

SCHEDULE
2017-2018 BUDGET

<u>Ministry</u>	<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	MINISTRY OF AGRICULTURE & FISHERIES		
	Outputs Provided by the Ministry		
	1.0 Policy Advice to the Responsible Minister	526,257	
	2.0 Ministerial Support	516,347	
	3.0 Agricultural, Quarantine and Regulation Services	1,373,569	
	4.0 Crops, Research, Commercial Development & Advisory Services	3,970,212	
	5.0 Animal Production, Health & Research Services	1,803,220	
	6.0 Fisheries Management, Planning & Research Services	2,247,006	
	7.0 Policy Development, Planning & Communication Services	655,252	
	Total: Outputs Provided by the Ministry		11,091,863
	Outputs Provided by Third Parties		
	Scientific Research Organisation of Samoa 1	3,243,943	
	Total: Outputs Provided by Third Parties		3,243,943
	Transaction on Behalf of the State		
	Membership Fees & Grants		
	Food Agriculture Organisation	13,138	
	Asian Pacific Coconut Community	41,032	
	Asian Pacific Agricultural Research Institute	7,121	
	Forum Fisheries Agency	43,330	
	Western & Central Pacific Fisheries Conventions (Tuna Commission)	81,349	
	Rotterdam Convention	618	
	The International Treaty on Plant Genetic Resources for Food and 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	250,068	
	Quarantine Office (Matautu Wharf)	6,740	
	Quarantine Office (Faleolo Airport)	5,100	
	Government Policies / Initiatives		
	Savaia	5,000	
	Toloa Lease	3,000	
	Siunu Lease	2,625	
	Lease of Premises at Salefologa, Savaii	12,000	
	Sasina	5,000	
	Aleipata	2,500	
	Poutasi	1,300	
	Atele	4,500	
	Lease - Olomanu/Tausagi	43,478	
	SPA Lease	54,229	
	Nuu 2 (transferred from Agricultural Project)	21,563	
	Tanumalala	5,000	
	Replanting of Coconut	10,000	
	Stimulus Package	200,000	
	Agricultural Development Project	128,437	
	Rhinoceros Beetle Control Program	216,000	
	Global Breadfruit Summit	100,000	
	Breadfruit Propagation & Replanting program	150,000	
	Commemorative Events/Days		
	Agriculture Show	550,000	
	Open Day	20,902	
	VAGST Output Tax	643,048	
	Total: Transaction on Behalf of State		3,005,849
	Total Expenditure		17,341,654
	MINISTRY OF COMMERCE, INDUSTRY & LABOUR		
	Outputs Provided by the Ministry		
	1.0 Policy Advice to the Responsible Minister	861,835	
	2.0 Sessional Employment Unit	358,947	
	3.0 Management of Investment Promotion & Industry Development	538,278	
	4.0 Enforcement of Fair Trading and Codex Development	736,746	
	5.0 Administration of Apprenticeship Scheme and Employment Services	598,239	
	6.0 Enforcement of Labour Standards and Assessment of Work Permits	517,960	
	7.0 Enforcement of Occupational, Safety and Health Standards	292,851	
	8.0 Management of the Registries of Companies, Intellectual Properties	631,473	
	Outputs Provided by the Ministry		4,536,330
	Outputs Provided by Third Parties		
	Samoa Tourism Authority (grant) ¹	11,410,451	
	Samoa Business Enterprise Centre (grant)	600,000	
	Total: Outputs Provided by Third Parties		12,010,451

