

SCHEDULE
2016 - 2017 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
MINISTRY OF AGRICULTURE & FISHERIES		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	581,003	
2.0 Ministerial Support	546,180	
3.0 Agricultural, Quarantine and Regulation Services	1,316,346	
4.0 Crops, Research, Commercial Development & Advisory Services	3,822,943	
5.0 Animal Production, Health & Research Services	1,803,676	
6.0 Fisheries Management, Planning & Research Services	2,217,280	
7.0 Policy Development, Planning & Communication Services	589,600	
	Total: Outputs Provided by the Ministry	10,877,028
<u>Outputs Provided by Third Parties</u>		
Scientific Research Organisation of Samoa 1	3,317,145	
	Total: Outputs Provided by Third Parties	3,317,145
<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
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	
<u>Rents & Leases</u>		
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	
<u>Government Policies / Initiatives</u>		
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	
Lease - Olomanu/Tausagi	50,000	
SPA Lease	62,363	
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	
<u>Commemorative Events/Days</u>		
Agriculture Show	550,000	
Open Day	20,902	
VAGST Output Tax	560,686	
	Total: Transaction on Behalf of State	2,466,055
Total Expenditure		16,660,228

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	705,677	
3.0 Management of Investment Promotion & Industry Development	584,113	
4.0 Enforcement of Fair Trading and Codex Development	732,084	
5.0 Administration of Apprenticeship Scheme and Employment Services	492,018	
6.0 Enforcement of Labour Standards and Assessment of Work Permits	482,434	
7.0 Enforcement of Occupational, Safety and Health Standards	300,317	
8.0 Management of the Registries of Companies, Intellectual Properties	603,703	
	Outputs Provided by the Ministry	3,900,344
<u>Outputs Provided by Third Parties</u>		
Samoa Tourism Authority (grant) ¹	9,048,424	

SCHEDULE
2016 - 2017 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Samoa Business Enterprise Centre (grant)	450,000	
	Total: Outputs Provided by Third Parties	9,498,424
<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
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	
<u>Government Policies / Initiatives</u>		
Contribution to Private Sector	200,000	
Apprenticeship Training Provider (National University of Samoa)	178,000	
<u>Rents & Leases</u>		
ACB Building Rent / Lease	704,977	
Yazaki Rent/ Lease	928,033	
Rent - Fair Trading division office in Savaii	5,616	
VAGST Output Tax	365,303	
	Total: Transaction on Behalf of State	2,437,331
	Total Expenditure	15,836,099

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	330,163	
2.0 Ministerial Support	387,177	
3.0 Policy Development	451,381	
4.0 Broadcasting Services	925,908	
5.0 ICT Secretariat	436,836	
		2,531,466
<u>Outputs Provided by Third Parties</u>		
Office of the Regulator 1	3,244,690	
		3,244,690
<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
International Telecommunication Union	58,000	
Asian Pacific Telecommunity	12,000	
Pacific Islands Telecom Association	850	
Universal Postal Union Contribution	58,000	
<u>Counterpart Costs to Development Projects</u>		
National Broadband Highway Project	1,740,265	
<u>Government Policies / Initiatives</u>		
Information, Communication & Technology Secretariat		
NBH Land Lease	3,100	
Tui- Samoa Submarine Cable Project	5,000	
<u>Rents & Leases</u>		
Rent and Leases - Government Building	34,348	
Rent and Leases - TATTE Building	257,100	
VAGST Output Tax	166,277	
	Total: Transaction on Behalf of State	2,334,940
	Total Expenditure	8,111,096

MINISTRY OF EDUCATION, SPORTS & CULTURE

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	596,794	
2.0 Ministerial Support	424,624	
3.0 Teaching Services	45,691,210	
4.0 Teacher Development Services	754,641	
5.0 School Improvement Services	1,558,701	
6.0 Curriculum Services	1,599,669	
7.0 Assessment and Examination Services	1,577,130	
8.0 Policy Planning and Research Services	697,196	
9.0 Assets Management Services	1,017,060	
10.0 Public Library Services	624,336	
11.0 Sports Development Services	569,575	
12.0 Cultural Development Services	670,891	

