

THE THIRTY-SECOND LEGISLATURE OF AMERICAN SAMOA

Second Regular Session

Begun and held at Fagatogo, Tutuila, American Samoa
on Monday, the eleventh day of July
two thousand and eleven

AN ACT PROVIDING FOR THE APPROPRIATION OF THE AMERICAN SAMOA GOVERNMENT ANNUAL BUDGET FOR FISCAL YEAR 2012 AND FOR AN EARLY EFFECTIVE DATE.

Preamble:

This act becomes effective immediately upon passage by the Legislature and approval by the Governor in order to provide for timely and necessary funding for government operations.

BE IT ENACTED BY THE LEGISLATURE OF AMERICAN SAMOA:

**“CHAPTER 1
GENERAL PROVISIONS**

Section 1. Sources of projected revenue.

The source of projected revenue identified for appropriation in the American Samoa Government Annual Budget for Fiscal Year 2012 by this act are as follows:

a. Local Revenue:

Taxes.....	\$ 46,500,000
Licenses and Permits.....	\$ 1,000,000
Fees and Fines.....	\$ 2,504,500
Charges for Services.....	\$ 5,000,000
Miscellaneous.....	\$ 1,090,000
Total Indirect Costs.....	\$ 6,300,000
Total Transfers-In.....	\$ 4,745,000
Total Local Revenue.....	\$ 67,139,500

b. (1) D.O.I.: Grant-in Aid (Basic Operation).....\$ 23,056,000

(2) Capital Improvement Projects.....\$ 10,047,000

c. Special Federal Grants.....\$104,159,200

d. Enterprise Funds.....\$178,826,410

**Total projected revenue sources in
Fiscal Year 2012.....\$383,228,110**

Sec 2. Unbudgeted revenue—Identification and appropriation.

In the event that the American Samoa Government, or any agency thereof, receives during Fiscal Year 2012 revenue from any source not included in the sources of projected revenue identified in this act or which exceeds the projection of any revenue source identified herein, such revenue shall be deemed unbudgeted revenue. It shall be deposited into the general fund and be available for immediate appropriation by the Legislature without waiting for the end of the fiscal year.

Unbudgeted revenue received during Fiscal Year 2012 shall not be expended for any purpose unless first authorized and appropriated by the Legislature. The Governor shall notify the Legislature promptly upon receipt of unbudgeted revenue.

Sec 3. Deficit.

If the government's financial and budget officers determine that actual revenue will fall short of the projected revenue appropriated by this act by greater than two percent for the fiscal year, the Governor shall immediately notify the Legislature. He shall then submit proposed agency program plan changes, reprogramming legislation or supplemental appropriations to adjust to the deficit. Proposed changes or reprogramming shall detail the reduction in expenditures required to assure that actual revenues equal actual expenditures.

Sec 4. Lapses.

All revenue appropriated by this act that has not been expended, obligated for expenditure, or otherwise carried forward to future fiscal years by the close of Fiscal Year 2012 reverts to the General Fund and may not be expended until further appropriation by the Legislature.

CHAPTER II

Section 1. Appropriation of budget.

The American Samoa Government Fiscal Year 2012 Annual Budget is hereby approved and appropriated and the designated agencies are authorized to expend such funds specifically as follows:

American Samoa Government
Estimated Appropriable Revenues
Final Budget Fiscal Year 2012

