2.0 Ministerial SX 3.0 Agricultural, 6 4.0 Crops, Resear 5.0 Animal Product 6.0 Fisheries Man 7.0 Policy Develo 10 Scienfitic Rese 11 Scienfitic Rese 12 Food Agricult 12 Asian Pacific 13 Asian Pacific 15 Asian Pacific 16 Asian Pacific 17 Event Fisheri 18 Western & Ce 18 Rotterdam Co 17 The Internatio	to the Responsible Minister opportune to the Research Services toon, Health & Research Services gement, Planning & Research Services oment, Planning & Communication Services oment, Planning & Communication Services of the Research Organisation of Samoa 1 of the State Grants or Corganisation Occonut Community Agricultural Research Institute of Research Institute of Research Services of Total of the State of Total of T	526,257 516,347 1,373,569 3,970,212 1,803,220 2,247,006 655,252 Outputs Provided by the Ministry 3,243,943 Outputs Provided by Third Parties 13,138 41,032 7,121 43,330	11,091,8 3,243,9
1.0 Policy Advice 2.0 Ministerial Su 3.0 Agricultural, (4.0 Crops, Resean 5.0 Animal Produc 6.0 Fisheries Man 7.0 Policy Develo tutputs Provided by T Scienfift Rose Food Agricult Asian Pacific Forum Fisheri Western & Ce Rotterdam Cor The Internatio Animal Produc Rents & Leases	to the Responsible Minister opport unarantine and Regulation Services th, Commercial Development & Advisory Services tion, Health & Research Services uperment, Planning & Research Services uperment, Planning & Communication Services ment, Planning & Communication Services Total: hird Parties arch Organisaton of Samoa 1 Of the State Gerants ure Organisation Coconut Community Upricultural Research Institute s Agency artial Pacific Fisheries Conventions (Tuna Commision) vention	516,347 1,373,569 3,970,212 1,803,220 2,247,006 655,252 Outputs Provided by the Ministry 3,243,943 Outputs Provided by Third Parties 13,138 41,032 7,121 43,330	
2.0 Ministerial Su 3.0 Agricultural, c 4.0 Crops, Resear 5.0 Animal Produ 6.0 Fisheries Man 7.0 Policy Develo utputs Provided by T Scienfitic Rese ransaction on Behalf Membership Fees c Food Agricult Asian Pacific Asian Pacific Forum Fisheri Western & Ce Rotterdam Coi The Internatio Animal Produ Rents & Leases	poort ubuarantine and Regulation Services th, Commercial Development & Advisory Services tion, Health & Research Services upgement, Planning & Research Services ment, Planning & Communication Services Total: hird Parties arch Organisaton of Samoa 1 Total: 6 of the State Grants re Organisation Coconut Community ugricultural Research Institute s. Agency artal Pacific Fisheries Conventions (Tuna Commision) vention	516,347 1,373,569 3,970,212 1,803,220 2,247,006 655,252 Outputs Provided by the Ministry 3,243,943 Outputs Provided by Third Parties 13,138 41,032 7,121 43,330	
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5.0 Animal Produ 6.0 Fisheries Man 7.0 Policy Develo utputs Provided by T Scienfitic Rese ransaction on Behalf Membership Fees & Food Agricult Asian Pacific Asian Pacific Forum Fisheri Western & Ce Rotterdam Coi The Internatio Animal Produ Rents & Leases	tion, Health & Research Services gement, Planning & Research Services ment, Planning & Communication Services hird Parties Total: the State Grants Totals:	1,803,220 2,247,006 655,252 Outputs Provided by the Ministry 3,243,943 Outputs Provided by Third Parties 13,138 41,032 7,121 43,330	
6.0 Fisheries Man 7.0 Policy Develo tutputs Provided by T Scienfitic Res Scansaction on Behalf Membership Fees & Food Agricult Asian Pacific Asian Pacific Forum Fisheri Western & Ce Rotterdam Cor The Internatio Animal Produ Rents & Leases	gement, Planning & Research Services ment, Planning & Communication Services Total: hird Parties arch Organisaton of Samoa 1 of the State Grants re Organisation Occount Community Agricultural Research Institute s Agency artal Pacific Fisheries Conventions (Tuna Commision) vention	2,247,006 655,252 Outputs Provided by the Ministry 3,243,943 Outputs Provided by Third Parties 13,138 41,032 7,121 43,330	
6.0 Fisheries Man 7.0 Policy Develo tutputs Provided by T Scienfitic Res Scansaction on Behalf Membership Fees & Food Agricult Asian Pacific Asian Pacific Forum Fisheri Western & Ce Rotterdam Cor The Internatio Animal Produ Rents & Leases	gement, Planning & Research Services ment, Planning & Communication Services Total: hird Parties arch Organisaton of Samoa 1 of the State Grants re Organisation Occount Community Agricultural Research Institute s Agency artal Pacific Fisheries Conventions (Tuna Commision) vention	655,252 Outputs Provided by the Ministry 3,243,943 Outputs Provided by Third Parties 13,138 41,032 7,121 43,330	
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Scientitic Reservation on Behalf Membership Fees & Food Agricult Asian Pacific Asian Pacific Forum Fisheri Western & Ce Rotterdam Coi The Internatio Animal Produ Rents & Leases	trid Parties arch Organisation of Samoa 1 Total: 6 of the State Grants re Organisation Coconut Community Agricultural Research Institute s Agency artal Pacific Fisheries Conventions (Tuna Commission) vention	3,243,943 Outputs Provided by Third Parties 13,138 41,032 7,121 43,330	
Scienfitic Ress ransaction on Behalf Membership Fees & Food Agricult Asian Pacific Asian Pacific Forum Fisheri Western & Ce Rotterdam Cor The Internatio Animal Produ Rents & Leases	hird Parties arch Organisaton of Samoa 1 Total: 6 of the State Grants reo Organisation Occonut Community Agricultural Research Institute s: A Agency tratal Pacific Fisheries Conventions (Tuna Commision) evention	3,243,943 Outputs Provided by Third Parties 13,138 41,032 7,121 43,330	
Scienfitic Ress ransaction on Behalf Membership Fees & Food Agricult Asian Pacific Asian Pacific Forum Fisheri Western & Ce Rotterdam Cor The Internatio Animal Produ Rents & Leases	arch Organisaton of Samoa 1 Total: 0 of the State c Grants re Organisation Coconut Community Agricultural Research Institute s Agency artal Pacific Fisheries Conventions (Tuna Commission) vention	Dutputs Provided by Third Parties 13,138 41,032 7,121 43,330	3,243,9
ransaction on Behalf Membership Fees & Food Agricult Asian Pacific Asian Pacific Forum Fisheri Western & Ce Rotterdam Coi The Internatio Animal Produ Rents & Leases	Total: 6 of the State Grants re Organisation Coconut Community Agricultural Research Institute s Agency attal Pacific Fisheries Conventions (Tuna Commission) vention	Dutputs Provided by Third Parties 13,138 41,032 7,121 43,330	3,243,9
Membership Fees & Food Agriculture Asian Pacific Asian Pacific Forum Fisheri Western & Ce Rotterdam Cor The Internatio Animal Production Rents & Leases	of the State C Grants re Organisation Occonut Community Agricultural Research Institute s Agency tratal Pacific Fisheries Conventions (Tuna Commision) evention	13,138 41,032 7,121 43,330	-,,-
Membership Fees & Food Agricult Asian Pacific Asian Pacific Forum Fisheri Western & Ce Rotterdam Co The Internatio Animal Produc Rents & Leases	& Grants re Organisation Coconut Community Agricultural Research Institute s Agency stratal Pacific Fisheries Conventions (Tuna Commision) vention	41,032 7,121 43,330	
Food Agricult Asian Pacific I Asian Pacific I Forum Fisheri Western & Ce Rotterdam Cor The Internatio Animal Produc Rents & Leases	nre Organisation Coconut Community Agricultural Research Institute ss Agency attral Pacific Fisheries Conventions (Tuna Commision) vention	41,032 7,121 43,330	
Asian Pacific Asian Pacific Forum Fisheri Western & Ce Rotterdam Cor The Internatio Animal Produc Rents & Leases	Coconut Community Agricultural Research Institute ss Agency tratal Pacific Fisheries Conventions (Tuna Commission) evention	41,032 7,121 43,330	
Asian Pacific Forum Fisheri Western & Ce Rotterdam Co The Internatio Animal Produc Rents & Leases	Agricultural Research Institute s Agency tratal Pacific Fisheries Conventions (Tuna Commision) vention	7,121 43,330	
Forum Fisheric Western & Ce Rotterdam Con The Internation Animal Produc Rents & Leases	es Agency ntral Pacific Fisheries Conventions (Tuna Commision) avention	43,330	
Western & Ce Rotterdam Co The Internatio Animal Produc Rents & Leases	ntral Pacific Fisheries Conventions (Tuna Commission)		
Rotterdam Cor The Internation Animal Product Rents & Leases	vention		
The Internation Animal Product Rents & Leases		81,349	
Animal Produc Rents & Leases	nat Treaty on Plant Genetic Resources for Food and Agriculture	618	
Rents & Leases		223	
	tion & Health Commission of Asia & Pacific (APHCA)	10,388	
Government B			
		37,250	
Rent and Leas	es (TATTE Building)	330,910	
FAO Sub Reg	onal Office	250,068	
Quarantine Of	fice (Matautu Wharf)	6,740	
	fice (Faleolo Airport)	5,100	
Government Policie			
Savaia	s / Initiatives	5,000	
Toloa Lease		3,000	
Siumu Lease		2,625	
	ses at Salelologa, Savaii	12,000	
Sasina		5,000	
Aleipata		2,500	
Poutasi		1,300	
Atele		4,500	
Lease - Oloma	nu/Tausagi	43,478	
SPA Lease	_	54,229	
Nuu 2 (transfe	rred from Agricultural Project)	21,563	
Tanumalala	3,,	5,000	
Replanting of	Coconut	10,000	
Stimulus Pack		200,000	
	evelopment Project	128,437	
	etle Control Program	216,000	
Global Breadf		100,000	
	pagation & Replanting program	150,000	
Commemorative E	vents/Days		
Agriculture Sh	ow	550,000	
Open Day		20,902	
VAGST Output Tax		643,048	
-	To	tal: Transaction on Behalf of State	3,005,8
		Total Expenditure	17,341,6
		Total Expenditure	17,571,0
	To	tal: Transaction on Behalf of State Total Expenditure	1

<u>Description</u> Transaction on Behalf of the State	Appropriations	Totals
Membership Fees & Grants		
International Labour Organization	11,142	
International Organization for Consumer Union	6,200	
World Intellectual Property Organization	12,000	
World Association of Investment Promotion Agency	14,500	
United Nations Industry Development	11,560	
Corporate Registry Forum	1,065	
Government Policies / Initiatives Contribution to Private Sector	200,000	
Apprenticeship Training Provider (National University of Samoa)		
Citizenship Investment Act 2015	178,000 150,000	
Rents & Leases	150,000	
ACB Building Rent / Lease	704,977	
Yazaki Rent/ Lease	928,033	
Rent - Fair Trading division office in Savaii	5,616	
Rents and Leases for Home and Office of the Samoa Liaison Officer (NZ) for RSE		
VAGST Output Tax	380,505	
Total	: Transaction on Behalf of State	2,642,910
	Total Expenditure	19,189,691
MINISTRY OF COMMUNICATION AND INFORMATION TECHNO	LOGY	
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	338,574	
2.0 Ministerial Support	377,496	
3.0 Policy Development	444,712	
4.0 Broadcasting Services	920,980	
5.0 ICT Secretariat	372,346	
Outputs Provided by Third Parties		2,454,107
Office of the Regulator 1	1,753,310	
Transaction on Behalf of the State		1,753,310
Membership Fees & Grants		
International Telecommunication Union	58,000	
Asian Pacific Telecommunity	12,000	
Pacific Islands Telecom Association	850	
Universal Postal Union Contribution	58,000	
Commonwealth Telecommunication Organisation Fee	24,000	
Counterpart Costs to Development Projects		
Samoa National Broadband Highway Co Location.	1,781,883	
Samoa National Broadband Highway Spectrum fees	233,865	
Samoa National Broadband Highway Electricity	373,452	
Commonwealth Telecommunication Organisation Forum	100,000	
Government Policies / Initiatives	100,000	
NBH Land Lease	9,000	
Tui- Samoa Submarine Cable Project	6,200	
Rents & Leases	0,200	
Rent and Leases - Government Building	34,348	
Rent and Leases - TATTE Building	257,100	
VAGST Output Tax	499.493	
	: Transaction on Behalf of State	3,448,191
	Total Expenditure	7,655,608
MINISTRY OF EDUCATION, SPORTS & CULTURE		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	723,972	
2.0 Ministerial Support	632,107	
3.0 Teaching Services	47,513,850	
4.0 Teacher Development Services	735,595	
5.0 School Improvement Services	2,118,358	
6.0 Curriculum Services	1,541,724	
7.0 Assessment and Examination Services	1,752,006	
8.0 Policy Planning and Research Services	666,954	
9.0 Assets Management Services	956,570	
10.0 Public Library Services	640,000	
11.0 Sports Development Services	525,194	
12.0 Cultural Development Services	683,831	
2.0 Catalan Development ou vices	003,031	

<u>Description</u>	Appropriations	Totals
13.0 Monitoring, Evaluation and Review Services	734.862	Totals
14.0 Sector Coordination Services	417.506	
	Outputs Provided by the Ministry	59,642,5
Outputs Provided by Third Parties		
Grants and Subsidies :		
Private / Mission Schools	6,000,000	
National University of Samoa1	12,586,158	
Village School Stationery	1,300,000	
Samoa Qualifications Authority 2	5,293,141	
Samoa Sports Facilities Authority 3	1,706,876	
Other Sports Activities :		
International/National Sports Activities	200,000	
Samoa Rugby Union	350,000	
Sports Equipment	40,000	
Special Needs Olympics (Paralympics)	50,000	
Assistance to Samoa Netball Association	150,000	
	Total: Outputs Provided by Third Parties	27,676,1
Cransactions on Behalf of the State		
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	20.500	
Rent Government Building	39,500	
Government Policies / Initiatives	200,000	
Construction of Sports Field	300,000	
NUS Sponsored Students (Peace Corps & FOE Students)	1,000,000	
School Broadcast	50,000	
Resources for Schools (Agriculture Science, Food & Texti		
Samoan Language Commission Christian Education	55,000 50,000	
Samoa National Orchestra		
National Archives & Records Authority - Establishment	25,000 474,223	
Samoa School Fee Grant Scheme (Primary School)	4,243,100	
Samoa Secondary School Fee Grant Scheme	3,037,800	
Teachers Annual Conference	50,000	
Education Sector Budget Support	969,484	
VAGST Output Tax	786.422	
Wilder Guiput Tun	Total: Transactions on Behalf of the State	12,994,6
	Total Expenditure	100,313,40
MINISTRY OF FINAN	Total Expenditure	
	Total Expenditure	
	Total Expenditure	
Outputs Provided by the Ministry	Total Expenditure	
1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms	Total Expenditure 512,034 594,149 1,101,263	
Dutputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services	Total Expenditure 512,034 594,149	
1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms	Total Expenditure 512,034 594,149 1,101,263	
Dutputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859	
Dutputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Fiame Mata'afa Faumuina Mulinuu II	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859	
1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Fiame Mata'afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasses Efi (TATE) Building	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859	
