

**SCHEDULE**  
**2017-2018 BUDGET**

**Ministry**

Description	Appropriations	Totals
<b>MINISTRY OF AGRICULTURE &amp; FISHERIES</b>		
<b>Outputs Provided by the Ministry</b>		
Policy Advice to the Responsible Minister	526,257	
Ministerial Support	516,347	
Agricultural, Quarantine and Regulation Services	1,373,569	
Crops, Research, Commercial Development & Advisory Services	3,970,212	
Animal Production, Health & Research Services	1,803,220	
Fisheries Management, Planning & Research Services	2,247,006	
Policy Development, Planning & Communication Services	655,252	
<b>Total: Outputs Provided by the Ministry</b>		<b>11,091,863</b>
<b>Outputs Provided by Third Parties</b>		
Scientific Research Organisation of Samoa 1	3,243,943	
<b>Total: Outputs Provided by Third Parties</b>		<b>3,243,943</b>
<b>Transaction on Behalf of the State</b>		
<b>Membership Fees &amp; Grants</b>		
Food Agriculture Organisation	13,138	
Asian Pacific Coconut Community	41,032	
Asian Pacific Agricultural Research Institute	7,121	
Forum Fisheries Agency	43,330	
Western & Central Pacific Fisheries Conventions (Tuna Commission)	81,349	
Rotterdam Convention	618	
The International Treaty on Plant Genetic Resources for Food and Agr	223	
Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	
<b>Rents &amp; Leases</b>		
Government Building	37,250	
Rent and Leases (TATTE Building)	330,910	
FAO Sub Regional Office	250,068	
Quarantine Office (Matautu Wharf)	6,740	
Quarantine Office (Faleolo Airport)	5,100	
<b>Government Policies / Initiatives</b>		
Savaia	5,000	
Toloa Lease	3,000	
Siumu Lease	2,625	
Lease of Premises at Salelologa, Savaii	12,000	
Sasina	5,000	
Aleipata	2,500	
Poutasi	1,300	
Atele	4,500	
Lease - Olomanu/Tausagi	43,478	
SPA Lease	54,229	
Nuu 2 (transferred from Agricultural Project)	21,563	
Tanumalala	5,000	
Replanting of Coconut	10,000	
Stimulus Package	200,000	
Agricultural Development Project	128,437	
Rhinoceros Beetle Control Program	216,000	
Global Breadfruit Summit	100,000	
Breadfruit Propagation & Replanting program	150,000	
<b>Commemorative Events/Days</b>		
Agriculture Show	550,000	
Open Day	20,902	
VAGST Output Tax	643,048	
<b>Total: Transaction on Behalf of State</b>		<b>3,005,849</b>
<b>Total Expenditure</b>		<b>17,341,654</b>

**MINISTRY OF COMMERCE, INDUSTRY & LABOUR**

<b>Outputs Provided by the Ministry</b>		
Policy Advice to the Responsible Minister	861,835	
Sessional Employment Unit	358,947	
Management of Investment Promotion & Industry Development	538,278	
Enforcement of Fair Trading and Codex Development	736,746	
Administration of Apprenticeship Scheme and Employment Services	598,239	
Enforcement of Labour Standards and Assessment of Work Permits	517,960	
Enforcement of Occupational, Safety and Health Standards	292,851	
Management of the Registries of Companies, Intellectual Properties	631,473	
<b>Outputs Provided by the Ministry</b>		<b>4,536,330</b>
<b>Outputs Provided by Third Parties</b>		
Samoa Tourism Authority (grant) <sup>1</sup>	11,410,451	
Samoa Business Enterprise Centre (grant)	600,000	
<b>Total: Outputs Provided by Third Parties</b>		<b>12,010,451</b>

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<b>Transaction on Behalf of the State</b>		
<b>Membership Fees &amp; Grants</b>		
International Labour Organization	11,142	
International Organization for Consumer Union	6,200	
World Intellectual Property Organization	12,000	
World Association of Investment Promotion Agency	14,500	
United Nations Industry Development	11,560	
Corporate Registry Forum	1,065	
<b>Government Policies / Initiatives</b>		
Contribution to Private Sector	200,000	
Apprenticeship Training Provider (National University of Samoa)	178,000	
Citizenship Investment Act 2015	150,000	
<b>Rents &amp; Leases</b>		
ACB Building Rent / Lease	704,977	
Yazaki Rent/ Lease	928,033	
Rent - Fair Trading division office in Savaii	5,616	
Rents and Leases for Home and Office of the Samoa Liaison Officer (I	39,312	
VAGST Output Tax	380,505	
<b>Total: Transaction on Behalf of State</b>		<b>2,642,910</b>
<b>Total Expenditure</b>		<b>19,189,691</b>

**MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY**

<b>Outputs Provided by the Ministry</b>		
Policy Advice to the Responsible Minister	338,574	
Ministerial Support	377,496	
Policy Development	444,712	
Broadcasting Services	920,980	
ICT Secretariat	372,346	
		<b>2,454,107</b>
<b>Outputs Provided by Third Parties</b>		
Office of the Regulator 1	1,753,310	
		<b>1,753,310</b>
<b>Transaction on Behalf of the State</b>		
<b>Membership Fees &amp; Grants</b>		
International Telecommunication Union	58,000	
Asian Pacific Telecommunity	12,000	
Pacific Islands Telecom Association	850	
Universal Postal Union Contribution	58,000	
Commonwealth Telecommunication Organisation Fee	24,000	
<b>Counterpart Costs to Development Projects</b>		
Samoa National Broadband Highway Co Location.	1,781,883	
Samoa National Broadband Highway Spectrum fees	233,865	
Samoa National Broadband Highway Electricity	373,452	
Commonwealth Telecommunication Organisation Forum	100,000	
<b>Government Policies / Initiatives</b>		
NBH Land Lease	9,000	
Tui- Samoa Submarine Cable Project	6,200	
<b>Rents &amp; Leases</b>		
Rent and Leases - Government Building	34,348	
Rent and Leases - TATTE Building	257,100	
VAGST Output Tax	499,493	
<b>Total: Transaction on Behalf of State</b>		<b>3,448,191</b>
<b>Total Expenditure</b>		<b>7,655,608</b>

**MINISTRY OF EDUCATION, SPORTS & CULTURE**

<b>Outputs Provided by the Ministry</b>		
Policy Advice to the Responsible Minister	723,972	
Ministerial Support	632,107	
Teaching Services	47,513,850	
Teacher Development Services	735,595	
School Improvement Services	2,118,358	
Curriculum Services	1,541,724	
Assessment and Examination Services	1,752,006	
Policy Planning and Research Services	666,954	
Assets Management Services	956,570	
Public Library Services	640,000	
Sports Development Services	525,194	
Cultural Development Services	683,831	

**SCHEDULE**  
**2017-2018 BUDGET**

**Ministry**

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Monitoring, Evaluation and Review Services	734,862	
Sector Coordination Services	417,506	
	<b>Outputs Provided by the Ministry</b>	<b>59,642,530</b>
<b>Outputs Provided by Third Parties</b>		
<b>Grants and Subsidies :</b>		
Private / Mission Schools	6,000,000	
National University of Samoa1	12,586,158	
Village School Stationery	1,300,000	
Samoa Qualifications Authority 2	5,293,141	
Samoa Sports Facilities Authority 3	1,706,876	
<b>Other Sports Activities :</b>		
International/National Sports Activities	200,000	
Samoa Rugby Union	350,000	
Sports Equipment	40,000	
Special Needs Olympics (Paralympics)	50,000	
Assistance to Samoa Netball Association	150,000	
	<b>Total: Outputs Provided by Third Parties</b>	<b>27,676,174</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees &amp; Grants:</b>		
University of the South Pacific	1,500,000	
UNESCO	11,000	
UNESCO (Local Costs)	46,969	
Commonwealth Centre of Learning	156,199	
<b>Rent and Leases</b>		
Rent Government Building	39,500	
<b>Government Policies / Initiatives</b>		
Construction of Sports Field	300,000	
NUS Sponsored Students (Peace Corps & FOE Students)	1,000,000	
School Broadcast	50,000	
Resources for Schools (Agriculture Science, Food & Textiles Technol	200,000	
Samoa Language Commission	55,000	
Christian Education	50,000	
Samoa National Orchestra	25,000	
National Archives & Records Authority - Establishment	474,223	
Samoa School Fee Grant Scheme (Primary School)	4,243,100	
Samoa Secondary School Fee Grant Scheme	3,037,800	
Teachers Annual Conference	50,000	
Education Sector Budget Support	969,484	
VAGST Output Tax	786,422	
	<b>Total: Transactions on Behalf of the State</b>	<b>12,994,697</b>
	<b>Total Expenditure</b>	<b>100,313,401</b>

**MINISTRY OF FINANCE**

**Outputs Provided by the Ministry**

Policy Assessment and Advice to Cabinet	512,034	
Ministerial Support	594,149	
Administration of Fiscal Policy & Budget Reforms	1,101,263	
Internal Auditing and Investigation Services	553,115	
Economic Planning and Policy	728,668	
Accounting Services & Financial Reporting	1,768,859	
Management of the Fiame Mata'afa Faumuina Mulinuu II Building	2,413,469	
Management of Tui Atua Tamasese Efi (TATE) Building	3,698,403	
Information Technology Advice & Services	475,153	
Climate Resilience Investment & Coordination	234,827	
Aid Coordination & Loan Management	672,059	
Financial & Legal Services	174,422	
Procurement Monitoring Services	290,589	
Finance One System Support Services	252,364	
Energy Policy and Coordination Division	323,602	
Finance Sector Coordination & PFM	263,643	
	<b>Total: Outputs Provided by the Ministry</b>	<b>14,056,619</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees and Grants</b>		
African Caribbean & Pacific Secretariat	69,971	
ADB/World Bank Capital Increases	400,000	
AIB Membership	208,000	
<b>Commemorative Events</b>		
Independence Day Celebration	250,000	