Revenue Sources	Actual FY 2009 Audited	Actual FY 2010 Audited	Estimated FY 2011 Estimated	Estimated FY 2012 Estimated
Taxes:				
Corporate Taxes	10,588,725	12,068,542	10,000,000	8,500,000
Individual Income Taxes	18,856,874	20,015,925	17,412,000	18,000,000
Excise Taxes - general	17,388,805	19,755,432	17,000,000	17,000,000
Soda Tax	1,901,921	1,993,619	2,000,000	2,000,000
Cover-Over	911,742	1,251,771	900,000	1,000,000
Sub-Total Taxes	49,648,067	55,085,289	47,312,000	46,500,000
Licenses and Permits	912,787	1,003,204	1,000,000	1,000,000
Fees and Fines	2,811,199	2,523,215	2,525,000	2,504,500
Charges for Services:				
Port Administration	3,466,662	3,046,256	3,150,000	3,000,000
Rents & Leases	995,544	753,749	800,000	750,000
Sports Complex	280,373	259,590	250,000	250,000
Others	1,351,317	1,486,222	900,000	1,000,000
Sub-Total Charges for Services	6,093,896	5,545,817	5,100,000	5,000,000
Miscellaneous:				
Interest Income	379,204	86,093	200,000	90,000
Retirement Loan Proceeds	-	-	-	-
Others	1,044,584	1,764,516	1,000,000	1,000,000
Sub-Total Miscellaneous	1,423,788	1,850,609	1,200,000	1,090,000
Interdepartmental Charges				
Indirect Cost	6,065,493	6,391,129	6,500,000	6,300,000
Sub-Total Interdepartmental Charges	6,065,493	6,391,129	6,500,000	6,300,000
Transfers-In:				
JROTC Reimbursement(Federal Grants	453,095	566,705	525,000	550,000
School Repair	1,139,183	1,404,320	1,000,000	1,000,000
Communications to Debt Service	1,100,000	1,100,000	850,000	1,100,000
Debt Service Fund - Excise Tax	2,108,658	2,443,563	2,000,000	2,000,000
Debt Service Fund - Port Fees	91,440	92,695	200,000	95,000
Sub-Total Transfers In	4,892,376	5,607,283	4,575,000	4,745,000
Sub-Total Local Revenues:	71,847,606	78,006,546	68,212,000	67,139,500
DOI Basic Operations	12,886,921	12,882,000	12,898,000	12,898,000
Total Revenues	84,734,527	90,888,546	81,110,000	80,037,500

AMERICAN SAMOA GOVERNMENT
Proposed Fiscal Year 2012 Final Budget
Appropriation Summary - All Funds

Department/Agency:	Basic Request	Interior Grant in Aid	Estimated Total	Special Federal Grants	Proposed Budget FY 2012	Approved Budget FY 2011
Education & Culture:						
Department of Education	12,975,000	7,291,000	20,266,000	44,093,500	64,359,500	68,121,000
Scholarship Program	2,290,000	0	2,290,000	0	2,290,000	2,400,000
Office of Public Information	938,000	0	938,000	583,000	1,521,000	1,578,000
Arts Council	45,000	0	45,000	299,000	344,000	349,000
Total:	16,248,000	7,291,000	23,539,000	44,975,500	68,514,500	72,448,000
Health:						
Department of Public Health	1,560,500	0	1,560,500	7,603,500	9,164,000	5,804,500
Territorial Admin. on Aging	0	0	0	2,247,000	2,247,000	2,684,500
Human & Social Services	0	0	0	22,019,000	22,019,000	22,907,500
Vocational Rehabilitation (Governor)	0	0	0	1,112,500	1,112,500	1,100,000
Protection & Advocacy	0	0	0	727,500	727,500	703,000
Total:	1,560,500	0	1,560,500	33,709,500	35,270,000	33,199,500
Economic Development						
Dept of Agriculture	927,500	0	927,500	0	927,500	1,061,500
Department of Commerce	589,500	0	589,500	5,207,500	5,797,000	5,842,500
Marine & Wildlife	169,500	0	169,500	2,616,000	2,785,500	2,775,500
* Visitors' Bureau Subsidy	295,000	0	295,000	0	295,000	295,000
Total:	1,981,500	0	1,981,500	7,823,500	9,805,000	9,974,500
						9,679,500
Conservation & Environment						
Environmental Prot. Agency	0	0	0	1,774,500	1,774,500	1,805,500
Territorial Energy Office	0	0	0	584,000	584,000	612,500
Historical Preservation (Governor)	0	0	0	429,500	429,500	390,500
Department of Parks & Recreation	624,500	0	624,500	0	624,500	652,000
Total:	624,500	0	624,500	2,788,000	3,412,500	3,460,500
Transportation						
Port Administration	1,151,000	739,000	1,890,000	0	1,890,000	2,000,000
Total:	1,151,000	739,000	1,890,000	0	1,890,000	2,000,000
Public Safety						
Public Safety	4,227,500	1,388,000	5,615,500	0	5,615,500	5,636,000
Homeland Security (OTICIDE)	520,000	0	520,000	1,187,500	1,707,500	1,420,000
Highway Safety	0	0	0	2,490,000	2,490,000	2,715,500
MCSAP	0	0	0	294,000	294,000	350,000
Boating Safety	0	0	0	732,500	732,500	727,500
Wildland Urban Interface	0	0	0	154,000	154,000	0
USDA Fire Protection	0	0	0	88,000	88,000	100,000

* Include Visitor's Bureau as a separate line item under General Government, specifically under Economic Development.

