

SCHEDULE
2020 - 2021 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	559,958	
2.0 Ministerial Support	532,927	
3.0 Agricultural, Quarantine and Regulation Services	1,558,865	
4.0 Crops, Research, Commercial Development & Advisory Services	4,290,385	
5.0 Animal Production, Health & Research Services	1,948,262	
6.0 Fisheries Management, Planning & Research Services	2,363,345	
7.0 Policy Development, Planning & Communication Services	738,220	
	Total: Outputs Provided by the Ministry	11,991,962
<u>Outputs Provided by Third Parties</u>		
Scienfitic Research Organisaon of Samoa 1	3,911,487	
	Total: Outputs Provided by Third Parties	3,911,487
<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
Food Agriculture Organisation	13,138	
Asian Pacific Coconut Community	56,352	
Asian Pacific Agricultural Research Institute	8,131	
Forum Fisheries Agency	89,730	
Western & Central Pacific Fisheries Conventions (Tuna Commision)	105,933	
Rotterdam Convention	798	
The International Treaty on Plant Genetic Resources for Food and Agriculture	223	
International Fund for Agricultural Developments (IFAD)	27,102	
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	-	
Quarantine Office (Matautu Wharf)	6,740	
Quarantine Office (Faleolo Airport)	14,190	
<u>Government Policies / Initiatives</u>		
Savaia	5,000	
Toloa Lease	9,000	
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	-	
Agricultural Development Project	140,437	
Rhinoceros Beetle Control Program	500,000	
Breadfruit Propagation & Replanting program	30,000	
Samoa AgroTourism Project	50,000	
WCPFC Scientific Committee Meeting host by MAF on August 2020	200,000	
ICC Ministerial meeting host by MAF on November 2020	150,000	
Agricultural Sector COVID -19 Responce	-	
Women in Business Development Inc	300,000	
<u>Commemorative Events/Days</u>		
Agriculture Show	500,000	
ACP Ministerial meeting	-	
Open Day	20,902	
VAGST Output Tax	693,708	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Total: Transaction on Behalf of State		3,480,527
Total Expenditure		19,383,976
MINISTRY OF COMMERCE, INDUSTRY & LABOUR		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	888,229	
2.0 Seasonal Employment Unit	740,264	
3.0 Management of Investment Promotion & Industry Development	619,138	
4.0 Enforcement of Fair Trading and Codex Development	763,089	
5.0 Administration of Apprenticeship Scheme and Employment Services	576,975	
6.0 Enforcement of Labour Standards and Assessment of Work Permits	546,638	
7.0 Enforcement of Occupational, Safety and Health Standards	369,997	
8.0 Management of the Registries of Companies, Intellectual Properties	697,109	
Outputs Provided by the Ministry		5,201,439
<u>Outputs Provided by Third Parties</u>		
Samoa Tourism Authority (grant) ¹	12,680,117	
Samoa Business Enterprise Centre (grant)	450,000	
Samoa Chamber of Commerce	50,000	
		13,180,117
<u>Transaction on Behalf of the State</u>		
Membership Fees & Grants		
International Labour Organization	11,642	
International Organization for Consumer Union	6,200	
World Intellectual Property Organization	12,000	
World Association of Investment Promotion Agency	15,500	
United Nations Industry Development	11,560	
Corporate Registry Forum	1,565	
ISO Membership (Standards)	28,000	
Competition Commission	15,000	
Government Policies / Initiatives		
Contribution to Private Sector	200,000	
Apprenticeship Training Provider (National University of Samoa)	178,000	
E-Registry Database - Foster Moore (NZ)	60,705	
World Intellectual Property Day (26 April)	10,000	
Exporter of the Year Awards	10,000	
OSH Day	10,000	
Rents & Leases		
ACB Building Rent / Lease	786,817	
Rent - Fair Trading division office in Savaii	5,616	
Rents and Leases for Home and Office of the Samoa Liaison Officer (NZ) for RSE	127,785	
VAGST Output Tax	268,036	
Total: Transaction on Behalf of State		1,758,426
Total Expenditure		20,139,982
MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	297,664	
2.0 Ministerial Support	382,642	
3.0 Policy Development	459,613	
4.0 Broadcasting Services	1,058,071	
5.0 ICT Secretariat	369,171	
		2,567,160
<u>Outputs Provided by Third Parties</u>		
Office of the Regulator 1	2,012,723	
		2,012,723