**SCHEDULE**  
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**Ministry**

<b>Description</b>	<b>Appropriations</b>	<b>Totals</b>
<b>Counterpart Costs to Development Projects</b>		
OPEC/Petroleum Tank Farm	2,220,318	
Civil Society Support Programme	200,000	
Private Sector Agri-Business Project	200,000	
Cable/Communications Project	320,000	
PCRAFI - Pacific Disaster Risk Insurance Premium	170,000	
DS3 Payments to ASH Cable	2,800,000	
SSS Share of Forum Vessel Sale	870,000	
Pilot Programme for Climate Resilience	144,291	
Health Sector and E-Health Project	500,000	
Samoa Airport Investment Project	320,000	
Samoa Connectivity Project	120,000	
West Coast Road Project	300,000	
Enhanced Road Access Project	350,000	
VAGST Component for the SPCRP	1,000,000	
JICA Commissions	50,000	
WCR Land Compensation (Saina to Malua)	1,577,100	
Cross Island Road Land Compensation (T/nono to NZHighComm)	760,000	
Vaitele Street Widening Compensation (remainder)	278,166	
Vaimoso Street Turning Lane Compensation	82,000	
Mali'oli'o Bridge Counterparts	800,000	
Vaisigano Bridge Counterpart	800,000	
<b>Government Policies / Initiatives</b>		
Senior Citizens Pension Scheme	18,628,860	
Import Duty on Aid & Loan Funded Projects	5,000,000	
VAGST on Aid & Loan Funded Project	6,500,000	
Government Bowser	2,650,000	
Insurance on Government Assets	4,201,551	
Computer Software Licences	616,000	
Network Fees and Maintenance	414,040	
Rents & Leases - CBS	1,175,781	
Rents & Leases - DBS	20,745	
Rents & Leases - Mangere	1,700,000	
Directors Institute	50,000	
Canberra Financing Lease	505,830	
Samoa Leadership Program	150,000	
<b>Capital Injection:</b>		
Samoa Trust Estates Corporation	500,000	
Safety Security Levy Injection to SAA	920,892	
Development Bank of Samoa (International Banks)	45,828	
VAGST Output Tax	1,838,485	
<b>Total: Transactions on Behalf of the State</b>		<b>59,707,858</b>
<b>Total Expenditure</b>		<b>73,764,477</b>

**MINISTRY OF FOREIGN AFFAIRS & TRADE**

**Outputs Provided by the Ministry**

Policy Advice to the Responsible Minister & Cabinet	904,674	
Ambassador at large for the Pacific (Newly Created Output)	189,210	
Political and International Relations and Protocol Services (Formerly C	523,068	
High Commission - Wellington	1,540,213	
Consulate General - Auckland	1,094,130	
Embassy - Brussels	1,969,503	
Embassy - New York	2,285,476	
High Commission - Canberra	1,402,274	
Student Counselor - Fiji	384,454	
Consulate General - American Samoa	464,965	
Embassy - Japan	1,913,551	
Embassy - China	1,448,460	
Consulate General - Sydney	1,057,158	
Scholarship, Training & Bilateral	490,598	
Trade Development and Promotion	593,912	
<b>Total: Outputs Provided by the Ministry</b>		<b>16,261,646</b>

**Transactions on Behalf of the State**

<b>Membership Fees &amp; Grants</b>		
United Nations Membership	65,266	
Pacific Community	222,317	
Forum Secretariat	107,584	
Commonwealth Secretariat	127,727	
United Nations Development Programme-Apia	760,569	

**SCHEDULE**  
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**Ministry**

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
United Nations Development Programme -Headquarters (Monetary Cc	14,085	
Commonwealth Fund Technical Cooperation (CFTC)	160,800	
UN Disengagement Observer Force	1,174	
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	3,173	
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	2,470	
Organisation for Prohibition of Chemical Weapons	3,173	
World Trade Organisation Office Geneva	45,447	
International Criminal Court	5,264	
International Seabed Authority	2,348	
International Tribunal for the prosecution of Persons	2,348	
Commonwealth (Joint Office in New York)	25,000	
Group of 77 ECDC (USD\$2,000)	4,806	
International Tribunal for Former Yugoslavia	2,012	
International Tribunal for Former Rwanda	1,573	
<b>Hosting of Regional Meetings/Conferences</b>		
Samoa Trade Talks	15,000	
Pacific Island Forum Leaders Meeting	400,000	
Office of the Chief Trade Advisor (OCTA) Meeting	30,000	
<b>Government Policies / Initiatives</b>		
Government Scholarship Scheme	3,200,000	
Wellington Chancery Renovations	-	
<b>Rents &amp; Leases</b>		
Rents & Leases - Government Building	343,350	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	245,659	
<b>Total: Transactions on Behalf of the State</b>		<b>6,346,094</b>
<b>Total Expenditure</b>		<b>22,607,740</b>

