

**SUPPLEMENTARY APPROPRIATION
BILL (No. 1) 2018/2019**

SAMOA

Explanatory Memorandum

1.0 Object and reasons:

This Bill contains the First Supplementary Appropriation for Financial Year 2018/2019 ending 30 June 2019.

Clauses:

- Clause 1:** - gives the short title and commencement date of the Bill.
- Clause 2:** - provides for the grant and appropriation of **\$16,557,282** from the Treasury Fund for the outputs and sub-outputs to be delivered by the 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 \$165,000 earlier appropriated for particular Ministries and Departments as set out in the Second Schedule and re-appropriates such funds in the manner set out in the First Schedule.

- First Schedule:** - provides the sums authorised to be expended under section 2(1) 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.
- 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.



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(Hon SILI Epa Tuioti)
MINISTER OF FINANCE

**SUPPLEMENTARY APPROPRIATION
BILL (No. 1) 2018/2019**

SAMOA

Arrangement of Provisions

1. Short title and commencement
2. Grant and Appropriation of \$16,557,282 out of the Treasury Fund
3. Reduction of amount earlier appropriated and re-allocation to other outputs and sub-outputs

Schedules

2018, 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 30 June 2019 (“Financial Year 2018/2019”).

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. 1) 2018/2019 and is read together with and forms part of the Appropriation Act 2018/2019 (“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 2018/2019.
- (3) This Act commences on the date of assent by the Head of State.

2. Grant and Appropriation of \$16,557,282 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 2018/2019, sums which do not exceed in aggregate the sum of \$16,557,282 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 \$165,000 from the listed Ministries and Departments in according to the amounts set out in the Second Schedule.
- (2) The reduction amount of \$165,000 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
AGRICULTURE AND FISHERIES			
<u>Addition to Outputs Provided by the Ministry:</u>			
	1.0 Policy Advice to the Responsible Minister	4,395	
	2.0 Ministerial Support	3,709	
	3.0 Agricultural, Quarantine and Regulation Services	20,572	
	4.0 Crops, Research, Commercial Development & Advisory Services	74,099	
	5.0 Animal Production, Health & Research Services	34,171	
	6.0 Fisheries Management, Planning & Research Services	37,491	
	7.0 Policy Development, Planning & Communication Services	10, 657	
	Total: Addition to Outputs Provided by the Ministry:		185,093

Addition to Transactions on Behalf of the State:**Membership Fees & Grants**

Forum Fisheries Agency	28,800
IFAD Replenishment Fund	30,000
FAO Sub Regional Office	143,800

**Total: Addition to Transactions
on Behalf of the State: 202,600**

Total Expenditure: \$ 387,693

COMMERCE, INDUSTRY AND LABOUR

Addition to Outputs Provided by the Ministry:

1.0 Policy Advice to the Responsible Minister	9,881
2.0 Seasonal Employment Unit	5,701
3.0 Management of Investment Promotion & Industry Development	9,010
4.0 Enforcement of Fair Trading and Codex Development	11,660
5.0 Administration of Apprenticeship Scheme and Employment Services	7,965

6.0 Enforcement of Labour Standards and Assessment of Work Permits	7,673
7.0 Enforcement of Occupational, Safety and Health Standards	5,606
8.0 Management of the Registries of Companies, Intellectual Properties	11,499

Addition to Outputs Provided by the Ministry:	68,995
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Total Expenditure:	\$ 68,995
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COMMUNICATION AND INFORMATION TECHNOLOGY

Addition to Outputs Provided by the Ministry:

1.0 Policy Advice to the Responsible Minister	1,461
2.0 Ministerial Support	3,317
3.0 Policy Development	7,388
4.0 Broadcasting Services	13,517
5.0 ICT Secretariat	5,319

Addition to Outputs Provided by the Ministry:	31,002
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Total Expenditure:	\$ 31,002
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EDUCATION, SPORTS & CULTURE

Addition to Outputs Provided by the Ministry:

