

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
MINISTRY OF AGRICULTURE & FISHERIES		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	551,400	
2.0 Ministerial Support	524,215	
3.0 Agricultural, Quarantine and Regulation Services	1,552,280	
4.0 Crops, Research, Commercial Development & Advisory Services	4,119,965	
5.0 Animal Production, Health & Research Services	1,868,255	
6.0 Fisheries Management, Planning & Research Services	2,314,673	
7.0 Policy Development, Planning & Communication Services	694,643	
Total: Outputs Provided by the Ministry		11,625,432
<u>Outputs Provided by Third Parties</u>		
Scientific Research Organisation of Samoa 1	3,468,341	
Total: Outputs Provided by Third Parties		3,468,341
<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
Food Agriculture Organisation	13,138	
Asian Pacific Coconut Community	41,032	
Asian Pacific Agricultural Research Institute	7,121	
Forum Fisheries Agency	76,430	
Western & Central Pacific Fisheries Conventions (Tuna Commission)	81,349	
Rotterdam Convention	618	
The International Treaty on Plant Genetic Resources for Food and Agriculture	223	
International Fund for Agricultural Developments (IFAD)	26,582	
Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	
<u>Rents & Leases</u>		
Government Building	40,900	
Rent and Leases (TATTE Building)	330,910	
FAO Sub Regional Office	250,068	
Quarantine Office (Matautu Wharf)	6,740	
Quarantine Office (Faleolo Airport)	14,190	
<u>Government Policies / Initiatives</u>		
Savaia	5,000	
Toloa Lease	3,000	
Siumu Lease	2,625	
Sasina	5,000	
Aleipata	2,500	
Poutasi	1,300	
Atele	11,250	
Lease - Olomanu/Tausagi	43,478	
SPA Lease	54,229	
Nuu 2 (transferred from Agricultural Project)	21,563	
Tanumalala	5,000	
Replanting of Coconut	30,000	
Stimulus Package	228,500	
Agricultural Development Project	140,437	
Rhinoceros Beetle Control Program	150,000	
Breadfruit Propagation & Replanting program	30,000	
Samoa AgroTourism Project	100,000	
Women in Business Development Inc	340,000	
<u>Commemorative Events/Days</u>		
Agriculture Show	500,000	
ACP Ministerial meeting	200,000	
Open Day	20,902	
VAGST Output Tax	678,555	
Total: Transaction on Behalf of State		3,473,028
Total Expenditure		18,566,801

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
MINISTRY OF COMMERCE, INDUSTRY & LABOUR		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	881,907	
2.0 Seasonal Employment Unit	573,904	
3.0 Management of Investment Promotion & Industry Development	610,844	
4.0 Enforcement of Fair Trading and Codex Development	722,300	
5.0 Administration of Apprenticeship Scheme and Employment Services	558,671	
6.0 Enforcement of Labour Standards and Assessment of Work Permits	558,776	
7.0 Enforcement of Occupational, Safety and Health Standards	313,382	
8.0 Management of the Registries of Companies, Intellectual Properties	657,722	
	Outputs Provided by the Ministry	4,877,505
Outputs Provided by Third Parties		
Samoa Tourism Authority (grant) ¹	13,010,582	
Samoa Business Enterprise Centre (grant)	450,000	
Samoa Chamber of Commerce	50,000	
		13,510,582
Transaction on Behalf of the State		
Membership Fees & Grants		
International Labour Organization	11,142	
International Organization for Consumer Union	6,200	
World Intellectual Property Organization	12,000	
World Association of Investment Promotion Agency	15,500	
United Nations Industry Development	11,560	
Corporate Registry Forum	1,565	
Competition Commission	15,000	
Government Policies / Initiatives		
Contribution to Private Sector	200,000	
Apprenticeship Training Provider (National University of Samoa)	178,000	
Exporter of the Year Awards	10,000	
Rents & Leases		
ACB Building Rent / Lease	704,977	
Rent - Fair Trading division office in Savaii	5,616	
Rents and Leases for Home and Office of the Samoa Liaison Officer (NZ) for RSE	58,312	
VAGST Output Tax	234,077	
	Total: Transaction on Behalf of State	1,463,949
	Total Expenditure	19,852,036

