



LEGISLATIVE ASSEMBLY

OF

SAMOA

2015 - 2016

APPROVED FIRST SUPPLEMENTARY ESTIMATES

OF

RECEIPTS AND PAYMENTS

OF THE

GOVERNMENT OF SAMOA

FOR THE

YEAR ENDING 30 JUNE 2016

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FIRST SUPPLEMENTARY ESTIMATES 2015 - 2016**BUDGET SUMMARY**

	2015 - 2016	2015 - 2016	2015 - 2016
	Main Estimates	First Supplementary Estimates	Revised Estimates + First Supplementary
<u>RECEIPTS</u>			
Ordinary Receipts	551,916,733	8,581,964	560,498,697
External Grants	137,096,948	-	137,096,948
Total Receipts & Grants	689,013,681	8,581,964	697,595,645
Less			
<u>CURRENT PAYMENTS</u>			
Statutory Payments	103,298,657	(400,000)	102,898,657
Expenditure Programs	478,223,687	8,981,964	487,205,651
Unforeseen Payments	14,346,711	-	14,346,711
Total Current Payments	595,869,054	8,581,964	604,451,018
Less			
<u>DEVELOPMENT PAYMENTS</u>			
Loan financed project payments	84,082,700	-	84,082,700
Grant financed project payments	105,406,030	-	105,406,030
Total Development Payments	189,488,730	-	189,488,730
Cash (Deficit)/ Surplus	(96,344,103)	-	(96,344,103)
Financed by:			
Soft Term Financing	84,082,700	-	84,082,700
Movement in Cash Balances	\$ (12,261,403)	\$ -	\$ (12,261,403)

FIRST SUPPLEMENTARY ESTIMATES 2015 - 2016

SUMMARY

PART I: RECEIPTS

ORDINARY RECEIPTS

Ordinary Receipts (Main Estimates)	551,916,733
Increase (Decrease) in Ordinary Receipts (First Supplementary)	8,581,964
	<u>\$ 560,498,697</u>

FOREIGN PROJECTS GRANTS

External Grants (Main Estimates)	137,096,948
Increase (Decrease) in External Grants (First Supplementary)	-
	<u>\$ 137,096,948</u>

Nett Change in Receipts & Grants	<u>\$ 8,581,964</u>
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REVISED TOTAL RECEIPTS 697,595,645

PART II: PAYMENTS

	Statutory Expenditure	Expenditures Program	Unforeseen Expenditures	Foreign funded Development Expenditure	Total \$
Main Estimates	103,298,657	478,223,687	14,346,711	189,488,730	785,357,784
First Supplementary	(400,000)	8,981,964	-	-	8,581,964
Revised Total Payments	<u>\$ 102,898,657</u>	<u>\$ 487,205,651</u>	<u>\$ 14,346,711</u>	<u>\$ 189,488,730</u>	<u>\$ 793,939,748</u>

OVERALL DEFICIT \$ (96,344,103)

PART III: FINANCING

Financed by:		
Soft Terms Loans	84,082,700	84,082,700
	<u>REVISED TOTAL SOFT TERM FINANCING</u>	<u>\$ 84,082,700</u>

PART IV: SUMMARY

Surplus/(Deficit) Budgeted - Main Estimates 2015 -2016	(12,261,403)
Surplus/(Deficit) Budgeted - First Supplementary Estimates 2015 - 2016	-
CASH (DEFICIT) / SURPLUS	<u>\$ (12,261,403)</u>

FIRST SUPPLEMENTARY ESTIMATES 2015 - 2016**ABSTRACT OF ADDITIONAL RECEIPTS****A. ORDINARY RECEIPTS****I. ADDITIONAL RECEIPTS**

<u>MINISTRY</u>	<u>ITEM</u>	
FINANCE	SIFA (Off shore Finance Centre)	4,000,000
	Dividend Received	2,831,766
NATURAL RESOURCES & ENVIRONMENT	Land Management	217,396
REGULATOR	Income from Licenses (Telecommunication)	1,100,000
REVENUE	VAGST Government Ministries/Departments, Import Duties and VAGST on Imports	432,802
	TOTAL ADDITIONAL RECEIPTS	<u>\$ 8,581,964</u>

V. REVISED SUMMARY OF RECEIPTS

Ordinary Receipts 2015-2016 (Main Estimates)	551,916,733	
Additional Receipts 2015-2016 (First Supplementary Estimates)	<u>8,581,964</u>	560,498,697
External Grants 2015-2016 (Main Estimates)	137,096,948	
Additional External Grants 2015-2016 (First Supplementary Estimates)	<u>-</u>	<u>137,096,948</u>
		<u>\$ 697,595,645</u>

FIRST SUPPLEMENTARY ESTIMATES 2015 - 2016**ABSTRACT OF CURRENT EXPENDITURES****CURRENT****I. ADDITIONAL TO PROGRAM EXPENDITURES:**

MINISTRY/DEPARTMENT	ADDITIONS
AGRICULTURE	350,000
COMMUNICATIONS & INFORMATION TECHNOLOGY	1,100,000
EDUCATION SPORTS & CULTURE	2,012,903
FINANCE	278,544
FOREIGN AFFAIRS & TRADE	227,473
MINISTRY OF JUSTICE AND COURTS ADMINISTRATION	45,900
NATURAL RESOURCES & ENVIRONMENT	29,400
POLICE	63,805
REVENUE	137,849
WOMEN COMMUNITY & SOCIAL DEVELOPMENT	1,213,906
ATTORNEY GENERAL	64,753
WORKS, TRASPORT & INFRASTRUCTURE	1,000,000
OMBUDSMAN	34,636
NATIONAL HEALTH SERVICES	1,500,000
LAND TRANSPORT AUTHORITY	1,000,000
TOTAL ADDITIONAL EXPENDITURE PROGRAMS PROPOSED	\$ 9,059,169

II. REDUCTION IN PROGRAM EXPENDITURES

MINISTRY/DEPARTMENT	REDUCTIONS
REVENUE	(77,205)
TOTAL REDUCTIONS IN CURRENT EXPENDITURES	\$ (77,205)

III. NETT CHANGE IN PROGRAMS EXPENDITURES (I - II)**\$ 8,981,964****IV. REVISED SUMMARY OF PROGRAMS EXPENDITURES**

Expenditure Programs in the Main Estimates 2015-2016	478,223,687
Increase in Expenditure - First Supplementary Estimates 2015-2016	8,981,964
REVISED TOTAL PROGRAMS EXPENDITURE	\$ 487,205,651

FIRST SUPPLEMENTARY ESTIMATES 2015 - 2016**ABSTRACT OF REDUCTION IN STATUTORY****I. REDUCTION IN EXPENDITURES:****C. MISCELLANEOUS**

9523	PARLIAMENTARY PENSION SCHEME ADMINISTRATION	(400,000)
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\$	(400,000)
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TOTAL REDUCTION IN STATUTORY EXPENDITURES	(400,000)
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<u>II. NETT CHANGES IN STATUTORY EXPENDITURES (I):</u>	<u>\$ (400,000)</u>
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III. REVISED SUMMARY OF STATUTORY EXPENDITURES:

Statutory Expenditure as per Main Estimates 2015-2016	103,298,657
Statutory Expenditure (First Supplementary Estimates 2015-2016)	(400,000)
	<u>\$ 102,898,657</u>

MINISTRY OF AGRICULTURE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	318,742		318,742		318,742
	Operating Expenses:	168,517		168,517		168,517
	Capital Costs:			-		-
	Overheads:	53,139		53,139		53,139
	Total Appropriation	\$ 540,398	\$ -	\$ 540,398	\$ -	\$ 540,398
2.0	Ministerial Support					
	Personnel:	494,733		494,733		494,733
	Operating Expenses:	194,616		194,616		194,616
	Capital Costs:			-		-
	Overheads:	74,394		74,394		74,394
	Total Appropriation	\$ 763,743	\$ -	\$ 763,743	\$ -	\$ 763,743
3.0	Agricultural Quarantine and Regulation Services				384,390	(384,390)
	Personnel:	965,320		965,320		965,320
	Operating Expenses:	198,004		198,004		198,004
	Capital Costs:			-		-
	Overheads:	138,160		138,160		138,160
	Total Appropriation	\$ 1,301,484	\$ -	\$ 1,301,484	\$ 384,390	\$ 917,094
4.0	Crops, Research, Commercial Development & Advisory Services				232,600	(232,600)
	Personnel:	2,968,656		2,968,656		2,968,656
	Operating Expenses:	644,431		644,431		644,431
	Capital Costs:			-		-
	Overheads:	393,226		393,226		393,226
	Total Appropriation	\$ 4,006,313	\$ -	\$ 4,006,313	\$ 232,600	\$ 3,773,713
5.0	Animal Production, Health & Research Services				154,726	(154,726)
	Personnel:	1,374,417		1,374,417		1,374,417
	Operating Expenses:	290,483		290,483		290,483
	Capital Costs:			-		-
	Overheads:	148,788		148,788		148,788
	Total Appropriation	\$ 1,813,688	\$ -	\$ 1,813,688	\$ 154,726	\$ 1,658,962
6.0	Fisheries Management, Planning & Research Services				480,460	(480,460)
	Personnel:	1,510,509		1,510,509		1,510,509
	Operating Expenses:	534,605		534,605		534,605
	Capital Costs:			-		-
	Overheads:	201,927		201,927		201,927
	Total Appropriation	\$ 2,247,041	\$ -	\$ 2,247,041	\$ 480,460	\$ 1,766,581
7.0	Policy Development, Planning & Communication Services					
	Personnel:	439,645		439,645		439,645
	Operating Expenses:	126,158		126,158		126,158
	Capital Costs:			-		-
	Overheads:	53,139		53,139		53,139
	Total Appropriation	\$ 618,942	\$ -	\$ 618,942	\$ -	\$ 618,942
	Sub-Total Outputs Delivered by Ministry	\$ 11,291,609	\$ -	\$ 11,291,609	\$ 1,252,176	\$ 10,039,433
	Transactions on Behalf of the State:					
	Membership Fees & Grants					
	Food Agriculture Organisation	13,138		13,138		13,138
	Asian Pacific Coconut Community	35,069		35,069		35,069
	Asian Pacific Agricultural Research Institute	7,121		7,121		7,121
	Forum Fisheries Agency	43,330		43,330		43,330
	Western & Central Pacific Fisheries Conventions (Tuna Commission)	81,349		81,349		81,349
	Rotterdam Convention	618		618		618
	The International Treaty on Plant Genetic Resources for Food and Agriculture	223		223		223
	Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388		10,388		10,388
	Rents & Leases					
	Government Building	37,250		37,250		37,250
	Rent and Leases (TATTE Building)	330,910		330,910		330,910

MINISTRY OF AGRICULTURE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	FAO Sub Regional Office	250,068		250,068		250,068
	Quarantine Office (Matautu Wharf)	6,740		6,740		6,740
	Quarantine Office (Faleolo Airport)	5,100		5,100		5,100
	Government Policies / Initiatives					
	Savaia	5,000		5,000		5,000
	Toloa Lease	3,000		3,000		3,000
	Siumu Lease	2,500		2,500		2,500
	Lease of Premises at Salelologa, Savaii	12,000		12,000		12,000
	Sasina	5,000		5,000		5,000
		2,500		2,500		2,500
	Poutasi	1,300		1,300		1,300
	Atele	4,500		4,500		4,500
	Lease - Olomanu/Tausagi	50,000		50,000		50,000
	SPA Lease	62,363		62,363		62,363
	Nuu 2 (transferred from Agricultural Project)	21,563		21,563		21,563
	Tanumalala	5,000		5,000		5,000
	Replanting of Coconut	10,000		10,000		10,000
	Stimulus Package	50,000		50,000		50,000
	Agricultural Development Project	128,437		128,437		128,437
	Women In Business Development Inc.		(a) 350,000	350,000		350,000
	Commemorative Events/Days					
	Agriculture Show	550,000		550,000		550,000
	Open Day	20,902		20,902		20,902
	VAGST Output Tax	591,626		591,626		591,626
	Sub-Total - Transactions on Behalf of the State	\$ 2,346,995	350,000	\$ 2,696,995	\$ -	\$ 2,696,995
	Totals	\$ 13,638,604	\$ 350,000	\$ 13,988,604	\$ 1,252,176	\$ 12,736,428
	Total Appropriations	\$ 13,638,604	\$ 350,000			

Additional Expenditures

(a) Women In Business Development Inc.