1.0	Policy Advice to the Responsible Minister	8,169
2.0	Ministerial Support	4,005
3.0	Teaching Services	1,659,324
4.0	Teacher Development Services	9,615
5.0	School Improvement Services	207164.63
6.0	Curriculum Services	31,173
7.0	Assessment and Examination Services	13,574
8.0	Policy Planning and Research Services	10,899
9.0	Assets Management Services	22,866
10.0	Public Library Services	9,452
11.0	Sports Development Services	7,646
12.0	Cultural Development Services	9,539
13.0	Monitoring, Evaluation and Review Services	12,400
14.0	Sector Coordination Services	6,704

**Total: Addition to Outputs
Provided by the Ministry: 2,012,531**

Total Expenditure: \$ 2,012,531

FINANCE

Addition to Outputs Provided by the Ministry:

1.0	Policy Assessment and Advice to Cabinet	3,185
2.0	Ministerial Support	4,164
3.0	Administration of Fiscal Policy & Budget Reforms	19,793
4.0	Internal Auditing and Investigation Services	11,056
5.0	Economic Planning and Policy	13,339
6.0	Accounting Services & Financial Reporting	35,318
7.1	Management of the Fiame Mataafa Faumuina Mulinuu II Building	12,495
7.2	Management of Tui Atua Tamasese Efi (TATE) Building	4,126
8.0	Information Technology Advice & Services	9,838

9.0	Climate Resilience Investment & Coordination	5,049
10.0	Aid Coordination & Loan Management	12,770
11.0	Financial & Legal Services	3,738
12.0	Procurement Monitoring Services	4,651
13.0	Finance One System Support Services	4,276
14.0	Energy Policy and Coordination Division	5,708
15.0	Finance Sector Coordination & PFM	4,108

**Total: Addition to Outputs
Provided by the Ministry:**

153,614

Addition to Transactions on Behalf of the State:

VAGST on Aid & Loan Funded Project	65,000
Project Audit Fees	100,000
Senior Citizens Pension Scheme	626,820
Development Bank of Samoa (International Banks)	636,747
Samoa Trust Estates Corporation	1,000,000

**Total: Addition to Transactions
on Behalf of the State: 2,428,567**

Total Expenditure: \$ 2,582,181

FOREIGN AFFAIRS AND TRADE

Addition to Outputs Provided by the Ministry:

1.0	Policy Advice to the Responsible Minister & Cabinet	1,412
2.1	Ambassador at large for the Pacific (Newly Created Output)	1,806
2.2	Political and International Relations and Protocol Services (Formerly Output 2)	8,142
3.1	High Commission - Wellington	3,959
3.2	Consulate General - Auckland	2,600
3.3	Embassy - Brussels	4,273
3.4	Embassy - New York	4,116
3.5	High Commission - Canberra	3,194
3.6	Student Counselor - Fiji	1,535
3.7	Consulate General - American Samoa	1,535
3.8	Embassy - Japan	2,884
3.9	Embassy - China	4,273
3.10	Consulate General - Sydney	2,767

4.0	Scholarship, Training & Bilateral	8,455
5.0	Trade Development and Promotion	11,132
6.0	Protocol Services	1,535
7.0	Regional Relations	1,222
8.0	Legal Services	1,222

**Total: Addition to Outputs
Provided by the Ministry: 66,062**

Total Expenditure: \$ 66,062

HEALTH

Addition to Outputs Provided by the Ministry:

1.0	Policy Advice to the Responsible Minister	4,538
2.0	Ministerial Support	3,049
3.0	Strategic Planning, Policy and Research Division	8,836
4.0	Health Protection and Enforcement Division	23,993
5.0	Health Services, Performance & Quality for Medical, Dental & Allied Health Services	10,072

6.0	Health Services, Performance & Quality Assurance (Nursing/Midwifery)	9,909	
7.0	Registrar of Healthcare Professional Services	2,628	
8.0	Health Information System and Information, Communication & Technology	8,118	
9.0	National Health Surveillance & International Health Regulations	19,961	
10.0	Health Sector Coordination, Resourcing & Monitoring	17,730	
Total: Addition to Outputs Provided by the Ministry:			108,835
Total Expenditure:			<u>\$ 108,835</u>

