



**LEGISLATIVE ASSEMBLY
OF
SAMOA**

APPROVED 2014 - 2015

FIRST SUPPLEMENTARY ESTIMATES

OF

RECEIPTS AND PAYMENTS

OF THE

GOVERNMENT OF SAMOA

FOR THE

YEAR ENDING 30 JUNE 2015

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FIRST SUPPLEMENTARY ESTIMATES 2014 - 2015**BUDGET SUMMARY**

	2014 - 2015 Main Estimates	2014 - 2015 First Supplementary Estimates	2014 - 2015 Revised Estimates + First Supplementary
<u>RECEIPTS</u>			
Ordinary Receipts	544,910,258	8,306,528	553,216,786
External Grants	178,051,950	-	178,051,950
Total Receipts & Grants	722,962,208	8,306,528	731,268,736
Less			
<u>CURRENT PAYMENTS</u>			
Statutory Payments	88,339,342	100,000	88,439,342
Expenditure Programs	492,542,095	8,154,543	500,696,638
Unforeseen Payments	14,776,263	-	14,776,263
Total Current Payments	595,657,700	8,254,543	603,912,243
Less			
<u>DEVELOPMENT PAYMENTS</u>			
Loan financed project payments	73,613,155	-	73,613,155
Grant financed project payments	122,818,965	-	122,818,965
Total Development Payments	196,432,120	-	196,432,120
Cash (Deficit)/ Surplus	(69,127,613)	51,985	(69,075,628)
Financed by:			
Soft Term Financing	73,613,155	-	73,613,155
Movement in Cash Balances	\$ 4,485,542	\$ 51,985	\$ 4,537,527

FIRST SUPPLEMENTARY ESTIMATES 2014 - 2015

SUMMARY

PART I: RECEIPTS

ORDINARY RECEIPTS

Ordinary Receipts (Main Estimates)	544,910,258
Increase (Decrease) in Ordinary Receipts (First Supplementary)	8,306,528
	<u>\$ 553,216,786</u>

FOREIGN PROJECTS GRANTS

External Grants (Main Estimates)	178,051,950
Increase (Decrease) in External Grants (First Supplementary)	-
	<u>\$ 178,051,950</u>

Nett Change in Receipts & Grants	<u>\$ 8,306,528</u>
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REVISED TOTAL RECEIPTS 731,268,736

PART II: PAYMENTS

	Statutory Expenditure	Expenditures Program	Unforeseen Expenditures	Foreign funded Development Expenditure	Total \$
Main Estimates	88,339,342	492,542,095	14,776,263	196,432,120	792,089,820
First Supplementary	100,000	8,154,543	-	-	8,254,543
Revised Total Payments	<u>\$ 88,439,342</u>	<u>\$ 500,696,638</u>	<u>\$ 14,776,263</u>	<u>\$ 196,432,120</u>	<u>\$ 800,344,362</u>

OVERALL DEFICIT \$ (69,075,627)

PART III: FINANCING

Financed by:		
Soft Terms Loans	73,613,155	73,613,155
Additional Soft Term Financing	-	-
	<u>REVISIED TOTAL SOFT TERM FINANCING</u>	<u>\$ 73,613,155</u>

PART IV: SUMMARY

Surplus/(Deficit) Budgeted - Main Estimates 2014/2015	4,485,542
Surplus/(Deficit) Budgeted - First Supplementary Estimates 2014/2015	51,985
CASH (DEFICIT) / SURPLUS	<u>\$ 4,537,527</u>

FIRST SUPPLEMENTARY ESTIMATES 2014 - 2015**ABSTRACT OF ADDITIONAL RECEIPTS****A. ORDINARY RECEIPTS****I. ADDITIONAL RECEIPTS**

<u>MINISTRY</u>	<u>ITEM</u>	
FINANCE	Miscellaneous fees for Accounting Services, and Central Bank Reserves	4,247,741
REGULATOR	Income from Licenses (Telecommunication)	286,000
REVENUE	VAGST Government Ministries/Departments, Import Duties and VAGST on Imports	3,772,787
TOTAL ADDITIONAL RECEIPTS		<u>\$ 8,306,528</u>

V. REVISED SUMMARY OF RECEIPTS

Ordinary Receipts 2014-2015 (Main Estimates)	544,910,258	
Additional Receipts 2014-2015 (First Supplementary Estimates)	<u>8,306,528</u>	553,216,786
External Grants 2014-2015 (Main Estimates)	178,051,950	
Additional External Grants 2014-2015 (First Supplementary Estimates)	<u>-</u>	<u>178,051,950</u>
		<u>\$ 731,268,736</u>

FIRST SUPPLEMENTARY ESTIMATES 2014 - 2015**ABSTRACT OF CURRENT EXPENDITURES****CURRENT****I. ADDITIONAL TO PROGRAM EXPENDITURES:**

MINISTRY/DEPARTMENT	ADDITIONS
AGRICULTURE & FISHERIES	230,926
FINANCE	6,575,636
FOREIGN AFFAIRS & TRADE	831,860
JUSTICE AND COURTS ADMINISTRATION	395,000
NATURAL RESOURCES & ENVIRONMENT	921,765
POLICE	636,000
REVENUE	387,000
OMBUDSMAN	30,000
BUREAU OF STATISTICS	84,596
PRISONS AND CORRECTIONAL SERVICES	358,922
SAMOA NATIONAL KIDNEY FOUNDATION	70,000
SCIENTIFIC RESEARCH ORGANISATION	34,000
LAND TRANSPORT AUTHORITY	234,600
TOTAL ADDITIONAL EXPENDITURE PROGRAMS PROPOSED	\$ 10,790,305

II. REDUCTION IN PROGRAM EXPENDITURES

MINISTRY/DEPARTMENT	REDUCTIONS
FINANCE	(2,635,762)
TOTAL REDUCTIONS IN CURRENT EXPENDITURES	\$ (2,635,762)

III. NETT CHANGE IN PROGRAMS EXPENDITURES (I - II)**\$ 8,154,543****IV. REVISED SUMMARY OF PROGRAMS EXPENDITURES**

Expenditure Programs in the Main Estimates 2014-2015	492,542,095
Increase in Expenditure - First Supplementary Estimates 2014-2015	8,154,543
REVISED TOTAL PROGRAMS EXPENDITURE	\$ 500,696,638

FIRST SUPPLEMENTARY ESTIMATES 2014 - 2015**ABSTRACT OF INCREASE IN STATUTORY****I. INCREASE IN EXPENDITURES:****C. MISCELLANEOUS**

SSE 400	<u>PFMA 2001</u>	
	Interest on Deposit Accounts Over Draft	100,000

\$	<u>100,000</u>
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TOTAL INCREASE IN STATUTORY EXPENDITURES	100,000
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<u>II. NETT CHANGES IN STATUTORY EXPENDITURES (I):</u>	<u>\$ 100,000</u>
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III. REVISED SUMMARY OF STATUTORY EXPENDITURES:

Statutory Expenditure as per Main Estimates 2014-2015	88,339,342
Statutory Expenditure (First Supplementary Estimates 2014-2015)	100,000

\$	<u>88,439,342</u>
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MINISTRY OF AGRICULTURE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	299,989		299,989		299,989
	Operating Expenses:	182,758		182,758		182,758
	Capital Costs:	-		-		-
	Overheads:	53,252		53,252		53,252
	Total Appropriation	\$ 535,999	\$ -	\$ 535,999	\$ -	\$ 535,999
2.0	Ministerial Support					
	Personnel:	502,507		502,507		502,507
	Operating Expenses:	224,334		224,334		224,334
	Capital Costs:	-		-		-
	Overheads:	74,553		74,553		74,553
	Total Appropriation	\$ 801,394	\$ -	\$ 801,394	\$ -	\$ 801,394
3.0	Agricultural Quarantine and Regulation Services				384,390	(384,390)
	Personnel:	922,952		922,952		922,952
	Operating Expenses:	249,321		249,321		249,321
	Capital Costs:	-		-		-
	Overheads:	138,455		138,455		138,455
	Total Appropriation	\$ 1,310,728	\$ -	\$ 1,310,728	\$ 384,390	\$ 926,338
4.0	Crops, Research, Commercial Development & Advisory Services				232,600	(232,600)
	Personnel:	2,971,501		2,971,501		2,971,501
	Operating Expenses:	687,294		687,294		687,294
	Capital Costs:	-		-		-
	Overheads:	394,065		394,065		394,065
	Total Appropriation	\$ 4,052,860	\$ -	\$ 4,052,860	\$ 232,600	\$ 3,820,260
5.0	Animal Production, Health & Research Services				154,726	(154,726)
	Personnel:	1,331,370		1,331,370		1,331,370
	Operating Expenses:	311,113		311,113		311,113
	Capital Costs:	-		-		-
	Overheads:	149,106		149,106		149,106
	Total Appropriation	\$ 1,791,589	\$ -	\$ 1,791,589	\$ 154,726	\$ 1,636,863
6.0	Fisheries Management, Planning & Research Services				480,460	(480,460)
	Personnel:	1,452,493		1,452,493		1,452,493
	Operating Expenses:	558,745		558,745		558,745
	Capital Costs:	-		-		-
	Overheads:	202,358		202,358		202,358
	Total Appropriation	\$ 2,213,596	\$ -	\$ 2,213,596	\$ 480,460	\$ 1,733,136
7.0	Policy Development, Planning & Communication Services					
	Personnel:	446,401		446,401		446,401
	Operating Expenses:	123,189		123,189		123,189
	Capital Costs:	-		-		-
	Overheads:	53,252		53,252		53,252
	Total Appropriation	\$ 622,842	\$ -	\$ 622,842	\$ -	\$ 622,842
	Sub-Total Outputs Delivered by Ministry	\$ 11,329,007	\$ -	\$ 11,329,007	\$ 1,252,176	\$ 10,076,831
	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 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	FAO Sub Regional Office	235,360		235,360		235,360
	Quarantine Office (Matautu Wharf)	6,740		6,740		6,740
	Quarantine Office (Faleolo Airport)	5,100		5,100		5,100
	Matautu, Falelatai	3,000		3,000		3,000
	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
	Aleipata	2,500		2,500		2,500
	Poutasi	1,300		1,300		1,300
	Atele	4,500		4,500		4,500
	Government Policies / Initiatives					
	MOR Outstanding Arrears	176,755		176,755		176,755
	Replanting of Coconut	10,000		10,000		10,000
	Stimulus Package	150,000		150,000		150,000
	Agricultural Development Project	120,000		120,000		120,000
	Construction of the access road to the new Headquarters for Livestock Division at Vaea		(a) 200,805	200,805		200,805
	Commemorative Events/Days					
	Agriculture Show	550,000		550,000		550,000
	Open Day	20,902		20,902		20,902
	VAGST Output Tax	638,414	(b) 30,121	668,535		668,535
	Sub-Total - Transactions on Behalf of the State	\$ 2,511,467	230,926	\$ 2,742,393	\$ -	\$ 2,742,393
	Totals	\$ 13,840,474	\$ 230,926	\$ 14,071,399	\$ 1,252,176	\$ 12,819,223
	Total Appropriations	\$ 13,840,474	\$ 230,926			