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	289,227	
2.0 Ministerial Support	402,256	
3.0 Policy Development	441,797	
4.0 Broadcasting Services	958,668	
5.0 ICT Secretariat	338,000	
		2,429,948
Outputs Provided by Third Parties		
Office of the Regulator 1	1,995,303	
		1,995,303
Transaction on Behalf of the State		
Membership Fees & Grants		
International Telecommunication Union	56,000	
Asian Pacific Telecommunity	13,600	
Pacific Islands Telecom Association	1,000	
Universal Postal Union Contribution	64,477	
Commonwealth Telecommunication Organisation Fee	23,000	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Counterpart Costs to Development Projects		
Samoa National Broadband Highway Co Location.	1,120,128	
Samoa National Broadband Highway Spectrum fees	246,510	
Samoa National Broadband Highway Electricity	315,000	
Government Policies / Initiatives		
Digital Transformation Authority Establishment	80,000	
Samoa National Broadband Highway Land Lease	3,000	
Tui-Samoa Submarine Cable - Land lease	6,000	
CSL Monthly Management Fee	525,012	
Rents & Leases		
Rent and Leases - Government Building	34,348	
Rent and Leases - TATTE Building	257,100	
VAGST Output Tax	474,212	
Total: Transaction on Behalf of State		3,219,387
Total Expenditure		7,644,638

MINISTRY OF EDUCATION, SPORTS & CULTURE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	936,433	
2.0 Ministerial Support	607,885	
3.0 Teaching Services	57,240,342	
4.0 Teacher Development Services	722,263	
5.0 School Improvement Services	2539056	
6.0 Curriculum Services	1,720,902	
7.0 Assessment and Examination Services	2,097,195	
8.0 Policy Planning and Research Services	687,893	
9.0 Assets Management Services	1,009,995	
10.0 Public Library Services	641,795	
11.0 Sports Development Services	588,804	
12.0 Cultural Development Services	651,180	
13.0 Monitoring, Evaluation and Review Services	767,937	
14.0 Sector Coordination Services	587,602	
Outputs Provided by the Ministry		70,799,283

Outputs Provided by Third Parties

Grants and Subsidies :		
One Government School Grant	14,374,600	
National University of Samoa 1	11,255,636	
Samoa Qualifications Authority 2	4,122,055	
Samoa Sports Facilities Authority 3	1,851,807	
Other Sports Activities :		
Sports Development Fund (formerly known as International/National Sports Activities)	200,000	
Samoa Rugby Union	500,000	
Sports Equipment	40,000	
Special Needs Olympics (Paralympics)	50,000	
Assistance to Samoa Netball Association	150,000	
Total: Outputs Provided by Third Parties		32,544,098

Transactions 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		
Government Building	39,500	
Government Policies / Initiatives		
Construction of Sports Field	300,000	

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

MINISTRY OF FINANCE

Outputs Provided by the Ministry

1.0 Policy Assessment and Advice to Cabinet	910,578	
2.0 Ministerial Support	619,159	
3.0 Administration of Fiscal Policy & Budget Reforms	1,160,607	
4.0 Internal Auditing and Investigation Services	581,766	
5.0 Economic Planning and Policy	802,049	
6.0 Accounting Services & Financial Reporting	1,993,302	
7.1 Management of the Fiame Mata'afa Faumuina Mulinu II Building	2,480,748	
7.2 Management of Tui Atua Tamasese Efi (TATE) Building	3,570,976	
8.0 Information Technology Advice & Services	504,970	
9.0 Climate Resilience Investment & Coordination	295,403	
10.0 Aid Coordination & Loan Management	744,706	
11.0 Financial & Legal Services	244,653	
12.0 Procurement Monitoring Services	304,101	
13.0 Finance One System Support Services	264,780	
14.0 Energy Policy and Coordination Division	350,002	
15.0 Finance Sector Coordination & PFM	255,387	
	Total: Outputs Provided by the Ministry	15,083,182