1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Fiame Mata'afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 Building 2,413,469 3,698,403 475,153	
1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Fiame Mata'afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 8uilding 2,413,469 3,698,403 475,153 234,827	
1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Fiame Mata'afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 Building 2,413,469 3,698,403 475,153	
1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Fiame Mata'afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 8uilding 2,413,469 3,698,403 475,153 234,827	
Dutputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Fiame Mata'afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Loan Management 11.0 Financial & Legal Services 12.0 Procurement Monitoring Services	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 8uilding 2,413,469 3,698,403 475,153 234,827 672,059 174,422 290,589	
Dutputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Finame Mata'afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Loan Management 11.0 Financial & Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 2,413,469 3,698,403 475,153 234,827 672,059 174,422 290,589 252,364	
Dutputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Fiame Mata'afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Loan Management 11.0 Financial & Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services 14.0 Energy Policy and Coordination Division	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 8uilding 2,413,469 3,698,403 475,153 234,827 672,059 174,422 290,589 252,364 323,602	
Dutputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Finame Mata'afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Loan Management 11.0 Financial & Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 8uilding 2,413,469 3,698,403 475,153 234,827 672,059 174,422 290,589 252,364 323,602 263,643	100,313,4
Dutputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Finame Mata'afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Loan Management 11.0 Financial & Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services 14.0 Energy Policy and Coordination Division 15.0 Finance Sector Coordination & PFM	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 8uilding 2,413,469 3,698,403 475,153 234,827 672,059 174,422 290,589 252,364 323,602	100,313,4
Dutputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Finame Mata'afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Loan Management 11.0 Financial & Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services 14.0 Energy Policy and Coordination Division 15.0 Finance Sector Coordination & PFM	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 8uilding 2,413,469 3,698,403 475,153 234,827 672,059 174,422 290,589 252,364 323,602 263,643	100,313,4(
Dutputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Fiame Mata'afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Loan Management 11.0 Financial & Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services 14.0 Energy Policy and Coordination Division 15.0 Finance Sector Coordination & PFM **Transactions on Behalf of the State** Membership Fees and Grants African Caribbean & Pacific Secretariat	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 Building 2,413,469 3,698,403 475,153 234,827 672,059 174,422 290,589 252,364 323,602 323,602 Total: Outputs Provided by the Ministry	100,313,4(
Dutputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Financ Mata afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Loan Management 11.0 Financial & Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services 14.0 Energy Policy and Coordination Division 15.0 Finance Sector Coordination & PFM Fransactions on Behalf of the State Membership Fees and Grants African Caribbean & Pacific Secretariat ADB/World Bank Capital Increases	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 Building 2,413,469 3,698,403 475,153 234,827 672,059 174,422 290,589 252,364 323,602 263,643 Total: Outputs Provided by the Ministry 69,971 400,000	100,313,4(
Dutputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Fiame Mata'afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Loan Management 11.0 Financial & Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services 14.0 Energy Policy and Coordination Division 15.0 Finance Sector Coordination & PFM Transactions on Behalf of the State Membership Fees and Grants African Caribbean & Pacific Secretariat	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 Building 2,413,469 3,698,403 475,153 234,827 672,059 174,422 290,589 252,364 323,602 323,602 Total: Outputs Provided by the Ministry	100,313,4(
Dutputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.1 Management of the Financ Mata afa Faumuina Mulinuu II 7.2 Management of Tui Atua Tamasese Efi (TATE) Building 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Loan Management 11.0 Financial & Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services 14.0 Energy Policy and Coordination Division 15.0 Finance Sector Coordination & PFM Fransactions on Behalf of the State Membership Fees and Grants African Caribbean & Pacific Secretariat ADB/World Bank Capital Increases	Total Expenditure 512,034 594,149 1,101,263 553,115 728,668 1,768,859 Building 2,413,469 3,698,403 475,153 234,827 672,059 174,422 290,589 252,364 323,602 263,643 Total: Outputs Provided by the Ministry 69,971 400,000	

Description	Appropriations	Totals
Counterpart Costs to Development Projects OPEC/Petroleum Tank Farm	2,220,318	
Civil Society Support Programme	200,000	
Private Sector Agri-Business Project	200,000	
Cable/Communications Project	320,000	
PCRAFI - Pacific Disaster Risk Insurance Premium	170,000	
DS3 Payments to ASH Cable	2,800,000	
SSS Share of Forum Vessel Sale	870,000	
Pilot Programme for Climate Resilience	144,291	
Health Sector and E-Health Project	500,000	
Samoa Airport Investment Project	320,000	
Samoa Connectivity Project	120,000	
West Coast Road Project	300,000	
Enhanced Road Access Project	350,000	
VAGST Component for the SPCRP	1,000,000	
JICA Commissions	50,000	
WCR Land Compensation (Saina to Malua)	1,577,100	
Cross Island Road Land Compensation (T/nono to NZHighComm)	760,000	
Vaitele Street Widening Compensation (remainder)	278,166	
Vaimoso Street Turning Lane Compensation	82,000	
Mali'oli'o Bridge Counterparts	800,000	
Vaisigano Bridge Counterpart	800,000	
Government Policies / Initiatives		
Senior Citizens Pension Scheme	18,628,860	
Import Duty on Aid & Loan Funded Projects	5,000,000	
VAGST on Aid & Loan Funded Project	6,500,000	
Government Bowser	2,650,000	
Insurance on Government Assets	4,201,551	
Computer Software Licences Network Fees and Maintenance	616,000	
Rents & Leases - CBS	414,040 1,175,781	
Rents & Leases - CBS Rents & Leases - DBS	20,745	
Rents & Leases - Mangere	1,700,000	
Directors Institute	50,000	
Canberra Financing Lease	505,830	
Samoa Leadership Program	150,000	
Capital Injection:	150,000	
Development Bank of Samoa	1,931,500	
Samoa Trust Estates Corporation	500.000	
Safety Security Levy Injection to SAA	920,892	
Development Bank of Samoa (International Banks)	45,828	
VAGST Output Tax	1,838,485	
	Total: Transactions on Behalf of the State	61,639,358
	Total Expenditure	75 (05 077
		75,695,977
MINISTRY OF FOREIGN AFFAIRS & TRAI	DE	75,095,977
MINISTRY OF FOREIGN AFFAIRS & TRAI Outputs Provided by the Ministry	DE	13,093,911
	DE 904,674	13,093,711
Outputs Provided by the Ministry		13,033,711
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly C	904,674 189,210 Output 2) 523,068	13,025,711
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly C 3.1 High Commission - Wellington	904,674 189,210 Output 2) 523,068 1,540,213	13,025,711
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly Cl. High Commission - Wellington 3.2 Consulate General - Auckland	904,674 189,210 523,068 1,540,213 1,094,130	13,025,711
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly C 3.1 High Commission - Wellington 3.2 Consulate General - Auckland 3.3 Embassy - Brussels	904,674 189,210 0utput 2) 523,068 1,540,213 1,094,130 1,969,503	13,025,911
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly C 3.1 High Commission - Wellington 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - New York	904,674 189,210 Sutput 2) 523,068 1,540,213 1,094,130 1,969,503 2,285,476	13,025,911
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly Cl. High Commission - Wellington 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - New York 3.5 High Commission - Canberra	904,674 189,210 523,068 1,540,213 1,094,130 1,969,503 2,285,476 1,402,274	13,075,911
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly C) 3.1 High Commission - Wellington 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - New York 3.5 High Commission - Canberra 3.6 Student Counselor - Fiji	904,674 189,210 523,068 1,540,213 1,994,130 1,969,503 2,285,476 1,402,274 384,454	13,095,911
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly C 3.1 High Commission - Wellington 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - Brussels 3.5 High Commission - Camberra 3.6 Student Counselor - Fiji 3.7 Consulate General - American Samoa	904,674 189,210 523,068 1,540,213 1,094,130 1,969,503 2,285,476 1,402,274 384,454 464,965	13,095,911
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly Classification) 3.1 High Commission - Wellington 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - New York 3.5 High Commission - Canberra 3.6 Student Counselor - Fiji 3.7 Consulate General - American Samoa 3.8 Embassy - Japan	904,674 189,210 523,068 1,540,213 1,094,130 1,969,503 2,285,476 1,402,274 384,454 464,965 1,913,551	13,075,711
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly C 3.1 High Commission - Wellington 3.2 Consulate General - Auckland 3.3 Embassy - Brussel 3.4 Embassy - New York 3.5 High Commission - Canberra 3.6 Student Counselor - Fiji 3.7 Consulate General - American Samoa 3.8 Embassy - Japan 3.9 Embassy - China	904,674 189,210 523,068 1,540,213 1,094,130 2,285,476 1,402,274 464,965 1,913,551 1,448,460	13,095,911
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly Classification) 3.1 High Commission - Wellington 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - New York 3.5 High Commission - Camberra 3.6 Student Counselor - Fiji 3.7 Consulate General - American Samoa 3.8 Embassy - Japan 3.9 Embassy - China 3.10 Consulate General - Sydney	904,674 189,210 523,068 1,540,213 1,094,130 1,969,503 2,285,476 1,402,274 384,454 464,965 1,913,551 1,448,460	13,095,911
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly Cl. High Commission - Wellington) 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - Brussels 3.5 High Commission - Canberra 3.6 Student Counselor - Fiji 3.7 Consulate General - American Samoa 3.8 Embassy - Japan 3.9 Embassy - China 3.10 Consulate General - Sydney 4.0 Scholarship, Training & Bilateral	904,674 189,210 523,068 1,540,213 1,094,130 1,969,503 2,288,476 1,402,274 384,454 464,965 1,913,551 1,448,460 1,057,158 490,598	13,025,911
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly Classification) 3.1 High Commission - Wellington 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - New York 3.5 High Commission - Camberra 3.6 Student Counselor - Fiji 3.7 Consulate General - American Samoa 3.8 Embassy - Japan 3.9 Embassy - China 3.10 Consulate General - Sydney	904,674 189,210 523,068 1,540,213 1,994,130 1,969,503 2,285,476 1,402,274 464,965 1,913,551 1,448,460 1,057,158 490,598	
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly Cl. High Commission - Wellington) 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - Brussels 3.5 High Commission - Canberra 3.6 Student Counselor - Fiji 3.7 Consulate General - American Samoa 3.8 Embassy - Japan 3.9 Embassy - Japan 3.9 Embassy - China 3.10 Consulate General - Sydney 4.0 Scholarship, Training & Bilateral 5.0 Trade Development and Promotion	904,674 189,210 523,068 1,540,213 1,094,130 1,969,503 2,288,476 1,402,274 384,454 464,965 1,913,551 1,448,460 1,057,158 490,598	16,261,646
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly Claimann Street of Services) 3.1 High Commission - Wellington 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - New York 3.5 High Commission - Camberra 3.6 Student Counselor - Fiji 3.7 Consulate General - American Samoa 3.8 Embassy - Japan 3.9 Embassy - China 3.10 Consulate General - Sydney 4.0 Scholarship, Training & Bilateral 5.0 Trade Development and Promotion Transactions on Behalf of the State Membership Fees & Grants	904,674 189,210 523,068 1,540,213 1,094,130 2,285,476 1,402,274 384,454 464,965 1,913,551 1,448,460 1,057,158 490,598 593,912 Total: Outputs Provided by the Ministry	
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly Cl. 11 High Commission - Wellington 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - Brussels 3.5 High Commission - Canberra 3.6 Student Counselor - Fiji 3.7 Consulate General - American Samoa 3.8 Embassy - Japan 3.9 Embassy - China 3.10 Consulate General - Sydney 4.0 Scholarship, Training & Bilateral 5.0 Trade Development and Promotion Transactions on Behalf of the State Membership Fees & Grants United Nations Membership	904,674 189,210 523,068 1,540,213 1,094,130 1,969,503 2,285,476 1,402,274 384,454 464,965 1,913,551 1,448,460 1,057,158 490,598 593,912 Total: Outputs Provided by the Ministry	
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly Classification) 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - New York 3.5 High Commission - Canberra 3.6 Student Counselor - Fiji 3.7 Consulate General - American Samoa 3.8 Embassy - Japan 3.10 Consulate General - Sydney 4.0 Scholarship, Training & Bilateral 5.0 Trade Development and Promotion Transactions on Behalf of the State Membership Fees & Grants United Nations Membership Pacific Community	904,674 189,210 523,068 1,540,213 1,094,130 1,969,503 2,285,476 1,402,274 464,965 1,913,551 1,448,460 1,057,158 490,598 593,912 Total: Outputs Provided by the Ministry	
