

SUPPLEMENTARY APPROPRIATION BILL (No.3) 2019/2020

SAMOA

Explanatory Memorandum

1.0 Object and reasons:

The Bill contains the Third Supplementary Appropriation for Financial Year 2019/2020 ending 30th June 2020.

Clauses:

- Clause 1: - gives the short title and commencement date of the Bill.
- Clause 2: - provides for the grant and appropriation of **\$6,324,398** from the Treasury Fund for the outputs and sub-outputs to be delivered by individual Ministries and Departments, outputs provided by third parties and transactions on behalf of the State as set out in the First Schedule.
- Clause 3: - authorises the reduction of **\$1,560,272** earlier appropriated for particular Ministries and Departments as set out in the Second Schedule and re-appropriates such funds in the manner as set out in the First Schedule.

- First Schedule:** - provides the sums authorised to be expended under clause 2 as appropriated to the outputs or sub-outputs to be delivered by individual Ministries and Departments, outputs provided by third parties, and transactions on behalf of the State, including additions to earlier appropriations as per section 3.
- Second Schedule:** - provides the outputs and sub-outputs from which amounts earlier appropriated are to be reduced from and the outputs and sub-outputs to which amounts earlier appropriated are to be re-allocated as per section 3.



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(Hon SILI Epa Tuioti)
MINISTER OF FINANCE

**SUPPLEMENTARY APPROPRIATION
BILL (No.3) 2019/2020**

SAMOA

Arrangement of Provisions

1. Short title and commencement
2. Grant and appropriation of \$6,324,398 out of the Treasury Fund
3. Reduction of amounts earlier appropriated and re-allocation to other outputs and sub-outputs

Schedules

2020, No.

A BILL INTITULED

AN ACT to authorise the issue and application of certain sums of money out of the Treasury Fund to Ministerial and Departmental outputs and sub-outputs, outputs provided by third parties and transactions on behalf of the State for the Financial Year ending on the 30th day of June 2020 (“Financial Year 2019/2020”).

BE IT ENACTED by the Legislative Assembly of Samoa in Parliament assembled as follows:

1. Short title and commencement:

- (1) This Act may be cited as the Supplementary Appropriation Act (No.3) 2019/2020 and is read together with and forms part of the Appropriation Act 2019/2020 (“principal Act”).
- (2) Section 2 and the Schedules relate to Departmental outputs and sub-outputs, outputs provided by third parties and transactions on behalf of the State for the Financial Year 2019/2020.
- (3) This Act commences on the date of assent by the Head of State.

2. Grant and appropriation of \$6,324,398 out of the Treasury Fund:

- (1) There may be issued out of the Treasury Fund and applied to outputs or sub-outputs to be delivered by individual Ministries and Departments, outputs provided by third parties and transactions on behalf of the State for the Financial Year 2019/2020, sums which do not exceed in aggregate the sum of \$6,324,398 inclusive of the amount appropriated under section 3.

- (2) The sums authorised to be expended under subsection (1) are separately appropriated according to the outputs or sub-outputs to be delivered by individual Ministries and Departments, outputs provided by third parties, and transactions on behalf of the State in the manner specified in the First Schedule.

3. Reduction of amounts earlier appropriated and re-allocation to other outputs and sub-outputs:

- (1) The principal Act is amended by authorising the reduction of the amount of \$1,560,272 from the listed Ministries and Departments in according to the amounts set out in the Second Schedule.
- (2) The reduction amount of \$1,560,272 under subsection (1) is appropriated and re-allocated to the Departments and outputs in the manner specified in the First Schedule and are in addition to the earlier appropriations.