Transactions on Behalf of the State

Membership Fees and Grants

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

Commemorative Events

Independence Day Celebration	300,000
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Counterpart Costs to Development Projects

OPEC/Petroleum Tank Farm	2,080,318
Civil Society Support Programme	140,000
Private Sector Agri-Business Project	181,150
Wellington HC Project	1,300,000
DS3 Payments to ASH Cable	2,800,000
Pilot Programme for Climate Resilience	144,291
Health Sector and E-Health Project	100,000
Samoa Airport Investment Project	5,467,186
Samoa Connectivity Project	108,000
West Coast Road Project	1,000,000
Enhanced Road Access Project	100,000
JICA Commissions	80,000
WCR Land Compensation (Saina to Malua)	50,000
VAGST Electronic Register Project	1,000,000
DBS EIB Repayments Reimbursements	2,532,620
4th Pacific Regional Energy and Maritime Ministers meeting	80,000
Vaisigano Bridge Counterpart	438,000

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Ministry

Description	Appropriations	Totals
UNFPA Multi Agreement: MWCS, MOH & SBS	50,000	
Samoa Ports Development Project	200,000	
Chinese Assistance - Samoa Police Academy	100,000	
Chinese Assistance - Friendship Park	100,000	
Chinese Assistance - Culture Centre	100,000	
Samoa Climate Resilient Transport Project (SCRTP)	50,000	
Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)	50,000	
Government Policies / Initiatives		
Senior Citizens Pension Scheme	19,255,680	
Import Duty on Aid & Loan Funded Projects	6,500,000	
VAGST on Aid & Loan Funded Project	8,000,000	
Government Bowser	2,650,000	
Insurance on Government Assets	4,201,551	
Computer Software Licences	616,000	
Network Fees and Maintenance	410,000	
Directors Institute	50,000	
Pacific Games 2019	15,000,000	
Rents & Leases - CBS	1,000,000	
Rents & Leases - DBS	20,745	
Rents & Leases - Mangere	1,700,000	
Canberra Financing Lease	1,056,953	
Capital Injection:		
Safety Security Levy Injection to SAA	1,203,480	
Samoa Trust Estates Corporation	500,000	
VAGST Output Tax	2,004,396	
Total: Transactions on Behalf of the State		83,378,370
Total Expenditure		98,461,552

MINISTRY OF FOREIGN AFFAIRS & TRADE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister & Cabinet	853,876	
2.1 Ambassador at large for the Pacific (Newly Created Output)	178,946	
2.2 Political and International Relations and Protocol Services (Formerly Output 2)	550,481	
3.1 High Commission - Wellington	1,537,639	
3.2 Consulate General - Auckland	1,137,180	
3.3 Embassy - Brussels	1,795,179	
3.4 Embassy - New York	2,818,048	
3.5 High Commission - Canberra	1,240,012	
3.6 Student Counselor - Fiji	443,007	
3.7 Consulate General - American Samoa	475,373	
3.8 Embassy - Japan	1,860,466	
3.9 Embassy - China	1,514,309	
3.10 Consulate General - Sydney	1,151,219	
4.0 Scholarship, Training & Bilateral	487,403	
5.0 Trade Development and Promotion	595,140	
6.0 Protocol Services	279,520	
7.0 Regional Relations	244,013	
8.0 Legal Services	130,980	
Total: Outputs Provided by the Ministry		17,292,789

Transactions on Behalf of the State

Membership Fees & Grants

United Nations Membership	74,726
Pacific Community	222,317
Forum Secretariat	175,796
Commonwealth Secretariat	127,727
United Nations Development Programme-Apia	760,569

