

SCHEDULE
2014 - 2015 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
AGRICULTURE & FISHERIES		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	535,999	
2.0 Ministerial Support	801,394	
3.0 Agricultural, Quarantine and Regulation Services Crops, Research, Commercial Development & Advisory	1,310,728	
4.0 Services	4,052,860	
5.0 Animal Production, Health & Research Services	1,791,589	
6.0 Fisheries Management, Planning & Research Services Policy Development, Planning & Communication	2,213,595	
7.0 Services	622,842	
Total: Outputs Provided by the Ministry		11,329,007
Transaction on Behalf of the State		
Membership Fees & Grants		
Food Agriculture Organisation	13,138	
Asian Pacific Coconut Community	35,069	
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 Agriculture	223	
Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	
Rents & Leases		
Government Building	37,250	
Rent and Leases (TATTE Building)	330,910	
FAO Sub Regional Office	235,360	
Quarantine Office (Matautu Wharf)	6,740	
Quarantine Office (Faleolo Airport)	5,100	
Matautu, Falelatai	3,000	
Savaia	5,000	
Toloa Lease	3,000	
Siumu Lease	2,500	
Lease of Premises at Salelologa, Savaii	12,000	
Sasina	5,000	
Aleipata	2,500	
Poutasi	1,300	
Atele	4,500	
Government Policies / Initiatives		
MOR Outstanding Arrears	176,755	
Replanting of Coconut	10,000	
Stimulus Package	150,000	
Agricultural Development Project	120,000	
Commemorative Events/Days		
Agriculture Show	550,000	
Open Day	20,902	
VAGST Output Tax	638,414	
Total: Transaction on Behalf of State		2,511,467
Total Expenditure		13,840,474

COMMERCE, INDUSTRY & LABOUR

Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	674,860	
2.0 Ministerial Support	433,426	
Management of Investment Promotion & Industry		
3.0 Development	468,164	
4.0 Enforcement of Fair Trading and Codex Development Administration of Apprenticeship Scheme and	724,544	
5.0 Employment Services Enforcement of Labour Standards and Assessment of	522,484	
6.0 Work Permits	403,138	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Enforcement of Occupational, Safety and Health		
7.0 Standards	181,309	
Management of the Registries of Companies, Intellectual		
8.0 Properties	644,960	
Outputs Provided by the Ministry		4,052,885
Outputs Provided by Third Parties		
Samoa Tourism Authority (grant) ¹	10,187,010	
Samoa Business Enterprise Centre (grant)	450,000	
Total: Outputs Provided by Third Parties		10,637,010
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	
World Association of Investment Promotion Agency	9,000	
United Nations Industry Development	11,560	
Government Policies / Initiatives		
Contribution to Private Sector	200,000	
Apprenticeship Training Provider (National University of Samoa)	125,300	
Counterpart Costs		
Private Sector Support Facility (PSSF)	50,000	
Rents & Leases		
ACB Building Rent / Lease	704,977	
Yazaki Rent/ Lease	703,033	
Government Building Lease	37,250	
Rent - Fair Trading division office in Savaii	5,616	
VAGST Output Tax	383,170	
Total: Transaction on Behalf of State		2,252,248
Total Expenditure		16,942,143

COMMUNICATION AND INFORMATION TECHNOLOGY

Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	287,023	
2.0 Ministerial Support	322,719	
3.0 Policy Development	273,820	
4.0 Broadcasting Services	931,438	
5.0 ICT Secretariat	282,325	
Outputs Provided by Third Parties		2,097,325
Office of the Regulator 1	1,568,323	
Total: Outputs Provided by Third Parties		1,568,323
Transaction on Behalf of the State		
Membership Fees & Grants		
International Telecommunication Union	58,000	
Asian Pacific Telecommunity	12,000	
Pacific Islands Telecom Association	850	
Universal Postal Union Contribution	58,000	
Asia and Pacific Postal Union (APPU)	3,386	
Counterpart Costs to Development Projects		
National Broadband Highway Project	1,200,000	
Rents & Leases		
Rent and Leases - Government Building	39,500	
Rent and Leases - TATTE Building	257,100	
VAGST Output Tax	160,797	
Total: Transaction on Behalf of State		1,789,633
Total Expenditure		5,455,281