JUSTICE AND COURTS ADMINISTRATION

Addition to Outputs Provided by the Ministry:

1.0	Policy Advice to the Responsible Minister	3,853
2.0	Ministerial Support	3,956
3.1	Land & Title	203,115
3.2	Judiciary	1,119
4.0	Research, Policy & Planning	4,823
5.1	Management of Probation & Parole Services	9,951
5.2	Management of Warrants & Bailiff Services	6,000
5.3	Management of Maintenance & Affiliation Services	4,536
6.0	Censoring Services	4,239
7.0	Management of Lands & Titles Court & Court of Appeal	13,976
8.0	Management & Servicing of Criminal and Civil Courts	20,090
9.0	Management and Servicing of Tuasivi Court	13,179
10.0	Mediation & Registration	11,135
11.0	Information Management and Registry	15,843

12.0 Law and Justice
 Secretariat

4,026

**Total: Addition to Outputs
 Provided by the Ministry:**

319,839

Total Additional Expenditure:

\$ 319,839

NATURAL RESOURCES AND ENVIRONMENT

Addition to Outputs Provided by the Ministry:

1.0 Policy Advice to the Responsible Minister	6,678
2.0 Ministerial Support	4,979
3.0 Land Management	24,603
4.0 Land Technical Services	19,111
5.0 Environment Services	29,838
6.0 Forestry Management, Planning & Research Services	36,919
7.0 Meteorological, Hydrological, Geological & Geophysics Services	23,193
8.0 Planning & Urban Management Services	20,160
9.0 Sustainable Water Resources Management	19,877

10.0	Disaster Management	12,696
11.0	Water Sector	
	Coordination Unit	7,947
12.0	Information and	
	Communication	
	Technology	4,777

**Total: Addition to Outputs
Provided by the Ministry: 210,778**

Addition to Transactions on Behalf of the State:

	Co-location Digicel lease	203,100
	Customary Land Advisory	
	Commission	2,700

**Total: Addition to Transactions
on Behalf of the State: 205,800**

Total Expenditure: \$ 416,578

POLICE

Addition to Outputs Provided by the Ministry:

1.0	Policy Advice to the Responsible Minister	32,966
3.0	General Policing - Upolu	125,912
4.0	General Policing - Savaii	34,542
5.0	Criminal Investigation	45,119
6.0	Prosecution Services	8,319

7.0	Maritime Services	20,232	
8.0	Specialist Response Services	82,326	
9.0	Forensics & Intelligence Services	14,464	
Total: Addition to Outputs Provided by the Ministry:			363,879
Total Expenditure:			\$ 363,879

PRIME MINISTER

Addition to Outputs Provided by the Ministry:

1.1	Servicing the Office of the Head of State	6,244
1.2	Servicing the Office of the Council of Deputies	3,515
2.0	Policy Advice to the Prime Minister	10,924
3.0	Prime Ministerial Support	2,939
4.0	Immigration Policy Administration	15,604
5.0	Cabinet Secretariat	6,769
6.0	Communications and Press Division	16,145

7.0 Information, Communication and Technology (ICT)	4,046
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Total: Addition to Outputs Provided by the Ministry:	66,186
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Total Expenditure:	<u>\$ 66,186</u>
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REVENUE

Addition to Outputs Provided by the Ministry:

1.0 Policy Advice to the Responsible Minister	9,944
2.0 Ministerial Support	4,299
3.0 Taxpayer Services	18,135
4.0 Collection, Recoveries and Enforcement	14,415
5.0 Audit and Investigation	17,138
6.0 Border Protection and Enforcement	22,096
7.0 Risk & Compliance	10,845
8.0 Information Technology	12,030
9.0 Revenue	10,323
10.0 Client Service	11,995
11.0 Legal and Technical Support Services	10,831