SCHEDULE
2016 - 2017 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
13.0 Monitoring, Evaluation and Review Services	826,117	
14.0 Sector Coordination Services	402,525	
	Outputs Provided by the Ministry	57,010,467
<u>Outputs Provided by Third Parties</u>		
Grants and Subsidies :		
Private / Mission Schools	6,000,000	
National University of Samoa1	12,338,448	
Village School Stationery	1,500,000	
Samoa Qualifications Authority 2	5,686,167	
Samoa Sports Facilities Authority 3	1,477,720	
Other Sports Activities :		
International/National Sports Activities	200,000	
Samoa Rugby Union	350,000	
Sports Equipment	50,000	
Special Needs Olympics (Paralympics)	50,000	
Assistance to Samoa Netball Association	150,000	
Special Needs & Schools Sports	50,000	
	Total: Outputs Provided by Third Parties	27,852,335
<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	
Rent and Leases		
Rent Government Building	39,500	
Government Policies / Initiatives		
Construction of Sports Field	400,000	
NUS Sponsored Students (Peace Corps & FOE Students)	1,000,000	
School Broadcast	104,000	
Samoa Language Commission	120,800	
Christian Education	50,000	
Samoa National Orchestra	25,000	
National Archives & Records Authority - Establishment	732,074	
Teachers Annual Conference	50,000	
Education Sector Budget Support	1,762,786	
VAGST Output Tax	770,631	
	Total: Transactions on Behalf of the State	6,323,959
	Total Expenditure	91,186,761

MINISTRY OF FINANCE

Outputs Provided by the Ministry

1.0 Policy Assessment and Advice to Cabinet	501,798
2.0 Ministerial Support	688,619
3.0 Administration of Fiscal Policy & Budget Reforms	1,095,054
4.0 Internal Auditing and Investigation Services	557,720
5.0 Economic Planning and Policy	757,792
6.0 Accounting Services & Financial Reporting	1,761,110
7.1 Management of the Fiaame Mata'afa Faumuina Mulinuu II Building	2,395,807
7.2 Management of Tui Atua Tamasese Efi (TATE) Building	4,610,276
8.0 Information Technology Advice & Services	464,497
10.0 Aid Coordination & Loan Management	675,504
11.0 Financial & Legal Services	185,241
12.0 Procurement Monitoring Services	279,310
13.0 Finance One System Support Services	241,709
14.0 Energy Policy and Coordination Division	321,930
15.0 Finance Sector Coordination & PFM	256,123
16.0 Climate Resilience Investment & Coordination	219,746

Total: Outputs Provided by the Ministry **15,012,235**

Transactions on Behalf of the State

Membership Fees and Grants

African Caribbean & Pacific Secretariat	69,971
ADB/World Bank Capital Increases	1,800,000

Commemorative Events

SCHEDULE
2016 - 2017 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Independence Day Celebration	250,000	
Counterpart Costs to Development Projects		
OPEC/Petroleum Tank Farm	2,220,318	
Civil Society Support Programme	200,000	
Private Sector Agri-Business Project	200,000	
Samoa School Fee Grant Scheme (Primary School)	4,211,400	
Samoa Secondary School Fee Grant Scheme	2,328,300	
Cable/Communications Project	200,000	
PCRAFI - Pacific Disaster Risk Insurance Premium	250,000	
DS3 Payments to ASH Cable	1,212,284	
SSS Share of Forum Vessel Sale	870,000	
Pilot Programme for Climate Resilience	144,291	
Health Sector and E-Health Project	907,145	
Samoa Airport Investment Project	320,000	
Samoa Connectivity Project	120,000	
West Coast Road Project	214,204	
Community Sanitation Project	213,226	
VAGST Component for the SPCR	1,615,500	
Government Policies / Initiatives		
Senior Citizens Pension Scheme	18,091,572	
Import Duty on Aid & Loan Funded Projects	5,000,000	
VAGST on Aid & Loan Funded Project	6,500,000	
Government Bowser	2,700,000	
Insurance on Government Assets	4,201,551	
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 - DBS	13,450	
Directors Institute	50,000	
Vaimea Redevelopment Works	210,000	
Regional Workshop on the Implementation of the Declaration of Rights of Indigenous people	229,000	
Global Climate Fund Board Meeting	50,000	
Capital Injection:		
Development Bank of Samoa	1,931,500	
Samoa Trust Estates Corporation	500,000	
Development Bank of Samoa (International Banks)	70,000	
VAGST Output Tax	1,515,592	
Total: Transactions on Behalf of the State		60,675,125
Total Expenditure		75,687,360