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	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	12,000	
	World Association of Investment Promotion Agency	14,500	
	United Nations Industry Development	11,560	
	Corporate Registry Forum	1,065	
	Government Policies / Initiatives		
	Contribution to Private Sector	200,000	
	Apprenticeship Training Provider (National University of Samoa)	178,000	
	Citizenship Investment Act 2015	150,000	
	Rents & Leases		
	ACB Building Rent / Lease	704,977	
	Yazaki Rent/ Lease	928,033	
	Rent - Fair Trading division office in Savaii	5,616	
	Rents and Leases for Home and Office of the Samoa Liaison Officer (NZ) for RSE	39,312	
	VAGST Output Tax	380,505	
	Total: Transaction on Behalf of State		2,642,910
	Total Expenditure		19,189,691
MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY			
	Outputs Provided by the Ministry		
	1.0 Policy Advice to the Responsible Minister	338,574	
	2.0 Ministerial Support	377,496	
	3.0 Policy Development	444,712	
	4.0 Broadcasting Services	920,980	
	5.0 ICT Secretariat	372,346	
			2,454,107
	Outputs Provided by Third Parties		
	Office of the Regulator 1	1,753,310	
			1,753,310
	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	
	Commonwealth Telecommunication Organisation Fee	24,000	
	Counterpart Costs to Development Projects		
	Samoa National Broadband Highway Co Location.	1,781,883	
	Samoa National Broadband Highway Spectrum fees	233,865	
	Samoa National Broadband Highway Electricity	373,452	
	Commonwealth Telecommunication Organisation Forum	100,000	
	Government Policies / Initiatives		
	NBH Land Lease	9,000	
	Tui- Samoa Submarine Cable Project	6,200	
	Rents & Leases		
	Rent and Leases - Government Building	34,348	
	Rent and Leases - TATTE Building	257,100	
	VAGST Output Tax	499,493	
	Total: Transaction on Behalf of State		3,448,191
	Total Expenditure		7,655,608
MINISTRY OF EDUCATION, SPORTS & CULTURE			
	Outputs Provided by the Ministry		
	1.0 Policy Advice to the Responsible Minister	723,972	
	2.0 Ministerial Support	632,107	
	3.0 Teaching Services	47,513,850	
	4.0 Teacher Development Services	735,595	
	5.0 School Improvement Services	2,118,358	
	6.0 Curriculum Services	1,541,724	
	7.0 Assessment and Examination Services	1,752,006	
	8.0 Policy Planning and Research Services	666,954	
	9.0 Assets Management Services	956,570	
	10.0 Public Library Services	640,000	
	11.0 Sports Development Services	525,194	
	12.0 Cultural Development Services	683,831	

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

MINISTRY OF FINANCE

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

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Ministry

Description	Appropriations	Totals
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	
Cable/Communications Project	320,000	
PCRAFI - Pacific Disaster Risk Insurance Premium	170,000	
DS3 Payments to ASH Cable	2,800,000	
SSS Share of Forum Vessel Sale	870,000	
Pilot Programme for Climate Resilience	144,291	
Health Sector and E-Health Project	500,000	
Samoa Airport Investment Project	320,000	
Samoa Connectivity Project	120,000	
West Coast Road Project	300,000	
Enhanced Road Access Project	350,000	
VAGST Component for the SPCRP	1,000,000	
JICA Commissions	50,000	
WCR Land Compensation (Saina to Malua)	1,577,100	
Cross Island Road Land Compensation (T/nono to NZHighComm)	760,000	
Vaitele Street Widening Compensation (remainder)	278,166	
Vaimoso Street Turning Lane Compensation	82,000	
Mali'oli'o Bridge Counterparts	800,000	
Vaisigano Bridge Counterpart	800,000	
Government Policies / Initiatives		
Senior Citizens Pension Scheme	18,628,860	
Import Duty on Aid & Loan Funded Projects	5,000,000	
VAGST on Aid & Loan Funded Project	6,500,000	
Government Bowser	2,650,000	
Insurance on Government Assets	4,201,551	
Computer Software Licences	616,000	
Network Fees and Maintenance	414,040	
Rents & Leases - CBS	1,175,781	
Rents & Leases - DBS	20,745	
Rents & Leases - Mangere	1,700,000	
Directors Institute	50,000	
Canberra Financing Lease	505,830	
Samoa Leadership Program	150,000	
Capital Injection:		
Development Bank of Samoa	1,931,500	
Samoa Trust Estates Corporation	500,000	
Safety Security Levy Injection to SAA	920,892	
Development Bank of Samoa (International Banks)	45,828	
VAGST Output Tax	1,838,485	
Total: Transactions on Behalf of the State		61,639,358
Total Expenditure		75,695,977

