

SCHEDULE
2015 - 2016 BUDGET

Ministry

<u>Description</u>		<u>Totals</u>
MINISTRY OF AGRICULTURE & FISHERIES		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	540,398	
2.0 Ministerial Support	763,743	
3.0 Agricultural, Quarantine and Regulation Services	1,301,484	
4.0 Crops, Research, Commercial Development & Advisory Services	4,006,313	
5.0 Animal Production, Health & Research Services	1,813,688	
6.0 Fisheries Management, Planning & Research Services	2,247,041	
7.0 Policy Development, Planning & Communication Services	618,942	
	Total: Outputs Provided by the Ministry	11,291,610
<u>Outputs Provided by Third Parties</u>		
Agriculture Census Updates	-	
	Total: Outputs Provided by Third Parties	-
<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	
Quarantine Office (Mulifanua Wharf)	-	
Matautu, Falelatai	-	
<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	
MOR Outstanding Arrears	-	
Replanting of Coconut	10,000	
Stimulus Package	50,000	
Agricultural Development Project	128,437	
Construction of the access road to the new Headquarters for Livestock Division at Vaea	-	
Packhouse Samoa	-	
Agriculture Cyclone Response Project	-	
<u>Commemorative Events/Days</u>		
Talomua	-	
Agriculture Show	550,000	

SCHEDULE
2015 - 2016 BUDGET

Ministry

<u>Description</u>		<u>Totals</u>
Open Day	20,902	
VAGST Output Tax	591,626	
	Total: Transaction on Behalf of State	2,346,995
	Total Expenditure	13,638,605

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	660,917
2.0 Ministerial Support	425,328
3.0 Management of Investment Promotion & Industry Development	489,683
4.0 Enforcement of Fair Trading and Codex Development	680,195
5.0 Administration of Apprenticeship Scheme and Employment Services	535,065
6.0 Enforcement of Labour Standards and Assessment of Work Permits	401,243
7.0 Enforcement of Occupational, Safety and Health Standards	174,597
8.0 Management of the Registries of Companies, Intellectual Properties	617,822

Outputs Provided by the Ministry **3,984,851**

Outputs Provided by Third Parties

Samoa Tourism Authority (grant) ¹	9,318,723
Samoa Business Enterprise Centre (grant)	450,000

Total: Outputs Provided by Third Parties **9,768,723**

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	10,000
World Association of Investment Promotion Agency	12,500
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
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Rents & Leases

ACB Building Rent / Lease	704,977
Yazaki Rent/ Lease	928,033
Government Building Lease	37,250
Rent - Fair Trading division office in Savaii	5,616
VAGST Output Tax	399,466

Total: Transaction on Behalf of State **2,502,044**

Total Expenditure **16,255,618**

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	351,167
2.0 Ministerial Support	334,974
3.0 Policy Development	390,625
4.0 Broadcasting Services	944,034
5.0 ICT Secretariat	333,997

2,354,797

Outputs Provided by Third Parties

Office of the Regulator 1	1,738,992
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1,738,992

Transaction on Behalf of the State

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<u>Description</u>		<u>Totals</u>
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	
Government Policies / Initiatives		
Information, Communication & Technology Secretariat		
Radio 2 AP Transmission Mast	90,420	
NBH Land Lease	3,100	
Rents & Leases		
Rent and Leases - Government Building	39,500	
Rent and Leases - TATTE Building	257,100	
VAGST Output Tax	157,357	
Total: Transaction on Behalf of State		1,879,713
Total Expenditure		5,973,502

MINISTRY OF EDUCATION, SPORTS & CULTURE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	647,866	
2.0 Ministerial Support	407,721	
3.0 Teaching Services	39,376,858	
4.0 Teacher Development Services	621,863	
5.0 School Improvement Services	1,630,814	
6.0 Curriculum Services	1,506,355	
7.0 Assessment and Examination Services	1,642,479	
8.0 Policy Planning and Research Services	674,266	
9.0 Assets Management Services	1,004,319	
10.0 Public Library Services	625,056	
11.0 Sports Development Services	553,702	
12.0 Cultural Development Services	655,802	
13.0 Monitoring, Evaluation and Review Services	613,872	
14.0 Sector Coordination Services	449,454	
Outputs Provided by the Ministry		50,410,430

