airways	5,000,000			5,000,000		5,000,000
	Vehicle Loan Scheme (Overseas Mission)	50,000			50,000		50,000
	Samoa Climate Resilient Transport Project (SCRTP)	400,000			400,000		400,000
	Samoa Parliament Redevelopment	-	(af)	200,000	200,000		200,000
	Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)	50,000			50,000		50,000
	Samoa Aviation Investment Project		(ag)	150,000	150,000		150,000
	ADB System Strengthening for Effective Coverage of new Vaccines in the Pacific		(ah)	150,000	150,000		150,000
	Government Policies / Initiatives				-		-
	Senior Citizens Pension Scheme	27,088,308			27,088,308		27,088,308
	Import Duty on Aid & Loan Funded Projects	3,500,000			3,500,000		3,500,000
	VAGST on Aid & Loan Funded Project	10,000,000			10,000,000		10,000,000
	Government Bowser	2,650,000			2,650,000		2,650,000
	Insurance on Government Assets	4,701,551			4,701,551		4,701,551
	Computer Software Licences	628,000			628,000		628,000
	Network Fees and Maintenance	410,000			410,000		410,000
	Directors Institute	50,000			50,000		50,000
	NUS Scholarships Program	500,000			500,000		500,000
	COVID-19 Response Plan Phase 11	32,054,952			32,054,952		32,054,952
	COVID-19 Response Plan		(ai)	6,000,000	6,000,000		6,000,000

## MINISTRY OF FINANCE

**FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-21					
		Main Estimates 2020-21		First Supplementary	Revised Totals	Non-Tax Revenue	Net Amounts
	<b>Rents &amp; Leases:</b>				-		-
	Rents & Leases - CBS	1,276,543			1,276,543		1,276,543
	Rents & Leases - DBS	20,745			20,745		20,745
	Rents & Leases - Mangere	1,700,000			1,700,000		1,700,000
	Rents & Leases - Office of the Regulator	-	(aj)	84,000	84,000		84,000
	Canberra Financing Lease	1,056,953			1,056,953		1,056,953
	<b>Capital Injection:</b>				-		-
	Safety Security Levy Injection to SAA	756,263			756,263		756,263
	Samoa Trust Estates Corporation	500,000			500,000		500,000
	<b>VAGST Output Tax</b>	7,251,751	(ak)	(70,433)	7,181,318		7,181,318
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>116,853,069</b>		<b>\$ 13,090,567</b>	<b>\$ 129,943,636</b>	<b>\$ -</b>	<b>\$ 129,943,636</b>
	<b>Revenues to the State:</b>						
	Onlending Repayments	1,887,000				1,887,000	(1,887,000)
	SIFA (Off shore Finance Centre)	15,000,000				15,000,000	(15,000,000)
	Interest Received	1,735,416		-		1,735,416	(1,735,416)
	Guarantee fees	436,218		-		436,218	(436,218)
	Measles Epidemic Cash Donations	-	(ah)	10,000		10,000	(10,000)
	Accidental Compensation	10,000,000		-		10,000,000	(10,000,000)
				-		-	
	<b>Dividend Received</b>			-		-	
	Petroleum Levy	6,251,880		-		6,251,880	(6,251,880)
	Petroleum Terminal Fee	9,947,889		-		9,947,889	(9,947,889)
	Miscellaneous	400,000		-		400,000	(400,000)
	Stamp Duty	834,805		-		834,805	(834,805)
	Safety and Security Levy	1,900,158		-		1,900,158	(1,900,158)
	Domain Royalties	672,000		-		672,000	(672,000)
	<b>Sub-total - Revenue to the States</b>	<b>49,065,365</b>		<b>10,000</b>	<b>\$ -</b>	<b>\$ 49,075,365</b>	<b>-\$ 49,075,365</b>
	<b>Totals</b>	<b>133,339,464</b>		<b>\$ 12,797,473</b>	<b>\$ 146,136,937</b>	<b>\$ 56,163,873</b>	<b>\$ 137,233,532</b>
	<b>Total Appropriations</b>	<b>133,339,464</b>		<b>\$ 12,797,473</b>	<b>\$ 146,136,937</b>		

**Reduction in Expenditures**

(a),(b),(c),(d),(e),(f),(g),(h),(i),(j), (k),(l),(m),(n),(o),(p),(q),(r),(s),(t),(u), (v),(w),(x),(y),(z),(aa),(ab),(ac)	Travel Costs	(293,094)
(o)	Operational (Kooline Services)	(176,461)
(ak)	VAGST Output Tax	(70,433)
		<b>\$ (539,988)</b>

**Additional Expenditures**

(n)	New Staff - TATTE	176,461
(ad)	Cross Island Road Land Compensation (T/nono to NZHighComm)	5,000,000
(ae)	Land Compensation for the GCF Vaisigano Catchment Project	1,577,000
(af)	Samoa Parliament Redevelopment	200,000
(ag)	Samoa Aviation Investment Project	150,000
(ah)	ADB System Strengthening for Effective Coverage of new Vaccines i	150,000
(ai)	COVID-19 Response Plan	6,000,000
(aj)	Rents & Leases - Office of the Regulator	84,000
		<b>\$ 13,337,461</b>

**Additional Revenues:**

(ah)	Measles Epidemic Cash Donations	10,000
		<b>\$ 10,000</b>

Vote: **MINISTRY OF FINANCE**

## MINISTRY OF FOREIGN AFFAIRS &amp; TRADE

**FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2020-21**

DESCRIPTION	2020-2021					
	Main Estimates 2020-21		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Number of Positions Approved						
Outputs Delivered by Ministry:						
Policy Advice to the Responsible Minister & Cabinet						
Personnel:	142,529			142,529		142,529
Operating Expenses:	671,110	(a)	(590,949)	80,161		80,161
Capital Costs:	-			-		-
Overheads:	80,617			80,617		80,617
Total Appropriation	\$ 894,256		\$ (590,949)	303,307	\$ -	\$ 303,307
Ambassador at large for the Pacific (Newly Created Output)						
Personnel:	110,251			110,251		110,251
Operating Expenses:	29,250	(b)	(25,020)	4,230		4,230
Capital Costs:	-			-		-
Overheads:	44,787			44,787		44,787
Total Appropriation	\$ 184,288		\$ (25,020)	159,268	\$ -	\$ 159,268
Political and International Relations and Protocol Services (Formerly Output 2)					72,000	(72,000)
Personnel:	396,572			396,572		396,572
Operating Expenses:	52,186	(c )	(10,700)	41,486		41,486
Capital Costs:	-			-		-
Overheads:	44,787			44,787		44,787
Total Appropriation	\$ 493,545		\$ (10,700)	482,845	\$ 72,000	\$ 410,845
Representation Overseas						
Personnel:	8,159,658			8,159,658		7,464,467
Operating Expenses:	6,838,047			6,838,047		6,617,899
Capital Costs:	165,874			165,874		35,509
Overheads:	528,486			528,486		492,657
Total Appropriation	\$ 15,692,064		\$ -	15,692,064	\$ -	\$ 14,610,532
High Commission - Wellington						
Personnel:	985,677			985,677		985,677
Operating Expenses:	532,358			532,358		532,358
Capital Costs:	-			-		-
Overheads:	53,744			53,744		53,744
Total Appropriation	\$ 1,571,779		\$ -	1,571,779	\$ -	\$ 1,571,779
Consulate General - Auckland						
Personnel:	957,687			957,687		957,687
Operating Expenses:	288,764			288,764		288,764
Capital Costs:	-			-		-
Overheads:	44,787			44,787		44,787
Total Appropriation	\$ 1,291,238		\$ -	1,291,238	\$ -	\$ 1,291,238
Embassy - Brussels						
Personnel:	974,135			974,135		974,135
Operating Expenses:	893,053			893,053		893,053
Capital Costs:	-			-		-
Overheads:	35,830			35,830		35,830
Total Appropriation	\$ 1,903,017		\$ -	1,903,017	\$ -	\$ 1,903,018
Embassy - New York						
Personnel:	930,281			930,281		930,281
Operating Expenses:	1,629,789			1,629,789		1,629,789
Capital Costs:	-			-		-
Overheads:	62,702			62,702		62,702
Total Appropriation	\$ 2,622,771		\$ -	2,622,772	\$ -	\$ 2,622,772
High Commission - Canberra						
Personnel:	752,129			752,129		752,129
Operating Expenses:	633,392			633,392		633,392
Capital Costs:	-			-		-
Overheads:	53,744			53,744		53,744
Total Appropriation	\$ 1,439,265		\$ -	1,439,265	\$ -	\$ 1,439,265
Student Counselor - Fiji						
Personnel:	403,167			403,167		403,167
Operating Expenses:	147,577			147,577		147,577

## MINISTRY OF FOREIGN AFFAIRS &amp; TRADE

**FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2020-21**

Output Number	DESCRIPTION	2020-2021					
		Main Estimates 2020-21		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
3.7	Capital Costs:	-			-		-
	Overheads:	35,830			35,830		35,830
	Total Appropriation	\$ 586,574		\$ -	586,574	\$ -	\$ 586,574
	Consulate General - American Samoa						
	Personnel:	287,931			287,931		287,931
3.8	Operating Expenses:	163,719			163,719		163,719
	Capital Costs:	35,509			35,509		35,509
	Overheads:	35,830			35,830		35,830
	Total Appropriation	\$ 522,989		\$ -	522,989	\$ -	\$ 522,989
	Embassy - Japan						
3.9	Personnel:	909,419			909,419		909,419
	Operating Expenses:	1,076,648			1,076,648		1,076,648
	Capital Costs:	-			-		-
	Overheads:	62,702			62,702		62,702
	Total Appropriation	\$ 2,048,769		\$ -	2,048,769	\$ -	\$ 2,048,769
3.10	Embassy - China						
	Personnel:	627,386			627,386		627,386
	Operating Expenses:	742,726			742,726		742,726
	Capital Costs:	-			-		-
	Overheads:	71,659			71,659		71,659
3.11	Total Appropriation	\$ 1,441,771		\$ -	1,441,771	\$ -	\$ 1,441,771
	Consulate General - Sydney						
	Personnel:	636,655			636,655		636,655
	Operating Expenses:	509,873			509,873		509,873
	Capital Costs:	-			-		-
4.0	Overheads:	35,830			35,830		35,830
	Total Appropriation	\$ 1,182,357		\$ -	1,182,357	\$ -	\$ 1,182,357
	Embassy - Geneva, Switzerland						
	Personnel:	695,192			695,192		695,192
	Operating Expenses:	220,148			220,148		220,148
4.0	Capital Costs:	130,365			130,365		130,365
	Overheads:	35,830			35,830		35,830
	Total Appropriation	\$ 1,081,534		\$ -	1,081,534	\$ -	\$ 1,081,534
	Bilateral Relations Division						
	Personnel:	387,605			387,605		387,605
5.0	Operating Expenses:	43,061	(d)	(6,000)	37,061		37,061
	Capital Costs:	-			-		-
	Overheads:	62,702			62,702		62,702
	Total Appropriation	\$ 493,368		\$ (6,000)	487,368	\$ -	\$ 487,368
	Trade Development and Promotion						
6.0	Personnel:	506,446			506,446		506,446
	Operating Expenses:	44,959	(e )	(8,450)	36,509		36,509
	Capital Costs:	-			-		-
	Overheads:	62,702			62,702		62,702
	Total Appropriation	\$ 614,107		\$ (8,450)	605,657	\$ -	\$ 605,657
7.0	Protocol Services						
	Personnel:	224,816			224,816		224,816
	Operating Expenses:	48,750	(f)	(6,300)	42,450		42,450
	Capital Costs:	-			-		-
	Overheads:	35,830			35,830		35,830
7.0	Total Appropriation	\$ 309,396		\$ (6,300)	303,096	\$ -	\$ 303,096
	Regional Relations						
	Personnel:	213,818			213,818		213,818
	Operating Expenses:	20,350			20,350		20,350
	Capital Costs:	-			-		-
8.0	Overheads:	17,915			17,915		17,915
	Total Appropriation	\$ 252,083		\$ -	252,083	\$ -	\$ 252,083
	Legal Services						
	Personnel:	98,001			98,001		98,001
	Operating Expenses:	18,950			18,950		18,950
8.0	Capital Costs:	-			-		-
	Overheads:	17,915			17,915		17,915
	Total Appropriation	\$ 134,866		\$ -	134,866	\$ -	\$ 134,866



## MINISTRY OF FOREIGN AFFAIRS &amp; TRADE

**FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2020-21**

Output Number	DESCRIPTION	2020-2021				
		Main Estimates 2020-21	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	<b>Number of Positions Approved</b>					
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 19,067,972</b>	<b>\$ (647,419)</b>	<b>18,420,553</b>	<b>\$ 72,000</b>	<b>\$ 17,267,021</b>
	<b>Transactions on Behalf of the State:</b>					
	<b>Membership Fees &amp; Grants</b>					
	United Nations Membership	74,726		74,726		74,726
	Pacific Community	222,317		222,317		222,317
	Forum Secretariat	188,053		188,053		188,053
	Commonwealth Secretariat	117,727		117,727		117,727
	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)	60,800		60,800		60,800
	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	8,803		8,803		8,803
	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
	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	33,750		33,750		33,750
	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	2,564		2,564		2,564
				-		
	<b>Hosting of Regional Meetings/Conferences</b>					
	Samoa Trade Talks	15,000		15,000		15,000
	Preparations for CHOGM 2022	100,000		100,000		100,000
	Meeting of the Pacific ACP-EU IEPATrade Committee	100,000		100,000		100,000
	Pacific Labour Mobility Annual Meeting	150,000		150,000		150,000
	Summit on the Signing of the EU-ACP Samoa Agreement (post Cotonou) Oct/Nov 2020	200,000		200,000		200,000
	Rugby League Nines Tournament	50,000		50,000		50,000
	<b>Government Policies / Initiatives</b>					
	Government Scholarship Scheme	3,200,000		3,200,000		3,200,000
	Rents & Leases - Government Building	409,453		409,453		409,453
	Rents & Leases - Auckland Residences	428,602		428,602		428,602
	Relocation of the Embassy in Japan (Tokyo)	473,440		473,440		473,440
	VAGST Output Tax	900,879	(g)	803,766		803,766
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 7,681,181</b>	<b>\$ (97,113)</b>	<b>7,584,068</b>		<b>\$ 7,584,068</b>
	<b>Totals</b>	<b>\$ 26,749,153</b>	<b>\$ (744,532)</b>	<b>26,004,621</b>	<b>\$ 72,000</b>	<b>\$ 24,851,089</b>
	<b>Total Appropriations</b>	<b>\$ 26,749,153</b>	<b>\$ (744,532)</b>	<b>26,004,621</b>		

**Reduction in Expenditures**

(a) -(f)	Travel Costs	\$ (647,419)
(g)	VAGST Output Tax	\$ (97,113)
		<u>\$ (744,532)</u>