MINISTRY OF FOREIGN AFFAIRS & TRADE

Outputs Provided by the Ministry

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

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<u>Ministry</u>	<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	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)	25,000	
	Group of 77 ECDC (USDS2,000)	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	
	Pacific Island Forum Leaders Meeting	400,000	
	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	245,659	
	Total: Transactions on Behalf of the State		6,346,094
	Total Expenditure		22,607,740
MINISTRY OF HEALTH			
	Outputs Provided by the Ministry		
	1.0 Policy Advice to the Responsible Minister	552,025	
	2.0 Ministerial Support	477,464	
	3.0 Strategic Planning, Policy and Research Division	524,833	
	4.0 Health Protection and Enforcement Division	1,409,891	
	5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services	556,589	
	6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery)	1,630,851	
	7.0 Registrar of Healthcare Professional Services	370,833	
	8.0 Health Information System and Information, Communication & Technology	531,348	
	9.0 National Health Surveillance & International Health Regulations	1,014,200	
	10.0 Health Sector Coordination, Resourcing & Monitoring	884,611	
	Total: Outputs Provided by the Ministry		7,952,643
	Outputs Provided by Third Parties		
	Samoa National Kidney Foundation 1	6,939,106	
	Samoa National Health Services 2	69,309,615	
	Diabetes Association Clinic	250,000	
	Samoa Aids Foundation	30,000	
	Samoa Cancer Society	40,000	
	Total: Outputs Provided by Third Parties		76,568,721
	Transactions on Behalf of the State		
	Membership		
	WHO Contribution	35,000	
	Government Policies / Initiatives		
	Returning Graduates (Doctors/Nurses)	3,263,878	
	Bachelor of Health Science	77,000	
	Drinking Water Quality and Sanitation Monitoring and Awareness Program	151,500	
	Rent & Leases		
	VAGST Output Tax	34,200	
	Total: Transactions on Behalf of the State		3,957,551
	Total Expenditure		88,478,915

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Ministry

Description	Appropriations	Totals
MINISTRY OF JUSTICE, COURTS & ADMINISTRATION		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	400,358	
2.0 Ministerial Support	443,014	
3.1 Land & Title	1,999,706	
3.2 Judiciary	1,117,152	
4.0 Research, Policy and Planning	355,041	
5.1 Management of Probation & Parole Services	640,293	
5.2 Management of Warrants & Bailiff Services	411,308	
5.3 Management of Maintenance & Affiliation Services	307,588	
6.0 Censoring Services	281,014	
7.0 Management of Lands & Titles Court & Court of Appeal	826,923	
8.0 Management & Servicing of Criminal and Civil Courts	989,656	
9.0 Management and Servicing of Tuasivi Court	784,403	
10.0 Mediation & Registration	625,689	
11.0 Information Management and Registry	886,098	
12.0 Law and Justice Secretariat	349,094	
	Total: Outputs Provided by the Ministry	10,417,338
Transactions on Behalf of the State		
Government Policies / Initiatives		
Legal Aid	250,000	
Video conferencing	94,750	
Leveling and Clearance	217,391	
Commercial Cleaning for Court House	130,435	
Consultancy services for Lands & Titles Court	86,957	
Surveying of Atua Lands	325,543	
Establishment of a Community Law Centre	125,000	
Rents & Lease		
Rents & Leases (Government Building)	35,568	
VAGST Output Tax	596,035	
	Total: Transactions on Behalf of the State	1,861,679
	Total Additional Expenditure	12,279,017
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	980,448	
2.0 Ministerial Support	593,009	
3.0 Land Management	1,211,217	
4.0 Land Technical Services	971,370	
5.0 Environment Services	1,484,234	
6.0 Forestry Management, Planning & Research Services	1,806,643	
7.0 Meteorological, Hydrological, Geological & Geophysics Services	1,621,266	
8.0 Planning & Urban Management Services	1,038,904	
9.0 Sustainable Water Resources Management	1,031,237	
10.0 Disaster Management	650,064	
11.0 Water Sector Coordination Unit	1,055,325	
	Total: Outputs Provided by the Ministry	12,443,718
Transactions on Behalf of the State		
Membership Fees & Grants		
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	