350,000
<u>\$ 350,000</u>

Vote: MINISTRY OF AGRICULTURE

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015-2016

Output Number	DESCRIPTION	2015-2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					
	Personnel:	155,677		155,677		155,677
	Operating Expenses:	111,075		111,075		111,075
	Capital Costs:	-		-		-
	Overheads:	84,415		84,415		84,415
	Total Appropriation	\$ 351,167	\$ -	\$ 351,167	\$ -	\$ 351,167
2.0	Ministerial Support					
	Personnel:	92,283		92,283		92,283
	Operating Expenses:	179,380		179,380		179,380
	Capital Costs:	-		-		-
	Overheads:	63,311		63,311		63,311
	Total Appropriation	\$ 334,974	\$ -	\$ 334,974	\$ -	\$ 334,974
3.0	Policy Development					
	Personnel:	274,771		274,771		274,771
	Operating Expenses:	31,439		31,439		31,439
	Capital Costs:	-		-		-
	Overheads:	84,415		84,415		84,415
	Total Appropriation	\$ 390,625	\$ -	\$ 390,625	\$ -	\$ 390,625
4.0	Broadcasting Services				241,727	(241,727)
	Personnel:	569,200		569,200		569,200
	Operating Expenses:	248,211		248,211		248,211
	Capital Costs:	-		-		-
	Overheads:	126,623		126,623		126,623
	Total Appropriation	\$ 944,034	\$ -	\$ 944,034	\$ 241,727	\$ 702,307
5.0	ICT Secretariat					
	Personnel:	217,990		217,990		217,990
	Operating Expenses:	52,696		52,696		52,696
	Capital Costs:	-		-		-
	Overheads:	63,311		63,311		63,311
	Total Appropriation	\$ 333,997	\$ -	\$ 333,997	\$ -	\$ 333,997
	Sub-Total Outputs Delivered by Ministry	\$ 2,354,797	\$ -	2,354,797	241,727	\$ 2,113,070
	Outputs Provided by Third Parties:					
	Grants & Subsidies:					
	Office of the Regulator	1,738,992		1,738,992		1,738,992
	Sub-Total Outputs Provided by Third Parties	\$ 1,738,992	\$ -	\$ 1,738,992	\$ -	\$ 1,738,992
	Transactions on Behalf of the State:					
	Membership Fees & Grants					
	International Telecommunication Union	58,000		58,000		58,000
	Asian Pacific Telecommunity	12,000		12,000		12,000
	Pacific Islands Telecom Association	850		850		850
	Universal Postal Union Contribution	58,000		58,000		58,000
	Asia and Pacific Postal Union (APPU)	3,386		3,386		3,386
	Counterpart Costs to Development Projects					
	National Broadband Highway Project	1,200,000	(a) 956,522	2,156,522		2,156,522
	Radio 2 AP Transmission Mast	90,420		90,420		90,420
	NBH Land Lease	3,100		3,100		3,100
	Government Policies / Initiatives					
	Rent and Leases - Government Building	39,500		39,500		39,500
	Rent and Leases - TATTE Building	257,100		257,100		257,100
	VAGST Output Tax	157,357	(b) 143,478	300,835		300,835
	Sub-Total Transactions on Behalf of the State	\$ 1,879,713	\$ 1,100,000	\$ 2,979,713	\$ -	\$ 2,979,713
	Totals	\$ 5,973,502	\$ 1,100,000	\$ 7,073,502	\$ 241,727	\$ 6,831,775
	Total Appropriations	\$ 5,973,502	\$ 1,100,000			

Additional Expenditures

(a)	National Broadband Highway Project	956,522
(b)	VAGST Output Tax	143,478
		\$ 1,100,000

Vote: MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

MINISTRY OF EDUCATION, SPORTS & CULTURE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					
	Personnel:	306,204		306,204		306,204
	Operating Expenses:	182,212		182,212		182,212
	Capital Costs:	-		-		-
	Overheads	159,450		159,450		159,450
	Total Appropriation	\$ 647,866	\$ -	\$ 647,866	\$ -	\$ 647,866
2.0	Ministerial Support					
	Personnel:	107,612		107,612		107,612
	Operating Expenses:	174,720		174,720		174,720
	Capital Costs:	-		-		-
	Overheads	125,389		125,389		125,389
	Total Appropriation	\$ 407,721	\$ -	\$ 407,721	\$ -	\$ 407,721
3.0	Teaching Services					
	Personnel:	39,027,242	(a) 1,512,903	40,540,145		40,540,145
	Operating Expenses:	105,100		105,100		105,100
	Capital Costs:	-		-		-
	Overheads	244,516		244,516		244,516
	Total Appropriation	\$ 39,376,858	\$ 1,512,903	\$ 40,889,761	\$ -	\$ 40,889,761
4.0	Teacher Development Services					
	Personnel:	285,690		285,690		285,690
	Operating Expenses:	130,368		130,368		130,368
	Capital Costs:	-		-		-
	Overheads	205,805		205,805		205,805
	Total Appropriation	\$ 621,863	\$ -	\$ 621,863	\$ -	\$ 621,863
5.0	School Improvement Services					
	Personnel:	1,385,040		1,385,040	42,175	(42,175)
	Operating Expenses:	111,168		111,168		111,168
	Capital Costs:	-		-		-
	Overheads	134,606		134,606		134,606
	Total Appropriation	\$ 1,630,814	\$ -	\$ 1,630,814	\$ 42,175	\$ 1,588,639
6.0	Curriculum Services					
	Personnel:	1,135,415		1,135,415	43,875	(43,875)
	Operating Expenses:	157,032		157,032		157,032
	Capital Costs:	-		-		-
	Overheads	213,908		213,908		213,908
	Total Appropriation	\$ 1,506,355	\$ -	\$ 1,506,355	\$ 43,875	\$ 1,462,480
7.0	Assessment and Examination Services					
	Personnel:	1,261,776		1,261,776	674,850	(674,850)
	Operating Expenses:	166,795		166,795		166,795
	Capital Costs:	-		-		-
	Overheads	213,908		213,908		213,908
	Total Appropriation	\$ 1,642,479	\$ -	\$ 1,642,479	\$ 674,850	\$ 967,629
8.0	Policy Planning and Research Services					
	Personnel:	450,206		450,206	50	(50)
	Operating Expenses:	117,106		117,106		117,106
	Capital Costs:	-		-		-
	Overheads	106,954		106,954		106,954
	Total Appropriation	\$ 674,266	\$ -	\$ 674,266	\$ 50	\$ 674,216
9.0	Assets Management Services					
	Personnel:	422,509		422,509	359,420	(359,420)
	Operating Expenses:	288,600		288,600		288,600
	Capital Costs:	-		-		-
	Overheads	293,210		293,210		293,210
	Total Appropriation	\$ 1,004,319	\$ -	\$ 1,004,319	\$ 359,420	\$ 644,899
10.0	Public Library Services					
	Personnel:	336,174		336,174	22,080	(22,080)
	Operating Expenses:	181,928		181,928		181,928
	Capital Costs:	-		-		-
	Overheads	106,954		106,954		106,954
	Total Appropriation	\$ 625,056	\$ -	\$ 625,056	\$ 22,080	\$ 602,976

MINISTRY OF EDUCATION, SPORTS & CULTURE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
11.0	Sports Development Services					
	Personnel:	306,589		306,589		306,589
	Operating Expenses:	133,400		133,400		133,400
	Capital Costs:	-		-		-
	Overheads:	113,713		113,713		113,713
	Total Appropriation	\$ 553,702	\$ -	\$ 553,702	\$ -	\$ 553,702
12.0	Cultural Development Services				1,000	(1,000)
	Personnel:	409,520		409,520		409,520
	Operating Expenses:	153,960		153,960		153,960
	Capital Costs:	-		-		-
	Overheads:	92,322		92,322		92,322
	Total Appropriation	\$ 655,802	\$ -	\$ 655,802	\$ 1,000	\$ 654,802
13.0	Monitoring, Evaluation and Review Services					
	Personnel:	415,200		415,200		415,200
	Operating Expenses:	134,500		134,500		134,500
	Capital Costs:	-		-		-
	Overheads:	64,172		64,172		64,172
	Total Appropriation	\$ 613,872	\$ -	\$ 613,872	\$ -	\$ 613,872
14.0	Sector Coordination Services					
	Personnel:	242,282		242,282		242,282
	Operating Expenses:	143,000		143,000		143,000
	Capital Costs:	-		-		-
	Overheads:	64,172		64,172		64,172
	Total Appropriation	\$ 449,454	\$ -	\$ 449,454	\$ -	\$ 449,454
	Sub-Total Outputs Delivered by Ministry	\$ 50,410,430	\$ 1,512,903	\$ 51,923,333	\$ 1,143,450	\$ 50,779,883
	Outputs Provided by Third Parties:					
	Grants and Subsidies :					
	Private / Mission Schools	6,000,000		6,000,000		6,000,000
	National University of Samoa 1	11,046,789		11,046,789		11,046,789
	Village School Stationery	1,500,000		1,500,000		1,500,000
	Samoa Qualifications Authority 2	2,760,375		2,760,375		2,760,375
	Samoa Sports Facilities Authority 3	1,997,236		1,997,236		1,997,236
		\$ 23,304,400	\$ -	\$ 23,304,400	\$ -	\$ 23,304,400
	Other Sports Activities :					
	International/National Sports Activities	500,000		500,000		500,000
	Samoa Rugby Union	350,000		350,000		350,000
	Sports Equipment	50,000		50,000		50,000
	Special Needs Olympics (Paralympics)	50,000		50,000		50,000
	Assistance to Samoa Netball Association	150,000		150,000		150,000
	Special Needs & Schools Sports	50,000		50,000		50,000
	Youth Games (Nanjing, China)	-		-		-
	Commonwealth Games - Glasgow, Scotland	-		-		-
	South Pacific Games 2015 - PNG	500,000		500,000		500,000
		\$ 1,650,000	\$ -	\$ 1,650,000	\$ -	\$ 1,650,000
	Sub-Total Outputs Provided by Third Parties	\$ 24,954,400	\$ -	\$ 24,954,400	\$ -	\$ 24,954,400
	Transactions on Behalf of the State:					
	Membership Fees & Grants:					
	University of the South Pacific	1,000,000		1,000,000		1,000,000
	UNESCO	11,000		11,000		11,000
	UNESCO (Local Costs)	26,969		26,969		26,969
	South Pacific Board for Educational Assessment	75,000		75,000		75,000
	Commonwealth Centre of Learning	156,199		156,199		156,199
	Counterpart Costs to Development Projects					
	JICA Project - Maths Project for Primary School	25,000		25,000		25,000
	SchoolNET Counterpart Costs	155,770		155,770		155,770
	Government Policies / Initiatives					
	Rent and Leases					
	Government Building	39,500		39,500		39,500
	Government Policies / Initiatives					
	Construction of Sports Field	400,000		400,000		400,000
	NUS Sponsored Students (Peace Corps & FOE Students)	-	(b) 500,000	500,000		500,000

MINISTRY OF EDUCATION, SPORTS & CULTURE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				Net Amount
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	
	School Broadcast	104,000		104,000		104,000
	Resources for Schools (Agriculture Science, Food & Textiles Technology & Design Technology)	280,440		280,440		280,440
	Samoa Language Commission	40,800		40,800		40,800
	School Fee Relief Scheme (AusAID/NZAID)	30,000		30,000		30,000
	Christian Education	50,000		50,000		50,000
	Samoa National Orchestra	-		-		-
	National Archives & Records Authority - Establishment	530,421		530,421		530,421
	VAGST Output Tax	784,438		784,438		784,438
	Sub-Total Transactions on Behalf of the State	\$ 3,709,537	\$ 500,000	\$ 4,209,537	\$ -	\$ 4,209,537
	Totals	\$ 79,074,367	\$ 2,012,903	\$ 81,087,270	\$ 1,143,450	\$ 79,943,820
	Total Appropriations	\$ 79,074,367	\$ 2,012,903			

Additional Expenditures

(a)	Teachers Salary Adjustments	1,512,903
	NUS Sponsored Students (Peace Corps & FOE)	500,000
(b)	Students	
		\$ 2,012,903