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EDUCATION, SPORTS & CULTURE		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	670,656	
2.0 Ministerial Support	364,259	
3.0 Teaching Services	41,387,917	
4.0 Teacher Development Services	684,076	
5.0 School Improvement Services	1,811,701	
6.0 Curriculum Services	1,420,827	
7.0 Assessment and Examination Services	1,649,120	
8.0 Policy Planning and Research Services	671,627	
9.0 Assets Management Services	1,203,940	
10.0 Public Library Services	610,089	
11.0 Sports Development Services	508,024	
12.0 Cultural Development Services	756,150	
13.0 Monitoring, Evaluation and Review Services	403,545	
14.0 Sector Coordination Services	239,458	
	Outputs Provided by the Ministry	52,381,389
Outputs Provided by Third Parties		
Grants and Subsidies :		
Private / Mission Schools	6,000,000	
National University of Samoa 1	11,888,120	
Village School Stationery	1,500,000	
Samoa Qualifications Authority 2	2,906,355	
Samoa Sports Facilities Authority 3	1,514,177	
Other Sports Activities :		
International/National Sports Activities	500,000	
Samoa Rugby Union	350,000	
Sports Equipment	115,000	
Special Needs Olympics (Paralympics)	50,000	
Assistance to Samoa Netball Association	150,000	
Youth Games (Nanjing, China)	300,000	
Commonwealth Games - Galsgow, Scotland	600,000	
	Total: Outputs Provided by Third Parties	25,873,652
Transactions on Behalf of the State		
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	410,569	
Inclusive Education Project	25,000	
Science & Maths Improvement Project for Basic Education (SMIPBE)	72,455	
JICA Project - Maths Project for Primary School	25,000	
SchoolNET Counterpart Costs	50,000	
Rent and Leases		
Rent Government Building	39,500	
Government Policies / Initiatives		
Construction of Sports Field	900,000	
NUS Sponsored Students (Peace Corps & FOE Students)	1,000,000	
School Broadcast	104,000	
Resources for Schools (Agriculture Science, Food & Textiles Technology & Design Technology)	280,440	
Samoa Language Commission	40,800	
School Fee Relief Scheme (AusAID/NZAID)	30,000	
Christian Education	50,000	
Samoa National Orchestra	50,000	
National Archives & Records Authority - Establishment	530,421	
VAGST Output Tax	871,144	

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	Total: Transactions on Behalf of the State	5,748,497
	Total Expenditure	84,003,538
FINANCE		
Outputs Provided by the Ministry		
1.0 Policy Assessment and Advice to Cabinet	596,329	
3.0 Administration of Fiscal Policy & Budget Reforms	988,170	
4.0 Internal Auditing and Investigation Services	448,795	
5.0 Economic Planning and Policy	694,455	
6.0 Accounting Services & Financial Reporting	2,045,819	
Management of the Fiaame Mata'afa Faumuina Mulinuu		
7.1 II Building	2,380,400	
7.2 Management of Tui Atua Tamasese Efi (TATE) Building	3,471,668	
8.0 Information Technology Advice & Services	461,926	
Public Bodies Performance Monitoring & Privatisation		
9.0 Policy	484,024	
10.0 Aid Coordination & Loan Management	648,421	
11.0 Financial & Legal Services	164,587	
12.0 Procurement Monitoring Services	247,261	
13.0 Finance One System Support Services	242,913	
14.0 Energy Policy and Coordination Division	311,272	
15.0 Finance Sector Coordination & PFM	217,127	
16.0 Climate Resilience Investment & Coordination	233,038	
	Total: Outputs Provided by the Ministry	13,636,203
Transactions on Behalf of the State		
Membership Fees and Grants		
African Caribbean & Pacific Secretariat	69,971	
Counterpart Costs to Development Projects		
IDA/Infrastructure Assets Management Project	264,441	
OPEC/Petroleum Tank Farm	2,220,318	
National Medical Centre & Ministry of Health		
Headquarters	400,000	
Civil Society Support Programme	316,000	
Private Sector Agri-Business Project	350,000	
Samoa School Fee Grant Scheme (Primary School)	3,000,000	
Samoa Secondary School Fee Grant Scheme	892,000	
China Grant Aid Projects	500,000	
Government Policies / Initiatives		
Senior Citizens Pension Scheme	17,646,615	
Import Duty on Aid & Loan Funded Projects	5,000,000	
VAGST on Aid & Loan Funded Project	6,500,000	
Central Bank Security Auctions	100,000	
Government Bowser	2,700,000	
Insurance on Government Assets	4,243,564	
Privatisation of SOEs	100,000	
Unit Trust of Samoa's Capital Injection	1,920,000	
SOE Director's Independent Selection Committee	60,000	
Rents & Leases - CBS	1,175,781	
Directors Institute	50,000	
Samoa Consulate Office - Mangere	2,500,000	
SIDS Conference Preparations	10,000,000	
Commonwealth Youth Games 2015	5,000,000	
Capital Injection:		
Development Bank of Samoa	1,931,500	
Subscription to ADB Capital	299,000	
Development Bank of Samoa (International Banks)	70,000	
VAGST Output Tax	3,529,155	
	Total: Transactions on Behalf of the State	71,868,385
	Total Expenditure	85,504,588

