

SCHEDULE
2013 - 2014 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
AGRICULTURE & FISHERIES		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	546,126	
2.0 Ministerial Support Agricultural, Quarantine and Regulation	846,441	
3.0 Services Crops, Research, Commercial Development &	1,228,975	
4.0 Advisory Services	3,784,496	
5.0 Animal Production, Health & Research Services Fisheries Management, Planning & Research	1,649,545	
6.0 Services Policy Development, Planning &	2,104,222	
7.0 Communication Services	630,160	
Total: Outputs Provided by the Ministry		10,789,966
<u>Transaction on Behalf of the State</u>		
Membership Fees & Grants		
Food Agriculture Organisation	13,138	
Asian Pacific Coconut Community	44,970	
Asian Pacific Agricultural Research Institute	18,727	
Forum Fisheries Agency	47,366	
Western & Central Pacific Fisheries Conventions (Tuna Commission)	64,087	
Rotterdam Convention	1,206	
The International Treaty on Plant Genetic Resources for Food and Agriculture	223	
Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	
Rents & Leases		
Government Building	47,680	
Rent and Leases (TATTE Building)	290,760	
FAO Sub Regional Office	235,360	
Quarantine Office (Matautu Wharf)	6,740	
Quarantine Office (Faleolo Airport)	5,100	
Quarantine Office (Mulifanua Wharf)	2,500	
Matautu, Falelatai	3,000	
Savaia	1,200	
Toloa Lease	36,000	
Sasina	1,800	
Aleipata	2,500	
Poutasi	1,300	
Atele	4,500	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Tanumalala	5,000	
Government Policies / Initiatives		
Replanting of Coconut	10,000	
Stimulus Package	300,000	
Agricultural Development Project	120,000	
Packhouse Samoa	500,000	
Agriculture Cyclone Response Project	5,660,000	
Commemorative Events/Days		
Agriculture Show	550,000	
Open Day	20,902	
VAGST Output Tax	550,159	
Total: Transaction on Behalf of State		8,554,606
Total Expenditure		<u>19,344,572</u>

COMMERCE, INDUSTRY & LABOUR

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	564,036	
2.0 Ministerial Support	459,862	
Management of Investment Promotion &		
3.0 Industry Development	486,148	
Enforcement of Fair Trading and Codex		
4.0 Development	700,945	
Administration of Apprenticeship Scheme and		
5.0 Employment Services	498,242	
Enforcement of Labour Standards and		
6.0 Assessment of Work Permits	397,766	
Enforcement of Occupational, Safety and		
7.0 Health Standards	180,068	
Management of the Registries of Companies,		
8.0 Intellectual Properties	647,806	
Outputs Provided by the Ministry		3,934,874

Outputs Provided by Third Parties

Samoa Tourism Authority (grant) ¹	19,444,600	
Samoa Business Enterprise Centre (grant)	450,000	
Total: Outputs Provided by Third Parties		19,894,600

Transaction on Behalf of the State

Membership Fees & Grants

International Labour Organization	11,142	
International Organization for Consumer Union	6,200	
World Intellectual Property Organization	5,000	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
World Association of Investment Promotion Agency	9,000	
United Nations Industry Development	11,560	
Government Policies / Initiatives		
Contribution to Private Sector	150,000	
Apprenticeship Training Provider (National University of Samoa)	125,300	
Counterpart Costs		
Private Sector Support Facility (PSSF)	50,000	
Rents & Leases		
ACB Building Rent / Lease	854,977	
Yazaki Rent/ Lease	928,033	
Government Building Lease	42,500	
Rent - Fair Trading division office in Savaii	4,900	
VAGST Output Tax	442,570	
Total: Transaction on Behalf of State		2,641,182
	Total Expenditure	26,470,656

COMMUNICATION AND INFORMATION TECHNOLOGY

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	290,467	
2.0 Ministerial Support	315,049	
3.0 Policy Development	282,595	
4.0 Broadcasting Services	1,185,596	
5.0 ICT Secretariat	271,177	

2,344,884

Outputs Provided by Third Parties

Office of the Regulator 1	1,235,444	
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1,235,444

Transaction on Behalf of the State

Membership Fees & Grants

International Telecommunication Union	56,000	
Asian Pacific Telecommunity	12,000	
Pacific Islands Telecom Association	850	
Universal Postal Union Contribution	56,000	
Asia and Pacific Postal Union (APPU)	3,386	