Department/Agency:	Basic Request	Interior Grant in Aid	Estimated Total	Special Federal Grants	Proposed Budget FY 2012	Approved Budget FY 2011
Public Safety (cont'd)						
CJPA/Anti-Drug	66,000	0	66,000	2,009,000	2,075,000	2,101,000
Total:	4,813,500	1,388,000	6,201,500	6,955,000	13,156,500	13,050,000

General Government

* Office of the Governor	2,995,000	0	2,995,000	0	2,995,000	2,560,500
Dept. Administrative Svcs.	616,000	0	616,000	0	616,000	671,000
Office of Procurement	1,142,000	0	1,142,000	0	1,142,000	1,156,500
Office of Property Management	406,000	0	406,000	0	406,000	426,000
Dept. of Treasury	4,050,000	0	4,050,000	0	4,050,000	4,405,500
Dept. of Public Works	2,341,500	2,626,000	4,967,500	0	4,967,500	5,195,500
Dept. of Legal Affairs	1,308,500	854,000	2,162,500	0	2,162,500	2,088,000
Office of Local Government	2,089,500	1,866,500	2,089,500	1,866,500	2,089,500	1,866,500
Dept. of Human Resources	1,105,000	0	1,105,000	465,000	1,570,000	1,636,500
Office of Public Defender	366,000	0	366,000	0	366,000	361,500
Office of the Election	278,500	0	278,500	938,000	1,216,500	1,193,000
Office of the Territorial Audit	360,000	0	360,000	133,000	493,000	357,500
Office of Internal Audit	97,500	0	97,500	0	97,500	136,500
Office of Local Economic Stimulus	228,000	0	228,000	0	228,000	238,500
Dept. of Youth & Women's Affairs	240,000	0	240,000	0	240,000	265,000
Administrative Law Judge	202,500	0	202,500	0	202,500	209,500
Office of Program Plnng. & Budget	587,000	0	587,000	0	587,000	577,000
* Department of Information Tech.	0	0	0	0	0	0
Feleti Barstow Public Library	333,000	0	333,000	87,000	420,000	448,500
Total:	48,746,000	3,480,000	22,226,000	1,623,000	23,649,000	23,873,500
	18,573,000		22,003,000		23,626,000	
Sub-Total Programs	45,125,000	12,898,000	50,023,000	97,874,500	155,097,500	458,006,000
	44,902,000		57,800,000		155,674,500	157,711,000

Department/Agency:	Basic Request	Interior Grant in Aid	Estimated Total	Special Federal Grants	Proposed Budget FY 2012	Approved Budget FY 2011
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Legislature of Am. Samoa	6,130,000	0	6,130,000	0	6,130,000	6,130,000
High Court	68,000	857,000	925,000	0	925,000	857,000
Local Judiciary	1,573,500	0	1,573,500	0	1,573,500	1,406,500

Sub-Total Fono & Judiciary	7,771,500	857,000	8,628,500	0	8,628,500	8,393,500
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TOTAL:	52,096,500	13,755,000	66,651,500	97,874,500	164,526,000	460,999,500
	52,673,500		66,428,500		164,303,000	166,104,500

* Transfer Information Technology under the Governor's Office as a division within the Office.