Outputs Provided by Third Parties

Grants and Subsidies :

Private / Mission Schools	6,000,000
National University of Samoa 1	11,046,789
Village School Stationery	1,500,000
Samoa Qualifications Authority 2	2,760,375
Samoa Sports Facilities Authority 3	1,997,236

Property Leases :

Poutasi District Schools
Vaipouli School
Vaitoomuli
Matautu (Ava)
Iva (School Review House)
Other Govt Schools

Other Sports Activities :

International/National Sports Activities	500,000
Samoa Rugby Union	350,000
Sports Equipment	50,000

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<u>Description</u>	<u>Totals</u>
Special Needs Olympics (Paralympics)	50,000
Assistance to Samoa Netball Association	150,000
Judo World Cup	-
Samoa Games	-
Special Needs & Schools Sports	-
Pacific Mini Games - Wallis & Futuna	-
Rugby League World Cup - GB	-
Youth Games (Nanjing, China)	-
Commonwealth Games - Galsgow, Scotland	-
Special Needs & Schools Sports	50,000
South Pacific Games 2015 - PNG	500,000
Total: Outputs Provided by Third Parties	24,954,400
<u>Transactions on Behalf of the State</u>	
Membership Fees & Grants:	
University of the South Pacific	1,000,000
UNESCO	11,000
UNESCO (Local Costs)	26,969
South Pacific Board for Educational Assessment	75,000
Commonwealth Centre of Learning	156,199
Counterpart Costs to Development Projects	
ADB/Education Sector Infrastructure Project	-
Inclusive Education Project	-
Science & Maths Improvement Project for Basic Education (SMIPBE)	-
JICA Project - Maths Project for Primary School	25,000
SchoolNET Counterpart Costs	155,770
School Fee Relief Scheme - Government Contribution	-
Rent and Leases	
Rent Government Building	39,500
Government Policies / Initiatives	
Construction of Sports Field	400,000
NUS Sponsored Students (Peace Corps & FOE Students)	-
School Broadcast	104,000
Resources for Schools (Agriculture Science, Food & Textiles Technology & Design Technol	280,440
Samoan Language Commission	40,800
School Fee Relief Scheme (AusAID/NZAID)	30,000
Christian Education	50,000
Samoa National Orchestra	-
Commonwealth Youth Games	-
National Archives & Records Authority - Establishment	530,421
Education Sector Cyclone Evan Rehabilitation Costs	-
VAGST Output Tax	784,438
Total: Transactions on Behalf of the State	3,709,537
Total Expenditure	79,074,367

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Ministry

<u>Description</u>	<u>Totals</u>
MINISTRY OF FINANCE	
<u>Outputs Provided by the Ministry</u>	
1.0 Policy Assessment and Advice to Cabinet	569,397
2.0 Ministerial Support	605,644
3.0 Administration of Fiscal Policy & Budget Reforms	966,531
4.0 Internal Auditing and Investigation Services	471,023
5.0 Economic Planning and Policy	742,823
6.0 Accounting Services & Financial Reporting	1,680,828
7.1 Management of the Fiame Mata'afa Faumuina Mulinu II Building	2,644,149
7.2 Management of Tui Atua Tamasese Efi (TATE) Building	4,610,518
8.0 Information Technology Advice & Services	448,930
9.0 Public Bodies Performance Monitoring & Privatisation Policy	500,920
10.0 Aid Coordination & Loan Management	646,578
11.0 Financial & Legal Services	167,131
12.0 Procurement Monitoring Services	235,091
13.0 Finance One System Support Services	242,916
14.0 Energy Policy and Coordination Division	307,652
15.0 Finance Sector Coordination & PFM	248,477
16.0 Climate Resilience Investment & Coordination	213,875
Total: Outputs Provided by the Ministry	15,302,483
<u>Transactions on Behalf of the State</u>	
<u>Membership Fees and Grants</u>	
African Caribbean & Pacific Secretariat	69,971
ADB/World Bank Capital Increases	3,899,000
<u>Counterpart Costs to Development Projects</u>	
IDA/Infrastructure Assets Management Project	-
OPEC/Petroleum Tank Farm	2,220,318
Education Sector Project : Phase II	-
Health Sector Project	-
National Medical Centre & Ministry of Health Headquarters	-
Civil Society Support Programme	200,000
Climate Resilience & Coordination	-
Private Sector Agri-Business Project	200,000
Samoa School Fee Grant Scheme (Primary School)	4,140,400
Samoa Secondary School Fee Grant Scheme	1,592,700
China Grant Aid Projects	500,000
Faleolo Airport Terminal Upgrade	-
GOS Contribution for New Parliament House	4,500,000
Cable/Communications Project	100,000
PCRAFI - Pacific Disaster Risk Insurance Premium	100,000
<u>Government Policies / Initiatives</u>	
Senior Citizens Pension Scheme	17,872,429
Import Duty on Aid & Loan Funded Projects	5,000,000
VAGST on Aid & Loan Funded Project	6,500,000
Central Bank Security Auctions	-
Government Bowser	2,700,000
Insurance on Government Assets	4,243,564
Privatisation of SOEs	100,000
Unit Trust of Samoa's Capital Injection	-
SOE Director's Independent Selection Committee	60,000
Samoa Shipping Services - NPF Loan Repayments	-
Samoa Airport Authority - NPF Loan Repayments	-
Computer Software Licences	616,000
Network Fees and Maintenance	414,040
Demolition Fee for the Old Parliament House	500,000