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

## MINISTRY OF HEALTH

## FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020--21					
		Main Estimates 2020-21		FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Responsible Minister					126,365	(126,365)
	Personnel:	1,120,927			1,120,927		1,120,927
	Operating Expenses:	135,230			135,230		135,230
	Capital Costs:	-			-		-
	Overheads:	147,178	(a)	(138)	147,040		147,040
	Total Appropriation	\$ 1,403,335		\$ (138)	\$ 1,403,197	\$ 126,365	\$ 1,276,832
2.0	Ministerial Support						-
	Personnel:	156,069			156,069		156,069
	Operating Expenses:	247,188	(b)	(114,026)	133,162		133,162
	Capital Costs:	-			-		-
	Overheads:	147,178	(c )	(138)	147,040		147,040
	Total Appropriation	\$ 550,435		\$ (114,164)	\$ 436,271	\$ -	\$ 436,271
3.0	Strategic Planning, Policy and Research Division						-
	Personnel:	386,886			386,886		386,886
	Operating Expenses:	47,870	(d)	(7,790)	40,080		40,080
	Capital Costs:	-			-		-
	Overheads:	294,357	(e)	(276)	294,081		294,081
	Total Appropriation	\$ 729,113		\$ (8,066)	\$ 721,047	\$ -	\$ 721,047
4.0	Quality Assurance & Infection Control						-
	Personnel:	734,256			734,256		734,256
	Operating Expenses:	574,462	(f)	(5,844)	568,618		568,618
	Capital Costs:	-			-		-
	Overheads:	294,357	(g)	(276)	294,081		294,081
	Total Appropriation	\$ 1,603,075		\$ (6,120)	\$ 1,596,955	\$ -	\$ 1,596,955
5.0	Registrar and Health Professional Development					39,150	(39,150)
	Personnel:	483,928			483,928		483,928
	Operating Expenses:	46,823	(h)	(3,300)	43,523		43,523
	Capital Costs:	-			-		-
	Overheads:	294,357	(i)	(276)	294,081		294,081
	Total Appropriation	\$ 825,108		\$ (3,576)	\$ 821,532	\$ 39,150	\$ 782,382
6.0	National Disease Surveillance & International Health Regulation					7,500	(7,500)
	Personnel:	866,408			866,408		866,408
	Operating Expenses:	66,212			66,212		66,212
	Capital Costs:	-			-		-
	Overheads:	294,357	(j)	(276)	294,081		294,081
	Total Appropriation	\$ 1,226,977		\$ (276)	\$ 1,226,701	\$ 7,500	\$ 1,219,201
7.0	Pharmaceutical Warehouse						-
	Personnel:	167,371			167,371		167,371
	Operating Expenses:	84,034	(k)	(5,040)	78,994		78,994
	Capital Costs:	-			-		-
	Overheads:	294,357	(l)	(276)	294,081		294,081
	Total Appropriation	\$ 545,762		\$ (5,316)	\$ 540,446	\$ -	\$ 540,446
8.0	Health Information System, Monitoring & Evaluation (M&E)						-
	Personnel:	453,892			453,892		453,892
	Operating Expenses:	113,939	(m)	(8,365)	105,574		105,574
	Capital Costs:	-			-		-
	Overheads	294,357	(n)	(276)	294,081		294,081
	Total Appropriation	\$ 862,188		\$ (8,641)	\$ 853,547	\$ -	\$ 853,547
9.0	Health Information Technology & Communication Services (ICT)						-
	Personnel:	453,087			453,087		453,087
	Operating Expenses:	556,341	(o)	(1,888)	554,453		554,453
	Capital Costs:	-			-		-
	Overheads	294,357	(p)	(276)	294,081		294,081
	Total Appropriation	\$ 1,303,785		\$ (2,164)	\$ 1,301,621	\$ -	\$ 1,301,621
10.0	Health Sector Coordination, Resourcing & Monitoring						-
	Personnel:	597,828			597,828		597,828
	Operating Expenses:	50,036	(q)	(7,586)	42,450		42,450
	Capital Costs:	-			-		-
	Overheads	294,357	(r )	(276)	294,081		294,081
	Total Appropriation	\$ 942,221		\$ (7,862)	\$ 934,359	\$ -	\$ 934,359
11.0	Clinical - TTM Hospital Clinical Health Services					3,028,000	(3,028,000)
	Personnel:	7,250,407	(s)	3,000,000	10,250,407		10,250,407
	Operating Expenses:	768,712	(t)	(63,126)	705,586		705,586
	Capital Costs:	-			-		-
	Overheads:	2,943,567	(u)	(2,760)	2,940,807		2,940,807

## MINISTRY OF HEALTH

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-21

Output Number	DESCRIPTION	2020-21					
		Main Estimates 2020-21		FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	<b>Total Appropriation</b>	<b>\$ 10,962,686</b>		<b>\$ 2,934,114</b>	<b>\$ 13,896,800</b>	<b>\$ 3,028,000</b>	<b>\$ 10,868,800</b>
12.0	<b>Clinical - Laboratory Services</b>					328,650	(328,650)
	Personnel:	1,682,189			1,682,189		1,682,189
	Operating Expenses:	720,374			720,374		720,374
	Capital Costs:	-			-		-
	Overheads:	735,892	(v)	(690)	735,202		735,202
	<b>Total Appropriation</b>	<b>\$ 3,138,455</b>		<b>\$ (690)</b>	<b>\$ 3,137,765</b>	<b>\$ 328,650</b>	<b>\$ 2,809,115</b>
13.0	<b>Clinical - Medical Imaging &amp; Radiology Services</b>					332,850	(332,850)
	Personnel:	1,845,918			1,845,918		1,845,918
	Operating Expenses:	219,935	(w)	(3,608)	216,327		216,327
	Capital Costs:	-			-		-
	Overheads:	735,892	(x)	(690)	735,202		735,202
	<b>Total Appropriation</b>	<b>\$ 2,801,745</b>		<b>\$ (4,298)</b>	<b>\$ 2,797,447</b>	<b>\$ 332,850</b>	<b>\$ 2,464,597</b>
14.0	<b>Clinical - Death Health Services</b>					616,350	(616,350)
	Personnel:	2,964,197			2,964,197		2,964,197
	Operating Expenses:	133,366	(y)	(800)	132,566		132,566
	Capital Costs:	-			-		-
	Overheads:	735,892	(z)	(690)	735,202		735,202
	<b>Total Appropriation</b>	<b>\$ 3,833,455</b>		<b>\$ (1,490)</b>	<b>\$ 3,831,965</b>	<b>\$ 616,350</b>	<b>\$ 3,215,615</b>
15.0	<b>Clinical - Pharmaceutical Services</b>					2,338,350	(2,338,350)
	Personnel:	1,365,331			1,365,331		1,365,331
	Operating Expenses:	578,682	(aa)	(7,512)	571,170		571,170
	Capital Costs:	-			-		-
	Overheads:	735,892	(ab)	(690)	735,202		735,202
	<b>Total Appropriation</b>	<b>\$ 2,679,905</b>		<b>\$ (8,202)</b>	<b>\$ 2,671,703</b>	<b>\$ 2,338,350</b>	<b>\$ 333,353</b>
16.0	<b>Clinical - MTH Hospital</b>					936,600	(936,600)
	Personnel:	5,829,415			5,829,415		5,829,415
	Operating Expenses:	1,440,046	(ac)	(5,900)	1,434,146		1,434,146
	Capital Costs:	-			-		-
	Overheads:	1,471,784	(ad)	(1,380)	1,470,404		1,470,404
	<b>Total Appropriation</b>	<b>\$ 8,741,245</b>		<b>\$ (7,280)</b>	<b>\$ 8,733,965</b>	<b>\$ 936,600</b>	<b>\$ 7,797,365</b>
17.0	<b>Clinical - Integrated Nursing Care Services</b>						-
	Personnel:	17,361,608			17,361,608		17,361,608
	Operating Expenses:	223,911	(ae)	(11,000)	212,911		212,911
	Capital Costs:	-			-		-
	Overheads:	1,471,784	(af)	(1,380)	1,470,404		1,470,404
	<b>Total Appropriation</b>	<b>\$ 19,057,303</b>		<b>\$ (12,380)</b>	<b>\$ 19,044,923</b>	<b>\$ -</b>	<b>\$ 19,044,923</b>
18.0	<b>Clinical - Allied Health Services</b>					10,500	(10,500)
	Personnel:	2,380,778			2,380,778		2,380,778
	Operating Expenses:	621,592			621,592		621,592
	Capital Costs:	-			-		-
	Overheads:	735,892	(ag)	(690)	735,202		735,202
	<b>Total Appropriation</b>	<b>\$ 3,738,262</b>		<b>\$ (690)</b>	<b>\$ 3,737,572</b>	<b>\$ 10,500</b>	<b>\$ 3,727,072</b>
19.0	<b>Public Health - National Health Programs, Wellness, Health Promotion and Education</b>						-
	Personnel:	2,783,859			2,783,859		2,783,859
	Operating Expenses:	24,627			24,627		24,627
	Capital Costs:	-			-		-
	Overheads:	735,892	(ah)	(690)	735,202		735,202
	<b>Total Appropriation</b>	<b>\$ 3,544,378</b>		<b>\$ (690)</b>	<b>\$ 3,543,688</b>	<b>\$ -</b>	<b>\$ 3,543,688</b>
20.0	<b>Public Health - Rural District Hospitals &amp; Community Health Services</b>					257,250	(257,250)
	Personnel:	2,821,531			2,821,531		2,821,531
	Operating Expenses:	407,140	(ai)	(15,500)	391,640		391,640
	Capital Costs:	-			-		-
	Overheads:	1,030,248	(aj)	(966)	1,029,282		1,029,282
	<b>Total Appropriation</b>	<b>\$ 4,258,919</b>		<b>\$ (16,466)</b>	<b>\$ 4,242,453</b>	<b>\$ 257,250</b>	<b>\$ 3,985,203</b>
21.0	<b>Information Communication Technology</b>					1,028,000	(1,028,000)
	Personnel:	2,577,930			2,577,930		2,577,930
	Operating Expenses:	224,956	(ak)	(13,921)	211,035		211,035
	Capital Costs:	-			-		-
	Overheads:	735,892	(al)	(690)	735,202		735,202
	<b>Total Appropriation</b>	<b>\$ 3,538,778</b>		<b>\$ (14,611)</b>	<b>\$ 3,524,167</b>	<b>\$ 1,028,000</b>	<b>\$ 2,496,167</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 76,287,126</b>		<b>\$ 2,710,994</b>	<b>\$ 78,998,120</b>	<b>\$ 9,049,565</b>	<b>\$ 69,948,555</b>

## MINISTRY OF HEALTH

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-21**

Output Number	DESCRIPTION	2020--21					
		Main Estimates 2020-21		FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	<b>Outputs Provided by Third Parties:</b>						
	<b>Grants and Subsidies:</b>						
	Samoa National Kidney Foundation 1	7,934,092			7,934,092		7,934,092
	Non Communicable Diseases Clinic	250,000			250,000		250,000
	Red Cross	50,000			50,000		50,000
	Samoa Cancer Society	40,000			40,000		40,000
	GOSHEN Trust	50,000			50,000		50,000
	Provision for Medical Fees	8,000,000			8,000,000		8,000,000
	<b>Sub total - Outputs Provided by Third Parties</b>	<b>\$ 16,324,092</b>		<b>\$ -</b>	<b>\$ 16,324,092</b>	<b>\$ -</b>	<b>\$ 16,324,092</b>
	<b>Transactions on Behalf of the State:</b>						
	<b>Membership Fees &amp; Grants</b>						
	WHO Contribution	35,000			35,000		35,000
	Red Cross Contribution	5,800			5,800		5,800
	<b>Government Policies / Initiatives</b>						
	Returning Graduates (Doctors/Nurses)	2,000,000			2,000,000		2,000,000
	Drinking Water Quality and Sanitation Monitoring and Awareness Program	67,000			67,000		67,000
	Samoa Health System Strengthening Program	5,726,752			5,726,752		5,726,752
	Land Payment - Hospital at Faleolo	73,750			73,750		73,750
	Health Sector Program Counterpart Funds	116,000			116,000		116,000
	Sleep Apnoea	200,000			200,000		200,000
	Bulk Food Supplies (Output 2: TTMH and Allied)	1,600,000			1,600,000		1,600,000
	Consumables & Pathology Reagents (Output 3: Lab Services)	4,600,000			4,600,000		4,600,000
	Dental Health Medical Consumables (Output 5: Dental)	852,287			852,287		852,287
	Pharmacy Medical Consumables (Output 6: Pharmacy)	2,500,000			2,500,000		2,500,000
	Supply of Pharmaceuticals/Medical Drugs (Output 6: Pharmacy)	5,000,000			5,000,000		5,000,000
	Vaccine Supplies (Output 8: Nursing)	590,000			590,000		590,000
	Imaging X-Ray Films	145,000			145,000		145,000
	Refurbishment of Rural Hospitals and Physician Housing	3,000,000			3,000,000		3,000,000
	X-Ray Consumables	55,000			55,000		55,000
	Bulk Cleaning and Disinfeccion Supplies	850,000			850,000		850,000
	ACC Levies	-			-		-
	Rent & Leases - FMFMII	34,200			34,200		34,200
	VAGST Output Tax	8,433,952	(am)	(43,351)	8,390,601		8,390,601
	<b>Sub-Total - Transactions on Behalf of the State</b>				-		-
					-		-
	<b>Sub-Total Transactions on Behalf of the State</b>	<b>\$ 35,884,741</b>		<b>\$ (43,351)</b>	<b>\$ 35,841,390</b>		<b>\$ 35,841,390</b>
	<b>Totals</b>	<b>\$ 128,495,959</b>		<b>\$ 2,667,643</b>	<b>\$ 131,163,602</b>	<b>\$ 9,049,565</b>	<b>\$ 122,114,037</b>
	<b>Total Appropriations</b>	<b>\$ 128,495,959</b>		<b>\$ 2,667,643</b>			

**Reduction in Expenditures**

(a)-(r ), (t)-(z), (aa)-(al)	Travel Costs	\$ (289,006)
(am)	VAGST Output Tax	\$ (43,351)
		<b>\$ (332,357)</b>

**Additional Expenditures**

(s)	Overtime Allowance	3,000,000
		<b>\$ 3,000,000</b>

Vote: **MINISTRY OF HEALTH**

## MINISTRY OF JUSTICE &amp; COURTS ADMINISTRATION

**FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2020-2021**

DESCRIPTION	2020-21					
	Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net
<b>Outputs Delivered by Ministry:</b>						
<b>Policy Advice to the Responsible Minister</b>						
Personnel:	342,698			342,698		342,698
Operating Expenses:	183,162	(a)	(59,600)	123,562		123,562
Capital Costs:	-			-		-
Overheads:	127,217			127,217		127,217
<b>Total Appropriation</b>	<b>\$ 653,077</b>		<b>\$ (59,600)</b>	<b>593,477</b>	<b>\$ -</b>	<b>\$ 593,477</b>
<b>Ministerial Support</b>						
Personnel:	117,269			117,269		117,269
Operating Expenses:	206,815	(b)	(63,850)	142,965		142,965
Capital Costs:	-			-		-
Overheads:	143,119			143,119		143,119
<b>Total Appropriation</b>	<b>\$ 467,203</b>		<b>\$ (63,850)</b>	<b>403,353</b>	<b>\$ -</b>	<b>\$ 403,353</b>
<b>Judiciary</b>						
Personnel:	2,666,105		158,240	2,824,345		2,824,345
Operating Expenses:	732,224		(79,937)	652,287		652,287
Capital Costs:	-		49,753	49,753		49,753
Overheads:	190,826			190,826		190,826
<b>Total Appropriation</b>	<b>\$ 3,589,155</b>		<b>\$ 128,056</b>	<b>3,717,211</b>	<b>\$ -</b>	<b>\$ 3,717,211</b>
<b>Land &amp; Title</b>						
Personnel:	2,617,683			2,617,683		2,617,683
Operating Expenses:	184,103			184,103		184,103
Capital Costs:	-	(c)	37,315	37,315		37,315
Overheads:	95,413			95,413		95,413
<b>Total Appropriation</b>	<b>\$ 2,897,199</b>		<b>\$ 37,315</b>	<b>2,934,514</b>	<b>\$ -</b>	<b>\$ 2,934,514</b>
<b>Judiciary</b>						
Personnel:	48,422	(d)	158,240	206,662		206,662
Operating Expenses:	548,121	(e)	(79,937)	468,184		468,184
Capital Costs:	-	(f)	12,438	12,438		12,438
Overheads:	95,413			95,413		95,413
<b>Total Appropriation</b>	<b>\$ 691,956</b>		<b>\$ 90,741</b>	<b>782,697</b>	<b>\$ -</b>	<b>\$ 782,697</b>
<b>Research, Policy and Planning</b>						
Personnel:	217,018			217,018		217,018
Operating Expenses:	88,747	(g)	(3,460)	85,287		85,287
Capital Costs:	15,000			15,000		15,000
Overheads:	111,315			111,315		111,315
<b>Total Appropriation</b>	<b>\$ 432,079</b>		<b>\$ (3,460)</b>	<b>428,619</b>	<b>\$ -</b>	<b>\$ 428,619</b>
					51,500	(51,500)
Personnel:	915,467			915,467		915,467
Operating Expenses:	256,632	-	3,900	252,732		252,732
Capital Costs:	4,574		4,868	9,442		9,442
Overheads:	349,847			349,847		349,847
<b>Total Appropriation</b>	<b>\$ 1,526,519</b>		<b>\$ 968</b>	<b>1,527,487</b>	<b>\$ 51,500</b>	<b>\$ 1,475,987</b>
<b>Management of Probation &amp; Parole Services</b>						
Personnel:	477,422			477,422		477,422
Operating Expenses:	111,806	(h)	(3,900)	107,906		107,906
Capital Costs:	-	(i)	4,868	4,868		4,868
Overheads:	127,217			127,217		127,217
<b>Total Appropriation</b>	<b>\$ 716,445</b>		<b>\$ 968</b>	<b>717,413</b>	<b>\$ -</b>	<b>\$ 717,413</b>
<b>Management of Warrants &amp; Bailiff Services</b>					32,000	(32,000)
Personnel:	266,094			266,094		266,094
Operating Expenses:	79,404			79,404		79,404
Capital Costs:	4,574			4,574		4,574
Overheads:	111,315			111,315		111,315
<b>Total Appropriation</b>	<b>\$ 461,387</b>		<b>\$ -</b>	<b>461,387</b>	<b>\$ 32,000</b>	<b>\$ 429,387</b>
<b>Management of Maintenance &amp; Affiliation Services</b>					19,500	(19,500)
Personnel:	171,951			171,951		171,951
Operating Expenses:	65,422			65,422		65,422
Capital Costs:	-			-		-
Overheads:	111,315			111,315		111,315
<b>Total Appropriation</b>	<b>\$ 348,688</b>		<b>\$ -</b>	<b>348,688</b>	<b>\$ 19,500</b>	<b>\$ 329,188</b>