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<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
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	
<u>Counterpart Costs to Development Projects</u>		
Samoa National Broadband Highway Co Location.	1,120,128	
Samoa National Broadband Highway Spectrum fees	246,510	
Samoa National Broadband Highway Electricity	315,000	
<u>Government Policies / Initiatives</u>		
Digital Transformation Authority Establishment	-	
Samoa National Broadband Highway Land Lease	3,000	
Tui-Samoa Submarine Cable - Land lease	6,000	
CSL Monthly Management Fee	525,012	
<u>Rents & Leases</u>		
Rent and Leases - Government Building	34,348	
Rent and Leases - TATTE Building	257,100	
VAGST Output Tax	466,326	
	Total: Transaction on Behalf of State	3,131,501
	Total Expenditure	7,711,384

MINISTRY OF EDUCATION, SPORTS & CULTURE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	929,398	
2.0 Ministerial Support	487,105	
3.0 Teaching Services	58,396,095	
4.0 Teacher Development Services	708,937	
5.0 School Improvement Services	2,580,713	
6.0 Curriculum Services	1,243,130	
7.0 Assessment and Examination Services	2,062,619	
8.0 Policy Planning and Research Services	671,426	
9.0 Assets Management Services	2,351,121	
10.0 Public Library Services	645,530	
11.0 Sports Development Services	557,917	
12.0 Cultural Development Services	742,544	
13.0 Monitoring, Evaluation and Review Services	731,764	
14.0 Sector Coordination Services	539,293	
	Outputs Provided by the Ministry	72,647,594

Outputs Provided by Third Parties

<u>Grants and Subsidies :</u>		
One Government School Grant	18,000,000	
National University of Samoa 1	14,925,316	
Samoa Qualifications Authority 2	4,413,984	
Samoa Sports Facilities Authority 3	1,917,482	
<u>Other Sports Activities :</u>		
Sports Development Fund (formerly known as 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	40,046,782

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<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants:		
University of the South Pacific	1,744,332	
UNESCO	11,000	
UNESCO (Local Costs)	52,000	
Commonwealth Centre of Learning	166,199	
Rent and Leases		
Government Building	39,500	
Government Policies / Initiatives		
Construction of Sports Field	450,000	
Teacher's Higher Education Scheme	1,500,000	
School Broadcast	48,000	
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	6,509,441	
VAGST Output Tax	688,337	
Total: Transactions on Behalf of the State		11,942,267
Total Expenditure		124,636,643