FIRST SCHEDULE
(Sections 1(2), 2(2) and 3(2))
ADDITION IN APPROPRIATIONS

Ministry	Description	Appropriations	Totals
COMMUNICATIONS AND INFORMATION TECHNOLOGY			
<u>Addition in Outputs Delivered by Ministry:</u>			
	1.0 Policy Advice to the Responsible Minister	6,235	
	2.0 Ministerial Support	4,664	
	3.0 Policy Development	1,105	
	4.0 Broadcasting Services	22,231	
	5.0 ICT Secretariat	6,465	
	Total: Addition in Outputs Delivered by Ministry:		40,700
	Total Additional Expenditure:		\$ 40,700
EDUCATION, SPORTS AND CULTURE			
<u>Addition in Outputs Delivered by Ministry:</u>			
	3.0 Teaching Services	500,000	
	Total: Addition in Outputs Delivered by Ministry:		500,000

Total Additional Expenditure: \$ 500,000

FINANCE

Addition in Outputs Delivered by Ministry:

1.0 Policy Assessment and Advice to Cabinet	3,476
2.0 Ministerial Support	3,824
3.0 Administration of Fiscal Policy & Budget Reforms	6,605
4.0 Internal Auditing and Investigation Services	10,479
5.0 Economic Planning and Policy	3,476
6.0 Accounting Services & Financing Reporting	5,909
7.1 Management of the Fiame Mataafa Faumuina Mulinuu II Building	3,476
7.2 Management of Tui Atua Tupua Tamasese Efi (TATTE) Building	7,576
8.0 Information Technology Advice & Services	348
9.0 Climate Resilience Investment &	

Coordination (Formerly Output 16)	10,384	
10.0 Aid Coordination & Loan Management	348	
11.0 Financial & Legal Services	695	
12.0 Procurement Monitoring Services	695	
13.0 Finance One System Support Services	7,504	
14.0 Energy Policy and Coordination Division	348	
15.0 Finance Sector Coordination & PFM	348	

**Total: Addition in Outputs
Delivered by Ministry:**

65,490

Addition in Transactions on Behalf of the State:

West Coast Road Project	100,000
WCR Land Compensation (Saina to Malua)	100,000
VAGST on Aid & Loan Funded Project	280,000
Disaster and Emergency Facility	2,615,665

**Total: Addition to Transactions
on Behalf of the State: 3,095,665**

Total Additional Expenditure: \$ 3,161,155

FOREIGN AFFAIRS AND TRADE

Addition in Outputs Delivered by Ministry:

1.0 Policy Advice to the Responsible Minister & Cabinet	16,105
2.1 Ambassador at large for the Pacific	17,576
2.2 Political and International Relations and Protocol Services	2,597
3.2 Consulate General - Auckland	7,309
3.3 Embassy - Brussels	17,958
3.5 High Commission - Canberra	6,171
3.7 Consulate General - American Samoa	16,919
3.8 Embassy - Japan	26,400
3.9 Embassy - China	7,451
3.10 Consulate General - Sydney	5,715

**Total: Addition in Outputs
Delivered by Ministry: 124,200**

Total Additional Expenditure: \$ 124,200

HEALTH
Addition in Outputs Delivered by Ministry:

11.0 Clinical - TTM Hospital	1,000,000
Clinical Health Services	

Total: Addition in Outputs Delivered by Ministry:	1,000,000
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Total Additional Expenditure:	\$ 1,000,000
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JUSTICE AND COURTS ADMINISTRATION
Addition in Outputs Delivered by Ministry:

1.0 Policy Advice to the Responsible Minister	243,613
2.0 Ministerial Support	9,581
3.1 Land & Title	62,982
3.2 Judiciary	3,108
4.0 Research, Policy and Planning	8,770
5.1 Management of Probation & Parole Services	4,144
5.2 Management of Warrants & Bailiff Services	7,031
5.3 Management of Maintenance & Affiliation Services	3,626
6.0 Censoring Services	3,626

7.0 Management of Lands & Titles Court & Court of Appeal	6,542	
8.0 Management & Servicing of Criminal and Civil Courts	142,482	
9.0 Management and Servicing of Tuasivi Court	15,541	
10.0 Mediation & Registration	16,963	
11.0 Information Management and Registry	1,554	
12.0 Law and Justice Secretariat	1,036	
Total: Addition in Outputs Delivered by Ministry:		530,600
Total Additional Expenditure:		\$ 530,600