MINISTRY OF FOREIGN AFFAIRS & TRADE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister & Cabinet	826,904	
2.1 Ambassador at large for the Pacific (Newly Created Output)	172,512	
2.2 Political and International Relations and Protocol Services (Formerly Output 2)	533,737	
3.1 High Commission - Wellington	1,397,145	
3.2 Consulate General - Auckland	1,030,942	
3.3 Embassy - Brussels	1,916,977	
3.4 Embassy - New York	1,966,335	
3.5 High Commission - Canberra	1,252,898	
3.6 Student Counselor - Fiji	361,931	
3.7 Consulate General - American Samoa	422,082	
3.8 Embassy - Japan	1,765,205	
3.9 Embassy - China	1,407,114	
3.10 Consulate General - Sydney	1,040,920	
4.0 Scholarship, Training & Bilateral	473,314	
5.0 Trade Development and Promotion	593,553	
Total: Outputs Provided by the Ministry		15,161,572

Transactions on Behalf of the State

Membership Fees & Grants

United Nations Membership	65,266	
Pacific Community	222,317	
Forum Secretariat	107,584	
Commonwealth Secretariat	127,727	

SCHEDULE
2016 - 2017 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
United Nations Development Programme-Apia	760,569	
United Nations Development Programme -Headquarters (Monetary Contribution)	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)	19,496	
Group of 77 ECDC (USD\$2,000)	4,806	
International Tribunal for Former Yugoslavia	2,012	
International Tribunal for Former Rwanda	1,573	
Hosting of Regional Meetings/Conferences		
Samoa Trade Talks	15,000	
Office of the Chief Trade Advisor (OCTA) Meeting	30,000	
Government Policies / Initiatives		
Government Scholarship Scheme	3,200,000	
Wellington Chancery Renovations	-	
Rents & Leases		
Rents & Leases - Government Building	343,350	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	247,546	
	Total: Transactions on Behalf of the State	5,942,477
	Total Expenditure	21,104,049

MINISTRY OF HEALTH

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	557,124	
2.0 Ministerial Support	346,708	
3.0 Strategic Planning, Policy and Research Division	473,105	
4.0 Health Protection and Enforcement Division	1,789,229	
5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services	570,309	
6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery)	1,522,228	
7.0 Registrar of Healthcare Professional Services	404,842	
8.0 Health Information System and Information, Communication & Technology	523,186	
9.0 National Health Surveillance & International Health Regulations	382,053	
10.0 Health Sector Coordination, Resourcing & Monitoring	896,295	
	Total: Outputs Provided by the Ministry	7,465,081

Outputs Provided by Third Parties

Samoa National Kidney Foundation 1	6,649,179	
Samoa National Health Services 2	70,699,820	
Diabetes Association Clinic	50,000	
Samoa Aids Foundation	30,000	
Samoa Cancer Society	40,000	
	Total: Outputs Provided by Third Parties	77,468,998

Transactions on Behalf of the State

Membership		
WHO Contribution	35,000	
Counterpart Costs to Development Projects		
Health Sector Program Counterpart Funds	240,600	
Government Policies / Initiatives		
Returning Graduates (Doctors/Nurses)	980,000	
Bachelor of Health Science	75,000	
Drinking Water Quality and Sanitation Monitoring and Awareness Program	133,900	
Rent & Leases	34,200	

SCHEDULE
2016 - 2017 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
VAGST Output Tax	400,270	
	Total: Transactions on Behalf of the State	1,898,970
	Total Expenditure	86,833,049

MINISTRY OF JUSTICE, COURTS & ADMINISTRATION

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	376,195	
2.0 Ministerial Support	396,643	
3.0 Judiciary	2,799,277	
4.0 Research, Policy and Planning	415,964	
5.1 Management of Probation & Parole Services	613,480	
5.2 Management of Warrants & Bailiff Services	401,495	
5.3 Management of Maintenance & Affiliation Services	304,437	
6.0 Censoring Services	274,720	
7.0 Management of Lands & Titles Court & Court of Appeal	786,968	
8.0 Management & Servicing of Criminal and Civil Courts	959,383	
9.0 Management and Servicing of Tuasivi Court	792,312	
10.0 Mediation & Registration	633,130	
11.0 Information Management and Registry	865,743	
12.0 Law and Justice Secretariat	333,620	
	Total: Outputs Provided by the Ministry	9,953,366