Counterpart Costs to Development Projects

National Broadband Highway Project	500,000	
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Rents & Leases

Rent and Leases - Government Building	50,000	
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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Rent and Leases - TATTE Building	235,200	
VAGST Output Tax	203,854	
Total: Transaction on Behalf of State		1,117,290
Total Expenditure		4,697,618

EDUCATION, SPORTS & CULTURE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	718,396	
2.0 Ministerial Support	363,939	
3.0 Teaching Services	40,284,705	
4.0 Teacher Development Services	664,468	
5.0 School Improvement Services	2,204,058	
6.0 Curriculum Services	1,435,762	
7.0 Assessment and Examination Services	1,105,627	
8.0 Policy Planning and Research Services	677,133	
9.0 Assets Management Services	1,543,441	
10.0 Public Library Services	635,837	
11.0 Sports Development Services	537,649	
12.0 Cultural Development Services	877,243	
Outputs Provided by the Ministry		51,048,256

Outputs Provided by Third Parties

Grants and Subsidies :

Private / Mission Schools	6,000,000	
National University of Samoa 1	10,998,942	
Village School Stationery	2,200,000	
Samoa Qualifications Authority 2	2,422,856	
Samoa Sports Facilities Authority (grant) 3	2,301,642	

Other Sports Activities :

International/National Sports Activities	500,000	
Samoa Rugby Union	350,000	
Sports Equipment	50,000	
Special Needs Olympics (Paralympics)	50,000	
Assistance to Samoa Netball Association	150,000	
Samoa Games	50,000	
Special Needs & Schools Sports	50,000	
Pacific Mini Games - Wallis & Futuna	300,000	
Rugby League World Cup - GB	250,000	

Total: Outputs Provided by Third Parties **25,673,440**

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<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants:		
University of the South Pacific	1,000,000	
UNESCO	11,000	
UNESCO (Local Costs)	26,969	
South Pacific Board for Educational Assessment	75,000	
Commonwealth Centre of Learning	156,199	
Counterpart Costs to Development Projects		
ADB / Education Sector Infrastructure Project	627,532	
Inclusive Education Project	25,000	
Science & Maths Improvement Project for Basic Education (SMIPBE)	72,455	
JICA Project - Maths Project for Primary Schools	25,000	
SchoolNET Counterpart Costs	50,000	
School Fee Relief Scheme - Government Contribution	2,031,350	
Rent and Leases		
Rent Government Building	50,560	
Government Policies / Initiatives		
Construction of Sports Fields	200,000	
NUS sponsored Students (Peace Corps Prog & FOE students)	1,000,000	
School Broadcast	104,000	
Resources for Schools (Agriculture Science, Food & textiles Technology & Design technology)	280,440	
Samoan Language Commission	40,800	
School Fee Relief Scheme (AusAID/NZAID)	2,406,650	
Christian Education	143,680	
Samoa National Orchestra	50,000	
Youth Commonwealth Games 2015	284,000	
Establishment of the National Archives & Records Authority	330,421	
Education Sector Cyclone Evan Rehabilitation Costs	9,467,100	
VAGST Output Tax	574,626	
Total: Transactions on Behalf of the State		19,032,782
Total Expenditure		<u>95,754,478</u>

