

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<b>MINISTRY OF AGRICULTURE &amp; FISHERIES</b>		
<b><u>Outputs Provided by the Ministry</u></b>		
1.0 Policy Advice to the Responsible Minister	532,791	
2.0 Ministerial Support	520,196	
3.0 Agricultural, Quarantine and Regulation Services	1,462,201	
4.0 Crops, Research, Commercial Development & Advisory Services	3,349,112	
5.0 Animal Production, Health & Research Services	1,883,563	
6.0 Fisheries Management, Planning & Research Services	2,196,796	
7.0 Policy Development, Planning & Communication Services	716,427	
8.0 Agriculture Sector Coordination Services	202,095	
9.0 Savaii Operation	1,211,991	
	<b>Total: Outputs Provided by the Ministry</b>	<b>12,075,171</b>
<b><u>Outputs Provided by Third Parties</u></b>		
Scientific Research Organisation of Samoa	5,270,735	
	<b>Total: Outputs Provided by Third Parties</b>	<b>5,270,735</b>
<b><u>Transaction on Behalf of the State</u></b>		
<b><u>Membership Fees &amp; Grants</u></b>		
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 Commission)	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	
<b><u>Rents &amp; Leases</u></b>		
Government Building	40,900	
Rent and Leases (TATTE Building)	330,910	
Quarantine Office (Matautu Wharf)	6,740	
Quarantine Office (Faleolo Airport)	14,190	
<b><u>Government Policies / Initiatives</u></b>		
Savaia	5,000	
Toloa Lease	9,000	
Siumu Lease	2,625	
Sasina	5,000	
Salelologa	5,296	
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	
Agricultural Development Project	140,437	
Animal Protection Society	50,000	
Export Authority Establishment	250,000	
<b><u>Commemorative Events/Days</u></b>		
Agriculture Show	500,000	
Open Day	20,902	
VAGST Output Tax	563,094	
	<b>Total: Transaction on Behalf of State</b>	<b>2,392,709</b>
	<b>Total Expenditure</b>	<b>19,738,616</b>

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

Description	Appropriations	Totals
<b>MINISTRY OF COMMERCE, INDUSTRY &amp; LABOUR</b>		
<b>Outputs Provided by the Ministry</b>		
1.0 Policy Advice to the Responsible Minister	832,440	
2.0 Seasonal Employment Unit	857,697	
3.0 Management of Investment Promotion & Industry Development	639,280	
4.0 Enforcement of Fair Trading and Codex Development	818,821	
5.0 Administration of Apprenticeship Scheme and Employment Services	611,014	
6.0 Enforcement of Labour Standards and Assessment of Work Permits	566,268	
7.0 Enforcement of Occupational, Safety and Health Standards	395,074	
8.0 Management of the Registries of Companies, Intellectual Properties	732,948	
	<b>Outputs Provided by the Ministry</b>	<b>5,453,543</b>
<b>Outputs Provided by Third Parties</b>		
Samoa Tourism Authority (grant)	19,842,310	
Samoa Business Enterprise Centre (grant)	450,000	
		<b>20,292,310</b>
<b>Transaction on Behalf of the State</b>		
<b>Membership Fees &amp; Grants</b>		
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	
<b>Government Policies / Initiatives</b>		
Private Sector	250,000	
Apprenticeship Training Provider (National University of Samoa)	178,000	
E-Registry Database - Foster Moore (NZ)	124,021	
World Intellectual Property Day (26 April)	10,000	
Exporter of the Year Awards - SAME	10,000	
OSH Day	10,000	
<b>Rents &amp; Leases</b>		
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 Officers in NZ and Australia	167,677	
VAGST Output Tax	264,114	
	<b>Total: Transaction on Behalf of State</b>	<b>1,907,713</b>
	<b>Total Expenditure</b>	<b>27,653,566</b>

**MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY**

<b>Outputs Provided by the Ministry</b>		
1.0 Policy Advice to the Responsible Minister	316,874	
2.0 Ministerial Support	501,220	
3.0 Policy Development	484,855	
4.0 Broadcasting Services	1,225,875	
5.0 ICT Secretariat	408,056	
	<b>Outputs Provided by the Ministry</b>	<b>2,936,881</b>
<b>Outputs Provided by Third Parties</b>		
Office of the Regulator	2,365,630	
		<b>2,365,630</b>
<b>Transaction on Behalf of the State</b>		
<b>Membership Fees &amp; Grants</b>		
International Telecommunication Union	57,000	
Asian Pacific Telecommunity	14,300	
Pacific Islands Telecom Association	1,000	
Universal Postal Union Contribution	64,477	
Asia Pacific Institute for Broadcasting Development	16,000	
Commonwealth Telecommunication Organisation Fee	23,000	
<b>Counterpart Costs to Development Projects</b>		

