

**SCHEDULE**  
**SECTION 2**

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
<b>MINISTRY OF AGRICULTURE &amp; FISHERIES</b>		
<b><u>Outputs Provided by the Ministry</u></b>		
1.0 Policy Advice to the Responsible Minister	589,309	
2.0 Ministerial Support	577,241	
3.0 Agricultural Quarantine and Regulation Services Crops, Research, Commercial Development & Advisory	1,417,810	
4.0 Services	3,209,315	
5.0 Animal Production, Health & Research Services	2,026,786	
6.0 Fisheries Management, Planning & Research Services Policy Development, Planning & Communication	2,149,068	
7.0 Services	767,504	
8.0 Agriculture Sector Coordination Services	400,337	
9.0 Savaii Agriculture and Fisheries Services	1,181,685	
<b>Total: Outputs Provided by the Ministry</b>		<b>12,319,054</b>
<b><u>Outputs Provided by Third Parties</u></b>		
Scientific Research Organisation of Samoa	5,105,359	
Animal Protection Society	50,000	
<b>Total: Outputs Provided by Third Parties</b>		<b>5,155,359</b>
<b><u>Transaction on Behalf of the State</u></b>		
<b><u>Membership Fees &amp; Grants</u></b>		
Food Agriculture Organisation	13,138	
International Coconut Community	56,352	
Asian Pacific Agricultural Research Institute	8,131	
Forum Fisheries Agency	89,730	
Western & Central Pacific Fisheries Conventions (Tuna Commission)	105,933	
Rotterdam Convention	798	
The International Treaty on Plant Genetic Resources for Food and Agriculture	223	
International Fund for Agricultural Developments (IFAD)	53,249	
Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	
<b><u>Rents &amp; Leases</u></b>		
Government Building	40,900	
Rent and Leases (TATTE Building)	330,910	
Quarantine Office (Matautu Wharf)	6,740	
Quarantine Office (Faleolo Airport)	20,193	
Savaia	5,000	
Toloa Lease	9,000	
Siumu Lease	2,625	
Sasina	5,000	
Salelologa	5,296	
Poutasi	1,300	

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<b><u>Description</u></b>	<b><u>Appropriation</u></b>	<b><u>Totals</u></b>
Atele	11,250	
Lease - Olomanu/Tausagi	43,478	
SPA Lease	54,229	
Nuu 2 (transferred from Agricultural Project)	21,563	
Tanumalala	5,000	
<b>Government Policies / Initiatives</b>		
NEOC Operations (Quarantine/Fisheries Transhipment)	100,000	
The First Harvest	510,000	
Exporter Stimulus Package 2 Payout	342,500	
Rhinoceros Beetle Control Program	50,000	
<b>Commemorative Events/Days</b>		
Open Day	15,000	
VAGST Output Tax	575,141	
<b>Total: Transaction on Behalf of State</b>		<b>2,493,067</b>
<b>Total Expenditure</b>		<b>19,967,480</b>

**MINISTRY OF COMMERCE, INDUSTRY & LABOUR**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	906,404	
2.0 Seasonal Employment Administration	1,192,459	
Management of Investment Promotion & Industry		
3.0 Development	620,453	
4.0 Enforcement of Fair Trading and Codex Development	1,025,470	
Administration of Apprenticeship Scheme and		
5.0 Employment Services	630,389	
Enforcement of Labour Standards and Assessment of		
6.0 Work Permits	665,748	
Enforcement of Occupational, Safety and Health		
7.0 Standards	442,745	
Management of the Registries of Companies,		
8.0 Intellectual Properties	708,627	
<b>Outputs Provided by the Ministry</b>		<b>6,192,294</b>

**Outputs Provided by Third Parties**

Samoa Tourism Authority	7,074,454	
Samoa Chamber of Commerce	200,000	
Samoa Business Hub	400,000	
Private Sector Support Facility (PSSF)	3,000,000	
<b>Total: Outputs Provided by Third Parties</b>		<b>10,674,454</b>

**Transaction on Behalf of the State**

**Membership Fees & Grants**

International Labour Organization	11,642	
International Organization for Consumer Union	6,200	
World Intellectual Property Organization	12,000	
World Association of Investment Promotion Agency	15,500	
United Nations Industry Development	11,560	
Corporate Registry Forum	1,565	

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<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
ISO Membership (Standards)	28,000	
E-Registry Database - Foster Moore (NZ)	165,421	
<b>Government Policies / Initiatives</b>		
Grants to Workers' Associations	30,000	
Apprenticeship Training Provider (National University of Samoa)	178,000	
Contribution to Private Sector Organisation	200,000	
Exporter of the Year Awards - SAME	10,000	
<b>Commemorative Events</b>		
World Intellectual Property Day (26 April)	15,000	
OSH Day	15,000	
<b>Rents &amp; Leases</b>		
ACB Building Rent / Lease	853,957	
Rent - Fair Trading division office in Savaii	5,616	
Rents and Leases for Home and Office of the Samoa		
Liaison Officers in NZ and Australia	214,800	
VAGST Output Tax	285,863	
<b>Total: Transaction on Behalf of State</b>		<b>2,060,124</b>
<b>Total Expenditure</b>		<b>18,926,871</b>

**MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	475,981	
2.0 Ministerial Support	623,580	
3.0 Policy Development	557,257	
4.0 Broadcasting Services	1,343,045	
5.0 ICT Secretariat	473,140	
<b>Outputs Provided by the Ministry</b>		<b>3,473,004</b>

**Outputs Provided by Third Parties**

Office of the Regulator	3,782,221	
<b>Total: Outputs Provided by Third Parties</b>		<b>3,782,221</b>