Vote: **MINISTRY OF EDUCATION, SPORTS AND CULTURE**

MINISTRY OF FINANCE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Assessment and Advice to Cabinet					
	Personnel:	206,459		206,459		206,459
	Operating Expenses:	199,784		199,784		199,784
	Capital Costs:	-		-		-
	Overheads:	163,154		163,154		163,154
	Total Appropriation	\$ 569,397	\$ -	\$ 569,397	\$ -	\$ 569,397
2.0	Ministerial Support					
	Personnel:	287,300		287,300		287,300
	Operating Expenses:	138,875		138,875		138,875
	Capital Costs:	-		-		-
	Overheads:	179,469		179,469		179,469
	Total Appropriation	\$ 605,644	\$ -	\$ 605,644	\$ -	\$ 605,644
3.0	Administration of Fiscal Policy & Budget Reforms				10,000	(10,000)
	Personnel:	601,413		601,413		601,413
	Operating Expenses:	87,756		87,756		87,756
	Capital Costs:	-		-		-
	Overheads:	277,362		277,362		277,362
	Total Appropriation	\$ 966,531	\$ -	\$ 966,531	\$ 10,000	\$ 956,531
4.0	Internal Auditing and Investigation Services				10,000	(10,000)
	Personnel:	397,313		397,313		397,313
	Operating Expenses:	41,079		41,079		41,079
	Capital Costs:	-		-		-
	Overheads:	32,631		32,631		32,631
	Total Appropriation	\$ 471,023	\$ -	\$ 471,023	\$ 10,000	\$ 461,023
5.0	Economic Planning and Policy					
	Personnel:	496,556		496,556		496,556
	Operating Expenses:	83,113		83,113		83,113
	Capital Costs:	-		-		-
	Overheads:	163,154		163,154		163,154
	Total Appropriation	\$ 742,823	\$ -	\$ 742,823	\$ -	\$ 742,823
6.0	Accounting Services & Financial Reporting				1,962,238	(1,962,238)
	Personnel:	1,258,380		1,258,380		1,258,380
	Operating Expenses:	145,086		145,086		145,086
	Capital Costs:	-		-		-
	Overheads:	277,362		277,362		277,362
	Total Appropriation	\$ 1,680,828	\$ -	\$ 1,680,828	\$ 1,962,238	\$ (281,410)
7.0	Management of Government Buildings				5,769,154	(5,769,154)
	Personnel:	475,466	-	475,466		475,466
	Operating Expenses:	6,236,893	-	6,236,893		6,236,893
	Capital Costs:	216,000	-	216,000		216,000
	Overheads:	326,308	-	326,308		326,308
	Total Appropriation	\$ 7,254,667	\$ -	\$ 7,254,667	\$ 5,769,154	\$ 1,485,513
7.1	Management of Fiame Mataafa Faumuina Mulinu II (FMFM II) Building				2,012,618	(2,012,618)
	Personnel:	393,369		393,369		393,369
	Operating Expenses:	2,087,626		2,087,626		2,087,626
	Capital Costs:	-		-		-
	Overheads:	163,154		163,154		163,154
	Total Appropriation	\$ 2,644,149	\$ -	\$ 2,644,149	\$ 2,012,618	\$ 631,531
7.2	Management of Tui Atua Tamasese Efi (TATE) Building				3,756,536	(3,756,536)
	Personnel:	82,097		82,097		82,097
	Operating Expenses:	4,149,267		4,149,267		4,149,267
	Capital Costs:	216,000		216,000		216,000
	Overheads:	163,154		163,154		163,154
	Total Appropriation	\$ 4,610,518	\$ -	\$ 4,610,518	\$ 3,756,536	\$ 853,982
8.0	Information Technology Advice & Services					
	Personnel:	412,652		412,652		412,652
	Operating Expenses:	19,963		19,963		19,963
	Capital Costs:	-		-		-
	Overheads:	16,315		16,315		16,315
	Total Appropriation	\$ 448,930	\$ -	\$ 448,930	\$ -	\$ 448,930
9.0	Public Bodies Performance Monitoring & Privatisation Policy					
	Personnel:	438,119		438,119		438,119
	Operating Expenses:	30,170		30,170		30,170
	Capital Costs:	-		-		-
	Overheads:	32,631		32,631		32,631
	Total Appropriation	\$ 500,920	\$ -	\$ 500,920	\$ -	\$ 500,920

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
10.0	Aid Coordination & Loan Management					-
	Personnel:	528,346		528,346		528,346
	Operating Expenses:	101,917		101,917		101,917
	Capital Costs:	-		-		-
	Overheads	16,315		16,315		16,315
	Total Appropriation	\$ 646,578	\$ -	\$ 646,578	\$ -	\$ 646,578
11.0	Financial & Legal Services					-
	Personnel:	115,400		115,400		115,400
		19,100		19,100		19,100
	Capital Costs:	-		-		-
	Overheads	32,631		32,631		32,631
	Total Appropriation	\$ 167,131	\$ -	\$ 167,131	\$ -	\$ 167,131
12.0	Procurement Monitoring Services					-
	Personnel:	181,560		181,560		181,560
	Operating Expenses:	20,900		20,900		20,900
	Capital Costs:	-		-		-
	Overheads	32,631		32,631		32,631
	Total Appropriation	\$ 235,091	\$ -	\$ 235,091	\$ -	\$ 235,091
13.0	Finance One System Support Services					-
	Personnel:	200,035		200,035		200,035
	Operating Expenses:	10,250		10,250		10,250
	Capital Costs:	-		-		-
	Overheads	32,631		32,631		32,631
	Total Appropriation	\$ 242,916	\$ -	\$ 242,916	\$ -	\$ 242,916
14.0	Energy Policy and Coordination Division					-
	Personnel:	261,987		261,987		261,987
	Operating Expenses:	29,350		29,350		29,350
	Capital Costs:	-		-		-
	Overheads	16,315		16,315		16,315
	Total Appropriation	\$ 307,652	\$ -	\$ 307,652	\$ -	\$ 307,652
15.0	Finance Sector Coordination & PFM					-
	Personnel:	210,962		210,962		210,962
	Operating Expenses:	21,200		21,200		21,200
	Capital Costs:	-		-		-
	Overheads	16,315		16,315		16,315
	Total Appropriation	\$ 248,477	\$ -	\$ 248,477	\$ -	\$ 248,477
16.0	Climate Resilience Investment & Coordination					-
	Personnel:	181,560		181,560		181,560
	Operating Expenses:	16,000		16,000		16,000
	Capital Costs:	-		-		-
	Overheads	16,315		16,315		16,315
	Total Appropriation	\$ 213,875	\$ -	\$ 213,875	\$ -	\$ 213,875
	Sub-Total Outputs Delivered by Ministry	\$ 15,302,483	\$ -	\$ 15,302,483	\$ 7,751,392	\$ 7,551,091
	Transactions on Behalf of the State:					
	Membership Fees and Grants					
	African Caribbean & Pacific Secretariat	69,971		69,971		69,971
	ADB/World Bank Capital Increases	3,899,000		3,899,000		3,899,000
	Counterpart Costs to Development Projects					
	IDA/Infrastructure Assets Management Project	-		-		-
	OPEC/Petroleum Tank Farm	2,220,318		2,220,318		2,220,318
	National Medical Centre & Ministry of Health Headquarters	-		-		-
	Civil Society Support Programme	200,000		200,000		200,000
	Private Sector Agri-Business Project	200,000		200,000		200,000
	Samoa School Fee Grant Scheme (Primary School)	4,140,400		4,140,400		4,140,400
	Samoa Secondary School Fee Grant Scheme	1,592,700		1,592,700		1,592,700
	China Grant Aid Projects	500,000		500,000		500,000
	Faleolo Airport Terminal Upgrade	-		-		-
	GOS Contribution for New Parliament House	4,500,000		4,500,000		4,500,000
	Cable/Communications Project	100,000		100,000		100,000
	PCRAFI - Pacific Disaster Risk Insurance Premium	100,000		100,000		100,000
	Government Policies / Initiatives					
	Senior Citizens Pension Scheme	17,872,429		17,872,429		17,872,429
	Import Duty on Aid & Loan Funded Projects	5,000,000		5,000,000		5,000,000
	VAGST on Aid & Loan Funded Project	6,500,000		6,500,000		6,500,000
	Central Bank Security Auctions	-		-		-
	Government Bowser	2,700,000		2,700,000		2,700,000
	Insurance on Government Assets	4,243,564		4,243,564		4,243,564
	Privatisation of SOEs	100,000		100,000		100,000
	Unit Trust of Samoa's (Loan Repayment)	-		-		-
	SOE Director's Independent Selection Committee	60,000		60,000		60,000

MINISTRY OF FINANCE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Computer Software Licences	616,000		616,000		616,000
	Network Fees and Maintenance	414,040		414,040		414,040
	Directors Institute	50,000		50,000		50,000
	Commonwealth Youth Games 2015	5,000,000	(a) 70,000	5,070,000		5,070,000
	Demolition Fee for the Old Parliament House	500,000		500,000		500,000
	Ministry of Public Enterprise Establishment Costs	500,000	(b) 151,044	651,044		651,044
	PFTAC Steering Committee Meeting		(c) 50,000	50,000		50,000
	Rents & Leases:			-		-
	Rents & Leases - CBS	1,175,781		1,175,781		1,175,781
	Capital Injection:			-		-
	Development Bank of Samoa	1,931,500		1,931,500		1,931,500
	Development Bank of Samoa (International Banks)	70,000		70,000		70,000
	VAGST Output Tax	2,858,859	(d) 7,500	2,866,359		2,866,359
	Sub-Total - Transactions on Behalf of the State	\$ 67,114,562	\$ 278,544	\$ 67,393,106	\$ -	\$ 67,393,106
	Revenues to the State:					
	Onlending Repayments	14,187,000			14,187,000	(14,187,000)
	SIFA (Off shore Finance Centre)	11,000,000	(e) 4,000,000		15,000,000	(15,000,000)
	Central Bank Reserves	6,481,074			6,481,074	(6,481,074)
	Interest Received	1,735,416			1,735,416	(1,735,416)
	Guarantee fees	436,218			436,218	(436,218)
	Dividend Received	1,200,000	(f) 2,831,766		4,031,766	(4,031,766)
	Petroleum Levy	4,000,000			4,000,000	(4,000,000)
	Petroleum Terminal Fee	5,000,000			5,000,000	(5,000,000)
	Miscellaneous	400,000			400,000	(400,000)
	Stamp Duty	479,170			479,170	(479,170)
	Privatisation of SOE's	500,000			500,000	(500,000)
	Sub-total - Revenue to the States	\$ 45,418,878	\$ 6,831,766	\$ -	\$ 52,250,644	\$ (52,250,644)
	Totals	\$ 82,417,045	\$ 278,544	\$ 82,695,589	\$ 60,002,036	\$ 74,944,197
	Total Appropriations	\$ 82,417,045	\$ 278,544			

Additional Expenditures

(a)	Commonwealth Youth Games 2015	70,000
(b)	Ministry of Public Enterprise Establishment Costs	151,044
(c)	PFTAC Steering Committee Meeting	50,000
(d)	VAGST Output Tax	7,500
		\$ 278,544

Additional Revenues

(e)	SIFA (Off shore Finance Centre)	4,000,000
(f)	Dividend Received	2,831,766
		\$ 6,831,766