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

<b><u>Description</u></b>	<b><u>Appropriations</u></b>	<b><u>Totals</u></b>
Samoa National Broadband Highway Co Location.	1,120,128	
Samoa National Broadband Highway Spectrum fees	246,510	
Samoa National Broadband Highway Electricity	315,000	
<b>Government Policies / Initiatives</b>		
Digital Transformation Authority Establishment	80,000	
Rent and Leases - Government Building	34,348	
Rent and Leases - TATTE Building	257,100	
Samoa National Broadband Highway Land Lease	3,000	
Tui-Samoa Submarine Cable - Land lease	6,000	
CSL Monthly Management Fee	525,012	
Samoa Innovation Park - Land Lease, Vaivase	30,000	
Digital TV Studio Refurbishment	300,000	
School Connectivity	2,000,000	
VAGST Output Tax	788,096	
<b>Total: Transaction on Behalf of State</b>		<b>5,880,971</b>
<b>Total Expenditure</b>		<b>11,183,482</b>

**MINISTRY OF EDUCATION, SPORTS & CULTURE**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	1,012,968
2.0 Ministerial Support	571,651
3.0 Teaching Services	62,417,579
4.0 Teacher Development Services	671,593
5.0 School Improvement Services	2,535,380
6.0 Curriculum Design & Material Services	1,679,306
7.0 Assessment and Examination Services	2,261,656
8.0 Policy Planning and Research Services	670,206
9.0 Assets Management Services	2,037,795
10.0 Public Library Services	615,290
11.0 Sports Development Services	523,982
12.0 Cultural Development Services	852,737
13.0 Monitoring, Evaluation and Review Division	728,487
14.0 Sector Coordination	473,948

**Outputs Provided by the Ministry** **77,052,578**

**Outputs Provided by Third Parties**

**Grants and Subsidies :**

One Government School Grant	17,726,320
National University of Samoa	19,720,625
Samoa Qualifications Authority	5,654,026
Samoa Sports Facilities Authority	2,381,742

**Other Sports Activities :**

Sports Development Fund (formerly known as International/National Sports Activities)	500,000
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** **46,572,714**

**Transactions on Behalf of the State**

**Membership Fees & Grants:**

University of the South Pacific	1,744,332
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
Teacher's Higher Education Scheme	1,500,000

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

<b>Description</b>	<b>Appropriations</b>	<b>Totals</b>
School Broadcast (La Oso)	54,000	
Samoan Language Commission	285,454	
One Government Grant Review	50,000	
Samoa National Orchestra	40,000	
National Archives & Records Authority - Establishment	472,662	
Teachers Annual Conference	50,000	
Education Sector Budget Support	4,670,170	
VAGST Output Tax	588,148	
	<b>Total: Transactions on Behalf of the State</b>	<b>10,008,434</b>
	<b>Total Expenditure</b>	<b>133,633,726</b>

**MINISTRY OF FINANCE**

**Outputs Provided by the Ministry**

1.0 Policy Assessment and Advice to Cabinet	848,865	
2.0 Ministerial Support	590,963	
3.0 Administration of Fiscal Policy & Budget Reforms	1,215,768	
4.0 Internal Auditing and Investigation Services	621,923	
5.0 Economic Planning and Policy	797,351	
6.0 Accounting Services & Financial Reporting	2,115,138	
7.1 Management of Fiaame Mataafa Faumuina Mulinu II (FMFM II) Building	2,513,908	
7.2 Management of Tui Atua Tamasese Efi Building	3,438,615	
8.0 Information Technology Advice & Services	532,282	
9.0 Climate Resilience Investment & Coordination	313,568	
10.0 Aid Coordination & Loan Management	721,245	
11.0 Financial & Legal Services	257,061	
12.0 Procurement Monitoring Services	345,897	
13.0 Finance One System Support Services	287,594	
14.0 Energy Policy and Coordination Division	361,357	
15.0 Public Finance Management and Finance Sector Coordination	265,586	
	<b>Total: Outputs Provided by the Ministry</b>	<b>15,227,121</b>

**Transactions on Behalf of the State**

**Membership Fees and Grants**

African Caribbean & Pacific Secretariat	50,000
ADB/World Bank Capital Increases	3,430,048
AiIB Membership	224,000

**Commemorative Events**

Independence Day Celebration	300,000
------------------------------	---------

**Counterpart Costs to Development Projects**

OPEC/Petroleum Tank Farm	680,318
Civil Society Support Programme	70,000
Private Sector Agri-Business Project	200,000
PCRAFI - Pacific Disaster Risk Insurance Premium	250,000
Pilot Programme for Climate Resilience	144,291
Samoa Connectivity Project	750,000
West Coast Road Project	100,000
Enhanced Road Access Project	80,000
UNFPA Multi Agreement: MWCSO, MOH & SBS	50,000
JICA Commissions	80,000
Vehicle Loan Scheme (Overseas Missions)	50,000
Samoa Ports Development Project	500,000
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)	100,000
Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)	50,000