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
FINANCE		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Assessment and Advice to Cabinet	599,330	
2.0 Ministerial Support Administration of Fiscal Policy & Budget	1,047,490	
3.0 Reforms	964,245	
4.0 Internal Auditing and Investigation Services	482,064	
5.0 Economic Planning and Policy	675,290	
6.0 Accounting Services & Financial Reporting Management of the Fiame Mata'afa Faumuina	1,619,910	
7.1 Mulinuu II Building Management of Tui Atua Tamasese Efi	2,379,433	
7.2 (TATE) Building	4,131,108	
8.0 Information Technology Advice & Services Public Bodies Performance Monitoring &	457,071	
9.0 Privatisation Policy	470,403	
10.0 Aid Coordination & Loan Management	529,821	
11.0 Financial & Legal Services	136,898	
12.0 Procurement Monitoring Services	231,973	
13.0 Finance One System Support Services	223,932	
14.0 Energy Policy and Coordination Division	272,844	
15.0 Finance Sector Coordination & PFM	143,897	
16.0 Climate Resilience Investment & Coordination	193,022	
Total: Outputs Provided by the Ministry		14,558,729
<u>Transactions on Behalf of the State</u>		
Membership Fees and Grants		
African Caribbean & Pacific Secretariat	69,971	
Counterpart Costs to Development Projects		
IDA/Infrastructure Assets Management Project	359,105	
OPEC/Petroleum Tank Farm	2,004,962	
Education Sector Project : Phase II	1,900,000	
Health Sector Project	2,504,500	
National Medical Centre & Ministry of Health Headquarters	600,000	
Civil Society Support Programme	316,000	
Government Policies / Initiatives		
Senior Citizens Pension Scheme	17,324,641	
Import Duty on Aid & Loan Funded Projects	4,200,000	
VAGST on Aid & Loan Funded Project	5,500,000	
Central Bank Security Auctions	100,000	

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Government Bowser	2,600,000	
Insurance on Government Assets	3,722,265	
Privatisation of SOEs	100,000	
SOE Director's Independent Selection Committee	60,000	
Computer Software Licences	616,000	
Network Fees and Maintenance	414,040	
Rents & Leases - CBS	1,175,781	
Rents & Leases - Minister's Office at SNPF PLAZA	93,328	
Directors Institute	50,000	
Samoa Consulate Office - Mangere	3,000,000	
SIDS Conference Preparations	15,000,000	
Housing Support - Cyclone Rehabilitation Program	7,500,000	
Capital Injection:		
Development Bank of Samoa	2,400,000	
Polynesian Airlines	1,000,000	
Subscription to ADB Capital	299,000	
Development Bank of Samoa (International Banks)	126,886	
VAGST Output Tax	1,397,399	
Total: Transactions on Behalf of the State		74,433,878
Total Expenditure		<u>88,992,607</u>

FOREIGN AFFAIRS & TRADE

Outputs Provided by the Ministry

Policy Advice to the Responsible Minister &	
1.0 Cabinet	729,525
2.0 Conduct of Foreign Relations	596,853
3.1 High Commission - Wellington	1,110,864
3.2 Consulate General - Auckland	1,023,479
3.3 Embassy - Brussels	1,746,368
3.4 Embassy - New York	1,978,067
3.5 High Commission - Canberra	1,202,913
3.6 Student Counselor - Fiji	308,380
3.7 Consulate General - American Samoa	410,616
3.8 Embassy - Japan	1,866,460
3.9 Embassy - China	1,655,558

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
3.10 Consulate General - Sydney	965,891	
4.0 Scholarship, Training & Bilateral	409,075	
5.0 Trade Development and Promotion	547,042	
Total: Outputs Provided by the Ministry		14,551,092
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
United Nations	59,820	
Pacific Community	177,401	
Forum Secretariat	107,584	
Commonwealth Secretariat	127,727	
United Nations Development Programme-Apia	760,569	
United Nations Development Programme - Headquarters (Monetary Contribution)	14,085	
Commonwealth Fund Technical Cooperation (CFTC)	139,686	
UN Disengagement Observer Force	1,174	
Special Commonwealth Fund of Mozambique	7,043	
UN Interim Forces in Lebanon	2,348	
Miscellaneous for other UN Assessment	28,170	
Pacific Island Centre	10,817	
International Red Cross (FK(96)40	4,695	
Chemical Weapons Convention 1992 ORPCW Convention for the suppression of the financing of Terrorism 2001	3,173	
Comprehensive Test Ban Treaty 1996	1,793	
World Trade Organisation	75,351	
International Tribunal for Law of the Sea Organisation for Prohibition of Chemical Weapons	2,470	
World Trade Organisation Office Geneva	3,173	
International Criminal Court	45,447	
International Seabed Authority	5,264	
International Tribunal for the prosecution of Persons	2,348	
International Criminal Tribunal for Prosecution of Persons	2,348	
International Tribunal for Former Yugoslavia	2,012	
International Tribunal for Former Rwanda	1,573	
<u>Hosting of Regional Meetings/Conferences</u>		
Trade Ministers Meeting	70,000	
Samoa Trade Talks	30,000	