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly Classification) 3.1 High Commission - Wellington 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - New York 3.5 High Commission - Canberra 3.6 Student Counselor - Fiji 3.7 Consulate General - American Samoa 3.8 Embassy - Japan 3.9 Embassy - China 3.10 Consulate General - Sydney 4.0 Scholarship, Training & Bilateral 5.0 Trade Development and Promotion Transactions on Behalf of the State Membership Fees & Grants United Nations Membership Pacific Community Forum Secretariat	904,674 189,210 23,068 1,540,213 1,094,130 1,969,503 2,285,476 1,402,274 384,454 464,965 1,913,551 1,448,460 1,057,158 490,598 593,912 Total: Outputs Provided by the Ministry 65,266 222,317 107,584	
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister & Cabinet 2.1 Ambassador at large for the Pacific (Newly Created Output) 2.2 Political and International Relations and Protocol Services (Formerly Classification) 3.2 Consulate General - Auckland 3.3 Embassy - Brussels 3.4 Embassy - New York 3.5 High Commission - Canberra 3.6 Student Counselor - Fiji 3.7 Consulate General - American Samoa 3.8 Embassy - Japan 3.10 Consulate General - Sydney 4.0 Scholarship, Training & Bilateral 5.0 Trade Development and Promotion Transactions on Behalf of the State Membership Fees & Grants United Nations Membership Pacific Community	904,674 189,210 523,068 1,540,213 1,094,130 1,969,503 2,285,476 1,402,274 464,965 1,913,551 1,448,460 1,057,158 490,598 593,912 Total: Outputs Provided by the Ministry	

	Appropriations	Totals
United Nations Development Programme -Headquarters (Monetary Contribution)	14,085	
Commonwealth Fund Technical Cooperation (CFTC)	160,800	
UN Disengagement Observer Force	1,174	
UN Interim Forces in Lebanon	2,348	
Miscellaneous for other UN Assessment	28,170	
Pacific Island Centre	10,817	
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 2,470	
International Tribunal for Law of the Sea 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 Persons	2,348	
Commonwealth (Joint Office in New York)	25,000	
Group of 77 ECDC (USD\$2,000)	4.806	
International Tribunal for Former Yugoslavia	2,012	
International Tribunal for Former Rwanda	1,573	
Hosting of Regional Meetings/Conferences	1,575	
Samoa Trade Talks	15,000	
Pacific Island Forum Leaders Meeting	400,000	
Office of the Chief Trade Advisor (OCTA) Meeting	30,000	
Government Policies / Initiatives	30,000	
Government Scholarship Scheme	3,200,000	
Wellington Chancery Rennovations	3,200,000	
Rents & Leases		
Rents & Leases - Government Building	343,350	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	245,659	
Total. Hansactio	ns on Behalf of the State	6,346,
		22,607,7
	Total Expenditure	44,007,7
MINISTRY OF HEALTH	Total Expenditure	22,007,7
MINISTRY OF HEALTH	Total Expenditure	22,001,7
Outputs Provided by the Ministry		22,007,7
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister	552,025	22,007,1
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support	552,025 477,464	22,007,1
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division	552,025 477,464 524,833	22,907,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division	552,025 477,464 524,833 1,409,891	22,907,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.1 Health Services, Performance & Quality for Medical, Dental & Allied Health Services	552,025 477,464 524,833 1,409,891 556,589	22,007,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery)	552,025 477,464 524,833 1,409,891 556,589 1,630,851	22,007,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery) 7.0 Registrar of Healthcare Professional Services	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833	22,007,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery) 7.0 Registrar of Healthcare Professional Services 8.0 Health Information System and Information, Communication & Technology	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348	22,007,1
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery) 7.0 Registrar of Healthcare Professional Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surveillance & International Health Regulations	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200	22,007,1
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 7.0 Registrar of Healthcare Professional Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surveillance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 884,611	
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery) 7.0 Registrar of Healthcare Professional Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surveillance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200	7,952,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery) 7.0 Registrar of Healthcare Professional Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Survicilance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 884,611 Provided by the Ministry	
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surveillance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation 1	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 884,611 Provided by the Ministry	
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery) 7.0 Registrar of Healthcare Professional Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surveillance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Health Services 2	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 884,611 Provided by the Ministry 6,939,106 69,309,615	
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surviciance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation 1 Samoa National Health Services 2 Diabetes Association Clinic	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 884,611 Provided by the Ministry 6,939,106 69,309,615 250,000	
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery) 7.0 Registrar of Healthcare Professional Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surveillance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation I Samoa National Health Services 2 Diabetes Association Clinic Samoa Aldis Foundation	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 884,611 Provided by the Ministry 6,939,106 69,309,615 250,000 30,000	
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery) 7.0 Registrar of Healthcare Professional Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surveillance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Health Services 2 Diabetes Association Clinic Samoa Aids Foundation Samoa Cancer Society	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 844,611 Provided by the Ministry 6,939,106 69,309,615 250,000 30,000 40,000	7,952,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surviciance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation 1 Samoa National Health Services 2 Diabetes Association Clinic Samoa Aids Foundation Samoa Cancer Society Total: Outputs Provider	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 884,611 Provided by the Ministry 6,939,106 69,309,615 250,000 30,000	
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality of Medical, Dental & Allied Health Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surveillance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation I Samoa National Health Services 2 Diabetes Association Clinic Samoa Aldis Foundation Samoa Cancer Society Total: Outputs Protal: Ou	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 844,611 Provided by the Ministry 6,939,106 69,309,615 250,000 30,000 40,000	7,952,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery) 7.0 Registrar of Healthcare Professional Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surviciance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation 1 Samoa National Health Services 2 Diabetes Association Clinic Samoa Aidios Foundation Samoa Cancer Society Total: Outputs Provided on Total: Outputs Provided	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 844,611 Provided by the Ministry 6,939,106 69,309,615 250,000 30,000 40,000 rovided by Third Parties	7,952,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery) 7.0 Registrar of Healthcare Professional Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surviellance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation 1 Samoa National Health Services 2 Diabetes Association Clinic Samoa Aids Foundation Samoa Cancer Society Transactions on Behalf of the State Membership WHO Contribution	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 844,611 Provided by the Ministry 6,939,106 69,309,615 250,000 30,000 40,000	7,952,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surveillance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation I Samoa National Health Services 2 Diabetes Association Clinic Samoa Aldis Foundation Samoa Cancer Society Total: Outputs Provided on Behalf of the State Membership WHO Contribution Government Policies / Initiatives	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 884,611 rovided by the Ministry 6,939,106 69,309,615 250,000 30,000 40,000 rovided by Third Parties	7,952,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery) 7.0 Registrar of Healthcare Professional Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surviciance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation 1 Samoa National Health Services 2 Diabetes Association Clinic Samoa Aids Foundation Samoa Aids Foundation Samoa Cancer Society Total: Outputs Provided on The State Membership WHO Contribution Government Policies / Initiatives Returning Graduates (Doctors/Nurses)	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 884,611 Provided by the Ministry 6,939,106 69,309,615 250,000 30,000 40,000 rovided by Third Parties	7,952,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery) 7.0 Registrar of Healthcare Professional Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Survillance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation 1 Samoa National Health Services 2 Diabetes Association Clinic Samoa Aids Foundation Samoa Cancer Society Total: Outputs Provided Membership WHO Contribution Government Policies / Initiatives Returning Graduates (Doctors/Nurses) Bachelor of Health Science	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 884,611 Provided by the Ministry 6,939,106 69,309,615 250,000 30,000 40,000 rovided by Third Parties 35,000 3,263,878 77,000	7,952,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surveillance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation 1 Samoa National Health Services 2 Diabetes Association Clinic Samoa Aldis Foundation Samoa Cancer Society Total: Outputs Pr Transactions on Behalf of the State Membership WHO Contribution Government Policies / Initiatives Returning Graduates (Doctors/Nurses) Bachelor of Health Science Drinking Water Quality and Sanitation Monitoring and Awareness Program	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 884,611 Provided by the Ministry 6,939,106 69,309,615 250,000 30,000 40,000 rovided by Third Parties 35,000 3,263,878 77,000 151,500	7,952,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery) 7.0 Registrar of Healthcare Professional Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surviciance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation 1 Samoa National Health Services 2 Diabetes Association Clinic Samoa Aids Foundation Samoa Aids Foundation Samoa Cancer Society Total: Outputs Provided on The State Membership WHO Contribution Government Policies / Initiatives Returning Graduates (Doctors/Nurses) Bachelor of Health Science Drinking Water Quality and Sanitation Monitoring and Awareness Program Rent & Leases	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 844,611 Provided by the Ministry 6,939,106 69,309,615 250,000 30,000 40,000 rovided by Third Parties 35,000 3,263,878 77,000 151,500 34,200	7,952,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality of Medical, Dental & Allied Health Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surveillance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation I Samoa National Health Services 2 Diabetes Association Clinic Samoa Aids Foundation Samoa Cancer Society Total: Outputs Provided Membership WHO Contribution Government Policies / Initiatives Returning Graduates (Doctors/Nurses) Bachelor of Health Science Drinking Water Quality and Sanitation Monitoring and Awareness Program Rent & Leases VAGST Output Tax	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 884,611 Provided by the Ministry 6,939,106 69,309,615 250,000 40,000 40,000 rovided by Third Parties 35,000 3,263,878 77,000 151,500 34,200 395,973	7,952, 76,568,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Strategic Planning, Policy and Research Division 4.0 Health Protection and Enforcement Division 5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services 6.0 Health Services, Performance & Quality of Medical, Dental & Allied Health Services 8.0 Health Information System and Information, Communication & Technology 9.0 National Health Surveillance & International Health Regulations 10.0 Health Sector Coordination, Resourcing & Monitoring Total: Outputs I Outputs Provided by Third Parties Samoa National Kidney Foundation I Samoa National Health Services 2 Diabetes Association Clinic Samoa Aids Foundation Samoa Cancer Society Total: Outputs Provided Membership WHO Contribution Government Policies / Initiatives Returning Graduates (Doctors/Nurses) Bachelor of Health Science Drinking Water Quality and Sanitation Monitoring and Awareness Program Rent & Leases VAGST Output Tax	552,025 477,464 524,833 1,409,891 556,589 1,630,851 370,833 531,348 1,014,200 844,611 Provided by the Ministry 6,939,106 69,309,615 250,000 30,000 40,000 rovided by Third Parties 35,000 3,263,878 77,000 151,500 34,200	7,952,

	Description	Appropriations	Totals
	MINISTRY OF JUSTICE, COURTS & ADMINIS	STRATION	
	Provided by the Ministry		
1.0	Policy Advice to the Responsible Minister	400,358	
2.0	Ministerial Support	443,014	
3.1	Land & Title	1,999,706	
3.2	Judiciary	1,117,152	
4.0	Research, Policy and Planning	355,041	
5.1	Management of Probation & Parole Services	640,293	
5.2	Management of Warrants & Bailiff Services	411,308	
	Management of Maintenance & Affiliation Services	307,588	
	Censoring Services	281,014	
	Management of Lands & Titles Court & Court of Appeal	826,923	
	Management & Servicing of Criminal and Civil Courts	989,656	
	Management and Servicing of Tuasivi Court	784,403	
	Mediation & Registration	625,689	
	Information Management and Registry	886,098	
	Law and Justice Secretariat	349,094	
12.0	Law and Justice Secretariat	Total: Outputs Provided by the Ministry	10,417,
T	D.b.16 -64b - C4-4-	Total: Outputs Provided by the Ministry	10,417,.