12.0	Policy, Forecasting and Business Improvement	9,497	
Total: Addition to Outputs Provided by the Ministry:			151,547
Total Expenditure:			<u>\$ 151,547</u>

WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

Addition to Outputs Provided by the Ministry:

1.0	Policy Advice to the Responsible Minister	7,419	
2.0	Ministerial Support	7,169	
3.0	Advancement of Women Services	14,179	
4.0	Protection of Children Services	7,419	
5.0	Village Based Development Services	19,134	
6.0	Youth Development Services	12,983	
7.0	Printing Services	23,745	
8.0	Research, Policy & Planning	16,488	
Total: Addition to Outputs Provided by the Ministry:			108,536
Total Expenditure:			<u>\$ 108,536</u>

WORKS, TRANSPORT & INFRASTRUCTURE
Addition to Outputs Provided by the Ministry:

1.0 Policy Advice to the Responsible Minister	4,641	
2.0 Ministerial Support	4,218	
3.0 Civil Aviation Policy Administration & Regulation	9,128	
4.0 Maritime Policy Administration & Regulation	11,974	
5.0 Land Transport Services	7,370	
6.0 Policy and Planning	4,487	
7.0 Asset Management - Buildings	12,955	
Total: Addition to Outputs Provided by the Ministry:		54,773
Total Expenditure:		<u>\$ 54,773</u>

ATTORNEY GENERAL
Addition to Outputs Provided by Department:

1.0 Legal Advice to Head of State, Ministers and Government Ministries	3,310
2.0 Legislative Drafting	17,376

3.0 Criminal Prosecutions	14,007
4.0 Civil Litigation and Opinions, Commercial and International Law Division	14,634
4.0 Commercial and International Law Division	13,681
4.0 Criminal Prosecution - Supreme Court	16,214

**Total: Addition to Outputs
Provided by Department: 79,222**

Total Expenditure: \$ 79,222

CONTROLLER AND AUDITOR GENERAL

Addition to Outputs Provided by Department:

1.0 Strategic and Parliamentary Services	9,794
2.0 Financial Audit Services	21,549
3.0 Operational Audit Services	22,715

**Total: Addition to Outputs
Provided by Department: 54,058**

Total Expenditure: \$ 54,058

OFFICE OF THE ELECTORAL COMMISSION

Addition to Outputs Provided by Department:

1.0 Policy Advice to the Executive Council	3,290
2.1 Registration Services	9,594
2.2 Returning Services	6,561
3.0 Legal and Policy	4,276
4.0 Information & Technology Services	5,287

**Total: Addition to Outputs
Provided by Department: 29,009**

Addition to Transactions on Behalf of the State:

Rent and Leases	232,188
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**Total: Addition to Transactions
on Behalf of the State: 232,188**

Total Expenditure: \$ 261,197

LEGISLATIVE ASSEMBLY

Addition to Outputs Provided by the Ministry:

1.0 Servicing the Office of the Speaker	2,515
2.0 Servicing the Office of the Clerk	4,904

3.1 Chamber and Procedure	
Office	9,003
3.2 Parliamentary	
Committees Group	9,031
3.3 Legal and Research	
Office	6,398
4.1 Community Relations	
Services	5,548
4.2 Information	
Management Services	4,670
4.3 ICT Services	5,582
4.4 Reporting and Printing	
Services	9,431
4.5 Translation and	
Interpretation Services	10,722

**Total: Addition to Outputs
Provided by the Ministry: 67,803**

Addition to Transactions on Behalf of the State:

Rent for Tuanaimato	247,750
VAGST Output Tax	37,163

**Total: Addition to Transactions
on Behalf of the State: 284,913**

Total Expenditure: \$ 352,716

OMBUDSMAN OFFICE
Addition to Outputs Provided by the Ministry:

1.0 Administrative Justice (Investigation and Resolution of Complaints about Government Departments)	12,440
2.0 Human Rights	25,243
3.0 Special Investigation Unit	12,960