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<u>Description</u>	-	<u>Totals</u>
Ministry of Public Enterprise Establishment Costs	500,000	
Rents & Leases - CBS	1,175,781	
Rents & Leases - Minister's Office at SNPF PLAZA	-	
Directors Institute	50,000	
Samoa Consulate Office - Mangere	-	
SIDS Conference Preparations	-	
Housing Support - Cyclone Rehabilitation Program	-	
Commonwealth Youth Games 2015	5,000,000	
National Broadband Highway Project	-	
Operational Costs for Pacific Forum Line	-	
Payment of Arrears - Agriculture Store	-	
Capital Injection:		
Development Bank of Samoa	1,931,500	
Polynesian Airlines	-	
Subscription to ADB Capital	-	
Development Bank of Samoa (International Banks)	70,000	
VAGST Output Tax	2,858,859	
Total: Transactions on Behalf of the State		67,114,562
Total Expenditure		82,417,045

MINISTRY OF FOREIGN AFFAIRS & TRADE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister & Cabinet	851,299	
2.1 Ambassador at large for the Pacific (Newly Created Output)	189,735	
2.2 Political and International Relations and Protocol Services (Formerly Output 2)	559,004	
3.1 High Commission - Wellington	1,362,083	
3.2 Consulate General - Auckland	1,032,860	
3.3 Embassy - Brussels	2,020,480	
3.4 Embassy - New York	2,173,305	
3.5 High Commission - Canberra	1,241,452	
3.6 Student Counselor - Fiji	356,082	
3.7 Consulate General - American Samoa	431,610	
3.8 Embassy - Japan	1,731,883	
3.9 Embassy - China	1,472,234	
3.10 Consulate General - Sydney	1,078,361	
4.0 Scholarship, Training & Bilateral	478,523	
5.0 Trade Development and Promotion	594,634	
Total: Outputs Provided by the Ministry		15,573,543

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
United Nations Development Programme-Apia	760,569
United Nations Fund for Population Activity	-
United Nations Development Programme -Headquarters (Monetary Contribution)	14,085
Commonwealth Fund Technical Cooperation (CFTC)	160,800
UN Disengagement Observer Force	1,174
Special Commonwealth Fund of Mozambique	-
United Nations International Children's Emergency Fund	-
UN Interim Forces in Lebanon	2,348
Miscellaneous for other UN Assessment	28,170
Pacific Island Centre	10,817

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<u>Description</u>		<u>Totals</u>
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 Criminal Tribunal for Prosecution of Persons	-	
International Tribunal for Former Yugoslavia	2,012	
International Tribunal for Former Rwanda	1,573	
Hosting of Regional Meetings/Conferences		
Samoa Trade Talks	15,000	
SIDS Secretariat	-	
Tuna Commission Meeting	100,000	
Office of the Chief Trade Advisor (OCTA) Meeting	30,000	
Government Policies / Initiatives		
Government Scholarship Scheme	3,200,000	
Establishment Costs for Sydney Consulate Office		
Wellington Chancery Renovations	14,000	
Rents & Leases		
Rents & Leases - Government Building	343,350	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	241,009	
Total: Transactions on Behalf of the State		6,049,940
Total Expenditure		21,623,483