MINISTRY OF FINANCE

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Assessment and Advice to Cabinet	880,295	
2.0 Ministerial Support	484,249	
3.0 Administration of Fiscal Policy & Budget Reforms	1,202,911	
4.0 Internal Auditing and Investigation Services	594,569	
5.0 Economic Planning and Policy	799,850	
6.0 Accounting Services & Financial Reporting	2,061,961	
7.1 Management of the Fiaame Mata'afa Faumuina Mulinu II Building	4,061,955	
7.2 Management of Tui Atua Tamasese Efi (TATE) Building	3,386,478	
8.0 Information Technology Advice & Services	531,043	
9.0 Climate Resilience Investment & Coordination	315,018	
10.0 Aid Coordination & Loan Management	711,949	
11.0 Financial & Legal Services	252,120	
12.0 Procurement Monitoring Services	312,872	
13.0 Finance One System Support Services	273,022	
14.0 Energy Policy and Coordination Division	354,864	
15.0 Finance Sector Coordination & PFM	263,235	
Total: Outputs Provided by the Ministry		16,486,395
<u>Transactions on Behalf of the State</u>		
Membership Fees and Grants		
African Caribbean & Pacific Secretariat	50,000	
ADB/World Bank Capital Increases	1,346,774	
AIIB Membership	224,000	
Commemorative Events		
Independence Day Celebration	300,000	
Counterpart Costs to Development Projects		
OPEC/Petroleum Tank Farm	2,080,318	
Civil Society Support Programme	100,000	
Private Sector Agri-Business Project	200,000	
PCRAFI - Pacific Disaster Risk Insurance Premium	250,000	
DS3 Payments to ASH Cable	-	
Pilot Programme for Climate Resilience	144,291	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Health Sector and E-Health Project	100,000	
Samoa Airport Investment Project	100,000	
Samoa Connectivity Project	250,000	
West Coast Road Project	1,500,000	
Enhanced Road Access Project	100,000	
JICA Commissions	80,000	
WCR Land Compensation (Saina to Malua)	-	
Cross Island Road Land Compensation (T/nono to NZHigh Comm)	5,000,000	
Vehicle Loan Scheme (Overseas Missions)	50,000	
VAGST Electronic Register Project	-	
DBS EIB Replacements Reimbursements	2,532,620	
4th Pacific Regional Energy and Maritime Ministers meeting	-	
Vaisigano Bridge Counterpart	200,000	
UNFPA Multi Agreement: MWCSD, 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	
GCF - Lelata Bridge land compensation	100,000	
Vaimea Warehouse	1,000,000	
Construction New Gov't Bowser	1,000,000	
Payment for Fagali Airport to Samoa Airways	5,000,000	
Samoa Climate Resilient Transport Project (SCRTP)	400,000	
Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)	50,000	
Government Policies / Initiatives		
Government Bowser	2,650,000	
Insurance on Government Assets	4,701,551	
Senior Citizens Pension Scheme	27,088,308	
Import Duty on Aid & Loan Funded Projects	3,500,000	
VAGST on Aid & Loan Funded Project	10,000,000	
NUS Scholarship Program	500,000	
COVID-19 Response Plan Phase 11	32,054,952	
Computer Software Licences	628,000	
Network Fees and Maintenance	410,000	
Directors Institute	50,000	
Rents & Leases - CBS	1,276,543	
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	756,263	
Samoa Trust Estates Corporation	500,000	
VAGST Output Tax	7,251,751	
Total: Transactions on Behalf of the State		116,853,069
Total Expenditure		133,339,464

MINISTRY OF FOREIGN AFFAIRS & TRADE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister & Cabinet	894,256
2.1 Ambassador at large for the Pacific (Newly Created Output)	184,288
2.2 Political and International Relations and Protocol Services (Formerly Output 2)	493,545
3.1 High Commission - Wellington	1,571,779
3.2 Consulate General - Auckland	1,291,238

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
3.3 Embassy - Brussels	1,903,017	
3.4 Embassy - New York	2,622,771	
3.5 High Commission - Canberra	1,439,265	
3.6 Student Counselor - Fiji	586,574	
3.7 Consulate General - American Samoa	522,989	
3.8 Embassy - Japan	2,048,769	
3.9 Embassy - China	1,441,771	
3.10 Consulate General - Sydney	1,182,357	
3.11 Embassy - Geneva, Switzerland	1,081,534	
4.0 Scholarship, Training & Bilateral	493,368	
5.0 Trade Development and Promotion	614,107	
6.0 Protocol Services	309,396	
7.0 Regional Relations	252,083	
8.0 Legal Services	134,866	
	Total: Outputs Provided by the Ministry	19,067,972
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
United Nations Membership	74,726	
Pacific Community	222,317	
Forum Secretariat	188,053	
Commonwealth Secretariat	117,727	
United Nations Development Programme-Apia	760,569	
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	8,803	
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	33,750	
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	
<u>Hosting of Regional Meetings/Conferences</u>		
Two Samoa Talks	15,000	
Preparation for CHOGM 2022	100,000	
Meeting of the Pacific ACP - EU IEPA Trade Committee	100,000	
Pacific Labour Mobility Annual Meeting	150,000	
Summit on the Signing of the EU-ACP Samoa Agreement (post Cotonou) Oct/Nov 2020	200,000	
Rugby League Nines Tournament	50,000	
ACP Fisheries & Agricultural Meeting	-	
<u>Government Policies / Initiatives</u>		
Government Scholarship Scheme	3,200,000	
Pacific Ocean Climate Change Conference - May 2020	-	
<u>Rents & Leases</u>		
Rents & Leases - Government Building	409,453	
Relocation of the Embassy in Japan (Tokyo)	473,440	
Rents & Leases - Auckland Residences	428,602	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
VAGST Output Tax	900,879	
	Total: Transactions on Behalf of the State	7,681,181
	Total Expenditure	26,749,153