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
United Nations Development Programme -Headquarters (Monetary Contribution)	14,085	
Commonwealth Fund Technical Cooperation (CFTC)	60,800	
UN Disengagement Observer Force	1,174	
UN Interim Forces in Lebanon	2,348	
Miscellaneous for other UN Assessment	33,297	
Pacific Island Centre	11,307	
International Red Cross (FK(96)40	4,695	
Chemical Weapons Convention 1992 ORPCW	3,173	
Convention for the suppression of the financing of Terrorism 2001	3,173	
Comprehensive Test Ban Treaty 1996	1,793	
World Trade Organisation	75,351	
International Tribunal for Law of the Sea	2,470	
Organisation for Prohibition of Chemical Weapons	3,173	
World Trade Organisation Office Geneva	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	
UN Office for South-South Cooperation	2,564	
International Tribunal for Former Yugoslavia	2,012	
International Tribunal for Former Rwanda	1,573	
Hosting of Regional Meetings/Conferences		
Two Samoa Talks	15,000	
ACP Fisheries & Agricultural Meeting	150,000	
Government Policies / Initiatives		
Government Scholarship Scheme	3,200,000	
Pacific Games 2019	60,000	
Pacific Ocean Climate Change Conference - May 2020	100,000	
Rents & Leases		
Rents & Leases - Government Building	409,453	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	309,573	
	Total: Transactions on Behalf of the State	6,341,964
	Total Expenditure	23,634,753

MINISTRY OF HEALTH

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	1,637,174
2.0 Ministerial Support	562,176
3.0 Strategic Planning, Policy and Research Division	658,399
4.0 Health Protection and Enforcement Division	1,294,712
5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services	678,508
6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery)	1,347,843
7.0 Registrar of Healthcare Professional Services	494,244
8.0 Health Information System and Information, Communication & Technology	727,161
9.0 National Health Surveillance & International Health Regulations	1,268,362
10.0 Health Sector Coordination, Resourcing & Monitoring	947,282
11.0 Clinical - TTM Hospital Clinical Health Services	19,036,162
12.0 Clinical - Laboratory Services	3,217,357
13.0 Clinical - Medical Imaging & Radiology Services	2,735,084
14.0 Clinical - Dental Health Services	2,978,168
15.0 Clinical - Pharmaceutical Services	2,503,420

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Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
16.0 Clinical - Savaii Health Services (PHC) & Malietoa Tanumafili II Hospital	9,503,937	
17.0 Nursing & Midwifery Services	8,793,459	
18.0 Other Allied Health & Support Services	4,757,531	
19.0 Infrastructure, Plant & Non Medical Equipment	2,582,923	
20.0 Primary Health Care & Outreach Services	5,476,004	
21.0 Information Communication Technology	1,964,628	
Total: Outputs Provided by the Ministry		73,164,538
<u>Outputs Provided by Third Parties</u>		
Samoa National Kidney Foundation I	7,557,844	
Non Communicable Diseases Clinic	250,000	
GOSHEN Trust	30,000	
Red Cross	50,000	
Samoa Cancer Society	40,000	
Provision for Medical Fees	8,000,000	
Total: Outputs Provided by Third Parties		15,927,844
<u>Transactions on Behalf of the State</u>		
<u>Membership</u>		
WHO Contribution	35,000	
Red Cross Contribution	5,800	
<u>Government Policies / Initiatives</u>		
Returning Graduates (Doctors/Nurses)	2,000,000	
Drinking Water Quality and Sanitation Monitoring and Awareness Program	99,000	
2 Samoas Biennial Bilateral Summit	-	
Satupaitea Clinic	-	
Land Payment - Hospital at Faleolo	73,750	
Health Sector Program Counterpart Funds	116,000	
Sleep Apnoea	100,000	
Bulk Food Supplies (Output 2: TTMH and Allied)	1,600,000	
Consumables & Pathology Reagents (Output 3: Lab Services)	4,600,000	
Dental Health Medical Consumables (Output 5: Dental)	852,287	
Pharmacy Medical Consumables (Output 6: Pharmacy)	2,500,000	
Supply of Pharmaceuticals/Medical Drugs (Output 6: Pharmacy)	4,500,000	
Vaccine Supplies (Output 8: Nursing)	590,000	
Imaging X-Ray Films	145,000	
X-Ray Consumables	55,000	
Bulk Cleaning and Disinfection Supplies	850,000	
Rent & Leases	34,200	
VAGST Output Tax	4,833,255	
Total: Transactions on Behalf of the State		22,989,292
Total Expenditure		112,081,674