	ions on Behalf of the State		
	rnment Policies / Initiatives		
	Legal Aid	250,000	
	Video conferencing	94,750	
	Leveling and Clearance	217,391	
	Commercial Cleaning for Court House	130,435	
	Consultancy services for Lands & Titles Court	86,957	
	Surveying of Ātua Lands	325,543	
	Establishment of a Community Law Centre	125,000	
	& Lease		
	Rents & Leases (Government Building)	35,568	
	ST Output Tax	596,035	
		Total: Transactions on Behalf of the State	1,861,6
	MINISTRY OF NATURAL RESOURCES & ENVI	Total Additional Expenditure	12,279,0
Outputs 1	MINISTRY OF NATURAL RESOURCES & ENVI	Total Additional Expenditure	
		Total Additional Expenditure	
1.0	Provided by the Ministry	Total Additional Expenditure	
1.0 2.0	Provided by the Ministry Policy Advice to the Responsible Minister	Total Additional Expenditure IRONMENT 980,448	
1.0 2.0 3.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support	Total Additional Expenditure IRONMENT 980,448 593,009	
1.0 2.0 3.0 4.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management	Total Additional Expenditure PROMENT 980,448 593,009 1,211,217	
1.0 2.0 3.0 4.0 5.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services	Total Additional Expenditure 980,448 593,009 1,211,217 971,370	
1.0 2.0 3.0 4.0 5.0 6.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Forestry Management, Planning & Research Services	Total Additional Expenditure 980,448 593,009 1,211,217 971,370 1,484,234 1,806,643	
1.0 2.0 3.0 4.0 5.0 6.0 7.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services	Total Additional Expenditure 980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266	
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services	Total Additional Expenditure 980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904	
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management	980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237	
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management	980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064	
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management	980,448 980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit	980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064	
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit ions on Behalf of the State	980,448 980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit ions on Behalf of the State bership Fees & Grants	980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit Jons on Behalf of the State Dership Fees & Grants World Meteorological Organisation	980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transact Memi	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit tions on Behalf of the State bership Fees & Grants World Meteorological Organisation International Union Conservation of Nature	980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transact	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit tons on Behalf of the State bership Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme	980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transact Memi	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit Ions on Behalf of the State bership Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNPCCC	980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846 3,900	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transact	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit ions on Behalf of the State bership Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNFCCC Commonwealth Forestry Association (London)	Total Additional Expenditure 980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846 3,900 800 800	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transact Memi	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit Ions on Behalf of the State bership Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNFCCC Commonwealth Forestry Association (London) Asian Pacific Association of Forestry Institute	980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846 3,900 800 200	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transact Memi	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Environment Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit ions on Behalf of the State bership Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNFCCC Commonwealth Forestry Association (London) Asian Pacific Association of Forestry Institute Convention on Biological Diversity	980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846 3,900 800 200 609	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transact Memi	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit tions on Behalf of the State bership Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNFCCC Commonwealth Forestry Association (London) Asian Pacific Association of Forestry Institute Convention on Biological Diversity Convention on Migratory Species	Total Additional Expenditure 980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846 3,900 800 200 609 1,500 1	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transact	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Usiaster Management Water Sector Coordination Unit House on Behalf of the State Describip Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNFCCC Commonwealth Forestry Association (London) Asian Pacific Association of Forestry Institute Convention on Biological Diversity Convention on Migratory Species RAMSAR Convention	980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846 3,900 800 200 609 1,500 11,818	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transact Memi	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit tions on Behalf of the State bership Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNFCCC Commonwealth Forestry Association (London) Asian Pacific Association of Forestry Institute Convention on Biological Diversity Convention on Migratory Species	Total Additional Expenditure 980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846 3,900 800 200 609 1,500 1	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 11.0 Transact Mem	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Usiaster Management Water Sector Coordination Unit House on Behalf of the State Describip Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNFCCC Commonwealth Forestry Association (London) Asian Pacific Association of Forestry Institute Convention on Biological Diversity Convention on Migratory Species RAMSAR Convention	980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846 3,900 800 200 609 1,500 11,818	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 11.0 Transact Memi	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit ions on Behalf of the State bership Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNFCCC Commonwealth Forestry Association (London) Asian Pacific Association of Forestry Institute Convention on Migratory Species RAMSAR Convention United Nations Convention to Combat Desertification (UNCCD)	## Total Additional Expenditure 980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846 3,900 800 200 609 1,500 11,818 2,000	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transact Memi	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Forestry Management, Planning & Research Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit tions on Behalf of the State bership Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNFCCC Commonwealth Forestry Association (London) Asian Pacific Association of Forestry Institute Convention on Biological Diversity Convention on Migratory Species RAMSAR Convention United Nations Convention to Combat Desertification (UNCCD) United Nations Environment Programme (UNEP)	## Total Additional Expenditure 980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846 3,900 800 200 609 1,500 11,818 2,000 2,000 2,000	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transact Mem	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Environment Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit Joins on Behalf of the State Describin Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNFCCC Commonwealth Forestry Association (London) Asian Pacific Association of Forestry Institute Convention on Migratory Species RAMSAR Convention United Nation Environment Programme (UNECD) United Nation Environment Programme (UNEP) Stockholm Convention	980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846 3,900 800 200 609 1,500 11,818 2,000 2,000 2,000 2,000	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 10.0 11.0 Transact Memi	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Secorces Management Unions on Behalf of the State bership Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNFCCC Commonwealth Forestry Association (London) Asian Pacific Association of Forestry Institute Convention on Migratory Species RAMSAR Convention United Nation Sconvention to Combat Desertification (UNCCD) United Nation Environment Programme (UNEP) Stockholm Convention Basel Convention	## Total Additional Expenditure 980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846 3,900 800 200 609 1,500 11,818 2,000 2,000 2,000 3,500 100	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Environment Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Sector Coordination Unit Hons on Behalf of the State bership Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNFCCC Commonwealth Forestry Association (London) Asian Pacific Association of Forestry Institute Convention on Migratory Species RAMSAR Convention United Nations Convention to Combat Desertification (UNCCD) United Nation Environment Programme (UNEP) Stockholm Convention Basel Convention Basel Convention Heritage Rotterdam Convention	Total Additional Expenditure	12,279,0
1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 11.0 11.7 Transact Mem	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Land Management Land Technical Services Environment Services Environment Services Meteorological, Hydrological, Geological & Geophysics Services Planning & Urban Management Services Sustainable Water Resources Management Disaster Management Water Secorces Management Unions on Behalf of the State bership Fees & Grants World Meteorological Organisation International Union Conservation of Nature SPREP Work Programme UNFCCC Commonwealth Forestry Association (London) Asian Pacific Association of Forestry Institute Convention on Migratory Species RAMSAR Convention United Nation Sconvention to Combat Desertification (UNCCD) United Nation Environment Programme (UNEP) Stockholm Convention Basel Convention	Total Additional Expenditure 980,448 593,009 1,211,217 971,370 1,484,234 1,806,643 1,621,266 1,038,904 1,031,237 650,064 1,055,325 Total: Outputs Provided by the Ministry 77,323 15,000 147,846 3,900 800 200 609 1,500 11,818 2,000 2,000 2,000 2,000 2,000 3,500 100 6,500 5,000 5,000 5,000	12,279,0

Description Covernment Policies / Initiatives	Appropriations	Totals
Government Policies / Initiatives	2,980,553	
Waste Management Service Contracts		
Land Compensation	2,000,000	
Land Registration / Leasing Commission	66,000	
Sludge Maintenance Contract (Upolu & Savaii)	180,000	
Plumbers Association	70,000	
National Environment Week	40,000	
Customary Land Advisory Commission	158,534	
Biodiversity Day	20,000	
World Water Day	25,000	
World Wetlands Day	20,000	
NPF Land Compensation	600,000	
Water Sector Annual Review	25,100	
Water Sector Panadar Review Water Sector Research Initiative and Impact Assessments	70,000	
Lawn maintenance	268,503	
Global Climate Change Alliances	500,000	
Institute of Professional Engineer Society	50,000	
Public Toilet Maintenance and Cleaning	556,204	
Sanitation Day	20,000	
Millennium Development Goals	20,000	
Renovation of Post Office	150,000	
Garden Toilets	100,000	
Falefa Watershed Area River Bank Protection	1,000,000	
Pacific water and wastewater Conference	100,000	
Pacific water and wastewater Office lease	100,000	
Technical Assistance/Professional Service- Water Sector	845,000	
Rainfall harvesting program	150,000	
Land Compensation- Water Sector	500,000	
UNCCD Land Day	20,000	
Counterpart Costs to Development Projects		
Roads for Land Board Leased Lands	500,000	
Promoting Energy Efficiency in the Pacific (PEEP) - Phase 2	120,000	
Rents and Leases	120,000	
	708.002	
Rents and Leases	798,992	
Lease of Customary Land for Observation Stations and Towers	51,000	
Co-location Digicel lease	339,842	
VAGST Output Tax	1,497,527	
		14,223,
	1,497,527	14,223,- 26,667,1
VAGST Output Tax	1,497,527 Total: Transactions on Behalf of the State	
	1,497,527 Total: Transactions on Behalf of the State	
VAGST Output Tax	1,497,527 Total: Transactions on Behalf of the State	
VAGST Output Tax MINISTRY OF POLICE Outputs Provided by the Ministry	1,497,527 Total: Transactions on Behalf of the State	
VAGST Output Tax MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister	Total: Transactions on Behalf of the State Total Expenditure 1,990,174	
VAGST Output Tax MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463	
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617	
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871	
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924	
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961	
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924	
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961	
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483	26,667,1
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401	
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401	26,667,1
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Sawaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216	26,667,1
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry	26,667,1