Transactions on Behalf of the State

Government Policies / Initiatives

Legal Aid	250,000	
Landscaping area used by Chinese Construction	-	
Surveying of Ātua Lands	374,375	
Establishment of a Community Law Centre	125,000	

Rents & Lease

Rents & Leases (Government Building)	35,568	
VAGST Output Tax	475,633	

Total: Transactions on Behalf of the State **1,260,576**

Total Additional Expenditure **11,213,942**

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	812,723	
2.0 Ministerial Support	940,777	
3.0 Land Management	1,224,185	
4.0 Land Technical Services	957,126	
5.0 Environment Services	1,537,731	

SCHEDULE
2016 - 2017 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
6.0 Forestry Management, Planning & Research Services	2,135,083	
7.0 Meteorological, Hydrological, Geological & Geophysics Services	1,583,605	
8.0 Planning & Urban Management Services	965,194	
9.0 Sustainable Water Resources Management	1,120,341	
10.0 Disaster Management	556,716	
11.0 Water Sector Coordination Unit	1,246,670	
	Total: Outputs Provided by the Ministry	13,080,152
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
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) Trust Fund	150	
IRENA - International Renewable Energy Agency	968	
<u>Government Policies / Initiatives</u>		
Waste Management Service Contracts	2,101,192	
Land Compensation	2,000,000	
Land Registration / Leasing Commission	66,000	
Sludge Maintenance Contract (Upolu & Savaii)	180,000	
Plumbers Association	40,000	
National Environment Week	40,000	
Customary Land Advisory Commission	133,494	
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	950,000	
Institute of Professional Engineer Society	50,000	
Public Toilet Maintenance and Cleaning	309,000	
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	1,092,500	
<u>Counterpart Costs to Development Projects</u>		
Roads for Land Board Leased Lands	500,000	
Promoting Energy Efficiency in the Pacific (PEEP) - Phase 2	120,000	
<u>Rents and Leases</u>		
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	1,344,787	
	Total: Transactions on Behalf of the State	11,716,624
	Total Expenditure	24,796,776

SCHEDULE
2016 - 2017 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
MINISTRY OF POLICE		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	1,917,130	
2.0 Ministerial Support	481,433	
3.0 General Policing - Upolu	6,582,318	
4.0 General Policing - Savaii	2,132,218	
5.0 Criminal Investigations	2,474,872	
6.0 Prosecution Services	875,929	
7.0 Maritime Services	1,917,511	
8.0 Specialist Response Services	4,322,365	
9.0 Forensics & Intelligence Services	659,607	
Total: Outputs Provided by the Ministry		21,363,383
<u>Outputs Provided by the Third Parties</u>		
Samoa Fire Services Authority 1	4,315,723	
Total: Outputs Provided by the Third Parties		4,315,723
<u>Transactions on Behalf of the State</u>		
Government Policies / Initiatives		
Overseas Peacekeeping Missions	200,000	
Police Outposts	190,000	
Land Lease for Outpost	28,101	
Police Uniform	650,000	
Hiring of Vehicles for Police Special Operations	25,000	
Lease-Dog Management Unit	69,000	
Rent & Leases		
Rents & Lease	44,550	
VAGST Output Tax	754,306	
Total: Transactions on Behalf of the State		1,960,957
Total Expenditure		27,640,063

MINISTRY OF THE PRIME MINISTER

<u>Outputs Provided by the Ministry</u>		
1.1 Servicing the Office of the Head of State	611,102	
1.2 Servicing the Office of the Council of Deputies	272,349	
2.0 Policy Advice to the Prime Minister	713,773	
3.0 Prime Ministerial Support	696,871	
4.0 Immigration Policy Administration	1,304,475	
5.0 Cabinet Secretariat	475,968	
6.1 Press Secretariat	254,017	
6.2 Savali Printing Services	541,945	
6.3 Seasonal Employment Unit	483,331	
Total: Outputs Provided by the Ministry		5,353,831
<u>Transactions on Behalf of the State</u>		
Membership Fees		
Pacific Immigration Directive Conference (PIDC) Annual Contribution	8,700	
Commemorative Events		
American Samoa Flag day	60,000	
Prayer & Fasting Week	19,200	
Government Policies / Initiatives		
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	
Two Samoa Talks	50,000	