MINISTRY OF HEALTH

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	1,403,335	
2.0 Ministerial Support	550,435	
3.0 Strategic Planning, Policy and Research Division	729,113	
4.0 Health Protection and Enforcement Division	1,603,075	
5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services	825,108	
6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery)	1,226,977	
7.0 Registrar of Healthcare Professional Services	545,762	
8.0 Health Information System and Information, Communication & Technology	862,188	
9.0 National Health Surveillance & International Health Regulations	1,303,785	
10.0 Health Sector Coordination, Resourcing & Monitoring	942,221	
11.0 Clinical - TTM Hospital Clinical Health Services	10,962,686	
12.0 Clinical - Laboratory Services	3,138,455	
13.0 Clinical - Medical Imaging & Radiology Services	2,801,745	
14.0 Clinical - Dental Health Services	3,833,455	
15.0 Clinical - Pharmaceutical Services	2,679,905	
16.0 Clinical - Savaii Health Services (PHC) & Malietoa Tanumafili II Hospital	8,741,245	
17.0 Nursing & Midwifery Services	19,057,303	
18.0 Other Allied Health & Support Services	3,738,262	
19.0 Infrastructure, Plant & Non Medical Equipment	3,544,378	
20.0 Primary Health Care & Outreach Services	4,258,919	-
21.0 Information Communication Technology	3,538,778	
	Total: Outputs Provided by the Ministry	76,287,126

Outputs Provided by Third Parties

Samoa National Kidney Foundation 1	7,934,092	
Non Communicable Diseases Clinic	250,000	
GOSHEN Trust	50,000	
Red Cross	50,000	
Samoa Cancer Society	40,000	
Provision for Medical Fees	8,000,000	
	Total: Outputs Provided by Third Parties	16,324,092

Transactions on Behalf of the State

<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	67,000	
Samoa Health System Strengthening Program	5,726,752	
Land Payment - Hospital at Faleolo	73,750	
Health Sector Program Counterpart Funds	116,000	
Sleep Apnoea	200,000	
Bulk Food Supplies (Output 2: TTMH and Allied)	1,600,000	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
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)	5,000,000	
Vaccine Supplies (Output 8: Nursing)	590,000	
Refurbishment of Rural Hospitals and Physician Housing	3,000,000	
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	8,433,952	
Total: Transactions on Behalf of the State		35,884,741
Total Expenditure		128,495,959

MINISTRY OF JUSTICE, COURTS & ADMINISTRATION

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	653,077	
2.0 Ministerial Support	467,203	
3.1 Land & Title	2,897,199	
3.2 Judiciary	691,956	
4.0 Research, Policy and Planning	432,079	
5.1 Management of Probation & Parole Services	716,445	
5.2 Management of Warrants & Bailiff Services	461,387	
5.3 Management of Maintenance & Affiliation Services	348,688	
6.0 Censoring Services	339,017	
7.0 Management of Lands & Titles Court & Court of Appeal	935,785	
8.0 Management & Servicing of Criminal and Civil Courts	1,120,531	
9.0 Management and Servicing of Tuasivi Court	893,401	
10.0 Mediation & Registration	762,392	
11.0 Information Management and Registry	968,333	
12.0 Law and Justice Secretariat	345,598	
Total: Outputs Provided by the Ministry		12,033,091

Transactions on Behalf of the State

Government Policies / Initiatives

Legal Aid	250,000	
Re- Roofing of Court House	200,000	
Consultancy services for Lands & Titles Court	86,957	
Savaii Courthouse	500,000	
Court of Appeal - Criminal and Civil	100,000	
Rents & Lease		
Rents & Leases (Government Building)	35,568	
Land Lease (Salelologa)	6,360	
VAGST Output Tax	605,642	
Total: Transactions on Behalf of the State		1,784,527

Total Additional Expenditure **13,817,618**

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	1,131,599
2.0 Ministerial Support	612,017
3.0 Land Management	1,390,012