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Transactions on Behalf of the State	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216	26,667,
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Transactions on Behalf of the State Government Policies / Initiatives	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties	26,667,
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Transactions on Behalf of the State Government Policies / Initiatives Overseas Peacekeeping Missions	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties	22,222
MINISTRY OF POLICE Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services Outputs Provided by the Third Parties Samoa Fire Services Authority 1 Fransactions on Behalf of the State Government Policies / Initiatives Overseas Peacekeeping Missions Police Outposts	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties	22,222
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Sawaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Cransactions on Behalf of the State Government Policies / Initiatives Overseas Peacekeeping Missions Police Outposts Land Lease for Outpost	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties 200,000 190,000 51,901	26,667,
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Transactions on Behalf of the State Government Policies / Initiatives Overseas Peacekeeping Missions Police Outposts Land Lease for Outpost Police Uniform	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties 200,000 190,000 190,000 51,901 650,000	26,667,
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Sawaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Cransactions on Behalf of the State Government Policies / Initiatives Overseas Peacekeeping Missions Police Outposts Land Lease for Outpost	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties 200,000 190,000 51,901	26,667,
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Transactions on Behalf of the State Government Policies / Initiatives Overseas Peacekeeping Missions Police Outpost Land Lease for Outpost Police Uniform Hiring of Vehicles for Police Special Operations	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties 200,000 190,000 190,000 51,901 650,000	26,667,
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Cransactions on Behalf of the State Government Policies / Initiatives Overseas Peacekeeping Missions Police Outposts Land Lease for Outpost Police Uniform Hiring of Vehicles for Police Special Operations Pacific Area Senior Officer Logistics Seminar	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties 200,000 190,000 51,901 650,000 40,000 91,390	26,667,
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Transactions on Behalf of the State Government Policies / Initiatives Oversaes Peacekeeping Missions Police Outposts Land Lease for Outpost Police Uniform Hiring of Vehicles for Police Special Operations Pacific Area Senior Officer Logistics Seminar Lease-Dog Management Unit	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties 200,000 190,000 51,901 650,000 40,000	22,222
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Sawaii 5.0 Criminal Investigations 6.0 Prosecution Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Fransactions on Behalf of the State Government Policies / Initiatives Overseas Peacekeeping Missions Police Outposts Land Lease for Outpost Police Uniform Hiring of Vehicles for Police Special Operations Pacific Area Senior Officer Logistics Seminar Lease-Dog Management Unit Rent & Leases	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties 200,000 190,000 51,901 650,000 40,000 91,390 69,000	26,667,
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Sawaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services 9.0 Forensics & Intelligence Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Gransactions on Behalf of the State Government Policies / Initiatives Overseas Peacekeeping Missions Police Outposts Land Lease for Outpost Police Uniform Hiring of Vehicles for Police Special Operations Pacific Area Senior Officer Logistics Seminar Lease-Dog Management Unit Rent & Leases Rents & Lease	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties 200,000 190,000 51,901 650,000 40,000 91,390 69,000 44,550	26,667,
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Sawaii 5.0 Criminal Investigations 6.0 Prosecution Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Fransactions on Behalf of the State Government Policies / Initiatives Overseas Peacekeeping Missions Police Outposts Land Lease for Outpost Police Uniform Hiring of Vehicles for Police Special Operations Pacific Area Senior Officer Logistics Seminar Lease-Dog Management Unit Rent & Leases	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties 200,000 190,000 5,1901 650,000 40,000 91,390 69,000 44,550 703,493	22,222, 5,926,
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Sawaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services 9.0 Forensics & Intelligence Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Transactions on Behalf of the State Government Policies / Initiatives Overseas Peacekeeping Missions Police Outposts Land Lease for Outpost Police Uniform Hiring of Vehicles for Police Special Operations Pacific Area Senior Officer Logistics Seminar Lease-Dog Management Unit Rent & Leases Rents & Lease	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties 200,000 190,000 51,901 650,000 40,000 91,390 69,000 44,550	26,667,1
MINISTRY OF POLICE Dutputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 3.0 General Policing - Upolu 4.0 General Policing - Savaii 5.0 Criminal Investigations 6.0 Prosecution Services 7.0 Maritime Services 8.0 Specialist Response Services 9.0 Forensics & Intelligence Services 9.0 Forensics & Intelligence Services Dutputs Provided by the Third Parties Samoa Fire Services Authority 1 Fransactions on Behalf of the State Government Policies / Initiatives Overseas Peacekeeping Missions Police Outposts Land Lease for Outpost Police Uniform Hiring of Vehicles for Police Special Operations Pacific Area Senior Officer Logistics Seminar Lease-Dog Management Unit Rent & Leases Rents & Lease	1,497,527 Total: Transactions on Behalf of the State Total Expenditure 1,990,174 7,712,463 2,100,617 2,422,871 626,924 1,970,961 4,567,483 831,401 Total: Outputs Provided by the Ministry 5,926,216 Total: Outputs Provided by the Third Parties 200,000 190,000 5,1901 650,000 40,000 91,390 69,000 44,550 703,493	22,222 5,926

Outsuts Provided by the Ministry		Description	Appropriations	Totals
1.1 Servicing the Office of the Head of State 622,755		MINISTRY OF THE PRIME MINISTER		
1.2 Servicing the Office of the Council of Deputes 437,278				
2.0 Policy Advices to the Prime Minister 3.0 Prime Ministerial Support 4.0 Immigration Policy Administration 5.0 Cabinet Secretaria 5.0 Cabinet Secretaria 6.0 Communication and Press Division 7.1 Information. Communication and Technology (ICT) 7.1 Information. The Ministry 7.2 Information. The Ministry 7.2 Information. The Ministry 7.3 Information. The Ministry 7.4 Information. The Ministry 7.5 Information. The Ministry FOR REVENUE 7.5 Information. The Ministry				
3.0 Prime Ministerial Support 4.0 Immigration Policy Administration 1.20.477 5.0 Cabinet Secretariat 6.0 Communication and Press Division 8.85.796 7.0 Information, Communication and Press Division 7.72-466 7.0 Information, Communication and Technology (ICT) 7.72-670 7.0 Information, Communication and Technology (ICT) 7.72-670 7.0 Information, Communication and Technology (ICT) 7.72-670 7.0 Information, Communication and Press Division 7.72-670 7.0 Information, Communication and Press Division 7.0 Information, Communication and Press Division 7.0 Information, Communication and Press Division 7.0 Arms Trade Treaty 7.0 Informative Events 7.0 Arms Trade Treaty 7.0 Informative Events 7				
4.0 Immigration Policy Administration 1,200,477 5.0 Color Secretaria 498,783 6.0 Communication and Press Division 885,796 7.0 Information, Communication and Technology (ICT) Total: Outputs Provided by the Ministry 5,384,175 Transactions on Behalf of the State				
5.0 Cabinet Secretariat				
6.0 Communication and Press Division 70 Information, Communication and Technology (ICT) Transactions on Behalf of the State Membership Fees Pacific Immigration Directive Conference (PIDC) Annual Contribution Arms Trade Treaty Commemorative Events American Surnae Flag day 6,000 Prayer & Fasting Week 19,200 Commorative Events American Surnae Flag day 6,000 Prayer & Fasting Week 19,200 Covernment Policies / Inflatives Transactions (Inflatives) 10,000 Special Perssion and Enforcement 10,000 Special Perssion and Enforcement 10,000 Special and Tressipation 10,000 Special Perssion and Enforcement 10,000 Special and Tressipation 10,000 Special and Tressipation 10,000 Special Perssion and Enforcement 10,000 Special And Special Perssion 10,000 Special Perssion and Enforcement Perssion 10,000 Special Perssion and Enforcement Perssion 10,000 Special Expersion Special Perssion 10,000 Special Perssion and Enforcement Perssion 10,000 Special Perssion and Enforcement Perssion 10,000 Special Perssion and Enforcement Perssion 10,000 Special Perssion Special Perssion 10,000 Special Perss				
7.0 Information, Communication and Technology (ICT) Total: Outputs Provided by the Ministry \$5,384,175				
Transactions on Behalf of the State Membership Fees Peacife Immigration Directive Conference (PIDC) Annual Contribution 8,700 Arms Track Tensy 10,617 Commencative Events				
Transactions on Behalf of the State Membership Fees Pacific Immigration Directive Conference (PIDC) Annual Contribution 8,700 Arms Trade Treaty 10,617	7.0	information, Communication and Technology (IC1)		5,384,175
Pacific Immigration Directive Conference (PIDC) Annual Contribution 8,700	Transac	tions on Behalf of the State	Total Supuls Horizon by the Minstry	5,50 1,175
Arms Trade Treaty Commemorative Events American Samoa Flag day 60,000 Prayex & Fasting Week 19,200 Government Policies / Initiatives Transactional Crime Unit 50,500 Immigration Support Systems 26,12,33 Purchase of New Passports 610,000 Special Pension 14,400 Organic Farming Committee 15,500 Electronic Document Management System (EDMS) 83,000 Cabinet Advisory Committee 16,1000 Two Samoa Talks 50,000 Rents & Leases (Government Building) 567,500 Rents & Leases (Government Building) 75,2137 Rents & Leases (Government Building) 75,2137 Rents & Leases (Fractific Immigration Directors Conference (DBS) 75,2137 Rents & Leases for Pacific Immigration Directors Conference (DBS) 75,2137 Rents & Leases for Pacific Immigration Directors Conference (DBS) 75,2137 Rents & Leases for Pacific Immigration Directors Conference (DBS) 75,2137 Rents & Leases for Pacific Immigration Directors Conference (DBS) 75,2137 Rents & Leases for Pacific Immigration Directors Conference (DBS) 75,2137 Rents & Leases for Pacific Immigration Directors Conference (DBS) 75,2137 Rents & Leases for Pacific Immigration Directors Conference (DBS) 75,2137 Rents & Leases for Pacific Immigration Directors Conference (DBS) 75,2137 Rents & Leases for Pacific Immigration Directors Conference (DBS) 75,2137 Rents & Leases for Pacific Immigration Directors Conference (DBS) 75,2137 Rents & Leases for Pacific Immigration Rents Revenue Rents Rents Rents Report Revenue Rents Rent	Men	nbership Fees		
Commemorative Events				
American Samoa Flag day 6,0000 Prayer & Fasting Week 19,200 Government Policies / Initiatives Transantoand Crime Unit 50,500 Immigration Support Systems 26,1,233 Purchase of New Pasports 610,000 Special Pension 11,4,000 Organic Farming Committee 35,000 Electronic Document Management System (EDMS) 83,000 Cabinet Advisory Committee 61,000 Two Samoa Talks Rents & Leases (Government Buildine) 50,7,500 Rents & Leases (Government Buildine) 50,7,500 Rents & Leases (Forement Buildine) 50,7,500 Rents & Leases for Pacific Immigration Directors Conference (DBS) 40,833 VAGST Output Tax Total Expenditure 7,7,739,197 MINISTRY FOR REVENUE			10,617	
Proyec & Fasting Week 19,200	Com			
Government Policies / Initiatives			,	
Transnational Crime Unit	_		19,200	
Immigration Support Systems	Gov			
Purchase of New Passports 510,000				
Special Pension				
Organic Farming Committee \$35,000 Electronic Document Management System (EDMS) \$30,000 Two Samoa Talks \$50,000 Rents & Leases (Government Building) \$67,500 Rents & Leases (Government Building) \$67,500 Rents & Leases (Immigration & VIP Faleolo) \$52,137 Rents & Leases (Immigration & VIP Faleolo) \$52,137 Rents & Leases (Immigration & VIP Faleolo) \$62,005 VAGST Output Tax Total: Transactions on Behalf of the State \$2,355,022 Total: Transactions on Behalf of the State \$2,355,022 Total Expenditure \$7,739,197				
Electronic Document Management System (EDMS)				
Cabinet Advisory Committee				
Two Samoa Talks				
Rents & Leases (Government Building)				
Rents & Leases (Government Building)	ъ.		50,000	
Rents & Leases (Immigration & VIP Falcolo)	Keni		547.500	
Rents & Leases for Pacific Immigration Directors Conference (DBS)				
VAGST Output Tax				
Total Expenditure	VAC			
Total Expenditure 7,739,197	VAC	331 Output Tax		2 355 022
Name			Total Transactions on Benan of the State	2,555,622