Vote: MINISTRY OF FINANCE

MINISTRY OF FOREIGN AFFAIRS AND TRADE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister & Cabinet					-
	Personnel:	138,149		138,149		138,149
	Operating Expenses:	635,453		635,453		635,453
	Capital Costs:	-		-		-
	Overheads	77,697	(a) 1,815	79,512		79,512
	Total Appropriation	\$ 851,299	\$ 1,815	\$ 853,114	\$ -	\$ 853,114
2.1	Ambassador at large for the Pacific (Newly Created Output)					-
	Personnel:	101,173		101,173		101,173
	Operating Expenses:	49,713		49,713		49,713
	Capital Costs:	-		-		-
	Overheads	38,849	(b) 908	39,756		39,756
	Total Appropriation	\$ 189,735	\$ 908	\$ 190,642	\$ -	\$ 190,642
2.2	Political and International Relations and Protocol Services (Formerly Output 2)				72,000	(72,000)
	Personnel:	354,926		354,926		354,926
	Operating Expenses:	165,229		165,229		165,229
	Capital Costs:	-		-		-
	Overheads	38,849	(c) 908	39,756		39,756
	Total Appropriation	\$ 559,004	\$ 908	\$ 559,911	\$ 72,000	\$ 487,911
3.0	Representation Overseas					
	Personnel:	6,344,162	46,630	6,390,792	-	6,390,792
	Operating Expenses:	6,074,465	86,505	6,160,970	-	6,160,970
	Capital Costs:	-	-	-	-	-
	Overheads:	481,721	11,255	492,976	-	492,976
	Total Appropriation	\$ 12,900,348	\$ 144,390	\$ 13,044,738	\$ -	\$ 13,044,738
3.1	High Commission - Wellington					
	Personnel:	890,377		890,377		890,377
	Operating Expenses:	417,318	(d) 53,879	471,197		471,197
	Capital Costs:	-		-		-
	Overheads	54,388	(e) 1,271	55,659		55,659
	Total Appropriation	\$ 1,362,083	\$ 55,150	\$ 1,417,233	\$ -	\$ 1,417,233
3.2	Consulate General - Auckland					
	Personnel:	759,920	(f) 27,364	787,284		787,284
	Operating Expenses:	234,091		234,091		234,091
	Capital Costs:	-		-		-
	Overheads	38,849	(g) 908	39,756		39,756
	Total Appropriation	\$ 1,032,860	\$ 28,271	\$ 1,061,131	\$ -	\$ 1,061,131
3.3	Embassy - Brussels					
	Personnel:	981,520		981,520		981,520
	Operating Expenses:	976,802	(h) 32,626	1,009,428		1,009,428
	Capital Costs:	-		-		-
	Overheads	62,158	(i) 1,452	63,610		63,610
	Total Appropriation	\$ 2,020,480	\$ 34,078	\$ 2,054,558	\$ -	\$ 2,054,558
3.4	Embassy - New York					
	Personnel:	856,564		856,564		856,564
	Operating Expenses:	1,254,583		1,254,583		1,254,583
	Capital Costs:	-		-		-
	Overheads	62,158	(j) 1,452	63,610		63,610
	Total Appropriation	\$ 2,173,305	\$ 1,452	\$ 2,174,757	\$ -	\$ 2,174,757
3.5	High Commission - Canberra					
	Personnel:	583,595		583,595		583,595
	Operating Expenses:	603,469		603,469		603,469
	Capital Costs:	-		-		-
	Overheads	54,388	(k) 1,271	55,659		55,659
	Total Appropriation	\$ 1,241,452	\$ 1,271	\$ 1,242,723	\$ -	\$ 1,242,723
3.6	Student Counselor - Fiji					
	Personnel:	190,345	(l) 19,266	209,611		209,611
	Operating Expenses:	142,428		142,428		142,428
	Capital Costs:	-		-		-
	Overheads	23,309	(m) 545	23,854		23,854
	Total Appropriation	\$ 356,082	\$ 19,811	\$ 375,893	\$ -	\$ 375,893
3.7	Consulate General - American Samoa					
	Personnel:	264,819		264,819		264,819
	Operating Expenses:	135,712		135,712		135,712
	Capital Costs:	-		-		-
	Overheads	31,079	(n) 726	31,805		31,805
	Total Appropriation	\$ 431,610	\$ 726	\$ 432,336	\$ -	\$ 432,336

MINISTRY OF FOREIGN AFFAIRS AND TRADE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
3.8	Embassy - Japan					
	Personnel:	659,304		659,304		659,304
	Operating Expenses:	1,002,652	-	1,002,652		1,002,652
	Capital Costs:	-		-		-
	Overheads	69,927	(o) 1,634	71,561		71,561
	Total Appropriation	\$ 1,731,883	\$ 1,634	\$ 1,733,517	\$ -	\$ 1,733,517
3.9	Embassy - China					
	Personnel:	602,272		602,272		602,272
		815,574		815,574		815,574
	Capital Costs:	-		-		-
	Overheads	54,388	(p) 1,271	55,659		55,659
	Total Appropriation	\$ 1,472,234	\$ 1,271	\$ 1,473,505	\$ -	\$ 1,473,505
3.10	Consulate General - Sydney					
	Personnel:	555,446		555,446		555,446
	Operating Expenses:	491,836		491,836		491,836
	Capital Costs:	-		-		-
	Overheads	31,079	(q) 726	31,805		31,805
	Total Appropriation	\$ 1,078,361	\$ 726	\$ 1,079,087	\$ -	\$ 1,079,087
4.0	Scholarship, Training & Bilateral					
	Personnel:	354,926		354,926		354,926
	Operating Expenses:	53,670		53,670		53,670
	Capital Costs:	-		-		-
	Overheads	69,927	(r) 1,634	71,561		71,561
	Total Appropriation	\$ 478,523	\$ 1,634	\$ 480,157	\$ -	\$ 480,157
5.0	Trade Development and Promotion					
	Personnel:	460,976	(s) 13,185	474,161		474,161
	Operating Expenses:	63,731		63,731		63,731
	Capital Costs:	-		-		-
	Overheads:	69,927	(t) 1,634	71,561		71,561
	Total Appropriation	\$ 594,634	\$ 14,819	\$ 609,453	\$ -	\$ 609,453
	Sub-Total Outputs Delivered by Ministry	\$ 15,573,543	\$ 164,473	\$ 15,738,016	\$ 72,000	\$ 15,666,016
	Transactions on Behalf of the State:					
	Membership Fees & Grants					
	United Nations Membership	65,266		65,266		65,266
	Pacific Community	222,317		222,317		222,317
	Forum Secretariat	107,584		107,584		107,584
	Commonwealth Secretariat	127,727		127,727		127,727
	United Nations Development Programme-Apia	760,569		760,569		760,569
	United Nations Development Programme - Headquarters (Monetary Contribution)	14,085		14,085		14,085
	Commonwealth Fund Technical Cooperation (CFTC)	160,800		160,800		160,800
	UN Disengagement Observer Force	1,174		1,174		1,174
	Special Commonwealth Fund of Mozambique	-		-		-
	UN Interim Forces in Lebanon	2,348		2,348		2,348
	Miscellaneous for other UN Assessment	28,170		28,170		28,170
	Pacific Island Centre	10,817		10,817		10,817
	International Red Cross (FK(96)40)	4,695		4,695		4,695
	Chemical Weapons Convention 1992 ORPCW	3,173		3,173		3,173
	Convention for the suppression of the financing of Terrorism 2001	3,173		3,173		3,173
	Comprehensive Test Ban Treaty 1996	1,793		1,793		1,793
	World Trade Organisation	75,351		75,351		75,351
	International Tribunal for Law of the Sea	2,470		2,470		2,470
	Organisation for Prohibition of Chemical Weapons	3,173		3,173		3,173
	World Trade Organisation Office Geneva	45,447		45,447		45,447
	International Criminal Court	5,264		5,264		5,264
	International Seabed Authority	2,348		2,348		2,348
	International Tribunal for the prosecution of Persons	2,348		2,348		2,348
	Commonwealth (Joint Office in New York)	19,496		19,496		19,496
	Group of 77 ECDC (USD\$2,000)	4,806		4,806		4,806
	International Tribunal for Former Yugoslavia	2,012		2,012		2,012
	International Tribunal for Former Rwanda	1,573		1,573		1,573
	Hosting of Regional Meetings/Conferences					
	Samoa Trade Talks	15,000		15,000		15,000
	SIDS Secretariat	-		-		-
	Tuna Commission Meeting	100,000		100,000		100,000
	OCTA meeting	30,000		30,000		30,000

MINISTRY OF FOREIGN AFFAIRS AND TRADE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016					
		Main Estimates 2015-2016		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Government Policies / Initiatives						
	Government Scholarship Scheme	3,200,000			-	3,200,000	
	Wellington Chancery Renovations	14,000	(u)	63,000	77,000	77,000	
	Rents & Leases - Government Building	343,350			343,350	343,350	
	Rents & Leases - Auckland Residences	428,602			428,602	428,602	
	VAGST Output Tax	241,009			241,009	241,009	
	Sub-Total Transactions on Behalf of the State	\$ 6,049,940		\$ 63,000	\$ 6,112,940	\$ -	\$ 6,112,940
	Revenues to the State:						
	Domain Royalties (.ws domain)	672,000				672,000	(672,000)
		\$ 672,000		\$ -	\$ -	\$ 672,000	\$ (672,000)
	Totals	\$ 21,623,483		\$ 227,473	\$ 21,850,956	\$ 744,000	\$ 21,778,956
	Total Appropriations	\$ 21,623,483		\$ 227,473			

Additional Expenditures

(a)-(c),		
(e),(g),	Reclassification of Salaries & Allowances	37,419
(f)-(r),(t)		
(d)	Finance Lease- Motor Vehicle	53,879
(f) & (s)	End of Term Benefit	40,549
(h)	Building lease and Medical Insurance	32,626
(u)	Wellington Chancery Renovations	63,000
		<u>\$ 227,473</u>

Vote: MINISTRY FOR FOREIGN AFFAIRS AND TRADE

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs & Sub-Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	185,816		185,816		185,816
	Operating Expenses:	129,021		129,021		129,021
	Capital Costs:	-		-		-
	Overheads	100,351		100,351		100,351
	Total Appropriation	\$ 415,188	\$ -	\$ 415,188	\$ -	\$ 415,188
2.0	Ministerial Support					-
	Personnel:	94,509		94,509		94,509
	Operating Expenses:	162,183		162,183		162,183
	Capital Costs:	-		-		-
	Overheads	112,895		112,895		112,895
	Total Appropriation	\$ 369,587	\$ -	\$ 369,587	\$ -	\$ 369,587
3.0	Judiciary					-
	Personnel:	1,985,278		1,985,278		1,985,278
	Operating Expenses:	811,216		811,216		811,216
	Capital Costs:	80,000		80,000		80,000
	Overheads	150,527		150,527		150,527
	Total Appropriation	\$ 3,027,021	\$ -	\$ 3,027,021	\$ -	\$ 3,027,021
4.0	Research, Policy and Planning					-
	Personnel:	269,046		269,046		269,046
	Operating Expenses:	81,859		81,859		81,859
	Capital Costs:	-		-		-
	Overheads	87,807		87,807		87,807
	Total Appropriation	\$ 438,712	\$ -	\$ 438,712	\$ -	\$ 438,712
5.0	Correction, Enforcement & Maintenance Services				32,000	(32,000)
	Personnel:	728,468	45,900	774,368	-	774,368
	Operating Expenses:	272,940	-	272,940	-	272,940
	Capital Costs:	-	-	-	-	-
	Overheads	275,965	-	275,965	-	275,965
	Total Appropriation	\$ 1,277,373	\$ 45,900	\$ 1,323,273	\$ 32,000	\$ 1,291,273
5.1	Management of Probation & Parole Services					-
	Personnel:	320,977		320,977		320,977
	Operating Expenses:	121,729		121,729		121,729
	Capital Costs:	-		-		-
	Overheads	100,351		100,351		100,351
	Total Appropriation	\$ 543,057	\$ -	\$ 543,057	\$ -	\$ 543,057
5.2	Management of Warrants & Bailiff Services				32,000	(32,000)
	Personnel:	254,467	45,900	300,367		300,367
	Operating Expenses:	82,693		82,693		82,693
	Capital Costs:	-		-		-
	Overheads	87,807		87,807		87,807
	Total Appropriation	\$ 424,967	\$ 45,900	\$ 470,867	\$ 32,000	\$ 438,867
5.3	Management of Maintenance & Affiliation Services					-
	Personnel:	153,024		153,024		153,024
	Operating Expenses:	68,518		68,518		68,518
	Capital Costs:	-		-		-
	Overheads	87,807		87,807		87,807
	Total Appropriation	\$ 309,349	\$ -	\$ 309,349	\$ -	\$ 309,349
6.0	Censoring Services				68,746	(68,746)
	Personnel:	144,234		144,234		144,234
	Operating Expenses:	64,801		64,801		64,801
	Capital Costs:	-		-		-
	Overheads	87,807		87,807		87,807
	Total Appropriation	\$ 296,842	\$ -	\$ 296,842	\$ 68,746	\$ 228,096
7.0	Management of Lands & Titles Court & Court of Appeal				399,840	(399,840)
	Personnel:	629,812		629,812		629,812
	Operating Expenses:	162,708		162,708		162,708
	Capital Costs:	-		-		-
	Overheads	100,351		100,351		100,351
	Total Appropriation	\$ 892,871	\$ -	\$ 892,871	\$ 399,840	\$ 493,031
8.0	Management & Servicing of Criminal & Civil Courts				230,155	(230,155)
	Personnel:	776,022		776,022		776,022
	Operating Expenses:	116,914		116,914		116,914
	Capital Costs:	-		-		-
	Overheads	100,351		100,351		100,351
	Total Appropriation	\$ 993,287	\$ -	\$ 993,287	\$ 230,155	\$ 763,132