MINISTRY OF HEALTH

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	560,121	
2.0 Ministerial Support	299,644	
3.0 Strategic Planning, Policy and Research Division	518,133	
4.0 Health Protection and Enforcement Division	1,986,510	
5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services	566,064	
6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery)	1,379,862	
7.0 Registrar of Healthcare Professional Services	444,494	
8.0 Health Information System and Information, Communication & Technology	607,865	
9.0 National Health Surveillance & International Health Regulations	352,485	
10.0 Health Sector Coordination, Resourcing & Monitoring	884,426	
Total: Outputs Provided by the Ministry		7,599,604

Outputs Provided by Third Parties

Samoa National Kidney Foundation 1	6,186,904	
Samoa National Health Services 2	63,803,862	
Diabetes Association Clinic	-	
Oceania University of Medicine	-	
Samoa Aids Foundation	30,000	
Samoa Cancer Society	40,000	
Total: Outputs Provided by Third Parties		70,060,766

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<u>Description</u>		<u>Totals</u>
<u>Transactions on Behalf of the State</u>		
Membership		
WHO Contribution	35,000	
Counterpart Costs to Development Projects		
Health Sector Program Counterpart Funds	440,600	
Government Policies / Initiatives		
Returning Graduates (Doctors/Nurses)	490,188	
Pacific Health Ministerial Meeting July 2013	-	
Bachelor of Health Science	95,000	
Drinking Water Quality and Sanitation Monitoring and Awareness Program	108,500	
Diabetes Association Services	-	
Post Cyclone Rehabilitation Program	-	
Rent & Leases		
VAGST Output Tax	34,200	
	424,416	
Total: Transactions on Behalf of the State		1,627,904
	Total Expenditure	<u>79,288,274</u>

MINISTRY OF JUSTICE, COURTS & ADMINISTRATION

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	415,188	
2.0 Ministerial Support	369,587	
3.0 Judiciary	3,027,021	
4.0 Research, Policy and Planning	438,712	
5.1 Management of Probation & Parole Services	543,057	
5.2 Management of Warrants & Bailiff Services	424,967	
5.3 Management of Maintenance & Affiliation Services	309,349	
6.0 Censoring Services	296,842	
7.0 Management of Lands & Titles Court & Court of Appeal	892,871	
8.0 Management & Servicing of Criminal and Civil Courts	993,287	
9.0 Management and Servicing of Tuasivi Court	835,264	
10.0 Mediation & Registration	624,235	
11.0 Information Management and Registry	863,512	
12.0 Law and Justice Secretariat	337,448	
Total: Outputs Provided by the Ministry		10,371,340
<u>Transactions on Behalf of the State</u>		
Government Policies / Initiatives		
Legal Aid	250,000	
Reimbursement of funds to Civil Trust	-	
Landscaping area used by Chinese Construction	7,500	
Establishment of a Community Law Centre	115,000	
Rents & Lease		
Rents & Leases (Government Building)	35,568	
VAGST Output Tax	446,525	
Total: Transactions on Behalf of the State		854,593
	Total Additional Expenditure	<u>11,225,933</u>

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	838,080	
2.0 Ministerial Support	857,034	
3.0 Land Management	1,155,112	
4.0 Land Technical Services	989,247	