SCHEDULE
2016 - 2017 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Rents & Leases		
Rents & Leases (Government Building)	567,500	
Rents & Leases (Immigration & VIP faleoloa)	103,527	
Rents & Leases for Pacific Immigration Directors Conference (DBS)	62,905	
VAGST Output Tax	417,622	
Total: Transactions on Behalf of the State		2,343,587
Total Expenditure		7,697,418

MINISTRY FOR REVENUE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	913,639	
2.0 Ministerial Support	687,240	
3.0 Taxpayer Services	923,748	
4.0 Collection, Recoveries and Enforcement	745,065	
5.0 Audit and Investigation	851,565	
6.0 Border Protection and Enforcement	1,267,509	
7.0 Trade Facilitation	617,129	
8.0 Intelligence & Enforcement	869,150	
9.0 Revenue Services	648,090	
10.0 Excise, Warehouse & Liquor Administrations	675,274	
11.0 Legal and Technical Support Services	544,866	
12.0 Policy, Forecasting and Business Improvement	500,590	
Total: Outputs Provided by the Ministry		9,243,869

Transactions on Behalf of the State

Membership Fees and Grant

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) AUS\$20,000	39,090	

Government Initiatives

ASYCUDA System maintenance	48,000	
Enforcement Assistance	125,000	
DATA TORQUE (Revenue Management System)	97,400	

Commemorative Events

International Customs Day	10,000	
---------------------------	--------	--

Rents and Leases

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)	12,000	
VAGST Output Tax	392,155	

Total: Transactions on Behalf of the State **1,637,098**

Total Expenditure **10,880,967**

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	1,038,014	
2.0 Ministerial Support	434,993	
3.0 Advancement of Women Services	1,550,717	
4.0 Protection of Children Services	329,522	
5.0 Village Based Development Services	4,101,768	
6.0 Youth Development Services	515,391	
7.0 Printing Services	1,301,441	
8.0 Research, Policy & Planning	639,310	
Total: Outputs Provided by the Ministry		9,911,156

SCHEDULE
2016 - 2017 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
Commonwealth Youth Program	48,399	
United Nations Fund for Population Activity	7,043	
United Nations International Children's Emergency Fund	2,348	
<u>Commemorative Events / Days</u>		
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	
International Disability Day	30,000	
<u>Government Policies / Initiatives</u>		
Independent Water Schemes	114,525	
National Beautification Activities & Awards	150,000	
Rural Water Facility Program	200,000	
Commonwealth Womens Ministerial Meeting	104,123	
<u>Rents & Leases</u>		
Rents & Lease (Government Building)	34,200	
VAGST Output Tax	505,650	
Total: Transactions on Behalf of the State		1,406,288
Total Expenditure		11,317,444

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	374,746	
2.0 Ministerial Support	496,293	
3.0 Civil Aviation Policy Administration & Regulation	514,666	
4.0 Maritime Policy Administration & Regulation	620,648	
5.0 Land Transport Services	313,679	
6.0 Policy and Planning	268,519	
7.0 Asset Management - Buildings	577,737	
Total: Outputs Provided by the Ministry		3,166,288
<u>Outputs Provided by the Third Parties</u>		
Samoa Water Authority - CSO	4,219,409	
Electric Power Corporation - CSO	4,304,000	
Electric Power Corporation - VAGST Subsidy	7,000,000	
Land Transport Authority 1	18,306,658	
Samoa Water Authority (Sector Budget Support)	8,784,423	
Total: Outputs Provided by Third Parties		42,614,490
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees</u>		
International Civil Aviation Organisation	132,200	
International Maritime Organisation	23,000	
Pacific Aviation Safety Office	48,200	
<u>Counterpart Costs to Development Projects</u>		
Consultancy fees (Structural Engineer)	48,000	
Sanitation - Building	15,000	
Drainage	41,980	
New Residence for Hon Council of Deputies at Vaiala (Retention)	-	
<u>Government Policies / Initiatives</u>		
<u>Rents & Leases</u>		
Rent and Leases (TATTE Building)	261,660	
VAGST Output Tax	144,993	
Total: Addition to Transactions on Behalf of the State		715,033
Total Expenditure		46,495,810