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FOREIGN AFFAIRS & TRADE		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister & Cabinet	850,207	
2.0 Conduct of Foreign Relations	618,801	
3.1 High Commission - Wellington	1,243,057	
3.2 Consulate General - Auckland	1,093,568	
3.3 Embassy - Brussels	1,941,606	
3.4 Embassy - New York	1,999,867	
3.5 High Commission - Canberra	1,195,377	
3.6 Student Counselor - Fiji	312,344	
3.7 Consulate General - American Samoa	439,524	
3.8 Embassy - Japan	1,726,347	
3.9 Embassy - China	1,426,382	
3.10 Consulate General - Sydney	972,441	
4.0 Scholarship, Training & Bilateral	446,301	
5.0 Trade Development and Promotion	595,746	
	Total: Outputs Provided by the Ministry	14,861,566
Transactions on Behalf of the State		
Membership Fees & Grants		
United Nations Membership	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	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	
International Tribunal for Former Yugoslavia	2,012	
International Tribunal for Former Rwanda	1,573	
Hosting of Regional Meetings/Conferences		
SIDS Secretariat	456,000	
Tuna Commission Meeting	100,000	
Office of the Chief Trade Advisor (OCTA) Meeting	30,000	
Government Policies / Initiatives		
Government Scholarship Scheme	3,000,000	
Wellington Chancery Renovations	185,555	
Rents & Leases		
Rents & Leases - Government Building	343,350	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	264,559	
	Total: Transactions on Behalf of the State	6,397,310
	Total Expenditure	21,258,876
HEALTH		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	532,521	
2.0 Ministerial Support	373,807	
3.0 Strategic Planning, Policy and Research Division	569,712	
4.0 Health Protection and Enforcement Division	1,855,147	

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Health Services, Performance & Quality for Medical,		
5.0 Dental & Allied Health Services	547,444	
Health Services, Performance & Quality Assurance		
6.0 (Nursing/Midwifery)	1,048,444	
7.0 Registrar of Healthcare Professional Services	400,630	
Health Information System and Information,		
8.0 Communication & Technology	525,744	
National Health Surveillance & International Health		
9.0 Regulations	327,088	
10.0 Health Sector Coordination, Resourcing & Monitoring	851,709	
Total: Outputs Provided by the Ministry		7,032,244
Outputs Provided by Third Parties		
Samoa National Kidney Foundation 1	5,605,533	
Samoa National Health Services 2	67,061,355	
Diabetes Association Clinic	50,000	
Samoa Aids Foundation	30,000	
Samoa Cancer Society	40,000	
Total: Outputs Provided by Third Parties		72,786,888
Transactions on Behalf of the State		
Membership		
WHO Contribution	35,000	
Counterpart Costs to Development Projects		
Health Sector Program Counterpart Funds	440,600	
Government Policies / Initiatives		
Returning Graduates (Doctors/Nurses)	470,188	
Bachelor of Health Science	95,000	
Drinking Water Quality and Sanitation Monitoring and Awareness Program	118,500	
Diabetes Association Services	540,800	
Rent & Leases		
VAGST Output Tax	34,200	
	324,461	
Total: Transactions on Behalf of the State		2,058,749
Total Expenditure		81,877,881