Additional Expenditures

(a)	Construction of the access road to the new Headquarters for Livestock Division at Vaea	200,805
(b)	VAGST Output Tax	30,121
		<u>\$ 230,926</u>

Vote: MINISTRY OF AGRICULTURE

MINISTRY OF FINANCE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Outputs Delivered by Ministry:					
1.0	Policy Assessment and Advice to Cabinet					-
	Personnel:	194,133	(a) 274,300	468,433		468,433
	Operating Expenses:	247,867	(b) 115,717	363,584		363,584
	Capital Costs:	-		-		-
	Overheads:	154,329		154,329		154,329
	Total Appropriation	\$ 596,329	\$ 390,017	\$ 986,346	\$ -	\$ 986,346
2.0	Administration of Fiscal Policy & Budget Reforms					-
	Personnel:	577,648		577,648		577,648
	Operating Expenses:	117,297		117,297		117,297
	Capital Costs:	-		-		-
	Overheads:	293,225		293,225		293,225
	Total Appropriation	\$ 988,170	\$ -	\$ 988,170	\$ -	\$ 988,170
3.0	Internal Auditing and Investigation Services					(10,000)
	Personnel:	371,955		371,955	10,000	371,955
	Operating Expenses:	45,974		45,974		45,974
	Capital Costs:	-		-		-
	Overheads:	30,866		30,866		30,866
	Total Appropriation	\$ 448,795	\$ -	\$ 448,795	\$ 10,000	\$ 438,795
4.0	Economic Planning and Policy					-
	Personnel:	431,408		431,408		431,408
	Operating Expenses:	77,852		77,852		77,852
	Capital Costs:	-		-		-
	Overheads:	185,195		185,195		185,195
	Total Appropriation	\$ 694,455	\$ -	\$ 694,455	\$ -	\$ 694,455
5.0	Accounting Services & Financial Reporting		(c)			(2,062,238)
	Personnel:	1,243,032		1,243,032	1,962,238	1,243,032
	Operating Expenses:	209,561		209,561		209,561
	Capital Costs:	300,000		300,000		300,000
	Overheads:	293,225		293,225		293,225
	Total Appropriation	\$ 2,045,819	\$ -	\$ 2,045,819	\$ 1,962,238	\$ (16,419)
6.0	Management of Government Buildings					(5,769,154)
	Personnel:	445,945		445,945	5,769,154	445,945
	Operating Expenses:	5,097,465	762,460	5,859,925		5,859,925
	Capital Costs:	-		-		-
	Overheads:	308,658		308,658		308,658
	Total Appropriation	\$ 5,852,068	\$ 762,460	\$ 6,614,528	\$ 5,769,154	\$ 845,374
6.1	Management of Fiame Mataafa Faumuina Mulinu II (FMFM II) Building					(2,012,618)
	Personnel:	445,945		445,945	2,012,618	445,945
	Operating Expenses:	1,780,126		1,780,126		1,780,126
	Capital Costs:	-		-		-
	Overheads:	154,329		154,329		154,329
	Total Appropriation	\$ 2,380,400	\$ -	\$ 2,380,400	\$ 2,012,618	\$ 367,782
6.2	Management of Tui Atua Tamasese Efi (TATE) Building					(3,756,536)
	Personnel:	-		-	3,756,536	-
	Operating Expenses:	3,317,339	(d) 762,460	4,079,799		4,079,799
	Capital Costs:	-		-		-
	Overheads:	154,329		154,329		154,329
	Total Appropriation	\$ 3,471,668	\$ 762,460	\$ 4,234,128	\$ 3,756,536	\$ 477,592
7.0	Information Technology Advice & Services					-
	Personnel:	408,797		408,797		408,797
	Operating Expenses:	22,263		22,263		22,263
	Capital Costs:	-		-		-
	Overheads:	30,866		30,866		30,866
	Total Appropriation	\$ 461,926	\$ -	\$ 461,926	\$ -	\$ 461,926
8.0	Public Bodies Performance Monitoring & Privatisation Policy					-
	Personnel:	426,988		426,988		426,988
	Operating Expenses:	26,170		26,170		26,170
	Capital Costs:	-		-		-
	Overheads:	30,866		30,866		30,866
	Total Appropriation	\$ 484,024	\$ -	\$ 484,024	\$ -	\$ 484,024

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
9.0	Aid Coordination & Loan Management					
	Personnel:	485,438		485,438		485,438
	Operating Expenses:	132,117		132,117		132,117
	Capital Costs:	-		-		-
	Overheads	30,866		30,866		30,866
	Total Appropriation	\$ 648,421	\$ -	\$ 648,421	\$ -	\$ 648,421
10.0	Financial & Legal Services					
	Personnel:	114,321		114,321		114,321
	Operating Expenses:	19,400		19,400		19,400
	Capital Costs:	-		-		-
	Overheads	30,866		30,866		30,866
	Total Appropriation	\$ 164,587	\$ -	\$ 164,587	\$ -	\$ 164,587
11.0	Procurement Monitoring Services					
	Personnel:	183,495		183,495		183,495
	Operating Expenses:	32,900		32,900		32,900
	Capital Costs:	-		-		-
	Overheads	30,866		30,866		30,866
	Total Appropriation	\$ 247,261	\$ -	\$ 247,261	\$ -	\$ 247,261
12.0	Finance One System Support Services					
	Personnel:	201,797		201,797		201,797
	Operating Expenses:	10,250		10,250		10,250
	Capital Costs:	-		-		-
	Overheads	30,866		30,866		30,866
	Total Appropriation	\$ 242,913	\$ -	\$ 242,913	\$ -	\$ 242,913
13.0	Energy Policy and Coordination Division					
	Personnel:	249,456		249,456		249,456
	Operating Expenses:	30,950		30,950		30,950
	Capital Costs:	-		-		-
	Overheads	30,866		30,866		30,866
	Total Appropriation	\$ 311,272	\$ -	\$ 311,272	\$ -	\$ 311,272
14.0	Finance Sector Coordination & PFM					
	Personnel:	158,061		158,061		158,061
	Operating Expenses:	28,200		28,200		28,200
	Capital Costs:	-		-		-
	Overheads	30,866		30,866		30,866
	Total Appropriation	\$ 217,127	\$ -	\$ 217,127	\$ -	\$ 217,127
15.0	Climate Resilience Investment & Coordination					
	Personnel:	186,322		186,322		186,322
	Operating Expenses:	15,850		15,850		15,850
	Capital Costs:	-		-		-
	Overheads	30,866		30,866		30,866
	Total Appropriation	\$ 233,038	\$ -	\$ 233,038	\$ -	\$ 233,038
	Sub-Total Outputs Delivered by Ministry	\$ 13,636,203	\$ 1,152,478	\$ 14,788,681	\$ 7,741,392	\$ 6,947,289
	Transactions on Behalf of the State:					
	Membership Fees and Grants					
	African Caribbean & Pacific Secretariat	69,971		69,971		69,971
	Counterpart Costs to Development Projects					
	IDA/Infrastructure Assets Management Project	264,441		264,441		264,441
	OPEC/Petroleum Tank Farm	2,220,318		2,220,318		2,220,318
	National Medical Centre & Ministry of Health Headquar	400,000		400,000		400,000
	Civil Society Support Programme	316,000		316,000		316,000
	Private Sector Agri-Business Project	350,000		350,000		350,000
	Samoa School Fee Grant Scheme (Primary School)	3,000,000		3,000,000		3,000,000
	Samoa Secondary School Fee Grant Scheme	892,000		892,000		892,000
	China Grant Aid Projects	500,000		500,000		500,000
	Faleolo Airport Terminal upgrade		(e) 110,859	110,859		110,859
	Government Policies / Initiatives					
	Senior Citizens Pension Scheme	17,646,615		17,646,615		17,646,615
	Import Duty on Aid & Loan Funded Projects	5,000,000	(f) 1,035,171	6,035,171		6,035,171
	VAGST on Aid & Loan Funded Project	6,500,000	(g) 2,375,970	8,875,970		8,875,970
	Central Bank Security Auctions	100,000		100,000		100,000
	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)	1,920,000		1,920,000		1,920,000
	SOE Director's Independent Selection Committee	60,000		60,000		60,000
	Computer Software Licences	616,000		616,000		616,000