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

MINISTRY OF POLICE

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

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Ministry

Description	Appropriations	Totals
MINISTRY OF THE PRIME MINISTER		
Outputs Provided by the Ministry		
1.1 Servicing the Office of the Head of State	622,755	
1.2 Servicing the Office of the Council of Deputies	437,278	
2.0 Policy Advice to the Prime Minister	721,660	
3.0 Prime Ministerial Support	744,962	
4.0 Immigration Policy Administration	1,200,477	
5.0 Cabinet Secretariat	498,783	
6.0 Communication and Press Division	885,796	
7.0 Information, Communication and Technology (ICT)	272,466	
	Total: Outputs Provided by the Ministry	5,384,175
Transactions on Behalf of the State		
Membership Fees		
Pacific Immigration Directive Conference (PIDC) Annual Contribution	8,700	
Arms Trade Treaty	10,617	
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	
Cabinet Advisory Committee	61,000	
Two Samoa Talks	50,000	
Rents & Leases		
Rents & Leases (Government Building)	567,500	
Rents & Leases (Immigration & VIP Faleolo)	52,137	
Rents & Leases for Pacific Immigration Directors Conference (DBS)	62,905	
VAGST Output Tax	408,830	
	Total: Transactions on Behalf of the State	2,355,022
	Total Expenditure	7,739,197

MINISTRY FOR REVENUE

Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	939,988	
2.0 Ministerial Support	622,715	
3.0 Taxpayer Services	1,009,993	
4.0 Collection, Recoveries and Enforcement	790,553	
5.0 Audit and Investigation	906,877	
6.0 Border Protection and Enforcement	1,358,414	
7.0 Trade Facilitation	636,941	
8.0 Intelligence & Enforcement	1,168,870	
9.0 Revenue Services	656,058	
10.0 Excise, Warehouse & Liquor Administrations	707,542	
11.0 Legal and Technical Support Services	568,401	
12.0 Policy, Forecasting and Business Improvement	550,199	
	Total: Outputs Provided by the Ministry	9,916,549
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) AUSS\$20,000	39,090	
Government Initiatives		
ASYCUDA System maintenance	48,000	
Enforcement Assistance	125,000	
DATA TORQUE (Revenue Management System)	97,400	
PITAA Conference	100,000	
Comemorative 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)	14,300	

SCHEDULE
2017-2018 BUDGET

<u>Ministry</u>	<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	VAGST Output Tax	489,190	
	Total: Transactions on Behalf of the State		1,836,433
	Total Expenditure		11,752,982
MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT			
Outputs Provided by the Ministry			
1.0	Policy Advice to the Responsible Minister	818,698	
2.0	Ministerial Support	505,822	
3.0	Advancement of Women Services	1,563,111	
4.0	Protection of Children Services	341,753	
5.0	Village Based Development Services	3,608,769	
6.0	Youth Development Services	562,087	
7.0	Printing Services	1,366,557	
8.0	Research, Policy & Planning	661,607	
	Total: Outputs Provided by the Ministry		9,428,405
Transactions on Behalf of the State			
Membership Fees & Grants			
	Commonwealth Youth Program	38,399	
	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	10,000	
	Fuataga o le o le Malo	150,000	
	Fathers Day of Samoa	10,000	
	International Disability Day	10,000	
	Fa'aaloaloga for Community Programs	10,000	
Government Policies / Initiatives			
	Independent Water Schemes	206,525	
	National Beautification Activities & Awards	150,000	
	Rural Water Facility Program	200,000	
Rents & Leases			
	Rents & Lease (Government Building)	34,200	
	VAGST Output Tax	441,146	
	Total: Transactions on Behalf of the State		1,279,661
	Total Expenditure		10,708,066
MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE			
Outputs Provided by the Ministry			
1.0	Policy Advice to the Responsible Minister	507,929	
2.0	Ministerial Support	538,755	
3.0	Civil Aviation Policy Administration & Regulation	532,808	
4.0	Maritime Policy Administration & Regulation	675,175	
5.0	Land Transport Services	445,522	
6.0	Policy and Planning	275,592	
7.0	Asset Management - Buildings	746,337	
	Total: Outputs Provided by the Ministry		3,722,117
Outputs Provided by the Third Parties			
	Samoa Water Authority - CSO	2,000,000	
	Electric Power Corporation - CSO	2,000,000	
	Land Transport Authority 1	21,171,724	
	Samoa Water Authority (Sector Budget Support)	8,644,043	
	Total: Outputs Provided by Third Parties		33,815,767
Transactions on Behalf of the State			
Membership Fees			
	International Civil Aviation Organisation	132,200	
	International Maritime Organisation	23,000	
	Pacific Aviation Safety Office	65,238	
Counterpart Costs to Development Projects			
	Sanitation - Building	30,000	
	Drainage	200,000	
	Safety and Security Levy	780,000	
Government Policies / Initiatives			
Rents & Leases			
	Rent and Leases (TATTE Building)	232,760	
	VAGST Output Tax	308,611	
	Total: Addition to Transactions on Behalf of the State		1,771,809
	Total Expenditure		39,309,694