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4.0 Land Technical Services	1,073,879	
5.0 Environment Services	1,667,275	
6.0 Forestry Management, Planning & Research Services	1,989,294	
7.0 Meteorological, Weather and Climate, Geological & Geophysics Services	2,106,622	
9.0 Sustainable Water Resources Management	1,213,827	
10.0 Disaster Management	707,859	
11.0 Water Sector Coordination Unit	754,491	
12.0 Information and Communication Technology	550,931	
	Total: Outputs Provided by the Ministry	13,197,804
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
World Meteorological Organisation	50,000	
International Union Conservation of Nature	70,000	
SPREP Work Programme	122,000	
UNFCCC	1,500	
Commonwealth Forestry Association (London)	998	
Asian Pacific Association of Forestry Institute	200	
Convention on Biological Diversity	609	
Convention on Migratory Species	1,500	
RAMSAR Convention	2,900	
United Nations Convention to Combat Desertification (UNCCD)	1,000	
United Nation Environment Programme (UNEP)	2,000	
Stockholm Convention	1,300	
Basel Convention	3,500	
Heritage	100	
Rotterdam Convention	4,000	
Waigani Convention	3,750	
Convention for the International Trade of Endangered Species (CITES) Trust Fund	300	
IRENA - International Renewable Energy Agency	600	
<u>Government Policies / Initiatives</u>		
Waste Management Service Contracts	3,880,553	
Land Compensation	4,000,000	
Land Registration / Leasing Commission	66,000	
Sludge Maintenance Contract (Upolu & Savaii)	164,100	
Minamata Convention	5,000	
National Environment Week	40,000	
Customary Land Advisory Commission	205,000	
Biodiversity Day	20,000	
World Water and Forest Day	10,000	
World Wetlands Day	20,000	
Water Sector Annual Review	20,000	
Water Sector Research Initiative and Impact Assessments	40,000	
Lawn maintenance	245,000	
Public Toilet Maintenance and Cleaning	385,400	
Sanitation Day	10,000	
Millennium Development Goals	10,000	
Renovation of Post Office	150,000	
Garden Toilets	20,000	
S95 - Electricity Bill for Digicel Post	65,000	
Falefa Watershed Area River Bank Protection	-	
Pacific water and wastewater Office lease	100,000	
Technical Assistance/Professional Service- Water Sector	100,000	
Rainfall harvesting program	200,000	
Land Compensation- Water Sector	500,000	
Friendship Park	200,000	
Professional fees for Road Safety Technician (Loto Samasoni & Hotel Taumeasina)	20,000	

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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	184,692	
VAGST Output Tax	1,305,132	
Total: Transactions on Behalf of the State		13,649,126
Total Expenditure		26,846,930

MINISTRY OF POLICE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	1,991,162	
2.0 Traffic Services	2,437,897	
3.0 General Policing - Upolu	8,263,648	
4.0 General Policing - Savaii	2,301,433	
5.0 Criminal Investigations	2,118,086	
6.0 Prosecution Services	394,374	
8.0 Maritime Services	1,700,720	
9.0 Specialist Response Services	4,086,999	
10.0 Forensics & Intelligence Services	1,085,943	
Total: Outputs Provided by the Ministry		24,380,263

Outputs Provided by the Third Parties

Samoa Fire Services Authority 1	8,757,435	
Total: Outputs Provided by the Third Parties		8,757,435

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	900,000	
Hiring of Vehicles for Police Special Operations	40,000	
Lawn mowing maintenance	100,000	

Rent & Leases

VAGST Output Tax	641,917	
Total: Transactions on Behalf of the State		2,003,818

Total Expenditure **35,141,515**

MINISTRY OF THE PRIME MINISTER

Outputs Provided by the Ministry

1.1 Servicing the Office of the Head of State	617,161	
1.2 Servicing the Office of the Council of Deputies	248,487	
2.0 Policy Advice to the Prime Minister	458,867	
3.0 Prime Ministerial Support	683,333	
4.0 Immigration Policy Administration	1,380,789	
5.0 Cabinet Secretariat	542,590	
6.0 Communication and Press Division	940,278	
7.0 Information, Communication and Technology (ICT)	392,275	
8.0 Policy Implementing, Monitoring Division	740,282	
Total: Outputs Provided by the Ministry		6,004,062

