

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
MINISTRY OF AGRICULTURE & FISHERIES		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	551,400	
2.0 Ministerial Support	524,215	
3.0 Agricultural, Quarantine and Regulation S	1,552,280	
4.0 Crops, Research, Commercial Developme	4,119,965	
5.0 Animal Production, Health & Research Se	1,868,255	
6.0 Fisheries Management, Planning & Resear	2,314,673	
7.0 Policy Development, Planning & Commun	694,643	
Total: Outputs Provided by the Ministry		11,625,432
<u>Outputs Provided by Third Parties</u>		
Scientific Research Organisation of Samoa	3,468,341	
Total: Outputs Provided by Third Parties		3,468,341
<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
Food Agriculture Organisation	13,138	
Asian Pacific Coconut Community	41,032	
Asian Pacific Agricultural Research Institu	7,121	
Forum Fisheries Agency	76,430	
Western & Central Pacific Fisheries Conve	81,349	
Rotterdam Convention	618	
The International Treaty on Plant Genetic I	223	
International Fund for Agricultural Develo	26,582	
Animal Production & Health Commission	10,388	
<u>Rents & Leases</u>		
Government Building	40,900	
Rent and Leases (TATTE Building)	330,910	
FAO Sub Regional Office	250,068	
Quarantine Office (Matautu Wharf)	6,740	
Quarantine Office (Faleolo Airport)	14,190	
<u>Government Policies / Initiatives</u>		
Savaia	5,000	
Toloa Lease	3,000	
Siumu Lease	2,625	
Sasina	5,000	
Aleipata	2,500	
Poutasi	1,300	
Atele	11,250	
Lease - Olomanu/Tausagi	43,478	
SPA Lease	54,229	
Nuu 2 (transferred from Agricultural Proje	21,563	
Tanumalala	5,000	
Replanting of Coconut	30,000	
Stimulus Package	228,500	

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<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
	-	
Agricultural Development Project	140,437	
Rhinoceros Beetle Control Program	150,000	
Breadfruit Propagation & Replanting prog	30,000	
Samoa AgroTourism Project	100,000	
Women in Business Development Inc	340,000	
Commemorative Events/Days		
Agriculture Show	500,000	
ACP Ministerial meeting	200,000	
Open Day	20,902	
VAGST Output Tax	678,555	
Total: Transaction on Behalf of State		3,473,028
Total Expenditure		18,566,801

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Outputs Provided by the Ministry

1.0	Policy Advice to the Responsible Minister	881,907	
2.0	Seasonal Employment Unit	573,904	
3.0	Management of Investment Promotion & I	610,844	
4.0	Enforcement of Fair Trading and Codex D	722,300	
5.0	Administration of Apprenticeship Scheme	558,671	
6.0	Enforcement of Labour Standards and Ass	558,776	
7.0	Enforcement of Occupational, Safety and I	313,382	
8.0	Management of the Registries of Compani	657,722	
	Outputs Provided by the Ministry		4,877,505

Outputs Provided by Third Parties

	Samoa Tourism Authority (grant) ¹	13,010,582	
	Samoa Business Enterprise Centre (grant)	450,000	
	Samoa Chamber of Commerce	50,000	
			13,510,582

Transaction on Behalf of the State

Membership Fees & Grants

	International Labour Organization	11,142
	International Organization for Consumer U	6,200
	World Intellectual Property Organization	12,000
	World Association of Investment Promotic	15,500
	United Nations Industry Development	11,560
	Corporate Registry Forum	1,565
	Competition Commission	15,000

Government Policies / Initiatives

	Contribution to Private Sector	200,000
	Apprenticeship Training Provider (Nationa	178,000
	Exporter of the Year Awards	10,000

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2019 - 2020 BUDGET

Ministry

Description	Appropriations	Totals
Rents & Leases		
ACB Building Rent / Lease	704,977	
Rent - Fair Trading division office in Sava	5,616	
Rents and Leases for Home and Office of t	58,312	
VAGST Output Tax	234,077	
Total: Transaction on Behalf of State		1,463,949
Total Expenditure		19,852,036

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

Outputs Provided by the Ministry

1.0	Policy Advice to the Responsible Minister	289,227	
2.0	Ministerial Support	402,256	
3.0	Policy Development	441,797	
4.0	Broadcasting Services	958,668	
5.0	ICT Secretariat	338,000	
			2,429,948

Outputs Provided by Third Parties

Office of the Regulator 1	1,995,303	
		1,995,303

Transaction on Behalf of the State

Membership Fees & Grants

International Telecommunication Union	56,000
Asian Pacific Telecommunity	13,600
Pacific Islands Telecom Association	1,000
Universal Postal Union Contribution	64,477
Commonwealth Telecommunication Organi	23,000