Special Programs:	Basic Request	Interior Grant in Aid	Estimated Total	Special Federal Grants	Proposed Budget FY 2012	Approved Budget FY 2011
Hospital Authority GF Subsidy	4,248,000	0	4,248,000	0	4,248,000	4,618,500
Board of Higher Ed. GF Subsidy	1,948,000	0	1,948,000	0	1,948,000	2,117,500
Airport GF Subsidy	175,000	0	175,000	0	175,000	195,000
Sports Complex Subsidy	82,000	0	82,000	0	82,000	135,000
EMS General Fund Subsidy	0	0	0	0	0	150,000
* Visitor's Bureau Subsidy	0	0	0	0	0	295,000
Governor's Contingency Fund	100,000	0	100,000	0	100,000	100,000
Small Village/Water Fund	90,000	0	90,000	0	90,000	100,000
Language & Cultural Art Dev.	30,000	0	30,000	0	30,000	38,000
ASG FMIS Computer System (IFAS)	275,000	0	275,000	0	275,000	300,000
Ceremonial Activities	150,000	0	150,000	0	150,000	150,000
Insurance Premium	1,200,000	0	1,200,000	0	1,200,000	1,200,000
Swains Island Transportation	65,000	0	65,000	0	65,000	39,000
Board of Tradesman Examiners	0	0	0	0	0	17,500
Territorial Election	175,000	0	175,000	0	175,000	175,000
EOB Electricity/Water Fund	350,000	0	350,000	0	350,000	300,000
DOE Facility Renovations	1,000,000	0	1,000,000	0	1,000,000	1,000,000
Debt Service	2,000,000	0	2,000,000	0	2,000,000	2,000,000
Claims & Damages	175,000	0	175,000	0	175,000	190,000
ASG Audit Contract	275,000	0	275,000	0	275,000	250,000
EOB Maintenance & Re-Roofing	800,000	0	800,000	0	800,000	122,500
Immigration Computer Sys. Upgrade	65,000	0	65,000	0	65,000	70,000
Manu'a Transportation	250,000	0	250,000	0	250,000	210,000
DPS Law Enforcement	140,000	0	140,000	0	140,000	150,000
ASG Local Fleet Fuel	275,000	0	275,000	0	275,000	300,000
A.S. Water Conservation Program	45,000	0	45,000	0	45,000	50,000
Constitutional Convention	0	0	0	0	0	200,000
Custom's Annual Conference	50,000	0	50,000	0	50,000	0
HR - Workmen's Compensation	0	0	0	0	0	40,500
Stray Dog Eradication	0	0	0	0	0	29,000
Veteran's Memorial	200,000	0	200,000	0	200,000	100,000
Tsunami Memorial	50,000	0	50,000	0	50,000	0
Manu'a Morgue	30,000	0	30,000	0	30,000	0
Total Special Programs:	14,243,000 14,178,000	0	14,243,000 14,178,000	0	14,243,000 14,178,000	14,642,500
Total Basic Operation:	67,430,500 66,851,500	13,755,000	80,094,500 80,606,500	97,874,500	178,769,000 178,481,000	184,042,000 180,747,000
Total Capital Imp. Projects:	0	10,047,000	10,047,000	0	10,047,000	10,500,000
Total Appropriation Fund:	67,430,500 66,851,500	23,802,000	90,941,500 90,653,500	97,874,500	188,816,000 188,528,000	194,542,000 191,247,000

* Refer to footnote 1

Enterprise Funds	Basic Request	Interior Grant in Aid	Estimated Total	Special Federal Grants	Proposed Budget FY 2012	Approved Budget FY 2011
Hospital Authority	25,121,500	7,943,000	33,064,500	253,200	33,317,700	29,947,500
Board of Higher Education	4,466,500	1,358,000	5,824,500	6,031,500	11,856,000	12,232,500
* Electric Utility - ASPA	24,540,350	0	24,540,350	0	24,540,350	72,177,500
* Water Utility - ASPA	3,887,560	0	3,887,560	0	3,887,560	11,434,000
* Wastewater Division - ASPA	1,419,670	0	1,419,670	0	1,419,670	4,175,500
* Solid Waste - ASPA	1,019,830	0	1,019,830	0	1,019,830	2,999,500
TeleCommunication Authority	15,000,000	0	15,000,000	0	15,000,000	15,800,000
Pago Pago International Airport	2,680,000	0	2,680,000	0	2,680,000	2,676,500
Public Market	160,500	0	160,500	0	160,500	159,000
Driver Training	99,500	0	99,500	0	99,500	98,000
Road Maintenance	638,000	0	638,000	0	638,000	605,000
Sports Complex	334,000	0	334,000	0	334,000	368,000
Housing - DAS	897,000	0	897,000	0	897,000	879,000
Print Shop	312,000	0	312,000	0	312,000	312,000
Industrial Park	580,000	0	580,000	0	580,000	493,000
DPS - Emergency Medical Svcs.	811,500	0	811,500	0	811,500	625,500
AS Shipyard Services Authority	1,420,500	0	1,420,500	0	1,420,500	0
ASPC/OPM/TOFR/ASDRO	95,438,000	0	95,438,000	0	95,438,000	90,751,500

Total Enterprise Funds:	178,826,410	9,301,000	188,127,410	6,284,700	194,412,110	245,734,000
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GRAND TOTAL:	245,868,910	33,103,000	279,068,910	104,159,200	389,220,110	497,276,000
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245,677,910 *278,780,910* *382,940,110* *436,981,000*

* ASPA FY 2012 - The House/Senate Budget & Appropriations Committees unanimously approved a 4 Month Budget of \$30,867,410 or 34% of the FY 2011 Funding level.