SCHEDULE
2020 - 2021 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees</u>		
Pacific Immigration Directive Conference (PIDC) Annual Contribution	8,353	
Arms Trade Treaty	8,200	
<u>Commemorative Events</u>		
American Samoa Flag day	60,000	
Prayer & Fasting Week	15,000	
<u>Government Policies / Initiatives</u>		
Transnational Crime Unit	50,500	
Immigration Support Systems	261,233	
Purchase of New Passports	710,000	
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	
<u>Rents & Leases</u>		
Rents & Leases (Government Building)	562,318	
Rents & Leases (Immigration & VIP Faleolo)	34,144	
Swearing-in of Cabinet Ministers	30,000	
Rents & Leases for Pacific Immigration Directors Conference (DBS)	54,920	
VAGST Output Tax	409,337	
Total: Transactions on Behalf of the State		2,407,175
Total Expenditure		8,411,237

MINISTRY FOR REVENUE

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	1,150,329	
2.0 Ministerial Support	522,832	
3.0 Taxpayer Services	1,109,337	
4.0 Collection, Recoveries and Enforcement	847,780	
5.0 Audit and Investigation	986,473	
6.0 Border Protection and Enforcement	1,441,550	
7.0 Risk & Compliance	668,788	
8.0 Information Technology	1,051,389	
9.0 Revenue Services	679,294	
10.0 Client Service	804,376	
11.0 Legal and Technical Support Services	653,303	
12.0 Policy, Forecasting and Business Improvement	670,578	
Total: Outputs Provided by the Ministry		10,586,030
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees and Grant</u>		
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	
<u>Government Initiatives</u>		
ASYCUDA System maintenance	48,000	
Data Tech International (DTI)	676,750	
Enforcement Assistance	125,000	
DATA TORQUE (Revenue Management System)	97,400	
Automated Exchange of Information System (AEIOS)	184,920	
Official Uniform	50,000	
<u>Commemorative Events</u>		
International Customs Day	10,000	

SCHEDULE
2020 - 2021 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
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	427,102	
Total: Transactions on Behalf of the State		2,586,015
Total Expenditure		13,172,045

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	850,166	
2.0 Ministerial Support	556,778	
3.0 Social Development Services (Former Outputs 3 & 4)	1,995,956	
5.0 Governance	2,592,906	
6.0 Community Economic Services	603,157	
7.0 Printing Services	1,677,509	
8.0 Research, Policy & Planning	732,632	
Total: Outputs Provided by the Ministry		9,009,104
<u>Transactions on Behalf of the State</u>		
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	1,000,000	
Fathers Day of Samoa	10,000	
International Disability Day	10,000	
Fa'aaloaloga for Community Programs	20,000	
Government Policies / Initiatives		
Independent Water Schemes	-	
National Beautification Activities & Awards	150,000	
Rents & Leases		
Rents & Lease (Government Building)	34,200	
VAGST Output Tax	453,716	
Total: Transactions on Behalf of the State		1,746,106
Total Expenditure		10,755,210

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	526,276	
2.0 Ministerial Support	494,292	
3.0 Civil Aviation Policy Administration & Regulation	572,899	
4.0 Maritime Policy Administration & Regulation	809,510	
5.0 Land Transport Services	472,652	
6.0 Policy and Planning	286,464	
7.0 Asset Management - Buildings	719,186	
8.0 Planning & Urban Management Services	1,024,707	
Total: Outputs Provided by the Ministry		4,905,986
<u>Outputs Provided by the Third Parties</u>		
Samoa Water Authority - CSO	4,000,000	

SCHEDULE
2020 - 2021 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Electric Power Corporation - CSO	4,000,000	
Land Transport Authority 1	45,645,898	
Samoa Water Authority (Sector Budget Support)	11,240,000	
Total: Outputs Provided by Third Parties		64,885,898
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees</u>		
International Civil Aviation Organisation	132,200	
International Maritime Organisation	23,000	
Pacific Aviation Safety Office	65,238	
International Hydrographic Organisation Membership	25,000	
<u>Counterpart Costs to Development Projects</u>		
Sanitation (Water Sector)	11,000	
Drainage (Water Sector)	6,000	
Maintenance of Apia Waterfront	-	
Safety and Security Levy	350,000	
<u>Government Policies / Initiatives</u>		
<u>Rents & Leases</u>		
Rent and Leases (TATTE Building)	232,760	
VAGST Output Tax	221,577	
Total: Addition to Transactions on Behalf of the State		1,066,775
Total Expenditure		70,858,658