Counterpart Costs to Development Projects

Samoa National Broadband Highway Co L	1,120,128
Samoa National Broadband Highway Spec	246,510
Samoa National Broadband Highway Elect	315,000

Government Policies / Initiatives

Digital Transformation Authority Establish	80,000
Samoa National Broadband Highway Land	3,000
Tui-Samoa Submarine Cable - Land lease	6,000
CSL Monthly Management Fee	525,012

Rents & Leases

Rent and Leases - Government Building	34,348
Rent and Leases - TATTE Building	257,100
VAGST Output Tax	474,212

Total: Transaction on Behalf of State 3,219,387

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	-	
	Total Expenditure	7,644,638
MINISTRY OF EDUCATION, SPORTS & CULTURE		
<u>Outputs Provided by the Ministry</u>		
1.0	Policy Advice to the Responsible Minister	936,433
2.0	Ministerial Support	607,885
3.0	Teaching Services	57,240,342
4.0	Teacher Development Services	722,263
5.0	School Improvement Services	253,906
6.0	Curriculum Services	1,720,902
7.0	Assessment and Examination Services	2,097,195
8.0	Policy Planning and Research Services	687,893
9.0	Assets Management Services	1,009,995
10.0	Public Library Services	641,795
11.0	Sports Development Services	588,804
12.0	Cultural Development Services	651,180
13.0	Monitoring, Evaluation and Review Services	767,937
14.0	Sector Coordination Services	587,602
	Outputs Provided by the Ministry	70,799,283
<u>Outputs Provided by Third Parties</u>		
Grants and Subsidies :		
	One Government School Grant	14,374,600
	National University of Samoa 1	11,255,636
	Samoa Qualifications Authority 2	4,122,055
	Samoa Sports Facilities Authority 3	1,851,807
Other Sports Activities :		
	Sports Development Fund (formerly known as)	200,000
	Samoa Rugby Union	500,000
	Sports Equipment	40,000
	Special Needs Olympics (Paralympics)	50,000
	Assistance to Samoa Netball Association	150,000
	Total: Outputs Provided by Third Parties	32,544,098
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants:		
	University of the South Pacific	1,500,000
	UNESCO	11,000
	UNESCO (Local Costs)	46,969
	Commonwealth Centre of Learning	156,199
Rent and Leases		
	Government Building	39,500
Government Policies / Initiatives		
	Construction of Sports Field	300,000

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Teacher's Higher Education Scheme	1,000,000	
School Broadcast	54,000	
Samoan Language Commission	170,796	
Samoa National Orchestra	40,000	
National Archives & Records Authority - Establishment	472,662	
Teachers Annual Conference	50,000	
Education Sector Budget Support	1,269,860	
Festival of Pacific Arts - June 2020	500,000	
VAGST Output Tax	562,978	
Total: Transactions on Behalf of the State		6,173,964
Total Expenditure		109,517,345

MINISTRY OF FINANCE

Outputs Provided by the Ministry

1.0	Policy Assessment and Advice to Cabinet	910,578	
2.0	Ministerial Support	619,159	
3.0	Administration of Fiscal Policy & Budget	1,160,607	
4.0	Internal Auditing and Investigation Services	581,766	
5.0	Economic Planning and Policy	802,049	
6.0	Accounting Services & Financial Reporting	1,993,302	
7.1	Management of the Fiamē Mata'afa Faumu	2,480,748	
7.2	Management of Tui Atua Tamasese Efi (T)	3,570,976	
8.0	Information Technology Advice & Service	504,970	
9.0	Climate Resilience Investment & Coordination	295,403	
10.0	Aid Coordination & Loan Management	744,706	
11.0	Financial & Legal Services	244,653	
12.0	Procurement Monitoring Services	304,101	
13.0	Finance One System Support Services	264,780	
14.0	Energy Policy and Coordination Division	350,002	
15.0	Finance Sector Coordination & PFM	255,387	
	Total: Outputs Provided by the Ministry		15,083,182

Transactions on Behalf of the State

Membership Fees and Grants

African Caribbean & Pacific Secretariat	50,000
ADB/World Bank Capital Increases	400,000
AIB Membership	208,000

Commemorative Events

Independence Day Celebration	300,000
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Counterpart Costs to Development Projects