**Transaction on Behalf of the State**

**Membership Fees & Grants**

International Telecommunication Union	61,945
Asian Pacific Telecommunity	13,600
Pacific Islands Telecom Association	1,000
Universal Postal Union Contribution	21,000
Asia Pacific Institute for Broadcasting Development	14,000
Commonwealth Telecommunication Organisation Fee	23,000

**Counterpart Costs to Development Projects**

Samoa National Broadband Highway Co Location.	950,128
Samoa National Broadband Highway Spectrum fees	300,830
Samoa National Broadband Highway Electricity	235,000

**Government Policies / Initiatives**

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<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
Building Insurance	7,000	
School Connectivity	880,000	
SDCL Broadcasting Fee	276,000	
SNBH Oversight and Management	525,012	
<b>Rents &amp; Leases</b>		
Tui-Samoa Submarine Cable - Land lease	6,000	
Samoa National Broadband Highway Land Lease	3,000	
Samoa Innovation Park - Land Lease, Vaivase	30,000	
Rent and Leases - Government Building	34,348	
Rent and Leases - TATTE Building	257,100	
VAGST Output Tax	702,661	
<b>Total: Transaction on Behalf of State</b>		<b>4,341,625</b>
	<b>Total Expenditure</b>	<b>11,596,850</b>
<hr/> <b>MINISTRY OF EDUCATION, SPORTS &amp;</b> <hr/>		
<b><u>Outputs Provided by the Ministry</u></b>		
1.0 Policy Advice to the Responsible Minister	1,086,415	
2.0 Ministerial Support	610,288	
3.0 Teaching Services	66,424,305	
4.0 Teacher Development & Advisory Support Services	700,621	
5.0 School Improvement Services	2,979,352	
6.0 Curriculum Design & Material Services	1,431,269	
7.0 Assessment and Examination Services	2,337,603	
8.0 Policy Planning and Research Services	689,873	
9.0 Assets Management Services	2,017,561	
10.0 Public Library Services	550,097	
11.0 Sports Development Services	591,317	
12.0 Cultural Development Services	863,835	
13.0 Monitoring, Evaluation and Review Services	845,842	
14.0 Sector Coordination Services	494,759	
<b>Outputs Provided by the Ministry</b>		<b>81,623,137</b>
<b><u>Outputs Provided by Third Parties</u></b>		
<b>Grants and Subsidies :</b>		
Samoa Arts Council	50,000	
One Government School Grant	18,000,000	
National University of Samoa	18,930,064	
Samoa Qualifications Authority	6,890,865	
Samoa Sports Facilities Authority	3,462,717	
<b>Total: Outputs Provided by Third Parties</b>		<b>47,333,646</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Membership Fees &amp; Grants:</b>		
University of the South Pacific	1,744,332	
UNESCO	11,000	
UNESCO (Local Costs)	46,969	
Commonwealth Centre of Learning	156,199	

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<b><u>Description</u></b>	<b><u>Appropriation</u></b>	<b><u>Totals</u></b>
<b>Rent and Leases</b>		
Government Building	51,050	
<b>Government Policies / Initiatives</b>		
Teacher's Higher Education Scheme	1,500,000	
School Broadcast (La Oso)	10,000	
Sports Development Fund	2,500,000	
Samoa Language Commission	388,848	
Samoa National Orchestra	40,000	
National Archives & Records Authority	584,535	
Construction of new fence for Samoa Arts & Culture Centre	295,000	
Building Insurance (HQ, Museum, Libraries, Cultural Centre, Printing & all school buildings)	508,171	
Teachers Annual Conference	50,000	
Education Sector Budget Support	1,856,864	
VAGST Output Tax	462,997	
<b>Total: Transactions on Behalf of the State</b>		<b>10,205,965</b>
<b>Total Expenditure</b>		<b>139,162,748</b>

**MINISTRY OF FINANCE**

**Outputs Provided by the Ministry**

1.0 Policy Assessment and Advice to Cabinet	1,370,457	
2.0 Ministerial Support	724,067	
3.0 Administration of Fiscal Policy & Budget Reforms	1,348,358	
4.0 Internal Auditing and Investigation Services	623,026	
5.0 Economic Planning and Policy	822,635	
6.0 Accounting Services & Financial Reporting	1,979,891	
Government Assets Management Services (Formerly known as Management of Government Building)	8,869,494	
8.0 Information Technology Advice & Services	500,229	
9.0 Climate Resilience Investment & Coordination	256,529	
10.0 Aid Coordination & Debt Management	780,796	
11.0 Legal Services	224,495	
12.0 Procurement Monitoring Services	331,349	
13.0 Finance One System Support Services	292,856	
14.0 Energy Policy and Coordination Services	586,161	
15.0 Finance Sector Coordination & PFM	300,001	
<b>Total: Outputs Provided by the Ministry</b>		<b>19,010,343</b>

**Transactions on Behalf of the State**

<b>Membership Fees and Grants</b>		
African Caribbean & Pacific Secretariat	50,000	
ADB/World Bank Capital Increases	320,000	
<b>Counterpart Costs to Development Projects</b>		