MINISTRY OF JUSTICE, COURTS & ADMINISTRATION

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	558,178
2.0 Ministerial Support	457,562
3.1 Land & Title	2,330,318
3.2 Judiciary	829,090
4.0 Research, Policy and Planning	393,582
5.1 Management of Probation & Parole Services	684,984
5.2 Management of Warrants & Bailiff Services	430,146
5.3 Management of Maintenance & Affiliation Services	324,054
6.0 Censoring Services	318,651
7.0 Management of Lands & Titles Court & Court of Appeal	890,745
8.0 Management & Servicing of Criminal and Civil Courts	1,072,805

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
9.0 Management and Servicing of Tuasivi Court	841,221	
10.0 Mediation & Registration	704,428	
11.0 Information Management and Registry	933,491	
12.0 Law and Justice Secretariat	357,021	
	Total: Outputs Provided by the Ministry	11,126,277
<u>Transactions on Behalf of the State</u>		
Government Policies / Initiatives		
Legal Aid	250,000	
Re- Roofing of Court House	200,000	
Consultancy services for Lands & Titles Court	86,957	
Surveying of Boundaries	325,543	
CEM Staff Uniforms	18,000	
Court of Appeal - Criminal and Civil	100,000	
Establishment of a Community Law Centre	350,000	
Rents & Lease		
Rents & Leases (Government Building)	35,568	
VAGST Output Tax	634,311	
	Total: Transactions on Behalf of the State	2,000,379
	Total Additional Expenditure	13,126,656

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	964,865	
2.0 Ministerial Support	643,558	
3.0 Land Management	1,338,084	
4.0 Land Technical Services	1,035,663	
5.0 Environment Services	1,569,536	
6.0 Forestry Management, Planning & Research Services	1,973,960	
7.0 Meteorological, Weather and Climate, Geological & Geophysics Services	1,867,735	
9.0 Sustainable Water Resources Management	1,204,229	
10.0 Disaster Management	714,034	
11.0 Water Sector Coordination Unit	994,168	
12.0 Information and Communication Technology	459,281	
	Total: Outputs Provided by the Ministry	12,765,111

Transactions on Behalf of the State

Membership Fees & Grants

World Meteorological Organisation	50,000	
International Union Conservation of Nature	70,000	
SPREP Work Programme	120,000	
UNFCCC	3,900	
Commonwealth Forestry Association (London)	800	
Asian Pacific Association of Forestry Institute	200	
Convention on Biological Diversity	609	
Convention on Migratory Species	1,500	
RAMSAR Convention	6,818	
United Nations Convention to Combat Desertification (UNCCD)	2,000	
United Nation Environment Programme (UNEP)	2,000	
Stockholm Convention	2,000	
Basel Convention	3,500	
Heritage	100	
Rotterdam Convention	4,000	
Waigani Convention	5,000	
Convention for the International Trade of Endangered Species (CITES) Trust Fund	300	
IRENA - International Renewable Energy Agency	968	
Government Policies / Initiatives		
Waste Management Service Contracts	3,880,553	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Land Compensation	2,000,000	
Land Registration / Leasing Commission	66,000	
Sludge Maintenance Contract (Upolu & Savaii)	164,100	
National Environment Week	40,000	
Customary Land Advisory Commission	163,804	
Biodiversity Day	20,000	
World Water and Forest Day	25,000	
World Wetlands Day	20,000	
NPF Land Compensation	600,000	
Water Sector Annual Review	40,000	
Water Sector Research Initiative and Impact Assessments	80,000	
Lawn maintenance	245,000	
Public Toilet Maintenance and Cleaning	330,000	
Sanitation Day	20,000	
Millennium Development Goals	10,000	
Garden Toilets	100,000	
S95 - Electricity Bill for Digicel Post	65,000	
Falefa Watershed Area River Bank Protection	160,000	
Pacific water and wastewater Office lease	100,000	
Technical Assistance/Professional Service- Water Sector	285,000	
Rainfall harvesting program	200,000	
Land Compensation- Water Sector	450,000	
Land Day	20,000	
Energy Day	15,000	
Regulator (Annual Fees)	32,000	
Counterpart Costs to Development Projects		
Roads for Land Board Leased Lands	500,000	
Rents and Leases		
Rents and Leases	798,992	
Lease of Customary Land for Observation Stations and Towers	51,000	
Co-location Digicel lease	386,436	
VAGST Output Tax	1,377,440	
Total: Transactions on Behalf of the State		12,519,021
Total Expenditure		25,284,132