OPEC/Petroleum Tank Farm	2,080,318
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<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
	-	
	s	
Civil Society Support Programme	140,000	
Private Sector Agri-Business Project	181,150	
Wellington HC Project	1,300,000	
DS3 Payments to ASH Cable	2,800,000	
Pilot Programme for Climate Resilience	144,291	
Health Sector and E-Health Project	100,000	
Samoa Airport Investment Project	5,467,186	
Samoa Connectivity Project	108,000	
West Coast Road Project	1,000,000	
Enhanced Road Access Project	100,000	
JICA Commissions	80,000	
WCR Land Compensation (Saina to Malua)	50,000	
VAGST Electronic Register Project	1,000,000	
DBS EIB Repayments Reimbursements	2,532,620	
4th Pacific Regional Energy and Maritime	80,000	
Vaisigano Bridge Counterpart	438,000	
UNFPA Multi Agreement: MWCSO, MOI	50,000	
Samoa Ports Development Project	200,000	
Chinese Assistance - Samoa Police Academy	100,000	
Chinese Assistance - Friendship Park	100,000	
Chinese Assistance - Culture Centre	100,000	
Samoa Climate Resilient Transport Project	50,000	
Samoa Agriculture and Fishery Productivity	50,000	
Government Policies / Initiatives		
Senior Citizens Pension Scheme	19,255,680	
Import Duty on Aid & Loan Funded Project	6,500,000	
VAGST on Aid & Loan Funded Project	8,000,000	
Government Bowser	2,650,000	
Insurance on Government Assets	4,201,551	
Computer Software Licences	616,000	
Network Fees and Maintenance	410,000	
Directors Institute	50,000	
Pacific Games 2019	15,000,000	
Rents & Leases - CBS	1,000,000	
Rents & Leases - DBS	20,745	
Rents & Leases - Mangere	1,700,000	
Canberra Financing Lease	1,056,953	
Capital Injection:		
Safety Security Levy Injection to SAA	1,203,480	
Samoa Trust Estates Corporation	500,000	
VAGST Output Tax	2,004,396	
Total: Transactions on Behalf of the State		83,378,370

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<u>Description</u>	<u>Appropriation</u> s	<u>Totals</u>
Total Expenditure		98,461,552
<u>MINISTRY OF FOREIGN AFFAIRS & TRADE</u>		
<u>Outputs Provided by the Ministry</u>		
1.0	Policy Advice to the Responsible Minister	853,876
2.1	Ambassador at large for the Pacific (Newly	178,946
2.2	Political and International Relations and P	550,481
3.1	High Commission - Wellington	1,537,639
3.2	Consulate General - Auckland	1,137,180
3.3	Embassy - Brussels	1,795,179
3.4	Embassy - New York	2,818,048
3.5	High Commission - Canberra	1,240,012
3.6	Student Counselor - Fiji	443,007
3.7	Consulate General - American Samoa	475,373
3.8	Embassy - Japan	1,860,466
3.9	Embassy - China	1,514,309
3.10	Consulate General - Sydney	1,151,219
4.0	Scholarship, Training & Bilateral	487,403
5.0	Trade Development and Promotion	595,140
6.0	Protocol Services	279,520
7.0	Regional Relations	244,013
8.0	Legal Services	130,980
Total: Outputs Provided by the Ministry		17,292,789
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
	United Nations Membership	74,726
	Pacific Community	222,317
	Forum Secretariat	175,796
	Commonwealth Secretariat	127,727
	United Nations Development Programme-	760,569
	United Nations Development Programme -	14,085
	Commonwealth Fund Technical Cooperati	60,800
	UN Disengagement Observer Force	1,174
	UN Interim Forces in Lebanon	2,348
	Miscellaneous for other UN Assessment	33,297
	Pacific Island Centre	11,307
	International Red Cross (FK(96)40	4,695
	Chemical Weapons Convention 1992 ORF	3,173
	Convention for the suppression of the fina	3,173
	Comprehensive Test Ban Treaty 1996	1,793
	World Trade Organisation	75,351

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<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
	-	
	s	
International Tribunal for Law of the Sea	2,470	
Organisation for Prohibition of Chemical Weapons	3,173	
World Trade Organisation Office Geneva	45,447	
International Criminal Court	5,264	
International Seabed Authority	2,348	
International Tribunal for the prosecution of the	2,348	
Commonwealth (Joint Office in New York)	25,000	
Group of 77 ECDC (USD\$2,000)	4,806	
UN Office for South-South Cooperation	2,564	
International Tribunal for Former Yugoslavia	2,012	
International Tribunal for Former Rwanda	1,573	
Hosting of Regional Meetings/Conferences		
Two Samoa Talks	15,000	
ACP Fisheries & Agricultural Meeting	150,000	
Government Policies / Initiatives		
Government Scholarship Scheme	3,200,000	
Pacific Games 2019	60,000	
Pacific Ocean Climate Change Conference	100,000	
Rents & Leases		
Rents & Leases - Government Building	409,453	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	309,573	
Total: Transactions on Behalf of the State		6,341,964
Total Expenditure		23,634,753