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SIDS Secretariat	450,132	
Government Policies / Initiatives		
Government Scholarship Scheme	3,000,000	
Rents & Leases		
Rents & Leases - Government Building	468,251	
Rents & Leases - Auckland Residences	428,028	
VAGST Output Tax	261,234	
Total: Transactions on Behalf of the State		6,299,237
Total Expenditure		20,850,329

HEALTH

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	534,053	
2.0 Ministerial Support	367,160	
3.0 Health Strategic Development & Planning	511,590	
4.0 Health Promotion & Preventive Health Services	1,771,220	
Health Services, Performance & Quality for		
5.0 Medical, Dental & Allied Health Services	551,323	
Health Services, Performance & Quality		
6.0 Assurance (Nursing/Midwifery)	1,003,254	
7.0 Registrar of Healthcare Professional Services	377,303	
Health Information System and Information,		
8.0 Communication & Technology	526,006	
National Health Surveillance & International		
9.0 Health Regulations	321,368	
Health Sector Coordination, Resourcing &		
10.0 Monitoring	600,158	
Total: Outputs Provided by the Ministry		6,563,437

Outputs Provided by Third Parties

Samoa National Kidney Foundation 1	5,000,569	
Samoa National Health Services 2	72,994,171	
Diabetes Association Clinic	50,000	
Oceania University of Medicine	960,170	
Samoa Aids Foundation	30,000	
Samoa Cancer Society	40,000	
Total: Outputs Provided by Third Parties		79,074,910

Transactions on Behalf of the State

Membership	
WHO Contribution	35,000

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Counterpart Costs to Development Projects		
SWAP Counterpart (Local Staff)	70,086	
Government Policies / Initiatives		
Returning Graduates (Doctors/Nurses)	458,999	
Pacific Health Ministerial Meeting July 2013	140,930	
Bachelor of Health Science	95,000	
Drinking Water Quality and Sanitation		
Monitoring and Awareness Program	175,000	
Post Cyclone Rehabilitation Program	662,900	
Rent & Leases	43,776	
VAGST Output Tax	318,123	
Total: Transactions on Behalf of the State		1,999,814
Total Expenditure		<u>87,638,161</u>

JUSTICE, COURTS & ADMINISTRATION

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	307,466	
2.0 Ministerial Support	322,941	
3.0 Judiciary	2,686,952	
4.0 Research, Policy and Planning	376,039	
5.1 Management of Probation & Parole Services	510,126	
5.2 Management of Warrants & Bailiff Services	354,695	
Management of Maintenance & Affiliation		
5.3 Services	242,863	
6.0 Censoring Services	218,341	
Management of Lands & Titles Court & Court		
7.0 of Appeal	810,013	
Management & Servicing of Criminal and		
8.0 Civil Courts	869,148	
9.0 Management and Servicing of Tuasivi Court	737,349	
10.0 Mediation & Registration	493,230	
11.0 Information Management and Registry	487,282	
Total: Outputs Provided by the Ministry		8,416,444

Transactions on Behalf of the State

Government Policies / Initiatives		
Legal Aid	250,000	
Renovation of Tuasivi Office	100,000	
Offsite Back Up Server	30,000	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Rents & Lease		
Rents & Leases (Government Building)	43,776	
VAGST Output Tax	307,346	
Total: Transactions on Behalf of the State		731,122
Total Additional Expenditure		<u>9,147,566</u>

NATURAL RESOURCES & ENVIRONMENT

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	620,122	
2.0 Ministerial Support	849,783	
3.0 Land Management	1,205,220	
4.0 Land Technical Services	881,272	
5.0 Environment Services	1,361,258	
Forestry Management, Planning & Research		
6.0 Services	2,110,005	
Meteorological, Hydrological, Geological &		
7.0 Geophysics Services	1,437,042	
8.0 Planning & Urban Management Services	947,188	
9.0 Sustainable Water Resources Management	1,081,049	
10.0 Disaster Management	490,400	
11.0 Water Sector Coordination Unit	2,549,944	
Total: Outputs Provided by the Ministry		13,533,284

Outputs Provided by the Third Parties

Scientific Research Organisation of Samoa 1	3,406,626	
Total: Outputs Provided by the Third Parties		3,406,626