## MINISTRY OF JUSTICE &amp; COURTS ADMINISTRATION

**FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2020-2021**

DESCRIPTION	2020-21					
	Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net
Censoring Services					40,000	(40,000)
Personnel:	147,071			147,071		147,071
Operating Expenses:	80,632			80,632		80,632
Capital Costs:	-			-		-
Overheads:	111,315			111,315		111,315
Total Appropriation	\$ 339,017		\$ -	339,017	\$ 40,000	\$ 299,017
Management of Lands & Titles Court & Court of Appeal					150,000	(150,000)
Personnel:	651,206			651,206		651,206
Operating Expenses:	157,362			157,362		157,362
Capital Costs:	-	(j)	4,868	4,868		4,868
Overheads:	127,217			127,217		127,217
Total Appropriation	\$ 935,785		\$ 4,868	940,653	\$ 150,000	\$ 790,653
Management & Servicing of Criminal and Civil Courts					630,500	(630,500)
Personnel:	893,463			893,463		893,463
Operating Expenses:	99,851	(k)	(5,310)	94,541		94,541
Capital Costs:	-	(l)	4,868	4,868		4,868
Overheads:	127,217			127,217		127,217
Total Appropriation	\$ 1,120,531		\$ (442)	1,120,089	\$ 630,500	\$ 489,589
Management and Servicing of Tuasivi Court					224,470	(224,470)
Personnel:	611,826			611,826		611,826
Operating Expenses:	170,261			170,261		170,261
Capital Costs:	-	(m)	4,868	4,868		4,868
Overheads:	111,315			111,315		111,315
Total Appropriation	\$ 893,401		\$ 4,868	898,269	\$ 224,470	\$ 673,799
Mediation & Registration					350,160	(350,160)
Personnel:	526,411			526,411		526,411
Operating Expenses:	124,667			124,667		124,667
Capital Costs:	-			-		-
Overheads:	111,315			111,315		111,315
Total Appropriation	\$ 762,392		\$ -	762,392	\$ 350,160	\$ 412,232
Information Management and Registry						
Personnel:	835,006			835,006		835,006
Operating Expenses:	85,621			85,621		85,621
Capital Costs:	-	(n)	4,868	4,868		4,868
Overheads:	47,706			47,706		47,706
Total Appropriation	\$ 968,333		\$ 4,868	973,201	\$ -	\$ 973,201
Law and Justice Secretariat						
Personnel:	236,215			236,215		236,215
Operating Expenses:	77,579			77,579		77,579
Capital Costs:	-			-		-
Overheads:	31,804			31,804		31,804
Total Appropriation	\$ 345,598		\$ -	345,598	\$ -	\$ 345,598
Sub-Total Outputs Delivered by Ministry	\$ 12,033,091		16,275	12,049,367	\$ 1,446,630	\$ 10,602,737
Transactions on Behalf of the State:						
Government Policies / Initiatives						
Legal Aid	250,000			250,000		250,000
Re- Roofing of Court House	200,000			200,000		200,000
Repair of Central Aircondition	-	(o)	150,000	150,000		150,000
Savaii CourtHouse	500,000			500,000		500,000
Consultancy services for Lands & Titles Court	86,957	(p)	(86,957)	-		-
Court of Appeal - Criminal and Civil	100,000			100,000		100,000
Land Lease (Salelologa)	6,360			6,360		6,360

## MINISTRY OF JUSTICE &amp; COURTS ADMINISTRATION

**FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2020-2021**

DESCRIPTION	2020-21				
	Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue
Rents & Leases (Government Building)	35,568			35,568	
VAGST Output Tax	605,642	(q)	(24,946)	580,696	
Sub-Total - Transactions on Behalf of the State	\$ 1,784,527		\$ 38,098	1,822,624	
Totals	\$ 13,817,618		54,373	13,871,991	\$ 1,446,630
Total Appropriations	\$ 13,817,618		\$ 54,373	13,871,991	

**Reduction in Expenditures**

(a),(b),(e),(g),(h),(k)	Travel Costs	(216,057)
(p)	Consultancy services for Lands & Titles Court	(86,957)
(q)	VAGST Output Tax	(24,946)
		<u>\$ (327,960)</u>

**Additional Expenditures**

(d)	Judges Contribution	158,240
(c),(f),(i),(j),(l),(m),(n)	Procurement of Office Equipments	74,093
(o)	Repair of Central Aircondition	150,000
		<u>\$ 382,333</u>

Vote: **MINISTRY OF JUSTICE & COURTS ADMINISTRATION**

## MINISTRY OF NATURAL RESOURCES &amp; ENVIRONMENT

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-21				
		Main Estimates 2020-2021	FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	<b>Outputs Delivered by Ministry:</b>					
<b>1.0</b>	<b>Policy Advice to the Responsible Minister</b>					-
	Personnel:	740,568		740,568		740,568
	Operating Expenses:	170,990	(a) (54,048)	116,942		116,942
	Capital Costs:	96,000		96,000		96,000
	Overheads:	124,041		124,041		124,041
	<b>Total Appropriation</b>	<b>\$ 1,131,599</b>	<b>\$ (54,048)</b>	<b>\$ 1,077,551</b>	<b>\$ -</b>	<b>\$ 1,077,551</b>
<b>2.0</b>	<b>Ministerial Support</b>					-
	Personnel:	224,314		224,314		224,314
	Operating Expenses:	210,502	(b) (95,661)	114,841		114,841
	Capital Costs:	-		-		-
	Overheads:	177,201		177,201		177,201
	<b>Total Appropriation</b>	<b>\$ 612,017</b>	<b>\$ (95,661)</b>	<b>\$ 516,356</b>	<b>\$ -</b>	<b>\$ 516,356</b>
<b>3.0</b>	<b>Land Management</b>				5,000,000	(5,000,000)
	Personnel:	1,133,811		1,133,811		1,133,811
	Operating Expenses:	114,440	(c) (6,512)	107,928		107,928
	Capital Costs:	-		-		-
	Overheads:	141,761		141,761		141,761
	<b>Total Appropriation</b>	<b>\$ 1,390,012</b>	<b>\$ (6,512)</b>	<b>\$ 1,383,500</b>	<b>\$ 5,000,000</b>	<b>\$ (3,616,500)</b>
<b>4.0</b>	<b>Land Technical Services</b>				38,149	(38,149)
	Personnel:	874,569		874,569		874,569
	Operating Expenses:	92,990	(d) (4,484)	88,506		88,506
	Capital Costs:	-		-		-
	Overheads:	106,320		106,320		106,320
	<b>Total Appropriation</b>	<b>\$ 1,073,879</b>	<b>\$ (4,484)</b>	<b>\$ 1,069,395</b>	<b>\$ 38,149</b>	<b>\$ 1,031,246</b>
<b>5.0</b>	<b>Environment Services</b>				68,851	(68,851)
	Personnel:	1,297,634		1,297,634		1,297,634
	Operating Expenses:	174,720	(e) (11,704)	163,016		163,016
	Capital Costs:	-		-		-
	Overheads:	194,921		194,921		194,921
	<b>Total Appropriation</b>	<b>\$ 1,667,275</b>	<b>\$ (11,704)</b>	<b>\$ 1,655,571</b>	<b>\$ 68,851</b>	<b>\$ 1,586,720</b>
<b>6.0</b>	<b>Forestry Management, Planning &amp; Research Services</b>				10,323	(10,323)
	Personnel:	1,579,894		1,579,894		1,579,894
	Operating Expenses:	214,480	(f) (7,604)	206,876		206,876
	Capital Costs:	-		-		-
	Overheads:	194,921		194,921		194,921
	<b>Total Appropriation</b>	<b>\$ 1,989,295</b>	<b>\$ (7,604)</b>	<b>\$ 1,981,691</b>	<b>\$ 10,323</b>	<b>\$ 1,971,368</b>
<b>7.0</b>	<b>Meteorological, Hydrological, Geological &amp; Geophysics Services</b>				137,060	(137,060)
	Personnel:	1,475,746		1,475,746		1,475,746
	Operating Expenses:	418,235	(g) (8,268)	409,967		409,967
	Capital Costs:	-		-		-
	Overheads:	212,641		212,641		212,641
	<b>Total Appropriation</b>	<b>\$ 2,106,622</b>	<b>\$ (8,268)</b>	<b>\$ 2,098,354</b>	<b>\$ 137,060</b>	<b>\$ 1,961,294</b>
<b>8.0</b>	<b>Sustainable Water Resources Management</b>				6,600	(6,600)
	Personnel:	873,186		873,186		873,186
	Operating Expenses:	145,720	(h) (5,204)	140,516		140,516
	Capital Costs:	-		-		-
	Overheads:	194,921		194,921		194,921
	<b>Total Appropriation</b>	<b>\$ 1,213,827</b>	<b>\$ (5,204)</b>	<b>\$ 1,208,623</b>	<b>\$ 6,600</b>	<b>\$ 1,202,023</b>
<b>9.0</b>	<b>Disaster Management</b>				6,600	(6,600)
	Personnel:	463,820		463,820		463,820
	Operating Expenses:	102,278	(i) (8,052)	94,226		94,226
	Capital Costs:	-		-		-
	Overheads:	141,761		141,761		141,761
	<b>Total Appropriation</b>	<b>\$ 707,859</b>	<b>\$ (8,052)</b>	<b>\$ 699,807</b>	<b>\$ 6,600</b>	<b>\$ 693,207</b>
<b>10.0</b>	<b>Water Sector Coordination Unit</b>					-
	Personnel:	341,730		341,730		341,730
	Operating Expenses:	231,000	(j) (21,512)	209,488		209,488
	Capital Costs:	40,000		40,000		40,000
	Overheads:	141,761		141,761		141,761
	<b>Total Appropriation</b>	<b>\$ 754,491</b>	<b>\$ (21,512)</b>	<b>\$ 732,979</b>	<b>\$ -</b>	<b>\$ 732,979</b>



## MINISTRY OF NATURAL RESOURCES &amp; ENVIRONMENT

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-21					
		Main Estimates 2020-2021		FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
12.0	Information and Communication Technology		(k)				-
	Personnel:	367,530			367,530		367,530
	Operating Expenses:	41,640		(3,012)	38,628		38,628
	Capital Costs:	-			-		-
	Overheads	141,761			141,761		141,761
	Total Appropriation	\$ 550,931		\$ (3,012)	\$ 547,919	\$ -	\$ 547,919
	Sub-Total Outputs Delivered by Ministry	\$ 13,197,805		\$ (226,061)	\$ 12,971,744	\$ 5,267,583	\$ 7,704,161
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	World Meteorological Organisation	50,000			50,000		50,000
	International Union Conservation of Nature	70,000			70,000		70,000
	SPREP Work Programme	122,000			122,000		122,000
	UNFCCC	1,500			1,500		1,500
	Commonwealth Forestry Association (London)	998			998		998
	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	2,900			2,900		2,900
	United Nations Convention to Combat Desertification (UNCCD)	1,000			1,000		1,000
	United Nation Environment Programme (UNEP)	2,000			2,000		2,000
	Stockholm Convention	1,300			1,300		1,300
	Basel Convention	3,500			3,500		3,500
	Heritage	100			100		100
	Rotterdam Convention	4,000			4,000		4,000
	Waigani Convention	3,750			3,750		3,750
	Convention for the International Trade of Endangered Species (CITES) Trust Fund	300			300		300
	IRENA - International Renewable Energy Agency	600			600		600
	Government Policies / Initiatives						
	Waste Management Service Contracts	3,880,553			3,880,553		3,880,553
	Land Compensation	4,000,000			4,000,000		4,000,000
	Land Registration / Leasing Commission	66,000			66,000		66,000
	Sludge Maintenance Contract (Upolu & Savaii)	164,100			164,100		164,100
	Minamata Convention	5,000			5,000		5,000
	National Environment Week	40,000			40,000		40,000
	Customary Land Advisory Commission	205,000			205,000		205,000
	Biodiversity Day	20,000			20,000		20,000
	World Water and Forest Day	10,000			10,000		10,000
	World Wetlands Day	20,000			20,000		20,000
	Water Sector Annual Review	20,000			20,000		20,000
	Water Sector Research Initiative and Impact Assessments	40,000			40,000		40,000
	Lawn maintenance	245,000			245,000		245,000
	Public Toilet Maintenance and Cleaning	385,400			385,400		385,400
	Sanitation Day	10,000			10,000		10,000
	Millennium Development Goals	10,000			10,000		10,000
	Renovation of Post Office	150,000			150,000		150,000
	Garden Toilets	20,000			20,000		20,000
	ERN Electricity Bill	65,000			65,000		65,000
	Pacific water and wastewater Office lease	100,000			100,000		100,000
	Technical Assistance/Professional Service- Water Sector	100,000			100,000		100,000
	Rainfall harvesting program	200,000			200,000		200,000
	Land Compensation- Water Sector	500,000			500,000		500,000
	Friendship Park	200,000			200,000		200,000
	Professional fees Road Survey Technician (Loto Samasoni and	20,000			20,000		20,000
	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
	Counterpart Costs						-
	Roads for Land Board Leased Lands	500,000			500,000		500,000
	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	184,692			184,692		184,692
	VAGST Output Tax	1,305,132	(l)	(33,909)	1,271,223		1,271,223
	Sub-Total - Transactions on Behalf of the State						

## MINISTRY OF NATURAL RESOURCES &amp; ENVIRONMENT

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-21					
		Main Estimates 2020-2021		FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Sub-Total Transactions on Behalf of the State	\$ 13,649,127		\$ (33,909)	\$ 13,615,218		\$ 13,615,218
	Totals	\$ 26,846,932		\$ (259,970)	\$ 26,586,962	\$ 5,267,583	\$ 21,319,379
	Total Appropriations	\$ 26,846,932		\$ (259,970)			

**Reduction in Expenditures**

(a) - (k)	Travel Costs	(226,061)
(l)	VAGST Output Tax	(33,909)
		<u>\$ (259,970)</u>