**Total: Addition to Outputs
Provided by the Ministry: 50,643**

Total Expenditure: \$ 50,643

PUBLIC SERVICE COMMISSION
Addition to Outputs Provided by the Ministry:

1.0 Policy Advice to the Responsible Minister	5,777
2.0 Legal & Investigations (Previously Output 9)	3,529
3.0 Senior Executive Services	15,776
4.0 Human Resource Management	7,530
5.0 Human Resource Management Information Systems	10,332

6.0	Public Service		
	Performance and Policy	9,978	
7.0	Human Resource		
	Planning and		
	Development	11,157	
8.0	Public Administration		
	Sector Coordination	5,036	
Total: Addition to Outputs			
Provided by the Ministry:			69,115
Total Additional Expenditure:			<u>\$ 69,115</u>

FIRE SERVICES

Addition to Outputs Provided by the SOE:

1.0	Policy Advice to the		
	Responsible Minister and		
	the Board	4,874	
2.0	Fire Suppression and		
	Emergency Response		
	Services	71,260	
3.0	Fire Safety, Awareness		
	and Prevention Services	7,853	
Total: Addition to Outputs			
Provided by the SOE:			83,987
Total Additional Expenditure:			<u>\$ 83,987</u>

NATIONAL KIDNEY FOUNDATION

Addition to Outputs Provided by the SOE:

1.0	Policy Advice to Minister	1,442
2.0	Medical Services	21,063
3.0	Awareness, Detection & Pre-Dialysis (ADPD)	5,785
4.0	Biomedical Engineering Services	3,592
5.0	Medical Services (Tuasivi)	4,072

**Total: Addition to Outputs
Provided by the SOE:**

35,955

Total Additional Expenditure:

\$ 35,955

NATIONAL HEALTH SERVICES

Addition to Outputs Provided by the SOE:

1.0	Policy Advice to Responsible Minister and the Board	17,425
2.0	Clinical - TTM Hospital & Allied Services	3,229,989
3.0	Clinical - Laboratory Services	39,261
4.0	Clinical - Medical Imaging Services (Radiology)	28,668

5.0	Clinical - Dental Health Services	48,867	
6.0	Clinical - Pharmaceutical Services	24,295	
7.0	Clinical - Malietoa Tanumafili II Hospital Services (Savaii)	109,752	
8.0	Nursing Integrated & Community Services	66,348	
9.0	Other Allied Health & Support Services	49,802	
10.0	Infrastructure, Plant & Non Medical Equipment	18,331	
11.0	Primary Health Care & Outreach Services	82,427	
12.0	Information Technology	20,761	
Total: Addition to Outputs Provided by the SOE:			3,735,928
 <u>Addition to Outputs Provided by Third Parties:</u>			
Overseas Medical Treatment			
	Provision for Medical Fees	2,000,000	
Total: Addition to Outputs Provided by Third Parties:			2,000,000

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Addition to Outputs Provided by the SOE:

1.0	Policy Advice to the Minister	4,522	
2.0	Sustainable Management of Renewable Energy Resources & Environment	9,497	
3.0	Plant & Food Research & Development	9,218	
4.0	Industrial Product Development Services	9,848	
5.0	Commercial Technical Services	10,283	
Total: Addition to Outputs Provided by the SOE:			43,368
Total Additional Expenditure:			<u>\$ 43,368</u>

NATIONAL UNIVERSITY OF SAMOA

Addition to Outputs Provided by the SOE:

1.0	Policy Advice to the Responsible Minister and Council	9,498
2.1	Deputy VC Support Services	3,653
2.2	Deputy VC Academic & Research	4,411
3.0	Director Governance, Policy & Planning	11,943