Transactions on Behalf of the State

Membership Fees & Grants

World Meteorological Organisation	77,323	
International Union Conservation of Nature	15,000	
SPREP Work Programme	100,000	
UNFCCC	3,900	
Commonwealth Forestry Association (London)	800	
Asian Pacific Association of Forestry Institute	200	
Convention on Biological Diversity	609	
Convention on Migratory Species	1,500	
RAMSAR Convention	2,700	
United Nations Convention to Combat		
Desertification (UNCCD)	2,000	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
United Nation Environment Programme (UNEP)	2,000	
Stockholm Convention	2,000	
Basel Convention	3,500	
Heritage	100	
Rotterdam Convention	6,500	
Waigani Convention	5,000	
Convention for the International Trade of Endangered Species (CITES) Trust Fund	150	
IRENA - International Renewable Energy Agency	368	
Government Policies / Initiatives		
Waste Management Service Contracts	2,200,000	
Land Compensation	1,000,000	
Land Registration / Leasing Commission	66,000	
Sludge Maintenance Contract (Upolu & Savaii)	180,000	
Seawall/Rockwall Construction	200,000	
Samoa Red Cross	1,844,745	
Plumbers Association	85,000	
National Environment Week	40,000	
Customary Land Advisory Commission	120,400	
Renovation of Tamaligi and Matafele buildings	10,000	
Myna Bird Control Operation	125,000	
Biodiversity Day	20,000	
World Water Day	25,000	
World Wetlands Day	25,000	
NPF Land Compensation	1,200,000	
Water Sector Annual Review	15,000	
Water Sector Research Initiative and Impact Assessments	85,000	
DMO Cyclone Evan Rehabilitation Costs	1,000,000	
MNRE Cyclone Evan Rehabilitation Costs	2,000,000	
Hosting of Regional Meetings/Conferences		
GEF meeting	20,000	
Counterpart Costs to Development Projects		
IDA/Infrastructure Asset Mngt Project - II	96,300	
Roads for Land Board Leased Lands	500,000	
Promoting Energy Efficiency in the Pacific (PEEP) - Phase 2	30,000	
Rents and Leases		
Rents and Leases	751,142	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Lease of Customary Land for Observation Stations and Towers	47,000	
VAGST Output Tax	1,200,428	
Total: Transactions on Behalf of the State		13,109,665
Total Expenditure		<u>30,049,575</u>

POLICE & PRISONS

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	1,772,499	
2.0 Ministerial Support	401,468	
3.0 General Policing - Upolu	5,590,793	
4.0 General Policing - Savaii	1,541,517	
5.0 Criminal Investigations	1,967,574	
6.0 Prosecution Services	846,708	
7.0 Correctional Services	2,226,892	
8.0 Maritime Services	1,926,051	
9.0 Specialist Response Services	3,597,137	
10.0 Forensics & Intelligence Services	643,514	
Total: Outputs Provided by the Ministry		20,514,152

Outputs Provided by the Third Parties

Samoa Fire Services Authority 1	3,659,542	
Total: Outputs Provided by the Third Parties		3,659,542

Transactions on Behalf of the State

Government Policies / Initiatives

Overseas Peacekeeping Missions	200,000	
Police Outposts	190,000	
Land Lease for Outpost	16,000	
Land Payment - Olomanu Juvenile Rehabilitation Centre	1,000,000	
Hiring of Vehicles for Police Special Operation:	50,000	

Rent & Leases

Rents & Lease	47,680	
VAGST Output Tax	831,845	

Total: Transactions on Behalf of the State **2,335,525**

Total Expenditure **26,509,219**

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Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
PRIME MINISTER		
<u>Outputs Provided by the Ministry</u>		
1.1 Servicing the Office of the Head of State	606,508	
1.2 Servicing the Office of the Council of Deputies	175,532	
2.0 Policy Advice to the Prime Minister	668,802	
3.0 Prime Ministerial Support	519,900	
4.0 Immigration Policy Administration	1,305,417	
5.0 Cabinet Secretariat	615,351	
6.1 Press Secretariat	240,456	
6.2 Savali Printing Services	527,144	
7.0 Seasonal Employment Unit	399,887	
Total: Outputs Provided by the Ministry		5,058,995
<u>Transactions on Behalf of the State</u>		
Membership Fees		
Pacific Immigration Directive Conference (PIDC) Annual Contribution	3,700	
Commemorative Events		
Independence Day Celebration	250,000	
American Samoa Flag day	60,000	
Prayer & Fasting Week	17,800	
Government Policies / Initiatives		
Transnational Crime Unit	50,500	
Public Service Improvement Facility	215,773	
Immigration Support Systems	269,033	
Purchase of New Passports	358,000	
Special Pension	14,400	
Organic Farming Committee	63,000	
Rents & Leases		
Rents & Leases (Government Building)	683,520	
Rents & Leases (Immigration & VIP Faleolo)	99,636	
VAGST Output Tax	529,006	
Total: Transactions on Behalf of the State		2,614,368
Total Expenditure		<u>7,673,363</u>