NATURAL RESOURCES AND ENVIRONMENT

Addition in Outputs Delivered by Ministry:

1.0 Policy Advice to the Responsible Minister	55,287
2.0 Ministerial Support	4,266
3.0 Land Management	1,276
4.0 Land Technical Services	957

5.0 Environment Services	63,360
6.0 Forestry Management, Planning & Research Services	1,755
7.0 Meteorological, Hydrological, Geological & Geophysics	1,915
9.0 Sustainable Water Resources Management	1,755
10.0 Disaster Management	1,276
11.0 Water Sector Coordination Unit	1,276
12.0 Information and Communication Technology	1,276

**Total: Addition in Outputs
Delivered by Ministry:**

134,400

Total Additional Expenditure:

\$ 134,400

CUSTOMS & REVENUE

Addition in Outputs Delivered by Ministry:

1.0 Policy Advice to the Responsible Minister	23,591
2.0 Ministerial Support	3,802
3.0 Taxpayer Services	30,683

4.0	Collection, Recoveries and Enforcement	2,500
5.0	Audit and Investigation	22,830
6.0	Border Protection and Enforcement	21,232
7.0	Risk & Compliance	11,683
8.0	Information Technology	1,389
9.0	Revenue Services	16,393
10.0	Client Service	2,500
11.0	Legal and Technical Support Services	1,111
12.0	Policy, Forecasting and Business Improvement	12,286

Total: Addition in Outputs

Delivered by Ministry: 150,000

Total Additional Expenditure: \$ 150,000

PUBLIC SERVICE COMMISSION

Addition in Outputs Delivered by Ministry:

1.0	Policy Advice to the Responsible Minister	27,623
2.0	Legal & Investigations	7,774
3.0	Senior Executive Services	4,678

4.0	Human Resource Management	30,064	
5.0	Human Resource Management Information Systems	2,339	
6.0	Public Service Performance and Policy	2,339	
7.0	Human Resource Planning Development	21,877	
8.0	Public Administration Sector Coordination	11,237	
	Total: Addition in Outputs Delivered by Ministry:		107,930
	Total Additional Expenditure:		\$ 107,930

BUREAU OF STATISTICS

Addition in Outputs Delivered by Ministry:

1.0	Policy Advice to the Responsible Minister	1,474
2.0	Ministerial Support	5,086
3.0	Compilation of Finance Statistics	15,890
4.0	Compilation of Social Statistics	9,982
5.0	Teaching Services	983

6.0 Management of Births, Deaths & Marriages	17,690
7.0 ICT and Data Processing	4,732
8.0 Compilation of Economics Statistics (formerly output 2)	983

Total: Addition in Outputs

Delivered by Ministry: 56,820

Addition in Transactions on Behalf of the State:

Household Income & Expenditure Survey	66,200
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Total: Addition to Transactions

on Behalf of the State: 66,200

Total Additional Expenditure: \$ 123,020

CONTROLLER AND AUDITOR GENERAL

Addition in Outputs Delivered by Ministry:

1.0 Strategic and Parliamentary Services	4,050
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2.0 Financial Audit Services	34,322
3.0 Operational Audit Services	1,577

**Total: Addition in Outputs
Delivered by Ministry:**

39,950

Total Additional Expenditure:

\$ 39,950

LEGISLATIVE ASSEMBLY

Addition in Outputs Delivered by Ministry:

1.0 Servicing the Office of the Speaker	3,121
2.0 Servicing the Office of the Clerk	16,884
3.1 Servicing the Chamber and Procedure Office	7,851
3.2 Servicing the Parliamentary Committees Office	2,095
3.3 Servicing the Legal and Research Office	21,836
4.1 Servicing the Community Relations Services	2,095
4.2 Servicing Information Management Services	2,095
4.3 Servicing Information Communication and Technology Services	26,132