MINISTRY OF HEALTH

Outputs Provided by the Ministry

1.0	Policy Advice to the Responsible Minister	1,637,174
2.0	Ministerial Support	562,176
3.0	Strategic Planning, Policy and Research D	658,399
4.0	Health Protection and Enforcement Divisio	1,294,712
5.0	Health Services, Performance & Quality fc	678,508
6.0	Health Services, Performance & Quality A	1,347,843
7.0	Registrar of Healthcare Professional Servic	494,244
8.0	Health Information System and Informatio	727,161
9.0	National Health Surveillance & Internatio	1,268,362
10.0	Health Sector Coordination, Resourcing &	947,282
11.0	Clinical - TTM Hospital Clinical Health Se	19,036,162
12.0	Clinical - Laboratory Services	3,217,357
13.0	Clinical - Medical Imaging & Radiology S	2,735,084
14.0	Clinical - Dental Health Services	2,978,168
15.0	Clinical - Pharmaceutical Services	2,503,420

SCHEDULE
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Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	-	
16.0 Clinical - Savaii Health Services (PHC) &	9,503,937	
17.0 Nursing & Midwifery Services	8,793,459	
18.0 Other Allied Health & Support Services	4,757,531	
19.0 Infrastructure, Plant & Non Medical Equip	2,582,923	
20.0 Primary Health Care & Outreach Services	5,476,004	
21.0 Information Communication Technology	1,964,628	
Total: Outputs Provided by the Ministry		73,164,538
<u>Outputs Provided by Third Parties</u>		
Samoa National Kidney Foundation 1	7,557,844	
Non Communicable Diseases Clinic	250,000	
GOSHEN Trust	30,000	
Red Cross	50,000	
Samoa Cancer Society	40,000	
Provision for Medical Fees	8,000,000	
Total: Outputs Provided by Third Parties		15,927,844
<u>Transactions on Behalf of the State</u>		
Membership		
WHO Contribution	35,000	
Red Cross Contribution	5,800	
Government Policies / Initiatives		
Returning Graduates (Doctors/Nurses)	2,000,000	
Drinking Water Quality and Sanitation Mc	99,000	
2 Samoas Biennial Bilateral Summit	-	
Satupaitea Clinic	-	
Land Payment - Hospital at Faleolo	73,750	
Health Sector Program Counterpart Funds	116,000	
Sleep Apnoea	100,000	
Bulk Food Supplies (Output 2: TTMH and	1,600,000	
Consumables & Pathology Reagents (Outp	4,600,000	
Dental Health Medical Consumables (Outp	852,287	
Pharmacy Medical Consumables (Output €	2,500,000	
Supply of Pharmaceuticals/Medical Drugs	4,500,000	
Vaccine Supplies (Output 8: Nursing)	590,000	
Imaging X-Ray Films	145,000	
X-Ray Consumables	55,000	
Bulk Cleaning and Disinfection Supplies	850,000	
Rent & Leases	34,200	
VAGST Output Tax	4,833,255	
Total: Transactions on Behalf of the State		22,989,292
Total Expenditure		112,081,674

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
MINISTRY OF JUSTICE, COURTS & ADMINISTRATION		
<u>Outputs Provided by the Ministry</u>		
1.0	Policy Advice to the Responsible Minister	558,178
2.0	Ministerial Support	457,562
3.1	Land & Title	2,330,318
3.2	Judiciary	829,090
4.0	Research, Policy and Planning	393,582
5.1	Management of Probation & Parole Services	684,984
5.2	Management of Warrants & Bailiff Services	430,146
5.3	Management of Maintenance & Affiliation	324,054
6.0	Censoring Services	318,651
7.0	Management of Lands & Titles Court & C	890,745
8.0	Management & Servicing of Criminal and	1,072,805
9.0	Management and Servicing of Tuasivi Courts	841,221
10.0	Mediation & Registration	704,428
11.0	Information Management and Registry	933,491
12.0	Law and Justice Secretariat	357,021
Total: Outputs Provided by the Ministry		11,126,277
<u>Transactions on Behalf of the State</u>		
Government Policies / Initiatives		
	Legal Aid	250,000
	Re- Roofing of Court House	200,000
	Consultancy services for Lands & Titles Court	86,957
	Surveying of Boundaries	325,543
	CEM Staff Uniforms	18,000
	Court of Appeal - Criminal and Civil	100,000
	Establishment of a Community Law Centre	350,000
Rents & Lease		
	Rents & Leases (Government Building)	35,568
	VAGST Output Tax	634,311
Total: Transactions on Behalf of the State		2,000,379
Total Additional Expenditure		13,126,656
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
<u>Outputs Provided by the Ministry</u>		
1.0	Policy Advice to the Responsible Minister	964,865