Vote: **MINISTRY OF NATURAL RESOURCES & ENVIRONMENT**

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021					
		Main Estimates 2020-2021		FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Responsible Minister						-
	Personnel:	1,446,934	(a)	358,170	1,805,104		1,805,104
	Operating Expenses:	118,416	(b)	(12,903)	105,513		105,513
	Capital Costs:	-			-		-
	Overheads:	425,812			425,812		425,812
	Total Appropriation	\$ 1,991,162		\$ 345,267	\$ 2,336,429	\$ -	\$ 2,336,429
2.0	Traffic Services					14,709,086	(14,709,086)
	Personnel:	2,097,259	(c)	800,931	2,898,190		2,898,190
	Operating Expenses:	122,424	(d)	194,917	317,341		317,341
	Capital Costs:	-	(e)	850,000	850,000		850,000
	Overheads:	218,214			218,214		218,214
	Total Appropriation	\$ 2,437,897		\$ 1,845,848	\$ 4,283,745	\$ 14,709,086	\$ (10,425,341)
3.0	General Policing - Upolu					10,000	(10,000)
	Personnel:	7,302,686			7,302,686		7,302,686
	Operating Expenses:	583,847	(f)	(14,330)	569,517		569,517
	Capital Costs:	-			-		-
	Overheads:	377,115			377,115		377,115
	Total Appropriation	\$ 8,263,648		\$ (14,330)	\$ 8,249,318	\$ 10,000	\$ 8,239,318
4.0	General Policing - Savaii					20,000	(20,000)
	Personnel:	1,682,223	(g)	(3,990)	1,682,223		1,682,223
	Operating Expenses:	282,369			278,379		278,379
	Capital Costs:	-			-		-
	Overheads:	336,841			336,841		336,841
	Total Appropriation	\$ 2,301,433		\$ (3,990)	\$ 2,297,443	\$ 20,000	\$ 2,277,443
5.0	Criminal Investigations						-
	Personnel:	1,621,599	(h)	(9,153)	1,621,599		1,621,599
	Operating Expenses:	151,222			142,069		142,069
	Capital Costs:	-			-		-
	Overheads:	345,265			345,265		345,265
	Total Appropriation	\$ 2,118,086		\$ (9,153)	\$ 2,108,933	\$ -	\$ 2,108,933
6.0	Prosecution Services						-
	Personnel:	176,833	(i)	(707)	176,833		176,833
	Operating Expenses:	9,944			9,237		9,237
	Capital Costs:	-			-		-
	Overheads:	207,597			207,597		207,597
	Total Appropriation	\$ 394,374		\$ (707)	\$ 393,667	\$ -	\$ 393,667
7.0	Maritime Services						-
	Personnel:	954,557	(j)	(23,695)	954,557		954,557
	Operating Expenses:	381,859			358,164		358,164
	Capital Costs:	-			-		-
	Overheads:	364,304			364,304		364,304
	Total Appropriation	\$ 1,700,720		\$ (23,695)	\$ 1,677,025	\$ -	\$ 1,677,025
8.0	Specialist Response Services					20,000	(20,000)
	Personnel:	3,230,679	(k)	(9,873)	3,230,679		3,230,679
	Operating Expenses:	430,508			420,635		420,635
	Capital Costs:	-			-		-
	Overheads	425,812			425,812		425,812
	Total Appropriation	\$ 4,086,999		\$ (9,873)	\$ 4,077,126	\$ 20,000	\$ 4,057,126
9.0	Forensics & Intelligence Services					300,000	(300,000)
	Personnel:	745,314	(l)	(3,733)	745,314		745,314
	Operating Expenses:	75,912			72,179		72,179
	Capital Costs:	-			-		-
	Overheads	264,717			264,717		264,717
	Total Appropriation	\$ 1,085,943		\$ (3,733)	\$ 1,082,210	\$ 300,000	\$ 782,210
	Sub-Total Outputs Delivered by Ministry	\$ 24,380,263		\$ 2,125,634	\$ 26,505,897	\$ 15,059,086	\$ 11,446,811
	Outputs Provided by Third Parties:						
	Grants and Subsidies:						
	Samoa Fire Services Authority 1	8,757,435			8,757,435		8,757,435
	Sub total - Outputs Provided by Third Parties	\$ 8,757,435		\$ -	\$ 8,757,435	\$ -	\$ 8,757,435
	Transactions on Behalf of the State:						
	Government Policies / Initiatives						
	Overseas Peacekeeping Missions	160,000			160,000		160,000
	Police Outposts	90,000			90,000		90,000
	Land Lease for Outpost	71,901			71,901		71,901
	Police Uniform	900,000			900,000		900,000
	Hiring of Vehicles for Police Special Operations	40,000			40,000		40,000
	Land Clearance and Leveling for Salelologa	-	(m)	500,000	500,000		500,000

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021					
		Main Estimates 2020-2021		FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Lawn mowing maintenance	100,000			100,000		100,000
	VAGST Output Tax	641,917	(n)	17,480	659,397		659,397
	Sub-Total - Transactions on Behalf of the State						
	Sub-Total Transactions on Behalf of the State	\$ 2,003,818		\$ 517,480	\$ 2,521,298		\$ 2,521,298
	Totals	\$ 35,141,515		\$ 2,643,114	\$ 37,784,630	\$ 15,059,086	\$ 22,725,544
	Total Appropriations	\$ 35,141,515		\$ 2,643,114			

**Reduction in Expenditures**

(b),(f)-(l) Travel Costs

(79,150)

\$ (79,150)

-

**Additional Expenditures**

(a) New Positions - Deputy &amp; Assistant Commissioner

358,170

(c) - (d) Transfer Road Use Management (from LTA)

996,614

(e) Renovations

850,000

(m) Land Clearance and Leveling for Salelologa

500,000

(n) VAGST Output Tax

17,480

\$ 2,722,264Vote: **MINISTRY OF POLICE**

## MINISTRY OF PRISONS &amp; CORRECTIONS SERVICES

**FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2020-2021**

DESCRIPTION	2020-2021					
	Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Number of Positions Approved						
Outputs Delivered by Ministry:						
Policy Advice to the Minister						
Personnel:	342,583			342,583		342,583
Operating Expenses:	54,595	(a)	(7,439)	47,156		47,156
Capital Costs:	-			-		-
Overheads:	279,744			279,744		279,744
Total Appropriation	\$ 676,922		\$ (7,439)	\$ 669,483	\$ -	\$ 669,483
Custodial & Security Services						
Personnel:	4,191,324			4,191,324		4,191,324
Operating Expenses:	332,170	(b)	(42,294)	289,876		289,876
Capital Costs:	-			-		-
Overheads:	671,386			671,386		671,386
Total Appropriation	\$ 5,194,880		\$ (42,294)	\$ 5,152,586	\$ -	\$ 5,152,586
Development Services						
Personnel:	518,048			518,048		518,048
Operating Expenses:	43,731	(c)	(1,323)	42,408		42,408
Capital Costs:	-			-		-
Overheads:	167,846			167,846		167,846
Total Appropriation	\$ 729,625		\$ (1,323)	\$ 728,302	\$ -	\$ 728,302
Sub-Total Outputs Delivered by Ministry	\$ 6,601,427		\$ (51,056)	\$ 6,550,371	\$ -	\$ 6,550,371
Transactions on Behalf of the State:						
Government Initiatives						
Bulk Food for Prisoner	450,000			450,000		450,000
Uniforms and Personal Protection	150,000			150,000		150,000
Tanumalala Access Road	350,000			350,000		350,000
Town Cleaning Project - Oloamanu	102,200			102,200		102,200
Doctor	100,000			100,000		100,000
VAGST Output Tax	306,783	(d)	(7,658)	299,125		299,125
Sub-Total - Transactions on Behalf of the State	\$ 1,458,983		\$ (7,658)	\$ 1,451,325	\$ -	\$ 1,451,325
Totals	\$ 8,060,410		\$ (58,714)	\$ 8,001,696	\$ -	\$ 8,001,696
Total Appropriations	\$ 8,060,410		\$ (58,714)	\$ 8,001,696		

**Reduction in Expenditures**

(a) - (c)	Travel Costs	(51,056)
(d)	VAGST Output Tax	(7,658)
	<b>\$ (58,714)</b>	

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

## MINISTRY OF THE PRIME MINISTER

## FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-20220

DESCRIPTION	2020-2021					
	Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Outputs Delivered by Ministry:						
Servicing the Executive Office						
Personnel:	354,533		(7,533)	347,000		-
Operating Expenses:	348,024		(119,974)	228,050		347,000
Capital Costs:	-			-		228,050
Overheads	163,091		(1,685)	161,406		-
Total Appropriation	\$ 865,648		\$ (129,192)	\$ 736,456	\$ -	161,406
Servicing the Office of the Head of State						
Personnel:	264,155	(a)	(2,991)	261,164		-
Operating Expenses:	262,400	(b)	(95,175)	167,225		261,164
Capital Costs:	-			-		167,225
Overheads	90,606	(c)	(936)	89,670		-
Total Appropriation	\$ 617,161		\$ (99,102)	\$ 518,059	\$ -	89,670
Servicing the Office of the Council of Deputies						
Personnel:	90,378	(d)	(4,542)	85,836		-
Operating Expenses:	85,624	(e)	(24,799)	60,825		85,836
Capital Costs:	-			-		60,825
Overheads	72,485	(f)	(749)	71,736		-
Total Appropriation	\$ 248,487		\$ (30,090)	\$ 218,397	\$ -	71,736
Policy Advice to the Prime Minister						
Personnel:	256,605	(g)	5,233	261,838		-
Operating Expenses:	111,656	(h)	(79,000)	32,656		261,838
Capital Costs:	-			-		32,656
Overheads:	90,606	(i)	(936)	89,670		-
Total Appropriation	\$ 458,867		\$ (74,703)	\$ 384,164	\$ -	89,670
Prime Ministerial Support						
Personnel:	314,521	(j)	(45,813)	268,708		-
Operating Expenses:	232,903	(k)	(17,214)	215,689		268,708
Capital Costs:	-			-		215,689
Overheads	135,909	(l)	(1,404)	134,505		-
Total Appropriation	\$ 683,333		\$ (64,431)	\$ 618,902	\$ -	134,505
Immigration Policy Administration						
Personnel:	987,499	(m)	77,477	1,064,976	6,453,764	(6,453,764)
Operating Expenses:	257,382	(n)	(10,100)	247,282		1,064,976
Capital Costs:	-			-		247,282
Overheads	135,909	(o)	(1,404)	134,505		-
Total Appropriation	\$ 1,380,789		\$ 65,973	\$ 1,446,762	\$ 6,453,764	134,505
Cabinet Secretariat						
Personnel:	292,502	(p)	(11,644)	280,858		-
Operating Expenses:	159,482	(q)	(9,500)	149,982		280,858
Capital Costs:	-			-		149,982
Overheads	90,606	(r)	(936)	89,670		-
Total Appropriation	\$ 542,590		\$ (22,080)	\$ 520,510	\$ -	89,670
Communications and Press Division						
Personnel:	630,795	(s)	27,538	658,333	400,000	(400,000)
Operating Expenses:	200,755	(t)	(17,900)	182,855		658,333
Capital Costs:	-			-		182,855
Overheads	108,727	(u)	(1,123)	107,604		-
Total Appropriation	\$ 940,278		\$ 8,515	\$ 948,793	\$ 400,000	107,604
Information, Communication and Technology (ICT) Division						
Personnel:	288,890	(v)	(12,670)	276,220		-
Operating Expenses:	30,900	(w)	(13,700)	17,200		276,220
Capital Costs:	-			-		17,200
Overheads	72,485	(x)	(749)	71,736		-
Total Appropriation	\$ 392,275		\$ (27,119)	\$ 365,156	\$ -	71,736
Policy Implementation, Monitoring Division						
Personnel:	569,448	(y)	(13,207)	556,241		-
Operating Expenses:	62,107	(z)	(8,100)	54,007		556,241
Capital Costs:	-			-		54,007
Overheads	108,727	(aa)	(1,123)	107,604		-
Total Appropriation	\$ 740,282		\$ (22,430)	\$ 717,852	\$ -	107,604
Sub-Total Outputs Delivered by Ministry						
	\$ 6,004,062		\$ (265,467)	\$ 5,738,595	\$ 6,853,764	\$ (1,115,169)
Transactions on Behalf of the State:						
Membership Fees						
Pacific Immigration Directive Conference (PIDC) Annual Contribution	8,353			8,353		-
Arms Trade Treaty	8,200			8,200		-
Commemorative Events						
American Samoa Flag day	60,000			60,000		-
Prayer & Fasting Week	15,000			15,000		60,000
Government Policies / Initiatives						
Transnational Crime Unit	50,500			50,500		-
Immigration Support Systems	261,233			261,233		50,500
Purchase of New Passports	710,000			710,000		261,233
Special Pension	14,400			14,400		710,000
Organic Farming Committee	25,770			25,770		-

## MINISTRY OF THE PRIME MINISTER

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-20220**

Output Number	DESCRIPTION	2020-2021					
		Main Estimates 2020-2021		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)	562,318			562,318		562,318
	Rents & Leases (Immigration & VIP Faleolo)	34,144			34,144		34,144
	Swearing - in of Cabinet Ministers	30,000			30,000		30,000
	Rents & Leases for Pacific Immigration Directors Conference (DBS)	54,920			54,920		54,920
	VAGST Output Tax	409,337	(ab)	(41,324)	368,013		368,013
	Sub-Total Transactions on Behalf of the State	\$ 2,407,175		\$ (41,324)	\$ 2,365,851	\$ -	\$ 2,365,851
Totals	\$ 8,411,237		\$ (306,791)	\$ 8,104,446	\$ 6,853,764	\$ 1,250,682	
	Total Appropriations	\$ 8,411,237		\$ (306,791)	\$ 8,104,446		

**Reduction in Expenditures**

(b),(e),(h),(k),(n),(q),(t),(w),(z)	Travel Costs	(275,488)
(a),(c),(d),(f),(i),(j),(l),(o),(p),(r),(u),(v),(x),(y),(aa)	Personnel Savings	(100,227)
(ab)	VAGST Output Tax	(41,324)
		<b>\$ (417,039)</b>

**Additional Expenditures**

(g),(m),(s)	New Positions	110,248
		<b>\$ 110,248</b>

Vote: **MINISTRY OF THE PRIME MINISTER**

## MINISTRY OF PUBLIC ENTERPRISES

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021					
		Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:						
1.0	Policy Advice to Minister						-
	Personnel:	143,149	(a)	51,700	194,849		194,849
	Operating Expenses:	51,666	(b)	(16,812)	34,854		34,854
	Capital Costs:	-		-	-		-
	Overheads	100,924			100,924		100,924
	Total Appropriation	\$ 295,739		\$ 34,888	\$ 330,627	\$ -	\$ 330,627
2.0	Ministerial Support						-
	Personnel:	150,843	(c)		150,843		150,843
	Operating Expenses:	125,532		(53,547)	71,985		71,985
	Capital Costs:	-		-	-		-
	Overheads	56,069			56,069		56,069
	Total Appropriation	\$ 332,444		\$ (53,547)	\$ 278,897	\$ -	\$ 278,897
3.0	Commercial Entities Division						-
	Personnel:	372,462	(d)		372,462		372,462
	Operating Expenses:	12,812		(486)	12,326		12,326
	Capital Costs:	-		-	-		-
	Overheads	100,924			100,924		100,924
	Total Appropriation	\$ 486,198		\$ (486)	\$ 485,712	\$ -	\$ 485,712
4.0	Governance Division						-
	Personnel:	344,070	(e)		344,070		344,070
	Operating Expenses:	14,594		(486)	14,108		14,108
	Capital Costs:	-		-	-		-
	Overheads:	100,924			100,924		100,924
	Total Appropriation	\$ 459,588		\$ (486)	\$ 459,102	\$ -	\$ 459,102
5.0	Mutual and Beneficial Bodies Division						-
	Personnel:	231,717	(f)		231,717		231,717
	Operating Expenses:	7,634		(486)	7,148		7,148
	Capital Costs:	-		-	-		-
	Overheads	100,924			100,924		100,924
	Total Appropriation	\$ 340,275		\$ (486)	\$ 339,789	\$ -	\$ 339,789
6.0	PPP and Privatization Division						-
	Personnel:	278,567	(h)		278,567		278,567
	Operating Expenses:	12,724		(486)	12,238		12,238
	Capital Costs:	-		-	-		-
	Overheads	100,924			100,924		100,924
	Total Appropriation	\$ 392,215		\$ (486)	\$ 391,729	\$ -	\$ 391,729
	Sub-Total Outputs Delivered by Ministry	\$ 2,306,460		\$ (20,603)	\$ 2,285,857	\$ -	\$ 2,285,857
	Transactions on Behalf of the State:						
	Government Policies / Initiatives						
	Technical Advisor Valuation Officer				-		-
	Rent & Leases - SNPF Plaza	356,543			356,543		356,543
	Rent & Leases - FMFM II Building	37,450			37,450		37,450
	Independent Selection Committee	73,500			73,500		73,500
	Office Relocation	-			-		-
	VAGST Output Tax	114,340	(i)	(10,845)	103,495		103,495
	Sub-Total Transactions on Behalf of the State	\$ 581,833		\$ (10,845)	\$ 570,988	\$ -	\$ 570,988
	Revenues to the State:						
	Dividend from Commercial Entities	5,000,000	(j)	2,438,989	-	7,438,989	(7,438,989)
	Central Bank of Samoa (Dividend to Gov for 19-20)			2,089,020		2,089,020	(2,089,020)
	Totals	\$ 2,888,293		\$ (31,448)	\$ 2,856,845	\$ -	\$ 2,856,845
	Total Appropriations	\$ 2,888,293		\$ (31,448)	\$ 2,856,845		