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<b><u>Description</u></b>	<b><u>Appropriation</u></b>	<b><u>Totals</u></b>
OPEC/Petroleum Tank Farm	480,063	
Civil Society Support Programme	525,947	
Contribution to PFTAC	90,000	
Private Sector Agri-Business Project	150,000	
PCRAFI - Pacific Disaster Risk Insurance Premium	250,000	
NUS Learning Facilities - JICA	200,000	
VAGST Component for the SPCRP	200,000	
UNFPA Multi Agreement: MWCSD, MOH & SBS	50,000	
Vehicle Loan Scheme (Overseas Missions)	50,000	
JICA Commissions	10,000	
Land Transport Sector Development Project - ADB	200,000	
Samoa Ports Development Project	3,000,000	
Samoa Climate Resilient Transport Project (SCRTP)	80,000	
<b>Government Policies / Initiatives</b>		
Government Bowser	3,000,000	
Insurance on Government Assets	1,938,088	
Computer Software Licences	797,790	
Network Fees and Maintenance	410,000	
Directors Institute	50,000	
NUS Scholarship Program	200,000	
NEOC Operations	500,000	
Disability Benefit Package	2,000,000	
Samoa Airport Authority - Ground Handling	1,100,000	
GoA SPCRP - Phase II LA Office	150,000	
ADB Central Cross Island Road Upgrade Project	1,000,000	
Shelter/Hygiene Financing	500,000	
Senior Citizens Pension Scheme	33,388,308	
VAGST on Aid & Loan Funded Project	5,440,000	
Import Duty on Aid & Loan Funded Projects	3,500,000	
Preparation for CHOGM	20,000,000	
Forensic Audit of Specific Projects	1,000,000	
Concessional Lending for Recovery (DBS)	3,000,000	
<b>Rents &amp; Leases:</b>		
Rents & Leases - CBS	1,276,543	
Rents & Leases - Mangere	2,200,000	
Wellington Chancery Lease	1,999,000	
Canberra Financing Lease	1,056,953	
Otahuhu Lease	498,240	
<b>Capital Injection:</b>		
Samoa Trust Estates Corporation	500,000	
VAGST Output Tax	4,300,032	
<b>Total: Transactions on Behalf of the State</b>		<b>95,460,964</b>
<b>Total Expenditure</b>		<b>114,471,307</b>

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<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
<b>MINISTRY OF FOREIGN AFFAIRS &amp; TRADE</b>		
<b><u>Outputs Provided by the Ministry</u></b>		
1.0 Policy Advice to the Responsible Minister	1,006,265	
2.0 International Relations Services	848,799	
3.1 High Commission - Wellington	1,779,564	
3.2 Consulate General - Auckland	1,617,525	
3.3 Embassy - Brussels	2,031,949	
3.4 Embassy - New York	3,045,153	
3.5 High Commission - Canberra	1,536,175	
3.6 High Commission - Fiji	1,112,976	
3.7 Consulate General - American Samoa	818,131	
3.8 Embassy - Japan	2,457,319	
3.9 Embassy - China	2,437,433	
3.10 Consulate General - Sydney	1,300,792	
3.11 Embassy - Geneva, Switzerland	2,213,755	
4.0 Bilateral Relations Administration	554,615	
5.0 Trade Development and Promotion Services	670,800	
6.0 Protocol Services	438,445	
7.0 Regional Relations Administration	287,291	
8.0 Legal Services	174,866	
<b>Total: Outputs Provided by the Ministry</b>		<b>24,331,854</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b><u>Membership Fees &amp; Grants</u></b>		
United Nations Development Programme-Apia	500,000	
United Nations Development Programme -Headquarters (Monetary Contribution)	14,085	
United Nations Membership	75,726	
Pacific Community	225,867	
Forum Secretariat	271,802	
Commonwealth Secretariat	117,727	
Commonwealth Fund Technical Cooperation (CFTC)	35,400	
UN Disengagement Observer Force	1,174	
UN Interim Forces in Lebanon	2,348	
Miscellaneous for other UN Assessment	33,297	
Pacific Island Centre	11,553	
International Red Cross - FK(96)40	4,695	
Chemical Weapons Convention 1992 ORPCW	3,173	
Convention for the suppression of the financing of Terrorism 2001	3,173	
Comprehensive Test Ban Treaty 1996	1,793	
World Trade Organisation	75,351	
International Tribunal for Law of the Sea	2,470	
Organisation for Prohibition of Chemical Weapons	3,173	
World Trade Organisation Office Geneva	44,292	

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<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
International Criminal Court	5,264	
International Seabed Authority	2,348	
International Tribunal for the prosecution of Persons	2,348	
Group of 77 ECDC (USD\$2,000)	4,806	
UN Office for South-South Cooperation	2,564	
<b>Hosting of Regional Meetings/Conferences</b>		
Atoa o Samoa Meeting	150,000	
Meeting of the Pacific ACP-EU IEPATrade Committee	100,000	
<b>Rents &amp; Leases</b>		
Rents & Leases - FMFMII	358,000	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	392,570	
<b>Total: Transactions on Behalf of the State</b>		<b>2,873,601</b>
<b>Total Expenditure</b>		<b>27,205,455</b>