**Government Policies / Initiatives**

Government Bowser	2,650,000
Insurance on Government Assets	4,201,551
Computer Software Licences	711,000

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

<b><u>Description</u></b>	<b><u>Appropriations</u></b>	<b><u>Totals</u></b>
Network Fees and Maintenance	410,000	
Directors Institute	50,000	
NUS Scholarship Program	500,000	
Disability Benefit Package	3,000,000	
ADB System Strengthening for Effective Coverage of new Vaccines in the Pacific	200,000	
GoA SPCRP - Phase II LA Office	150,000	
ADB Central Cross Island Road Upgrade Project	500,000	
Shelter Hygiene Facilities	2,000,000	
Senior Citizens Pension Scheme	33,388,308	
Import Duty on Aid & Loan Funded Projects	3,500,000	
VAGST on Aid & Loan Funded Project	4,940,000	
VAGST Component for the SPCRP	200,000	
Private Sector Support Facility – COVID Assistance	10,000,000	
Assistances - Annual Reports for SOEs	250,000	
Full Forensic Accounting Assessment of the Government Systems	250,000	
Ending Violence Against Women Grants Program for CSOs	1,000,000	
Initiatives for Combatting NCDs	1,000,000	
<b>Rents &amp; Leases:</b>		
Rents & Leases - CBS	1,276,543	
Rents & Leases - DBS	20,745	
Rents & Leases - Mangere	1,700,000	
Canberra Financing Lease	1,056,953	
<b>Capital Injection:</b>		
Development Bank of Samoa (International Banks)	1,000,000	
Samoa Trust Estates Corporation	1,000,000	
VAGST Output Tax	3,894,188	
<b>Total: Transactions on Behalf of the State</b>		<b>86,257,945</b>
<b>Total Expenditure</b>		<b>101,485,066</b>

**MINISTRY OF FOREIGN AFFAIRS & TRADE**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister & Cabinet	576,967	
2.2 Political and International Relations and Protocol Services (Formerly Output 2)	502,495	
3.1 High Commission - Wellington	1,621,271	
3.2 Consulate General - Auckland	1,316,440	
3.3 Embassy - Brussels	1,929,165	
3.4 Embassy - New York	2,745,699	
3.5 High Commission - Canberra	1,492,804	
3.6 High Commission - Fiji	888,661	
3.7 Consulate General - American Samoa	521,782	
3.8 Embassy - Japan	2,276,298	
3.9 Embassy - China	1,640,032	
3.10 Consulate General - Sydney	1,266,875	
3.11 Embassy - Geneva, Switzerland	976,367	
4.0 Bilateral Relations Division	510,817	
5.0 Trade Development and Promotion	634,033	
6.0 Protocol Services	326,064	
7.0 Regional Relations	274,783	
8.0 Legal Services	202,010	
<b>Total: Outputs Provided by the Ministry</b>		<b>19,702,562</b>

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

<b><u>Description</u></b>	<b><u>Appropriations</u></b>	<b><u>Totals</u></b>
<b><u>Transactions on Behalf of the State</u></b>		
<b><u>Membership Fees &amp; Grants</u></b>		
United Nations Membership	74,726	
Pacific Community	222,317	
Forum Secretariat	177,809	
Commonwealth Secretariat	117,727	
United Nations Development Programme-Apia	500,000	
United Nations Development Programme -Headquarters (Monetary Contribution)	14,085	
Commonwealth Fund Technical Cooperation (CFTC)	32,000	
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	
<b><u>Hosting of Regional Meetings/Conferences</u></b>		
Samoa Trade Talks	15,000	
Preparations for CHOGM 2022	150,000	
Meeting of the Pacific ACP-EU IEPATrade Committee	150,000	
Pacific Labour Mobility Annual Meeting	150,000	
Summit on the Signing of the EU-ACP Samoa Agreement (post Cotonou) Oct/Nov 2020	300,000	
<b><u>Rents &amp; Leases</u></b>		
Rents & Leases - Government Building	409,453	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	319,941	
	<b>Total: Transactions on Behalf of the State</b>	<b>3,277,190</b>
	<b>Total Expenditure</b>	<b>22,979,752</b>