**MINISTRY OF HEALTH**

<b>Outputs Provided by the Ministry</b>		
Policy Advice to the Responsible Minister	552,025	
Ministerial Support	477,464	
Strategic Planning, Policy and Research Division	524,833	
Health Protection and Enforcement Division	1,409,891	
Health Services, Performance & Quality for Medical, Dental & Allied	556,589	
Health Services, Performance & Quality Assurance (Nursing/Midwif	1,630,851	
Registrar of Healthcare Professional Services	370,833	
Health Information System and Information, Communication & Techn	531,348	
National Health Surveillance & International Health Regulations	1,014,200	
Health Sector Coordination, Resourcing & Monitoring	884,611	
<b>Total: Outputs Provided by the Ministry</b>		<b>7,952,643</b>
<b>Outputs Provided by Third Parties</b>		
Samoa National Kidney Foundation 1	6,939,106	
Samoa National Health Services 2	69,309,615	
Diabetes Association Clinic	250,000	
Samoa Aids Foundation	30,000	
Samoa Cancer Society	40,000	
<b>Total: Outputs Provided by Third Parties</b>		<b>76,568,721</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership</b>		
WHO Contribution	35,000	
<b>Government Policies / Initiatives</b>		
Returning Graduates (Doctors/Nurses)	3,263,878	
Bachelor of Health Science	77,000	
Drinking Water Quality and Sanitation Monitoring and Awareness Pro	151,500	
<b>Rent &amp; Leases</b>		
VAGST Output Tax	395,973	
<b>Total: Transactions on Behalf of the State</b>		<b>3,957,551</b>
<b>Total Expenditure</b>		<b>88,478,915</b>

**SCHEDULE**  
**2017-2018 BUDGET**

**Ministry**

Description	Appropriations	Totals
<b>MINISTRY OF JUSTICE, COURTS &amp; ADMINISTRATION</b>		
<b>Outputs Provided by the Ministry</b>		
Policy Advice to the Responsible Minister	400,358	
Ministerial Support	443,014	
Land & Title	1,999,706	
Judiciary	1,117,152	
Research, Policy and Planning	355,041	
Management of Probation & Parole Services	640,293	
Management of Warrants & Bailiff Services	411,308	
Management of Maintenance & Affiliation Services	307,588	
Censoring Services	281,014	
Management of Lands & Titles Court & Court of Appeal	826,923	
Management & Servicing of Criminal and Civil Courts	989,656	
Management and Servicing of Tuasivi Court	784,403	
Mediation & Registration	625,689	
Information Management and Registry	886,098	
Law and Justice Secretariat	349,094	
<b>Total: Outputs Provided by the Ministry</b>		<b>10,417,338</b>
<b>Transactions on Behalf of the State</b>		
<b>Government Policies / Initiatives</b>		
Legal Aid	250,000	
Video conferencing	94,750	
Leveling and Clearance	217,391	
Commercial Cleaning for Court House	130,435	
Consultancy services for Lands & Titles Court	86,957	
Surveying of Atua Lands	325,543	
Establishment of a Community Law Centre	125,000	
<b>Rents &amp; Lease</b>		
Rents & Leases (Government Building)	35,568	
VAGST Output Tax	596,035	
<b>Total: Transactions on Behalf of the State</b>		<b>1,861,679</b>
<b>Total Additional Expenditure</b>		<b>12,279,017</b>

**MINISTRY OF NATURAL RESOURCES & ENVIRONMENT**

<b>Outputs Provided by the Ministry</b>		
Policy Advice to the Responsible Minister	980,448	
Ministerial Support	593,009	
Land Management	1,211,217	
Land Technical Services	971,370	
Environment Services	1,484,234	
Forestry Management, Planning & Research Services	1,806,643	
Meteorological, Hydrological, Geological & Geophysics Services	1,621,266	
Planning & Urban Management Services	1,038,904	
Sustainable Water Resources Management	1,031,237	
Disaster Management	650,064	
Water Sector Coordination Unit	1,055,325	
<b>Total: Outputs Provided by the Ministry</b>		<b>12,443,718</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees &amp; Grants</b>		
World Meteorological Organisation	77,323	
International Union Conservation of Nature	15,000	
SPREP Work Programme	147,846	
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	11,818	
United Nations Convention to Combat Desertification (UNCCD)	2,000	
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)	150	
IRENA - International Renewable Energy Agency	968	