SCHEDULE
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Ministry

<u>Description</u>	-	<u>Totals</u>
5.0 Environment Services	1,488,950	
6.0 Forestry Management, Planning & Research Services	2,171,623	
7.0 Meteorological, Hydrological, Geological & Geophysics Services	1,617,522	
8.0 Planning & Urban Management Services	934,651	
9.0 Sustainable Water Resources Management	1,099,684	
10.0 Disaster Management	550,089	
11.0 Water Sector Coordination Unit	1,843,186	
	Total: Outputs Provided by the Ministry	13,545,179
<u>Outputs Provided by the Third Parties</u>		
Scienfitic Research Organisaton of Samoa 1	3,334,494	
	Total: Outputs Provided by the Third Parties	3,334,494
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
South Pacific Applied Geoscience	-	
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	2,059,779	
Land Compensation	2,000,000	
Land Registration / Leasing Commission	66,000	
Sludge Maintenance Contract (Upolu & Savaii)	180,000	
Seawall/Rockwall Construction	168,546	
Samoa Red Cross	-	
Plumbers Association	40,000	
National Environment Week	40,000	
Customary Land Advisory Commission	104,094	
Renovation of Tamaligi and Matafele buildings	-	
Myna Bird Control Operation	-	
Biodiversity Day	20,000	
World Water Day	25,000	
World Wetlands Day	20,000	
NPF Land Compensation	600,000	
Water Sector Annual Review	25,000	
Water Sector Research Initiative and Impact Assessments	80,000	
Lawn maintenance	268,503	
Global Climate Change Alliances	300,000	
New Office for Vaiaata Station		
Cyclone Evan Recovery and Reconstruction Costs		
DMO Cyclone Evan Rehabilitation Costs		
MNRE Cyclone Evan Rehabilitation Costs		

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<u>Description</u>		<u>Totals</u>
Institute of Professional Engineer Society	50,000	
Public Toilet Maintenance and Cleaning	335,500	
Sanitation Day	20,000	
Millennium Development Goals	1,672,225	
China Climate Change Technical Assistant	-	
Renovation of Post Office	150,000	
Fibre Connection	-	
Upgrade of Vaiale & Tafaigata Cemeteries	-	
Hosting of Regional Meetings/Conferences		
Counterpart Costs to Development Projects		
IDA/Infrastructure Asset Mngt Project - II	-	
Roads for Land Board Leased Lands	500,000	
Japanese Meteorological & Climate Change Project	-	
Samoa - China Seismic Monitoring Network	-	
Promoting Energy Efficiency in the Pacific (PEEP) - Phase 2	120,000	
JFPR/ADB Community Sanitation Project	30,000	
Rents and Leases		
Rents and Leases	798,992	
Lease of Customary Land for Observation Stations and Towers	390,842	
VAGST Output Tax	1,177,858	
Total: Transactions on Behalf of the State		11,523,553
Total Expenditure		28,403,227

MINISTRY OF POLICE & PRISON

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	1,952,275
2.0 Ministerial Support	459,324
3.0 General Policing - Upolu	6,571,783
4.0 General Policing - Savaii	2,023,486
5.0 Criminal Investigations	2,192,061
6.0 Prosecution Services	1,047,063
7.0 Maritime Services	1,942,717
8.0 Specialist Response Services	4,619,095
9.0 Forensics & Intelligence Services	713,779

Total: Outputs Provided by the Ministry **21,521,584**

Outputs Provided by the Third Parties

Samoa Fire Services Authority 1	4,053,360
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Total: Outputs Provided by the Third Parties **4,053,360**

Transactions on Behalf of the State

Government Policies / Initiatives

Overseas Peacekeeping Missions	200,000
Police Outposts	190,000
Land Lease for Outpost	23,800
Land Payment - Olomanu Juvenile Rehabilitation Centre	-
Hiring of Vehicles for Police Special Operations	50,000
Lease-Dog Management Unit	69,000

Rent & Leases

Rents & Lease	37,250
VAGST Output Tax	778,616

Total: Transactions on Behalf of the State **1,348,666**

Total Expenditure **26,923,610**

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2015 - 2016 BUDGET

Ministry

<u>Description</u>		<u>Totals</u>
MINISTRY OF THE PRIME MINISTER		
<u>Outputs Provided by the Ministry</u>		
1.1 Servicing the Office of the Head of State	648,669	
1.2 Servicing the Office of the Council of Deputies	212,894	
2.0 Policy Advice to the Prime Minister	707,673	
3.0 Prime Ministerial Support	648,121	
4.0 Immigration Policy Administration	1,450,788	
5.0 Cabinet Secretariat	534,076	
6.1 Press Secretariat	254,315	
6.2 Savali Printing Services	560,436	
6.3 Seasonal Employment Unit	494,184	
	Total: Outputs Provided by the Ministry	5,511,158