**MINISTRY OF HEALTH**

**Outputs Provided by the Ministry**

1.0 Policy Advice to Minister	1,360,962	
2.0 Ministerial Support	776,652	
3.0 Strategic Planning, Policy and Research Services	960,092	
4.0 Quality Assurance & Infection Control	1,261,115	
5.0 Registrar and Health Professional Development	1,365,822	
National Disease Surveillance/International Health		
6.0 Regulations	2,184,974	
7.0 Pharmaceutical Warehouse Services	10,705,304	
8.0 Health Information System, Monitoring & Evaluation	944,772	
Health Information Technology & Communication		
9.0 Services	1,265,751	
Health Sector Coordination, Resourcing and Monitoring		
10.0 Services	909,635	
11.0 Clinical - TTM Hospital Clinical Health Services	19,344,182	
12.0 Clinical - Laboratory & Pathology Services	8,416,251	
13.0 Clinical - Medical Imaging and Radiology Services	3,370,097	
14.0 Clinical - Dental Health Services	4,194,595	
15.0 Clinical - Pharmaceutical Services	2,382,988	
16.0 Clinical - MTII Hospital Services	9,941,583	
17.0 Clinical - Integrated Nursing Care Services	21,354,751	
18.0 Public Health - Health Protection & Enforcement	2,202,475	
Public Health - National Health Programs, Wellness,		
19.0 Health Promotion and Education	2,502,523	
Public Health - Rural District Hospitals & Community		
20.0 Health services	13,316,223	
<b>Total: Outputs Provided by the Ministry</b>		<b>108,760,747</b>



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<b><u>Description</u></b>	<b><u>Appropriation</u></b>	<b><u>Totals</u></b>
<b><u>Outputs Provided by Third Parties</u></b>		
Samoa National Kidney Foundation	10,425,819	
Non Communicable Diseases Clinic	200,000	
Red Cross	100,000	
Samoa Cancer Society	100,000	
GOSHEN Trust	100,000	
Samoa Family Health	50,000	
METI	100,000	
<b>Total: Outputs Provided by Third Parties</b>		<b>11,075,819</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Membership</b>		
WHO Contribution	35,000	
Red Cross Contribution	5,800	
<b>Counterpart Costs to Development Projects</b>		
Phase 1: ADB System Strengthening for Effective Coverage of new Vaccines in the Pacific	500,000	
Phase 11: ADB System Strengthening for Effective Coverage of new Vaccines	200,000	
COVID19 Emergency Response Project	100,000	
<b>Government Policies / Initiatives</b>		
Drinking Water Quality and Sanitation Monitoring and Awareness Program	120,500	
Operations for Health Experts (Chinese Doctors)	200,000	
Doctors' Residence Build	1,000,000	
District Hospital Refurbishments	1,000,000	
Fire Alarm Maintenance - Health Facilities	300,000	
Samoa Health Programs for Results	4,048,304	
Overseas Medical Treatment Scheme	5,000,000	
Medical Specialist Clinic	3,000,000	
MOH Facilities Insurance( TTMH, MTII, MOH Headquarter & Pharmaceutical Warehouses)	500,000	
Vaccine Supplies (Output 17: Nursing)	1,090,000	
HEOC Operations	500,000	
Returning Graduates (Health Care Professionals)	1,631,052	
<b>Rent &amp; Leases</b>		
Land Lease - Hospital at Faleolo	73,750	
Rent & Leases (FMFMII)	34,200	
VAGST Output Tax	7,369,637	
<b>Total: Transactions on Behalf of the State</b>		<b>26,708,243</b>
<b>Total Expenditure</b>		<b>146,544,809</b>

**MINISTRY OF JUSTICE, COURTS & ADMINISTRATION**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	1,011,323
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<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
2.0 Ministerial Support	605,814	
3.1 Lands & Titles Court Judges Services	3,205,339	
3.2 Supreme and District Court Services	887,187	
4.0 Research, Policy and Planning	422,592	
5.1 Management of Probation & Parole Services	877,882	
5.2 Management of Warrants & Bailiff Services	318,913	
5.3 Management of Maintenance & Affiliation Services	352,352	
6.0 Censoring Services	326,865	
Management of Lands & Titles Court & Court of		
7.0 Appeal	1,007,672	
8.0 Management & Servicing of Criminal and Civil Courts	1,380,236	
9.0 Management and Servicing of Tuasivi Court	948,794	
10.0 Mediation & Registration Services	1,054,489	
11.0 Information Management and Registry	816,424	
12.0 Law and Justice Sector Secretariat	359,525	
<b>Total: Outputs Provided by the Ministry</b>		<b>13,575,409</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Government Policies / Initiatives</b>		
Legal Aid	450,000	
Building Insurance	95,230	
Generator	430,000	
Maintenance - Couthouse Mulinuu	200,000	
Court of Appeal - Criminal and Civil	100,000	
<b>Rents &amp; Lease</b>		
Land Lease (Salelologa)	6,360	
Rents & Leases (Government Building)	35,568	
VAGST Output Tax	680,099	
<b>Total: Transactions on Behalf of the State</b>		<b>1,997,257</b>
<b>Total Additional Expenditure</b>		<b>15,572,666</b>

**MINISTRY OF NATURAL RESOURCES & ENVIRONMENT**

<b><u>Outputs Provided by the Ministry</u></b>		
1.0 Policy Advice to the Responsible Minister	1,444,386	
2.0 Ministerial Support	745,827	
3.0 Land Management	1,475,286	
4.0 Land Technical Services	1,116,808	
5.0 Environment Services	1,869,878	
6.0 Forestry Management, Planning & Research Services	1,964,165	
7.0 Meteorological, Geoscience & Ozone Services	2,104,915	
8.0 Sustainable Water Resources Management	1,204,331	
9.0 Disaster Management	744,198	
10.0 Water Sector Coordination	1,078,993	
11.0 Information and Communication Technology Services	599,302	