**MINISTRY OF HEALTH**

**Outputs Provided by the Ministry**

1.0 Policy Advice to Minister	1,364,190
2.0 Ministerial Support	608,106
3.0 Strategic Planning, Policy and Research Division	768,742
4.0 Quality Assurance & Infection Control	1,140,919
5.0 Registrar and Health Professional Development	1,383,365
6.0 National Disease Surveillance & International Health Regulation	1,795,131
7.0 Pharmaceutical Warehouse	1,032,722
8.0 Health Information System, Monitoring & Evaluation (M&E)	768,113
9.0 Health Information Technology & Communication Services (ICT)	1,254,682
10.0 Health Sector Coordination, Resourcing and Monitoring Division	849,607
11.0 Clinical - TTM Hospital Clinical Health Services	17,768,937
12.0 Clinical - Laboratory & Pathology	3,522,085
13.0 Clinical - Medical Imaging and Radiology	3,221,754
14.0 Clinical - Dental Health Services	3,174,846
15.0 Clinical - Pharmaceutical Services	2,166,614

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

<b><u>Description</u></b>	<b><u>Appropriations</u></b>	<b><u>Totals</u></b>
16.0 Clinical - Malietoa Tanumafili II Hospital	8,745,612	
17.0 Clinical - Integrated Nursing Care Services	18,241,565	
19.0 Public Health - National Health Programs, Wellness, Health Promotion and Education	2,091,396	
20.0 Public Health - Rural District Hospitals & Community Health services	8,420,072	
21.0 Public Health - Health Protection & Enforcement	2,433,591	
	<b>Total: Outputs Provided by the Ministry</b>	<b>80,752,054</b>
<b><u>Outputs Provided by Third Parties</u></b>		
Samoa National Kidney Foundation	8,664,994	
Non Communicable Diseases Clinic	250,000	
Red Cross	50,000	
Samoa Cancer Society	75,000	
GOSHEN Trust	50,000	
Provision for Medical Fees	8,000,000	
METI	100,000	
	<b>Total: Outputs Provided by Third Parties</b>	<b>17,189,994</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b><u>Membership</u></b>		
WHO Contribution	35,000	
Red Cross Contribution	5,800	
<b><u>Government Policies / Initiatives</u></b>		
Returning Graduates (Doctors/Nurses)	2,000,000	
Drinking Water Quality and Sanitation Monitoring and Awareness Program	90,500	
Plumbing System Preventative Maintenance Services	1,200,000	
Samoa Health Programs for Results	3,949,144	
Land Payment - Hospital at Faleolo	73,750	
Health Sector Program Counterpart Funds	116,000	
Bulk Food Supplies (Output 2: TTMH and Allied)	2,000,000	
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)	3,000,000	
Supply of Pharmaceuticals/Medical Drugs (Output 6: Pharmacy)	6,000,000	
Vaccine Supplies (Output 8: Nursing)	590,000	
Imaging X-Ray Films	145,000	
Refurbishment of Rural Hospitals and Physician Housing	3,000,000	
X-Ray Consumables	55,000	
Security Services	600,000	
Lawn Mowing Services	360,000	
Commercial Cleaning Services	2,000,000	
<b><u>Rent &amp; Leases</u></b>		
VAGST Output Tax	34,200	
	6,732,109	
	<b>Total: Transactions on Behalf of the State</b>	<b>37,438,790</b>
	<b>Total Expenditure</b>	<b>135,380,838</b>

**MINISTRY OF JUSTICE, COURTS & ADMINISTRATION**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	650,504
2.0 Ministerial Support	519,741
3.1 Land & Title	3,126,161
3.2 Judiciary	728,763
4.0 Research, Policy and Planning	407,485
5.1 Management of Probation & Parole Services	710,008
5.2 Management of Warrants & Bailiff Services	405,788
5.3 Management of Maintenance & Affiliation Services	336,355
6.0 Censoring Services	320,887
7.0 Management of Lands & Titles Court & Court of Appeal	922,621
8.0 Management & Servicing of Criminal and Civil Courts	1,275,535

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

<b><u>Description</u></b>	<b><u>Appropriations</u></b>	<b><u>Totals</u></b>
9.0 Management and Servicing of Tuasivi Court	893,367	
10.0 Mediation & Registration	971,703	
11.0 Information Management and Registry	747,064	
12.0 Law and Justice Secretariat	347,428	
	<b>Total: Outputs Provided by the Ministry</b>	<b>12,363,410</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b><u>Government Policies / Initiatives</u></b>		
Legal Aid	250,000	
Re- Roofing of Court House	200,000	
Surveying of Boundaries	325,543	
Consultancy services for Lands & Titles Court	86,957	
Savaii Courthouse	2,000,000	
Establishment of a Community Law Centre	350,000	
Separation of the Judiciary	30,000	
Court of Appeal - Criminal and Civil	100,000	
Land Lease (Salelologa)	6,360	
<b><u>Rents &amp; Lease</u></b>		
Rents & Leases (Government Building)	35,568	
VAGST Output Tax	919,376	
	<b>Total: Transactions on Behalf of the State</b>	<b>4,303,804</b>
	<b>Total Additional Expenditure</b>	<b>16,667,214</b>