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American Samoa Government
Fiscal Year 2012 Final Budget
Object Class Summary

Department/Agency	Personnel Services	Materials Supplies	Contractual Services	Travel	All Others	Equipment	Total
Department of Education	15,774,500	1,970,000	701,000	127,000	1,618,500	75,000	20,266,000
Scholarship Fund	0	0	0	125,000	2,165,000	0	2,290,000
Office of Public Information	918,500	0	0	0	19,500	0	938,000
Dept. of Public Health	1,293,000	10,000	10,000	2,500	245,000	0	1,560,500
Dept. of Agriculture	840,000	2,000	50,000	4,000	31,500	0	927,500
Department of Commerce	497,000	5,000	61,500	15,000	9,000	2,000	589,500
Marine & Wildlife Resources	109,500	12,000	5,000	6,000	37,000	0	169,500
* Visitors' Bureau Subsidy	128,798	5,392	42,000	30,000	85,810	3,000	295,000
Dept. of Parks & Recreation	564,000	21,000	2,000	4,000	28,000	5,500	624,500
Dept. of Port Administration	1,578,000	33,000	67,500	15,500	171,000	25,000	1,890,000
Dept. of Public Safety	5,341,000	169,000	12,000	3,500	90,000	0	5,615,500
Homeland Security (OTICIDE)	493,500	4,500	0	0	22,000	0	520,000
Office of the Governor	2,003,000	55,900	380,500	172,000	283,600	100,000	2,995,000
Administrative Services	605,000	2,000	1,000	4,000	4,000	0	616,000
Office of Procurement	1,118,000	2,000	2,000	0	20,000	0	1,142,000
Office of Property Mgmt.	401,000	1,000	1,000	0	3,000	0	406,000
Dept. of Treasury	3,927,000	40,000	24,000	20,000	39,000	0	4,050,000
Dept. of Public Works	4,876,500	19,000	7,500	8,000	56,500	0	4,967,500
Dept. of Legal Affairs	2,089,000	8,000	5,000	19,000	41,500	0	2,162,500
Dept. of Local Government	1,852,000	7,000	0	4,500	223,000 0	3,000	2,089,500 1,916,500
Dept. of Human Resources	1,086,500	5,500	2,000	0	11,000	0	1,105,000
Office of Public Defender	332,000	1,000	500	0	32,500	0	366,000
Office of the Election	252,500	2,000	0	4,000	20,000	0	278,500
Office of the Territorial Audit	330,500	2,000	1,500	5,000	21,000	0	360,000
Office of the Internal Audit	86,000	4,000	3,000	0	4,500	0	97,500
Office of Local Econ. Stimulus	228,000	0	0	0	0	0	228,000
Office of Youth & Women's Aff.	168,000	5,000	7,000	15,000	42,000	3,000	240,000
Arts Council (Local)	0	0	20,000	0	25,000	0	45,000
Criminal Justice (Local)	66,000	0	0	0	0	0	66,000
Administrative Law Judge	174,000	2,000	4,000	4,000	18,500	0	202,500
Feleti Barstow Public Library	239,500	15,500	24,500	0	53,500	0	333,000
* Department of Information Tech.	0	0	0	0	0	0	0
Office of Planning & Budget	546,500	2,000	1,000	5,000	30,500	2,000	587,000
Sub Total - Executive	47,918,798	2,405,792	1,435,500	593,000	5,451,410 5,228,410	218,500	58,023,000 57,800,000
Legislature	4,751,000	1,209,000	0	170,000	0	0	6,130,000
High Court	787,000	15,000	7,000	24,000	88,000	4,000	925,000
Local Judiciary	1,341,000	17,000	70,000	31,500	81,000	33,000	1,573,500
Sub Total - Fono & Judiciary	6,879,000	1,241,000	77,000	225,500	169,000	37,000	8,628,500

* Include Visitors' Bureau as a separate line item under General Government, specifically under Economic Development.

* Transfer Information Technology under the Governor's Office as a division within the Office.