4.4 Servicing Reporting and Printing Services	2,095
4.5 Servicing Translation and Interpretation Services	2,095

Total: Addition in Outputs

Delivered by Ministry: 86,300

Total Additional Expenditure: \$ 86,300

ELECTORAL COMMISSION

Addition in Outputs Delivered by Ministry:

1.0 Policy Advice to the Responsible Minister	22,033
2.1 Registration Services	43,677
2.2 Electoral Operations & Returning Services	41,779
3.0 Legal and Policy	16,230
4.0 Information & Technology Services	11,271

Total: Addition in Outputs

Delivered by Ministry: 134,992

Addition in Transactions on Behalf of the State:

DBS & NPF Plaza	24,910
New Building	30,400
VAGST Output Tax	20,340

**Total: Addition to Transactions
on Behalf of the State:** 75,650

Total Additional Expenditure: \$ 210,642

OMBUDSMAN

Addition in Outputs Delivered by Ministry:

1.0 Administrative Justice (Investigation and Resolution of Complaints about Government Departments)	88,122
2.0 Human Rights	2,843
3.0 Special Investigation Unit	12,144

**Total: Addition in Outputs
Delivered by Ministry:** 103,109

Addition in Transactions on Behalf of the State:

VAGST Output Tax	12,391
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**Total: Addition to Transactions
on Behalf of the State:** 12,391

Total Additional Expenditure: \$ 115,500

<p>TOTAL ADDITIONAL OVERALL EXPENDITURES 2019 - 2020</p>

\$ 6,324,398

SECOND SCHEDULE
REDUCTION IN APPROPRIATIONS

Ministry	Description	Appropriations	Totals
FINANCE			
<u>Reduction in Transactions on Behalf of the State:</u>			
	Independence Day Celebration	(200,000)	
	Wellington HC Project	(500,000)	
	Samoa Economic Recovery Campaign	(250,000)	
	Total: Reductions in Transactions on Behalf of the State:		\$ (950,000)
	Total: Reduction in Expenditure:		\$ (950,000)
FOREIGN AFFAIRS AND TRADE			
<u>Reduction in Transactions on Behalf of the State:</u>			
	Two Samoa Talks	(15,000)	
	Pacific Games 2019	(30,872)	
	Total: Reductions in Transactions on Behalf of the State:		\$ (45,872)
	Total: Reduction in Expenditure:		\$ (45,872)

JUSTICE AND COURTS ADMINISTRATION
Reduction in Transactions on Behalf of the State:

Conference on the Rights of the Child	(223,200)
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Total: Reductions in Transactions on Behalf of the State:	\$ (223,200)
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Total: Reduction in Expenditure:	\$ (223,200)
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NATURAL RESOURCES AND ENVIRONMENT
Reduction in Transactions on Behalf of the State:

Biodiversity Day	(20,000)
World Water and Forest Day	(25,000)
World Wetlands Day	(20,000)
Sanitation Day	(20,000)
Land Day	(20,000)

Total: Reductions in Transactions on Behalf of the State:	\$ (105,000)
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Total: Reduction in Expenditure:	\$ (105,000)
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BUREAU OF STATISTICS
Reduction in Transactions on Behalf of the State:

Demographic Health Survey and Disability Survey	(66,200)
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**Total: Reductions in Transactions
on Behalf of the State:** \$ (66,200)

Total: Reduction in Expenditure: \$ (66,200)

LEGISLATIVE ASSEMBLY

Reduction in Transactions on Behalf of the State:

Parliamentary Institutional
Strengthening (170,000)

**Total: Reductions in Transactions
on Behalf of the State:** \$ (170,000)

Total: Reduction in Expenditure: \$ (170,000)

TOTAL REDUCTIONS OVERALL EXPENDITURES 2019 - 2020
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\$ (1,560,272)