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<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
	-	
2.0 Ministerial Support	643,558	
3.0 Land Management	1,338,084	
4.0 Land Technical Services	1,035,663	
5.0 Environment Services	1,569,536	
6.0 Forestry Management, Planning & Research	1,973,960	
7.0 Meteorological, Weather and Climate, Geo	1,867,735	
9.0 Sustainable Water Resources Management	1,204,229	
10.0 Disaster Management	714,034	
11.0 Water Sector Coordination Unit	994,168	
12.0 Information and Communication Technology	459,281	
Total: Outputs Provided by the Ministry		12,765,111
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
World Meteorological Organisation	50,000	
International Union Conservation of Nature	70,000	
SPREP Work Programme	120,000	
UNFCCC	3,900	
Commonwealth Forestry Association (London)	800	
Asian Pacific Association of Forestry Institutions	200	
Convention on Biological Diversity	609	
Convention on Migratory Species	1,500	
RAMSAR Convention	6,818	
United Nations Convention to Combat Desertification	2,000	
United Nations Environment Programme (UNEP)	2,000	
Stockholm Convention	2,000	
Basel Convention	3,500	
Heritage	100	
Rotterdam Convention	4,000	
Waigani Convention	5,000	
Convention for the International Trade of Endangered Species	300	
IRENA - International Renewable Energy Agency	968	
<u>Government Policies / Initiatives</u>		
Waste Management Service Contracts	3,880,553	
Land Compensation	2,000,000	
Land Registration / Leasing Commission	66,000	
Sludge Maintenance Contract (Upolu & Savaii)	164,100	
National Environment Week	40,000	
Customary Land Advisory Commission	163,804	
Biodiversity Day	20,000	
World Water and Forest Day	25,000	
World Wetlands Day	20,000	
Water Sector Annual Review	40,000	

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<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
	-	
Water Sector Research Initiative and Impa	80,000	
Lawn maintenance	245,000	
Public Toilet Maintenance and Cleaning	330,000	
Sanitation Day	20,000	
Millennium Development Goals	10,000	
Garden Toilets	100,000	
S95 - Electricity Bill for Digicel Post	65,000	
Falefa Watershed Area River Bank Protect	160,000	
Pacific water and wastewater Office lease	100,000	
Technical Assistance/Professional Service	285,000	
Rainfall harvesting program	200,000	
Land Compensation- Water Sector	450,000	
Land Day	20,000	
Energy Day	15,000	
Regulator (Annual Fees)	32,000	
Counterpart Costs to Development Projects		
Roads for Land Board Leased Lands	500,000	
Rents and Leases		
Rents and Leases	798,992	
Lease of Customary Land for Observation	51,000	
Co-location Digicel lease	386,436	
VAGST Output Tax	1,377,440	
Total: Transactions on Behalf of the State		11,919,021
Total Expenditure		24,684,132

MINISTRY OF POLICE

Outputs Provided by the Ministry

1.0	Policy Advice to the Responsible Minister	1,744,553	
2.0	Traffic Services	1,223,830	
3.0	General Policing - Upolu	8,115,401	
4.0	General Policing - Savaii	2,186,300	
5.0	Criminal Investigations	2,254,082	
6.0	Prosecution Services	403,862	
8.0	Maritime Services	1,962,885	
9.0	Specialist Response Services	5,236,317	
10.0	Forensics & Intelligence Services	985,758	
	Total: Outputs Provided by the Ministry		24,112,988

Outputs Provided by the Third Parties

	Samoa Fire Services Authority 1	7,040,503	
	Total: Outputs Provided by the Third Parties		7,040,503

Transactions on Behalf of the State

Government Policies / Initiatives

	Overseas Peacekeeping Missions	160,000	
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SCHEDULE
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Ministry

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
	-	
	s	
Police Outposts	90,000	
Land Lease for Outpost	71,901	
Police Uniform	650,000	
Hiring of Vehicles for Police Special Oper.	40,000	
Lawn mowing maintenance	40,000	
Rent & Leases		
VAGST Output Tax	670,494	
Total: Transactions on Behalf of the State		1,722,395
Total Expenditure		32,875,886

MINISTRY OF THE PRIME MINISTER

Outputs Provided by the Ministry

1.1	Servicing the Office of the Head of State	611,061	
1.2	Servicing the Office of the Council of Dep	335,327	
2.0	Policy Advice to the Prime Minister	1,100,166	
3.0	Prime Ministerial Support	794,288	
4.0	Immigration Policy Administration	1,388,042	
5.0	Cabinet Secretariat	553,997	
6.0	Communication and Press Division	1,033,429	
7.0	Information, Communication and Technol	384,633	
	Total: Outputs Provided by the Ministry		6,200,944