**Reduction in Expenditures**

(b) - (g)	Travel Costs	\$ (72,303)
(h)	VAGST Output Tax	\$ (10,845)
		<b>\$ (83,148)</b>

**Additional Expenditures**

(a)	Technical Advisor Valuation Officer	\$ 51,700
-----	-------------------------------------	-----------

**Additional Revenues**

(i)	Dividend from Commercial Entities	\$ 2,438,989
(j)	Central Bank of Samoa (Dividend to Gov for 19-20)	\$ 2,089,020
		<b>\$ 4,528,009</b>

Vote: **MINISTRY OF PUBLIC ENTERPRISES**



## MINISTRY OF CUSTOMS AND REVENUE

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021				
		Main Estimates 2020-2021	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	<b>Outputs Delivered by Ministry:</b>					
<b>1.0</b>	<b>Policy Advice to the Responsible Minister</b>					-
	Personnel:	761,523	(a)	761,523		761,523
	Operating Expenses:	256,828		131,828		131,828
	Capital Costs:	-		-		-
	Overheads	131,978		131,978		131,978
	<b>Total Appropriation</b>	<b>\$ 1,150,329</b>	<b>\$ (125,000)</b>	<b>\$ 1,025,329</b>	<b>\$ -</b>	<b>\$ 1,025,329</b>
<b>2.0</b>	<b>Ministerial Support</b>					-
	Personnel:	191,500	(b)	191,500		191,500
	Operating Expenses:	223,350		121,350		121,350
	Capital Costs:	-		-		-
	Overheads	107,982		107,982		107,982
	<b>Total Appropriation</b>	<b>\$ 522,832</b>	<b>\$ (102,000)</b>	<b>\$ 420,832</b>	<b>\$ -</b>	<b>\$ 420,832</b>
<b>3.0</b>	<b>Taxpayer Services</b>				2,533,303	(2,533,303)
	Personnel:	797,055		797,055		797,055
	Operating Expenses:	204,300		204,300		204,300
	Capital Costs:	-		-		-
	Overheads	107,982		107,982		107,982
	<b>Total Appropriation</b>	<b>\$ 1,109,337</b>	<b>\$ -</b>	<b>\$ 1,109,337</b>	<b>\$ 2,533,303</b>	<b>\$ (1,423,966)</b>
<b>4.0</b>	<b>Collection, Recoveries and Enforcement</b>					-
	Personnel:	632,158		632,158		632,158
	Operating Expenses:	107,640		107,640		107,640
	Capital Costs:	-		-		-
	Overheads	107,982		107,982		107,982
	<b>Total Appropriation</b>	<b>\$ 847,780</b>	<b>\$ -</b>	<b>\$ 847,780</b>	<b>\$ -</b>	<b>\$ 847,780</b>
<b>5.0</b>	<b>Audit and Investigation</b>					-
	Personnel:	754,315		754,315		754,315
	Operating Expenses:	124,176		124,176		124,176
	Capital Costs:	-		-		-
	Overheads	107,982		107,982		107,982
	<b>Total Appropriation</b>	<b>\$ 986,473</b>	<b>\$ -</b>	<b>\$ 986,473</b>	<b>\$ -</b>	<b>\$ 986,473</b>
<b>6.0</b>	<b>Border Protection and Enforcement</b>				635,568	(635,568)
	Personnel:	1,184,839		1,184,839		1,184,839
	Operating Expenses:	148,730		148,730		148,730
	Capital Costs:	-		-		-
	Overheads	107,982		107,982		107,982
	<b>Total Appropriation</b>	<b>\$ 1,441,550</b>	<b>\$ -</b>	<b>\$ 1,441,550</b>	<b>\$ 635,568</b>	<b>\$ 805,982</b>
<b>7.0</b>	<b>Risk &amp; Compliance</b>				685,200	(685,200)
	Personnel:	474,556		474,556		474,556
	Operating Expenses:	86,250		86,250		86,250
	Capital Costs:	-		-		-
	Overheads	107,982		107,982		107,982
	<b>Total Appropriation</b>	<b>\$ 668,788</b>	<b>\$ -</b>	<b>\$ 668,788</b>	<b>\$ 685,200</b>	<b>\$ (16,412)</b>
<b>8.0</b>	<b>Information Technology</b>					-
	Personnel:	552,436		552,436		552,436
	Operating Expenses:	438,963		438,963		438,963
	Capital Costs:	-		-		-
	Overheads	59,990		59,990		59,990
	<b>Total Appropriation</b>	<b>\$ 1,051,389</b>	<b>\$ -</b>	<b>\$ 1,051,389</b>	<b>\$ -</b>	<b>\$ 1,051,389</b>
<b>9.0</b>	<b>Revenue Services</b>					-
	Personnel:	473,393		473,393		473,393
	Operating Expenses:	97,920		97,920		97,920
	Capital Costs:	-		-		-
	Overheads	107,982		107,982		107,982
	<b>Total Appropriation</b>	<b>\$ 679,294</b>	<b>\$ -</b>	<b>\$ 679,294</b>	<b>\$ -</b>	<b>\$ 679,294</b>
<b>10.0</b>	<b>Client Service</b>				502,122	(502,122)
	Personnel:	536,235		536,235		536,235
	Operating Expenses:	160,160		160,160		160,160
	Capital Costs:	-		-		-
	Overheads	107,982		107,982		107,982
	<b>Total Appropriation</b>	<b>\$ 804,376</b>	<b>\$ -</b>	<b>\$ 804,376</b>	<b>\$ 502,122</b>	<b>\$ 302,254</b>
<b>11.0</b>	<b>Legal and Technical Support Services</b>					-
	Personnel:	507,042		507,042		507,042
	Operating Expenses:	98,269		98,269		98,269
	Capital Costs:	-		-		-
	Overheads	47,992		47,992		47,992
	<b>Total Appropriation</b>	<b>\$ 653,303</b>	<b>\$ -</b>	<b>\$ 653,303</b>	<b>\$ -</b>	<b>\$ 653,303</b>

## MINISTRY OF CUSTOMS AND REVENUE

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021				
		Main Estimates 2020-2021	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
12.0	<b>Policy, Forecasting and Business Improvement</b>					-
	Personnel:	476,894		476,894		476,894
	Operating Expenses:	97,700		97,700		97,700
	Capital Costs:	-		-		-
	Overheads	95,984		95,984		95,984
	<b>Total Appropriation</b>	<b>\$ 670,578</b>	<b>\$ -</b>	<b>\$ 670,578</b>	<b>\$ -</b>	<b>\$ 670,578</b>
	<b>Sub-Total Outputs Delivered by the Ministry</b>	<b>\$ 10,586,030</b>	<b>\$ (227,000)</b>	<b>\$ 10,359,030</b>	<b>\$ 4,356,193</b>	<b>\$ 6,002,837</b>
	<b>Transactions on Behalf of the State:</b>					
	<b>Membership Fees &amp; Grants</b>					
	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
	<b>Government Policies / Initiatives</b>					
	ASYCUDA System maintenance	48,000		48,000		48,000
	Enforcement Assistance	125,000		125,000		125,000
	Data Tech International (DTI)	676,750		676,750		676,750
	DATA TORQUE (Revenue Management System)	97,400		97,400		97,400
	Automated Exchange of Information System (AEIOS)	184,920		184,920		184,920
	Official Uniform	50,000		50,000		50,000
	<b>Comemorative Events</b>					
	International Customs Day	10,000		10,000		10,000
	<b>Rents and Leases</b>					
	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	427,102	(c ) (34,050)	393,052		393,052
	<b>Sub-Total Transactions on Behalf of the State</b>	<b>\$ 2,586,015</b>	<b>\$ (34,050)</b>	<b>\$ 2,551,965</b>	<b>\$ -</b>	<b>\$ 2,551,965</b>
	<b>Revenues to the State:</b>					
	Income Tax - PAYE	62,284,883			62,284,883	(62,284,883)
	Income Tax - Sole Trader	812,970			812,970	(812,970)
	Income Tax - Sole Trader Provisional Tax	262,880			262,880	(262,880)
	Income Tax - Company Provisional Tax	21,246,535			21,246,535	(21,246,535)
	Income Tax - Company	9,803,443			9,803,443	(9,803,443)
	Income Tax - Withholding Tax	17,678,042			17,678,042	(17,678,042)
	VAGST Government Ministries/Departments	2,184,466			2,184,466	(2,184,466)
	VAGST Private Sector	55,943,600			55,943,600	(55,943,600)
	Import Duties	55,544,571			55,544,571	(55,544,571)
	VAGST Imports	141,741,339			141,741,339	(141,741,339)
	Import Excises	63,604,994			63,604,994	(63,604,994)
	Domestic Excises	39,938,880			39,938,880	(39,938,880)
	<b>Sub-Total Revenues to the State</b>	<b>\$ 471,046,603</b>	<b>\$ -</b>		<b>\$ 471,046,603</b>	<b>(471,046,603)</b>
	<b>Totals</b>	<b>\$ 13,172,045</b>	<b>\$ (261,050)</b>	<b>\$ 12,910,995</b>	<b>\$ 475,402,796</b>	<b>8,554,802</b>
	<b>Total Appropriations</b>	<b>\$ 13,172,045</b>	<b>\$ (261,050)</b>			

**Reduction in Expenditures**

(a) - (b) Travel Costs	(227,000)
(c) VAGST Output Tax	(34,050)
	<b>\$ (261,050)</b>

Vote: **MINISTRY OF CUSTOMS AND REVENUE**

## MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

## FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021

DESCRIPTION	2020-2021					
	Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Outputs Delivered by Ministry:						
Policy Advice to the Responsible Minister						-
Personnel:	560,919			560,919		560,919
Operating Expenses:	137,939	(a)	(25,468)	112,471		112,471
Capital Costs:	-			-		-
Overheads	151,308	(b)	(198)	151,110		151,110
Total Appropriation	\$ 850,166		\$ (25,666)	\$ 824,500	\$ -	\$ 824,500
Ministerial Support						-
Personnel:	169,370			169,370		169,370
Operating Expenses:	190,707	(c )	(61,484)	129,223		129,223
Capital Costs:	-			-		-
Overheads	196,701	(d)	(257)	196,444		196,444
Total Appropriation	\$ 556,778		\$ (61,741)	\$ 495,037	\$ -	\$ 495,037
Social Development (Former Output 3 & 4)						-
Personnel:	1,698,154			1,698,154		1,698,154
Operating Expenses:	101,101	(e )	(4,300)	96,801		96,801
Capital Costs:	-			-		-
Overheads	196,701	(f)	(257)	196,444		196,444
Total Appropriation	\$ 1,995,956		\$ (4,557)	\$ 1,991,399	\$ -	\$ 1,991,399
Governance						-
Personnel:	2,237,896			2,237,896		2,237,896
Operating Expenses:	143,179	(g)	(15,690)	127,489		127,489
Capital Costs:	-			-		-
Overheads:	211,831	(h)	(277)	211,554		211,554
Total Appropriation	\$ 2,592,906		\$ (15,967)	\$ 2,576,939	\$ -	\$ 2,576,939
Community Economic Services						-
Personnel:	408,230			408,230		408,230
Operating Expenses:	73,880	(i)	(6,100)	67,780		67,780
Capital Costs:	-			-		-
Overheads	121,047	(j)	(158)	120,889		120,889
Total Appropriation	\$ 603,157		\$ (6,258)	\$ 596,899	\$ -	\$ 596,899
Printing Services					1,020,000	(1,020,000)
Personnel:	541,361			541,361		541,361
Operating Expenses:	477,484		-	477,484		477,484
Capital Costs:	174,478			174,478		174,478
Overheads	484,186	(k)	(634)	483,552		483,552
Total Appropriation	\$ 1,677,509		\$ (634)	\$ 1,676,875	\$ 1,020,000	\$ 656,875
Research, Policy & Planning					25,000	(25,000)
Personnel:	502,164			502,164		502,164
Operating Expenses:	79,160	(l)	(5,000)	74,160		74,160
Capital Costs:	-			-		-
Overheads	151,308	(m)	(198)	151,110		151,110
Total Appropriation	\$ 732,632		\$ (5,198)	\$ 727,434	\$ 25,000	\$ 702,434
Sub-Total Outputs Delivered by Ministry	\$ 9,009,104		\$ (120,021)	\$ 8,889,083	\$ 1,045,000	\$ 7,844,083
Transactions on Behalf of the State:						
Membership Fees & Grants						-
Commonwealth Youth Program	28,399			28,399		28,399
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	1,000,000			1,000,000		1,000,000
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						-
National Beautification Activities & Awards	150,000			150,000		150,000
Rents & Lease (Government Building)	34,200			34,200		34,200
VAGST Output Tax	453,716	(n)	(18,003)	435,713		435,713
Sub-Total Transactions on Behalf of the State	\$ 1,746,106		\$ (18,003)	\$ 1,728,103	\$ -	\$ 1,728,103
Totals	\$ 10,755,210		\$ (138,024)	\$ 10,617,186	\$ 25,000	\$ 9,572,186
Total Appropriations	\$ 10,755,210		\$ (138,024)	\$ 10,617,186		

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021

Output Number	DESCRIPTION	2020-2021				
		Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue
<u>Reduction in Expenditures</u>						
(a) - (m)	Travel Costs			(120,021)		
(n)	VAGST Output Tax			(18,003)		
				<u>\$ (138,024)</u>		

Vote: MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

## MINISTRY OF WORKS, TRANSPORT &amp; INFRASTRUCTURE

**FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2020-2021**

DESCRIPTION	2020-21					
	Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
<b>Outputs Delivered by Ministry:</b>						
<b>Policy Advice to the Responsible Minister</b>						
Personnel:	338,549	(a)	(210)	338,549		338,549
Operating Expenses:	74,581			74,371		74,371
Capital Costs:	-			-		-
Overheads:	113,146			113,146		113,146
<b>Total Appropriation</b>	<b>\$ 526,276</b>		<b>\$ (210)</b>	<b>\$ 526,066</b>	<b>\$ -</b>	<b>\$ 526,066</b>
<b>Ministerial Support</b>						
Personnel:	178,768	(b)	(54,710)	178,768		178,768
Operating Expenses:	202,379			147,669		147,669
Capital Costs:	-			-		-
Overheads:	113,146			113,146		113,146
<b>Total Appropriation</b>	<b>\$ 494,292</b>		<b>\$ (54,710)</b>	<b>\$ 439,582</b>	<b>\$ -</b>	<b>\$ 439,582</b>
<b>Civil Aviation Policy Administration &amp; Regulation</b>					20,000	(20,000)
Personnel:	393,121	(c )	(8,751)	393,121		393,121
Operating Expenses:	66,633			57,882		57,882
Capital Costs:	-			-		-
Overheads:	113,146			113,146		113,146
<b>Total Appropriation</b>	<b>\$ 572,899</b>		<b>\$ (8,751)</b>	<b>\$ 564,148</b>	<b>\$ 20,000</b>	<b>\$ 544,148</b>
<b>Maritime Policy Administration &amp; Regulation</b>					400,000	(400,000)
Personnel:	605,222	(d)	(2,930)	605,222		605,222
Operating Expenses:	91,143			88,213		88,213
Capital Costs:	-			-		-
Overheads:	113,146			113,146		113,146
<b>Total Appropriation</b>	<b>\$ 809,510</b>		<b>\$ (2,930)</b>	<b>\$ 806,580</b>	<b>\$ 400,000</b>	<b>\$ 406,580</b>
<b>Land Transport Services</b>						
Personnel:	338,324	(e)	(3,140)	338,324		338,324
Operating Expenses:	58,897			55,757		55,757
Capital Costs:	-			-		-
Overheads:	75,431			75,431		75,431
<b>Total Appropriation</b>	<b>\$ 472,652</b>		<b>\$ (3,140)</b>	<b>\$ 469,512</b>	<b>\$ -</b>	<b>\$ 469,512</b>
<b>Policy and Planning</b>						
Personnel:	181,499	(f)	(140)	181,499		181,499
Operating Expenses:	29,535			29,395		29,395
Capital Costs:	-			-		-
Overheads:	75,431			75,431		75,431
<b>Total Appropriation</b>	<b>\$ 286,464</b>		<b>\$ (140)</b>	<b>\$ 286,324</b>	<b>\$ -</b>	<b>\$ 286,324</b>
<b>Asset Management - Buildings</b>					526,250	(526,250)
Personnel:	545,560	(g)	(1,400)	545,560		545,560
Operating Expenses:	98,195			96,795		96,795
Capital Costs:	-			-		-
Overheads:	75,431			75,431		75,431
<b>Total Appropriation</b>	<b>\$ 719,186</b>		<b>\$ (1,400)</b>	<b>\$ 717,786</b>	<b>\$ 526,250</b>	<b>\$ 191,536</b>
<b>Planning &amp; Urban Management Services</b>					58,055	(58,055)
Personnel:	841,086	(h) (i)	84,247 (9,040)	925,333		925,333
Operating Expenses:	108,190			99,150		99,150
Capital Costs:	-			-		-
Overheads:	75,431			75,431		75,431
<b>Total Appropriation</b>	<b>\$ 1,024,707</b>		<b>\$ 75,207</b>	<b>\$ 1,099,914</b>	<b>\$ 58,055</b>	<b>\$ 1,041,859</b>
<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 4,905,986</b>		<b>\$ 3,926</b>	<b>\$ 4,909,912</b>	<b>\$ 1,004,305</b>	<b>\$ 3,905,607</b>