MINISTRY OF POLICE

Outputs Provided by the Ministry

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

Outputs Provided by the Third Parties

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

Transactions on Behalf of the State

Government Policies / Initiatives

Overseas Peacekeeping Missions	160,000	
Police Outposts	90,000	
Land Lease for Outpost	71,901	
Police Uniform	650,000	
Hiring of Vehicles for Police Special Operations	40,000	
Lawn mowing maintenance	40,000	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Rent & Leases		
VAGST Output Tax	670,494	
	Total: Transactions on Behalf of the State	1,722,395
	Total Expenditure	32,875,886

MINISTRY OF THE PRIME MINISTER

Outputs Provided by the Ministry

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

Transactions on Behalf of the State

Membership Fees		
Pacific Immigration Directive Conference (PIDC) Annual Contribution	8,353	
Arms Trade Treaty	8,200	
Commemorative Events		
American Samoa Flag day	60,000	
Prayer & Fasting Week	15,000	
Government Policies / Initiatives		
Transnational Crime Unit	50,500	
Immigration Support Systems	261,233	
Purchase of New Passports	610,000	
Special Pension	14,400	
Organic Farming Committee	25,770	
Electronic Document Management System (EDMS)	83,000	
Cabinet Advisory Committee	30,000	
Two Samoa Talks	50,000	
Rents & Leases		
Rents & Leases (Government Building)	562,318	
Rents & Leases (Immigration & VIP Faleolo)	34,144	
Rents & Leases for Pacific Immigration Directors Conference (DBS)	54,920	
VAGST Output Tax	440,274	
	Total: Transactions on Behalf of the State	2,308,112
	Total Expenditure	8,509,056

MINISTRY FOR REVENUE

Outputs Provided by the Ministry

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

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Transactions on Behalf of the State		
Membership Fees and Grant		
Commonwealth Association of Tax Administration (CATA)	15,000	
World Customs Organisation Contribution	68,483	
Oceania Customs Organisation	49,000	
ASYCUDA Support Mechanism	250,000	
Pacific Island Tax Agreement and Administration (PITAA) AUS\$20,000	39,090	
Government Initiatives		
ASYCUDA System maintenance	48,000	
Enforcement Assistance	125,000	
DATA TORQUE (Revenue Management System)	97,400	
Automated Exchange of Information System (AEIOS)	184,920	
Official Uniform	50,000	
Commemorative Events		
International Customs Day	10,000	
Rents and Leases		
Rents and Leases - DBS	482,666	
Rent and Leases - Airports	13,956	
Rent and Leases - Minister's office Gov't bldg	34,348	
Rent and Leases - Savaii (Samoa Land Corp)	14,300	
VAGST Output Tax	464,907	
Total: Transactions on Behalf of the State		1,947,070
Total Expenditure		12,468,924