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<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
<b>Total: Outputs Provided by the Ministry</b>		<b>14,348,088</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b><u>Membership Fees &amp; Grants</u></b>		
World Meteorological Organisation	40,125	
International Union Conservation of Nature	36,000	
SPREP Work Programme	122,000	
UNFCCC	1,000	
Commonwealth Forestry Association (London)	998	
Basel Convention	1,500	
Rotterdam Convention	2,000	
Waigani Convention	2,800	
Asian Pacific Association of Forestry Institute	200	
Convention on Biological Diversity	609	
Convention on Migratory Species	500	
RAMSAR Convention	2,900	
United Nations Convention to Combat Desertification (UNCCD)	500	
United Nation Environment Programme (UNEP)	1,000	
Stockholm Convention	1,300	
Convention for the International Trade of Endangered Species (CITES) Trust Fund	300	
IRENA - International Renewable Energy Agency	600	
<b><u>Government Policies / Initiatives</u></b>		
Waste Management Service Contracts	4,486,273	
Land Compensation	4,000,000	
Land Registration / Leasing Commission	66,000	
Sludge Maintenance Contract (Upolu & Savaii)	159,561	
NEOC Operations	100,000	
Regulator (Annual Fees)	32,000	
Minamata Convention	2,000	
Customary Land Advisory Commission	216,135	
Water Sector Annual Review	30,000	
Water Sector Research Initiative and Impact Assessments	40,000	
Lawn maintenance	245,000	
Building Insurance	60,000	
River Channelisation Works (Widening & Dredging)	150,000	
Public Toilet Maintenance and Cleaning	379,784	
National Forest Replanting	300,000	
Millennium Development Goals	15,000	
Seawall/Rockwall Construction	400,000	
Groundwater Monitoring	100,000	
Garden Toilets	20,000	
ERN Electricity Bill	105,000	
Plumbers Association	10,000	

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<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
Technical Assistance/Professional Service- Water Sector	275,000	
Rainfall harvesting program	80,000	
Land Compensation- Water Sector	500,000	
Roads for Land Board Leased Lands	300,000	
<b>Commemorative Events</b>		
National Environment Week	15,000	
Biodiversity Day	15,000	
World Water and Forest Day	15,000	
World Wetlands Day	15,000	
Land and Survey Day	15,000	
Renewable Energy Day	15,000	
Sanitation Day	15,000	
<b>Rents and Leases</b>		
Pacific Water and Wastewater Office lease	100,000	
Rents and Leases	694,776	
Lease of Customary Land for Observation Stations and Towers	51,000	
Co-location Rent and lease	151,200	
VAGST Output Tax	1,638,310	
<b>Total: Transactions on Behalf of the State</b>		<b>15,026,372</b>
<b>Total Expenditure</b>		<b>29,374,460</b>

**MINISTRY OF POLICE, PRISONS AND CORRECTIONS**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	3,139,606	
2.0 Ministerial Support	590,279	
3.0 General Policing - Upolu	9,171,710	
4.0 General Policing - Savaii	3,085,710	
5.0 Criminal Investigations	2,704,807	
6.0 Prosecution Services	996,165	
7.0 Prison and Corrections Services	7,239,191	
8.0 Maritime Services	2,076,570	
9.0 Specialist Response Services	4,247,319	
10.0 Forensics & Intelligence Services	1,201,291	
11.0 Traffic Services	2,852,965	
<b>Total: Outputs Provided by the Ministry</b>		<b>37,305,612</b>

**Outputs Provided by the Third Parties**

Samoa Fire Services Authority	13,703,377	
<b>Total: Outputs Provided by the Third Parties</b>		<b>13,703,377</b>

**Transactions on Behalf of the State**

<b>Government Policies / Initiatives</b>		
Overseas Peacekeeping Missions	160,000	

**SCHEDULE**  
**SECTION 2**

<b><u>Description</u></b>	<b><u>Appropriation</u></b>	<b><u>Totals</u></b>
Police Uniform	1,500,000	
Interpol	70,000	
NEOC Operations	300,000	
Bulk Food for Prisoner	450,000	
Uniforms and Personal Protection	150,000	
Town Cleaning Project - Oloamanu	82,200	
Building insurance (Headquarter & Outposts)	157,342	
Doctor	100,000	
Police Academy	150,000	
<b>Rent &amp; Leases</b>		
Police Outposts (maintenance, lawn mowing & rent)	312,301	
VAGST Output Tax	1,260,857	
<b>Total: Transactions on Behalf of the State</b>		<b>4,692,700</b>
<b>Total Expenditure</b>		<b>55,701,690</b>

**MINISTRY OF THE PRIME MINISTER**

**Outputs Provided by the Ministry**

1.1 Servicing the Office of the Head of State	601,972	
1.2 Servicing the Office of the Council of Deputies	233,098	
2.0 Policy Advice to the Prime Minister	482,237	
3.0 Prime Ministerial Support	854,216	
4.0 Immigration Policy Administration	1,767,187	
5.0 Cabinet Secretariat	608,474	
6.0 Communications and Press Secretariat	1,111,790	
7.0 Information, Communication and Technology Services	515,611	
8.0 Policies Implementation Monitoring	611,744	
<b>Total: Outputs Provided by the Ministry</b>		<b>6,786,329</b>

**Transactions on Behalf of the State**

**Membership Fees**

Pacific Immigration Development Community (PIDC)	8,353
Arms Trade Treaty	8,200

**Commemorative Events**

American Samoa Flag day	40,000
Independence Day Celebration	200,000
Prayer & Fasting Week	15,000

**Government Policies / Initiatives**

Transnational Crime Unit	50,500
Immigration Support Systems	300,000
Purchase of New Passports	710,000
Swearing-in of new CEOs ceremonies	5,000
Electronic Document Management System (EDMS)	83,000
Atoa Samoa Meeting	50,000