REVENUE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	1,018,386
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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
2.0 Ministerial Support	632,461	
3.0 Taxpayer Services	1,060,471	
4.0 Debt Collection and Recoveries	777,241	
5.0 Audit and Investigation	944,324	
6.0 Border & Cargo Management	845,225	
7.0 Trade Facilitation & Compliance	481,997	
8.0 Intelligence & Enforcement	289,195	
9.0 Revenue Services	546,066	
10.0 Excise, Warehouse & Liquor Administrations	635,927	
11.0 Legal and Technical	331,085	
12.0 Policy, Forecasting and Business Improvement	346,894	
Total: Outputs Provided by the Ministry		7,909,272

Transactions on Behalf of the State

Membership Fees and Grant

Commonwealth Association of Tax Administration (CATA)	15,000
World Customs Organisation Contribution	104,679
Oceania Customs Organisation	32,000
ASYCUDA Support Mechanism	250,000

Government Initiatives

ASYCUDA System maintenance	48,000
Enforcement Assistance	125,000
DATA TORQUE (Revenue Management System)	154,400
ISP Customs Modernisation	356,557
ISP Proposed for IRS Training	-
ISP Phase II Inland Revenue - Design Brief	1,800,000

Comemorative Events

International Customs Day	10,000
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Rents and Leases

Rents and Leases - DBS	590,625
Rent and Leases - Airports	40,000
Rent and Leases - Minister's office Gov't bldg	50,560
Rent and Leases - Savaii (Samoa Land Corp)	12,000
Lease at the Polynesian Cargo at Faleolo	10,000
VAGST Output Tax	403,038

Total: Transactions on Behalf of the State **4,001,859**

Total Expenditure **11,911,131**

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Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
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WOMEN, COMMUNITY & SOCIAL DEVELOPMENT		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	1,087,442	
2.0 Ministerial Support	375,468	
3.0 Advancement of Women Services	1,164,327	
4.0 Protection of Children Services	304,053	
5.0 Village Based Development Services	2,944,419	
6.0 Youth Development Services	551,343	
7.0 Printing Services	1,130,375	
8.0 Research, Policy & Planning	581,290	
Total: Outputs Provided by the Ministry		8,138,718
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
Commonwealth Youth Program	48,399	
United Nations Fund for Population Activity	7,043	
United Nations International Children's Emergency Fund	2,348	
Commemorative Events / Days		
Mothers Day of Samoa	10,000	
National Youth Week	40,000	
Fuataga o Ie o le Malo	150,000	
Fathers Day of Samoa	10,000	
Government Policies / Initiatives		
Independent Water Schemes	135,625	
National Beautification Activities & Awards	150,000	
Rural Water Facility Program	200,000	
Ministry of Women - Cyclone Evan Rehabilitation Costs	1,000,000	
Rents & Leases		
Rents & Lease (Government Building)	43,776	
VAGST Output Tax	294,426	
Total: Transactions on Behalf of the State		2,091,617
Total Expenditure		<u>10,230,335</u>