Federal Grants:	Personnel Services	Materials Supplies	Contractual Services	Travel	All Others	Equipment	Total
Dept. of Education Grants	21,907,000	13,636,000	3,388,000	713,500	3,903,000	546,000	44,093,500
Office of Public Info. Grants	30,000	15,000	25,000	20,000	340,000	153,000	583,000
Arts Council/NEA	158,000	10,000	70,500	15,000	45,500	0	299,000
Public Health Grants	3,653,500	312,500	565,000	388,000	1,094,000	261,500	6,274,500
Medicaid Prog. Public Health	851,500	112,500	0	49,000	220,000	96,000	1,329,000
Territorial Admin. On Aging	1,336,500	15,500	18,000	18,000	859,000	0	2,247,000
Human & Social Services	3,572,500	464,500	3,968,500	251,500	13,625,500	136,500	22,019,000
Vocational Rehabilitation	741,000	5,000	185,000	58,500	109,000	14,000	1,112,500
Protection & Advocacy	451,000	38,000	53,500	71,000	109,000	5,000	727,500
Dept. of Commerce Grants	1,161,000	50,000	3,422,500	111,000	368,000	95,000	5,207,500
Dept. of Marine Wildlife Res.	1,538,500	234,000	267,500	246,000	279,500	50,500	2,616,000
AS Environ. Protection Agency	1,201,000	34,000	55,000	97,500	317,000	70,000	1,774,500
Territorial Energy Office	268,500	7,000	146,500	18,000	144,000	0	584,000
Historical Preservation	199,500	14,500	115,000	19,000	81,500	0	429,500
Homeland Security	361,000	82,500	157,500	124,500	135,000	327,000	1,187,500
Highway Safety	151,000	127,000	1,700,000	110,000	150,000	252,000	2,490,000
MCSAP	172,000	53,000	5,000	55,000	9,000	0	294,000
Boating Safety/DPS	289,000	137,500	128,000	99,000	79,000	0	732,500
USDA - Fire Protection	29,500	24,000	3,000	22,500	9,000	0	88,000
Wildland Urban Interface	9,000	18,000	45,000	15,000	2,000	65,000	154,000
CJPA/ Anti-Drug	1,150,000	330,500	346,000	40,000	26,500	116,000	2,009,000
Dept. of Human Resources	320,500	30,000	63,000	23,000	23,500	5,000	465,000
Election Office Grants	243,000	90,000	480,000	25,000	100,000	0	938,000
Feleti Barstow Library Grant	39,000	10,000	5,000	5,000	28,000	0	87,000
Hospital Authority Grants	137,700	72,500	16,000	26,400	600	0	253,200
BHE Grants	3,465,000	347,000	281,000	513,000	986,500	439,000	6,031,500
Territorial Audit Grant	76,000	7,000	24,000	25,000	1,000	0	133,000
Total Federal Grants:	43,512,200	16,277,500	15,533,500	3,159,400	23,045,100	2,631,500	104,159,200

Enterprise Funds:	Personnel Services	Materials Supplies	Contractual Services	Travel	All Others	Equipment	Total
Hospital Authority	17,060,617	9,109,898	4,257,158	397,528	1,796,299	443,000	33,064,500
Board of Higher Education	4,315,500	213,500	132,000	239,000	836,000	88,500	5,824,500
* Electric Utility	1,700,000	19,844,950	572,560	114,070	2,005,320	303,450	24,540,350
* Water Utility	1,079,500	559,980	823,140	52,530	1,070,150	302,260	3,887,560
* Wastewater	363,460	114,580	643,280	15,810	124,610	157,930	1,419,670
* Solid Waste	338,640	72,080	190,230	11,220	104,040	303,620	1,019,830
Telecommunication Authority	4,246,000	990,000	445,000	236,000	6,800,000	2,283,000	15,000,000
Pago Pago International Airport	1,928,500	25,000	275,000	26,000	289,500	136,000	2,680,000
Public Market	153,000	2,500	0	0	5,000	0	160,500
Driver's Training	74,000	16,000	7,500	0	2,000	0	99,500
Road Maintenance	0	106,000	108,000	0	101,000	323,000	638,000
Sports Complex	334,000	0	0	0	0	0	334,000
Housing - DAS	463,500	11,500	400,000	0	15,000	7,000	897,000
Print Shop	218,000	62,000	3,000	0	15,000	14,000	312,000
Industrial Park	465,500	5,000	74,500	20,000	15,000	0	580,000
DPS - Emergency Medical Svcs.	811,500	0	0	0	0	0	811,500
AS Shipyard Services Authority	572,500	465,000	228,000	10,000	130,000	15,000	1,420,500
ASPC/OPM/TOFR/ASDRO	697,000	77,000	94,332,000	139,000	98,000	95,000	95,438,000
Total Enterprise:	34,821,217	31,674,988	102,491,368	1,261,158	13,406,919	4,471,760	188,127,410
Capital Improvement:	0	0	10,047,000	0	0	0	10,047,000
GRAND TOTAL:	133,131,215	51,599,280	110,827,368	5,239,058	43,072,429	7,358,760	282,228,110