OFFICE OF THE ATTORNEY GENERAL

<u>Outputs Provided by Department</u>		
1.0 Legal Advice to Head of State, Ministers and Government Ministries	420,158	
2.0 Legislative Drafting	924,100	
3.0 Criminal Prosecutions	778,386	
4.0 Civil Litigation and Opinions, Commercial and International Law Division]	796,856	
5.0 Commercial and International Law Division	816,806	
6.0 Criminal Prosecution - Supreme Court	875,029	
Total: Outputs Provided by Department		4,611,335
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees</u>		
Lexis Nexis	33,250	
PILON Litigation Skills	-	
PILON Annual Meeting 2019	-	
Prosecution Overseas Witnesses Budget	70,000	
Brookers Online	21,000	
International Association of Prosecutors	1,500	
<u>Government Policies and Initiatives:</u>		
Overseas Counsel's Opinions/Technical Assistance	50,000	
Pathologist	80,000	
Rents & Leases (TATTE Building)	315,664	
VAGST Output Tax	154,288	
Total: Transactions on Behalf of the State		725,702
Total Expenditure		5,337,037

CONTROLLER AND AUDITOR GENERAL

<u>Outputs Provided by Department</u>		
1.0 Strategic and Parliamentary Services	933,421	
2.0 Financial Audit Services	1,320,763	
3.0 Operational Audit Services	1,156,771	

SCHEDULE
2020 - 2021 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Total: Outputs Provided by Department		3,410,955
<u>Transactions on Behalf of the State</u>		
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	128,397	
Total: Transactions on Behalf of the State		568,037
Total Expenditure		3,978,992

OFFICE OF THE ELECTORAL COMMISSION

<u>Outputs Provided by Department</u>		
1.0 Policy Advice to the Executive Council	372,502	
2.1 Registration Services	556,092	
2.2 Electoral Operations & Returning Services	557,400	
3.0 Legal and Policy	262,829	
4.0 Information & Technology Services	449,208	
Total: Outputs Provided by Department		2,198,032
<u>Transactions on Behalf of the State</u>		
National Voters Day	20,000	
DBS & NPF Plaza	427,718	
New Building	2,621,167	
General Election 2021	2,165,042	
VAGST Output Tax	838,161	
Total: Transactions on Behalf of the State		6,072,089
Total Expenditure		8,270,121

LEGISLATIVE ASSEMBLY

<u>Outputs Provided by the Ministry</u>		
1.0 Servicing the Office of the Speaker	299,409	
2.0 Servicing the Office of the Clerk	1,077,253	
3.1 Chamber and Procedure Office	641,852	
3.2 Parliamentary Committees Group	621,800	
3.3 Legal and Research Office	486,536	
4.1 Community Relations Services	427,484	
4.2 Information Management Services	445,179	
4.3 ICT Services	390,957	
4.4 Reporting and Printing Services	688,541	
4.5 Translation and Interpretation Services	651,833	
Total: Outputs Provided by the Ministry		5,730,839
<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	

SCHEDULE
2020 - 2021 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Parliamentary Programme (Education & Engagement)	175,000	
Procedural Services	60,300	
Parliamentary Institutional Strengthening	170,000	
Rents & Leases		
VAGST Output Tax	324,435	
Total: Transactions on Behalf of the State		1,155,220
Total Expenditure		6,886,059

OMBUDSMAN OFFICE

Outputs Provided by the Ministry

Administrative Justice (Investigation and Resolution of Complaints about Government)		
1.0 Departments)	700,597	
2.0 Human Rights	448,022	
3.0 Special Investigation Unit	239,343	
Total: Outputs Provided by the Ministry		1,387,962

Transactions on Behalf of the State

Membership Fees & Grants

International Ombudsman Institute	2,500	
Global Alliance of National Human Rights Institutions	14,234	
APF NHRI fees	4,094	
National Human Rights Day	15,000	

Rents & Leases

Rent & Leases	97,336	
VAGST Output Tax	62,235	

Total: Transactions on Behalf of the State **195,399**

Total Expenditure **1,583,361**

PUBLIC SERVICE COMMISSION

Outputs Provided by the Ministry

1.0 Policy Advise to the Responsible Minister	622,307	
2.0 Legal & Investigations (Previously Output 9)	302,527	
3.0 Senior Executive Services	790,806	
4.0 Human Resource Management	416,647	
5.0 Human Resource Management Information Systems	606,577	
6.0 Public Service Performance and Policy	539,507	
7.0 Human Resource Planning and Development	654,026	
8.0 Public Administration Sector Coordination	331,317	
Total: Outputs Provided by the Ministry		4,263,713