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
9.0	Management and Servicing of Tuasivi Court				224,470	(224,470)
	Personnel:	601,904		601,904		601,904
	Operating Expenses:	145,553		145,553		145,553
	Capital Costs:	-		-		-
	Overheads	87,807		87,807		87,807
	Total Appropriation	\$ 835,264	\$ -	\$ 835,264	\$ 224,470	\$ 610,794
10.0	Mediation & Registration					-
	Personnel:	451,205		451,205		451,205
	Operating Expenses:	85,223		85,223		85,223
	Capital Costs:	-		-		-
	Overheads	87,807		87,807		87,807
	Total Appropriation	\$ 624,235	\$ -	\$ 624,235	\$ -	\$ 624,235
11.0	Information Management and Registry					-
	Personnel:	746,905		746,905		746,905
	Operating Expenses:	78,975		78,975		78,975
	Capital Costs:	-		-		-
	Overheads	37,632		37,632		37,632
	Total Appropriation	\$ 863,512	\$ -	\$ 863,512	\$ -	\$ 863,512
12.0	Law and Justice Secretariat					-
	Personnel:	233,305		233,305		233,305
	Operating Expenses:	79,055		79,055		79,055
	Capital Costs:	-		-		-
	Overheads	25,088		25,088		25,088
	Total Appropriation	\$ 337,448	\$ -	\$ 337,448	\$ -	\$ 337,448
	Sub-Total Outputs & Sub-Outputs Delivered by Ministry	\$ 10,371,340	\$ 45,900	\$ 10,417,240	\$ 955,211	\$ 9,462,029
	Transactions on Behalf of the State:					
	Government Policies / Initiatives					
	Legal Aid	250,000		250,000		250,000
	Reimbursement of funds to Civil Trust	-		-		-
	Landscaping area used by Chinese Construction	7,500		7,500		7,500
	Establishment of a Community Law Centre	115,000		115,000		115,000
	Rents & Leases (Government Building)	35,568		35,568		35,568
	VAGST Output Tax	446,525		446,525		446,525
	Sub-Total Transactions on Behalf of the State	\$ 854,593	\$ -	\$ 854,593	\$ -	\$ 854,593
	Totals	\$ 11,225,933	\$ 45,900	\$ 11,271,833	\$ 955,211	\$ 10,316,622
	Total Appropriations	\$ 11,225,933	\$ 45,900			

Additional Expenditures

(a) Funding for new position -Alcohol & Drugs Clinician/Clinical Psychologist	45,900
	\$ 45,900

Vote: MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					
	Personnel:	653,063		653,063		653,063
	Operating Expenses:	111,538		111,538		111,538
	Capital Costs:	-		-		-
	Overheads:	73,479		73,479		73,479
	Total Appropriation	\$ 838,080	\$ -	\$ 838,080	\$ -	\$ 838,080
2.0	Ministerial Support					
	Personnel:	541,799		541,799		541,799
	Operating Expenses:	138,886		138,886		138,886
	Capital Costs:	-		-		-
	Overheads:	176,349		176,349		176,349
	Total Appropriation	\$ 857,034	\$ -	\$ 857,034	\$ -	\$ 857,034
3.0	Land Management		(a)			
	Personnel:	947,946		217,396	2,780,000	(2,997,396)
	Operating Expenses:	89,600		89,600		89,600
	Capital Costs:	-		-		-
	Overheads:	117,566		117,566		117,566
	Total Appropriation	\$ 1,155,112	\$ -	\$ 1,372,508	\$ 2,780,000	\$ (1,842,284)
4.0	Land Technical Services					
	Personnel:	833,072		833,072	86,958	833,072
	Operating Expenses:	68,000		68,000		68,000
	Capital Costs:	-		-		-
	Overheads:	88,175		88,175		88,175
	Total Appropriation	\$ 989,247	\$ -	\$ 989,247	\$ 86,958	\$ 902,289
5.0	Environment Services					
	Personnel:	1,157,596		1,157,596		1,157,596
	Operating Expenses:	169,700		169,700		169,700
	Capital Costs:	-		-		-
	Overheads:	161,654		161,654		161,654
	Total Appropriation	\$ 1,488,950	\$ -	\$ 1,488,950	\$ 34,800	\$ 1,454,150
6.0	Forestry Management, Planning & Research Services					
	Personnel:	1,812,210		1,812,210	6,491	1,812,210
	Operating Expenses:	197,760		197,760		197,760
	Capital Costs:	-		-		-
	Overheads:	161,654		161,654		161,654
	Total Appropriation	\$ 2,171,623	\$ -	\$ 2,171,623	\$ 6,491	\$ 2,165,133
7.0	Meteorological, Hydrological, Geological & Geophysics Services					
	Personnel:	1,085,637		1,085,637	137,060	1,085,637
	Operating Expenses:	355,536		355,536		355,536
	Capital Costs:	-		-		-
	Overheads:	176,349		176,349		176,349
	Total Appropriation	\$ 1,617,522	\$ -	\$ 1,617,522	\$ 137,060	\$ 1,480,462
8.0	Planning & Urban Management Services					
	Personnel:	723,585		723,585	58,055	723,585
	Operating Expenses:	93,500		93,500		93,500
	Capital Costs:	-		-		-
	Overheads:	117,566		117,566		117,566
	Total Appropriation	\$ 934,651	\$ -	\$ 934,651	\$ 58,055	\$ 876,596
9.0	Sustainable Water Resources Management					
	Personnel:	853,696		853,696	6,600	853,696
	Operating Expenses:	84,334		84,334		84,334
	Capital Costs:	-		-		-
	Overheads:	161,654		161,654		161,654
	Total Appropriation	\$ 1,099,684	\$ -	\$ 1,099,684	\$ 6,600	\$ 1,093,084
10.0	Disaster Management					
	Personnel:	334,459		334,459		334,459
	Operating Expenses:	98,064		98,064		98,064
	Capital Costs:	-		-		-
	Overheads:	117,566		117,566		117,566
	Total Appropriation	\$ 550,089	\$ -	\$ 550,089	\$ -	\$ 550,089
11.0	Water Sector Coordination Unit					
	Personnel:	288,474		288,474		288,474
	Operating Expenses:	1,357,146		1,357,146		1,357,146
	Capital Costs:	80,000		80,000		80,000
	Overheads:	117,566		117,566		117,566
	Total Appropriation	\$ 1,843,186	\$ -	\$ 1,843,186	\$ -	\$ 1,843,186
	Sub-Total Outputs Delivered by Ministry	\$ 13,545,179	\$ -	\$ 13,762,575	\$ 3,109,964	\$ 10,217,820

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Provided by Third Parties:					
	Grants and Subsidies:					
	Scientific Research Organisation of Samoa	3,334,494		3,334,494		3,334,494
	Sub total - Outputs Provided by Third Parties	\$ 3,334,494	\$ -	\$ 3,334,494	\$ -	\$ 3,334,494
	Transactions on Behalf of the State:					
	Membership Fees & Grants					
	World Meteorological Organisation	77,323		77,323		77,323
	International Union Conservation of Nature	15,000		15,000		15,000
	SPREP Work Programme	147,846		147,846		147,846
	UNFCCC	3,900		3,900		3,900
	Commonwealth Forestry Association (London)	800		800		800
	Asian Pacific Association of Forestry Institute	200		200		200
	Convention on Biological Diversity	609		609		609
	Convention on Migratory Species	1,500		1,500		1,500
	RAMSAR Convention	11,818		11,818		11,818
	United Nations Convention to Combat Desertification (UNCCD)	2,000		2,000		2,000
	United Nation Environment Programme (UNEP)	2,000		2,000		2,000
	Stockholm Convention	2,000		2,000		2,000
	Basel Convention	3,500		3,500		3,500
	Heritage	100		100		100
	Rotterdam Convention	6,500		6,500		6,500
	Waigani Convention	5,000		5,000		5,000
	Convention for the International Trade of Endangered Species (CITES) Trust Fund	150		150		150
	IRENA - International Renewable Energy Agency	968		968		968
	Government Policies / Initiatives					
	Waste Management Service Contracts	2,059,779		2,059,779		2,059,779
	Land Compensation	2,000,000		2,000,000		2,000,000
	Land Registration / Leasing Commission	66,000		66,000		66,000
	Sludge Maintenance Contract (Upolu & Savaii)	180,000		180,000		180,000
	Seawall/Rockwall Construction	168,546		168,546		168,546
	Plumbers Association	40,000		40,000		40,000
	National Environment Week	40,000		40,000		40,000
	Customary Land Advisory Commission	104,094	(b) 29,400	133,494		133,494
	Myna Bird Control Operation	-		-		-
	Biodiversity Day	20,000		20,000		20,000
	World Water Day	25,000		25,000		25,000
	World Wetlands Day	20,000		20,000		20,000
	NPF Land Compensation	600,000		600,000		600,000
	Water Sector Annual Review	25,000		25,000		25,000
	Water Sector Research Initiative and Impact Assessment	80,000		80,000		80,000
	Lawn maintenance	268,503		268,503		268,503
	Global Climate Change Alliances	300,000		300,000		300,000
	Institute of Professional Engineer Society	50,000		50,000		50,000
	Public Toilet Maintenance and Cleaning	335,500		335,500		335,500
	Sanitation Day	20,000		20,000		20,000
	Millennium Development Goals	1,672,225		1,672,225		1,672,225
	Renovation of Post Office	150,000		150,000		150,000
	Counterpart Costs to Development Projects					
	Roads for Land Board Leased Lands	500,000		500,000		500,000
	Promoting Energy Efficiency in the Pacific (PEEP) - Phase 2	120,000		120,000		120,000
	JFPR/ADB Community Sanitation Project	30,000		30,000		30,000
	Rents and Leases	798,992		798,992		798,992
	Lease of Customary Land for Observation Stations and Towers	390,842		390,842		390,842
	VAGST Output Tax	1,177,858		1,177,858		1,177,858
	Sub-Total Transactions on Behalf of the State	\$ 11,523,554	\$ 29,400	\$ 11,552,954		\$ 11,552,953
	Totals	\$ 28,403,227	\$ 29,400	\$ 28,650,023	\$ 3,109,964	\$ 25,105,267
	Total Appropriations	\$ 28,403,227	\$ 29,400			