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**Ministry**

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<b>Government Policies / Initiatives</b>		
Waste Management Service Contracts	2,980,553	
Land Compensation	2,000,000	
Land Registration / Leasing Commission	66,000	
Sludge Maintenance Contract (Upolu & Savaii)	180,000	
Plumbers Association	70,000	
National Environment Week	40,000	
Customary Land Advisory Commission	158,534	
Biodiversity Day	20,000	
World Water Day	25,000	
World Wetlands Day	20,000	
NPF Land Compensation	600,000	
Water Sector Annual Review	25,100	
Water Sector Research Initiative and Impact Assessments	70,000	
Lawn maintenance	268,503	
Global Climate Change Alliances	500,000	
Institute of Professional Engineer Society	50,000	
Public Toilet Maintenance and Cleaning	556,204	
Sanitation Day	20,000	
Millennium Development Goals	20,000	
Renovation of Post Office	150,000	
Garden Toilets	100,000	
Falefa Watershed Area River Bank Protection	1,000,000	
Pacific water and wastewater Conference	100,000	
Pacific water and wastewater Office lease	100,000	
Technical Assistance/Professional Service- Water Sector	845,000	
Rainfall harvesting program	150,000	
Land Compensation- Water Sector	500,000	
UNCCD Land Day	20,000	
<b>Counterpart Costs to Development Projects</b>		
Roads for Land Board Leased Lands	500,000	
Promoting Energy Efficiency in the Pacific (PEEP) - Phase 2	120,000	
<b>Rents and Leases</b>		
Rents and Leases	798,992	
Lease of Customary Land for Observation Stations and Towers	51,000	
Co-location Digicel lease	339,842	
VAGST Output Tax	1,497,527	
<b>Total: Transactions on Behalf of the State</b>		<b>14,223,469</b>
<b>Total Expenditure</b>		<b>26,667,188</b>

**MINISTRY OF POLICE**

<b>Outputs Provided by the Ministry</b>		
Policy Advice to the Responsible Minister	1,990,174	
General Policing - Upolu	7,712,463	
General Policing - Savaii	2,100,617	
Criminal Investigations	2,422,871	
Prosecution Services	626,924	
Maritime Services	1,970,961	
Specialist Response Services	4,567,483	
Forensics & Intelligence Services	831,401	
<b>Total: Outputs Provided by the Ministry</b>		<b>22,222,893</b>
<b>Outputs Provided by the Third Parties</b>		
Samoa Fire Services Authority 1	5,926,216	
<b>Total: Outputs Provided by the Third Parties</b>		<b>5,926,216</b>
<b>Transactions on Behalf of the State</b>		
<b>Government Policies / Initiatives</b>		
Overseas Peacekeeping Missions	200,000	
Police Outposts	190,000	
Land Lease for Outpost	51,901	
Police Uniform	650,000	
Hiring of Vehicles for Police Special Operations	40,000	
Pacific Area Senior Officer Logistics Seminar	91,390	
Lease-Dog Management Unit	69,000	
<b>Rent &amp; Leases</b>		
Rents & Lease	44,550	
VAGST Output Tax	703,493	
<b>Total: Transactions on Behalf of the State</b>		<b>2,040,334</b>
<b>Total Expenditure</b>		<b>30,189,443</b>

**SCHEDULE**  
**2017-2018 BUDGET**

**Ministry**

Description	Appropriations	Totals
<b>MINISTRY OF THE PRIME MINISTER</b>		
<b>Outputs Provided by the Ministry</b>		
Servicing the Office of the Head of State	622,755	
Servicing the Office of the Council of Deputies	437,278	
Policy Advice to the Prime Minister	721,660	
Prime Ministerial Support	744,962	
Immigration Policy Administration	1,200,477	
Cabinet Secretariat	498,783	
Communication and Press Division	885,796	
Information, Communication and Technology (ICT)	272,466	
<b>Total: Outputs Provided by the Ministry</b>		<b>5,384,175</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees</b>		
Pacific Immigration Directive Conference (PIDC) Annual Contribution	8,700	
Arms Trade Treaty	10,617	
<b>Commemorative Events</b>		
American Samoa Flag day	60,000	
Prayer & Fasting Week	19,200	
<b>Government Policies / Initiatives</b>		
Transnational Crime Unit	50,500	
Immigration Support Systems	261,233	
Purchase of New Passports	610,000	
Special Pension	14,400	
Organic Farming Committee	35,000	
Electronic Document Management System (EDMS)	83,000	
Cabinet Advisory Committee	61,000	
Two Samoa Talks	50,000	
<b>Rents &amp; Leases</b>		
Rents & Leases (Government Building)	567,500	
Rents & Leases (Immigration & VIP Faleolo)	52,137	
Rents & Leases for Pacific Immigration Directors Conference (DBS)	62,905	
VAGST Output Tax	408,830	
<b>Total: Transactions on Behalf of the State</b>		<b>2,355,022</b>
<b>Total Expenditure</b>		<b>7,739,197</b>