WORKS, TRANSPORT & INFRASTRUCTURE

Outputs Provided by the Ministry

SCHEDULE
2013 - 2014 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
1.0 Policy Advice to the Responsible Minister	385,588	
2.0 Ministerial Support	481,572	
Civil Aviation Policy Administration &		
3.0 Regulation	501,436	
4.0 Maritime Policy Administration & Regulation	622,936	
5.0 Land Transport Services	270,153	
6.0 Policy and Planning	211,871	
7.0 Asset Management - Buildings	587,265	
Total: Outputs Provided by the Ministry		3,060,822
<u>Outputs Provided by the Third Parties</u>		
Samoa Water Authority - CSO	3,466,660	
Electric Power Corporation - CSO	4,042,647	
Electric Power Corporation - VAGST Subsidy	6,500,000	
Land Transport Authority 1	39,236,699	
Samoa Water Authority (Sector Budget Support)	12,865,000	
Total: Outputs Provided by Third Parties		66,111,006
<u>Transactions on Behalf of the State</u>		
Membership Fees		
International Civil Aviation Organisation	119,800	
International Maritime Organisation	23,000	
Pacific Aviation Safety Office	48,200	
Counterpart Costs to Development Projects		
Consultancy fees (Structural Engineer)	48,000	
Government Policies / Initiatives		
SWA Cyclone Evan Rehabilitation Costs	4,000,000	
Samoa Ports Authority Cyclone Evan Rehabilitation Costs	4,000,000	
EPC Cyclone Evan Rehabilitation Costs	8,686,000	
Rents & Leases		
Rent and Leases (TATTE Building)	401,412	
VAGST Output Tax	164,656	
Total: Addition to Transactions on Behalf of the State		17,491,068
Total Expenditure		86,662,896

ATTORNEY GENERAL

Outputs Provided by Department

Legal Advice to Head of State, Ministers and		
1.0 Government Ministries	397,257	
2.0 Legislative Drafting	722,112	

SCHEDULE
2013 - 2014 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
3.0 Criminal Prosecutions	705,202	
4.0 Civil Litigation and Opinions	501,865	
5.0 Commercial and International Law Division	520,577	
6.0 Sector Coordination Unit	257,245	
Total: Outputs Provided by Department		3,104,256
<u>Transactions on Behalf of the State</u>		
Membership Fees		
Lexis Nexis	18,000	
Brookers Online	18,000	
Government Policies and Initiatives:		
Overseas Counsel's Opinions/Technical Assistance	20,000	
Rents & Leases (TATTE Building)	286,464	
Rents & Leases for Sector Coordination Unit (NPF Building)	78,870	
VAGST Output Tax	134,324	
Total: Transactions on Behalf of the State		555,658
Total Expenditure		<u>3,659,914</u>

CONTROLLER AND CHIEF AUDITOR

Outputs Provided by Department

1.0 Strategic and Parliamentary Services	927,427	
Audit and Certification Services to the		
2.0 Ministry of Finance and all Government	1,062,362	
3.0 Audit Services to Statutory Public Bodies	876,018	
Total: Outputs Provided by Department		2,865,808

Transactions on Behalf of the State

Membership Fees and Grants

Association of Pacific Islands Public Auditors	1,200	
International Congress of Supreme Audit Institution	5,000	
South Pacific Association of Supreme Audit Institution	600	
International Organization of Supreme Audit Institutions	1,584	

Rents & Leases

Rents & Leases	179,575	
VAGST Output Tax	82,320	

SCHEDULE
2013 - 2014 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Total: Transactions on Behalf of the State		270,279
	Total Expenditure	<u>3,136,087</u>
<hr/> ELECTORAL COMMISSION <hr/>		
<u>Outputs Provided by Department</u>		
1.0 Policy Advice to the Executive Council	520,402	
2.1 Registration Services	706,039	
2.2 Returning Services	367,726	
Total: Outputs Provided by Department		1,594,167
<u>Transactions on Behalf of the State</u>		
VAGST Output Tax	61,249	
Total: Transactions on Behalf of the State		61,249
	Total Expenditure	<u>1,655,416</u>

LEGISLATIVE ASSEMBLY

Outputs Provided by the Ministry

Servicing the Office of the Speaker(
1.0 Previously known as Ouput 2)	247,157	
Servicing the Office of the Clerk (Previously		
2.0 Output 4)	771,490	
Chamber and Procedure Office(previously		
3.1 known as Sub Output 1.1)	560,554	
Parliamentary Committees Office(Previously		
3.2 Output 1.3)	611,687	
3.3 Legal and Research Office	200,416	
4.1 Community Relations Services	356,916	
Information Management Services(Previously		
4.2 known as Sub Output 1.4)	241,927	
4.3 ICT Services	247,911	
Reporting and Printing Services(Previously		
4.4 Output 3)	540,053	
Translation and Interpretation		
4.5 Services(Previously Sub Output 1.2)	532,639	
Total: Outputs Provided by the Ministry		4,310,754