Transactions on Behalf of the State

Membership Fees			
	Pacific Immigration Directive Conference	8,353	
	Arms Trade Treaty	8,200	
Commemorative Events			
	American Samoa Flag day	60,000	
	Prayer & Fasting Week	15,000	
Government Policies / Initiatives			
	Transnational Crime Unit	50,500	
	Immigration Support Systems	261,233	
	Purchase of New Passports	610,000	
	Special Pension	14,400	
	Organic Farming Committee	25,770	
	Electronic Document Management System	83,000	
	Cabinet Advisory Committee	30,000	
	Two Samoa Talks	50,000	
Rents & Leases			
	Rents & Leases (Government Building)	562,318	
	Rents & Leases (Immigration & VIP Falec	34,144	
	Rents & Leases for Pacific Immigration Di	54,920	
	VAGST Output Tax	440,274	

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
	-	
Total: Transactions on Behalf of the State		2,308,112
Total Expenditure		8,509,056

MINISTRY FOR REVENUE

Outputs Provided by the Ministry

1.0	Policy Advice to the Responsible Minister	1,163,017
2.0	Ministerial Support	594,298
3.0	Taxpayer Services	1,135,357
4.0	Collection, Recoveries and Enforcement	819,120
5.0	Audit and Investigation	970,031
6.0	Border Protection and Enforcement	1,419,449
7.0	Risk & Compliance	654,121
8.0	Information Technology	1,083,104
9.0	Revenue Services	685,035
10.0	Client Service	755,529
11.0	Legal and Technical Support Services	654,248
12.0	Policy, Forecasting and Business Improvem	588,543
	Total: Outputs Provided by the Ministry	10,521,854

Transactions on Behalf of the State

Membership Fees and Grant

Commonwealth Association of Tax Admir	15,000
World Customs Organisation Contribution	68,483
Oceania Customs Organisation	49,000
ASYCUDA Support Mechanism	250,000
Pacific Island Tax Agreeemet amd Adminis	39,090

Government Initiatives

ASYCUDA System maintenance	48,000
Enforcement Assistance	125,000
DATA TORQUE (Revenue Management	97,400
Automated Exchange of Information Syste	184,920
Official Uniform	50,000

Comemorative Events

International Customs Day	10,000
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Rents and Leases

Rents and Leases - DBS	482,666
Rent and Leases - Airports	13,956
Rent and Leases - Minister's office Gov't b	34,348
Rent and Leases - Savaii (Samoa Land Coi	14,300

VAGST Output Tax	464,907
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Total: Transactions on Behalf of the State **1,947,070**

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	-	
	Total Expenditure	12,468,924
MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT		
<u>Outputs Provided by the Ministry</u>		
1.0	Policy Advice to the Responsible Minister	817,357
2.0	Ministerial Support	523,617
3.0	Social Development Services (Former Out	1,971,458
5.0	Governance	3,082,974
6.0	Community Economic Services	596,272
7.0	Printing Services	1,335,942
8.0	Research, Policy & Planning	743,680
	Total: Outputs Provided by the Ministry	9,071,300
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
	Commonwealth Youth Program	28,399
	United Nations Fund for Population Activi	14,843
	United Nations International Children's En	4,948
Commemorative Events / Days		
	Mothers Day of Samoa	10,000
	National Youth Week	10,000
	Fuataga o le o le Malo	200,000
	Fathers Day of Samoa	10,000
	International Disability Day	10,000
	Fa'aaloaloga for Community Programs	20,000
Government Policies / Initiatives		
	Independent Water Schemes	116,600
	National Beautification Activities & Awar	150,000
Rents & Leases		
	Rents & Lease (Government Building)	34,200
	VAGST Output Tax	367,152
	Total: Transactions on Behalf of the State	976,142
	Total Expenditure	10,047,442

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

<u>Outputs Provided by the Ministry</u>		
1.0	Policy Advice to the Responsible Minister	502,305
2.0	Ministerial Support	544,643
3.0	Civil Aviation Policy Administration & R	569,912
4.0	Maritime Policy Administration & Regula	787,257

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
	-	
5.0 Land Transport Services	468,749	
6.0 Policy and Planning	278,168	
7.0 Asset Management - Buildings	689,306	
8.0 Planning & Urban Management Services	985,023	
Total: Outputs Provided by the Ministry		4,825,361
<u>Outputs Provided by the Third Parties</u>		
Samoa Water Authority - CSO	2,000,000	
Electric Power Corporation - CSO	2,000,000	
Land Transport Authority I	29,649,371	
Samoa Water Authority (Sector Budget Su	6,605,000	
Total: Outputs Provided by Third Parties		40,254,371
<u>Transactions on Behalf of the State</u>		
Membership Fees		
International Civil Aviation Organisation	132,200	
International Maritime Organisation	23,000	
Pacific Aviation Safety Office	65,238	
Counterpart Costs to Development Projects		
Sanitation (Water Sector)	11,000	
Drainage (Water Sector)	15,000	
Maintenance of Apia Waterfront	250,000	
Safety and Security Levy	910,325	
Government Policies / Initiatives		
Rents & Leases		
Rent and Leases (TATTE Building)	232,760	
VAGST Output Tax	348,228	
Total: Addition to Transactions on Behalf of the State		1,987,751
Total Expenditure		47,067,483