143,762,368

41,849,429

382,940,110


* ASPA FY 2012 - The House/Senate Budget & Appropriations Committees unanimously approved a 4 Month Budget of \$30,867,410 or 34% of the FY 2011 Funding level.


Special Programs:	Personnel Services	Materials Supplies	Contractual Services	Travel	All Others	Equipment	Total
LBJ General Fund Subsidy	0	0	4,248,000	0	0	0	4,248,000
BHE General Fund Subsidy	0	0	1,948,000	0	0	0	1,948,000
Airport General Fund Subsidy	0	0	175,000	0	0	0	175,000
Sports Complex Subsidy	0	0	82,000	0	0	0	82,000
EMS General Fund Subsidy	0	0	0	0	0	0	0
* Visitor's Bureau Subsidy	0	0	0	0	0	0	0
Governor's Contingency Fund	0	0	100,000	0	0	0	100,000
Small Village/Water Fund	0	0	90,000	0	0	0	90,000
Language & Culture Art Dev.	0	0	30,000	0	0	0	30,000
FMIS Computer System (IFAS)	0	0	275,000	0	0	0	275,000
Ceremonial Activities	0	0	150,000	0	0	0	150,000
Insurance Premium	0	0	1,200,000	0	0	0	1,200,000
Swains Island Transp.	0	0	65,000	0	0	0	65,000
Territorial Election	0	0	175,000	0	0	0	175,000
EOB Electricity / Water	0	0	350,000	0	0	0	350,000
DOE Facility Renovations	0	0	1,000,000	0	0	0	1,000,000
Debt. Service	0	0	2,000,000	0	0	0	2,000,000
Claims & Damages	0	0	175,000	0	0	0	175,000
ASG Audit Contract	0	0	275,000	0	0	0	275,000
EOB Maintenance & Re-Roofing	0	0	800,000	0	0	0	800,000
Immigration Computer Sys.	0	0	65,000	0	0	0	65,000
Manu'a Transportation	0	0	250,000	0	0	0	250,000
DPS Law Enforcement	0	0	140,000	0	0	0	140,000
ASG Local Fleet Fuel	0	0	275,000	0	0	0	275,000
AS Water Conservation Prgm	0	0	45,000	0	0	0	45,000
Constitutional Convention	0	0	0	0	0	0	0
Custom's Annual Conference	0	0	50,000	0	0	0	50,000
Veterans Memorial	0	0	200,000	0	0	0	200,000
Tsunami Memorial	0	0	50,000	0	0	0	50,000
Manu'a Morque	0	0	30,000	0	0	0	30,000
Sub-Total Special Programs:	0	0	14,243,000	0	0	0	14,243,000
			14,178,000				14,178,000
Total (Basic Operation)	54,797,798	3,646,792	15,755,500	818,500	5,620,410	255,500	80,804,500
			15,690,500		5,397,410		80,606,500

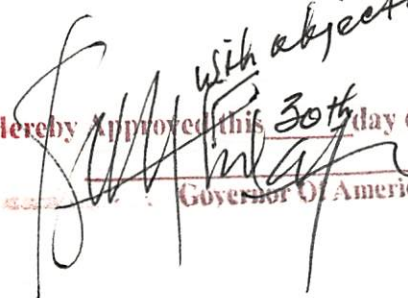
* Refer to footnote 1

Sec 2. Effective date.

This act is effective immediately upon passage by the Legislature and approval by the Governor due to the need to immediately continue proper budget authority for the government.


GAOTEOTE PALAIE TOFAU
President of the Senate


SAVALI TALAVOU ALE
Speaker, House of Representatives

with objections
Hereby Approved this 30th day of September 2011

Governor of American Samoa