**MINISTRY FOR REVENUE**

<b>Outputs Provided by the Ministry</b>		
Policy Advice to the Responsible Minister	939,988	
Ministerial Support	622,715	
Taxpayer Services	1,009,993	
Collection, Recoveries and Enforcement	790,553	
Audit and Investigation	906,877	
Border Protection and Enforcement	1,358,414	
Trade Facilitation	636,941	
Intelligence & Enforcement	1,168,870	
Revenue Services	656,058	
Excise, Warehouse & Liquor Administrations	707,542	
Legal and Technical Support Services	568,401	
Policy, Forecasting and Business Improvement	550,199	
<b>Total: Outputs Provided by the Ministry</b>		<b>9,916,549</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees and Grant</b>		
Commonwealth Association of Tax Administration (CATA)	15,000	
World Customs Organisation Contribution	68,483	
Oceania Customs Organisation	49,000	
ASYCUDA Support Mechanism	250,000	
Pacific Island Tax Agreement and Administration (PITAA) AUSS\$20,000	39,090	
<b>Government Initiatives</b>		
ASYCUDA System maintenance	48,000	
Enforcement Assistance	125,000	
DATA TORQUE (Revenue Management System)	97,400	
PITAA Conference	100,000	
<b>Commemorative Events</b>		
International Customs Day	10,000	
<b>Rents and Leases</b>		
Rents and Leases - DBS	482,666	
Rent and Leases - Airports	13,956	
Rent and Leases - Minister's office Gov't bldg	34,348	
Rent and Leases - Savaii (Samoa Land Corp)	14,300	



**SCHEDULE**  
**2017-2018 BUDGET**

**Ministry**

Description	Appropriations	Totals
VAGST Output Tax	489,190	
	<b>Total: Transactions on Behalf of the State</b>	<b>1,836,433</b>
	<b>Total Expenditure</b>	<b>11,752,982</b>

**MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT**

**Outputs Provided by the Ministry**

Policy Advice to the Responsible Minister	818,698	
Ministerial Support	505,822	
Advancement of Women Services	1,563,111	
Protection of Children Services	341,753	
Village Based Development Services	3,608,769	
Youth Development Services	562,087	
Printing Services	1,366,557	
Research, Policy & Planning	661,607	
	<b>Total: Outputs Provided by the Ministry</b>	<b>9,428,405</b>

**Transactions on Behalf of the State**

<b>Membership Fees &amp; Grants</b>		
Commonwealth Youth Program	38,399	
United Nations Fund for Population Activity	7,043	
United Nations International Children's Emergency Fund	2,348	
<b>Commemorative Events / Days</b>		
Mothers Day of Samoa	10,000	
National Youth Week	10,000	
Fuataga o le o le Malo	150,000	
Fathers Day of Samoa	10,000	
International Disability Day	10,000	
Fa'aaloaloga for Community Programs	10,000	
<b>Government Policies / Initiatives</b>		
Independent Water Schemes	206,525	
National Beautification Activities & Awards	150,000	
Rural Water Facility Program	200,000	
<b>Rents &amp; Leases</b>		
Rents & Lease (Government Building)	34,200	
VAGST Output Tax	441,146	
	<b>Total: Transactions on Behalf of the State</b>	<b>1,279,661</b>

**Total Expenditure 10,708,066**

**MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE**

**Outputs Provided by the Ministry**

Policy Advice to the Responsible Minister	507,929	
Ministerial Support	538,755	
Civil Aviation Policy Administration & Regulation	532,808	
Maritime Policy Administration & Regulation	675,175	
Land Transport Services	445,522	
Policy and Planning	275,592	
Asset Management - Buildings	746,337	
	<b>Total: Outputs Provided by the Ministry</b>	<b>3,722,117</b>

**Outputs Provided by the Third Parties**

Samoa Water Authority - CSO	2,000,000	
Electric Power Corporation - CSO	2,000,000	
Land Transport Authority 1	21,171,724	
Samoa Water Authority (Sector Budget Support)	8,644,043	
	<b>Total: Outputs Provided by Third Parties</b>	<b>33,815,767</b>

**Transactions on Behalf of the State**

<b>Membership Fees</b>		
International Civil Aviation Organisation	132,200	
International Maritime Organisation	23,000	
Pacific Aviation Safety Office	65,238	
<b>Counterpart Costs to Development Projects</b>		
Sanitation - Building	30,000	
Drainage	200,000	
Safety and Security Levy	780,000	
<b>Government Policies / Initiatives</b>		
<b>Rents &amp; Leases</b>		
Rent and Leases (TATTE Building)	232,760	
VAGST Output Tax	308,611	
	<b>Total: Addition to Transactions on Behalf of the State</b>	<b>1,771,809</b>