MINISTRY OF FINANCE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015					
		Main Estimates 2014-2015		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Network Fees and Maintenance	414,040			414,040		414,040
	Directors Institute	50,000			50,000		50,000
	Samoa Consulate Office - Mangere	2,500,000			2,500,000		2,500,000
	SIDS Conference Preparations	10,000,000	(h)	(2,580,862)	7,419,138		7,419,138
	Commonwealth Youth Games 2015	5,000,000			5,000,000		5,000,000
	Demolition fee for the old Parliament House		(i)	500,000	500,000		500,000
	Rents and Leases						
	Rents & Leases - CBS	1,175,781	(j)	(54,900)	1,120,881		1,120,881
	Rent and Leases - DBS		(k)	13,450	13,450		13,450
	Rent and Leases - SNPF PLAZA		(l)	46,924	46,924		46,924
	Capital Injection:						
	Development Bank of Samoa	1,931,500			1,931,500		1,931,500
	Subscription to ADB Capital	299,000	(m)	1,200,000	1,499,000		1,499,000
	Development Bank of Samoa (International Banks)	70,000			70,000		70,000
	VAGST Output Tax	3,529,155	(n)	140,783	3,669,938		3,669,938
	Sub-Total Transactions on Behalf of the State	\$ 71,868,385		\$ 2,787,396	\$ 74,655,781	\$ -	\$ 74,655,781
	Revenues to the State:						
	Onlending Repayments	4,712,084				4,712,084	(4,712,084)
	SIFA (Off shore Finance Centre)	11,000,000				11,000,000	(11,000,000)
	Central Bank Reserves	2,333,333	(o)	4,147,741	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	700,000			700,000		(700,000)
	Petroleum Levy	2,900,000			2,900,000		(2,900,000)
	Petroleum Terminal Fee	4,000,000			4,000,000		(4,000,000)
	Miscellaneous	400,000			400,000		(400,000)
	Stamp Duty	479,170			479,170		(479,170)
	School Fee Relief Scheme - Budget Support (AusAID & NZAID)	1,300,000				1,300,000	(1,300,000)
	Governance Partnership (AusAID)	10,907,980				10,907,980	(10,907,980)
	Privatisation of SOE's	500,000				500,000	(500,000)
	Sub-total - Revenue to the States	\$ 41,404,201		\$ 4,147,741	\$ -	\$ 45,551,941	\$ (45,551,941)
	Totals	\$ 85,504,588		\$ 3,939,874	\$ 89,444,462	\$ 7,741,392	\$ 81,603,070
	Total Appropriations	\$ 85,504,588		\$ 3,939,874			

Additional Expenditures

(a)	Allowances for committee members - Advisory Committee	274,300
(b)	Operational costs for the Minister's Office and 2 Associate Ministers	115,717
(d)	Additional funds to compensate Electricity bill for TATTE & SCC	762,460
(e)	Faleolo Airport Terminal upgrade	110,859
(f)	Import Duty on Aid & Loan Funded Projects	1,035,171
(g)	VAGST on Aid & Loan Funded Project	2,375,970
(i)	Demolition fee for the old Parliament House	500,000
(k)	Rent and Leases - DBS	13,450
(l)	Rent and Leases - SNPF PLAZA	46,924
(m)	Subscription to ADB Capital	1,200,000
(n)	VAGST Output Tax	140,783
		\$ 6,575,636

Reduction in Expenditures - Reallocations

(h)	SIDS Conference Preparations	(2,580,862)
(j)	Rents & Leases - CBS	(54,900)
		\$ (2,635,762)

Additional Revenues

(c)	Miscellaneous fees for Accounting Services	100,000
(o)	Central Bank Reserves	4,147,741
		\$ 4,247,741

Vote: MINISTRY OF FINANCE

MINISTRY OF FOREIGN AFFAIRS AND TRADE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister & Cabinet					
	Personnel:	136,892		136,892		136,892
	Operating Expenses:	638,453		638,453		638,453
	Capital Costs:	-		-		-
	Overheads	74,862		74,862		74,862
	Total Appropriation	\$ 850,207	\$ -	\$ 850,207	\$ -	\$ 850,207
2.0	Conduct of Foreign Relations				98,000	(98,000)
	Personnel:	351,610		351,610		351,610
	Operating Expenses:	192,329		192,329		192,329
	Capital Costs:	-		-		-
	Overheads	74,862		74,862		74,862
	Total Appropriation	\$ 618,801	\$ -	\$ 618,801	\$ 98,000	\$ 520,801
3.0	Representation Overseas					
	Personnel:	5,906,859	276,960	6,183,819		6,183,819
	Operating Expenses:	5,979,511	54,900	6,034,411		6,034,411
	Capital Costs:	-	-	-		-
	Overheads	464,143	-	464,143		464,143
	Total Appropriation	\$ 12,350,513	\$ 331,860	\$ 12,682,373	\$ -	\$ 12,682,373
3.1	High Commission - Wellington		(a)			
	Personnel:	766,600	110,916	877,516		877,516
	Operating Expenses:	424,054		424,054		424,054
	Capital Costs:	-		-		-
	Overheads	52,403		52,403		52,403
	Total Appropriation	\$ 1,243,057	\$ 110,916	\$ 1,353,973	\$ -	\$ 1,353,973
3.2	Consulate General - Auckland		(b)			
	Personnel:	743,426	76,791	820,217		820,217
	Operating Expenses:	312,711		312,711		312,711
	Capital Costs:	-		-		-
	Overheads	37,431		37,431		37,431
	Total Appropriation	\$ 1,093,568	\$ 76,791	\$ 1,170,359	\$ -	\$ 1,170,359
3.3	Embassy - Brussels		(c)			
	Personnel:	975,154		975,154		975,154
	Operating Expenses:	906,563	54,900	961,463		961,463
	Capital Costs:	-		-		-
	Overheads	59,889		59,889		59,889
	Total Appropriation	\$ 1,941,606	\$ 54,900	\$ 1,996,506	\$ -	\$ 1,996,506
3.4	Embassy - New York		(d)			
	Personnel:	740,899	3,570	744,469		744,469
	Operating Expenses:	1,199,079		1,199,079		1,199,079
	Capital Costs:	-		-		-
	Overheads	59,889		59,889		59,889
	Total Appropriation	\$ 1,999,867	\$ 3,570	\$ 2,003,437	\$ -	\$ 2,003,437
3.5	High Commission - Canberra		(e)			
	Personnel:	539,505	34,837	574,342		574,342
	Operating Expenses:	603,469		603,469		603,469
	Capital Costs:	-		-		-
	Overheads	52,403		52,403		52,403
	Total Appropriation	\$ 1,195,377	\$ 34,837	\$ 1,230,214	\$ -	\$ 1,230,214
3.6	Student Counselor - Fiji		(f)			
	Personnel:	151,264	15,934	167,198		167,198
	Operating Expenses:	138,621		138,621		138,621
	Capital Costs:	-		-		-
	Overheads	22,459		22,459		22,459
	Total Appropriation	\$ 312,344	\$ 15,934	\$ 328,278	\$ -	\$ 328,278
3.7	Consulate General - American Samoa					
	Personnel:	273,867		273,867		273,867
	Operating Expenses:	135,712		135,712		135,712
	Capital Costs:	-		-		-
	Overheads	29,945		29,945		29,945
	Total Appropriation	\$ 439,524	\$ -	\$ 439,524	\$ -	\$ 439,524
3.8	Embassy - Japan					
	Personnel:	694,988		694,988		694,988
	Operating Expenses:	963,983		963,983		963,983
	Capital Costs:	-		-		-
	Overheads	67,376		67,376		67,376
	Total Appropriation	\$ 1,726,347	\$ -	\$ 1,726,347	\$ -	\$ 1,726,347

MINISTRY OF FOREIGN AFFAIRS AND TRADE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015					
		Main Estimates 2014-2015		First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
3.9	Embassy - China						
	Personnel:	555,193	(g)	2,816	558,009		558,009
	Operating Expenses:	818,786			818,786		818,786
	Capital Costs:	-			-		-
	Overheads	52,403			52,403		52,403
	Total Appropriation	\$ 1,426,382		\$ 2,816	\$ 1,429,199	\$ -	\$ 1,429,199
3.10	Consulate General - Sydney						
	Personnel:	465,963	(h)	32,095	498,058		498,058
	Operating Expenses:	476,533			476,533		476,533
	Capital Costs:	-			-		-
	Overheads	29,945			29,945		29,945
	Total Appropriation	\$ 972,441		\$ 32,095	\$ 1,004,536	\$ -	\$ 1,004,536
4.0	Scholarship, Training & Bilateral						
	Personnel:	317,255			317,255		317,255
	Operating Expenses:	61,670			61,670		61,670
	Capital Costs:	-			-		-
	Overheads	67,376			67,376		67,376
	Total Appropriation	\$ 446,301		\$ -	\$ 446,301	\$ -	\$ 446,301
5.0	Trade Development and Promotion						
	Personnel:	456,639			456,639		456,639
	Operating Expenses:	71,731			71,731		71,731
	Capital Costs:	-			-		-
	Overheads:	67,376			67,376		67,376
	Total Appropriation	\$ 595,746		\$ -	\$ 595,746	\$ -	\$ 595,746
	Sub-Total Outputs Delivered by Ministry	\$ 14,861,566		\$ 331,860	\$ 15,193,426	\$ 98,000	\$ 15,095,426
	Transactions on Behalf of the State:						
	Membership Fees & Grants						
	United Nations Membership	59,820			59,820		59,820
	Pacific Community	177,401			177,401		177,401
	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)	139,686			139,686		139,686
	UN Disengagement Observer Force	1,174			1,174		1,174
	Special Commonwealth Fund of Mozambique	7,043			7,043		7,043
	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
	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						
	SIDS Secretariat	456,000			456,000		456,000
	Tuna Commission Meeting	100,000			100,000		100,000
	Office of the Chief Trade Advisor (OCTA) Meeting	30,000			30,000		30,000
	Government Policies / Initiatives						
	Government Scholarship Scheme	3,000,000	(i)	500,000	3,500,000		3,500,000
	Wellington Chancery Renovations	185,555			185,555		185,555
	Rents & Leases - Government Building	343,350			343,350		343,350
	Rents & Leases - Auckland Residences	428,602			428,602		428,602
	VAGST Output Tax	264,559			264,559		264,559
	Sub-Total Transactions on Behalf of the State	\$ 6,397,310		\$ 500,000	\$ 6,897,310	\$ -	\$ 6,897,310