JUSTICE, COURTS & ADMINISTRATION

Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	307,440	
2.0 Ministerial Support	307,936	
3.0 Judiciary	2,754,351	
4.0 Research, Policy and Planning	372,586	
5.1 Management of Probation & Parole Services	488,969	
5.2 Management of Warrants & Bailiff Services	346,837	
5.3 Management of Maintenance & Affiliation Services	247,955	
6.0 Censoring Services	237,886	
Management of Lands & Titles Court & Court of		
7.0 Appeal	757,776	
8.0 Management & Servicing of Criminal and Civil Courts	897,404	
9.0 Management and Servicing of Tuasivi Court	814,198	
10.0 Mediation & Registration	518,506	
11.0 Information Management and Registry	733,424	
12.0 Law and Justice Secretariat	318,711	
Total: Outputs Provided by the Ministry		9,103,980
Transactions on Behalf of the State		
Government Policies / Initiatives		
Legal Aid	250,000	
Rents & Lease		
Rents & Leases (Government Building)	35,568	
VAGST Output Tax	344,400	
Total: Transactions on Behalf of the State		629,968

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Total Additional Expenditure	<u>9,733,948</u>	
NATURAL RESOURCES & ENVIRONMENT		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	789,162	
2.0 Ministerial Support	869,459	
3.0 Land Management	1,210,273	
4.0 Land Technical Services	854,835	
5.0 Environment Services	1,441,889	
6.0 Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics	2,114,458	
7.0 Services	1,528,945	
8.0 Planning & Urban Management Services	898,580	
9.0 Sustainable Water Resources Management	1,096,375	
10.0 Disaster Management	522,372	
11.0 Water Sector Coordination Unit	1,772,484	
Total: Outputs Provided by the Ministry		13,098,830
Outputs Provided by the Third Parties		
Scientific Research Organisation of Samoa 1	3,266,702	
Total: Outputs Provided by the Third Parties		3,266,702
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	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) Trust Fund	150	
IRENA - International Renewable Energy Agency	368	
Government Policies / Initiatives		
Waste Management Service Contracts	2,108,779	
Land Compensation	2,000,000	
Land Registration / Leasing Commission	66,000	
Sludge Maintenance Contract (Upolu & Savaii)	180,000	
Seawall/Rockwall Construction	59,440	
Plumbers Association	95,000	
National Environment Week	40,000	
Customary Land Advisory Commission	104,094	
Myna Bird Control Operation	25,000	
Biodiversity Day	20,000	
World Water Day	25,000	
World Wetlands Day	25,000	
NPF Land Compensation	1,200,000	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Water Sector Annual Review	15,000	
Water Sector Research Initiative and Impact Assessments	80,000	
Institute of Professional Engineer Society	50,000	
Public Toilet Maintenance and Cleaning	266,000	
Sanitation Day	20,000	
Millennium Development Goals	2,500,000	
China Climate Change Technical Assistant	80,000	
Renovation of Post Office	125,000	
Fibre Connection	40,000	
Upgrade of Vaialele & Tafaigata Cemeteries	150,000	
Counterpart Costs to Development Projects		
IDA/Infrastructure Asset Mngt Project - II	48,000	
Roads for Land Board Leased Lands	500,000	
Promoting Energy Efficiency in the Pacific (PEEP) - Phase 2	120,000	
JFPR/ADB Community Sanitation Project	100,000	
Rents and Leases		
Rents and Leases	798,992	
Lease of Customary Land for Observation Stations and Towers	51,000	
VAGST Output Tax	1,078,760	
Total: Transactions on Behalf of the State		12,203,833
Total Expenditure		28,569,366