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

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

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	502,305	
2.0 Ministerial Support	544,643	
3.0 Civil Aviation Policy Administration & Regulation	569,912	
4.0 Maritime Policy Administration & Regulation	787,257	
5.0 Land Transport Services	468,749	
6.0 Policy and Planning	278,168	
7.0 Asset Management - Buildings	689,306	
8.0 Planning & Urban Management Services	985,023	
	Total: Outputs Provided by the Ministry	4,825,361
Outputs Provided by the Third Parties		
Samoa Water Authority - CSO	2,000,000	
Electric Power Corporation - CSO	2,000,000	
Land Transport Authority 1	29,649,371	
Samoa Water Authority (Sector Budget Support)	6,605,000	
	Total: Outputs Provided by Third Parties	40,254,371
Transactions on Behalf of the State		
Membership Fees		
International Civil Aviation Organisation	132,200	
International Maritime Organisation	23,000	
Pacific Aviation Safety Office	65,238	
Counterpart Costs to Development Projects		
Sanitation (Water Sector)	11,000	
Drainage (Water Sector)	15,000	
Maintenance of Apia Waterfront	250,000	
Safety and Security Levy	910,325	
Government Policies / Initiatives		
Rents & Leases		
Rent and Leases (TATTE Building)	232,760	
VAGST Output Tax	348,228	
	Total: Addition to Transactions on Behalf of the State	1,987,751
	Total Expenditure	47,067,483

OFFICE OF THE ATTORNEY GENERAL

Outputs Provided by Department		
1.0 Legal Advice to Head of State, Ministers and Government Ministries	406,389	
2.0 Legislative Drafting	893,606	
3.0 Criminal Prosecutions	754,370	
4.0 Civil Litigation and Opinions, Commercial and International Law Division]	782,687	
5.0 Commercial and International Law Division	788,653	
6.0 Criminal Prosecution - Supreme Court	841,800	
	Total: Outputs Provided by Department	4,467,505
Transactions on Behalf of the State		
Membership Fees		
Lexis Nexis	33,250	
PILON Litigation Skills	23,735	
PILON Annual Meeting 2019	80,000	
Prosecution Overseas Witnesses Budget	80,000	
Brookers Online	21,000	
International Association of Prosecutors	1,500	
Government Policies and Initiatives:		
Overseas Counsel's Opinions/Technical Assistance	40,000	
Pathologist	80,000	
Rents & Leases (TATTE Building)	315,664	

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
VAGST Output Tax	163,204	
	Total: Transactions on Behalf of the State	838,353
	Total Expenditure	5,305,858

CONTROLLER AND AUDITOR GENERAL

Outputs Provided by Department

1.0 Strategic and Parliamentary Services	943,085	
2.0 Financial Audit Services	1,226,247	
3.0 Operational Audit Services	1,189,207	
	Total: Outputs Provided by Department	3,358,539

Transactions on Behalf of the State

Membership 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	7,450
International Organization of Supreme Audit Institutions	1,584
Team Mate Licensing	228,588

Rents & Leases

Rents & Leases	195,818	
VAGST Output Tax	115,471	
	Total: Transactions on Behalf of the State	555,111

Total Expenditure **3,913,650**

OFFICE OF THE ELECTORAL COMMISSION

Outputs Provided by Department

1.0 Policy Advice to the Executive Council	426,131	
2.1 Registration Services	509,837	
2.2 Electoral Operations & Returning Services	446,383	
3.0 Legal and Policy	309,079	
4.0 Information & Technology Services	401,354	
	Total: Outputs Provided by Department	2,092,785

Transactions on Behalf of the State

National Voters Day	20,000	
DBS & NPF Plaza	309,584	
New Building	3,000,000	
VAGST Output Tax	543,149	
	Total: Transactions on Behalf of the State	3,872,733

Total Expenditure **5,965,518**

LEGISLATIVE ASSEMBLY

Outputs Provided by the Ministry

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

Total: Outputs Provided by the Ministry **5,411,764**

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<u>Transactions on Behalf of the State</u>		
Membership 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	
Government Policies / Initiatives		
Contribution to Political Parties	200,000	
Monetary Donations for Ex Members of Parliament funerals	60,000	
Parliamentary Programme (Education & Engagement)	175,000	
Procedural Services	60,300	
Parliamentary Institutional Strengthening	170,000	
Rents & Leases		
VAGST Output Tax	286,007	
Total: Transactions on Behalf of the State		1,116,792
Total Expenditure		6,528,556