MINISTRY OF FOREIGN AFFAIRS AND TRADE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Revenues to the State:					
	Domain Royalties (.ws domain)	672,000			672,000	(672,000)
		\$ 672,000	\$ -	\$ -	\$ 672,000	\$ (672,000)
	Totals	\$ 21,258,876	\$ 831,860	\$ 22,090,736	\$ 770,000	\$ 21,992,736
	Total Appropriations	\$ 21,258,876	\$ 831,860			

Additional Expenditures

(a)-(b),

(d)-(h) New reclassification of Mission Allowances

276,960

(c) Additional funds for lease and operating costs for the Samoa Office in Brussels

54,900

(i) Government Scholarship Scheme

500,000

\$ 831,860Vote: MINISTRY FOR FOREIGN AFFAIRS AND TRADE

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Outputs & Sub-Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					
	Personnel:	161,805		161,805		161,805
	Operating Expenses:	57,172		57,172		57,172
	Capital Costs:	-		-		-
	Overheads	88,463	(a) 20,870	109,333		109,333
	Total Appropriation	\$ 307,440	\$ 20,870	\$ 328,310	\$ -	\$ 328,310
2.0	Ministerial Support					
	Personnel:	94,563		94,563		94,563
	Operating Expenses:	113,852		113,852		113,852
	Capital Costs:	-		-		-
	Overheads	99,521	(b) 23,478	122,999		122,999
	Total Appropriation	\$ 307,936	\$ 23,478	\$ 331,414	\$ -	\$ 331,414
3.0	Judiciary					
	Personnel:	1,799,382		1,799,382		1,799,382
	Operating Expenses:	822,274		822,274		822,274
	Capital Costs:	-		-		-
	Overheads	132,695	(c) 31,304	163,999		163,999
	Total Appropriation	\$ 2,754,351	\$ 31,304	\$ 2,785,655	\$ -	\$ 2,785,655
4.0	Research, Policy and Planning					
	Personnel:	252,548		252,548		252,548
	Operating Expenses:	42,633		42,633		42,633
	Capital Costs:	-		-		-
	Overheads	77,405	(d) 18,261	95,666		95,666
	Total Appropriation	\$ 372,586	\$ 18,261	\$ 390,847	\$ -	\$ 390,847
5.0	Correction, Enforcement & Maintenance Services					
	Personnel:	698,782		698,782	32,000	(32,000)
	Operating Expenses:	141,706		141,706	-	141,706
	Capital Costs:	-		-	-	-
	Overheads	243,274	57,391	300,665	-	300,665
	Total Appropriation	\$ 1,083,762	\$ 57,391	\$ 1,141,153	\$ 32,000	\$ 1,109,153
5.1	Management of Probation & Parole Services					
	Personnel:	309,493		309,493		309,493
	Operating Expenses:	91,013		91,013		91,013
	Capital Costs:	-		-		-
	Overheads	88,463	(e) 20,870	109,333		109,333
	Total Appropriation	\$ 488,969	\$ 20,870	\$ 509,839	\$ -	\$ 509,839
5.2	Management of Warrants & Bailiff Services					
	Personnel:	237,695		237,695	32,000	(32,000)
	Operating Expenses:	31,737		31,737	-	31,737
	Capital Costs:	-		-	-	-
	Overheads	77,405	(f) 18,261	95,666		95,666
	Total Appropriation	\$ 346,837	\$ 18,261	\$ 365,098	\$ 32,000	\$ 333,098
5.3	Management of Maintenance & Affiliation Services					
	Personnel:	151,594		151,594		151,594
	Operating Expenses:	18,956		18,956		18,956
	Capital Costs:	-		-		-
	Overheads	77,405	(g) 18,261	95,666		95,666
	Total Appropriation	\$ 247,955	\$ 18,261	\$ 266,216	\$ -	\$ 266,216
6.0	Censoring Services					
	Personnel:	147,537		147,537	68,746	(68,746)
	Operating Expenses:	12,944		12,944	-	12,944
	Capital Costs:	-		-	-	-
	Overheads	77,405	(h) 18,261	95,666		95,666
	Total Appropriation	\$ 237,886	\$ 18,261	\$ 256,147	\$ 68,746	\$ 187,401
7.0	Management of Lands & Titles Court & Court of Appeal					
	Personnel:	538,764		538,764	399,840	(399,840)
	Operating Expenses:	130,549		130,549	-	130,549
	Capital Costs:	-		-	-	-
	Overheads	88,463	(i) 20,870	109,333		109,333
	Total Appropriation	\$ 757,776	\$ 20,870	\$ 778,646	\$ 399,840	\$ 378,806
8.0	Management & Servicing of Criminal & Civil Courts					
	Personnel:	722,221		722,221	230,155	(230,155)
	Operating Expenses:	86,720		86,720	-	86,720
	Capital Costs:	-		-	-	-
	Overheads	88,463	(j) 20,870	109,333		109,333
	Total Appropriation	\$ 897,404	\$ 20,870	\$ 918,274	\$ 230,155	\$ 688,119

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
9.0	Management and Servicing of Tuasivi Court				224,470	(224,470)
	Personnel:	581,336		581,336		581,336
	Operating Expenses:	155,457		155,457		155,457
	Capital Costs:	-		-		-
	Overheads	77,405	(k) 18,261	95,666		95,666
	Total Appropriation	\$ 814,198	\$ 18,261	\$ 832,459	\$ 224,470	\$ 607,989
10.0	Mediation & Registration					-
	Personnel:	403,635		403,635		403,635
	Operating Expenses:	37,466		37,466		37,466
	Capital Costs:	-		-		-
	Overheads	77,405	(l) 18,261	95,666		95,666
	Total Appropriation	\$ 518,506	\$ 18,261	\$ 536,767	\$ -	\$ 536,767
11.0	Information Management and Registry					-
	Personnel:	668,207		668,207		668,207
	Operating Expenses:	32,043		32,043		32,043
	Capital Costs:	-		-		-
	Overheads	33,174	(m) 7,826	41,000		41,000
	Total Appropriation	\$ 733,424	\$ 7,826	\$ 741,250	\$ -	\$ 741,250
12.0	Law and Justice Secretariat					-
	Personnel:	247,023		247,023		247,023
	Operating Expenses:	49,572		49,572		49,572
	Capital Costs:	-		-		-
	Overheads	22,116	(n) 5,217	27,333		27,333
	Total Appropriation	\$ 318,711	\$ 5,217	\$ 323,928	\$ -	\$ 323,928
	Sub-Total Outputs & Sub-Outputs Delivered by Ministry	\$ 9,103,980	\$ 260,870	\$ 9,364,850	\$ 955,211	\$ 8,409,639
	Transactions on Behalf of the State:					
	Government Policies / Initiatives					
	Legal Aid	250,000		250,000		250,000
	Reimbursement of funds to Civil Trust		(o) 95,000	95,000		95,000
	Rents & Leases (Government Building)	35,568		35,568		35,568
	VAGST Output Tax	344,400	(p) 39,130	383,530		383,530
	Sub-Total Transactions on Behalf of the State	\$ 629,968	\$ 134,130	\$ 764,098	\$ -	\$ 764,098
	Totals	\$ 9,733,948	\$ 395,000	\$ 10,128,948	\$ 955,211	\$ 9,173,737
	Total Appropriations	\$ 9,733,948	\$ 395,000			

Additional Expenditures

(a)-(n) Additional funds to accommodate outstanding electricity bill	260,870
(o) Reimbursement of funds to Civil Trust	95,000
(p) VAGST Output Tax	39,130
	\$ 395,000