POLICE & PRISON

Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	1,732,330	
2.0 Ministerial Support	433,012	
3.0 General Policing - Upolu	6,412,402	
4.0 General Policing - Savaii	1,670,946	
5.0 Criminal Investigations	1,996,957	
6.0 Prosecution Services	944,662	
8.0 Maritime Services	1,961,979	
9.0 Specialist Response Services	3,684,013	
10.0 Forensics & Intelligence Services	719,701	
Total: Outputs Provided by the Ministry		19,556,002
Outputs Provided by the Third Parties		
Samoa Fire Services Authority 1	3,843,507	
Total: Outputs Provided by the Third Parties		3,843,507
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 Operations	50,000	
Rent & Leases		
Rents & Lease	37,250	
VAGST Output Tax	778,243	
Total: Transactions on Behalf of the State		2,271,493
Total Expenditure		25,671,002

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
PRIME MINISTER		
Outputs Provided by the Ministry		
1.1 Servicing the Office of the Head of State	636,108	
1.2 Servicing the Office of the Council of Deputies	196,977	
2.0 Policy Advice to the Prime Minister	676,760	
3.0 Prime Ministerial Support	601,516	
4.0 Immigration Policy Administration	1,355,281	
5.0 Cabinet Secretariat	621,612	
6.1 Press Secretariat	252,601	
6.2 Savali Printing Services	565,526	
6.3 Seasonal Employment Unit	443,953	
Total: Outputs Provided by the Ministry		5,350,333
Transactions on Behalf of the State		
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	19,200	
Government Policies / Initiatives		
Transnational Crime Unit	50,500	
Public Service Improvement Facility	215,773	
Immigration Support Systems	249,533	
Purchase of New Passports	358,000	
Special Pension	14,400	
Organic Farming Committee	63,000	
4th Commonwealth Pacific Forum of Central Agencies	100,000	
Two Samoa Talks	50,000	
Rents & Leases		
Rents & Leases (Government Building)	567,500	
Rents & Leases (Immigration & VIP faleoloa)	99,636	
VAGST Output Tax	534,737	
Total: Transactions on Behalf of the State		2,635,979
Total Expenditure		7,986,312

REVENUE

Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	1,082,957	
2.0 Ministerial Support	560,770	
3.0 Taxpayer Services	1,016,030	
4.0 Collection, Recoveries and Enforcement	812,488	
5.0 Audit and Investigation	884,527	
6.0 Border & Cargo Management	932,918	
7.0 Trade Facilitation	569,972	
8.0 Intelligence & Enforcement	294,083	
9.0 Revenue Services	595,469	
10.0 Excise, Warehouse & Liquor Administrations	617,053	
11.0 Legal and Technical	511,487	
12.0 Policy, Forecasting and Business Improvement	425,455	
Total: Outputs Provided by the Ministry		8,303,211
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	67,000	

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ISP Phase II Inland Revenue - Business Transformation	1,486,511	
Commemorative Events		
International Customs Day	10,000	
Rents and Leases		
Rents and Leases - DBS	373,080	
Rent and Leases - Airports	13,956	
Rent and Leases - Minister's office Gov't bldg	39,500	
Rent and Leases - Savaii (Samoa Land Corp)	12,000	
Lease at the Polynesian Cargo at Faleolo	10,000	
VAGST Output Tax	376,722	
Total: Transactions on Behalf of the State		3,117,848
Total Expenditure		11,421,059

WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	1,121,306	
2.0 Ministerial Support	388,359	
3.0 Advancement of Women Services	1,645,807	
4.0 Protection of Children Services	317,451	
5.0 Village Based Development Services	3,583,230	
6.0 Youth Development Services	542,326	
7.0 Printing Services	1,182,136	
8.0 Research, Policy & Planning	600,764	
Total: Outputs Provided by the Ministry		9,381,379