**Total Expenditure 39,309,694**

**SCHEDULE**  
**2017-2018 BUDGET**

**Ministry**

Description	Appropriations	Totals
<b>OFFICE OF THE ATTORNEY GENERAL</b>		
<b>Outputs Provided by Department</b>		
Legal Advice to Head of State, Ministers and Government Ministries	432,585	
Legislative Drafting	816,645	
Civil Litigation and Opinions, Commercial and International Law Divi	704,677	
Commercial and International Law Division	699,348	
<b>Total: Outputs Provided by Department</b>		<b>2,653,256</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees</b>		
Lexis Nexis	18,000	
<b>Government Policies and Initiatives:</b>		
Overseas Counsel's Opinions/Technical Assistance	50,000	
Rents & Leases (TATTE Building)	315,664	
VAGST Output Tax	95,278	
<b>Total: Transactions on Behalf of the State</b>		<b>478,942</b>
<b>Total Expenditure</b>		<b>3,132,198</b>
<b>CONTROLLER AND AUDITOR GENERAL</b>		
<b>Outputs Provided by Department</b>		
Strategic and Parliamentary Services	795,340	
Financial Audit Services	1,109,387	
Operational Audit Services	1,163,726	
<b>Total: Outputs Provided by Department</b>		<b>3,068,453</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees and Grants</b>		
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	
Team Mate Licensing	169,668	
<b>Rents &amp; Leases</b>		
Rents & Leases	195,818	
VAGST Output Tax	80,045	
<b>Total: Transactions on Behalf of the State</b>		<b>453,915</b>
<b>Total Expenditure</b>		<b>3,522,368</b>
<b>OFFICE OF THE ELECTORAL COMMISSION</b>		
<b>Outputs Provided by Department</b>		
Policy Advice to the Executive Council	357,137	
Registration Services	523,288	
Returning Services	353,911	
Legal and Policy	297,198	
Information & Technology Services	378,038	
<b>Total: Outputs Provided by Department</b>		<b>1,909,572</b>
<b>Transactions on Behalf of the State</b>		
VAGST Output Tax	54,221	
<b>Total: Transactions on Behalf of the State</b>		<b>54,221</b>
<b>Total Expenditure</b>		<b>1,963,793</b>
<b>LEGISLATIVE ASSEMBLY</b>		
<b>Outputs Provided by the Ministry</b>		
Servicing the Office of the Speaker	277,883	
Servicing the Office of the Clerk	1,001,912	
Chamber and Procedure Office	573,970	
Parliamentary Committees Group	583,719	
Legal and Research Office	398,058	
Community Relations Services	462,571	

**SCHEDULE**  
**2017-2018 BUDGET**

**Ministry**

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Information Management Services	393,316	
ICT Services	264,541	
Reporting and Printing Services	567,734	
Translation and Interpretation Services	593,943	
	<b>Total: Outputs Provided by the Ministry</b>	<b>5,117,644</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees and Grant</b>		
Commonwealth Parliamentary Association	125,000	
Society of Clerks	185	
Inter Parliamentary Union & Association of Secretaries General of Par	40,000	
Association of Parliamentary Librarians of Asia & the Pacific	300	
<b>Government Policies / Initiatives</b>		
Contribution to Political Parties	200,000	
Monetary Donations for Ex Members of Parliament funerals	40,000	
SPCRP Support	50,000	
Parliamentary Programme (Education & Engagement)	175,000	
Procedural Services	60,300	
Parliamentary Institutional Strengthening	205,000	
Parliamentary Commission of Enquiry	40,000	
Maota o le Fono Grand Opening	25,000	
<b>Rents &amp; Leases</b>		
Rent & Leases	459,744	
VAGST Output Tax	402,038	
	<b>Total: Transactions on Behalf of the State</b>	<b>1,822,567</b>
	<b>Total Expenditure</b>	<b>6,940,211</b>

**OMBUDSMAN OFFICE**

<b>Outputs Provided by the Ministry</b>		
Administrative Justice (Investigation and Resolution of Complaints about Government Departments)	267,286	
Human Rights	406,839	
Special Investigation Unit	284,486	
	<b>Total: Outputs Provided by the Ministry</b>	<b>958,611</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees &amp; Grants</b>		
International Ombudsman Institute	2,500	
Asia Pacific Forum of National Human Rights Institutions	3,600	
National Human Right	15,000	
<b>Rents &amp; Leases</b>		
Rent & Leases	97,095	
VAGST Output Tax	42,690	
	<b>Total: Transactions on Behalf of the State</b>	<b>160,885</b>
	<b>Total Expenditure</b>	<b>1,119,496</b>

**PUBLIC SERVICE COMMISSION**

<b>Outputs Provided by the Ministry</b>		
Policy Advise to the Responsible Minister	629,167	
Legal & Investigations (Previously Output 9)	231,709	
Senior Executive Services	808,869	
Human Resource Management	379,721	
Human Resource Management Information Systems	537,880	
Public Service Performance and Policy	490,954	
Human Resource Planning and Development	536,423	
Public Administration Sector Coordination	346,261	
	<b>Total: Outputs Provided by the Ministry</b>	<b>3,960,986</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees &amp; Grants</b>		
Commonwealth Association for Public Administration & Management CAPAM Membership Fees	10,200	
Harvard Business Review, The Economist	1,890	
Eastern Regional Organisation for Public Administration (EUROPA Fees)	6,000	
<b>Government Policies / Initiatives</b>		
Remuneration Tribunal	267,147	
CEO Forum and Professional Development	12,000	