SCHEDULE
2017-2018 BUDGET

<u>Ministry</u>	<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
OFFICE OF THE ATTORNEY GENERAL			
Outputs Provided by Department			
	1.0 Legal Advice to Head of State, Ministers and Government Ministries	432,585	
	2.0 Legislative Drafting	816,645	
	4.0 Civil Litigation and Opinions, Commercial and International Law Division]	704,677	
	4.0 Commercial and International Law Division	699,348	
	Total: Outputs Provided by Department		2,653,256
Transactions on Behalf of the State			
Membership Fees			
	Lexis Nexis	18,000	
Government Policies and Initiatives:			
	Overseas Counsel's Opinions/Technical Assistance	50,000	
	Rents & Leases (TATTE Building)	315,664	
	VAGST Output Tax	95,278	
	Total: Transactions on Behalf of the State		478,942
	Total Expenditure		3,132,198
CONTROLLER AND AUDITOR GENERAL			
Outputs Provided by Department			
	1.0 Strategic and Parliamentary Services	795,340	
	2.0 Financial Audit Services	1,109,387	
	3.0 Operational Audit Services	1,163,726	
	Total: Outputs Provided by Department		3,068,453
Transactions on Behalf of the State			
Membership Fees and Grants			
	Association of Pacific Islands Public Auditors	1,200	
	International Congress of Supreme Audit Institution	5,000	
	South Pacific Association of Supreme Audit Institution	600	
	International Organization of Supreme Audit Institutions	1,584	
	Team Mate Licensing	169,668	
Rents & Leases			
	Rents & Leases	195,818	
	VAGST Output Tax	80,045	
	Total: Transactions on Behalf of the State		453,915
	Total Expenditure		3,522,368
OFFICE OF THE ELECTORAL COMMISSION			
Outputs Provided by Department			
	1.0 Policy Advice to the Executive Council	357,137	
	2.1 Registration Services	523,288	
	2.2 Returning Services	353,911	
	3.0 Legal and Policy	297,198	
	4.0 Information & Technology Services	378,038	
	Total: Outputs Provided by Department		1,909,572
Transactions on Behalf of the State			
	VAGST Output Tax	54,221	
	Total: Transactions on Behalf of the State		54,221
	Total Expenditure		1,963,793
LEGISLATIVE ASSEMBLY			
Outputs Provided by the Ministry			
	1.0 Servicing the Office of the Speaker	277,883	
	2.0 Servicing the Office of the Clerk	1,001,912	
	3.1 Chamber and Procedure Office	573,970	
	3.2 Parliamentary Committees Group	583,719	
	3.3 Legal and Research Office	398,058	
	4.1 Community Relations Services	462,571	