Transactions on Behalf of the State

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 and Fuataga o le o le Malo	160,000	
National Youth Week	40,000	
Fathers Day of Samoa	10,000	
Government Policies / Initiatives		
Independent Water Schemes	150,000	
National Beautification Activities & Awards	150,000	
Rents & Leases		
Rents & Lease (Government Building)	34,200	
VAGST Output Tax	453,438	
Total: Transactions on Behalf of the State		1,055,428
Total Expenditure		10,436,807

WORKS, TRANSPORT & INFRASTRUCTURE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	377,211	
2.0 Ministerial Support	488,974	
3.0 Civil Aviation Policy Administration & Regulation	516,811	

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Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
4.0 Maritime Policy Administration & Regulation	626,161	
5.0 Land Transport Services	321,340	
6.0 Policy and Planning	221,572	
7.0 Asset Management - Buildings	603,477	
Total: Outputs Provided by the Ministry		3,155,546
Outputs Provided by the Third Parties		
Samoa Water Authority - CSO	5,111,556	
Electric Power Corporation - CSO	4,253,000	
Electric Power Corporation - VAGST Subsidy	7,000,000	
Land Transport Authority 1	23,962,647	
Samoa Water Authority (Sector Budget Support)	15,000,000	
Total: Outputs Provided by Third Parties		55,327,203
Transactions on Behalf of the State		
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	
Rents & Leases		
Rent and Leases (TATTE Building)	261,660	
VAGST Output Tax	149,393	
Total: Addition to Transactions on Behalf of the State		650,053
Total Expenditure		59,132,802

ATTORNEY GENERAL

Outputs Provided by Department		
Legal Advice to Head of State, Ministers and		
1.0 Government Ministries	454,879	
2.0 Legislative Drafting	809,794	
3.0 Criminal Prosecutions	1,175,415	
4.0 Civil Litigation and Opinions	1,096,675	
Total: Outputs Provided by Department		3,536,764
Transactions on Behalf of the State		
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)	315,664	
VAGST Output Tax	111,911	
Total: Transactions on Behalf of the State		483,575
Total Expenditure		4,020,339

CONTROLLER AND AUDITOR GENERAL

Outputs Provided by Department		
1.0 Strategic and Parliamentary Services	914,518	
Audit and Certification Services to the Ministry of		
2.0 Finance and all Government Ministries and	1,111,188	
3.0 Audit Services to Statutory Public Bodies	897,105	
Total: Outputs Provided by Department		2,922,812

SCHEDULE
2014 - 2015 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
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	150,300	
International Organization of Supreme Audit Institutions	1,584	
Rents & Leases		
Rents & Leases	179,575	
VAGST Output Tax	81,298	
Total: Transactions on Behalf of the State		418,957
Total Expenditure		3,341,769

OFFICE OF THE ELECTORAL COMMISSION

Outputs Provided by Department		
1.0 Policy Advice to the Executive Council	383,644	
2.1 Registration Services	649,214	
2.2 Returning Services	416,334	
3.0 Legal and Policy	274,379	
4.0 Information & Technology Services	340,986	
Total: Outputs Provided by Department		2,064,557
Transactions on Behalf of the State		
New Building	1,000,000	
VAGST Output Tax	258,774	
Total: Transactions on Behalf of the State		1,258,774
Total Expenditure		3,323,331

LEGISLATIVE ASSEMBLY

Outputs Provided by the Ministry		
1.0 Servicing the Office of the Speaker	475,564	
2.0 Servicing the Office of the Clerk	730,673	
3.1 Chamber and Procedure Office	610,584	
3.2 Parliamentary Committees Office	598,226	
3.3 Legal and Research Office	308,548	
4.1 Community Relations Services	469,954	
4.2 Information Management Services	338,885	
4.3 ICT Services	394,500	
4.4 Reporting and Printing Services	687,207	
4.5 Translation and Interpretation Services	480,757	
Total: Outputs Provided by the Ministry		5,094,899
Transactions on Behalf of the State		
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	30,000	
Contribution to Samoa Parliamentary Support Project	200,000	
Pacific Parliamentary Partnership	50,000	
Removing & Installation of Parliamentary sittings setup in SCC	110,000	
National Outreach Program	150,000	
Pacific Presiding Offices and Clerk's Conference	70,000	
Parliamentary Law Practice and Procedures	100,000	
Samoa Parliamentary Support Program	100,000	
Rent for Convention Centre	120,000	
VAGST Output Tax	288,164	
Total: Transactions on Behalf of the State		1,583,649
Total Expenditure		6,678,548