**SCHEDULE**  
**2017-2018 BUDGET**

**Ministry**

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Human Resource Module License	146,446	
Public Service Day	20,000	
Executive Development Programme	100,000	
Rents & Leases (Government Building)	267,800	
VAGST Output Tax	145,627	
<b>Total: Transactions on Behalf of the State</b>		<b>977,110</b>
<b>Total Additional Expenditure</b>		<b>4,938,096</b>

**NATIONAL PROSECUTION OFFICE**

<b>Outputs Provided by the Ministry</b>		
Public Prosecution Specialised Court Division	598,421	
Public Prosecution Specialised Supreme Court Division	681,149	
<b>Total: Outputs Provided by the Ministry</b>		<b>1,279,569</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees &amp; Grants</b>		
Brookers online	21,000	
International Association of Prosecutors	1,500	
Pathologist	80,000	
VAGST Output Tax	22,895	
<b>Total: Transactions on Behalf of the State</b>		<b>125,395</b>
<b>Total Additional Expenditure</b>		<b>1,404,964</b>

**MINISTRY OF PUBLIC ENTERPRISES**

<b>Outputs Provided by the Ministry</b>		
Policy Advice to Minister	255,114	
Ministerial Support	328,956	
Commercial Entities Division	435,757	
Governance Division	419,129	
Mutual and Beneficial Bodies Division	292,956	
PPP and Privatization Division	341,877	
<b>Total: Outputs Provided by the Ministry</b>		<b>2,073,791</b>
<b>Transactions on Behalf of the State</b>		
<b>Government Policies / Initiatives</b>		
Rent & Leases - CBS Building	276,543	
Rent & Leases - FMFM II Building	46,450	
Privatization	20,000	
Independent Selection Committee	73,500	
VAGST Output Tax	108,039	
<b>Total: Transactions on Behalf of the State</b>		<b>524,532</b>
<b>Total Additional Expenditure</b>		<b>2,598,323</b>

**BUREAU OF STATISTICS**

<b>Outputs Provided by the Ministry</b>		
Policy Advice to the Responsible Minister	298,583	
Compilation of Economics Statistics	325,947	
Compilation of Finance Statistics	454,871	
Compilation of Social Statistics	383,857	
Compilation of Population Census and Survey Statistics	577,448	
Management of Births, Deaths & Marriages	692,865	
ICT and Data Processing	428,331	
Compilation of Economics Statistics	473,508	
<b>Total: Outputs Provided by the Ministry</b>		<b>3,635,410</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees &amp; Grants</b>		
Statistical Institute for Asia and Pacific	6,000	
<b>Government Policies / Initiatives</b>		
Population Census	340,000	
Household Income and Expenditure Survey	709,808	
<b>Rent &amp; Leases</b>		
Rent at DBS	67,764	
Rent at FMFM II Building	239,900	
Rent at Salelologa Savaii	13,200	
VAGST Output Tax	302,397	

**SCHEDULE**  
**2017-2018 BUDGET**

**Ministry**

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	<b>Total: Transactions on Behalf of the State</b>	<b>1,679,069</b>
	<b>Total Additional Expenditure</b>	<b>5,314,479</b>
<b>LAW REFORM COMMISSION</b>		
<b>Outputs Provided by the Ministry</b>		
Legal Research Analysis and Recommendations.	1,074,265	
	<b>Total: Outputs Provided by the Ministry</b>	<b>1,074,265</b>
<b>Transactions on Behalf of the State</b>		
Hosting of Regional Meetings/Conferences		
<b>Rents &amp; Leases</b>		
Rent and Leases	167,900	
VAGST Output Tax	49,348	
	<b>Total: Transactions on Behalf of the State</b>	<b>217,248</b>
	<b>Total Expenditure</b>	<b>1,291,513</b>
<b>PRISONS AND CORRECTIONS SERVICES</b>		
<b>Outputs Provided by the Ministry</b>		
Policy Advice to the Minister	632,644	
Security and Rehabilitation Operations	3,481,191	
Development Services	558,304	
	<b>Total: Outputs Provided by the Ministry</b>	<b>4,672,139</b>
<b>Transactions on Behalf of the State</b>		
<b>Government Initiatives</b>		
Bulk Food for Prisoner	347,826	
Construction of Prison Building	3,826,087	
Uniform and Personal Protection	100,000	
<b>Rents &amp; Leases</b>		
VAGST Output Tax	727,706	
	<b>Total: Transactions on Behalf of the State</b>	<b>5,001,619</b>
	<b>Total Expenditure</b>	<b>9,673,758</b>
<b>TOTAL OVERALL EXPENDITURE 2017-2018</b>		<b>509,896,272</b>