Vote: MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					
	Personnel:	622,065		622,065		622,065
	Operating Expenses:	94,038		94,038		94,038
	Capital Costs:	-		-		-
	Overheads:	73,059		73,059		73,059
	Total Appropriation	\$ 789,162	\$ -	\$ 789,162	\$ -	\$ 789,162
2.0	Ministerial Support					
	Personnel:	541,733		541,733		541,733
	Operating Expenses:	152,386		152,386		152,386
	Capital Costs:	-		-		-
	Overheads:	175,340		175,340		175,340
	Total Appropriation	\$ 869,459	\$ -	\$ 869,459	\$ -	\$ 869,459
3.0	Land Management				2,780,000	(2,780,000)
	Personnel:	994,379		994,379		994,379
	Operating Expenses:	99,000		99,000		99,000
	Capital Costs:	-		-		-
	Overheads:	116,894		116,894		116,894
	Total Appropriation	\$ 1,210,273	\$ -	\$ 1,210,273	\$ 2,780,000	\$ (1,569,727)
4.0	Land Technical Services				86,958	(86,958)
	Personnel:	688,165	(a) 50,000	738,165		738,165
	Operating Expenses:	79,000		79,000		79,000
	Capital Costs:	-		-		-
	Overheads:	87,670		87,670		87,670
	Total Appropriation	\$ 854,835	\$ 50,000	\$ 904,835	\$ 86,958	\$ 817,877
5.0	Environment Services				34,800	(34,800)
	Personnel:	1,092,060		1,092,060		1,092,060
	Operating Expenses:	189,100		189,100		189,100
	Capital Costs:	-		-		-
	Overheads:	160,729		160,729		160,729
	Total Appropriation	\$ 1,441,889	\$ -	\$ 1,441,889	\$ 34,800	\$ 1,407,089
6.0	Forestry Management, Planning & Research Services				6,491	(6,491)
	Personnel:	1,728,931		1,728,931		1,728,931
	Operating Expenses:	224,799		224,799		224,799
	Capital Costs:	-		-		-
	Overheads:	160,729		160,729		160,729
	Total Appropriation	\$ 2,114,458	\$ -	\$ 2,114,458	\$ 6,491	\$ 2,107,968
7.0	Meteorological, Hydrological, Geological & Geophysics Services				137,060	(137,060)
	Personnel:	1,034,075		1,034,075		1,034,075
	Operating Expenses:	319,530		319,530		319,530
	Capital Costs:	-		-		-
	Overheads:	175,340		175,340		175,340
	Total Appropriation	\$ 1,528,945	\$ -	\$ 1,528,945	\$ 137,060	\$ 1,391,885
8.0	Planning & Urban Management Services				58,055	(58,055)
	Personnel:	660,086		660,086		660,086
	Operating Expenses:	121,600		121,600		121,600
	Capital Costs:	-		-		-
	Overheads:	116,894		116,894		116,894
	Total Appropriation	\$ 898,580	\$ -	\$ 898,580	\$ 58,055	\$ 840,525
9.0	Sustainable Water Resources Management				6,600	(6,600)
	Personnel:	850,037		850,037		850,037
	Operating Expenses:	85,609		85,609		85,609
	Capital Costs:	-		-		-
	Overheads:	160,729		160,729		160,729
	Total Appropriation	\$ 1,096,375	\$ -	\$ 1,096,375	\$ 6,600	\$ 1,089,775
10.0	Disaster Management					
	Personnel:	311,604		311,604		311,604
	Operating Expenses:	93,874		93,874		93,874
	Capital Costs:	-		-		-
	Overheads:	116,894		116,894		116,894
	Total Appropriation	\$ 522,372	\$ -	\$ 522,372	\$ -	\$ 522,372
11.0	Water Sector Coordination Unit					
	Personnel:	281,008		281,008		281,008
	Operating Expenses:	1,307,582		1,307,582		1,307,582
	Capital Costs:	67,000		67,000		67,000
	Overheads:	116,894		116,894		116,894
	Total Appropriation	\$ 1,772,484	\$ -	\$ 1,772,484	\$ -	\$ 1,772,484
	Sub-Total Outputs Delivered by Ministry	\$ 13,098,830	\$ 50,000	\$ 13,148,830	\$ 3,109,964	\$ 10,038,867

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015			
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue
	Outputs Provided by Third Parties:				
	Grants and Subsidies:				
	Scientific Research Organisation of Samoa	3,266,702		3,266,702	
	Sub total - Outputs Provided by Third Parties	\$ 3,266,702	\$ -	\$ 3,266,702	\$ -
	Transactions on Behalf of the State:				
	Membership Fees & Grants				
	World Meteorological Organisation	77,323		77,323	
	International Union Conservation of Nature	15,000		15,000	
	SPREP Work Programme	100,000		100,000	
	UNFCCC	3,900		3,900	
	Commonwealth Forestry Association (London)	800		800	
	Asian Pacific Association of Forestry Institute	200		200	
	Convention on Biological Diversity	609		609	
	Convention on Migratory Species	1,500		1,500	
	RAMSAR Convention	11,818		11,818	
	United Nations Convention to Combat Desertification (UNCCD)	2,000		2,000	
	United Nation Environment Programme (UNEP)	2,000		2,000	
	Stockholm Convention	2,000		2,000	
	Basel Convention	3,500		3,500	
	Heritage	100		100	
	Rotterdam Convention	6,500		6,500	
	Waigani Convention	5,000		5,000	
	Convention for the International Trade of Endangered Species (CITES) Trust Fund	150		150	
	IRENA - International Renewable Energy Agency	368		368	
	Government Policies / Initiatives				
	Waste Management Service Contracts	2,108,779		2,108,779	
	Land Compensation	2,000,000		2,000,000	
	Land Registration / Leasing Commission	66,000		66,000	
	Sludge Maintenance Contract (Upolu & Savaii)	180,000		180,000	
	Seawall/Rockwall Construction	59,440	(b) 758,056	817,496	
	Plumbers Association	95,000		95,000	
	National Environment Week	40,000		40,000	
	Customary Land Advisory Commission	104,094		104,094	
	Myna Bird Control Operation	25,000		25,000	
	Biodiversity Day	20,000		20,000	
	World Water Day	25,000		25,000	
	World Wetlands Day	25,000		25,000	
	NPF Land Compensation	1,200,000		1,200,000	
	Water Sector Annual Review	15,000		15,000	
	Water Sector Research Initiative and Impact Assessment	80,000		80,000	
	Institute of Professional Engineer Society	50,000		50,000	
	Public Toilet Maintenance and Cleaning	266,000		266,000	
	Sanitation Day	20,000		20,000	
	Millennium Development Goals	2,500,000		2,500,000	
	China Climate Change Technical Assistant	80,000		80,000	
	Renovation of Post Office	125,000		125,000	
	Fibre Connection	40,000		40,000	
	Upgrade of Vaialele & Tafaigata Cemeteries	150,000		150,000	
	Counterpart Costs to Development Projects				
	IDA/Infrastructure Asset Mngt Project - II	48,000		48,000	
	Roads for Land Board Leased Lands	500,000		500,000	
	Promoting Energy Efficiency in the Pacific (PEEP) - Phase 2	120,000		120,000	
	JFPR/ADB Community Sanitation Project	100,000		100,000	
	Rents and Leases	798,992		798,992	
	Lease of Customary Land for Observation Stations and Towers	51,000		51,000	
	VAGST Output Tax	1,078,760	(c) 113,708	1,192,468	
	Sub-Total Transactions on Behalf of the State	\$ 12,203,834	\$ 871,765	\$ 13,075,598	\$ 13,075,598
	Totals	\$ 28,569,367	\$ 921,765	\$ 29,491,131	\$ 3,109,964
	Total Appropriations	\$ 28,569,367	\$ 921,765		

Additional Expenditures

(a)	Payment of End of Contract Benefits for staff	50,000
(b)	Seawall/Rockwall Construction	758,056
(c)	VAGST Output Tax	113,708
		\$ 921,765

MINISTRY OF POLICE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	1,212,316		1,212,316		1,212,316
	Operating Expenses:	166,744		166,744		166,744
	Capital Costs:	-		-		-
	Overheads	353,270		353,270		353,270
	Total Appropriation	\$ 1,732,330	\$ -	\$ 1,732,330	\$ -	\$ 1,732,330
2.0	Ministerial Support					-
	Personnel:	113,606		113,606		113,606
	Operating Expenses:	121,070		121,070		121,070
	Capital Costs:	-		-		-
	Overheads	198,336		198,336		198,336
	Total Appropriation	\$ 433,012	\$ -	\$ 433,012	\$ -	\$ 433,012
3.0	General Policing - Upolu				58,420	(58,420)
	Personnel:	5,165,327	(a) 10,000	5,165,327		5,165,327
	Operating Expenses:	940,588		950,588		950,588
	Capital Costs:	-		-		-
	Overheads	306,487		306,487		306,487
	Total Appropriation	\$ 6,412,402	\$ 10,000	\$ 6,422,402	\$ 58,420	\$ 6,363,982
4.0	General Policing - Savaii				31,500	(31,500)
	Personnel:	1,078,077		1,078,077		1,078,077
	Operating Expenses:	383,771		383,771		383,771
	Capital Costs:	-		-		-
	Overheads	209,098		209,098		209,098
	Total Appropriation	\$ 1,670,946	\$ -	\$ 1,670,946	\$ 31,500	\$ 1,639,446
5.0	Criminal Investigations					-
	Personnel:	1,430,952		1,430,952		1,430,952
	Operating Expenses:	261,341		261,341		261,341
	Capital Costs:	-		-		-
	Overheads	304,664		304,664		304,664
	Total Appropriation	\$ 1,996,957	\$ -	\$ 1,996,957	\$ -	\$ 1,996,957
6.0	Prosecution Services					-
	Personnel:	688,048		688,048		688,048
	Operating Expenses:	116,000		116,000		116,000
	Capital Costs:	-		-		-
	Overheads	140,614		140,614		140,614
	Total Appropriation	\$ 944,662	\$ -	\$ 944,662	\$ -	\$ 944,662
7.0	Maritime Services					-
	Personnel:	706,466		706,466		706,466
	Operating Expenses:	997,720		997,720		997,720
	Capital Costs:	-		-		-
	Overheads	257,793		257,793		257,793
	Total Appropriation	\$ 1,961,979	\$ -	\$ 1,961,979	\$ -	\$ 1,961,979
8.0	Specialist Response Services				96,000	(96,000)
	Personnel:	2,650,098		2,650,098		2,650,098
	Operating Expenses:	649,916		649,916		649,916
	Capital Costs:	-		-		-
	Overheads	383,999		383,999		383,999
	Total Appropriation	\$ 3,684,013	\$ -	\$ 3,684,013	\$ 96,000	\$ 3,588,013
9.0	Forensics & Intelligence Services				74,070	(74,070)
	Personnel:	427,632		427,632		427,632
	Operating Expenses:	102,760		102,760		102,760
	Capital Costs:	-		-		-
	Overheads	189,309		189,309		189,309
	Total Appropriation	\$ 719,701	\$ -	\$ 719,701	\$ 74,070	\$ 645,631
	Sub-Total Outputs Delivered by Ministry	\$ 19,556,002	\$ 10,000	\$ 19,566,002	\$ 259,990	\$ 19,306,012
	Outputs Provided by Third Parties:					
	Grants & Subsidies					
	Samoa Fire Services Authority	3,843,507		3,843,507		3,843,507
	Sub-Total Outputs Delivered by Third Parties	\$ 3,843,507	\$ -	\$ 3,843,507	\$ -	\$ 3,843,507