SCHEDULE
2017-2018 BUDGET

<u>Ministry</u>	<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	4.2 Information Management Services	393,316	
	4.3 ICT Services	264,541	
	4.4 Reporting and Printing Services	567,734	
	4.5 Translation and Interpretation Services	593,943	
	Total: Outputs Provided by the Ministry		5,117,644
	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	40,000	
	SPCRP Support	50,000	
	Parliamentary Programme (Education & Engagement)	175,000	
	Procedural Services	60,300	
	Parliamentary Institutional Strengthening	205,000	
	Parliamentary Commission of Enquiry	40,000	
	Maota o le Fono Grand Opening	25,000	
	Rents & Leases		
	Rent & Leases	459,744	
	VAGST Output Tax	402,038	
	Total: Transactions on Behalf of the State		1,822,567
	Total Expenditure		6,940,211
OMBUDSMAN OFFICE			
	Outputs Provided by the Ministry		
	Administrative Justice (Investigation and Resolution of Complaints about Government)		
	1.0 Departments	267,286	
	2.0 Human Rights	406,839	
	3.0 Special Investigation Unit	284,486	
	Total: Outputs Provided by the Ministry		958,611
	Transactions on Behalf of the State		
	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	42,690	
	Total: Transactions on Behalf of the State		160,885
	Total Expenditure		1,119,496
PUBLIC SERVICE COMMISSION			
	Outputs Provided by the Ministry		
	1.0 Policy Advise to the Responsible Minister	629,167	
	2.0 Legal & Investigations (Previously Output 9)	231,709	
	3.0 Senior Executive Services	808,869	
	4.0 Human Resource Management	379,721	
	5.0 Human Resource Management Information Systems	537,880	
	6.0 Public Service Performance and Policy	490,954	
	7.0 Human Resource Planning and Development	536,423	
	8.0 Public Administration Sector Coordination	346,261	
	Total: Outputs Provided by the Ministry		3,960,986
	Transactions on Behalf of the State		
	Membership Fees & Grants		
	Commonwealth Association for Public Administration & Management CAPAM Membership		
	Fees	10,200	
	Harvard Business Review, The Economist	1,890	
	Eastern Regional Organisation for Public Administration (EUROPA Fees)	6,000	
	Government Policies / Initiatives		
	Remuneration Tribunal	267,147	
	CEO Forum and Professional Development	12,000	

**SCHEDULE
2017-2018 BUDGET**

Ministry

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

NATIONAL PROSECUTION OFFICE

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

MINISTRY OF PUBLIC ENTERPRISES

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

BUREAU OF STATISTICS

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

SCHEDULE
2017-2018 BUDGET

<u>Ministry</u>	<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
		Total: Transactions on Behalf of the State	1,679,069
		Total Additional Expenditure	5,314,479
LAW REFORM COMMISSION			
<u>Outputs Provided by the Ministry</u>			
	1.0 Legal Research Analysis and Recommendations.	1,074,265	
		Total: Outputs Provided by the Ministry	1,074,265
<u>Transactions on Behalf of the State</u>			
Hosting of Regional Meetings/Conferences			
<u>Rents & Leases</u>			
	Rent and Leases	167,900	
	VAGST Output Tax	49,348	
		Total: Transactions on Behalf of the State	217,248
		Total Expenditure	1,291,513
PRISONS AND CORRECTIONS SERVICES			
<u>Outputs Provided by the Ministry</u>			
	1.0 Policy Advice to the Minister	632,644	
	2.0 Security and Rehabilitation Operations	3,481,191	
	3.0 Development Services	558,304	
		Total: Outputs Provided by the Ministry	4,672,139
<u>Transactions on Behalf of the State</u>			
<u>Government Initiatives</u>			
	Bulk Food for Prisoner	347,826	
	Construction of Prison Building	3,826,087	
	Uniform and Personal Protection	100,000	
<u>Rents & Leases</u>			
	VAGST Output Tax	727,706	
		Total: Transactions on Behalf of the State	5,001,619
		Total Expenditure	9,673,758
TOTAL OVERALL EXPENDITURE 2017-2018			511,827,772