Transactions on Behalf of the State

Membership Fees & Grants

Commonwealth Association for Public Administration & Management CAPAM		
Membership Fees	-	
Harvard Business Review, The Economist	1,890	
Eastern Regional Organisation for Public Administration (EUROPA Fees)	1,336	

Government Policies / Initiatives

Remuneration Tribunal	277,579	
CEO Forum and Professional Development	10,000	
Human Resource Module License	139,646	
Public Service Day	17,000	
Pacific Public Service Commissioners Conference	54,200	
Rents & Leases (Government Building)	267,800	
VAGST Output Tax	121,797	

SCHEDULE
2020 - 2021 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	Total: Transactions on Behalf of the State	891,248
	Total Additional Expenditure	5,154,961

MINISTRY OF PUBLIC ENTERPRISES

Outputs Provided by the Ministry

1.0 Policy Advice to Minister	295,739	
2.0 Ministerial Support	332,444	
3.0 Commercial Entities Division	486,198	
4.0 Governance Division	459,588	
5.0 Mutual and Beneficial Bodies Division	340,275	
6.0 PPP and Privatization Division	392,215	
	Total: Outputs Provided by the Ministry	2,306,460

Transactions on Behalf of the State

Government Policies / Initiatives

Rent & Leases - CBS Building	37,450	
Rent & Leases - FMFM II Building	356,543	
Independent Selection Committee	73,500	
VAGST Output Tax	114,340	
	Total: Transactions on Behalf of the State	581,833

Total Additional Expenditure **2,888,293**

BUREAU OF STATISTICS

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	322,581	
3.0 Compilation of Finance Statistics	484,014	
4.0 Compilation of Social Statistics	419,228	
5.0 Compilation of Population Census and Survey Statistics	623,072	
6.0 Management of Births, Deaths & Marriages	718,310	
7.0 ICT and Data Processing	502,751	
8.0 Compilation of Economics Statistics (formerly output 2)	502,865	
9.0 National Identification System Division	247,219	
	Total: Outputs Provided by the Ministry	3,820,039

Transactions on Behalf of the State

Membership Fees & Grants

Statistical Institute for Asia and Pacific	14,000	
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Government Policies / Initiatives

Demographic Health Survey and Disability Survey	-	
Population Census	441,835	
Agriculture Censors	527,625	
Demographic Health Survey and Disability Survey	115,000	

Rent & Leases

Rent at DBS	114,016	
Rent at FMFM II Building	277,050	
Rent at Salelologa Savaii	13,200	
VAGST Output Tax	307,163	

Total: Transactions on Behalf of the State **1,809,890**

Total Additional Expenditure **5,629,929**

SCHEDULE
2020 - 2021 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
LAW REFORM COMMISSION		
<u>Outputs Provided by the Ministry</u>		
1.0 Legal Research Analysis and Recommendations.	1,190,159	
	Total: Outputs Provided by the Ministry	1,190,159
<u>Transactions on Behalf of the State</u>		
Hosting of Regional Meetings/Conferences		
Rents & Leases		
Community Consultations	30,000	
Rent and Leases	167,900	
VAGST Output Tax	57,619	
	Total: Transactions on Behalf of the State	255,519
	Total Expenditure	1,445,678
PRISONS AND CORRECTIONS SERVICES		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Minister	676,922	
2.0 Security and Rehabilitation Operations	5,194,880	
3.0 Development Services	729,625	
	Total: Outputs Provided by the Ministry	6,601,427
<u>Transactions on Behalf of the State</u>		
Government Initiatives		
Bulk Food for Prisoner	450,000	
Uniform and Personal Protection	150,000	
Tanumalala Access Road	350,000	
Town Cleaning Project - Oloamanu	102,200	
Doctor	100,000	
Rents & Leases		
VAGST Output Tax	306,783	
	Total: Transactions on Behalf of the State	1,458,983
	Total Expenditure	8,060,410
<u>TOTAL OVERALL EXPENDITURE 2020-21</u>		688,694,610