MINISTRY OF POLICE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015		First Supplementary	Revised Totals	Non - Tax Revenue
	Transactions on Behalf of the State:					
	Government Policies / Initiatives					
	Overseas Peacekeeping Missions	200,000			200,000	200,000
	Police Outposts	190,000			190,000	190,000
	Land Lease for Outpost	16,000			16,000	16,000
	Land Payment - Olomanu Juvenile Rehabilitation Centre	1,000,000	(b)	500,000	1,500,000	1,500,000
	Hiring of Vehicles for Police Special Operations	50,000			50,000	50,000
	Establishment costs for Dog Management Unit		(c)	108,261	108,261	108,261
	Rent & Leases	37,250			37,250	37,250
	VAGST Output Tax	778,243	(d)	17,739	795,982	795,982
	Sub-Total Transactions on Behalf of the State	\$ 2,271,493		\$ 626,000	\$ 2,897,493	\$ 2,897,493
	Totals	\$ 25,671,002		\$ 636,000	\$ 26,307,002	\$ 259,990
	Total Appropriations	\$ 25,671,002		\$ 636,000		

Additional Expenditures

(a)	Additonal funds to cater for Outstanding Arrears	10,000
(b)	Land Payment - Olomanu Juvenile Rehabilitation Centre	500,000
(c)	Establishment costs for Dog Management Unit	108,261
(d)	VAGST Output Tax	17,739
		<u>\$ 636,000</u>

Vote: MINISTRY OF POLICE

MINISTRY FOR REVENUE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Outputs Delivered by Ministry:					
1.0	Policy Advice to the Responsible Minister					-
	Personnel:	530,547		530,547		530,547
	Operating Expenses:	336,619		336,619		336,619
	Capital Costs:	76,000		76,000		76,000
	Overheads	139,791		139,791		139,791
	Total Appropriation	\$ 1,082,957	\$ -	\$ 1,082,957	\$ -	\$ 1,082,957
2.0	Ministerial Support					-
	Personnel:	275,944		275,944		275,944
	Operating Expenses:	170,452		170,452		170,452
	Capital Costs:	-		-		-
	Overheads	114,374		114,374		114,374
	Total Appropriation	\$ 560,770	\$ -	\$ 560,770	\$ -	\$ 560,770
3.0	Taxpayer Services				2,340,036	(2,340,036)
	Personnel:	686,574		686,574		686,574
	Operating Expenses:	215,082		215,082		215,082
	Capital Costs:	-		-		-
	Overheads	114,374		114,374		114,374
	Total Appropriation	\$ 1,016,030	\$ -	\$ 1,016,030	\$ 2,340,036	\$ (1,324,006)
4.0	Collection, Recoveries and Enforcement					-
	Personnel:	547,771		547,771		547,771
	Operating Expenses:	150,343		150,343		150,343
	Capital Costs:	-		-		-
	Overheads	114,374		114,374		114,374
	Total Appropriation	\$ 812,488	\$ -	\$ 812,488	\$ -	\$ 812,488
5.0	Audit and Investigation					-
	Personnel:	656,116		656,116		656,116
	Operating Expenses:	114,037		114,037		114,037
	Capital Costs:	-		-		-
	Overheads	114,374		114,374		114,374
	Total Appropriation	\$ 884,527	\$ -	\$ 884,527	\$ -	\$ 884,527
6.0	Border Protection and Enforcement				182,308	(182,308)
	Personnel:	582,017		582,017		582,017
	Operating Expenses:	160,527		160,527		160,527
	Capital Costs:	76,000		76,000		76,000
	Overheads	114,374		114,374		114,374
	Total Appropriation	\$ 932,918	\$ -	\$ 932,918	\$ 182,308	\$ 750,610
7.0	Trade Facilitation & Compliance				497,432	(497,432)
	Personnel:	337,791		337,791		337,791
	Operating Expenses:	117,807		117,807		117,807
	Capital Costs:	-		-		-
	Overheads	114,374		114,374		114,374
	Total Appropriation	\$ 569,972	\$ -	\$ 569,972	\$ 497,432	\$ 72,540
8.0	Intelligence & Enforcement					-
	Personnel:	147,413		147,413		147,413
	Operating Expenses:	83,129		83,129		83,129
	Capital Costs:	-		-		-
	Overheads	63,541		63,541		63,541
	Total Appropriation	\$ 294,083	\$ -	\$ 294,083	\$ -	\$ 294,083
9.0	Revenue Services					-
	Personnel:	352,125		352,125		352,125
	Operating Expenses:	128,970		128,970		128,970
	Capital Costs:	-		-		-
	Overheads	114,374		114,374		114,374
	Total Appropriation	\$ 595,469	\$ -	\$ 595,469	\$ -	\$ 595,469
10.0	Excise, Warehouse & Liquor Administrations				231,667	(231,667)
	Personnel:	376,569		376,569		376,569
	Operating Expenses:	126,110		126,110		126,110
	Capital Costs:	-		-		-
	Overheads	114,374		114,374		114,374
	Total Appropriation	\$ 617,053	\$ -	\$ 617,053	\$ 231,667	\$ 385,386
11.0	Legal and Technical Support Services					-
	Personnel:	282,178		282,178		282,178
	Operating Expenses:	102,476		102,476		102,476
	Capital Costs:	76,000		76,000		76,000
	Overheads	50,833		50,833		50,833
	Total Appropriation	\$ 511,487	\$ -	\$ 511,487	\$ -	\$ 511,487

MINISTRY FOR REVENUE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
12.0	Policy, Forecasting and Business Improvement					
	Personnel:	255,729		255,729		255,729
	Operating Expenses:	68,060		68,060		68,060
	Capital Costs:	-		-		-
	Overheads	101,666		101,666		101,666
	Total Appropriation	\$ 425,455	\$ -	\$ 425,455	\$ -	\$ 425,455
	Sub-Total Outputs Delivered by the Ministry	\$ 8,303,211	\$ -	\$ 8,303,211	\$ 3,251,443	\$ 5,051,768
	Transactions on Behalf of the State:					
	Membership Fees and Grant					
	Commonwealth Association of Tax Administration (CATA)	15,000		15,000		15,000
	World Customs Organisation Contribution	104,679		104,679		104,679
	Oceania Customs Organisation	32,000		32,000		32,000
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	67,000		67,000		67,000	
ISP Phase II Inland Revenue - Business Transformation	1,486,511	(a)	387,000	1,873,511	1,873,511	
Comemorative Events						
International Customs Day	10,000		10,000		10,000	
Rents and Leases						
Rents and Leases - DBS	373,080		373,080		373,080	
Rent and Leases - Airports	13,956		13,956		13,956	
Rent and Leases - Minister's office Gov't bldg	39,500		39,500		39,500	
Rent and Leases - Savaii (Samoa Land Corp)	12,000		12,000		12,000	
Lease at the Polynesian Cargo at Faleolo	10,000		10,000		10,000	
VAGST Output Tax	376,722		376,722		376,722	
Sub-Total Transactions on Behalf of the State	\$ 3,117,848	\$ 387,000	\$ 3,504,848	\$ -	\$ 3,504,848	
Revenues to the State:						
Income Tax - PAYE	61,429,168			61,429,168	(61,429,168)	
Income Tax - Sole Trader	710,619			710,619	(710,619)	
Income Tax - Sole Trader Provisional Tax	800,030			800,030	(800,030)	
Income Tax - Company Provisional Tax	26,455,170			26,455,170	(26,455,170)	
Income Tax - Company	14,912,304			14,912,304	(14,912,304)	
Income Tax - Withholding Tax	15,100,658			15,100,658	(15,100,658)	
VAGST Government Ministries/Departments	1,776,548	(b)	361,646	2,138,194	(2,138,194)	
VAGST Private Sector	53,296,440			53,296,440	(53,296,440)	
Import Duties	54,946,329	(c)	1,035,171	55,981,500	(55,981,500)	
VAGST Imports	139,915,159	(d)	2,375,970	142,291,129	(142,291,129)	
Import Excises	52,096,070			52,096,070	(52,096,070)	
Domestic Excises	52,096,070			52,096,070	(52,096,070)	
Sub-Total Revenues to the State	\$ 473,534,565	\$ 3,772,787		\$ 477,307,353	(477,307,353)	
Totals	\$ 11,421,059	\$ 387,000	\$ 11,808,059	\$ 480,558,796	8,556,616	
Total Appropriations	\$ 11,421,059	\$ 387,000				