Additional Expenditures

(b) Customary Land Advisory Commission

29,400
<u>\$ 29,400</u>

Additional Revenues

(a) Land Management

217,396
<u>\$ 217,396</u>

Vote: MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

MINISTRY OF POLICE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	1,374,168		1,374,168		1,374,168
	Operating Expenses:	191,277		191,277		191,277
	Capital Costs:	-		-		-
	Overheads	386,830		386,830		386,830
	Total Appropriation	\$ 1,952,275	\$ -	\$ 1,952,275	\$ -	\$ 1,952,275
2.0	Ministerial Support					-
	Personnel:	123,004		123,004		123,004
	Operating Expenses:	121,486		121,486		121,486
	Capital Costs:	-		-		-
	Overheads	214,834		214,834		214,834
	Total Appropriation	\$ 459,324	\$ -	\$ 459,324	\$ -	\$ 459,324
3.0	General Policing - Upolu				35,640	(35,640)
	Personnel:	5,296,401		5,296,401		5,296,401
	Operating Expenses:	942,358	(a) 38,863	981,221		981,221
	Capital Costs:	-		-		-
	Overheads	333,024		333,024		333,024
	Total Appropriation	\$ 6,571,783	\$ 38,863	\$ 6,610,646	\$ 35,640	\$ 6,575,006
4.0	General Policing - Savaii				11,520	(11,520)
	Personnel:	1,391,273		1,391,273		1,391,273
	Operating Expenses:	403,896		403,896		403,896
	Capital Costs:	-		-		-
	Overheads	228,317		228,317		228,317
	Total Appropriation	\$ 2,023,486	\$ -	\$ 2,023,486	\$ 11,520	\$ 2,011,966
5.0	Criminal Investigations					-
	Personnel:	1,600,023		1,600,023		1,600,023
	Operating Expenses:	260,336		260,336		260,336
	Capital Costs:	-		-		-
	Overheads	331,702		331,702		331,702
	Total Appropriation	\$ 2,192,061	\$ -	\$ 2,192,061	\$ -	\$ 2,192,061
6.0	Prosecution Services					-
	Personnel:	776,087		776,087		776,087
	Operating Expenses:	117,883		117,883		117,883
	Capital Costs:	-		-		-
	Overheads	153,093		153,093		153,093
	Total Appropriation	\$ 1,047,063	\$ -	\$ 1,047,063	\$ -	\$ 1,047,063
7.0	Maritime Services					-
	Personnel:	697,415		697,415		697,415
	Operating Expenses:	964,631		964,631		964,631
	Capital Costs:	-		-		-
	Overheads	280,671		280,671		280,671
	Total Appropriation	\$ 1,942,717	\$ -	\$ 1,942,717	\$ -	\$ 1,942,717
8.0	Specialist Response Services				96,000	(96,000)
	Personnel:	3,526,241		3,526,241		3,526,241
	Operating Expenses:	675,219		675,219		675,219
	Capital Costs:	-		-		-
	Overheads	417,635		417,635		417,635
	Total Appropriation	\$ 4,619,095	\$ -	\$ 4,619,095	\$ 96,000	\$ 4,523,095
9.0	Forensics & Intelligence Services				60,000	(60,000)
	Personnel:	405,052		405,052		405,052
	Operating Expenses:	103,280		103,280		103,280
	Capital Costs:	-		-		-
	Overheads	205,447		205,447		205,447
	Total Appropriation	\$ 713,779	\$ -	\$ 713,779	\$ 60,000	\$ 653,779
	Sub-Total Outputs Delivered by Ministry	\$ 21,521,584	\$ 38,863	\$ 21,560,447	\$ 203,160	\$ 21,357,287
	Outputs Provided by Third Parties:					
	Grants & Subsidies					
	Samoa Fire Services Authority	4,053,360		4,053,360		4,053,360
	Sub-Total Outputs Delivered by Third Parties	\$ 4,053,360	\$ -	\$ 4,053,360	\$ -	\$ 4,053,360

MINISTRY OF POLICE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016		First Supplementary	Revised Totals	Non - Tax Revenue
	Transactions on Behalf of the State: Government Policies / Initiatives					
	Police Outposts	200,000			200,000	200,000
	Land Lease for Outpost	190,000			190,000	190,000
	Hiring of Vehicles for Police Special Operations	23,800			23,800	23,800
	Lease-Dog Management Unit	50,000			50,000	50,000
	Rent & Leases	69,000	(b)	16,620	53,870	53,870
	VAGST Output Tax	37,250	(c)	8,322	786,938	786,938
	Sub-Total Transactions on Behalf of the State	778,616				
		\$ 1,348,666		\$ 24,942	\$ 1,373,608	\$ 1,373,608
	Totals	\$ 26,923,610		\$ 63,805	\$ 26,987,415	\$ 203,160
	Total Appropriations	\$ 26,923,610		\$ 63,805		

Additional Expenditures

(a)	Additonal funds to cater for Outstanding Arrears	38,863
(b)	Rent & Leases	16,620
(c)	VAGST Output Tax	8,322
		<u>\$ 63,805</u>

Vote: MINISTRY OF POLICE

MINISTRY FOR REVENUE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	540,634		540,634		540,634
	Operating Expenses:	361,000		361,000		361,000
	Capital Costs:	-		-		-
	Overheads	149,882		149,882		149,882
	Total Appropriation	\$ 1,051,516	\$ -	\$ 1,051,516	\$ -	\$ 1,051,516
2.0	Ministerial Support					-
	Personnel:	284,005		284,005		284,005
	Operating Expenses:	121,152		121,152		121,152
	Capital Costs:	-		-		-
	Overheads	122,631		122,631		122,631
	Total Appropriation	\$ 527,788	\$ -	\$ 527,788	\$ -	\$ 527,788
3.0	Taxpayer Services				2,506,778	(2,506,778)
	Personnel:	709,104		709,104		709,104
	Operating Expenses:	202,759		202,759		202,759
	Capital Costs:	-	(a) 62,609	62,609		62,609
	Overheads	136,256		136,256		136,256
	Total Appropriation	\$ 1,048,119	\$ 62,609	\$ 1,110,728	\$ 2,506,778	\$ (1,396,050)
4.0	Collection, Recoveries and Enforcement					-
	Personnel:	552,941		552,941		552,941
	Operating Expenses:	141,298		141,298		141,298
	Capital Costs:	-		-		-
	Overheads	122,631		122,631		122,631
	Total Appropriation	\$ 816,870	\$ -	\$ 816,870	\$ -	\$ 816,870
5.0	Audit and Investigation					-
	Personnel:	678,352		678,352		678,352
	Operating Expenses:	125,347		125,347		125,347
	Capital Costs:	-		-		-
	Overheads	122,631		122,631		122,631
	Total Appropriation	\$ 926,330	\$ -	\$ 926,330	\$ -	\$ 926,330
6.0	Border Protection and Enforcement				182,589	(182,589)
	Personnel:	937,162		937,162		937,162
	Operating Expenses:	251,263		251,263		251,263
	Capital Costs:	300,000	(b) 62,609	362,609		362,609
	Overheads	177,133		177,133		177,133
	Total Appropriation	\$ 1,665,558	\$ 62,609	\$ 1,728,167	\$ 182,589	\$ 1,545,578
7.0	Trade Facilitation & Compliance				498,292	(498,292)
	Personnel:	395,294		395,294		395,294
	Operating Expenses:	124,357		124,357		124,357
	Capital Costs:	-		-		-
	Overheads	122,631		122,631		122,631
	Total Appropriation	\$ 642,282	\$ -	\$ 642,282	\$ 498,292	\$ 143,990
8.0	Intelligence & Enforcement					-
	Personnel:	-		-		-
	Operating Expenses:	-		-		-
	Capital Costs:	-		-		-
	Overheads	-		-		-
	Total Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -
9.0	Revenue Services					-
	Personnel:	440,247		440,247		440,247
	Operating Expenses:	141,537		141,537		141,537
	Capital Costs:	-		-		-
	Overheads	122,631		122,631		122,631
	Total Appropriation	\$ 704,415	\$ -	\$ 704,415	\$ -	\$ 704,415
10.0	Excise, Warehouse & Liquor Administrations				497,115	(497,115)
	Personnel:	450,584		450,584		450,584
	Operating Expenses:	156,331		156,331		156,331
	Capital Costs:	-		-		-
	Overheads	122,631		122,631		122,631
	Total Appropriation	\$ 729,546	\$ -	\$ 729,546	\$ 497,115	\$ 232,431
11.0	Legal and Technical Support Services					-
	Personnel:	385,818		385,818		385,818
	Operating Expenses:	118,424		118,424		118,424
	Capital Costs:	-		-		-
	Overheads	54,503		54,503		54,503
	Total Appropriation	\$ 558,745	\$ -	\$ 558,745	\$ -	\$ 558,745

MINISTRY FOR REVENUE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
12.0	Policy, Forecasting and Business Improvement					
	Personnel:	348,367		348,367		348,367
	Operating Expenses:	107,267		107,267		107,267
	Capital Costs:	-		-		-
	Overheads	109,005		109,005		109,005
	Total Appropriation	\$ 564,639	\$ -	\$ 564,639	\$ -	\$ 564,639
	Sub-Total Outputs Delivered by the Ministry	\$ 9,235,806	\$ 125,217	\$ 9,361,023	\$ 3,684,774	\$ 5,676,249
	Transactions on Behalf of the State:					
	Membership Fees & Grants					
	Commonwealth Association of Tax Administration (CATA)	15,000		15,000		15,000
	World Customs Organisation Contribution	104,679	(c) (36,196)	68,483		68,483
	Oceania Customs Organisation	49,000		49,000		49,000
	ASYCUDA Support Mechanism	250,000		250,000		250,000
	Government Policies / Initiatives					
	ASYCUDA System maintenance	48,000		48,000		48,000
	Enforcement Assistance	125,000		125,000		125,000
	DATA TORQUE (Revenue Management System)	154,400		154,400		154,400
	ISP Customs Modernisation	76,000		76,000		76,000
	ISP Phase II Inland Revenue - Design Brief	-		-		-
	ISP Phase II Inland Revenue - Business Transformation	-		-		-
	Comemorative Events					
	International Customs Day	10,000		10,000		10,000
	Rents and Leases					
	Rents and Leases - DBS	482,666	(d) (36,529)	446,137		446,137
	Rent and Leases - Airports	13,956		13,956		13,956
	Rent and Leases - Minister's office Gov't bldg	39,500	(e) (4,480)	35,020		35,020
	Rent and Leases - Savaii (Samoa Land Corp)	12,000		12,000		12,000
	Lease at the Polynesian Cargo at Faleolo	-		-		-
	VAGST Output Tax	423,941	(f) 12,631	436,572		436,572
	Sub-Total Transactions on Behalf of the State	\$ 1,804,142	\$ (64,573)	\$ 1,739,569	\$ -	\$ 1,739,569
	Revenues to the State:					
	Income Tax - PAYE	60,878,913			60,878,913	(60,878,913)
	Income Tax - Sole Trader	895,278			895,278	(895,278)
	Income Tax - Sole Trader Provisional Tax	537,166			537,166	(537,166)
	Income Tax - Company Provisional Tax	18,979,896			18,979,896	(18,979,896)
	Income Tax - Company	14,324,450			14,324,450	(14,324,450)
	Income Tax - Withholding Tax	17,905,562			17,905,562	(17,905,562)
	VAGST Government Ministries/Departments	5,371,668	(g) 432,802		5,804,470	(5,804,470)
	VAGST Private Sector	57,655,912			57,655,912	(57,655,912)
	Import Duties	55,283,425			55,283,425	(55,283,425)
	VAGST Imports	136,753,736			136,753,736	(136,753,736)
	Import Excises	55,448,942			55,448,942	(55,448,942)
	Domestic Excises	50,991,927			50,991,927	(50,991,927)
	Sub-Total Revenues to the State	\$ 475,026,875	\$ 432,802		\$ 475,459,677	(475,459,677)
	Totals	\$ 11,039,948	\$ 60,644	\$ 11,100,592	\$ 479,144,451	7,415,818
	Total Appropriations	\$ 11,039,948	\$ 60,644			

Additional Expenditures

(a)-(b) New Vehicles (van)	125,217
(f) VAGST Output Tax	12,631
	\$ 137,849

Reduction in Expenditures - Reallocations

(c) World Customs Organisation Contribution	(36,196)
(d) Rents and Leases - DBS	(36,529)
(e) Rent and Leases - Minister's office Gov't bldg	(4,480)
	\$ (77,205)