Number Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 939,988 2.0 Ministerial Support 622,715 3.0 Taxpayer Services 1,009,993 4.0 Collection, Recoveries and Enforcement 790,553 5.0 Audit and Investigation 906,877 6.0 Border Protection and Enforcement 1,358,414 7.0 Trade Facilitation 636,941 8.0 Intelligence & Enforcement 1,168,870 9.0 Revenue Services 656,058 10.0 Excise, Warehouse & Liquor Administrations 707,542 11.0 Legal and Technical Support Services 568,401 12.0 Policy, Forcasting and Business Improvement 7014: Outputs Provided by the Ministry 9,916,549 Transactions on Behalf of the State Membership Fees and Grant Commonwealth Association of Tax Administration (CATA) 15,000 Pocific Island Tax Agreemet and Administration (PITAA) AUS\$20,000 ASYCUDA Support Mechanism 250,000 Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,000 39,090 Government Initiatives 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events 10,000 Rents and Leases - DBS 482,666 Rent and Leases - Minister's office Gov't bldg 34,348 48,486 Rent and Leases - Minister's office Gov't bldg 34,348 48,486 Rent and Leases - Minister's office Gov't bldg 34,348 48,486			Total Expenditure	7 730 107
1.0 Policy Advice to the Responsible Minister 939,988 2.0 Ministerial Support 622,715 3.0 Taxpayer Services 1,009,993 4.0 Collection, Recoveries and Enforcement 790,553 5.0 Audit and Investigation 906,877 6.0 Border Protection and Enforcement 1,358,414 7.0 Trade Facilitation 636,941 636,941 646,941			Total Expenditure	1,133,131
1.0 Policy Advice to the Responsible Minister 939,988 2.0 Ministerial Support 622,715 3.0 Taxpayer Services 1,009,993 4.0 Collection, Recoveries and Enforcement 790,553 5.0 Audit and Investigation 906,877 6.0 Border Protection and Enforcement 1,358,414 7.0 Trade Facilitation 636,941 636,941 646,941		MINISTRY FOR REVENUE	Total Esperature	1,132,121
2.0 Ministerial Support	Outputs		Zotal Zispendidue	1,137,171
4.0 Collection, Recoveries and Enforcement 790,553 5.0 Audit and Investigation 906,877 6.0 Border Protection and Enforcement 1,358,414 7.0 Trade Facilitation 636,941 8.0 Intelligence & Enforcement 1,168,870 9.0 Revenue Services 1,168,870 9.0 Revenue Services 566,058 10.0 Excise, Warehouse & Liquor Administrations 707,542 11.0 Legal and Technical Support Services 568,401 12.0 Policy, Forcasting and Business Improvement 550,199		Provided by the Ministry		1,103,131
5.0 Audit and Investigation 906,877 6.0 Border Protection and Enforcement 1,358,414 7.0 Trade Facilitation 636,941 8.0 Intelligence & Enforcement 1,168,870 9.0 Revenue Services 656,058 11.0 Legal and Technical Support Services 568,401 12.0 Policy, Forcasting and Business Improvement 550,199 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 Contribution 49,000 ASYCUDA Support Mechanism 250,000 Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,000 39,990 Government Initiatives ASYCUDA System maintenance 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events 100,000 International Customs Day 482,666 Rents and Leases - Alipotts 34,348	1.0	Provided by the Ministry Policy Advice to the Responsible Minister	939,988	1,137,271
6.0 Border Protection and Enforcement 7.0 Trade Facilitation 8.0 Intelligence & Enforcement 8.0 Intelligence & Enforcement 9.0 Revenue Services 656.058 10.0 Exise, Warehouse & Liquor Administrations 10.1 Exise, Warehouse & Liquor Administrations 10.2 Delicy, Forcasting and Business Improvement 12.0 Policy, Forcasting and Business Improvement 15.000 Transactions on Behalf of the State Membership Fees and Grant Commonwealth Association of Tax Administration (CATA) 15.000 World Customs Organisation 68.483 Oceania Customs Organisation 49.000 ASYCUDA Support Mechanism 250.000 Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,000 39.090 Government Initiatives ASYCUDA System maintenance 48.000 Enforcement Assistance 125.000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100.000 Comemorative Events International Customs Day Rents and Leases - DBS Rents and Leases - Airports Rent and Leases - Minister's office Gov't bldg 842.666 Rent and Leases - Minister's office Gov't bldg 84.348	1.0 2.0 3.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services	939,988 622,715 1,009,993	1,132,121
7.0 Trade Facilitation 636,941 8.0 Intelligence & Enforcement 1,168,870 9.0 Revenue Services 656,058 10.0 Excise, Warehouse & Liquor Administrations 707,542 11.0 Legal and Technical Support Services 568,401 12.0 Policy, Forcasting and Business Improvement 550,199 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 Agreemet and Administration (PITAA) AUS\$20,000 39,090 Government Initiatives ASYCUDA System maintenance 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Commonative Events International Customs Day Rents and Leases - DBS Rents and Leases - DBS Rents and Leases - Minister's office Gov't bldg 48,2466 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement	939,988 622,715 1,009,993 790,553	1,132,127
8.0 Intelligence & Enforcement 1,168,870 9.0 Revenue Services 656,058 10.0 Excise, Warehouse & Liquor Administrations 707,542 11.0 Legal and Technical Support Services 568,401 12.0 Policy, Forcasting and Business Improvement 550,109 Total: Outputs Provided by the Ministry 9,916,549 Transactions on Behalf of the State	1.0 2.0 3.0 4.0 5.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation	939,988 622,715 1,009,993 790,553 906,877	1,100,127
9.0 Revenue Services 10.0 Excise, Warehouse & Liquor Administrations 11.0 Legal and Technical Support Services 12.0 Policy, Forcasting and Business Improvement Total: Outputs Provided by the Ministry 7 Transactions on Behalf of the State Membership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Contribution ASYCUDA Support Mechanism Cocania Customs Organisation Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,000 ASYCUDA System maintenance ASYCUDA System maintenance Enforcement Assistance DATA TORQUE (Revenue Management System) PITAA Conference Commonwealth Support Mechanism International Customs Day Rents and Leases - DBS Rents and Leases - Airports Rent and Leases - Minister's office Gov't bldg 10,000 10,500 1	1.0 2.0 3.0 4.0 5.0 6.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement	939,988 622,715 1,009,993 790,553 906,877 1,358,414	1,102,121
10.0 Excise, Warehouse & Liquor Administrations 707,542 11.0 Legal and Technical Support Services 568,401 12.0 Policy, Forcasting and Business Improvement Total: Outputs Provided by the Ministry 9,916,549 Transactions on Behalf of the State Membership Fees and Grant	1.0 2.0 3.0 4.0 5.0 6.0 7.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941	1,132,127
11.0 Legal and Technical Support Services 558,401 12.0 Policy, Forcasting and Business Improvement 550,199 550,199 Total: Outputs Provided by the Ministry 9,916,545 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 48,000 ASYCUDA Support Mechanism 250,000 Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,000 39,090 Government Initiatives 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events 10,000 Rents and Leases - DBS 482,666 Rents and Leases - Airports 13,956 Rent and Leases - Alinister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870	1,135,137
12.0 Policy, Forcasting and Business Improvement 550,199 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 Agreemet amd Administration (PITAA) AUS\$20,000 39,090 Government Initiatives ASYCUDA System maintenance 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events International Customs Day 10,000 Rents and Leases - DBS 482,666 Rents and Leases - Airjorts 13,956 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058	1,132,121
Transactions on Behalf of the State Membership Fees and Grant Commonwealth Association of Tax Administration (CATA) 15,000 World Customs Organisation 68,483 Oceania Customs Organisation 49,000 ASYCUDA Support Mechanism 250,000 Pacific Island Tax Agreemet amd Administration (PITAA) AUS\$20,000 39,090 Government Initiatives 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events 10,000 Rents and Leases DBS Rents and Leases - DBS 482,666 Rent and Leases - Airjorts 13,956 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Recovering Trade Facilitation Enterliation Intelligence & Enforcement Recovering Trade Facilitation Recovering Trade Facilitation Enterliation Intelligence & Enforcement Recovering Trade Facilitation Recoveri	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058	1,135,127
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 Agreemet and Administration (PITAA) AUS\$20,000 39,990 Government Initiatives 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events International Customs Day 10,000 Rents and Leases - DBS 48,666 Rents and Leases - Alimster's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,670 656,058 707,542 568,401	1,132,137
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 Agreemet amd Administration (PITAA) AUS\$20,000 39,090 Government Initiatives ASYCUDA System maintenance 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events International Customs Day 10,000 Rents and Leases - DBS 482,666 Rent and Leases - Airports 13,956 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058 707,542 563,401 550,199	9,916,549
World Customs Organisation Contribution 68,483 Oceania Customs Organisation 49,000 ASYCUDA Support Mechanism 250,000 Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,000 39,090 Government Initiatives ASYCUDA System maintenance 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events International Customs Day 10,000 Rents and Leases 482,666 Rents and Leases - Airjorts 13,956 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transac	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058 707,542 563,401 550,199	
Oceania Customs Organisation 49,000 ASYCUDA Support Mechanism 250,000 Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,000 39,090 Government Initiatives 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events 10,000 International Customs Day 10,000 Rents and Leases - DBS 48,666 Rent and Leases - Airjorts 13,956 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transac	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Degal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State ubership Fees and Grant	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry	
ASYCUDA Support Mechanism 250,000 Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,000 39,090 Government Infitatives ASYCUDA System maintenance 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events International Customs Day 10,000 Rents and Leases - DBS Rents and Leases - DBS Rent and Leases - Airports 13,956 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transac	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State Inhership Fees and Grant Commonwealth Association of Tax Administration (CATA)	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry	
Pacific Island Tax Agreemet amd Administration (PITAA) AUS\$20,000 39,090 Government Initiatives 48,000 ASYCUDA System maintenance 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events 10,000 Rents and Leases 10,000 Rents and Leases - DBS 482,666 Rent and Leases - Airports 13,956 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transac	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State abership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Contribution	939,988 622,715 1,009,993 790,553 906,877 1,358,814 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry	
Government Initiatives 48,000 ASYCUDA System maintenance 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events 10,000 International Customs Day 10,000 Rents and Leases DBS Rents and Leases - Airports 13,956 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transac	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Degal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State ubership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry	
ASYCUDA System maintenance 48,000 Enforcement Assistance 125,000 DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events International Customs Day 10,000 Rents and Leases - DBS Rents and Leases - Airports 13,956 Rent and Leases - Airinorts 48,2666 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 10.0 11.0 Transac	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Dexicise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State bibership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation ASYCUDA Support Mechanism	939,988 622,715 1,009,993 790,553 906,877 1,358,814 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry 15,000 68,483 49,000 250,000	
Enforcement Assistance 125,000	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 11.0 12.0 Transac Men	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State abbership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Oceania Customs Organisation ASYCUDA Support Mechanism Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,00	939,988 622,715 1,009,993 790,553 906,877 1,358,814 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry 15,000 68,483 49,000 250,000	
DATA TORQUE (Revenue Management System) 97,400 PITAA Conference 100,000 Comemorative Events 10,000 International Customs Day 10,000 Rents and Leases DBS Rents and Leases - Airports 482,666 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 11.0 12.0 Transac Men	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State hobership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Contribution Oceania Customs Organisation ASYCUDA Support Mechanism Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,00 ernment Initiatives	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry 15,000 68,483 49,000 250,000 0 39,090	
PITAA Conference 100,000 Comemorative Events International Customs Day 10,000 Rents and Leases - DBS 482,666 Rent and Leases - Airports 13,956 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 11.0 12.0 Transac Men	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Describes, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State abership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Oceania Customs Organisation ASYCUDA Support Mechanism Pacific Island Tax Agreemet amd Administration (PITAA) AUS\$20,00 ernment Initiatives ASYCUDA System maintenance	939,988 622,715 1,009,993 790,553 906,877 1,358,814 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry 15,000 68,483 49,000 0 39,090	