**SCHEDULE**  
**SECTION 2**

<b><u>Description</u></b>	<b><u>Appropriation</u></b>	<b><u>Totals</u></b>
Special Pension	9,600	
Samoa Returnees Charitable Trust	70,000	
NEOC Operation (Oversight & Communication)	100,000	
<b>Rents &amp; Leases</b>		
Rents & Leases (Government Building)	562,318	
Rents & Leases (Immigration & VIP Faleolo)	103,934	
Rents & Leases for Pacific Immigration Directors Conference (DBS)	54,920	
VAGST Output Tax	426,700	
<b>Total: Transactions on Behalf of the State</b>		<b>2,797,525</b>
	<b>Total Expenditure</b>	<b>9,583,853</b>

**MINISTRY OF CUSTOMS AND REVENUE**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	1,071,169	
2.0 Ministerial Support	571,303	
3.0 Taxpayer Services	1,160,783	
4.0 Collection, Recoveries and Enforcement	891,933	
5.0 Audit and Investigation Services	993,357	
6.0 Border Operations Services	1,548,798	
7.0 Risk & Compliance Services	705,232	
8.0 Information Technology Services	1,057,359	
9.0 Revenue Services	696,051	
10.0 Client Services	784,955	
11.0 Legal and Technical Support Services	468,390	
12.0 Policy, Forecasting & Business Improvement Services	687,299	
<b>Total: Outputs Provided by the Ministry</b>		<b>10,636,632</b>

**Transactions on Behalf of the State**

**Membership Fees and Grant**

Commonwealth Association of Tax Administration (CATA)	15,000
World Customs Organisation Contribution	68,483
Oceania Customs Organisation	49,000
ASYCUDA Support Mechanism	250,000
Pacific Island Tax Agreement and Administration (PITAA)	39,090

**Government Initiatives**

ASYCUDA System maintenance	48,000
NEOC Border Operations	100,000
Data Tech International (DTI)	681,155
Collection Enforcement Assistance	100,000
DATA TORQUE (Revenue Management System)	97,400
Inclusive framework on base erosion profit shifting	66,817
Automated Exchange of Information System (AEIOS)	190,520

**SCHEDULE**  
**SECTION 2**

<b><u>Description</u></b>	<b><u>Appropriation</u></b>	<b><u>Totals</u></b>
Official Uniform	50,000	
<b>Comemorative Events</b>		
International Customs Day	15,000	
<b>Rents and Leases</b>		
Rents and Leases - DBS	482,666	
Rent and Leases - Airports	15,056	
Rent and Leases - Minister's office Gov't bldg	51,050	
Rent and Leases - Savaii (Samoa Land Corp)	14,300	
Rent and Leases - SPA	67,813	
VAGST Output Tax	403,074	
<b>Total: Transactions on Behalf of the State</b>		<b>2,804,423</b>
<b>Total Expenditure</b>		<b>13,441,055</b>

**MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	813,317	
2.0 Ministerial Support	763,424	
3.0 Social Development Services	1,003,495	
4.0 Governance	4,819,512	
5.0 Community Economic Development Services	805,143	
6.0 Printing Services	1,079,406	
7.0 Research, Policy & Planning	786,016	
Community Communications-Audio Visual &		
8.0 Publications	646,774	
9.0 District Development Program Management	590,941	
<b>Total: Outputs Provided by the Ministry</b>		<b>11,308,029</b>

**Transactions on Behalf of the State**

<b>Membership Fees &amp; Grants</b>		
Commonwealth Youth Programme	20,000	
UN Fund for Population Activity	14,843	
UN International Children's Emergency Fund	4,948	
<b>Commemorative Events / Days</b>		
Mothers Day of Samoa	15,000	
National Youth Week	15,000	
Fuataga o Ie o le Malo	200,000	
Fathers Day of Samoa	15,000	
International Disability Day	15,000	
<b>Government Policies / Initiatives</b>		
Independent Water Schemes	395,300	
District and Community Development Program Scoping	51,000,000	
Building Insurance (Tooa Salamasina Sogi, Matautu (office with content) Salelologa office and Fale Samoa (Savaii))	148,000	

**SCHEDULE**  
**SECTION 2**

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
NGO Capacity Support Programme	500,000	
<b><u>Social Well Being</u></b>		
SVSG Victim Support Care	500,000	
Mapuifagalele	50,000	
Mapuipulotu	20,000	
Ending Violence Program Support for NGOs	100,000	
16 Days of Activism Program	30,000	
<b>Rents &amp; Leases</b>		
Rents & Lease (Government Building)	34,200	
VAGST Output Tax	369,716	
<b>Total: Transactions on Behalf of the State</b>		<b>53,447,007</b>
<b>Total Expenditure</b>		<b>64,755,036</b>

**MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	517,227	
2.0 Ministerial Support	663,552	
3.0 Civil Aviation Policy Administration & Regulation	611,464	
4.0 Maritime Policy Administration & Regulation	741,347	
5.0 Land Transport Policy & Regulation	474,612	
6.0 Policy and Planning	238,081	
7.0 Asset Management - Buildings	600,720	
8.0 Planning & Urban Management Services	1,129,356	
9.0 Transport & Infrastructure Sector Coordination	453,788	
<b>Total: Outputs Provided by the Ministry</b>		<b>5,430,144</b>

**Outputs Provided by the Third Parties**

Samoa Water Authority - CSO	2,500,000	
Electric Power Corporation - CSO	2,500,000	
Land Transport Authority	27,601,828	
Samoa Water Authority (Sector Budget Support)	4,050,000	
<b>Total: Outputs Provided by Third Parties</b>		<b>36,651,828</b>