Additional Revenue

(g) VAGST Government Ministries/Departments	432,802
	\$ 432,802

Vote: **MINISTRY FOR REVENUE**

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	926,213		926,213		926,213
	Operating Expenses:	110,800		110,800		110,800
	Capital Costs:	-		-		-
	Overheads:	168,051	(a) 600	168,651		168,651
	Total Appropriation	\$ 1,205,064	\$ 600	\$ 1,205,664	\$ -	\$ 1,205,664
2.0	Ministerial Support					-
	Personnel:	137,355		137,355		137,355
	Operating Expenses:	161,949		161,949		161,949
	Capital Costs:	-		-		-
	Overheads:	168,051	(b) 600	168,651		168,651
	Total Appropriation	\$ 467,355	\$ 600	\$ 467,955	\$ -	\$ 467,955
3.0	Advancement of Women Services					-
	Personnel:	1,144,585	(c) 151,500	1,296,085		1,296,085
	Operating Expenses:	76,900		76,900		76,900
	Capital Costs:	-		-		-
	Overheads:	252,077	(d) 900	252,977		252,977
	Total Appropriation	\$ 1,473,562	\$ 152,400	\$ 1,625,962	\$ -	\$ 1,625,962
4.0	Protection of Children Services					-
	Personnel:	197,709		197,709		197,709
	Operating Expenses:	36,890		36,890		36,890
	Capital Costs:	-		-		-
	Overheads:	168,051	(e) 600	168,651		168,651
	Total Appropriation	\$ 402,650	\$ 600	\$ 403,250	\$ -	\$ 403,250
5.0	Village Based Development Services					-
	Personnel:	2,149,886	(f) 2,703	2,152,589		2,152,589
	Operating Expenses:	250,330		250,330		250,330
	Capital Costs:	1,000,000	(g) 869,565	1,869,565		1,869,565
	Overheads:	252,077	(h) 900	252,977		252,977
	Total Appropriation	\$ 3,652,293	\$ 873,168	\$ 4,525,461	\$ -	\$ 4,525,461
6.0	Youth Development Services					-
	Personnel:	322,760		322,760		322,760
	Operating Expenses:	70,956		70,956		70,956
	Capital Costs:	-		-		-
	Overheads:	218,467	(i) 780	219,247		219,247
	Total Appropriation	\$ 612,183	\$ 780	\$ 612,963	\$ -	\$ 612,963
7.0	Printing Services					-
	Personnel:	462,008	(j) 28,703	490,711		490,711
	Operating Expenses:	534,291	(k) 25,000	559,291		559,291
	Capital Costs:	-		-		-
	Overheads:	252,077	(l) 900	252,977		252,977
	Total Appropriation	\$ 1,248,376	\$ 54,603	\$ 1,302,979	\$ -	\$ 1,302,979
8.0	Research, Policy & Planning					-
	Personnel:	413,639		413,639		413,639
	Operating Expenses:	72,000		72,000		72,000
	Capital Costs:	-		-		-
	Overheads:	201,662	(m) 720	202,382		202,382
	Total Appropriation	\$ 687,301	\$ 720	\$ 688,021	\$ -	\$ 688,021
	Sub-Total Outputs Delivered by Ministry	\$ 9,748,784	\$ 1,083,471	\$ 10,832,255	\$ -	\$ 10,832,255
	Transactions on Behalf of the State:					
	Membership Fees & Grants					
	Commonwealth Youth Program	48,399		48,399		48,399
	United Nations Fund for Population Activity	7,043		7,043		7,043
	United Nations International Children's Emergency Fund	2,348		2,348		2,348
	Commemorative Events / Days					
	Mothers Day of Samoa	10,000		10,000		10,000
	National Youth Week	40,000		40,000		40,000
	Fuataga o le o le Malo	150,000		150,000		150,000
	Fathers Day of Samoa	10,000		10,000		10,000
	International Disability Day	30,000		30,000		30,000

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016		First Supplementary	Revised Totals	Non - Tax Revenue
	Government Policies / Initiatives					
	Independent Water Schemes	105,625			105,625	105,625
	National Beautification Activities & Awards	150,000			150,000	150,000
	Rural Water Facility Program	200,000			200,000	200,000
	Commonwealth Regional Youth Ministers Meeting	192,650			192,650	192,650
	Rents & Lease (Government Building)	34,200			34,200	34,200
	VAGST Output Tax	538,731	(n)	130,435	669,166	669,166
	Sub-Total Transactions on Behalf of the State	\$ 1,518,996		\$ 130,435	\$ 1,649,431	\$ -
	Totals	\$ 11,267,780		\$ 1,213,906	\$ 12,481,686	\$ -
	Total Appropriations	\$ 11,267,780		\$ 1,213,906		

Additional Expenditures

(a)-(b),		
(d)-(f),	Night-watchman Allowance	8,703
(h)-(i),		
(l)-(m)		
(c)	Women's Representatives' Allowance	151,500
(g)	Water Projects (Independent Water Scheme)	869,565
(j)	Night-watchman & Overtime Allowance	28,703
(k)	Repairs & Maintenance	25,000
(n)	VAGST Output Tax	130,435
		\$ 1,213,906

Vote: MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					
	Personnel:	233,157		233,157		233,157
	Operating Expenses:	69,140		69,140		69,140
	Capital Costs:	-		-		-
	Overheads	91,273		91,273		91,273
	Total Appropriation	\$ 393,570	\$ -	\$ 393,570	\$ -	\$ 393,570
2.0	Ministerial Support					
	Personnel:	244,403		244,403		244,403
	Operating Expenses:	151,883		151,883		151,883
	Capital Costs:	-		-		-
	Overheads	91,273		91,273		91,273
	Total Appropriation	\$ 487,559	\$ -	\$ 487,559	\$ -	\$ 487,559
3.0	Civil Aviation Policy Administration & Regulation					
	Personnel:	362,705		362,705	14,750	(14,750)
	Operating Expenses:	72,577		72,577		72,577
	Capital Costs:	-		-		-
	Overheads	91,273		91,273		91,273
	Total Appropriation	\$ 526,555	\$ -	\$ 526,555	\$ 14,750	\$ 511,805
4.0	Maritime Policy Administration & Regulation					
	Personnel:	484,612		484,612	333,850	(333,850)
	Operating Expenses:	55,088		55,088		55,088
	Capital Costs:	-		-		-
	Overheads	91,273		91,273		91,273
	Total Appropriation	\$ 630,973	\$ -	\$ 630,973	\$ 333,850	\$ 297,123
5.0	Land Transport Services					
	Personnel:	199,920		199,920		199,920
	Operating Expenses:	55,350		55,350		55,350
	Capital Costs:	-		-		-
	Overheads	60,849		60,849		60,849
	Total Appropriation	\$ 316,119	\$ -	\$ 316,119	\$ -	\$ 316,119
6.0	Policy and Planning					
	Personnel:	198,820		198,820		198,820
	Operating Expenses:	25,660		25,660		25,660
	Capital Costs:	-		-		-
	Overheads	60,849		60,849		60,849
	Total Appropriation	\$ 285,329	\$ -	\$ 285,329	\$ -	\$ 285,329
7.0	Asset Management - Buildings					
	Personnel:	394,423		394,423	484,950	(484,950)
	Operating Expenses:	83,604		83,604		83,604
	Capital Costs:	-		-		-
	Overheads	121,697		121,697		121,697
	Total Appropriation	\$ 599,724	\$ -	\$ 599,724	\$ 484,950	\$ 114,774
	Sub-Total Outputs Delivered by Ministry	\$ 3,239,827	\$ -	\$ 3,239,827	\$ 833,550	\$ 2,406,277
	Outputs Provided By Third Parties:					
	Grants and Subsidies:					
	Samoa Water Authority - CSO	4,219,409		4,219,409		4,219,409
	Electric Power Corporation - CSO	4,304,000		4,304,000		4,304,000
	Electric Power Corporation - VAGST Subsidy	7,000,000		7,000,000		7,000,000
	Land Transport Authority 1	19,888,431		19,888,431		19,888,431
	Samoa Water Authority (Sector Budget Support)	7,784,423	(a) 1,000,000	8,784,423		8,784,423
	Sub-Total Outputs Provided By Third Parties	\$ 43,196,262	\$ 1,000,000	\$ 44,196,262	\$ -	\$ 44,196,262
	Transactions on Behalf of the State:					
	Membership Fees & Grants					
	International Civil Aviation Organisation	132,200		132,200		132,200
	International Maritime Organisation	23,000		23,000		23,000
	Pacific Aviation Safety Office	48,200		48,200		48,200
	Counterpart Costs to Development Project					
	Consultancy fees (Structural Engineer)	48,000		48,000		48,000
	Government Policies / Initiatives					
	Rent and Leases (TATTE Building)	261,660		261,660		261,660
	VAGST Output Tax	146,546		146,546		146,546
	Sub-Total Transactions on Behalf of the State	\$ 659,606	\$ -	\$ 659,606	\$ -	\$ 659,606

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				Net Amount
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	
	Revenues to the State:					
	Upper Airspace Receipts	1,424,946			1,424,946	(1,424,946)
	Sub-Total Revenues to the State	\$ 1,424,946			\$ 1,424,946	\$ (1,424,946)
	Totals	\$ 47,095,695	\$ 1,000,000	\$ 48,095,695	\$ 2,258,496	\$ 47,262,145
	Total Appropriations	\$ 47,095,695	\$ 1,000,000			

Additional Expenditures

(a) Samoa Water Authority (Sector Budget Support)

1,000,000
\$ 1,000,000

Vote: MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

ATTORNEY GENERAL'S OFFICE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Outputs Delivered by Department:						
1.0	Legal Advice to Head of State, Ministers and Government Ministries					
	Personnel:	171,044		171,044		171,044
	Operating Expenses:	88,800		88,800		88,800
	Capital Costs:	-		-		-
	Overheads	225,612		225,612		225,612
	Total Appropriation	\$ 485,456	\$ -	\$ 485,456	\$ -	\$ 485,456
2.0	Legislative Drafting				7,124	(7,124)
	Personnel:	581,432		581,432		581,432
	Operating Expenses:	29,100		29,100		29,100
	Capital Costs:	-		-		-
	Overheads	225,612		225,612		225,612
	Total Appropriation	\$ 836,144	\$ -	\$ 836,144	\$ 7,124	\$ 829,020
3.0	Criminal Prosecution					
	Personnel:	977,362		977,362		977,362
	Operating Expenses:	40,200		40,200		40,200
	Capital Costs:	-		-		-
	Overheads	225,612		225,612		225,612
	Total Appropriation	\$ 1,243,174	\$ -	\$ 1,243,174	\$ -	\$ 1,243,174
4.0	Civil Litigation and Opinions, Commercial and International Law Division				39,475	(39,475)
	Personnel:	893,943		893,943		893,943
	Operating Expenses:	33,100		33,100		33,100
	Capital Costs:	-		-		-
	Overheads	225,612		225,612		225,612
	Total Appropriation	\$ 1,152,655	\$ -	\$ 1,152,655	\$ 39,475	\$ 1,113,180
	Sub-Total Outputs Delivered by Department	\$ 3,717,427	\$ -	\$ 3,717,427	\$ 46,599	\$ 3,670,828
Transactions on Behalf of the State:						
Membership Fees & Grants						
	Lexis Nexis	18,000		18,000		18,000
	Brookers Online	21,000		21,000		21,000
	International Association of Prosecutors	1,500		1,500		1,500
Government Policies / Initiatives						
	Establishment National Prosecution Office		(a) 64,753	64,753		64,753
	Overseas Counsel's Opinions/Technical Assistance	20,000		20,000		20,000
	Pathologist	80,000		80,000		80,000
	Drafter Forum	35,000		35,000		35,000
	PILON Litigation Skills	30,650		30,650		30,650
	Rents & Leases (TATTE Building)	315,664		315,664		315,664
	Rents & Leases for Sector Coordination Unit (NPF Building)	-		-		-
	VAGST Output Tax	114,950		114,950		114,950
	Sub-Total Transactions on Behalf of the State	\$ 636,764	\$ 64,753	\$ 701,517	\$ -	\$ 701,517
	Totals	\$ 4,354,191	\$ 64,753	\$ 4,418,944	\$ 46,599	\$ 4,372,345
	Total Appropriations	\$ 4,354,191	\$ 64,753			

Additional Expenditures

(a) Establishment National Prosecution Office

64,753
\$ 64,753

Vote: **ATTORNEY GENERAL'S OFFICE**

OMBUDSMAN'S OFFICE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
Output Delivered by Department:						
1.0	Administrative Justice (Investigation and Resolution of Complaints about Government Departments)					
	Personnel:	138,788		138,788		138,788
	Operating Expenses:	68,400		68,400		68,400
	Capital Costs:	-		-		-
	Overheads:	79,525		79,525		79,525
	Total Appropriation	\$ 286,713	\$ -	\$ 286,713	\$ -	\$ 286,713
2.0	Human Rights					
	Personnel:	262,286		262,286		262,286
	Operating Expenses:	63,500		63,500		63,500
	Capital Costs:	-		-		-
	Overheads:	47,715		47,715		47,715
	Total Appropriation	\$ 373,501	\$ -	\$ 373,501	\$ -	\$ 373,501
3.0	Special Investigation Unit		(a)			
	Personnel:	95,612	34,636	130,248		130,248
	Operating Expenses:	11,000		11,000		11,000
	Capital Costs:	2,407		2,407		2,407
	Overheads:	31,810		31,810		31,810
	Total Appropriation	\$ 140,829	\$ 34,636	\$ 175,465	\$ -	\$ 175,465
	Sub-Total Output Delivered by Department	\$ 801,043	\$ 34,636	\$ 835,679	\$ -	\$ 835,679
	Transactions on Behalf of the State:					
	Membership Fees & Grants					
	International Ombudsman Institute	2,500		2,500		2,500
	Asia Pacific Forum of National Human Rights Institutions	3,600		3,600		3,600
	Rents & Leases	97,095		97,095		97,095
	VAGST Output Tax	44,277		44,277		44,277
	Sub-Total Transactions on Behalf of the State	\$ 147,472	\$ -	\$ 147,472	\$ -	\$ 147,472
	Totals	\$ 948,515	\$ 34,636	\$ 983,151	\$ -	\$ 983,151
	Total Appropriations	\$ 948,515	\$ 34,636			