Additional Expenditures

(a)	ISP Phase II Inland Revenue - Business Transformation	387,000
		\$ 387,000

Additional Revenue

(b)	VAGST Government Ministries/Departments	361,646
(c)	Import Duties	1,035,171
(d)	VAGST Imports	2,375,970
		\$ 3,772,787

Vote: **MINISTRY FOR REVENUE**

OMBUDSMAN'S OFFICE

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015			
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue
	Number of Positions Approved				
	Output Delivered by Department:				
1.0	Administrative Justice (Investigation and Resolution of Complaints about Government Departments)				
	Personnel:	137,490		137,490	137,490
	Operating Expenses:	57,040		57,040	57,040
	Capital Costs:	-		-	-
	Overheads:	120,978		120,978	120,978
	Total Appropriation	\$ 315,508	\$ -	\$ 315,508	\$ -
2.0	Human Rights				
	Personnel:	211,557	(a) 30,000	241,557	241,557
	Operating Expenses:	85,000		85,000	85,000
	Capital Costs:	-		-	-
	Overheads:	30,244		30,244	30,244
	Total Appropriation	\$ 326,801	\$ 30,000	\$ 356,801	\$ -
	Sub-Total Output Delivered by Department	\$ 642,309	\$ 30,000	\$ 672,309	\$ -
	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	44,087		44,087	44,087
	Sub-Total Transactions on Behalf of the State	\$ 147,282	\$ -	\$ 147,282	\$ -
	Totals	\$ 789,591	\$ 30,000	\$ 819,591	\$ -
	Total Appropriations	\$ 789,591	\$ 30,000		

Additional Expenditures

(a) Funding for new position - Communications/Education Officer

	30,000
\$	30,000

Vote: OMBUDSMAN'S OFFICE

BUREAU OF STATISTICS

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Outputs Delivered by Department:					
1.0	Policy Advice to the Responsible Minister					
	Personnel:	181,129		181,129		181,129
	Operating Expenses:	52,685		52,685		52,685
	Capital Costs:	-		-		-
	Overheads	67,376		67,376		67,376
	Total Appropriation	\$ 301,190	\$ -	\$ 301,190	\$ -	\$ 301,190
2.0	Compilation of Economics Statistics					
	Personnel:	333,026		333,026		333,026
	Operating Expenses:	28,835		28,835		28,835
	Capital Costs:	-		-		-
	Overheads	67,376		67,376		67,376
	Total Appropriation	\$ 429,237	\$ -	\$ 429,237	\$ -	\$ 429,237
3.0	Compilation of Finance Statistics					
	Personnel:	359,083		359,083		359,083
	Operating Expenses:	33,127		33,127		33,127
	Capital Costs:	-		-		-
	Overheads	67,376		67,376		67,376
	Total Appropriation	\$ 459,586	\$ -	\$ 459,586	\$ -	\$ 459,586
4.0	Compilation of Social Statistics					
	Personnel:	264,150		264,150		264,150
	Operating Expenses:	12,150		12,150		12,150
	Capital Costs:	-		-		-
	Overheads	67,376		67,376		67,376
	Total Appropriation	\$ 343,676	\$ -	\$ 343,676	\$ -	\$ 343,676
5.0	Compilation of Population Census and Survey Statistics					
	Personnel:	452,632		452,632		452,632
	Operating Expenses:	22,722	(a) 9,702	32,424		32,424
	Capital Costs:	-		-		-
	Overheads	67,376		67,376		67,376
	Total Appropriation	\$ 542,730	\$ 9,702	\$ 552,431	\$ -	\$ 552,431
6.0	Management of Births, Deaths & Marriages					
	Personnel:	488,922		488,922	662,000	488,922
	Operating Expenses:	153,197		153,197		153,197
	Capital Costs:	-		-		-
	Overheads	67,376		67,376		67,376
	Total Appropriation	\$ 709,495	\$ -	\$ 709,495	\$ 662,000	\$ 47,495
7.0	ICT and Data Processing					
	Personnel:	265,353		265,353		265,353
	Operating Expenses:	59,802		59,802		59,802
	Capital Costs:	-		-		-
	Overheads	44,917		44,917		44,917
	Total Appropriation	\$ 370,072	\$ -	\$ 370,072	\$ -	\$ 370,072
	Sub-Total Outputs Delivered by Department	\$ 3,155,983	\$ 9,702	\$ 3,165,685	\$ 662,000	\$ 2,503,685
	Transactions on Behalf of the State:					
	Membership Fees					
	Statistical Institute for Asia and Pacific	6,000		6,000		6,000
	Government Policies / Initiatives					
	Demographic Health Survey and Disability Survey	368,251	(b) 63,860	432,111		432,111
	Business Activity Survey	61,250		61,250		61,250
	Rents & Leases	329,089		329,089		329,089
	VAGST Output Tax	186,338	(c) 11,034	197,372		197,372
	Sub-Total Transactions on Behalf of the State	\$ 950,928	\$ 74,895	\$ 1,025,823	\$ -	\$ 1,025,823
	Totals	\$ 4,106,911	\$ 84,596	\$ 4,191,507	\$ 662,000	\$ 3,529,507
	Total Appropriations	\$ 4,106,911	\$ 84,596			

Additional Expenditures

(a) Additional funds for compilation of census and survey statistics	9,702
(b) Demographic Health Survey and Disability Survey	63,860
(c) VAGST Output Tax	11,034
	\$ 84,596

MINISTRY OF PRISONS & CORRECTIONS SERVICES

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Output Delivered by Department:					
1.0	Policy Advice to the Minister					-
	Personnel:	220,760		220,760		220,760
	Operating Expenses:	38,740		38,740		38,740
	Capital Costs:	-		-		-
	Overheads:	141,528	(a) 94,441	235,969		235,969
	Total Appropriation	\$ 401,028	\$ 94,441	\$ 495,469	\$ -	\$ 495,469
2.0	Security and Rehabilitation Operations					-
	Personnel:	1,575,060	(b) 89,091	1,664,151		1,664,151
	Operating Expenses:	574,226		574,226		574,226
	Capital Costs:	-		-		-
	Overheads:	262,838	(c) 175,390	438,228		438,228
	Total Appropriation	\$ 2,412,124	\$ 264,481	\$ 2,676,605	\$ -	\$ 2,676,605
	Sub-Total Output Delivered by Department	\$ 2,813,152	\$ 358,922	\$ 3,172,074	\$ -	\$ 3,172,074
	Transactions on Behalf of the State:					
	VAGST Output Tax	138,101		138,101		138,101
	Rent and Leases			-		-
	Sub-Total Transactions on Behalf of the State	\$ 138,101	\$ -	\$ 138,101	\$ -	\$ 138,101
	Totals	\$ 2,951,253	\$ 358,922	\$ 3,310,175	\$ -	\$ 3,310,175
	Total Appropriations	\$ 2,951,253	\$ 358,922			

Additional Expenditures

(a)-(c) Additional personnel provision for 7 newly created positions

	358,922
\$	358,922

Vote: **MINISTRY OF PRISONS & CORRECTIONS SERVICES**

SAMOA KIDNEY FOUNDATION

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Outputs Delivered by Department:					
1.0	Policy Advice to the Responsible Minister and the Board					-
	Personnel:	240,188		240,188		240,188
	Operating Expenses:	66,545		66,545		66,545
	Capital Costs:	-		-		-
	Overheads	64,336		64,336		64,336
	Total Appropriation	\$ 371,069	\$ -	\$ 371,069	\$ -	\$ 371,069
2.0	Medical Services				115,180	(115,180)
	Personnel:	990,243	(a) 60,870	990,243		990,243
	Operating Expenses:	259,380		320,250		320,250
	Capital Costs:	-		-		-
	Overheads	707,698		707,698		707,698
	Total Appropriation	\$ 1,957,321	\$ 60,870	\$ 2,018,191	\$ 115,180	\$ 1,903,011
3.0	Awareness, Detection & Pre-Dialysis (ADPD)					-
	Personnel:	157,928		157,928		157,928
	Operating Expenses:	156,180		156,180		156,180
	Capital Costs:	-		-		-
	Overheads	386,017		386,017		386,017
	Total Appropriation	\$ 700,125	\$ -	\$ 700,125	\$ -	\$ 700,125
4.0	Biomedical Engineering Services					-
	Personnel:	158,709		158,709		158,709
	Operating Expenses:	90,080		90,080		90,080
	Capital Costs:	-		-		-
	Overheads	128,672		128,672		128,672
	Total Appropriation	\$ 377,461	\$ -	\$ 377,461	\$ -	\$ 377,461
	Sub Total on Outputs provided by the Authority	\$ 3,405,977	\$ 60,870	\$ 3,466,846	\$ 115,180	\$ 3,351,666
	Transactions on Behalf of the State:					
	Government Initiatives & Policies					
	Overseas Medical Supplies	2,250,000		2,250,000		2,250,000
	VAGST Output Tax	223,736	(b) 9,130	232,866		232,866
	Sub-Total Transactions on Behalf of the State	\$ 2,473,736	\$ 9,130	\$ 2,482,866	\$ -	\$ 2,482,866
	Revenue to Public Bodies					
	Government Grant	5,605,533			5,605,533	(5,605,533)
	Charity Events	159,000			159,000	(159,000)
	Totals	\$ 5,879,713	\$ 70,000	\$ 5,949,713	\$ 5,879,713	\$ 70,000
	Total Appropriations	\$ 5,879,713	\$ 70,000			