SCHEDULE
2013 - 2014 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<u>Transactions on Behalf of the State</u>		
Membership Fees and Grant		
Commonwealth Parliamentary Association	125,000	
Society of Clerks	185	
Inter Parliamentary Union & Association of Secretaries General of Parliaments	40,000	
Association of Parliamentary Librarians of Asia & the Pacific	300	
Government Policies / Initiatives		
Contribution to Political Parties	200,000	
Monetary Donations for Ex Members of Parliament funerals	20,000	
Recording & Sound System for Parliamentary sittings	150,000	
Contribution to Samoa Parliamentary Support Project	150,000	
Rent for Convention Centre	120,000	
VAGST Output Tax	266,382	
Total: Transactions on Behalf of the State		1,071,867
Total Expenditure		<u>5,382,621</u>
<hr/> OMBUDSMAN <hr/>		
<u>Outputs Provided by the Ministry</u>		
Administrative Justice (Investigation and Resolution of Complaints about Government 1.0 Departments)	410,021	
Total: Outputs Provided by the Ministry		410,021
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
International Ombudsman Institute	2,500	
Rents & Leases		
Rent & Leases	114,260	
VAGST Output Tax	33,392	
Total: Transactions on Behalf of the State		150,152
Total Expenditure		<u>560,173</u>

SCHEDULE
2013 - 2014 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
PUBLIC SERVICE COMMISSION		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advise to the Responsible Minister	702,037	
2.0 Senior Executive Services	372,333	
3.0 Human Resource Management	334,264	
Human Resource Management Information		
4.0 Systems	447,050	
5.0 Public Service Performance & Policy	409,047	
6.0 Human Resource Planning and Development	321,968	
7.0 Public Administration Sector Coordination	207,108	
8.0 Legal & Investigations	113,766	
Total: Outputs Provided by the Ministry		2,907,576
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
Commonwealth Association for Public Administration & Management CAPAM		
Membership Fees	9,000	
International Public Management Association for Human Resources IMPA-HR	1,800	
Harvard Business Review, The Economist	945	
Eastern Regional Organisation for Public Administration (EUROPA Fees)	3,000	
<u>Government Policies / Initiatives</u>		
Remuneration Tribunal	274,905	
CEO Forum and Professional Development	15,000	
Human Resource Module License	61,536	
Public Service Day	57,190	
<u>Hosting of Regional Meetings/Conferences</u>		
Pacific Public Service Commissioners Conference	54,200	
Rents & Leases (Government Building)	296,460	
VAGST Output Tax	117,813	
Total: Transactions on Behalf of the State		891,849
Total Additional Expenditure		<u>3,799,425</u>

SCHEDULE
2013 - 2014 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
BUREAU OF STATISTICS		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	274,224	
2.0 Compilation of Economics Statistics	437,585	
3.0 Compilation of Finance Statistics (Formerly part of Output 5 under MoF)	436,624	
4.0 Compilation of Social Statistics	331,207	
5.0 Compilation of Population Census and Survey Statistics	538,259	
6.0 Management of Births, Deaths & Marriages	688,743	
7.0 ICT and Data Processing	318,627	
Total: Outputs Provided by the Ministry		3,025,267
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
Statistical Institute for Asia and Pacific	6,000	
Government Policies / Initiatives		
Population Census	20,000	
Household Income and Expenditure Survey	850,000	
Rent & Leases		
Rent & Leases	310,922	
VAGST Output Tax	118,040	
Total: Transactions on Behalf of the State		1,304,962
Total Additional Expenditure		4,330,229

LAW REFORM COMMISSION

Outputs Provided by the Ministry

1.0 Legal Research Analysis and Recommendations 940,794

Total: Outputs Provided by the Ministry 940,794

Transactions on Behalf of the State

Hosting of Regional Meetings/Conferences

Australasian Law Reform Agencies - ALRAC
Conference (27 - 29 May 2014) 98,175

Rents & Leases

Rent and Leases 73,496
VAGST Output Tax 133,632

SCHEDULE
2013 - 2014 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Total: Transactions on Behalf of the State		305,303
	Total Expenditure	<u>1,246,097</u>
<u>TOTAL OVERALL EXPENDITURE 2013 - 2014</u>		<u>549,702,468</u>