**MINISTRY OF NATURAL RESOURCES & ENVIRONMENT**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	1,139,283	
3.0 Land Management	1,412,004	
4.0 Land Technical Services	1,193,629	
5.0 Environment Services	1,689,205	
6.0 Forestry Management, Planning & Research Services	1,998,070	
7.0 Meteorological, Weather and Climate, Geological & Geophysics Services	2,178,009	
8.0 Sustainable Water Resources Management	1,329,328	
9.0 Disaster Management	812,938	
10.0 Water Sector Coordination Unit	756,182	
11.0 Information and Communication Technology	588,143	
	<b>Total: Outputs Provided by the Ministry</b>	<b>13,096,792</b>

**Transactions on Behalf of the State**

**Membership Fees & Grants**

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	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	
<b><u>Government Policies / Initiatives</u></b>		
Waste Management Service Contracts	4,221,355	
Land Compensation	2,000,000	
Land Registration / Leasing Commission	66,000	



**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

<b><u>Description</u></b>	<b><u>Appropriations</u></b>	<b><u>Totals</u></b>
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	20,000	
World Wetlands Day	20,000	
Water Sector Annual Review	15,000	
Water Sector Research Initiative and Impact Assessments	40,000	
Lawn maintenance	245,000	
Public Toilet Maintenance and Cleaning	388,300	
Sanitation Day	20,000	
Millennium Development Goals	10,000	
Garden Toilets	20,000	
ERN Electricity Bill	65,000	
Plumbers Association	10,000	
Pacific water and wastewater Office lease	100,000	
Technical Assistance/Professional Service- Water Sector	160,000	
Rainfall harvesting program	150,000	
Land Compensation- Water Sector	400,000	
Friendship Park (Waterfront Garden & Tree Trimming)	200,000	
Land Day	20,000	
Energy Day	15,000	
Regulator (Annual Fees)	32,000	
National Forest Replanting	1,000,000	
Roads for Land Board Leased Lands	500,000	
<b>Rents and Leases</b>		
Rents and Leases	798,992	
Lease of Customary Land for Observation Stations and Towers	51,000	
Co-location Rent and lease	184,692	
VAGST Output Tax	1,318,753	
	<b>Total: Transactions on Behalf of the State</b>	<b>12,770,450</b>
	<b>Total Expenditure</b>	<b>25,867,242</b>

**MINISTRY OF POLICE**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	2,285,943	
2.0 Ministerial Support	599,558	
3.0 General Policing - Upolu	8,789,015	
4.0 General Policing - Savaii	2,606,142	
5.0 Criminal Investigations	2,234,553	
6.0 Prosecution Services	469,805	
7.0 Prison and Corrections	6,504,006	
8.0 Maritime Services	1,946,587	
9.0 Specialist Response Services	4,181,822	
10.0 Forensics & Intelligence Services	1,143,465	
11.0 Traffic Services	3,553,591	
	<b>Total: Outputs Provided by the Ministry</b>	<b>34,314,488</b>

**Outputs Provided by the Third Parties**

Samoa Fire Services Authority	10,408,372	
	<b>Total: Outputs Provided by the Third Parties</b>	<b>10,408,372</b>

**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
License Plates and Stickers	300,000
Bulk Food for Prisoner	450,000

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Uniforms and Personal Protection	150,000	
Town Cleaning Project - Oloamanu	102,200	
Doctor	100,000	
Lawn mowing maintenance	100,000	
VAGST Output Tax	986,945	
	<b>Total: Transactions on Behalf of the State</b>	<b>3,451,046</b>
	<b>Total Expenditure</b>	<b>48,173,906</b>

**MINISTRY OF THE PRIME MINISTER**

**Outputs Provided by the Ministry**

1.1 Servicing the Office of the Head of State	599,153	
1.2 Servicing the Office of the Council of Deputies	247,146	
2.0 Policy Advice to the Prime Minister	583,640	
3.0 Prime Ministerial Support	924,804	
4.0 Immigration Policy Administration	1,850,745	
5.0 Cabinet Secretariat	624,370	
6.0 Communication and Press Division	1,130,477	
7.0 Information, Communication and Technology Division	481,241	
8.0 Policy Implementing, Monitoring Division	804,294	
9.0 Disaster Management	385,921	
	<b>Total: Outputs Provided by the Ministry</b>	<b>7,631,791</b>

**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	710,000
Special Pension	14,400
Organic Farming Committee	25,770
Samoa Returnees Charitable Trust	150,000
Swearing-in of new CEOs ceremonies	10,000
Electronic Document Management System (EDMS)	83,000
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	416,312