**Transactions on Behalf of the State**

**Membership Fees & Grants**

International Civil Aviation Organisation	132,200
International Maritime Organisation	23,000
Pacific Aviation Safety Office	85,238
International Hydrographic Organisation Membership	25,000

**Government Policies / Initiatives**

Sanitation Inspections	13,500
Drainage Awareness Programs	7,000
PUMA Inspections & Awareness	20,000

**Rents & Leases**

Rent and Leases (TATTE Building)	232,760
VAGST Output Tax	158,834



**SCHEDULE**  
**SECTION 2**

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
<b>Total: Addition to Transactions on Behalf of the State</b>		<b>697,532</b>
<b>Total Expenditure</b>		<b>42,779,504</b>
<b>OFFICE OF THE ATTORNEY GENERAL</b>		
<b><u>Outputs Provided by Department</u></b>		
Legal Advice to Head of State, Ministers and		
1.0 Government Ministries	493,471	
2.0 Legislative Drafting	1,011,864	
3.0 Criminal Prosecutions - District Court	901,205	
4.0 Civil Litigations and Opinions	881,465	
5.0 Commercial and International Law	816,567	
6.0 Criminal Prosecution - Supreme Court	918,499	
<b>Total: Outputs Provided by Department</b>		<b>5,023,069</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Membership Fees</b>		
Lexis Nexis	34,450	
Vlex Subscriptions	26,424	
Brookers Online	21,000	
International Association of Prosecutors	3,100	
<b>Government Policies and Initiatives:</b>		
Prosecution Overseas Witnesses	50,000	
Overseas Counsel's Opinions/Technical Assistance	150,000	
Pathologist	50,000	
<b>Rents &amp; Leases</b>		
Rents & Leases (TATTE Building)	315,664	
VAGST Output Tax	166,368	
<b>Total: Transactions on Behalf of the State</b>		<b>817,006</b>
<b>Total Expenditure</b>		<b>5,840,075</b>
<b>CONTROLLER AND AUDITOR GENERAL</b>		
<b><u>Outputs Provided by Department</u></b>		
1.0 Strategic and Parliamentary Services	1,081,584	
2.0 Financial Audit Services	1,452,280	
3.0 Operational Audit Services	1,275,833	
<b>Total: Outputs Provided by Department</b>		<b>3,809,697</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Membership Fees and Grants</b>		
Association of Pacific Islands Public Auditors	1,200	
International Congress of Supreme Audit Institution	5,000	
South Pacific Association of Supreme Audit Institution	15,200	

**SCHEDULE**  
**SECTION 2**

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
International Organization of Supreme Audit Institutions	1,584	
Auditing and Accounting Software Licensing, Maintenance and Upgrade	228,588	
<b>Rents &amp; Leases</b>		
Rents & Leases	192,000	
VAGST Output Tax	239,730	
<b>Total: Transactions on Behalf of the State</b>		<b>683,302</b>
<b>Total Expenditure</b>		<b>4,492,999</b>

**OFFICE OF THE ELECTORAL COMMISSION**

<u>Outputs Provided by Department</u>		
1.0 Policy Advice to the Executive Council	487,369	
2.1 Registration Services	570,756	
2.2 Electoral Operations & Returning Services	489,115	
3.0 Legal and Policy Services	450,092	
4.0 Information & Technology Services	682,642	
<b>Total: Outputs Provided by Department</b>		<b>2,679,974</b>
<u>Transactions on Behalf of the State</u>		
<b>Membership Fees &amp; Grants</b>		
Association of World Election Bodies	30,000	
<b>Commemorative Events / Days</b>		
National Voters Day	15,000	
<b>Government Policies and Initiatives:</b>		
Upgrade E-Roll Biometric System	1,129,566	
OEC Building Insurance	30,000	
<b>Rents and Leases</b>		
OEC office lease (MNRE)	98,485	
VAGST Output Tax	283,712	
<b>Total: Transactions on Behalf of the State</b>		<b>1,586,763</b>
<b>Total Expenditure</b>		<b>4,266,735</b>

**OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY**

<u>Outputs Provided by the Ministry</u>		
1.0 Servicing the Office of the Speaker	345,164	
2.0 Servicing the Office of the Clerk	998,226	
3.1 Chamber and Procedure Services	809,889	
3.2 Servicing the Parliamentary Committees	836,996	
3.3 Legal and Research Services	546,153	
4.1 Community Relations Services	477,556	
4.2 Information Management Services	526,231	
4.3 Information Communications and Technology Services	845,770	

**SCHEDULE**  
**SECTION 2**

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
4.4 Reporting and Printing Services	763,212	
4.5 Translation and Interpretation Services	743,908	
<b>Total: Outputs Provided by the Ministry</b>		<b>6,893,101</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Membership Fees and Grant</b>		
Commonwealth Parliamentary Association	110,000	
Society of Clerks	185	
Inter Parliamentary Union & Association of Secretaries		
General of Parliaments	35,000	
Association of Parliamentary Librarians of Asia & the Pacific	300	
<b>Government Policies / Initiatives</b>		
Contribution to Political Parties	200,000	
Parliamentary Programme (Education & Engagement)	100,000	
Parliamentary Institutional Strengthening	170,000	
<b>Rents &amp; Leases</b>		
Rent for Convention Centre	275,825	
VAGST Output Tax	442,788	
<b>Total: Transactions on Behalf of the State</b>		<b>1,334,098</b>
<b>Total Expenditure</b>		<b>8,227,199</b>