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Ministry

<u>Description</u>		<u>Totals</u>
<u>Transactions on Behalf of the State</u>		
Membership Fees		
Pacific Immigration Directive Conference (PIDC) Annual Contribution	8,700	
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	261,233	
Purchase of New Passports	610,000	
Special Pension	14,400	
Organic Farming Committee	63,000	
4th Commonwealth Pacific Forum of Central Agencies	-	
RSE Employers Conference	166,585	
Electronic Document Management System (EDMS)	83,000	
Two Samoa Talks	50,000	
Rents & Leases		
Rents & Leases (Government Building)	567,500	
Rents & Leases (Immigration & VIP faleoloa)	103,527	
VAGST Output Tax	561,109	
Total: Transactions on Behalf of the State		3,084,527
Total Expenditure		8,595,685

MINISTRY FOR REVENUE

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	1,051,516	
2.0 Ministerial Support	527,788	
3.0 Taxpayer Services	1,048,119	
4.0 Collection, Recoveries and Enforcement	816,870	
5.0 Audit and Investigation	926,330	
6.0 Border Protection and Enforcement	1,665,558	
7.0 Trade Facilitation	642,282	
8.0 Intelligence & Enforcement	-	
9.0 Revenue Services	704,415	
10.0 Excise, Warehouse & Liquor Administrations	729,546	
11.0 Legal and Technical Support Services	558,745	
12.0 Policy, Forecasting and Business Improvement	564,639	
Total: Outputs Provided by the Ministry		9,235,806
<u>Transactions on Behalf of the State</u>		
Membership Fees and Grant		
Commonwealth Association of Tax Administration (CATA)	15,000	
World Customs Organisation Contribution	104,679	
Oceania Customs Organisation	49,000	
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	76,000	
ISP Proposed for IRS Training	-	
ISP Phase II Inland Revenue - Design Brief	-	
ISP Phase II Inland Revenue - Business Transformation	-	
Comemorative Events		

SCHEDULE
2015 - 2016 BUDGET

Ministry

<u>Description</u>	-	<u>Totals</u>
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	39,500	
Rent and Leases - Savaii (Samoa Land Corp)	12,000	
Lease at the Polynesian Cargo at Faleolo	-	
VAGST Output Tax	423,941	
	Total: Transactions on Behalf of the State	1,804,142
	Total Expenditure	11,039,948

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	1,205,064	
2.0 Ministerial Support	467,355	
3.0 Advancement of Women Services	1,473,562	
4.0 Protection of Children Services	402,650	
5.0 Village Based Development Services	3,652,293	
6.0 Youth Development Services	612,183	
7.0 Printing Services	1,248,376	
8.0 Research, Policy & Planning	687,301	
	Total: Outputs Provided by the Ministry	9,748,784

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	10,000
National Youth Week	40,000
Fuataga o le o le Malo	150,000
Fathers Day of Samoa	10,000
International Disability Day	30,000

Government Policies / Initiatives

Independent Water Schemes	105,625
National Beautification Activities & Awards	150,000
Rural Water Facility Program	200,000
Commonwealth Regional Youth Ministers Meeting	192,650

Rents & Leases

Rents & Lease (Government Building)	34,200
VAGST Output Tax	538,731

Total: Transactions on Behalf of the State **1,518,996**

Total Expenditure **11,267,780**

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	393,570
2.0 Ministerial Support	487,559
3.0 Civil Aviation Policy Administration & Regulation	526,555
4.0 Maritime Policy Administration & Regulation	630,973
5.0 Land Transport Services	316,119
6.0 Policy and Planning	285,329

SCHEDULE
2015 - 2016 BUDGET

Ministry

<u>Description</u>		<u>Totals</u>
7.0 Asset Management - Buildings	599,724	
	Total: Outputs Provided by the Ministry	3,239,827
<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	19,888,431	
Samoa Water Authority (Sector Budget Support)	7,784,423	
	Total: Outputs Provided by Third Parties	43,196,262

SCHEDULE
2015 - 2016 BUDGET

Ministry

<u>Description</u>		<u>Totals</u>
<u>Transactions on Behalf of the State</u>		
Membership Fees		
International Civil Aviation Organisation	132,200	
International Maritime Organisation	23,000	
Pacific Aviation Safety Office	48,200	
Counterpart Costs to Development Projects		
Consultancy fees (Structural Engineer)	48,000	
New Residence for Hon Council of Deputies at Vaiala (Retention)	-	
Government Policies / Initiatives		
Rents & Leases		
Rent and Leases (TATTE Building)	261,660	
VAGST Output Tax	146,546	
Total: Addition to Transactions on Behalf of the State		659,606
Total Expenditure		47,095,695