**Total: Transactions on Behalf of the State** **2,514,150**

**Total Expenditure** **10,145,941**

**MINISTRY FOR REVENUE**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	1,156,882
2.0 Ministerial Support	555,332
3.0 Taxpayer Services	1,111,915
4.0 Collection, Recoveries and Enforcement	844,224
5.0 Audit and Investigation	1,001,126
6.0 Border Operations	1,424,424
7.0 Risk & Compliance	690,290
8.0 Information Technology	1,055,055
9.0 Revenue Services	696,805
10.0 Client Service	779,079

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
11.0 Legal and Technical Support Services	666,011	
12.0 Policy, Forecasting and Business Improvement	737,660	
	<b>Total: Outputs Provided by the Ministry</b>	<b>10,718,805</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Membership Fees and Grant</b>		
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	
<b>Government Initiatives</b>		
ASYCUDA System maintenance	48,000	
Data Tech International (DTI)	681,155	
Collection Enforcement Assistance	125,000	
DATA TORQUE (Revenue Management System)	97,400	
Inclusive framework on base erosion profit shifting	66,817	
Automated Exchange of Information System (AEIOS)	184,920	
Official Uniform	50,000	
<b>Comemorative Events</b>		
International Customs Day	10,000	
<b>Rents and Leases</b>		
Rents and Leases - DBS	482,666	
Rent and Leases - Airports	13,956	
Rent and Leases - Minister's office Government building	34,348	
Rent and Leases - Savaii (Samoa Land Corp)	14,300	
Rent and Leases - SPA	67,813	
VAGST Output Tax	415,161	
	<b>Total: Transactions on Behalf of the State</b>	<b>2,713,109</b>
	<b>Total Expenditure</b>	<b>13,431,914</b>

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

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	705,997	
2.0 Ministerial Support	770,575	
3.0 Social Development Services	1,009,167	
4.0 Governance	4,647,195	
5.0 Community Economic Services	736,899	
6.0 Printing Services	1,210,182	
7.0 Research, Policy & Planning	766,198	
8.0 Community Communications-Audio Visual & Publications	636,334	
	<b>Total: Outputs Provided by the Ministry</b>	<b>10,482,547</b>

**Transactions on Behalf of the State**

<b>Membership Fees &amp; Grants</b>		
Commonwealth Youth Program	28,399	
United Nations Fund for Population Activity	14,843	
United Nations International Children's Emergency Fund	4,948	
<b>Commemorative Events / Days</b>		
Mothers Day of Samoa	20,000	
National Youth Week	20,000	
Fuataga o le o le Malo	400,000	
Fathers Day of Samoa	20,000	
International Disability Day	10,000	

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

<b>Description</b>	<b>Appropriations</b>	<b>Totals</b>
<b>Government Policies / Initiatives</b>		
Independent Water Schemes	100,000	
National Beautification Activities & Awards	150,000	
District and Community Development Program Scoping	11,000,000	
Support for Komiti Tumama	2,100,000	
NGO Capacity Support Programme	250,000	
<b>Rents &amp; Leases</b>		
Rents & Lease (Government Building)	34,200	
VAGST Output Tax	350,043	
	<b>Total: Transactions on Behalf of the State</b>	<b>14,502,433</b>
	<b>Total Expenditure</b>	<b>24,984,980</b>

**MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE**

**Outputs Provided by the Ministry**

1.0 Policy Advice to the Responsible Minister	519,744	
2.0 Ministerial Support	625,799	
3.0 Civil Aviation Policy Administration & Regulation	576,340	
4.0 Maritime Policy Administration & Regulation	789,856	
5.0 Land Transport Services	482,079	
6.0 Policy and Planning	297,292	
7.0 Asset Management - Buildings	680,686	
8.0 Planning & Urban Management Services	1,230,045	
	<b>Total: Outputs Provided by the Ministry</b>	<b>5,201,841</b>

**Outputs Provided by the Third Parties**

Samoa Water Authority - CSO	2,000,000	
Electric Power Corporation - CSO	2,000,000	
Land Transport Authority	46,784,942	
Samoa Water Authority (Sector Budget Support)	11,240,000	
	<b>Total: Outputs Provided by Third Parties</b>	<b>62,024,942</b>

**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	
International Hydrographic Organisation Membership	25,000	

**Counterpart Costs to Development Projects**

Sanitation (Water Sector)	10,000	
Drainage (Water Sector)	5,000	
Improved Coastal Resilience for Apolima and Manono	250,000	

**Government Policies / Initiatives**

**Rents & Leases**

Rent and Leases (TATTE Building)	232,760	
VAGST Output Tax	183,286	

**Total: Addition to Transactions on Behalf of the State** **926,485**

**Total Expenditure** **68,153,268**

**OFFICE OF THE ATTORNEY GENERAL**

**Outputs Provided by Department**

1.0 Legal Advice to Head of State, Ministers and Government Ministries	399,571	
2.0 Legislative Drafting	931,130	
3.0 Criminal Prosecutions - District Court	780,753	
4.0 Civil Litigation and Opinions	813,466	
5.0 Commercial and International Law Division	838,628	
6.0 Criminal Prosecution - Supreme Court	889,979	
	<b>Total: Outputs Provided by Department</b>	<b>4,653,527</b>