Comemorative Events International Customs Day 10,000 Rents and Leases - DBS 482,666 Rent and Leases - Airports 13,956 Rent and Leases - Mimister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 11.0 12.0 Transac Men	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State abbership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Oceania Customs Organisation ASYCUDA Support Mechanism Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,00 ernment Initiatives ASYCUDA System maintenance Enforcement Assistance	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry 15,000 68,483 49,000 250,000 0 33,090 48,000 125,000	
International Customs Day 10,000 Rents and Leases 482,666 Rents and Leases - Airports 13,956 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0 11.0 12.0 Transac Men	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Excise, Warehouse & Liquor Administrations Excise, Warehouse & Liquor Administrations Degal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State hotership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Contribution Oceania Customs Organisation ASYCUDA Support Mechanism Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,00 cernment Initiatives ASYCUDA System maintenance Enforcement Assistance DATA TORQUE (Revenue Management System)	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry 15,000 68,483 49,000 250,000 0 39,090 48,000 125,000 97,400	
Rents and Leases - DBS 482,666 Rent and Leases - Airports 13,956 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 4.0 5.0 6.0 7.0 8.0 9.0 11.0 12.0 Transac Mem	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State abbership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Contribution Occania Customs Organisation ASYCUDA Support Mechanism Pacific Island Tax Agreemet amd Administration (PITAA) AUS\$20,00 errument Initiatives ASYCUDA System maintenance Enforcement Assistance DATA TORQUE (Revenue Management System) PITAA Conference	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry 15,000 68,483 49,000 250,000 0 39,090 48,000 125,000 97,400	
Rents and Leases - DBS 482,666 Rent and Leases - Airports 13,956 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 3.0 4.0 4.0 5.0 6.0 7.0 8.0 9.0 11.0 12.0 Transac Mem	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State abbership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Oceania Customs Organisation Oceania Customs Organisation ASYCUDA Support Mechanism Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,00 ernment Initiatives ASYCUDA System maintenance Enforcement Assistance DATA TORQUE (Revenue Management System) PITAA Conference temorative Events	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry 15,000 68,483 49,000 250,000 0 39,090 48,000 125,000 97,400 100,000	
Rent and Leases - Airports 13,956 Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 2.0 3.0 4.0 4.0 5.0 6.0 7.0 0.0 11.0 12.0 Transac Men	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State nibership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Contribution Oceania Customs Organisation ASYCUDA Support Mechanism Pacific Island Tax Agreemet and Administration (PITAA) AUS\$20,00 cernment Initiatives ASYCUDA System maintenance Enforcement Assistance DATA TORQUE (Revenue Management System) PITAA Conference temorative Events	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry 15,000 68,483 49,000 250,000 0 39,090 48,000 125,000 97,400 100,000	
Rent and Leases - Minister's office Gov't bldg 34,348	1.0 2.0 2.0 3.0 4.0 4.0 5.0 6.0 7.0 0.0 11.0 12.0 Transac Men	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State ubership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Contribution Oceania Customs Organisation Contribution Oceania Customs Organisation ASYCUDA Support Mechanism Pacific Island Tax Agreemet amd Administration (PITAA) AUS\$20,00 ernment Initiatives ASYCUDA System maintenance Enforcement Assistance DATA TORQUE (Revenue Management System) PITAA Conference nemorative Events International Customs Day Is and Leases	939,988 622,715 1,009,993 790,553 906,877 1,358,8414 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry 15,000 68,483 49,000 250,000 0 39,990 48,000 125,000 97,400 100,000	
	1.0 2.0 2.0 3.0 4.0 4.0 5.0 6.0 7.0 0.0 11.0 12.0 Transac Men	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State hibership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Contribution Oceania Customs Organisation Contribution ASYCUDA Support Mechanism Pacific Island Tax Agreemet amd Administration (PITAA) AUS\$20,00 cernment Initiatives ASYCUDA System maintenance Enforcement Assistance DATA TORQUE (Revenue Management System) PITAA Conference temporative Events International Customs Day ts and Leases Rents and Leases - DBS	939,988 622,715 1,009,993 790,553 906,877 1,358,414 636,941 1,168,870 656,058 707,542 568,401 50,199 Total: Outputs Provided by the Ministry 15,000 68,483 49,000 250,000 0 39,090 48,000 125,000 97,400 100,000 10,000 482,666	
Kent and Leases - Savaii (Samoa Land Corp) 14,300	1.0 2.0 2.0 3.0 4.0 4.0 5.0 6.0 7.0 0.0 11.0 12.0 Transac Men	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Dexicise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State hibership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Contribution Oceania Customs Organisation ASYCUDA Support Mechanism Pacific Island Tax Agreement and Administration (PITAA) AUS\$20,00 cernment Initiatives ASYCUDA System maintenance Enforcement Assistance DATA TORQUE (Revenue Management System) PITAA Conference temorative Events International Customs Day ts and Leases Rents and Leases - Airports	939,988 622,715 1,009,993 790,553 906,877 1,358,814 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry 15,000 68,483 49,000 250,000 0 39,090 48,000 125,000 97,400 100,000 10,000 482,666 13,956	
	1.0 2.0 2.0 3.0 4.0 4.0 5.0 6.0 7.0 0.0 11.0 12.0 Transac Men	Provided by the Ministry Policy Advice to the Responsible Minister Ministerial Support Taxpayer Services Collection, Recoveries and Enforcement Audit and Investigation Border Protection and Enforcement Trade Facilitation Intelligence & Enforcement Revenue Services Excise, Warehouse & Liquor Administrations Legal and Technical Support Services Policy, Forcasting and Business Improvement tions on Behalf of the State ubership Fees and Grant Commonwealth Association of Tax Administration (CATA) World Customs Organisation Contribution Oceania Customs Organisation Contribution Oceania Customs Organisation ASYCUDA Support Mechanism Pacific Island Tax Agreemet amd Administration (PITAA) AUS\$20,00 ernment Initiatives ASYCUDA System maintenance Enforcement Assistance DATA TORQUE (Revenue Management System) PITAA Conference temorative Events International Customs Day Is and Leases Rents and Leases - DBS Rent and Leases - Minister's office Gov't bldg	939,988 622,715 1,009,993 790,553 906,877 1,358,814 636,941 1,168,870 656,058 707,542 568,401 550,199 Total: Outputs Provided by the Ministry 15,000 68,483 49,000 250,000 0 33,090 48,000 125,000 97,400 100,000 10,000 48,2666 13,956 34,348	

<u>Description</u> VAGST Output Tax	Appropriations 489.190	Totals
VAGS1 Output 1ax	Total: Transactions on Behalf of the State	1,836,4
	Total Expenditure	11,752,9
MINISTRY OF WOMEN, COMMUNITY & SOCIA	AL DEVELOPMENT	
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	818,698	
2.0 Ministerial Support	505,822	
3.0 Advancement of Women Services	1,563,111	
Protection of Children Services Village Based Development Services	341,753 3,608,769	
6.0 Youth Development Services	562.087	
7.0 Printing Services	1,366,557	
8.0 Research, Policy & Planning	661,607	
oto research, rolley et rialling	Total: Outputs Provided by the Ministry	9,428,4
Transactions on Behalf of the State		
Membership Fees & Grants		
Commonwealth Youth Program	38,399	
United Nations Fund for Population Activity	7,043	
United Nations International Children's Emergency Fund	2,348	
Commemorative Events / Days		
Mothers Day of Samoa	10,000	
National Youth Week	10,000	
Fuataga o Ie o Ie Malo	150,000 10,000	
Fathers Day of Samoa International Disability Day	10,000	
Fa'aaloaloga for Community Programs	10,000	
Government Policies / Initiatives	10,000	
Independent Water Schemes	206,525	
National Beautification Activities & Awards	150,000	
Rural Water Facility Program	200,000	
Rents & Leases		
Rents & Lease (Government Building)	34,200	
VAGST Output Tax	441,146 Total: Transactions on Behalf of the State	1,279,6
	Total Expenditure	10,708,06
MINISTRY OF WORKS, TRANSPORT & INF	RASTRUCTURE	
Outputs Provided by the Ministry	507.020	
Policy Advice to the Responsible Minister Ministerial Support	507,929 538.755	
3.0 Civil Aviation Policy Administration & Regulation	532,808	
4.0 Maritime Policy Administration & Regulation	675,175	
5.0 Land Transport Services	445,522	
6.0 Policy and Planning	275,592	
7.0 Asset Management - Buildings	746,337	
Outrote Provided by the Third Provi	Total: Outputs Provided by the Ministry	3,722,1
Outputs Provided by the Third Parties	2,000,000	
Samoa Water Authority - CSO	2,000,000	
Electric Power Corporation - CSO Land Transport Authority 1	2,000,000	
Samoa Water Authority (Sector Budget Support)	8,644,043	
Samoa water Authority (Sector Budget Support)	Total: Outputs Provided by Third Parties	33,815,7
Transactions on Behalf of the State	- June Company 110, fact by 1 mile 1 miles	33,013,7
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 - Building	30,000	
Drainage	200,000	
Safety and Security Levy	780,000	
Government Policies / Initiatives		
Rents & Leases	232.760	
Pant and Lascas (TATTE Building)		
Rent and Leases (TATTE Building)	208 611	
VAGST Output Tax	308,611 1: Addition to Transactions on Behalf of the State	1.771 %
VAGST Output Tax	l: Addition to Transactions on Behalf of the State	1,771,8
VAGST Output Tax		1,771,8 39,309,69

<u>Description</u>	Appropriations	Totals
OFFICE OF THE ATTORNEY GEN	ERAL	
ts Provided by Department		
0 Legal Advice to Head of State, Ministers and Government Minis		
0 Legislative Drafting	816,645	
0 Civil Litigation and Opinions, Commercial and International Lav		
0 Commercial and International Law Division	699,348	
d D. 1. 10. 6d - Gr. 4	Total: Outputs Provided by Department	2,653,
embership Fees		
Lexis Nexis	18,000	
vernment Policies and Initiatives:	18,000	
Overseas Counsel's Opinions/Technical Assistance	50,000	
Rents & Leases (TATTE Building)	315,664	
GST Output Tax	95,278	
GS1 Output 1ax	Total: Transactions on Behalf of the State	478,
	Total. Transactions on Behan of the State	470,
	Total Expenditure	3,132,1
CONTROLLER AND AUDITOR GEN	NERAL	
tts Provided by Department O Strategic and Parliamentary Services	795,340	
0 Financial Audit Services	1,109,387	
O Operational Audit Services	1,163,726	
7 Operational Audit Services	Total: Outputs Provided by Department	3,068,
actions on Behalf of the State	Totali Gulpus Trovided by Department	2,000,
embership Fees and Grants		
Association of Pacific Islands Public Auditors	1,200	
International Congress of Supreme Audit Institution	5,000	
South Pacific Association of Supreme Audit Institution	600	
International Organization of Supreme Audit Institutions	1,584	
Team Mate Licensing	169,668	
nts & Leases		
Rents & Leases	195,818	
GST Output Tax	80,045	
	Total: Transactions on Behalf of the State	453,
	Total Expenditure	3,522,3
		5,522,0
OFFICE OF THE ELECTORAL COMM	HISSION	Jąca a je
	AISSION	O SO MASS.
ts Provided by Department		<i>3,022</i> ,000
ts Provided by Department Policy Advice to the Executive Council	357,137	S ₂ SMM ₃ ,
ts Provided by Department O Policy Advice to the Executive Council Registration Services	357,137 523,288	J _y Jaaly.
ts Provided by Department 0 Policy Advice to the Executive Council Registration Services Returning Services	357,137 523,288 353,911	J. S.
ts Provided by Department 0 Policy Advice to the Executive Council 1 Registration Services 2 Returning Services 0 Legal and Policy	357,137 523,288 353,911 297,198	J ₉ J ₂ Z ₂ Z ₃ Z ₃
ts Provided by Department 0 Policy Advice to the Executive Council Registration Services Returning Services	357,137 523,288 353,911 297,198 378,038	
ts Provided by Department 0 Policy Advice to the Executive Council 1 Registration Services 2 Returning Services 0 Legal and Policy 0 Information & Technology Services	357,137 523,288 353,911 297,198	1,909,
ts Provided by Department 0 Policy Advice to the Executive Council 1 Registration Services 2 Registration Services 1 Legal and Policy 0 Information & Technology Services actions on Behalf of the State	357,137 523,288 353,911 297,198 378,038	
ts Provided by Department 0 Policy Advice to the Executive Council 1 Registration Services 2 Returning Services 0 Legal and Policy 0 Information & Technology Services	357,137 523,288 353,911 297,198 378,038 Total: Outputs Provided by Department	1,909,
ts Provided by Department 0 Policy Advice to the Executive Council 1 Registration Services 2 Registration Services 1 Legal and Policy 0 Information & Technology Services actions on Behalf of the State	357,137 523,288 353,911 297,198 378,038 Total: Outputs Provided by Department	1,909, 54,
ts Provided by Department 0 Policy Advice to the Executive Council 1 Registration Services 2 Returning Services 0 Legal and Policy 0 Information & Technology Services actions on Behalf of the State GGST Output Tax	357,137 523,288 353,911 297,198 378,038 Total: Outputs Provided by Department 54,221 Total: Transactions on Behalf of the State	1,909,
ts Provided by Department 0 Policy Advice to the Executive Council 1 Registration Services 2 Returning Services 0 Legal and Policy 0 Information & Technology Services actions on Behalf of the State GST Output Tax LEGISLATIVE ASSEMBLY	357,137 523,288 353,911 297,198 378,038 Total: Outputs Provided by Department 54,221 Total: Transactions on Behalf of the State	1,909, 54,