OFFICE OF THE ATTORNEY GENERAL

<u>Outputs Provided by Department</u>		
1.0 Legal Advice to Head of State, Ministers and Government Ministries	485,456	
2.0 Legislative Drafting	836,144	
3.0 Criminal Prosecutions	1,243,174	
4.0 Civil Litigation and Opinions, Commercial and International Law Division]	1,152,655	
Total: Outputs Provided by Department		3,717,427
<u>Transactions on Behalf of the State</u>		
Membership Fees		
Lexis Nexis	18,000	
Brookers Online	21,000	
International Association of Prosecutors	1,500	
Government Policies and Initiatives:		
Overseas Counsel's Opinions/Technical Assistance	20,000	
Pathologist	80,000	
Drafter Forum	35,000	
PILON Litigation Skills	30,650	
Rents & Leases (TATTE Building)	315,664	
VAGST Output Tax	114,950	
Total: Transactions on Behalf of the State		636,764
Total Expenditure		4,354,191

CONTROLLER AND AUDITOR GENERAL

<u>Outputs Provided by Department</u>		
1.0 Strategic and Parliamentary Services	778,425	
2.0 Financial Audit Services	1,269,339	
3.0 Operational Audit Services	1,165,628	
Total: Outputs Provided by Department		3,213,392
<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	

SCHEDULE
2015 - 2016 BUDGET

Ministry

<u>Description</u>	<u>Totals</u>
VAGST Output Tax	79,407
Total: Transactions on Behalf of the State	283,609
Total Expenditure	<u>3,497,001</u>

OFFICE OF THE ELECTORAL COMMISSION

<u>Outputs Provided by Department</u>	
1.0 Policy Advice to the Executive Council	398,855
2.1 Registration Services	878,403
2.2 Returning Services	1,548,764
3.0 Legal and Policy	203,801
4.0 Information & Technology Services	334,475
Total: Outputs Provided by Department	3,364,298
<u>Transactions on Behalf of the State</u>	
New Building	-
VAGST Output Tax	212,302
Total: Transactions on Behalf of the State	212,302
Total Expenditure	<u>3,576,600</u>

LEGISLATIVE ASSEMBLY

<u>Outputs Provided by the Ministry</u>	
1.0 Servicing the Office of the Speaker	316,581
2.0 Servicing the Office of the Clerk	739,695
3.1 Chamber and Procedure Office	620,527
3.2 Parliamentary Committees Group	544,756
3.3 Legal and Research Office	459,201
4.1 Community Relations Services	473,808
4.2 Information Management Services	465,507
4.3 ICT Services	277,033
4.4 Reporting and Printing Services	724,959
4.5 Translation and Interpretation Services	511,788
Total: Outputs Provided by the Ministry	5,133,852
<u>Transactions on Behalf of the State</u>	
<u>Membership Fees and Grant</u>	
Commonwealth Parliamentary Association	125,000
Society of Clerks	185
Asian Pacific Parliamentary Union & Asia Pacific	-
Inter Parliamentary Union & Association of Secretaries General of Parliaments	40,000
Association of Parliamentary Librarians of Asia & the Pacific	300
<u>Government Policies / Initiatives</u>	
Contribution to Political Parties	200,000
Monetary Donations for Ex Members of Parliament funerals	40,000
Contribution to Samoa Parliamentary Support Project	-
Pacific Parliamentary Partnership	-
Removing & Installation of Parliamentary sittings setup in SCC	-
SPCRP Support Demolition	500,000
SPCRP Support	100,000
Hosting of IPU (Inter Parliamentary Union)	
Hosting of ACP-EU Meeting	
Recording & Sound System for Parliamentary sittings	
Parliamentary Programme (Education & Engagement)	295,000