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

<b><u>Description</u></b>	<b><u>Appropriations</u></b>	<b><u>Totals</u></b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Membership Fees</b>		
Lexis Nexis	33,250	
Brookers Online	21,000	
International Association of Prosecutors	1,500	
<b>Government Policies and Initiatives:</b>		
Overseas Counsel's Opinions/Technical Assistance	50,000	
Pathologist	80,000	
Prosecution Overseas Witnesses budget	70,000	
Rents & Leases (TATTE Building)	315,664	
VAGST Output Tax	142,567	
	<b>Total: Transactions on Behalf of the State</b>	<b>713,981</b>
	<b>Total Expenditure</b>	<b>5,367,508</b>

**CONTROLLER AND AUDITOR GENERAL**

<b><u>Outputs Provided by Department</u></b>		
1.0 Strategic and Parliamentary Services	913,802	
2.0 Financial Audit Services	1,299,512	
3.0 Operational Audit Services	1,207,697	
	<b>Total: Outputs Provided by Department</b>	<b>3,421,011</b>
<b><u>Outputs provided by Third Parties</u></b>		
Anti Corruption Authority	100,000	
	<b>Total: Outputs Provided by Third Parties</b>	<b>100,000</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Membership Fees and Grants</b>		
Association of Pacific Islands Public Auditors	1,200	
International Congress of Supreme Audit Institution	5,000	
South Pacific Association of Supreme Audit Institution	7,450	
International Organization of Supreme Audit Institutions	1,584	
Team Mate Licensing and Maintenance	228,588	
<b>Rents &amp; Leases</b>		
Rents & Leases	195,818	
VAGST Output Tax	146,930	
	<b>Total: Transactions on Behalf of the State</b>	<b>586,570</b>
	<b>Total Expenditure</b>	<b>4,107,581</b>

**OFFICE OF THE ELECTORAL COMMISSION**

<b><u>Outputs Provided by Department</u></b>		
1.0 Policy Advice to the Executive Council	563,241	
2.1 Registration Services	502,484	
2.2 Electoral Operations & Returning Services	554,883	
3.0 Legal and Policy	519,868	
4.0 Information & Technology Services	468,739	
	<b>Total: Outputs Provided by Department</b>	<b>2,609,216</b>
<b><u>Transactions on Behalf of the State</u></b>		
National Voters Day	20,000	
DBS & NPF Plaza	213,859	
Election Commission of Inquiries	200,000	
VAGST Output Tax	149,888	
	<b>Total: Transactions on Behalf of the State</b>	<b>583,747</b>
	<b>Total Expenditure</b>	<b>3,192,963</b>

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

Description	Appropriations	Totals
<b>LEGISLATIVE ASSEMBLY</b>		
<b>Outputs Provided by the Ministry</b>		
1.0 Servicing the Office of the Speaker	321,191	
2.0 Servicing the Office of the Clerk	884,541	
3.1 Servicing Chamber and Procedure Office	704,867	
3.2 Servicing the Parliamentary Committees Office	681,672	
3.3 Servicing the Legal and Research Office	517,168	
4.1 Servicing the Community Relations Services	445,919	
4.2 Servicing Information Management Services	457,303	
4.3 Servicing Information Communications and Technology Services	408,306	
4.4 Servicing Reporting and Printing Services	724,746	
4.5 Servicing Translation and Interpretation Services	677,191	
	<b>Total: Outputs Provided by the Ministry</b>	<b>5,822,906</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees and Grant</b>		
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	
<b>Government Policies / Initiatives</b>		
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	
Separation of the Legislative	30,000	
Parliamentary Institutional Strengthening	170,000	
Constitutional Review	250,000	
VAGST Output Tax	400,226	
	<b>Total: Transactions on Behalf of the State</b>	<b>1,511,011</b>
	<b>Total Expenditure</b>	<b>7,333,917</b>

**OMBUDSMAN OFFICE**

<b>Outputs Provided by the Ministry</b>		
Administrative Justice (Investigation and Resolution of Complaints about Government		
1.0 Departments)	510,620	
2.0 Human Rights	412,216	
3.0 Special Investigation Unit	338,630	
	<b>Total: Outputs Provided by the Ministry</b>	<b>1,261,466</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees &amp; Grants</b>		
International Ombudsman Institute	2,500	
Global Alliance of National Human Rights Institutions	14,234	
APF NHRI fees	4,094	
<b>Government Policies / Initiatives</b>		
National Human Rights Day	15,000	
<b>Rents &amp; Leases</b>		
Rent & Leases (NPF Plaza)	104,438.00	
Rent & Leases (OB Taumeasina resident)	24,000	
VAGST Output Tax	57,903	
	<b>Total: Transactions on Behalf of the State</b>	<b>222,169</b>
	<b>Total Expenditure</b>	<b>1,483,635</b>