OFFICE OF THE ATTORNEY GENERAL

<u>Outputs Provided by Department</u>		
1.0 Legal Advice to Head of State, Ministers and Government Ministries	653,022	
2.0 Legislative Drafting	812,563	
3.0 Criminal Prosecutions	-	
4.0 Civil Litigation and Opinions, Commercial and International Law Division]	1,112,539	

SCHEDULE
2016 - 2017 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Total: Outputs Provided by Department		2,578,124
<u>Transactions on Behalf of the State</u>		
Membership Fees		
Lexis Nexis	18,000	
Government Policies and Initiatives:		
Overseas Counsel's Opinions/Technical Assistance	20,000	
Rents & Leases (TATTE Building)	315,664	
VAGST Output Tax	93,508	
Total: Transactions on Behalf of the State		447,172
Total Expenditure		3,025,296
CONTROLLER AND AUDITOR GENERAL		
<u>Outputs Provided by Department</u>		
1.0 Strategic and Parliamentary Services	815,251	
2.0 Financial Audit Services	1,108,911	
3.0 Operational Audit Services	1,172,761	
Total: Outputs Provided by Department		3,096,923
<u>Transactions on Behalf of the State</u>		
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	195,818	
VAGST Output Tax	79,287	
Total: Transactions on Behalf of the State		283,489
Total Expenditure		3,380,412
OFFICE OF THE ELECTORAL COMMISSION		
<u>Outputs Provided by Department</u>		
1.0 Policy Advice to the Executive Council	457,586	
2.1 Registration Services	545,981	
2.2 Returning Services	347,472	
3.0 Legal and Policy	321,279	
4.0 Information & Technology Services	332,908	
Total: Outputs Provided by Department		2,005,226
<u>Transactions on Behalf of the State</u>		
VAGST Output Tax	45,153	
Total: Transactions on Behalf of the State		45,153
Total Expenditure		2,050,379
LEGISLATIVE ASSEMBLY		
<u>Outputs Provided by the Ministry</u>		
1.0 Servicing the Office of the Speaker	338,556	
2.0 Servicing the Office of the Clerk	696,620	
3.1 Chamber and Procedure Office	564,804	
3.2 Parliamentary Committees Group	579,738	
3.3 Legal and Research Office	411,791	
4.1 Community Relations Services	484,974	
4.2 Information Management Services	431,813	
4.3 ICT Services	283,584	
4.4 Reporting and Printing Services	604,759	
4.5 Translation and Interpretation Services	597,827	
Total: Outputs Provided by the Ministry		4,994,462

SCHEDULE
2016 - 2017 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	40,000	
SPCRP Support	50,000	
Parliamentary Programme (Education & Engagement)	110,000	
Procedural Services	60,300	
Parliamentary Institutional Strengthening	205,000	
Rents & Leases		
Rent & Leases	533,075	
VAGST Output Tax	379,066	
Total: Transactions on Behalf of the State		1,742,926
	Total Expenditure	6,737,388

OMBUDSMAN OFFICE

<u>Outputs Provided by the Ministry</u>		
Administrative Justice (Investigation and Resolution of Complaints about Government)		
1.0 Departments)	267,286	
2.0 Human Rights	406,234	
3.0 Special Investigation Unit	285,190	
Total: Outputs Provided by the Ministry		958,710
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
International Ombudsman Institute	2,500	
Asia Pacific Forum of National Human Rights Institutions	3,600	
National Human Right	15,000	
Rents & Leases		
Rent & Leases	97,095	
VAGST Output Tax	42,990	
Total: Transactions on Behalf of the State		161,185
	Total Expenditure	1,119,895