Additional Expenditures

- (a) Additional funding for operational expenditures
(b) VAGST Output Tax

	60,870
	9,130
\$	70,000

Vote: **SAMOA KIDNEY FOUNDATION**

OFFICE OF THE REGULATOR

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Output Delivered by Department:					
1.0	Policy Advice to the Minister					
	Personnel:	645,327		645,327		645,327
	Operating Expenses:	212,033		212,033		212,033
	Capital Costs:	-		-		-
	Overheads:	113,152		113,152		113,152
	Total Appropriation	\$ 970,512	\$ -	\$ 970,512	\$ -	\$ 970,512
2.0	Regulating the ICT Sector					
	Personnel:	276,599		276,599		276,599
	Operating Expenses:	48,412		48,412		48,412
	Capital Costs:	-		-		-
	Overheads:	67,891		67,891		67,891
	Total Appropriation	\$ 392,902	\$ -	\$ 392,902	\$ -	\$ 392,902
3.0	Regulating the Electricity Sector					
	Personnel:	89,091		89,091		89,091
	Operating Expenses:	13,628		13,628		13,628
	Capital Costs:	-		-		-
	Overheads:	45,261		45,261		45,261
	Total Appropriation	\$ 147,980	\$ -	\$ 147,980	\$ -	\$ 147,980
	Sub-Total Output Delivered by Department	\$ 1,511,393	\$ -	\$ 1,511,393	\$ -	\$ 1,511,393
	Transactions on Behalf of the State:					
	Government Initiatives & Policies					
	VAGST Output Tax	56,930		56,930		56,930
	Sub-Total Transactions on Behalf of the State	\$ 56,930	\$ -	\$ 56,930	\$ -	\$ 56,930
	Revenue to Public Bodies					
	Government Grant	1,568,323			1,568,323	\$ (1,568,323)
	Revenue to the State					
	Income from Licenses (Telecommunication)	2,126,823	(a) 286,000		2,412,823	\$ (2,412,823)
	Income from Broadcasting Charges	153,200			153,200	\$ (153,200)
	Radio Spectrum Fees	374,730			374,730	\$ (374,730)
	Sub Total on Revenue to Public Bodies	4,223,076	\$ 286,000		\$ 4,509,076	\$ (4,509,076)
	Totals	\$ 1,568,323	\$ -	\$ 1,568,323	\$ 4,509,076	\$ (2,940,753)
	Total Appropriations	\$ 1,568,323	\$ -			

Additional Revenue

(a) Income from Licenses (Telecommunication)

286,000
<u>\$ 286,000</u>

Vote: OFFICE OF THE REGULATOR

SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Outputs Delivered by Department:					
1.0	Policy Advice to the Minister					
	Personnel:	279,418	(a) 34,000	313,418		313,418
	Operating Expenses:	102,980		102,980		102,980
	Capital Costs:	105,241		105,241		105,241
	Overheads	219,039		219,039		219,039
	Total Appropriation	\$ 706,678	\$ 34,000	\$ 740,678	\$ -	\$ 740,678
2.0	Sustainable Management of Renewable Energy Resources & Environment				10,493	(10,493)
	Personnel:	311,686		311,686		311,686
	Operating Expenses:	141,800		141,800		141,800
	Capital Costs:	-		-		-
	Overheads	219,039		219,039		219,039
	Total Appropriation	\$ 672,525	\$ -	\$ 672,525	\$ 10,493	\$ 662,032
3.0	Plant & Food Research & Development					
	Personnel:	285,817		285,817		285,817
	Operating Expenses:	94,300		94,300		94,300
	Capital Costs:	-		-		-
	Overheads	219,039		219,039		219,039
	Total Appropriation	\$ 599,156	\$ -	\$ 599,156	\$ -	\$ 599,156
4.0	Industrial Product Development Services					
	Personnel:	308,648		308,648		308,648
	Operating Expenses:	77,000		77,000		77,000
	Capital Costs:	-		-		-
	Overheads	219,039		219,039		219,039
	Total Appropriation	\$ 604,687	\$ -	\$ 604,687	\$ -	\$ 604,687
5.0	Commercial Technical Services				128,540	(128,540)
	Personnel:	266,559		266,559		266,559
	Operating Expenses:	116,200		116,200		116,200
	Capital Costs:	-		-		-
	Overheads	219,039		219,039		219,039
	Total Appropriation	\$ 601,798	\$ -	\$ 601,798	\$ 128,540	\$ 473,258
	Sub Total on Outputs provided by the Authority	\$ 3,184,842	\$ 34,000	\$ 3,218,842	\$ 139,033	\$ 3,079,809
	Transactions on Behalf of the State:					
	Government Initiatives & Policies					
	Awareness Day	33,055		33,055		33,055
	VAGST Output Tax	187,838		187,838		187,838
	Sub-Total Transactions on Behalf of the State	\$ 220,893	\$ -	\$ 220,893	\$ -	\$ 220,893
	Revenue to Public Bodies					
	Government Grant	3,266,702			3,266,702	(3,266,702)
	Totals	\$ 3,405,735	\$ 34,000	\$ 3,439,735	\$ 3,405,735	\$ 34,000
	Total Appropriations	\$ 3,405,735	\$ 34,000			

Additional Expenditures

(a) Provision for Annual Directors Fees

	34,000
\$	34,000

Vote: **SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA**

LAND TRANSPORT AUTHORITY

FIRST SUPPLEMENTARY ESTIMATES FOR THE FINANCIAL YEAR 2014 - 2015

Output Number	DESCRIPTION	2014 - 2015				
		Main Estimates 2014-2015	First Supplementary	Revised Totals	Non - Tax Revenue	Net Amount
	Number of Positions Approved					
	Outputs Delivered by Department:					
1.0	Policy Advice to the Responsible Minister					
	Personnel:	329,608	(a) 234,600	564,208		564,208
	Operating Expenses:	99,335		99,335		99,335
	Capital Costs:	-		-		-
	Overheads	74,015		74,015		74,015
	Total Appropriation	\$ 502,958	\$ 234,600	\$ 737,558	\$ -	\$ 737,558
2.0	Road Operations				73,455	(73,455)
	Personnel:	382,381		382,381		382,381
	Operating Expenses:	11,000,518		11,000,518		11,000,518
	Capital Costs:	5,200,000		5,200,000		5,200,000
	Overheads	148,030		148,030		148,030
	Total Appropriation	\$ 16,730,929	\$ -	\$ 16,730,929	\$ 73,455	\$ 16,657,474
3.0	Road Use Management				10,079,685	(10,079,685)
	Personnel:	364,860		364,860		364,860
	Operating Expenses:	165,604		165,604		165,604
	Capital Costs:	-		-		-
	Overheads	111,022		111,022		111,022
	Total Appropriation	\$ 641,486	\$ -	\$ 641,486	\$ 10,079,685	\$ (9,438,199)
4.0	LTA Operations - Savaii				1,000,000	(1,000,000)
	Personnel:	386,042		386,042		386,042
	Operating Expenses:	4,164,284		4,164,284		4,164,284
	Capital Costs:	4,480,000		4,480,000		4,480,000
	Overheads	148,030		148,030		148,030
	Total Appropriation	\$ 9,178,356	\$ -	\$ 9,178,356	\$ 1,000,000	\$ 8,178,356
5.0	Programming & Procurement				201,700	(201,700)
	Personnel:	314,869		314,869		314,869
	Operating Expenses:	90,396		90,396		90,396
	Capital Costs:	3,000,000		3,000,000		3,000,000
	Overheads	111,022		111,022		111,022
	Total Appropriation	\$ 3,516,287	\$ -	\$ 3,516,287	\$ 201,700	\$ 3,314,587
6.0	Traffic Services				95,700	(95,700)
	Personnel:	234,361		234,361		234,361
	Operating Expenses:	23,100		23,100		23,100
	Capital Costs:	-		-		-
	Overheads	74,015		74,015		74,015
	Total Appropriation	\$ 331,476	\$ -	\$ 331,476	\$ 95,700	\$ 235,776
7.0	Legal Services					
	Personnel:	99,198		99,198		99,198
	Operating Expenses:	22,700		22,700		22,700
	Capital Costs:	-		-		-
	Overheads	74,015		74,015		74,015
	Total Appropriation	\$ 195,913	\$ -	\$ 195,913	\$ -	\$ 195,913
	Sub Total on Outputs provided by the Authority	\$ 31,097,406	\$ 234,600	\$ 31,332,006	\$ 11,450,540	\$ 19,881,466
	Transactions on Behalf of the State:					
	Government Initiatives & Policies					
	Rents & Lease	26,000		26,000		26,000
	VAGST Output Tax	4,289,781		4,289,781		4,289,781
	Sub-Total Transactions on Behalf of the State	\$ 4,315,781	\$ -	\$ 4,315,781	\$ -	\$ 4,315,781
	Revenue to Public Bodies					
	Government Grant	23,962,647			23,962,647	(23,962,647)
	Totals	\$ 35,413,187	\$ 234,600	\$ 35,647,787	\$ 35,413,187	\$ 234,600
	Total Appropriations	\$ 35,413,187	\$ 234,600			

Additional Expenditures

(a) Funding for Project Component Manager Contract Extension

	234,600
\$	234,600

Vote: **LAND TRANSPORT AUTHORITY**