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

Description	Appropriations	Totals
<b>PUBLIC SERVICE COMMISSION</b>		
<b>Outputs Provided by the Ministry</b>		
1.0 Policy Advise to the Responsible Minister	654,445	
2.0 Legal & Investigations	322,970	
3.0 Senior Executive Services	769,644	
4.0 Human Resource Management	504,344	
5.0 Human Resource Management Information Systems	619,220	
6.0 Public Service Performance and Policy	541,704	
7.0 Human Resource Planning and Development	720,847	
8.0 Public Administration Sector Coordination	331,734	
	<b>Total: Outputs Provided by the Ministry</b>	<b>4,464,907</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees &amp; Grants</b>		
Harvard Business Review, The Economist	1,890	
Eastern Regional Organisation for Public Administration (EUROPA Fees)	1,336	
<b>Government Policies / Initiatives</b>		
Remuneration Tribunal	277,579	
CEO Forum and Professional Development	10,000	
Human Resource Module License	165,376	
Public Service Day	17,000	
Government Scholarship Scheme	3,200,000	
Rents & Leases (Government Building)	267,800	
VAGST Output Tax	119,398	
	<b>Total: Transactions on Behalf of the State</b>	<b>4,060,379</b>
	<b>Total Additional Expenditure</b>	<b>8,525,286</b>

**MINISTRY OF PUBLIC ENTERPRISES**

<b>Outputs Provided by the Ministry</b>		
1.0 Policy Advice to Minister	328,105	
2.0 Ministerial Support	419,017	
3.0 Commercial Entities Division	515,470	
4.0 Governance Division	487,034	
5.0 Mutual and Beneficial Bodies Division	350,700	
6.0 PPP and Privatization Division	436,313	
	<b>Total: Outputs Provided by the Ministry</b>	<b>2,536,639</b>
<b>Transactions on Behalf of the State</b>		
<b>Government Policies / Initiatives</b>		
Rent & Leases - FMFM II Building	40,900	
Rent & Leases - SNPF Plaza	356,543	
Privatization	25,000	
Independent Selection Committee	73,500	
VAGST Output Tax	126,226	
	<b>Total: Transactions on Behalf of the State</b>	<b>622,169</b>
	<b>Total Additional Expenditure</b>	<b>3,158,808</b>

**SCHEDULE**  
**2021 - 2022 BUDGET**

**Ministry**

Description	Appropriations	Totals
<b>BUREAU OF STATISTICS</b>		
<b>Outputs Provided by the Ministry</b>		
1.0 Policy assesment and Advise to Cabinet	357,723	
3.0 Compilation of Finance Statistics	483,196	
4.0 Compilation of Social Statistics	419,285	
5.0 Compilation of Population Census and Survey Statistics	624,635	
6.0 Management of Births, Deaths & Marriages	751,957	
7.0 ICT and Data Processing	540,684	
8.0 Compilation of Economics Statistics	504,759	
9.0 National Identification System Division	646,220	
	<b>Total: Outputs Provided by the Ministry</b>	<b>4,328,462</b>
<b>Transactions on Behalf of the State</b>		
<b>Membership Fees &amp; Grants</b>		
Statistical Institute for Asia and Pacific	14,000	
<b>Government Policies / Initiatives</b>		
Population Census	1,000,000	
<b>Rent &amp; Leases</b>		
Rent at DBS	114,016	
Rent at FMFM II Building	277,050	
Rent at Salelologa Savaii	12,000	
VAGST Output Tax	318,816	
	<b>Total: Transactions on Behalf of the State</b>	<b>1,735,883</b>
	<b>Total Additional Expenditure</b>	<b>6,064,345</b>
<b>LAW REFORM COMMISSION</b>		
<b>Outputs Provided by the Ministry</b>		
1.0 Legal Research Analysis and Recommendations.	1,239,506	
	<b>Total: Outputs Provided by the Ministry</b>	<b>1,239,506</b>
<b>Transactions on Behalf of the State</b>		
<b>Government Policies / Initiatives</b>		
Community Consultations	30,000	
<b>Rents &amp; Leases</b>		
Rent and Leases	167,900	
VAGST Output Tax	62,068	
	<b>Total: Transactions on Behalf of the State</b>	<b>259,968</b>
	<b>Total Expenditure</b>	<b>1,499,474</b>
<b>TOTAL OVERALL EXPENDITURE 2021-22</b>		<b>700,213,021</b>