Additional Expenditures

(a) Funding for new position - Investigation Officer

34,636
<u>\$ 34,636</u>

Vote: OMBUDSMAN'S OFFICE

NATIONAL HEALTH SERVICES

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister and the Board					
	Personnel:	999,734		999,734		999,734
	Operating Expenses:	199,593		199,593		199,593
	Capital Costs:	-		-		-
	Overheads:	145,037		145,037		145,037
	Total Appropriation	\$ 1,344,364	\$ -	\$ 1,344,364	\$ -	\$ 1,344,364
2.0	Clinical - TTM Hospital & Allied Services				1,469,000	(1,469,000)
	Personnel:	10,143,030		10,143,030		10,143,030
	Operating Expenses:	4,340,612		4,340,612		4,340,612
	Capital Costs:	-		-		-
	Overheads:	4,206,075		4,206,075		4,206,075
	Total Appropriation	\$ 18,689,717	\$ -	\$ 18,689,717	\$ 1,469,000	\$ 17,220,717
3.0	Clinical - Laboratory Services				313,000	(313,000)
	Personnel:	1,567,528		1,567,528		1,567,528
	Operating Expenses:	1,777,140		1,777,140		1,777,140
	Capital Costs:	-		-		-
	Overheads:	1,305,334		1,305,334		1,305,334
	Total Appropriation	\$ 4,650,002	\$ -	\$ 4,650,002	\$ 313,000	\$ 4,337,002
4.0	Clinical - Medical Imaging Services (Radiology)				317,000	(317,000)
	Personnel:	1,283,183		1,283,183		1,283,183
	Operating Expenses:	397,739		397,739		397,739
	Capital Costs:	-		-		-
	Overheads:	580,148		580,148		580,148
	Total Appropriation	\$ 2,261,070	\$ -	\$ 2,261,070	\$ 317,000	\$ 1,944,070
5.0	Clinical - Dental Health Services				587,000	(587,000)
	Personnel:	2,231,170		2,231,170		2,231,170
	Operating Expenses:	589,070		589,070		589,070
	Capital Costs:	-		-		-
	Overheads:	870,222		870,222		870,222
	Total Appropriation	\$ 3,690,462	\$ -	\$ 3,690,462	\$ 587,000	\$ 3,103,462
6.0	Clinical - Pharmaceutical Services				2,227,000	(2,227,000)
	Personnel:	1,131,478		1,131,478		1,131,478
	Operating Expenses:	6,190,187		6,190,187		6,190,187
	Capital Costs:	-		-		-
	Overheads:	2,755,704		2,755,704		2,755,704
	Total Appropriation	\$ 10,077,369	\$ -	\$ 10,077,369	\$ 2,227,000	\$ 7,850,369
7.0	Clinical - Malietoa Tanumafili II Hospital Services (Savaii)				892,000	(892,000)
	Personnel:	1,946,033		1,946,033		1,946,033
	Operating Expenses:	1,795,994		1,795,994		1,795,994
	Capital Costs:	-		-		-
	Overheads:	1,015,259		1,015,259		1,015,259
	Total Appropriation	\$ 4,757,286	\$ -	\$ 4,757,286	\$ 892,000	\$ 3,865,286
8.0	Nursing Integrated & Community Services				245,000	(245,000)
	Personnel:	13,262,377		13,262,377		13,262,377
	Operating Expenses:	655,353		655,353		655,353
	Capital Costs:	-		-		-
	Overheads:	3,625,927		3,625,927		3,625,927
	Total Appropriation	\$ 17,543,657	\$ -	\$ 17,543,657	\$ 245,000	\$ 17,298,657
	Sub-Total Outputs Delivered by the Public Body	\$ 63,013,927	\$ -	\$ 63,013,927	\$ 6,050,000	\$ 56,963,927
	Outputs Provided by Third Parties:					
	Overseas Medical Treatment					
	Provision for Medical Fares	-		-		-
	Provision for Medical Fees	2,500,000	(a) 1,500,000	4,000,000		4,000,000
	Sub-Total Outputs Provided by Third Parties	\$ 2,500,000	\$ 1,500,000	\$ 4,000,000	\$ -	\$ 4,000,000
	Transactions on Behalf of the State:					
	Government Initiatives & Policies					
	Sleep Apnoea	230,000		230,000		230,000
	Annual Support Cost for Financial System	45,000		45,000		45,000

NATIONAL HEALTH SERVICES

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				Net Amount
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	
	Rents & Leases					
	Land Payment - Hospital at Faleolo	28,750		28,750		28,750
	VAGST Output Tax	4,036,185		4,036,185		4,036,185
	Sub-Total Transactions on Behalf of the State	\$ 4,339,935	\$ -	\$ 4,339,935	\$ -	\$ 4,339,935
	Revenue to Public Bodies					
	Government Grant	63,803,862			63,803,862	(63,803,862)
	Sub Total on Revenue to Public Bodies	63,803,862	-	-	63,803,862	(63,803,862)
	Totals	\$ 69,853,862	\$ 1,500,000	\$ 71,353,862	\$ 69,853,862	\$ 1,500,000
		\$ 69,853,862	\$ 1,500,000			

Additional Expenditures

(a) Provision for Medical Fees

	1,500,000
\$	1,500,000

Vote: NATIONAL HEALTH SERVICES

OFFICE OF THE REGULATOR

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016			
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue
Output Delivered by Department:					
1.0	Policy Advice to the Minister				
	Personnel:	694,427		694,427	694,427
	Operating Expenses:	181,545		181,545	181,545
	Capital Costs:	-		-	-
	Overheads:	122,085		122,085	122,085
	Total Appropriation	\$ 998,057	\$ -	\$ 998,057	\$ -
2.0	Regulating the ICT Sector				
	Personnel:	244,256		244,256	244,256
	Operating Expenses:	136,223		136,223	136,223
	Capital Costs:	-		-	-
	Overheads:	73,251		73,251	73,251
	Total Appropriation	\$ 453,730	\$ -	\$ 453,730	\$ -
3.0	Regulating the Electricity Sector				
	Personnel:	91,515		91,515	91,515
	Operating Expenses:	52,144		52,144	52,144
	Capital Costs:	-		-	-
	Overheads:	48,834		48,834	48,834
	Total Appropriation	\$ 192,493	\$ -	\$ 192,493	\$ -
	Sub-Total Output Delivered by Department	\$ 1,644,279	\$ -	\$ 1,644,279	\$ -
	Transactions on Behalf of the State:				
	Government Initiatives & Policies				
	Membership Fees & Grants				
	Asia Broadcasting Union (USD\$480)	1,217		1,217	1,217
	Pacific Islands Regulatory Resource Centre (USD\$4,000)	10,139		10,139	10,139
	Asia Pacific Regulatory Forum (USD\$2,000)	5,070		5,070	5,070
	ITU associate member (CHF1,988)	5,445		5,445	5,445
	VAGST Output Tax	72,842		72,842	72,842
	Sub-Total Transactions on Behalf of the State	\$ 94,713	\$ -	\$ 94,713	\$ -
	Revenue to Public Bodies				
	Government Grant	1,738,992			1,738,992
	Revenue to the State				
	Income from Licenses (Telecommunication)	2,126,823	(a) 1,100,000		3,226,823
	Income from Broadcasting Charges	129,120			129,120
	Radio Spectrum Fees	548,625			548,625
	Sub Total on Revenue to Public Bodies	4,543,560	\$ 1,100,000		\$ 5,643,560
	Totals	\$ 1,738,992	\$ -	\$ 1,738,992	\$ 5,643,560
	Total Appropriations	\$ 1,738,992	\$ -		

Additional Revenue

(a) Income from Licenses (Telecommunication)

1,100,000
\$ 1,100,000

Vote: **OFFICE OF THE REGULATOR**

LAND TRANSPORT AUTHORITY

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2015 - 2016

Output Number	DESCRIPTION	2015 - 2016				
		Main Estimates 2015-2016	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Outputs Delivered by Department:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	628,994		628,994		628,994
	Operating Expenses:	99,335		99,335		99,335
	Capital Costs:	-		-		-
	Overheads	92,478		92,478		92,478
	Total Appropriation	\$ 820,808	\$ -	\$ 820,808	\$ -	\$ 820,808
2.0	Road Operations				73,455	(73,455)
	Personnel:	591,890		591,890		591,890
	Operating Expenses:	9,070,147		9,070,147		9,070,147
	Capital Costs:	5,200,000		5,200,000		5,200,000
	Overheads	138,717		138,717		138,717
	Total Appropriation	\$ 15,000,755	\$ -	\$ 15,000,755	\$ 73,455	\$ 14,927,300
3.0	Road Use Management				10,629,145	(10,629,145)
	Personnel:	375,279		375,279		375,279
	Operating Expenses:	114,854		114,854		114,854
	Capital Costs:	-		-		-
	Overheads	138,717		138,717		138,717
	Total Appropriation	\$ 628,850	\$ -	\$ 628,850	\$ 10,629,145	\$ (10,000,295)
4.0	LTA Operations - Savaii				1,000,000	(1,000,000)
	Personnel:	424,747		424,747		424,747
	Operating Expenses:	4,168,384		4,168,384		4,168,384
	Capital Costs:	3,480,000		3,480,000		3,480,000
	Overheads	138,717		138,717		138,717
	Total Appropriation	\$ 8,211,848	\$ -	\$ 8,211,848	\$ 1,000,000	\$ 7,211,848
5.0	Programming & Procurement				201,700	(201,700)
	Personnel:	484,681		484,681		484,681
	Operating Expenses:	95,396		95,396		95,396
	Capital Costs:	1,500,000	(a) 869,565	2,369,565		2,369,565
	Overheads	138,717		138,717		138,717
	Total Appropriation	\$ 2,218,794	\$ 869,565	\$ 3,088,360	\$ 201,700	\$ 2,886,660
6.0	Traffic Services				95,700	(95,700)
	Personnel:	514,854		514,854		514,854
	Operating Expenses:	32,400		32,400		32,400
	Capital Costs:	-		-		-
	Overheads	92,478		92,478		92,478
	Total Appropriation	\$ 639,732	\$ -	\$ 639,732	\$ 95,700	\$ 544,032
7.0	Legal Services					-
	Personnel:	236,884		236,884		236,884
	Operating Expenses:	27,700		27,700		27,700
	Capital Costs:	-		-		-
	Overheads	92,478		92,478		92,478
	Total Appropriation	\$ 357,062	\$ -	\$ 357,062	\$ -	\$ 357,062
8.0	Project Management Division					-
	Personnel:	241,072		241,072		241,072
	Operating Expenses:	25,550		25,550		25,550
	Capital Costs:	-		-		-
	Overheads	92,478		92,478		92,478
	Total Appropriation	\$ 359,100	\$ -	\$ 359,100	\$ -	\$ 359,100
	Sub Total on Outputs provided by the Authority	\$ 28,236,951	\$ 869,565	\$ 29,106,516	\$ 12,000,000	\$ 17,106,516
	Transactions on Behalf of the State:					
	Government Initiatives & Policies					
	Rents & Lease	26,000		26,000		26,000
	VAGST Output Tax	3,625,480	(b) 130,435	3,755,915		3,755,915
	Sub-Total Transactions on Behalf of the State	\$ 3,651,480	\$ 130,435	\$ 3,781,915	\$ -	\$ 3,781,915
	Revenue to Public Bodies					
	Government Grant	19,888,431			19,888,431	(19,888,431)
	Totals	\$ 31,888,431	\$ 1,000,000	\$ 32,888,431	\$ 31,888,431	\$ 1,000,000
	Total Appropriations	\$ 31,888,431	\$ 1,000,000			

Additional Expenditures

- (a) Additional fund for Global Climate Change Alliance works
(b) VAGST Output Tax

869,565
130,435
\$ 1,000,000