SCHEDULE
2014 - 2015 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
OMBUDSMAN OFFICE		
Outputs Provided by the Ministry		
Administrative Justice (Investigation and Resolution of		
1.0 Complaints about Government Departments)	315,508	
2.0 Human Rights	326,801	
Total: Outputs Provided by the Ministry		642,309
Transactions on Behalf of the State		
Membership Fees & Grants		
International Ombudsman Institute	2,500	
Asia Pacific Forum of National Human Rights Institution	3,600	
Rents & Leases		
Rent & Leases	97,095	
VAGST Output Tax	44,087	
Total: Transactions on Behalf of the State		147,282
Total Expenditure		789,591

PUBLIC SERVICE COMMISSION

Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	715,045	
2.0 Ministerial Support	238,041	
3.0 Senior Executive Services	467,366	
4.0 Human Resource Management	381,646	
5.0 Human Resource Management Information Systems	449,936	
6.0 Public Service Performance and Policy	475,832	
7.0 Human Resource Planning and Development	407,624	
8.0 Public Administration Sector Coordination	274,395	
9.0 Legal & Investigations	135,114	
Total: Outputs Provided by the Ministry		3,544,999
Transactions on Behalf of the State		
Membership Fees & Grants		
Commonwealth Association for Public Administration & Management CAPAM Membership Fees	9,400	
International Public Management Association for Human Resources IMPA-HR	3,600	
Harvard Business Review, The Economist Eastern Regional Organisation for Public Administration (EUROPA Fees)	6,000	
Government Policies / Initiatives		
Remuneration Tribunal	267,147	
CEO Forum and Professional Development	15,000	
Human Resource Module License	146,446	
Public Service Day	22,000	
Rents & Leases (Government Building)	267,800	
VAGST Output Tax	117,737	
Total: Transactions on Behalf of the State		857,020
Total Additional Expenditure		4,402,019

BUREAU OF STATISTICS

Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	301,190	
2.0 Compilation of Economics Statistics	429,237	
3.0 Compilation of Finance Statistics	459,586	
4.0 Compilation of Social Statistics	343,676	
5.0 Compilation of Population Census and Survey Statistics	542,730	
6.0 Management of Births, Deaths & Marriages	709,495	
7.0 ICT and Data Processing	370,072	
Total: Outputs Provided by the Ministry		3,155,983
Transactions on Behalf of the State		
Membership Fees & Grants		
Statistical Institute for Asia and Pacific	6,000	
Government Policies / Initiatives		
Demographic Health Survey and Disability Survey	368,251	

SCHEDULE
2014 - 2015 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Business Activity Survey	61,250	
Rent & Leases		
Rent & Leases	329,089	
VAGST Output Tax	186,338	
Total: Transactions on Behalf of the State		950,928
Total Additional Expenditure		4,106,911
LAW REFORM COMMISSION		
Outputs Provided by the Ministry		
1.0 Legal Research Analysis and Recommendations.	875,281	
Total: Outputs Provided by the Ministry		875,281
Transactions on Behalf of the State		
Rents & Leases		
Rent and Leases	167,900	
VAGST Output Tax	51,077	
Total: Transactions on Behalf of the State		218,977
Total Expenditure		1,094,258
PRISONS AND CORRECTIONS SERVICES		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Minister	401,028	
2.0 Security and Rehabilitation Operations	2,412,124	
Total: Outputs Provided by the Ministry		2,813,152
Transactions on Behalf of the State		
Rents & Leases		
VAGST Output Tax	138,101	
Total: Transactions on Behalf of the State		138,101
Total Expenditure		2,951,253
TOTAL OVERALL EXPENDITURE 2014 - 2015		492,542,095