OFFICE OF THE ATTORNEY GENERAL

<u>Outputs Provided by Department</u>		
1.0 Legal Advice to Head of State, Ministers a	406,389	
2.0 Legislative Drafting	893,606	
3.0 Criminal Prosecutions	754,370	
4.0 Civil Litigation and Opinions, Commercia	782,687	
5.0 Commercial and International Law Divisic	788,653	
6.0 Criminal Prosecution - Supreme Court	841,800	
Total: Outputs Provided by Department		4,467,505
<u>Transactions on Behalf of the State</u>		
Membership Fees		
Lexis Nexis	33,250	
PILON Litigation Skills	23,735	
PILON Annual Meeting 2019	80,000	
Prosecution Overseas Witnesses Budget	80,000	

SCHEDULE
2019 - 2020 BUDGET

Ministry

	<u>Appropriation</u>	<u>Totals</u>
	-	
<u>Description</u>	<u>s</u>	
Brokers Online	21,000	
International Association of Prosecutors	1,500	
Government Policies and Initiatives:		
Overseas Counsel's Opinions/Technical As	40,000	
Pathologist	80,000	
Rents & Leases (TATTE Building)	315,664	
VAGST Output Tax	163,204	
Total: Transactions on Behalf of the State		838,353
Total Expenditure		5,305,858

CONTROLLER AND AUDITOR GENERAL

<u>Outputs Provided by Department</u>		
1.0	Strategic and Parliamentary Services	943,085
2.0	Financial Audit Services	1,226,247
3.0	Operational Audit Services	1,189,207
Total: Outputs Provided by Department		3,358,539
<u>Transactions on Behalf of the State</u>		
Membership Fees and Grants		
	Association of Pacific Islands Public Audi	1,200
	International Congress of Supreme Audit I	5,000
	South Pacific Association of Supreme Aud	7,450
	International Organization of Supreme Au	1,584
	Team Mate Licensing	228,588
Rents & Leases		
	Rents & Leases	195,818
	VAGST Output Tax	115,471
Total: Transactions on Behalf of the State		555,111
Total Expenditure		3,913,650

OFFICE OF THE ELECTORAL COMMISSION

<u>Outputs Provided by Department</u>		
1.0	Policy Advice to the Executive Council	426,131
2.1	Registration Services	509,837
2.2	Electoral Operations & Returning Services	446,383
3.0	Legal and Policy	309,079
4.0	Information & Technology Services	401,354
Total: Outputs Provided by Department		2,092,785
<u>Transactions on Behalf of the State</u>		
	National Voters Day	20,000

SCHEDULE
2019 - 2020 BUDGET

Ministry

	<u>Appropriation</u>	<u>Totals</u>
	-	
Description	s	
DBS & NPF Plaza	309,584	
New Building	3,000,000	
VAGST Output Tax	543,149	
Total: Transactions on Behalf of the State		3,872,733
Total Expenditure		5,965,518

LEGISLATIVE ASSEMBLY

Outputs Provided by the Ministry

1.0	Servicing the Office of the Speaker	297,167	
2.0	Servicing the Office of the Clerk	1,001,147	
3.1	Chamber and Procedure Office	605,500	
3.2	Parliamentary Committees Group	621,844	
3.3	Legal and Research Office	427,879	
4.1	Community Relations Services	421,902	
4.2	Information Management Services	432,870	
4.3	ICT Services	297,782	
4.4	Reporting and Printing Services	688,968	
4.5	Translation and Interpretation Services	616,710	
	Total: Outputs Provided by the Ministry		5,411,764

Transactions on Behalf of the State

Membership Fees and Grant

Commonwealth Parliamentary Association	125,000	
Society of Clerks	185	
Inter Parliamentary Union & Association c	40,000	
Association of Parliamentary Librarians of	300	

Government Policies / Initiatives

Contribution to Political Parties	200,000	
Monetary Donations for Ex Members of P:	60,000	
Parliamentary Programme (Education & E	175,000	
Procedural Services	60,300	
Parliamentary Institutional Strengthening	170,000	