**OMBUDSMAN OFFICE**

<b><u>Outputs Provided by the Ministry</u></b>		
1.0 Good Governance Services	471,380	
2.0 Human Rights Services	391,489	
3.0 Special Investigation Services	298,741	
4.0 Engagement and Communication Services	295,420	
<b>Total: Outputs Provided by the Ministry</b>		<b>1,457,030</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Membership Fees &amp; Grants</b>		
International Ombudsman Institute	2,500	
Global Alliance of National Human Rights Institutions	15,458	
APF NHRI fees	4,094	
<b>Commemorative Events / Days</b>		
National Human Rights Day	15,000	
<b>Rents &amp; Leases</b>		
Rent & Leases (NPF Plaza)	104,438.00	
Rent & Leases (OB Taumeasina resident)	20,870	
VAGST Output Tax	64,512	
<b>Total: Transactions on Behalf of the State</b>		<b>226,872</b>
<b>Total Expenditure</b>		<b>1,683,902</b>

**SCHEDULE**  
**SECTION 2**

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
<b>PUBLIC SERVICE COMMISSION</b>		
<b><u>Outputs Provided by the Ministry</u></b>		
1.0 Policy Advice to the Responsible Minister	891,937	
2.0 Legal & Investigation Services	307,751	
3.0 Senior Executive Services	818,174	
4.0 Human Resource Management	612,871	
5.0 Human Resource Management Information Systems	653,193	
6.0 Public Service Performance and Policy Administration	583,904	
7.0 Human Resource Planning and Development	747,507	
8.0 Public Administration Sector Coordination	353,268	
<b>Total: Outputs Provided by the Ministry</b>		<b>4,968,607</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Membership Fees &amp; Grants</b>		
Institute of Public Administration NZ	1,507	
Australian Human Resources Institute - AHRI	9,452	
Human Resources New Zealand - HRNZ	3,662	
Harvard Business Review, The Economist	1,890	
Eastern Regional Organisation for Public Administration (EUROPA Fees)	1,336	
<b>Government Policies / Initiatives</b>		
Remuneration Tribunal	284,413	
CEO Forum and Professional Development	10,000	
Human Resource Module License	165,376	
Government Scholarship Scheme	4,666,675	
<b>Commemorative Events / Days</b>		
Public Service Day	15,000	
<b>Rents &amp; Leases</b>		
Rents & Leases (Government Building)	267,800	
VAGST Output Tax	134,501	
<b>Total: Transactions on Behalf of the State</b>		<b>5,561,613</b>
<b>Total Additional Expenditure</b>		<b>10,530,220</b>
<b>BUREAU OF STATISTICS</b>		
<b><u>Outputs Provided by the Ministry</u></b>		
1.0 Policy Advice to the Responsible Minister	398,301	
2.0 Compilation of Finance Statistics	515,212	
3.0 Compilation of Social Statistics	452,250	
4.0		
Compilation of Population, Census and Survey Statistics	669,290	
5.0 Management of Births, Deaths & Marriages	779,975	
6.0 ICT and Data Processing Services	560,638	
7.0 Compilation of Economics Statistics	536,734	

**SCHEDULE**  
**SECTION 2**

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
8.0 National Identification System Administration	581,860	
<b>Total: Outputs Provided by the Ministry</b>		<b>4,494,260</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Membership Fees &amp; Grants</b>		
Statistical Institute for Asia and Pacific	14,000	
<b>Government Policies / Initiatives</b>		
Samoa Demographic and Health Survey Multiple Indicator Cluster Survey	35,652	
Household Income and Expenditure Survey	590,000	
<b>Rent &amp; Leases</b>		
Rent at DBS	114,016	
Rent at FMFM II Building	277,050	
Rent at Salelologa Savaii	12,000	
VAGST Output Tax	252,387	
<b>Total: Transactions on Behalf of the State</b>		<b>1,295,105</b>
<b>Total Additional Expenditure</b>		<b>5,789,365</b>

**MINISTRY OF PUBLIC ENTERPRISES**

<b><u>Outputs Provided by the Ministry</u></b>		
1.0 Policy Advice to the Minister	325,095	
2.0 Ministerial Support	575,008	
3.0 Commercial Entities Services	532,692	
4.0 Governance Services	507,790	
5.0 Mutual and Beneficial Body Services	369,415	
6.0 PPP and Privatization Services	429,300	
<b>Total: Outputs Provided by the Ministry</b>		<b>2,739,302</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Government Policies / Initiatives</b>		
Assistance to Samoa Airways	4,000,000	
STEC Restructuring	500,000	
Independent Selection Committee	73,500	
<b>Rents &amp; Leases</b>		
Rent & Leases - FMFM II Building	40,900	
Rent & Leases - SNPF Plaza	356,543	
VAGST Output Tax	130,034	
<b>Total: Transactions on Behalf of the State</b>		<b>5,100,977</b>
<b>Total Additional Expenditure</b>		<b>7,840,279</b>

**LAW REFORM COMMISSION**

<b><u>Outputs Provided by the Ministry</u></b>		
1.0 Policy Advice to the Responsible Minister	1,252,719	

**SCHEDULE**  
**SECTION 2**

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
	<b>Total: Outputs Provided by the Ministry</b>	<b>1,252,719</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Government Policies / Initiatives</b>		
Community Consultations	30,000	
<b>Rents &amp; Leases</b>		
Rent and Leases	167,900	
VAGST Output Tax	56,267	
	<b>Total: Transactions on Behalf of the State</b>	<b>254,167</b>
	<b>Total Expenditure</b>	<b>1,506,886</b>
<b><u>TOTAL OVERALL EXPENDITURE 2023-24</u></b>		<b>759,261,445</b>