ts Provided by Department 0 Policy Advice to the Executive Council 1 Registration Services 2 Returning Services 0 Legal and Policy 0 Information & Technology Services 1 Lections on Behalf of the State GGST Output Tax LEGISLATIVE ASSEMBLY 1st Provided by the Ministry	357,137 523,288 353,911 297,198 378,038 Total: Outputs Provided by Department 54,221 Total: Transactions on Behalf of the State Total Expenditure	1,909, 54,
ts Provided by Department 0 Policy Advice to the Executive Council 1 Registration Services 2 Returning Services 0 Legal and Policy 0 Information & Technology Services actions on Behalf of the State GST Output Tax LEGISLATIVE ASSEMBLY ts Provided by the Ministry 0 Servicing the Office of the Speaker	357,137 523,288 335,911 297,198 378,038 Total: Outputs Provided by Department 54,221 Total: Transactions on Behalf of the State Total Expenditure	1,909, 54,
ts Provided by Department 0 Policy Advice to the Executive Council 1 Registration Services 2 Returning Services 0 Legal and Policy 0 Information & Technology Services actions on Behalf of the State GST Output Tax LEGISLATIVE ASSEMBLY ts Provided by the Ministry 0 Servicing the Office of the Speaker 0 Servicing the Office of the Clerk	357,137 523,288 353,911 297,198 378,038 Total: Outputs Provided by Department 54,221 Total: Transactions on Behalf of the State Total Expenditure 277,883 1,001,912	1,909, 54,
ts Provided by Department 0 Policy Advice to the Executive Council 1 Registration Services 2 Returning Services 0 Legal and Policy 0 Information & Technology Services 1 Lettions on Behalf of the State GST Output Tax LEGISLATIVE ASSEMBLY 1 Provided by the Ministry 0 Servicing the Office of the Speaker 0 Servicing the Office of the Clerk 1 Chamber and Procedure Office	357,137 523,288 353,911 297,198 378,038 Total: Outputs Provided by Department 54,221 Total: Transactions on Behalf of the State Total Expenditure 277,883 1,001,912 573,970	1,909, 54,
ts Provided by Department 0 Policy Advice to the Executive Council 1 Registration Services 2 Returning Services 0 Legal and Policy 0 Information & Technology Services actions on Behalf of the State GST Output Tax LEGISLATIVE ASSEMBLY ts Provided by the Ministry 0 Servicing the Office of the Speaker 0 Servicing the Office of the Clerk	357,137 523,288 353,911 297,198 378,038 Total: Outputs Provided by Department 54,221 Total: Transactions on Behalf of the State Total Expenditure 277,883 1,001,912	

4.0	Description	Appropriations	Totals
4.2	Information Management Services	393,316	
4.3	CT Services	264,541	
4.4	Reporting and Printing Services	567,734	
4.5	Translation and Interpretation Services	593,943	
		Provided by the Ministry	5,117,6
	ons on Behalf of the State ership Fees and Grant		
	Commonwealth Parliamentary Association	125,000	
	Society of Clerks	185	
	inter Parliamentary Union & Association of Secretaries General of Parliaments	40,000	
	Association of Parliamentary Librarians of Asia & the Pacific	300	
Gover	nment Policies / Initiatives		
	Contribution to Political Parties	200,000	
	Monetary Donations for Ex Members of Parliament funerals	40,000	
	SPCRP Support	50,000	
	Parliamentary Programme (Education & Engagement)	175,000	
	Procedural Services	60,300	
	Parliamentary Institutional Strengthening	205,000	
	Parliamentary Commission of Enquiry	40,000	
	Maota o le Fono Grand Opening & Leases	25,000	
	Rent & Leases	459,744	
	T Output Tax	402,038	
		ions on Behalf of the State	1,822,5
		Total Expenditure	6,940,2
	OMBUDSMAN OFFICE		
_			
Outputs P	rovided by the Ministry Administrative Justice (Investigation and Resolution of Complaints about Government		
	Departments)	267,286	
	Human Rights	406,839	
	Special Investigation Unit	284,486	
		Provided by the Ministry	958,6
ransacti	ons on Behalf of the State		
	ership Fees & Grants		
	International Ombudsman Institute	2,500	
	Asia Pacific Forum of National Human Rights Institutions National Human Right	3,600 15,000	
	& Leases	15,000	
	Rent & Leases	97,095	
	T Output Tax	42,690	
		ions on Behalf of the State	160,8
		Total Expenditure	1,119,4
	PUBLIC SERVICE COMMISSION		
Justine - t - P	PUBLIC SERVICE COMMISSION		
	rovided by the Ministry	629 167	
1.0	rovided by the Ministry Policy Advise to the Responsible Minister	629,167 231,709	
1.0 l 2.0 l	rovided by the <u>Ministry</u> Policy Advise to the Responsible Minister Legal & Investigations (Previously Output 9)	231,709	
1.0 l 2.0 l 3.0 l	rovided by the Ministry Policy Advise to the Responsible Minister		
1.0 1 2.0 1 3.0 2 4.0 1	rovided by the Ministry Policy Advise to the Responsible Minister Legal & Investigations (Previously Output 9) Senior Executive Services	231,709 808,869	
1.0 1 2.0 1 3.0 3 4.0 1 5.0 1	rovided by the Ministry Policy Advise to the Responsible Minister Legal & Investigations (Previously Output 9) Senior Executive Services - Human Resource Management - Human Resource Management Information Systems - Public Service Performance and Policy	231,709 808,869 379,721	
1.0 1 2.0 1 3.0 3 4.0 1 5.0 1 6.0 1 7.0 1	rovided by the Ministry Policy Advise to the Responsible Minister Legal & Investigations (Previously Output 9) Senior Executive Services Human Resource Management Human Resource Management Information Systems Public Service Performance and Policy Human Resource Planning and Development	231,709 808,869 379,721 537,880 490,954 536,423	
1.0 1 2.0 1 3.0 3 4.0 1 5.0 1 6.0 1 7.0 1	rovided by the Ministry Policy Advise to the Responsible Minister Legal & Investigations (Previously Output 9) Senior Executive Services Human Resource Management Human Resource Management Information Systems Public Service Performance and Policy Human Resource Planning and Development Public Administration Sector Coordination	231,709 808,869 379,721 537,880 490,954 536,423 346,261	
1.0 1 2.0 1 3.0 3 4.0 1 5.0 1 6.0 1 7.0 1 8.0 1	rovided by the Ministry Policy Advise to the Responsible Minister Legal & Investigations (Previously Output 9) Senior Executive Services Human Resource Management Human Resource Management Information Systems Public Service Performance and Policy Human Resource Planning and Development Public Administration Sector Coordination Total: Outputs	231,709 808,869 379,721 537,880 490,954 536,423	3,960,9
1.0 1 2.0 1 3.0 3 4.0 1 5.0 1 7.0 1 8.0 1	rovided by the Ministry Policy Advise to the Responsible Minister Legal & Investigations (Previously Output 9) Senior Executive Services Human Resource Management Human Resource Management Information Systems Public Service Performance and Policy Human Resource Planning and Development Public Administration Sector Coordination	231,709 808,869 379,721 537,880 490,954 536,423 346,261	3,960,9
1.0 1 2.0 1 3.0 3 4.0 1 5.0 1 7.0 1 8.0 1	rovided by the Ministry Policy Advise to the Responsible Minister Legal & Investigations (Previously Output 9) Senior Executive Services Human Resource Management Human Resource Management Information Systems Public Service Performance and Policy Human Resource Planning and Development Public Administration Sector Coordination Total: Outputs ons on Behalf of the State ersthip Fees & Grants Commonwealth Association for Public Administration & Management CAPAM Member	231,709 808,869 379,721 537,880 490,954 536,423 346,261 Provided by the Ministry	3,960,5
1.0 1 2.0 1 3.0 3 4.0 1 5.0 1 6.0 1 7.0 1 8.0 1	rovided by the Ministry Policy Advise to the Responsible Minister Legal & Investigations (Previously Output 9) Senior Executive Services Human Resource Management Human Resource Management Information Systems Public Service Performance and Policy Human Resource Planning and Development Public Administration Sector Coordination Total: Outputs ons on Behalf of the State ership Fees & Grants Commonwealth Association for Public Administration & Management CAPAM Member Fees	231,709 808,869 379,721 537,880 490,954 536,423 346,261 Provided by the Ministry	3,960,5
1.0 1 2.0 1 3.0 3 4.0 1 5.0 1 6.0 1 7.0 1 8.0 1	rovided by the Ministry Policy Advise to the Responsible Minister Legal & Investigations (Previously Output 9) Senior Executive Services Human Resource Management Human Resource Management Information Systems Public Service Performance and Policy Human Resource Planning and Development Public Administration Sector Coordination Total: Outputs ons on Behalf of the State ership Fees & Grants Commonwealth Association for Public Administration & Management CAPAM Member Fees Harvard Business Review, The Economist	231,709 808,869 379,721 537,880 490,954 536,423 346,261 Provided by the Ministry	3,960,9
1.0 1 2.0 1 3.0 3 4.0 1 5.0 1 7.0 1 8.0 1	rovided by the Ministry Policy Advise to the Responsible Minister Legal & Investigations (Previously Output 9) Senior Executive Services Human Resource Management Human Resource Management Information Systems Public Service Performance and Policy Human Resource Planning and Development Public Administration Sector Coordination Total: Outputs ons on Behalf of the State ership Fees & Grants Commonwealth Association for Public Administration & Management CAPAM Member Tees Harvard Business Review, The Economist Tastern Regional Organisation for Public Administration (EUROPA Fees)	231,709 808,869 379,721 537,880 490,954 536,423 346,261 Provided by the Ministry	3,960,9
1.0 1 2.0 1 3.0 3 4.0 1 5.0 1 8.0 1 8.0 1 8.0 1 Memb	rovided by the Ministry Policy Advise to the Responsible Minister Legal & Investigations (Previously Output 9) Senior Executive Services Human Resource Management Human Resource Management Information Systems Public Service Performance and Policy Human Resource Planning and Development Public Administration Sector Coordination Total: Outputs ons on Behalf of the State ership Fees & Grants Commonwealth Association for Public Administration & Management CAPAM Member Fees Harvard Business Review, The Economist	231,709 808,869 379,721 537,880 490,954 536,423 346,261 Provided by the Ministry	3,960,93

Description Human Resource Module License	Appropriations	Totals
Public Service Day Executive Development Programme Rents & Leases (Government Building)	20,000 100,000 267,800	
VAGST Output Tax	145,627 Total: Transactions on Behalf of the State	977,110
	Total Additional Expenditure	4,938,096
NATIONAL PROSECUTION OFF	ТСЕ	
Outputs Provided by the Ministry		
2.0 Public Prosecution Specialised Court Division	598,421	
3.0 Public Prosecution Specialised Supreme Court Division	681,149 Total: Outputs Provided by the Ministry	1,279,569
Transactions on Behalf of the State	Totali Galpais Trovaca by the Ministry	1,273,003
Membership Fees & Grants Brookers online	21.000	
International Association of Prosecutors	1,500	
Pathologist	80,000	
VAGST Output Tax	22,895 Total: Transactions on Behalf of the State	125,395
	Total Additional Expenditure	1,404,964
MINISTRY OF PUBLIC ENTERPR	RISES	
Outputs Provided by the Ministry		
1.0 Policy Advice to Minister	255,114	
Ministerial Support Commercial Entities Division	328,956 435,757	
4.0 Governance Division	435,757	
5.0 Mutual and Beneficial Bodies Division	292,956	
6.0 PPP and Privatization Division	341,877 Total: Outputs Provided by the Ministry	2,073,791
Transactions on Behalf of the State	Total. Outputs Frovided by the Ministry	2,073,791
Government Policies / Initiatives		
Rent & Leases - CBS Building Rent & Leases - FMFM II Building	276,543 46,450	
Privatization Privatization	20,000	
Independent Selection Committee	73,500	
VAGST Output Tax	108,039 Total: Transactions on Behalf of the State	524,532
	Total Additional Expenditure	2,598,323
BUREAU OF STATISTICS	Total Adultional Expenditure	2,376,323
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister	298,583	
2.0 Compilation of Economics Statistics	325,947	
3.0 Compilation of Finance Statistics 4.0 Compilation of Social Statistics	454,871	
5.0 Compilation of Population Census and Survey Statistics	383,857 577,448	
6.0 Management of Births, Deaths & Marriages	692,865	
7.0 ICT and Data Processing	428,331	
8.0 Compilation of Economics Statistics	473,508 Total: Outputs Provided by the Ministry	3,635,410
Transactions on Behalf of the State		
Membership Fees & Grants		
Statistical Institute for Asia and Pacific Government Policies / Initiatives	6,000	
Population Census	340,000	
Household Income and Expenditure Survey	709,808	
Rent & Leases Rent at DBS	67,764	
Rent at FMFM II Building	239,900	
Rent at Salelologa Savaii	13,200	
VAGST Output Tax	302,397	

	Appropriations Total: Transactions on Behalf of the State	Totals 1,679,0
	Total Additional Expenditure	5,314,4
LAW REFORM COMMISSION		
Outputs Provided by the Ministry		
1.0 Legal Research Analysis and Recommendations.	1,074,265 Total: Outputs Provided by the Ministry	1,074,2
Transactions on Behalf of the State	Total. Outputs 110 vacca by the Ministry	1,074,2
Hosting of Regional Meetings/Conferences		
Rents & Leases		
Rent and Leases	167,900	
VAGST Output Tax	49,348 Total: Transactions on Behalf of the State	217.2
	Total: Transactions on Benail of the State	217,2
	Total Expenditure	1,291,
PRISONS AND CORRECTIONS SERV	TICES	
Outputs Provided by the Ministry		
1.0 Policy Advice to the Minister	632,644	
2.0 Security and Rehabilitation Operations	3,481,191	
3.0 Development Services	558,304	
The state of the s	Total: Outputs Provided by the Ministry	4,672,
Transactions on Behalf of the State Government Initiatives		
	347.826	
Bulk Food for Prisoner Contraction of Prison Building		
Bulk Food for Prisoner Contruction of Prison Building Uniform and Personal Protection	3,826,087	
Contruction of Prison Building		
Contruction of Prison Building Uniform and Personal Protection	3,826,087	
Contruction of Prison Building Uniform and Personal Protection Rents & Leases	3,826,087 100,000	5,001,0
Contruction of Prison Building Uniform and Personal Protection Rents & Leases	3,826,087 100,000 727,706	5,001,¢