Rents & Leases

VAGST Output Tax	286,007	
Total: Transactions on Behalf of the State		1,116,792

Total Expenditure **6,528,556**

OMBUDSMAN OFFICE

Outputs Provided by the Ministry

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
	-	
	s	
Administrative Justice (Investigation and Resolution of Complaints about		
1.0 Government Departments)	239,146	
2.0 Human Rights	437,095	
3.0 Special Investigation Unit	356,321	
Total: Outputs Provided by the Ministry		1,032,562
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
International Ombudsman Institute	2,500	
Global Alliance of National Human Rights	14,000	
APF NHRI fees	4,000	
National Human Rights Day	15,000	
Rents & Leases		
Rent & Leases	97,095	
VAGST Output Tax	41,670	
Total: Transactions on Behalf of the State		174,266
Total Expenditure		1,206,828

PUBLIC SERVICE COMMISSION

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advise to the Responsible Minister	602,736	
2.0 Legal & Investigations (Previously Output	229,313	
3.0 Senior Executive Services	865,560	
4.0 Human Resource Management	406,543	
5.0 Human Resource Management Information	599,303	
6.0 Public Service Performance and Policy	516,230	
7.0 Human Resource Planning and Developme	574,641	
8.0 Public Administration Sector Coordinator	355,012	
Total: Outputs Provided by the Ministry		4,149,337
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
Commonwealth Association for Public Administration & Management CAPAM		
Membership Fees	10,200	
Harvard Business Review, The Economist	1,890	
Eastern Regional Organisation for Public Administration (EUROPA Fees)	1,336	
Government Policies / Initiatives		
Remuneration Tribunal	267,147	

SCHEDULE
2019 - 2020 BUDGET

Ministry

	<u>Appropriation</u>	<u>Totals</u>
	-	
	s	
CEO Forum and Professional Development	10,000	
Human Resource Module License	139,646	
Public Service Day	17,000	
Rents & Leases (Government Building)	267,800	
VAGST Output Tax	126,541	
Total: Transactions on Behalf of the State		841,560
Total Additional Expenditure		4,990,897

MINISTRY OF PUBLIC ENTERPRISES

Outputs Provided by the Ministry

1.0	Policy Advice to Minister	280,653	
2.0	Ministerial Support	358,798	
3.0	Commercial Entities Division	462,939	
4.0	Governance Division	435,316	
5.0	Mutual and Beneficial Bodies Division	307,464	
6.0	PPP and Privatization Division	372,053	
	Total: Outputs Provided by the Ministry		2,217,223

Transactions on Behalf of the State

Government Policies / Initiatives

	Rent & Leases - CBS Building	276,543	
	Rent & Leases - FMFM II Building	37,450	
	Independent Selection Committee	73,500	
VAGST Output Tax		107,590	
	Total: Transactions on Behalf of the State		495,083

Total Additional Expenditure **2,712,306**

BUREAU OF STATISTICS

Outputs Provided by the Ministry

	Policy Advice to the Responsible		
1.0	Minister	448,510	
2.0	Ministerial Support	307,008	
3.0	Compilation of Finance Statistics	461,880	
4.0	Compilation of Social Statistics	396,020	
5.0	Compilation of Population Census and Survey Statistics	594,826	
	Management of Births, Deaths &		
6.0	Marriages	700,836	
7.0	ICT and Data Processing	497,539	
	Compilation of Economics Statistics		
8.0	(formerly output 2)	477,246	
	Total: Outputs Provided by the Ministry		3,883,865

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
Statistical Institute for Asia and Pacific	6,000	
Government Policies / Initiatives		
Agriculture Censors	400,000	
Demographic Health Survey and Disability Survey	450,000	
Rent & Leases		
Rent at DBS	67,764	
Rent at FMFM II Building	277,050	
Rent at Salelologa Savaii	12,000	
VAGST Output Tax	279,697	
Total: Transactions on Behalf of the State		1,492,511
Total Additional Expenditure		5,376,376

LAW REFORM COMMISSION

<u>Outputs Provided by the Ministry</u>		
1.0 Legal Research Analysis and Recommend:	1,248,661	
Total: Outputs Provided by the Ministry		1,248,661
<u>Transactions on Behalf of the State</u>		
Hosting of Regional Meetings/Conferences		
Rents & Leases		
Rent and Leases	167,900	
VAGST Output Tax	62,068	
Total: Transactions on Behalf of the State		229,968
Total Expenditure		1,478,629

PRISONS AND CORRECTIONS SERVICES

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Minister	757,329	
2.0 Security and Rehabilitation Operations	4,183,187	
3.0 Development Services	694,170	
Total: Outputs Provided by the Ministry		5,634,686
<u>Transactions on Behalf of the State</u>		

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Government Initiatives		
Bulk Food for Prisoner	360,000	
Uniform and Personal Protection	100,000	
Retention	806,549	
Rents & Leases		
VAGST Output Tax	197,317	
Total: Transactions on Behalf of the State		1,463,866
	Total Expenditure	7,098,552
TOTAL OVERALL EXPENDITURE 2019-20		583,115,543