OMBUDSMAN OFFICE

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

PUBLIC SERVICE COMMISSION

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advise to the Responsible Minister	602,736	
2.0 Legal & Investigations (Previously Output 9)	229,313	
3.0 Senior Executive Services	865,560	
4.0 Human Resource Management	406,543	
5.0 Human Resource Management Information Systems	599,303	
6.0 Public Service Performance and Policy	516,230	
7.0 Human Resource Planning and Development	574,641	
8.0 Public Administration Sector Coordination	355,012	
Total: Outputs Provided by the Ministry		4,149,337
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
Commonwealth Association for Public Administration & Management CAPAM		
Membership Fees	10,200	
Harvard Business Review, The Economist	1,890	
Eastern Regional Organisation for Public Administration (EUROPA Fees)	1,336	

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Government Policies / Initiatives		
Remuneration Tribunal	267,147	
CEO Forum and Professional Development	10,000	
Human Resource Module License	139,646	
Public Service Day	17,000	
Rents & Leases (Government Building)	267,800	
VAGST Output Tax	126,541	
	Total: Transactions on Behalf of the State	841,560
	Total Additional Expenditure	4,990,897

MINISTRY OF PUBLIC ENTERPRISES

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to Minister	280,653	
2.0 Ministerial Support	358,798	
3.0 Commercial Entities Division	462,939	
4.0 Governance Division	435,316	
5.0 Mutual and Beneficial Bodies Division	307,464	
6.0 PPP and Privatization Division	372,053	
	Total: Outputs Provided by the Ministry	2,217,223
<u>Transactions on Behalf of the State</u>		
Government Policies / Initiatives		
Rent & Leases - CBS Building	276,543	
Rent & Leases - FMFM II Building	37,450	
Independent Selection Committee	73,500	
VAGST Output Tax	107,590	
	Total: Transactions on Behalf of the State	495,083
	Total Additional Expenditure	2,712,306

BUREAU OF STATISTICS

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	448,510	
2.0 Ministerial Support	307,008	
3.0 Compilation of Finance Statistics	461,880	
4.0 Compilation of Social Statistics	396,020	
5.0 Compilation of Population Census and Survey Statistics	594,826	
6.0 Management of Births, Deaths & Marriages	700,836	
7.0 ICT and Data Processing	497,539	
8.0 Compilation of Economics Statistics (formerly output 2)	477,246	
	Total: Outputs Provided by the Ministry	3,883,865
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
Statistical Institute for Asia and Pacific	6,000	
Government Policies / Initiatives		
Agriculture Censors	400,000	
Demographic Health Survey and Disability Survey	450,000	
Rent & Leases		
Rent at DBS	67,764	
Rent at FMFM II Building	277,050	
Rent at Salelologa Savaii	12,000	
VAGST Output Tax	279,697	

SCHEDULE
2019 - 2020 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	Total: Transactions on Behalf of the State	1,492,511
	Total Additional Expenditure	5,376,376
LAW REFORM COMMISSION		
<u>Outputs Provided by the Ministry</u>		
1.0 Legal Research Analysis and Recommendations.	1,248,661	
	Total: Outputs Provided by the Ministry	1,248,661
<u>Transactions on Behalf of the State</u>		
Hosting of Regional Meetings/Conferences		
Rents & Leases		
Rent and Leases	167,900	
VAGST Output Tax	62,068	
	Total: Transactions on Behalf of the State	229,968
	Total Expenditure	1,478,629
PRISONS AND CORRECTIONS SERVICES		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Minister	757,329	
2.0 Security and Rehabilitation Operations	4,183,187	
3.0 Development Services	694,170	
	Total: Outputs Provided by the Ministry	5,634,686
<u>Transactions on Behalf of the State</u>		
Government Initiatives		
Bulk Food for Prisoner	360,000	
Uniform and Personal Protection	100,000	
Retention	806,549	
Rents & Leases		
VAGST Output Tax	197,317	
	Total: Transactions on Behalf of the State	1,463,866
	Total Expenditure	7,098,552
TOTAL OVERALL EXPENDITURE 2019-20		583,715,543