PUBLIC SERVICE COMMISSION

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advise to the Responsible Minister	694,431	
3.0 Senior Executive Services	687,298	
4.0 Human Resource Management	388,439	
5.0 Human Resource Management Information Systems	535,701	
6.0 Public Service Performance and Policy	489,128	
7.0 Human Resource Planning and Development	534,244	
8.0 Public Administration Sector Coordination	296,709	
9.0 Legal & Investigations	178,767	
Total: Outputs Provided by the Ministry		3,804,718
<u>Transactions on Behalf of the State</u>		
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	1,890	
Eastern Regional Organisation for Public Administration (EUROPA Fees)	6,000	
Government Policies / Initiatives		
Remuneration Tribunal	267,147	
CEO Forum and Professional Development	12,000	
Human Resource Module License	146,446	
Public Service Day	20,000	

SCHEDULE
2016 - 2017 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Rents & Leases (Government Building)	267,800	
VAGST Output Tax	95,309	
	Total: Transactions on Behalf of the State	829,592
	Total Additional Expenditure	4,634,310

NATIONAL PROSECUTION OFFICE

<u>Outputs Provided by the Ministry</u>		
1.0 Legal Advice on Criminal Prosecutions to Minister and Investigation Agencies	306,777	
2.0 Public Prosecution Specialised Court Division	537,441	
3.0 Public Prosecution Specialised Supreme Court Division	627,586	
	Total: Outputs Provided by the Ministry	1,471,803
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
Brookers online	21,000	
International Association of Prosecutors	1,500	
Pathologist	80,000	
VAGST Output Tax	25,310	
	Total: Transactions on Behalf of the State	127,810
	Total Additional Expenditure	1,599,613

MINISTRY OF PUBLIC ENTERPRISES

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to Minister	299,710	
2.0 Ministerial Support	329,133	
3.0 Commercial Entities Division	441,783	
4.0 Governance Division	412,575	
5.0 Mutual and Beneficial Bodies Division	301,647	
6.0 PPP and Privatization Division	353,603	
	Total: Outputs Provided by the Ministry	2,138,451
<u>Transactions on Behalf of the State</u>		
Government Policies / Initiatives		
Rent & Leases - CBS Building	226,993	
Privatization	50,000	
Independent Selection Committee	73,500	
Rents & Leases (Government Building)	-	
VAGST Output Tax	89,585	
	Total: Transactions on Behalf of the State	440,078
	Total Additional Expenditure	2,578,529

BUREAU OF STATISTICS

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	285,184	
2.0 Compilation of Economics Statistics	465,638	
3.0 Compilation of Finance Statistics	467,608	
4.0 Compilation of Social Statistics	397,560	
5.0 Compilation of Population Census and Survey Statistics	583,696	
6.0 Management of Births, Deaths & Marriages	710,084	
7.0 ICT and Data Processing	398,014	
	Total: Outputs Provided by the Ministry	3,307,784
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
Statistical Institute for Asia and Pacific	6,000	
Government Policies / Initiatives		
Population Census	720,000	
Rent & Leases		
Rent at DBS	67,764	
Rent at FMFM II Building	239,900	
Rent at Salelologa Savaii	6,900	
VAGST Output Tax	78,331	
	Total: Transactions on Behalf of the State	1,118,895

SCHEDULE
2016 - 2017 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Total Additional Expenditure		4,426,679
LAW REFORM COMMISSION		
<u>Outputs Provided by the Ministry</u>		
1.0 Legal Research Analysis and Recommendations.	1,102,797	
Total: Outputs Provided by the Ministry		1,102,797
<u>Transactions on Behalf of the State</u>		
Hosting of Regional Meetings/Conferences		
Rents & Leases		
Rent and Leases	167,900	
VAGST Output Tax	48,583	
Total: Transactions on Behalf of the State		216,483
Total Expenditure		1,319,280
PRISONS AND CORRECTIONS SERVICES		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Minister	637,217	
2.0 Security and Rehabilitation Operations	3,023,092	
3.0 Development Services	453,601	
Total: Outputs Provided by the Ministry		4,113,910
<u>Transactions on Behalf of the State</u>		
Government Initiatives		
Bulk Food for Prisoner	360,000	
Uniform and Personal Protection	200,000	
Fence and New Access Road at Tanumalala	1,000,000	
Rents & Leases		
VAGST Output Tax	299,413	
Total: Transactions on Behalf of the State		1,859,413
Total Expenditure		5,973,323
TOTAL OVERALL EXPENDITURE 2016-2017		492,306,167