## MINISTRY OF WORKS, TRANSPORT &amp; INFRASTRUCTURE

**FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2020-2021**

DESCRIPTION	2020-21					
	Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
<b>Outputs Provided by Third Parties:</b>						
<b>Grants and Subsidies :</b>						
Samoa Water Authority - CSO	4,000,000			4,000,000		4,000,000
Electric Power Corporation - CSO	4,000,000			4,000,000		4,000,000
Land Transport Authority 1	45,645,898	(j)	4,851,032	50,496,930		50,496,930
Samoa Water Authority (Sector Budget Support)	11,240,000	(k)	4,000,000	15,240,000		15,240,000
<b>Sub-Total - Outputs Provided by Third Parties</b>	<b>\$ 64,885,898</b>		<b>\$ 8,851,032</b>	<b>\$ 73,736,930</b>		<b>\$ 73,736,930</b>
<b>Transactions on Behalf of the State:</b>						
<b>Membership Fees &amp; Grants</b>						
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
International Hyrdographic Organisation Membership	25,000			25,000		25,000
<b>Counterpart Costs to Development Projects</b>						
Sanitation (Water Sector)	11,000			11,000		11,000
Drainage (Water Sector)	6,000			6,000		6,000
Safety and Security Levy	350,000			350,000		350,000
Rent and Leases (TATTE Building)	232,760			232,760		232,760
VAGST Output Tax	221,577	(l)	(12,048)	209,529		197,481
<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 1,066,775</b>		<b>\$ (12,048)</b>	<b>\$ 1,054,727</b>		<b>\$ 1,042,679</b>
<b>Revenues to the State:</b>						
Upper Airspace Receipts - NZD\$518,875				-	1,621,467	(1,621,467)
<b>Sub-Total - Outputs Provided by Third Parties</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ 1,621,467</b>	<b>\$ (1,621,467)</b>
<b>Totals</b>	<b>\$ 70,858,658</b>		<b>\$ 8,842,910</b>	<b>\$ 79,701,569</b>	<b>\$ 2,625,772</b>	<b>\$ 78,685,216</b>
<b>Total Appropriations</b>	<b>\$ 70,858,658</b>		<b>\$ 8,842,910</b>	<b>\$ 79,701,569</b>		

**Reduction in Expenditures**

(a) - (h) Travel Costs	(80,321)
(l) VAGST Output Tax	(12,048)
	<b>\$ (92,369)</b>

**Additional Expenditures**

(h) Extension of Contract - Waterfront Coordinator	84,247
(k) Samoa Water Authority (Sector Budget Support)	4,000,000
	<b>\$ 4,084,247</b>

(j) Land Transport Authority 1

*Please Refer to LTA***Vote: MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE**

**FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2020-2021**

DESCRIPTION	2020-2021					
	Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Number of Positions Approved						
Outputs Delivered by Ministry:						
Policy Advice to the Responsible Minister						
Personnel:	186,762	(a)		186,762		186,762
Operating Expenses:	59,994			59,473		59,473
Capital Costs:	-			-		-
Overheads:	75,825			75,825		75,825
Total Appropriation	\$ 322,581		\$ (521)	\$ 322,060	\$ -	\$ 322,060
Ministerial Support						
Personnel:	-			-		-
Operating Expenses:	-			-		-
Capital Costs:	-			-		-
Overheads:	-			-		-
Total Appropriation	\$ -		\$ -	\$ -	\$ -	\$ -
Compilation of Finance Statistics						
Personnel:	401,912	(b)		401,912		401,912
Operating Expenses:	31,552			24,455		24,455
Capital Costs:	-			-		-
Overheads:	50,550			50,550		50,550
Total Appropriation	\$ 484,014		\$ (7,097)	\$ 476,917	\$ -	\$ 476,917
Compilation of Social Statistics						
Personnel:	349,199	(c )		349,199		349,199
Operating Expenses:	19,479			19,132		19,132
Capital Costs:	-			-		-
Overheads:	50,550			50,550		50,550
Total Appropriation	\$ 419,228		\$ (347)	\$ 418,881	\$ -	\$ 418,881
Compilation of Population Census and Survey Statistics						
Personnel:	516,057	(d)		516,057		516,057
Operating Expenses:	31,190			27,769		27,769
Capital Costs:	-			-		-
Overheads:	75,825			75,825		75,825
Total Appropriation	\$ 623,072		\$ (3,421)	\$ 619,651	\$ -	\$ 619,651
Management of Births, Deaths & Marriages					680,000	(680,000)
Personnel:	539,603	(e )		539,603		539,603
Operating Expenses:	128,157			123,260		123,260
Capital Costs:	-			-		-
Overheads:	50,550			50,550		50,550
Total Appropriation	\$ 718,310		\$ (4,897)	\$ 713,413	\$ 680,000	\$ 33,413
ICT and Data Processing						
Personnel:	327,758	(f)		327,758		327,758
Operating Expenses:	99,168			92,997		92,997
Capital Costs:	-			-		-
Overheads:	75,825			75,825		75,825
Total Appropriation	\$ 502,751		\$ (6,171)	\$ 496,580	\$ -	\$ 496,580
Compilation of Economics Statistics (formerly output 2)						
Personnel:	390,867	(g)		390,867		390,867
Operating Expenses:	36,173			30,902		30,902
Capital Costs:	-			-		-
Overheads:	75,825			75,825		75,825
Total Appropriation	\$ 502,865		\$ (5,271)	\$ 497,594	\$ -	\$ 497,594
National Identification System Division						
Personnel:	154,829	(h)		154,829		154,829
Operating Expenses:	41,840			37,693		37,693
Capital Costs:	-			-		-
Overheads:	50,550			50,550		50,550
Total Appropriation	\$ 247,219		\$ (4,147)	\$ 243,072	\$ -	\$ 243,072
Sub-Total Outputs Delivered by Ministry	\$ 3,820,039		\$ (31,872)	\$ 3,788,167	\$ 680,000	\$ 3,108,167

**FIRST SUPPLEMENTARY ESTIMATES FOR FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021					
		Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	Statistical Institute for Asia and Pacific	14,000			14,000		14,000
	Government Policies / Initiatives						
	Population Census	441,835			441,835		441,835
	Agriculture Census	527,625			527,625		527,625
	Demographic Health Survey and Disability Survey	115,000			115,000		115,000
	Rent at DBS	114,016			114,016		114,016
	Rent at FMFM II Building	277,050			277,050		277,050
	Rent at Salelologa Savaii	13,200			13,200		13,200
	VAGST Output Tax	307,163	(i)	(4,781)	302,382		297,601
	Sub-Total - Transactions on Behalf of the State	\$ 1,809,889		\$ (4,781)	\$ 1,805,108		\$ 1,800,327
	Totals	\$ 5,629,928		\$ (36,653)	\$ 5,593,275	\$ 680,000	\$ 4,908,494
	Total Appropriations	\$ 5,629,928		\$ (36,653)	\$ 5,593,275		

**Reduction in Expenditures**

(a) - (h) Travel Costs

(31,872)

(i) VAGST Output Tax

(4,781)

**\$ (36,653)**Vote: **BUREAU OF STATISTICS**



## CONTROLLER &amp; AUDITOR GENERAL

**FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021					
		Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved						
	Outputs Delivered by Ministry:						
1.0	Strategic and Parliamentary Services						
	Personnel:	563,632			563,632		563,632
	Operating Expenses:	131,249	(a)	(72,980)	58,269		58,269
	Capital Costs:	-			-		-
	Overheads:	238,540			238,540		238,540
	Total Appropriation	\$ 933,421		\$ (72,980)	\$ 860,441	\$ -	\$ 860,441
2.0	Financial Audit Services					184,000	(184,000)
	Personnel:	881,789			881,789		881,789
	Operating Expenses:	260,069	(b)	(100,622)	159,447		159,447
	Capital Costs:	-			-		-
	Overheads:	178,905			178,905		178,905
	Total Appropriation	\$ 1,320,763		\$ (100,622)	\$ 1,220,141	\$ 184,000	\$ 1,036,141
3.0	Operational Audit Services					91,970	(91,970)
	Personnel:	890,919			890,919		890,919
	Operating Expenses:	86,947			86,947		86,947
	Capital Costs:	-			-		-
	Overheads:	178,905			178,905		178,905
	Total Appropriation	\$ 1,156,771		\$ -	\$ 1,156,771	\$ 91,970	\$ 1,064,801
	Sub-Total Outputs Delivered by Ministry	\$ 3,410,955		\$ (173,602)	\$ 3,237,353	\$ 275,970	\$ 2,961,383
	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	128,397	(c)	(26,040)	102,357		102,357
	Sub-Total - Transactions on Behalf of the State	\$ 568,037		\$ (26,040)	\$ 541,997	\$ -	\$ 541,997
	Totals	\$ 3,978,992		\$ (199,642)	\$ 3,779,350	\$ 275,970	\$ 3,503,380
	Total Appropriations	\$ 3,978,992		\$ (199,642)	\$ 3,779,350		

**Reduction in Expenditures**

(a) - (b) Travel Costs

(173,602)

(c) VAGST Output Tax

(26,040)

**\$ (199,642)**Vote: CONTROLLER & AUDITOR GENERAL

## LAW REFORM COMMISSION

**FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021						
		Main Estimates 2020-2021			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:	661,389			661,389		661,389	
	Operating Expenses:	128,249	(a)	(10,740)	117,509		117,509	
	Capital Costs:	-			-		-	
	Overheads:	400,521			400,521		400,521	
	Total Appropriation	\$ 1,190,159		\$ (10,740)	\$ 1,179,419	\$ -	\$ 1,179,419	
	Sub-Total Outputs Delivered by Ministry	\$ 1,190,159		\$ (10,740)	\$ 1,179,419	\$ -	\$ 1,179,419	
	Transactions on Behalf of the State:							
	Community Consultations	30,000			30,000		30,000	
	Rent & Leases	167,900			167,900		167,900	
VAGST Output Tax	57,619	(b)	(1,611)	56,008		56,008		
Sub-Total - Transactions on Behalf of the State	\$ 255,519		\$ (1,611)	\$ 253,908	\$ -	\$ 253,908		
	Totals	\$ 1,445,678		\$ (12,351)	\$ 1,433,327	\$ -	\$ 1,433,327	
	Total Appropriations	\$ 1,445,678		\$ (12,351)	\$ 1,433,327			

**Additional Expenditures**

(a)	Travel Costs	(10,740)
(b)	VAGST Output Tax	(1,611)
		<u>\$ (12,351)</u>

Vote: LAW REFORM COMMISSION

## LEGISLATIVE ASSEMBLY

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021				
		Main Estimates 2020-2021	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	<b>Outputs &amp; Sub-Outputs Delivered by Department:</b>					
<b>1.0</b>	<b>Servicing the Office of the Speaker</b>					-
	Personnel:	57,706		57,706		57,706
	Operating Expenses:	84,054		84,054		84,054
	Capital Costs:	-		-		-
	Overheads	157,649		157,649		157,649
	<b>Total Appropriation</b>	<b>\$ 299,409</b>	<b>\$ -</b>	<b>\$ 299,409</b>	<b>\$ -</b>	<b>\$ 299,409</b>
<b>2.0</b>	<b>Servicing the Office of the Clerk</b>					-
	Personnel:	368,113		368,113		368,113
	Operating Expenses:	551,491		551,491		551,491
	Capital Costs:	-		-		-
	Overheads	157,649		157,649		157,649
	<b>Total Appropriation</b>	<b>\$ 1,077,253</b>	<b>\$ -</b>	<b>\$ 1,077,253</b>	<b>\$ -</b>	<b>\$ 1,077,253</b>
<b>3.0</b>	<b>Servicing Parliamentary Procedures Group</b>				12,000	(12,000)
	Personnel:	1,139,911		1,139,911		1,139,911
	Operating Expenses:	137,330		137,330		137,330
	Capital Costs:	-		-		-
	Overheads	472,946		472,946		472,946
	<b>Total Appropriation</b>	<b>\$ 1,750,187</b>	<b>\$ -</b>	<b>\$ 1,750,187</b>	<b>\$ 12,000</b>	<b>\$ 1,738,187</b>
<b>3.1</b>	<b>Servicing the Chamber and Procedure Office</b>				12,000	(12,000)
	Personnel:	408,953		408,953		408,953
	Operating Expenses:	75,250		75,250		75,250
	Capital Costs:	-		-		-
	Overheads	157,649		157,649		157,649
	<b>Total Appropriation</b>	<b>\$ 641,852</b>	<b>\$ -</b>	<b>\$ 641,852</b>	<b>\$ 12,000</b>	<b>\$ 629,852</b>
<b>3.2</b>	<b>Servicing the Parliamentary Committees Office</b>					-
	Personnel:	415,661		415,661		415,661
	Operating Expenses:	48,490		48,490		48,490
	Capital Costs:	-		-		-
	Overheads	157,649		157,649		157,649
	<b>Total Appropriation</b>	<b>\$ 621,800</b>	<b>\$ -</b>	<b>\$ 621,800</b>	<b>\$ -</b>	<b>\$ 621,800</b>
<b>3.3</b>	<b>Servicing the Legal and Research Office</b>					-
	Personnel:	315,297		315,297		315,297
	Operating Expenses:	13,590		13,590		13,590
	Capital Costs:	-		-		-
	Overheads	157,649		157,649		157,649
	<b>Total Appropriation</b>	<b>\$ 486,536</b>	<b>\$ -</b>	<b>\$ 486,536</b>	<b>\$ -</b>	<b>\$ 486,536</b>
<b>4.0</b>	<b>Conduct of Inter-Parliamentary Relations</b>				103,600	(103,600)
	Personnel:	1,538,595		1,538,595		1,538,595
	Operating Expenses:	277,154		277,154		277,154
	Capital Costs:	-		-		-
	Overheads	788,243		788,243		788,243
	<b>Total Appropriation</b>	<b>\$ 2,603,992</b>	<b>\$ -</b>	<b>\$ 2,603,992</b>	<b>\$ 103,600</b>	<b>\$ 2,500,392</b>
<b>4.1</b>	<b>Servicing the Community Relations Services</b>				15,000	(15,000)
	Personnel:	193,235		193,235		193,235
	Operating Expenses:	76,600		76,600		76,600
	Capital Costs:	-		-		-
	Overheads	157,649		157,649		157,649
	<b>Total Appropriation</b>	<b>\$ 427,484</b>	<b>\$ -</b>	<b>\$ 427,484</b>	<b>\$ 15,000</b>	<b>\$ 412,484</b>
<b>4.2</b>	<b>Servicing Information Management Services</b>					-
	Personnel:	262,429		262,429		262,429
	Operating Expenses:	25,101		25,101		25,101
	Capital Costs:	-		-		-
	Overheads	157,649		157,649		157,649
	<b>Total Appropriation</b>	<b>\$ 445,179</b>	<b>\$ -</b>	<b>\$ 445,179</b>	<b>\$ -</b>	<b>\$ 445,179</b>
<b>4.3</b>	<b>Servicing Information Communication and Technology Services</b>					-
	Personnel:	137,005		137,005		137,005
	Operating Expenses:	96,303		96,303		96,303
	Capital Costs:	-		-		-
	Overheads	157,649		157,649		157,649
	<b>Total Appropriation</b>	<b>\$ 390,957</b>	<b>\$ -</b>	<b>\$ 390,957</b>	<b>\$ -</b>	<b>\$ 390,957</b>
<b>4.4</b>	<b>Servicing Reporting and Printing Services</b>					-
	Personnel:	460,892		460,892		460,892
	Operating Expenses:	70,000		70,000		70,000
	Capital Costs:	-		-		-
	Overheads	157,649		157,649		157,649
	<b>Total Appropriation</b>	<b>\$ 688,541</b>	<b>\$ -</b>	<b>\$ 688,541</b>	<b>\$ -</b>	<b>\$ 688,541</b>