SCHEDULE
2015 - 2016 BUDGET

Ministry

<u>Description</u>		<u>Totals</u>
National Outreach Program	-	
Pacific Presiding Offices and Clerk's Conference	-	
Procedural Services for XVth Parliament.	30,000	
Parliamentary Institutional Strengthening	200,000	
Relocaton of Legislative Assembly from Tiafau to Faleata	87,000	
Procedural Services for XVIth Parliament.	80,000	
45th Presiding Officers and Clerks Conference (POCC)	-	
Paliamentary Law Practice and Procedures	-	
Samoa Parliamentary Support Program	-	
Rent for Convention Centre	120,000	
VAGST Output Tax	484,839	
	Total: Transactions on Behalf of the State	2,302,324
	Total Expenditure	<u>7,436,176</u>

SCHEDULE
2015 - 2016 BUDGET

Ministry

<u>Description</u>		<u>Totals</u>
OMBUDSMAN OFFICE		
<u>Outputs Provided by the Ministry</u>		
Administrative Justice (Investigation and Resolution of Complaints about Government)		
1.0 Departments)	286,713	
2.0 Human Rights	373,501	
3.0 Special Investigation Unit	140,829	
	Total: Outputs Provided by the Ministry	801,043
<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	
Rents & Leases		
Rent & Leases	97,095	
VAGST Output Tax	44,277	
	Total: Transactions on Behalf of the State	147,472
	Total Expenditure	948,515

PUBLIC SERVICE COMMISSION

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advise to the Responsible Minister	716,804	
2.0 Ministerial Support	284,287	
3.0 Senior Executive Services	599,820	
4.0 Human Resource Management	386,328	
5.0 Human Resource Management Information Systems	466,317	
6.0 Public Service Performance and Policy	469,948	
7.0 Human Resource Planning and Development	542,786	
8.0 Public Administration Sector Coordination	284,196	
9.0 Legal & Investigations	141,607	
	Total: Outputs Provided by the Ministry	3,892,089
<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	
Hosting of Regional Meetings/Conferences		
Rents & Leases (Government Building)	267,800	
VAGST Output Tax	112,830	
	Total: Transactions on Behalf of the State	847,113
	Total Additional Expenditure	4,739,202

BUREAU OF STATISTICS

Outputs Provided by the Ministry

SCHEDULE
2015 - 2016 BUDGET

Ministry

<u>Description</u>	-	<u>Totals</u>
1.0 Policy Advice to the Responsible Minister	286,926	
2.0 Compilation of Economics Statistics	469,150	
3.0 Compilation of Finance Statistics	479,283	
4.0 Compilation of Social Statistics	378,920	
5.0 Compilation of Population Census and Survey Statistics	635,285	
6.0 Management of Births, Deaths & Marriages	768,742	
7.0 ICT and Data Processing	407,916	
Total: Outputs Provided by the Ministry		3,426,224

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	-	
Population Census	600,000	
Household Income and Expenditure Survey	89,352	
Agriculture Survey	313,527	
Human Rights Survey	60,000	
Business Activity Survey	-	
Rent & Leases		
Rent & Leases	339,201	
VAGST Output Tax	139,290	
Total: Transactions on Behalf of the State		1,547,370
Total Additional Expenditure		4,973,594

LAW REFORM COMMISSION

Outputs Provided by the Ministry

1.0 Legal Research Analysis and Recommendations.	976,246	
Total: Outputs Provided by the Ministry		976,246

Transactions on Behalf of the State

Hosting of Regional Meetings/Conferences		
Rents & Leases		
Rent and Leases	167,900	
VAGST Output Tax	54,307	
Total: Transactions on Behalf of the State		222,207
Total Expenditure		1,198,453

PRISONS AND CORRECTIONS SERVICES

Outputs Provided by the Ministry

1.0 Policy Advice to the Minister	533,317	
2.0 Security and Rehabilitation Operations	3,010,991	
3.0 Development Services	323,127	
Total: Outputs Provided by the Ministry		3,867,436

Transactions on Behalf of the State

Hosting of Regional Meetings/Conferences		
Rents & Leases		
Land Payment - Olomanu Juvenile Rehabilitation Centre	622,500	
VAGST Output Tax	187,247	
Total: Transactions on Behalf of the State		809,747

SCHEDULE
2015 - 2016 BUDGET

Ministry

<u>Description</u>	<u>Totals</u>
	<u>4,677,183</u>
<u>TOTAL OVERALL EXPENDITURE 2014 - 2015</u>	<u>478,223,689</u>