4.0	Student Support Services Unit	10,870	
5.0	Faculty of Business & Entrepreneurship	39,445	
6.0	Faculty of Arts	42,327	
7.0	Faculty of Education	39,649	
8.0	Faculty of Technical Education	43,671	
9.0	Faculty of Science	60,735	
10.0	Centre of Samoan Studies	25,722	
11.0	Oloamanu Centre for Professional Studies & Continuing Education	8,348	
12.0	Faculty of Health Sciences (School of Nursing and School of Medicine)	32,373	
13.0	Academic Quality Unit	4,818	
14.0	School of Maritime Training	2,264	
	Total: Addition to Outputs Provided by the SOE:		339,727
	Total Additional Expenditure:		<u>\$ 339,727</u>

SAMOA SPORTS FACILITIES AUTHORITY

Addition to Outputs Provided by the SOE:

1.0	Executive	1,017	
2.0	Venue Operation	22,977	
Total: Addition to Outputs Provided by the SOE:			23,994
Total Additional Expenditure:			<u>\$ 23,994</u>

PUBLIC ENTERPRISES

Outputs Provided by the Ministry:

1.0	Policy Advice to Minister	1,367	
2.0	Ministerial Support	3,722	
3.0	Commercial Entities Division	8,656	
4.0	Governance Division	7,768	
5.0	Mutual and Beneficial Bodies Division	4,883	
6.0	PPP and Privatization Division	6,267	
Total: Outputs Provided by the Ministry:			32,664
Total Additional Expenditure:			<u>\$ 32,664</u>

BUREAU OF STATISTICS**Addition to Outputs Provided by the Ministry:**

1.0	Policy Advice to the Responsible Minister	1,775
2.0	Ministerial Support	2,953
3.0	Compilation of Financial Statistics	8,229
4.0	Compilation of Social Statistics	7,041
5.0	Compilation of Population Census and Survey Statistics	11,163
6.0	Management of Births, Deaths & Marriages	11,510
7.0	ICT and Data Processing	6,629
8.0	Compilation of Economics Statistics (formerly output 2)	8,313

**Total: Outputs Provided
by the Ministry:**

57,613

Total Additional Expenditure: \$ 57,613

LAND TRANSPORT AUTHORITY

Addition to Outputs Provided by the SOE:

1.0	Policy Advice to the Responsible Minister	9,683
2.0	Road Operations	20,572
3.0	Road Use Management	11,589
4.0	LTA Operations - Savaii	13,981
5.0	Programming & Procurement	16,867
6.0	Traffic Services	14,434
7.0	Legal Services	7,561
8.0	Project Management Division	9,133

**Total: Addition to Outputs
Provided by the SOE: 103,820**

Total Additional Expenditure: \$ 103,820

LAW REFORM COMMISSION

Addition to Outputs Provided by the Ministry:

1.0	Legal Research Analysis and Recommendations	16,263
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**Total: Addition to Outputs
Provided by the Ministry: 16,263**

Total Expenditure: \$ 16,263

PRISONS AND CORRECTIONS SERVICES

Addition to Outputs Provided by the Ministry:

1.0	Policy Advice to the Minister	9,154
2.0	Security and Rehabilitation Operations	58,489
3.0	Development Services	8,328

**Total: Addition to Outputs
Provided by the Ministry: 75,970**

Addition to Transactions on Behalf of the State:

Government Initiatives

Construction of Prison Building	1,965,217
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Rents & Leases

VAGST Output Tax	294,783
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**Total: Addition to Transactions
on Behalf of the State: 2,260,000**

Total Expenditure: \$ 2,335,970

TOTAL ADDITIONAL OVERALL EXPENDITURES 2018 - 2019
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\$ 16,557,282

SECOND SCHEDULE
(Section 3(1))
REDUCTION IN APPROPRIATIONS

Ministry	Description	Appropriations	Totals
FINANCE			
<u>Reduction in Transactions on Behalf of the State:</u>			
	Private Sector Agri- Business Project	(100,000)	
	Vaisigano Bridge Counterpart	(65,000)	
	Total: Reduction in Transactions on Behalf of the State:		\$ (165,000)
	Total: Reduction in Expenditure:		\$ (165,000)
TOTAL REDUCTIONS OVERALL EXPENDITURES 2018 - 2019			<u>\$ (165,000)</u>