## LEGISLATIVE ASSEMBLY

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021				
		Main Estimates 2020-2021	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
4.5	<b>Servicing Translation and Interpretation Services</b>					
	Personnel:	485,034		485,034	88,600	(88,600)
	Operating Expenses:	9,150		9,150		9,150
	Capital Costs:	-		-		-
	Overheads	157,649		157,649		157,649
	<b>Total Appropriation</b>	<b>\$ 651,833</b>	<b>\$ -</b>	<b>\$ 651,833</b>	<b>\$ 88,600</b>	<b>\$ 563,233</b>
	<b>Sub-Total - Outputs &amp; Sub-Outputs provided by Department</b>	<b>\$ 5,730,839</b>	<b>\$ -</b>	<b>\$ 5,730,839</b>	<b>\$ 115,600</b>	<b>\$ 5,615,239</b>
	<b>Transactions on Behalf of the State:</b>					
	<b>Membership Fees &amp; Grants</b>					
	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
	<b>Government Policies / Initiatives</b>					
	Contribution to Political Parties	200,000	(a) (200,000)	-		-
	Monetary Donations for Ex Members of Parliament					
	funerals	60,000		60,000		60,000
	SPCRP Support	-		-		-
	Parliamentary Programme (Education & Engagement)	175,000		175,000		175,000
	Procedural Services	60,300		60,300		60,300
	Parliamentary Institutional Strengthening	170,000		170,000		170,000
	VAGST Output Tax	324,435		324,435		324,435
	<b>Sub-Total Transactions on Behalf of the State</b>	<b>\$ 1,155,220</b>	<b>\$ (200,000)</b>	<b>\$ 955,220</b>	<b>\$ -</b>	<b>\$ 955,220</b>
	<b>Totals</b>	<b>\$ 6,886,059</b>	<b>\$ (200,000)</b>	<b>\$ 6,686,059</b>	<b>\$ 115,600</b>	<b>\$ 6,570,459</b>
	<b>Total Appropriation</b>	<b>\$ 6,886,059</b>	<b>\$ (200,000)</b>			

**Reduction in Expenditures**

(a)	Contribution to Political Parties	(200,000)
		<u>\$ (200,000)</u>

Vote: **LEGISLATIVE ASSEMBLY**

## OMBUDSMAN OFFICE

**FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021					
		Main Estimates 2020-2021		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:	374,551	(a)	9,891	384,442		384,442
	Operating Expenses:	81,020	(b)	(7,310)	73,710		73,710
	Capital Costs:	-			-		-
	Overheads:	163,776			163,776		163,776
	Total Appropriation	\$ 619,347		\$ 2,581	\$ 621,928	\$ -	\$ 621,928
2.0	Human Rights						
	Personnel:	209,104			209,104		209,104
	Operating Expenses:	50,305	(c )	(11,430)	38,875		38,875
	Capital Costs:	-			-		-
	Overheads:	257,363			257,363		257,363
	Total Appropriation	\$ 516,772		\$ (11,430)	\$ 505,342	\$ -	\$ 505,342
3.0	Special Investigation Unit						
	Personnel:	194,580			194,580		194,580
	Operating Expenses:	10,470	(d)	(460)	10,010		10,010
	Capital Costs:	-			-		-
	Overheads:	46,793			46,793		46,793
	Total Appropriation	\$ 251,843		\$ (460)	\$ 251,383	\$ -	\$ 251,383
	Sub-Total Outputs Delivered by Ministry	\$ 1,387,962		\$ (9,309)	\$ 1,378,653	\$ -	\$ 1,378,653
	Transactions on Behalf of the State:						
	Membership Fees and Grant						
	International Ombudsman Institute	2,500			2,500		2,500
	Global Alliance of National Human Rights Institutions	14,234			14,234		14,234
	APF NHRI fees	4,094			4,094		4,094
	Government Initiatives						
	National Human Rights Day	15,000			15,000		15,000
	Rent & Leases	97,336	(e)	46,400	143,736		143,736
	VAGST Output Tax	62,235	(f)	(2,880)	59,355		59,355
	Sub-Total - Transactions on Behalf of the State	\$ 195,399		\$ 43,520	\$ 238,919	\$ -	\$ 238,919
	Totals	\$ 1,583,361		\$ 34,211	\$ 1,617,572	\$ -	\$ 1,617,572
	Total Appropriations	\$ 1,583,361		\$ 34,211	\$ 1,617,572		

**Reduction in Expenditures**

(b),(c),(d)	Travel Costs	(19,200)
(f)	VAGST Output Tax	(2,880)
		<b>\$ (22,080)</b>

**Additional Expenditures**

(a)	New Position	9,891
(e)	Rent & Leases	46,400
		<b>\$ 56,291</b>

Vote: OMBUDSMAN'S OFFICE

## PUBLIC SERVICE COMMISSION

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021					
		Main Estimates 2020-2021		FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:						
1.0	Policy Advice to the Responsible Minister						-
	Personnel:	424,045			424,045		424,045
	Operating Expenses:	69,901	(a)	(20,494)	49,407		49,407
	Capital Costs:	-			-		-
	Overheads:	128,361	(b)	6,003	134,364		134,364
	Total Appropriation	\$ 622,307		\$ (14,491)	\$ 607,816	\$ -	\$ 607,816
2.0	Legal & Investigations (Previously Output 9)						-
	Personnel:	231,896			231,896		231,896
	Operating Expenses:	6,450			6,450		6,450
	Capital Costs:	-			-		-
	Overheads:	64,181	(c )	3,002	67,183		67,183
	Total Appropriation	\$ 302,527		\$ 3,002	\$ 305,529	\$ -	\$ 305,529
3.0	Senior Executive Services						-
	Personnel:	606,848			606,848		606,848
	Operating Expenses:	55,597	(d)	(900)	54,697		54,697
	Capital Costs:	-			-		-
	Overheads:	128,361	(e)	6,003	134,364		134,364
	Total Appropriation	\$ 790,806		\$ 5,103	\$ 795,909	\$ -	\$ 795,909
4.0	Human Resource Management						-
	Personnel:	343,365			343,365		343,365
	Operating Expenses:	9,101			9,101		9,101
	Capital Costs:	-			-		-
	Overheads:	64,181	(f)	3,002	67,183		67,183
	Total Appropriation	\$ 416,647		\$ 3,002	\$ 419,649	\$ -	\$ 419,649
5.0	Human Resource Management Information Systems						-
	Personnel:	465,876			465,876		465,876
	Operating Expenses:	76,520			76,520		76,520
	Capital Costs:	-			-		-
	Overheads:	64,181	(g)	3,002	67,183		67,183
	Total Appropriation	\$ 606,577		\$ 3,002	\$ 609,579	\$ -	\$ 609,579
6.0	Public Service Performance and Policy						-
	Personnel:	460,166			460,166		460,166
	Operating Expenses:	15,160			15,160		15,160
	Capital Costs:	-			-		-
	Overheads:	64,181	(h)	3,002	67,183		67,183
	Total Appropriation	\$ 539,507		\$ 3,002	\$ 542,509	\$ -	\$ 542,509
7.0	Human Resource Planning and Development						-
	Personnel:	569,425	(i)	41,450	610,875		610,875
	Operating Expenses:	20,420			20,420		20,420
	Capital Costs:	-			-		-
	Overheads:	64,181	(j)	3,002	67,183		67,183
	Total Appropriation	\$ 654,026		\$ 44,452	\$ 698,478	\$ -	\$ 698,478
8.0	Public Administration Sector Coordination						-
	Personnel:	235,076			235,076		235,076
	Operating Expenses:	32,060			32,060		32,060
	Capital Costs:	-			-		-
	Overheads	64,181	(k)	3,002	67,183		67,183
	Total Appropriation	\$ 331,317		\$ 3,002	\$ 334,319	\$ -	\$ 334,319
	Sub-Total Outputs Delivered by Ministry	\$ 4,263,713		\$ 50,074	\$ 4,313,787	\$ -	\$ 4,313,787
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	Harvard Business Review, The Economist	1,890			1,890		1,890
	Eastern Regional Organisation for Public Administration (EU)	1,336	(l)	(890)	446		446
	Government Policies / Initiatives						
	Remuneration Tribunal	277,579			277,579		277,579
	CEO Forum and Professional Development	10,000			10,000		10,000

## PUBLIC SERVICE COMMISSION

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021					
		Main Estimates 2020-2021		FIRST Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Human Resource Module License	139,646	(m)	(9,881)	129,765		129,765
	Public Service Day	17,000			17,000		17,000
	Pacific Public Service Commissioners Conference	54,200	(n)	(54,200)	-		-
	Rent & Leases (Government Building)	267,800			267,800		267,800
	VAGST Output Tax	121,797	(o)	(3,209)	118,588		118,588
	Sub-Total - Transactions on Behalf of the State						
	Sub-Total Transactions on Behalf of the State	\$ 891,248		\$ (68,180)	\$ 823,068		\$ 823,068
	Totals	\$ 5,154,961		\$ (18,106)	\$ 5,136,855	\$ -	\$ 5,136,855
Total Appropriations		\$ 5,154,961		\$ (18,106)			

**Reduction in Expenditures**

(a) & (d)	Travel Costs	\$ (21,394)
(l)	Eastern Regional Organisation for Public Administration (EUROPA Fees)	\$ (890)
(m)	Human Resource Module License	\$ (9,881)
(n)	Pacific Public Service Commissioners Conference	\$ (54,200)
(o)	VAGST Output Tax	\$ (3,209)
		<b>\$ (89,574)</b>

**Additional Expenditures**

(i)	New Position	41,450
(b),(c),(e), (f),(g),(h),(j),(k)	Long Service Benefits	30,018
		<b>\$ 71,468</b>

Vote: **PUBLIC SERVICE COMMISSION**

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021				
		Main Estimates 2020-2021	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	<b>Outputs Delivered by Ministry:</b>					
<b>1.0</b>	<b>Policy Advice to the Responsible Minister</b>					-
	Personnel:	657,949		657,949		657,949
	Operating Expenses:	150,792		150,792		150,792
	Capital Costs:	-		-		-
	Overheads	240,894	(a) (28,646)	212,248		212,248
	<b>Total Appropriation</b>	<b>\$ 1,049,635</b>	<b>\$ (28,646)</b>	<b>\$ 1,020,989</b>	<b>\$ -</b>	<b>\$ 1,020,989</b>
<b>2.0</b>	<b>Road Operations</b>				8,921	(8,921)
	Personnel:	894,020		894,020		894,020
	Operating Expenses:	14,255,479		14,255,479		14,255,479
	Capital Costs:	6,200,000		6,200,000		6,200,000
	Overheads	240,894	(b) (14,323)	226,571		226,571
	<b>Total Appropriation</b>	<b>\$ 21,590,393</b>	<b>\$ (14,323)</b>	<b>\$ 21,576,070</b>	<b>\$ 8,921</b>	<b>\$ 21,567,149</b>
<b>3.0</b>	<b>Road Use Management</b>					-
	Personnel:	464,550	(c) (464,550)	-		-
	Operating Expenses:	195,684	(d) (195,684)	0		0
	Capital Costs:	-		-		-
	Overheads	240,894	(e) (240,894)	-		-
	<b>Total Appropriation</b>	<b>\$ 901,128</b>	<b>\$ (901,128)</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 0</b>
<b>4.0</b>	<b>LTA Operations - Savaii</b>					-
	Personnel:	478,248		478,248		478,248
	Operating Expenses:	5,212,021		5,212,021		5,212,021
	Capital Costs:	6,480,000	(f) 4,000,000	10,480,000		10,480,000
	Overheads:	240,894	(g) (14,323)	226,571		226,571
	<b>Total Appropriation</b>	<b>\$ 12,411,163</b>	<b>\$ 3,985,677</b>	<b>\$ 16,396,840</b>	<b>\$ -</b>	<b>\$ 16,396,840</b>
<b>5.0</b>	<b>Programming &amp; Procurement</b>				219,818	(219,818)
	Personnel:	696,989		696,989		696,989
	Operating Expenses:	102,667		102,667		102,667
	Capital Costs:	2,200,000	(h) 132,173	2,332,173		2,332,173
	Overheads	240,894	(i) (14,323)	226,571		226,571
	<b>Total Appropriation</b>	<b>\$ 3,240,550</b>	<b>\$ 117,850</b>	<b>\$ 3,358,400</b>	<b>\$ 219,818</b>	<b>\$ 3,138,582</b>
<b>7.0</b>	<b>Legal Services</b>					-
	Personnel:	228,114		228,114		228,114
	Operating Expenses:	43,421		43,421		43,421
	Capital Costs:	-		-		-
	Overheads	240,894	(j) (14,323)	226,571		226,571
	<b>Total Appropriation</b>	<b>\$ 512,429</b>	<b>\$ (14,323)</b>	<b>\$ 498,106</b>	<b>\$ -</b>	<b>\$ 498,106</b>
<b>8.0</b>	<b>Project Management Division</b>					-
	Personnel:	503,498		503,498		503,498
	Operating Expenses:	122,871		122,871		122,871
	Capital Costs:	-	(k) 1,500,000	1,500,000		1,500,000
	Overheads	160,596	(l) (9,549)	151,047		151,047
	<b>Total Appropriation</b>	<b>\$ 786,965</b>	<b>\$ 1,490,451</b>	<b>\$ 2,277,416</b>	<b>\$ -</b>	<b>\$ 2,277,416</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 40,492,263</b>	<b>\$ 4,635,558</b>	<b>\$ 45,127,821</b>	<b>\$ 228,739</b>	<b>\$ 44,899,082</b>
	<b>Transactions on Behalf of the State:</b>					-
	<b>Government Policies / Initiatives</b>					-
	Rents & Lease	26,000		26,000		26,000
	VAGST Output Tax	5,356,374	(m) 215,474	5,571,848		5,571,848
	<b>Sub-Total Transactions on Behalf of the State</b>	<b>\$ 5,382,374</b>	<b>\$ 215,474</b>	<b>\$ 5,597,848</b>	<b>\$ -</b>	<b>\$ 5,597,848</b>
	<b>Revenue to Public Bodies</b>					-
	Government Grant	45,645,898		4,851,032	50,496,930	(50,496,930)
	<b>Sub Total on Revenue to Public Bodies</b>	<b>\$ 45,645,898</b>	<b>\$ 4,851,032</b>	<b>\$ -</b>	<b>\$ 50,496,930</b>	<b>\$ (50,496,930)</b>
	<b>Totals</b>	<b>\$ 45,874,637</b>	<b>\$ 4,851,032</b>	<b>\$ 50,725,669</b>	<b>\$ 50,725,669</b>	<b>\$ -</b>
	<b>Total Appropriations</b>	<b>\$ 45,874,637</b>	<b>\$ 4,851,032</b>	<b>\$ 50,725,669</b>		

**Reduction in Expenditures**

(a)-(e),(g),(i),(j)(l) Transfer of RUM to Police

(996,615)

**\$ (996,615)****Additional Expenditures**

(f) Vaiaata Phase 2

4,000,000

(h) Street Naming Pilot Project

132,173

(k) Sogi Market Road

1,500,000

(m) VAGST Output Tax

215,474

**\$ 5,847,647****Vote: LAND TRANSPORT AUTHORITY**



## FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021

Output Number	DESCRIPTION	2020-2021				
		Main Estimates 2020-2021	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	<b>Outputs Delivered by Ministry:</b>					
1.0	Policy advice to the Responsible Minister and Council				976,695	(976,695)
	Personnel:	433,407	(a) 105,090	538,497		538,497
	Operating Expenses:	96,951		96,951		96,951
	Capital Costs:	3,000		3,000		3,000
	Overheads	394,553		394,553		394,553
	<b>Total Appropriation</b>	<b>\$ 927,911</b>	<b>\$ 105,090</b>	<b>\$ 1,033,001</b>	<b>\$ 976,695</b>	<b>\$ 56,306</b>
2.1	Deputy VC Support Services					-
	Personnel:	-		-		-
	Operating Expenses:	-		-		-
	Capital Costs:	-		-		-
	Overheads	-		-		-
	<b>Total Appropriation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
2.2	Deputy VC Academic & Research					-
	Personnel:	118,827	(b) 43,787	162,614		162,614
	Operating Expenses:	13,470		13,470		13,470
	Capital Costs:	-		-		-
	Overheads	164,397		164,397		164,397
	<b>Total Appropriation</b>	<b>\$ 296,694</b>	<b>\$ 43,787</b>	<b>\$ 340,481</b>	<b>\$ -</b>	<b>\$ 340,481</b>
3.0	Director Governance, Policy & Planning					-
	Personnel:	378,661	(c) 105,090	483,751		483,751
	Operating Expenses:	38,500		38,500		38,500
	Capital Costs:	-		-		-
	Overheads	394,553		394,553		394,553
	<b>Total Appropriation</b>	<b>\$ 811,714</b>	<b>\$ 105,090</b>	<b>\$ 916,804</b>	<b>\$ -</b>	<b>\$ 916,804</b>
4.0	Student Support Services Unit					-
	Personnel:	750,154	(d) 98,084	848,238		848,238
	Operating Expenses:	42,500		42,500		42,500
	Capital Costs:	-		-		-
	Overheads	368,250		368,250		368,250
	<b>Total Appropriation</b>	<b>\$ 1,160,904</b>	<b>\$ 98,084</b>	<b>\$ 1,258,988</b>	<b>\$ -</b>	<b>\$ 1,258,988</b>
5.0	Faculty of Business & Entrepreneurship				1,787,934	(1,787,934)
	Personnel:	1,753,163	(e) 210,179	1,963,342		1,963,342
	Operating Expenses:	145,000		145,000		145,000
	Capital Costs:	-		-		-
	Overheads	789,106		789,106		789,106
	<b>Total Appropriation</b>	<b>\$ 2,687,269</b>	<b>\$ 210,179</b>	<b>\$ 2,897,448</b>	<b>\$ 1,787,934</b>	<b>\$ 1,109,514</b>
6.0	Faculty of Arts				1,303,446	(1,303,446)
	Personnel:	1,828,747	(f) 192,664	2,021,411		2,021,411
	Operating Expenses:	84,500		84,500		84,500
	Capital Costs:	-		-		-
	Overheads	723,347		723,347		723,347
	<b>Total Appropriation</b>	<b>\$ 2,636,594</b>	<b>\$ 192,664</b>	<b>\$ 2,829,258</b>	<b>\$ 1,303,446</b>	<b>\$ 1,525,812</b>
7.0	Faculty of Education				786,283	(786,283)
	Personnel:	1,488,551	(g) 157,634	1,646,185		1,646,185
	Operating Expenses:	84,450		84,450		84,450
	Capital Costs:	-		-		-
	Overheads	591,830		591,830		591,830
	<b>Total Appropriation</b>	<b>\$ 2,164,831</b>	<b>\$ 157,634</b>	<b>\$ 2,322,465</b>	<b>\$ 786,283</b>	<b>\$ 1,536,182</b>
8.0	Faculty of Technical Education				593,123	(593,123)
	Personnel:	1,066,896	(h) 157,634	1,224,530		1,224,530
	Operating Expenses:	115,000		115,000		115,000
	Capital Costs:	-		-		-
	Overheads	591,830		591,830		591,830
	<b>Total Appropriation</b>	<b>\$ 1,773,726</b>	<b>\$ 157,634</b>	<b>\$ 1,931,360</b>	<b>\$ 593,123</b>	<b>\$ 1,338,237</b>
9.0	Faculty of Science				\$ 1,532,467	(1,532,467)
	Personnel:	2,546,304	(i) 210,179	2,756,483		2,756,483
	Operating Expenses:	113,050		113,050		113,050
	Capital Costs:	12,000		12,000		12,000
	Overheads:	789,106		789,106		789,106
	<b>Total Appropriation</b>	<b>\$ 3,460,460</b>	<b>\$ 210,179</b>	<b>\$ 3,670,639</b>	<b>\$ 1,532,467</b>	<b>\$ 2,138,172</b>
10.0	Centre of Samoan Studies				805,331	(805,331)
	Personnel:	959,250	(j) 122,604	1,081,854		1,081,854
	Operating Expenses:	72,270		72,270		72,270
	Capital Costs:	-		-		-
	Overheads	460,312		460,312		460,312
	<b>Total Appropriation</b>	<b>\$ 1,491,832</b>	<b>\$ 122,604</b>	<b>\$ 1,614,436</b>	<b>\$ 805,331</b>	<b>\$ 809,105</b>
11.0	Oloamanu Centre for Professional Studies & Continuing Education				54,860	(54,860)
	Personnel:	387,150	(k) 73,563	460,713		460,713
	Operating Expenses:	50,000		50,000		50,000
	Capital Costs:	-		-		-
	Overheads	276,187		276,187		276,187
	<b>Total Appropriation</b>	<b>\$ 713,337</b>	<b>\$ 73,563</b>	<b>\$ 786,900</b>	<b>\$ 54,860</b>	<b>\$ 732,040</b>
12.0	Faculty of Health Sciences (School of Nursing and School of Medicine)				1,660,290	(1,660,290)
	Personnel:	1,692,914	(l) 157,634	1,850,548		1,850,548
	Operating Expenses:	431,765		431,765		431,765
	Capital Costs:	-		-		-
	Overheads	591,830		591,830		591,830
	<b>Total Appropriation</b>	<b>\$ 2,716,509</b>	<b>\$ 157,634</b>	<b>\$ 2,874,143</b>	<b>\$ 1,660,290</b>	<b>\$ 1,213,853</b>
13.0	Academic Quality Unit					-
	Personnel:	246,466	(m) 29,775	276,241		276,241
	Operating Expenses:	16,050		16,050		16,050
	Capital Costs:	-		-		-
	Overheads	111,790		111,790		111,790
	<b>Total Appropriation</b>	<b>\$ 374,306</b>	<b>\$ 29,775</b>	<b>\$ 404,081</b>	<b>\$ -</b>	<b>\$ 404,081</b>

**FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021					
		Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
14.0	School of Maritime Training		(n)				
	Personnel:	546,747		87,575	634,322	301,302	(301,302)
	Operating Expenses:	39,400			39,400		634,322
	Capital Costs:	-			-		39,400
	Overheads	328,794			328,794		-
	Total Appropriation	\$ 914,941		\$ 87,575	\$ 1,002,516	\$ 301,302	\$ 701,214
	Delivered by	\$ 22,131,027		\$ 1,751,492	\$ 23,882,519	\$ 9,801,731	\$ 14,080,788
	Transactions on Behalf of the State:						
	Establishment of Centre for Excellence in Information Technology	100,000			100,000		100,000
	Measina Conference	50,000			50,000		50,000
	NUS-Confucius Institute	50,000			50,000		50,000
	Education Sector Budget Support	1,696,059			1,696,059		1,696,059
	VAGST Output Tax	699,961			699,961		699,961
	Transactions on	\$ 2,596,020		\$ -	\$ 2,596,020	\$ -	\$ 2,596,020
Revenue to Public Bodies							
Government Grant	14,925,316	1,751,492	-	16,676,808	-		
	\$ 14,925,316	\$ 1,751,492		\$ 16,676,808	\$ (16,676,808)		
Totals	\$ 24,727,047	\$ 1,751,492	\$ 26,478,539	\$ 26,478,539	\$ 0		
Total Appropriations	\$ 24,727,047	\$ 1,751,492	\$ 26,478,539				

**Additional Expenditures**

(a) - (n) Salary Increments

\$	1,751,492
<b>\$</b>	<b>1,751,492</b>

Vote: **NATIONAL UNIVERSITY OF SAMOA**

## SAMOA SPORT FACILITY AUTHORITY

**FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-2021				
		Main Estimates 2020-2021		First Supplementary	Revised Totals	Non - Tax Revenue
	<b>Number of Positions Approved</b>					
	<b>Outputs Delivered by Ministry:</b>					
1.0	<b>Executive</b>					
	Personnel:	282,836			282,836	282,836
	Operating Expenses:	16,548			16,548	16,548
	Capital Costs:	-			-	-
	Overheads:	40,898			40,898	40,898
	<b>Total Appropriation</b>	<b>\$ 340,282</b>		<b>\$ -</b>	<b>\$ 340,282</b>	<b>\$ -</b>
2.0	<b>Venue Operation</b>					
	Personnel:	869,936			869,936	(300,000)
	Operating Expenses:	541,038			541,038	869,936
	Capital Costs:	-			-	541,038
	Overheads:	368,084			368,084	-
	<b>Total Appropriation</b>	<b>\$ 1,779,058</b>		<b>\$ -</b>	<b>\$ 1,779,058</b>	<b>\$ 300,000</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 2,119,340</b>		<b>\$ -</b>	<b>\$ 2,119,340</b>	<b>\$ 300,000</b>
	<b>Transactions on Behalf of the State:</b>					
	Relocation of Transformer		(a)	103,910		
	VAGST Output Tax	98,142			98,142	98,142
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 98,142</b>		<b>\$ 103,910</b>	<b>\$ 98,142</b>	<b>\$ -</b>
	<b>Revenue to Public Bodies</b>					
	Government Grant	2,217,482		103,910	-	2,321,392
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 2,217,482</b>		<b>\$ 103,910</b>	<b>\$ -</b>	<b>\$ 2,321,392</b>
	<b>Totals</b>	<b>\$ 2,217,482</b>		<b>\$ 103,910</b>	<b>\$ 2,217,482</b>	<b>\$ 2,621,392</b>
	<b>Total Appropriations</b>	<b>\$ 2,217,482</b>		<b>\$ 103,910</b>	<b>\$ 2,217,482</b>	<b>\$ (403,910)</b>

**Additional Expenditures**

(a) Relocation of Transformer

\$	103,910
<b>\$</b>	<b>103,910</b>

Vote: SAMOA SPORT FACILITY AUTHORITY

## SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA

**FIRST SUPPLEMENTARY FOR FINANCIAL YEAR 2020-2021**

Output Number	DESCRIPTION	2020-21				
		Main Estimates 2020-2021	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	<b>Number of Positions Approved</b>					
	<b>Outputs Delivered by Ministry:</b>					
1.0	<b>Policy Advice to the Minister</b>					
	Personnel:	373,638		373,638		373,638
	Operating Expenses:	88,622		88,622		88,622
	Capital Costs:	-		-		-
	Overheads:	202,129		202,129		202,129
	<b>Total Appropriation</b>	<b>\$ 664,389</b>	<b>\$ -</b>	<b>\$ 664,389</b>	<b>\$ -</b>	<b>\$ 664,389</b>
2.0	<b>Sustainable Management of Renewable Energy Resources &amp; Environment</b>				147,000	(147,000)
	Personnel:	439,668		439,668		439,668
	Operating Expenses:	107,010		107,010		107,010
	Capital Costs:	-		-		-
	Overheads:	202,129		202,129		202,129
	<b>Total Appropriation</b>	<b>\$ 748,807</b>	<b>\$ -</b>	<b>\$ 748,807</b>	<b>\$ 147,000</b>	<b>\$ 601,807</b>
3.0	<b>Plant &amp; Food Research &amp; Development</b>					
	Personnel:	345,643		345,643		345,643
	Operating Expenses:	86,870		86,870		86,870
	Capital Costs:	-		-		-
	Overheads:	202,129		202,129		202,129
	<b>Total Appropriation</b>	<b>\$ 634,642</b>	<b>\$ -</b>	<b>\$ 634,642</b>	<b>\$ -</b>	<b>\$ 634,642</b>
4.0	<b>Industrial Product Development Services</b>				30,000	(30,000)
	Personnel:	369,241		369,241		369,241
	Operating Expenses:	72,320		72,320		72,320
	Capital Costs:	-		-		-
	Overheads:	202,129		202,129		202,129
	<b>Total Appropriation</b>	<b>\$ 643,690</b>	<b>\$ -</b>	<b>\$ 643,690</b>	<b>\$ 30,000</b>	<b>\$ 613,690</b>
5.0	<b>Commercial Technical Services</b>				267,650	(267,650)
	Personnel:	551,963		551,963		551,963
	Operating Expenses:	192,788		192,788		192,788
	Capital Costs:	-		-		-
	Overheads:	202,129		202,129		202,129
	<b>Total Appropriation</b>	<b>\$ 946,880</b>	<b>\$ -</b>	<b>\$ 946,880</b>	<b>\$ 267,650</b>	<b>\$ 679,230</b>
6.0	<b>Commercial Arm</b>					
	Personnel:	218,229		218,229		218,229
	Operating Expenses:	72,800		72,800		72,800
	Capital Costs:	-		-		-
	Overheads:	202,129		202,129		202,129
	<b>Total Appropriation</b>	<b>\$ 493,158</b>	<b>\$ -</b>	<b>\$ 493,158</b>	<b>\$ -</b>	<b>\$ 493,158</b>
7.0	<b>Agriculture Research Division</b>					
	Personnel:		(a) 433,426	433,426		433,426
	Operating Expenses:		(b) 215,105	215,105		215,105
	Capital Costs:		-	-		-
	Overheads:		-	-		-
	<b>Total Appropriation</b>	<b>\$ -</b>	<b>\$ 648,531</b>	<b>\$ 648,531</b>	<b>\$ -</b>	<b>\$ 648,531</b>
	<b>Sub-Total Outputs Delivered by Ministry</b>	<b>\$ 4,131,566</b>	<b>\$ 648,531</b>	<b>\$ 4,780,097</b>	<b>\$ 444,650</b>	<b>\$ 4,335,447</b>
	<b>Transactions on Behalf of the State:</b>					
	<b>Government Initiatives</b>					
	Awareness Day	43,138		43,138		43,138
	VAGST Output Tax	181,433	(c) 32,266	213,699		213,699
	<b>Sub-Total - Transactions on Behalf of the State</b>	<b>\$ 224,571</b>	<b>\$ 32,266</b>	<b>\$ 256,837</b>	<b>\$ -</b>	<b>\$ 256,837</b>
	<b>Revenue to Public Bodies</b>					
	Government Grant	3,911,487	680,797		4,592,284	(4,592,284)
	<b>Sub-Total on Revenue to Public Bodies</b>	<b>\$ 3,911,487</b>	<b>\$ 680,797</b>	<b>\$ -</b>	<b>\$ 4,592,284</b>	<b>\$ (4,592,284)</b>
	<b>Totals</b>	<b>\$ 8,267,624</b>	<b>\$ 1,361,594</b>	<b>\$ 5,036,934</b>	<b>\$ 5,036,934</b>	<b>\$ 0</b>
	<b>Total Appropriations</b>	<b>\$ 8,267,624</b>	<b>\$ 1,361,594</b>	<b>\$ 5,036,934</b>		

**Additional Expenditures**

- (a) - (b) Transfer of the Agriculture Division to SROS  
(c) VAGST Output Tax

648,531  
32,266  
**\$ 680,797**

Vote: **SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA**