Description	<u>Appropriations</u>	<u>Totals</u>
MINISTRY OF AGRICULTURE & FISHERIES		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	589,309	
2.0 Ministerial Support	577,241	
3.0 Agricultural Quarantine and Regulation Services	1,417,810	
4.0 Crops, Research, Commercial Development & Advisory Services	3,209,315	
5.0 Animal Production, Health & Research Services	2,026,786	
6.0 Fisheries Management, Planning & Research Services	2,149,068	
7.0 Policy Development, Planning & Communication Services	767,504	
8.0 Agriculture Sector Coordination Services	400,337	
9.0 Savaii Agriculture and Fisheries Services	1,181,685	
Total: Outputs P	rovided by the Ministry	12,319,0
Outputs Provided by Third Parties		
Scientific Research Organisation of Samoa	5,105,359	
Animal Protection Society	50,000	
Total: Outputs Pr	ovided by Third Parties	5,155,3
Transaction on Behalf of the State		
Membership Fees & Grants		
Food Agriculture Organisation	13,138	
International Coconut Community	56,352	
Asian Pacific Agricultural Research Institute	8,131	
Forum Fisheries Agency	89,730	
Western & Central Pacific Fisheries Conventions (Tuna Commision)	105,933	
Rotterdam Convention	798	
The International Treaty on Plant Genetic Resources for Food and Agricultu	ire 223	
International Fund for Agricultural Developments (IFAD)	53,249	
Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	
Rents & Leases		
Government Building	40,900	
Rent and Leases (TATTE Building)	330,910	
Quarantine Office (Matautu Wharf)	6,740	
Quarantine Office (Faleolo Airport)	20,193	
Savaia	5,000	
Toloa Lease	9,000	
Siumu Lease	2,625	
Sasina	5,000	
Salelologa	5,296	
Poutasi	1,300	
Atele	11,250	
Lease - Olomanu/Tausagi	43,478	
SPA Lease	54,229	
Nuu 2 (transferred from Agricultural Project)	21,563	
Tanumalala	5,000	
Government Policies / Initiatives	- ,	
NEOC Operations (Quarantine/Fisheries Transhipment)	100,000	
The First Harvest	510,000	
Exporter Stimulus Package 2 Payout	342,500	
Rhinoceros Beetle Control Program	50,000	
Commemorative Events/Days	50,000	
Open Day	15,000	
open Duy		
VAGST Output Tax	575,141	

Description	Appropriations	Totals
	Total Expenditure	19,967,480
MINISTRY OF COMMERCE, INDUSTRY & LABOUR		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	906,404	
2.0 Seasonal Employment Administration	1,192,459	
3.0 Management of Investment Promotion & Industry Development	620,453	
4.0 Enforcement of Fair Trading and Codex Development	1,025,470	
5.0 Administration of Apprenticeship Scheme and Employment Services	630,389	
6.0 Enforcement of Labour Standards and Assessment of Work Permits	665,748	
7.0 Enforcement of Occupational, Safety and Health Standards	442,745	
8.0 Management of the Registries of Companies, Intellectual Properties	708,627	
Outputs F	Provided by the Ministry	6,192,29
Outputs Provided by Third Parties	7 074 454	
Samoa Tourism Authority Samoa Chamber of Commerce	7,074,454 200,000	
Samoa Business Hub	400,000	
Private Sector Support Facility (PSSF)	3,000,000	
	rovided by Third Parties	10,674,45
Fransaction on Behalf of the State	forfaction by Third Furthes	10,074,40
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	
E-Registry Database - Foster Moore (NZ)	165,421	
Government Policies / Initiatives	105,421	
Grants to Workers' Associations	30,000	
Apprenticeship Training Provider (National University of Samoa)	178,000	
Contribution to Private Sector Organisation	200,000	
Exporter of the Year Awards - SAME	10,000	
1	10,000	
Commemorative Events World Intellectual Property Day (26 April)	15,000	
OSH Dav	15,000	
Rents & Leases	15,000	
ACB Building Rent / Lease	853.957	
Rent - Fair Trading division office in Savaii	5,616	
Rents and Leases for Home and Office of the Samoa Liaison Officers in NZ		
Australia	214,800	
VAGST Output Tax	285.863	
	action on Behalf of State	2,060,12
	Total Expenditure	18,926,87
MINISTRY OF COMMUNICATION AND INFORMATION TECHN	NOLOGY	
Defents Described by the Minister		
Outputs Provided by the Ministry	475.001	
1.0 Policy Advice to the Responsible Minister	475,981	
2.0 Ministerial Support	623,580 557 257	

557,257

1,343,045

3.0 Policy Development

4.0 Broadcasting Services

5.0 ICT Secretariat	473,140	
	Outputs Provided by the Ministry	3,473,0
Outputs Provided by Third Parties		
Office of the Regulator	3,782,221	
	Total: Outputs Provided by Third Parties	3,782,2
Transaction on Behalf of the State		
Membership Fees & Grants		
International Telecommunication Union	61,945	
Asian Pacific Telecommunity	13,600	
Pacific Islands Telecom Association	1,000	
Universal Postal Union Contribution	21,000	
Asia Pacific Institute for Broadcasting Development	14,000	
Commonwealth Telecommunication Organisation Fee	23,000	
Counterpart Costs to Development Projects		
Samoa National Broadband Highway Co Location.	950,128	
Samoa National Broadband Highway Spectrum fees	300,830	
Samoa National Broadband Highway Electricity	235,000	
Government Policies / Initiatives		
Building Insurance	7,000	
School Connectivity	880,000	
SDCL Broadcasting Fee	276,000	
SNBH Oversight and Management	525,012	
Rents & Leases	525,012	
Tui-Samoa Submarine Cable - Land lease	6,000	
Samoa National Broadband Highway Land Lease	3,000	
Samoa Innovation Park - Land Lease, Vaivase	30,000	
Rent and Leases - Government Building	34,348	
Rent and Leases - TATTE Building	257,100	
VAGST Output Tax	702,661	
	Total: Transaction on Behalf of State	4,341,0
	Total Erman dituna	
	Total Expenditure	11,596,
MINISTRY OF EDUCATION, SPORTS	·	11,596,
	·	11,596,
	·	11,596,
Outputs Provided by the Ministry	S & CULTURE	11,596,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister	S & CULTURE 1,086,415	11,596,5
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support	S & CULTURE 1,086,415 610,288	11,596,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Teaching Services	S & CULTURE 1,086,415 610,288 66,424,305	11,596,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Teaching Services 4.0 Teacher Development & Advisory Support Services 5.0 School Improvement Services	S & CULTURE 1,086,415 610,288 66,424,305 700,621	11,596,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Teaching Services 4.0 Teacher Development & Advisory Support Services	S & CULTURE 1,086,415 610,288 66,424,305 700,621 2,979,352	11,596,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Teaching Services 4.0 Teacher Development & Advisory Support Services 5.0 School Improvement Services 6.0 Curriculum Design & Material Services	5 & CULTURE 1,086,415 610,288 66,424,305 700,621 2,979,352 1,431,269	11,596,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Teaching Services 4.0 Teacher Development & Advisory Support Services 5.0 School Improvement Services 6.0 Curriculum Design & Material Services 7.0 Assessment and Examination Services 8.0 Policy Planning and Research Services	1,086,415 610,288 66,424,305 700,621 2,979,352 1,431,269 2,337,603 689,873	11,596,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Teaching Services 4.0 Teacher Development & Advisory Support Services 5.0 School Improvement Services 6.0 Curriculum Design & Material Services 7.0 Assessment and Examination Services 8.0 Policy Planning and Research Services 9.0 Assets Management Services	1,086,415 610,288 66,424,305 700,621 2,979,352 1,431,269 2,337,603 689,873 2,017,561	11,596,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Teaching Services 4.0 Teacher Development & Advisory Support Services 5.0 School Improvement Services 6.0 Curriculum Design & Material Services 7.0 Assessment and Examination Services 8.0 Policy Planning and Research Services 9.0 Assets Management Services 10.0 Public Library Services	1,086,415 610,288 66,424,305 700,621 2,979,352 1,431,269 2,337,603 689,873 2,017,561 550,097	11,596,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Teaching Services 4.0 Teacher Development & Advisory Support Services 5.0 School Improvement Services 6.0 Curriculum Design & Material Services 7.0 Assessment and Examination Services 8.0 Policy Planning and Research Services 9.0 Assets Management Services 10.0 Public Library Services 11.0 Sports Development Services	1,086,415 610,288 66,424,305 700,621 2,979,352 1,431,269 2,337,603 689,873 2,017,561 550,097 591,317	11,596,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Teaching Services 4.0 Teacher Development & Advisory Support Services 5.0 School Improvement Services 6.0 Curriculum Design & Material Services 7.0 Assessment and Examination Services 8.0 Policy Planning and Research Services 9.0 Assets Management Services 10.0 Public Library Services 11.0 Sports Development Services 12.0 Cultural Development Services	1,086,415 610,288 66,424,305 700,621 2,979,352 1,431,269 2,337,603 689,873 2,017,561 550,097 591,317 863,835	11,596,
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Teaching Services 4.0 Teacher Development & Advisory Support Services 5.0 School Improvement Services 6.0 Curriculum Design & Material Services 7.0 Assessment and Examination Services 8.0 Policy Planning and Research Services 9.0 Assets Management Services 10.0 Public Library Services 11.0 Sports Development Services	1,086,415 610,288 66,424,305 700,621 2,979,352 1,431,269 2,337,603 689,873 2,017,561 550,097 591,317	11,596,3
Outputs Provided by the Ministry 1.0 Policy Advice to the Responsible Minister 2.0 Ministerial Support 3.0 Teaching Services 4.0 Teacher Development & Advisory Support Services 5.0 School Improvement Services 6.0 Curriculum Design & Material Services 7.0 Assessment and Examination Services 8.0 Policy Planning and Research Services 9.0 Assets Management Services 10.0 Public Library Services 11.0 Sports Development Services 12.0 Cultural Development Services 13.0 Monitoring, Evaluation and Review Services	1,086,415 610,288 66,424,305 700,621 2,979,352 1,431,269 2,337,603 689,873 2,017,561 550,097 591,317 863,835 845,842	81,623

Grants and Subsidies :

Description	<u>Appropriations</u>	Totals
Samoa Arts Council	50,000	
One Government School Grant	18,000,000	
National University of Samoa	18,930,064	
Samoa Qualifications Authority	6,890,865	
Samoa Sports Facilities Authority	3,462,717	
Total: Outputs Provide	ed by Third Parties	47,333,646
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	51,050	
Government Policies / Initiatives		
Teacher's Higher Education Scheme	1,500,000	
School Broadcast (La Oso)	10,000	
Sports Development Fund	2,500,000	
Samoan Language Commission	388,848	
Samoa National Orchestra	40,000	
National Archives & Records Authority	584,535	
Construction of new fence for Samoa Arts & Culture Centre	295,000	
Building Insurance (HQ, Museum, Libraries, Cultural Centre, Printing & all scho		
Teachers Annual Conference	50,000	
Education Sector Budget Support	1,856,864	
VAGST Output Tax	462,997	10 205 0/5
Total: Transactions on		
	benan of the State	10,205,965
	Total Expenditure	139,162,748
MINISTRY OF FINANCE		
MINISTRY OF FINANCE		
MINISTRY OF FINANCE Outputs Provided by the Ministry	Total Expenditure	
MINISTRY OF FINANCE <u>Outputs Provided by the Ministry</u> 1.0 Policy Assessment and Advice to Cabinet	Total Expenditure	
MINISTRY OF FINANCE <u>Outputs Provided by the Ministry</u> 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support	Total Expenditure	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms	Total Expenditure	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services	Total Expenditure 1,370,457 724,067 1,348,358 623,026	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy	Total Expenditure 1,370,457 724,067 1,348,358 623,026 822,635	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting	Total Expenditure	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.0 Government Assets Management Services (Formerly known as Management of Operational Reporting)	Total Expenditure 1,370,457 724,067 1,348,358 623,026 822,635 1,979,891 Gove 8,869,494	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting	Total Expenditure 1,370,457 724,067 1,348,358 623,026 822,635 1,979,891 Gove 8,869,494 500,229	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.0 Government Assets Management Services (Formerly known as Management of 0 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination	Total Expenditure 1,370,457 724,067 1,348,358 623,026 822,635 1,979,891 Gove 8,869,494 500,229 256,529	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.0 Government Assets Management Services (Formerly known as Management of 0 8.0 Information Technology Advice & Services	Total Expenditure 1,370,457 724,067 1,348,358 623,026 822,635 1,979,891 Gove 8,869,494 500,229	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.0 Government Assets Management Services (Formerly known as Management of 0 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Debt Management 11.0 Legal Services	Total Expenditure 1,370,457 724,067 1,348,358 623,026 822,635 1,979,891 Gove 8,869,494 500,229 256,529 780,796	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.0 Government Assets Management Services (Formerly known as Management of 0 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Debt Management	Total Expenditure 1,370,457 724,067 1,348,358 623,026 822,635 1,979,891 Gove 8,869,494 500,229 256,529 780,796 224,495	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.0 Government Assets Management Services (Formerly known as Management of 0 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Debt Management 11.0 Legal Services 12.0 Procurement Monitoring Services	Total Expenditure 1,370,457 724,067 1,348,358 623,026 822,635 1,979,891 Gove 8,869,494 500,229 256,529 780,796 224,495 331,349	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.0 Government Assets Management Services (Formerly known as Management of 0 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Debt Management 11.0 Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services	Total Expenditure 1,370,457 724,067 1,348,358 623,026 822,635 1,979,891 Gove 8,869,494 500,229 256,529 780,796 224,495 331,349 292,856	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.0 Government Assets Management Services (Formerly known as Management of 0 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Debt Management 11.0 Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services 14.0 Energy Policy and Coordination Services	Total Expenditure 1,370,457 724,067 1,348,358 623,026 822,635 1,979,891 Gove 8,869,494 500,229 256,529 780,796 224,495 331,349 292,856 586,161 300,001	139,162,748
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.0 Government Assets Management Services (Formerly known as Management of 0 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Debt Management 11.0 Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services 14.0 Energy Policy and Coordination Services 15.0 Finance Sector Coordination & PFM	Total Expenditure 1,370,457 724,067 1,348,358 623,026 822,635 1,979,891 Gove 8,869,494 500,229 256,529 780,796 224,495 331,349 292,856 586,161 300,001	
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.0 Government Assets Management Services (Formerly known as Management of 0 8.0 Information Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Debt Management 11.0 Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services 14.0 Energy Policy and Coordination Services 15.0 Finance Sector Coordination & PFM	Total Expenditure 1,370,457 724,067 1,348,358 623,026 822,635 1,979,891 Gove 8,869,494 500,229 256,529 780,796 224,495 331,349 292,856 586,161 300,001	139,162,748
MINISTRY OF FINANCE Outputs Provided by the Ministry 1.0 Policy Assessment and Advice to Cabinet 2.0 Ministerial Support 3.0 Administration of Fiscal Policy & Budget Reforms 4.0 Internal Auditing and Investigation Services 5.0 Economic Planning and Policy 6.0 Accounting Services & Financial Reporting 7.0 Government Assets Management Services (Formerly known as Management of Condination Technology Advice & Services 9.0 Climate Resilience Investment & Coordination 10.0 Aid Coordination & Debt Management 11.0 Legal Services 12.0 Procurement Monitoring Services 13.0 Finance One System Support Services 13.0 Finance Sector Coordination Services 15.0 Finance Sector Coordination & PFM Total: Outputs Provid	Total Expenditure 1,370,457 724,067 1,348,358 623,026 822,635 1,979,891 Gove 8,869,494 500,229 256,529 780,796 224,495 331,349 292,856 586,161 300,001	139,162,748

320,000

ADB/World Bank Capital Increases Counterpart Costs to Development Projects

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Description	<u>Appropriations</u>	Totals
OPEC/Petroleum Tank Farm	480,063	
Civil Society Support Programme	525,947	
Contribution to PFTAC	90,000	
Private Sector Agri-Business Project	150,000	
PCRAFI - Pacific Disaster Risk Insurance Premium	250,000	
NUS Learning Facilities - JICA	200,000	
VAGST Component for the SPCRP	200,000	
UNFPA Multi Agreement: MWCSD, MOH & SBS	50,000	
Vehicle Loan Scheme (Overseas Missions)	50,000	
JICA Commissions	10,000	
Land Transport Sector Development Project - ADB	200,000	
Samoa Ports Development Project	3,000,000	
Samoa Climate Resilient Transport Project (SCRTP)	80,000	
Government Policies / Initiatives		
Government Bowser	3,000,000	
Insurance on Government Assets	1,938,088	
Computer Software Licences	797,790	
Network Fees and Maintenance	410,000	
Directors Institute	50,000	
NUS Scholarship Program	200,000	
NEOC Operations	500,000	
Disability Benefit Package	2,000,000	
Samoa Airport Authority - Ground Handling	1,100,000	
GoA SPCRP - Phase II LA Office	150,000	
ADB Central Cross Island Road Upgrade Project	1,000,000	
Shelter/Hygiene Financing	500,000	
Senior Citizens Pension Scheme	33,388,308	
VAGST on Aid & Loan Funded Project	5,440,000	
Import Duty on Aid & Loan Funded Projects	3,500,000	
Preparation for CHOGM	20,000,000	
Forensic Audit of Specific Projects	1,000,000	
Concessional Lending for Recovery (DBS)	3,000,000	
Rents & Leases:	-,	
Rents & Leases - CBS	1,276,543	
Rents & Leases - Mangere	2,200,000	
Wellington Chancery Lease	1,999,000	
Canberra Financing Lease	1,056,953	
Otahuhu Lease	498,240	
Capital Injection:	.,.,	
Samoa Trust Estates Corporation	500,000	
AGST Output Tax	4.300.032	
riobr oulput run	Total: Transactions on Behalf of the State	95,460,9
	Total Expenditure	114,471,3
		114,471,5
MINISTRY OF FOREIGN AFFAI	RS & TRADE	
puts Provided by the Ministry 1.0 Policy Advice to the Responsible Minister	1,006,265	
1.0 Folicy Advice to the Responsible Minister	1,000,205	

1.0 Policy Advice to the Responsible Minister	1,006,265
2.0 International Relations Services	848,799
3.1 High Commission - Wellington	1,779,564
3.2 Consulate General - Auckland	1,617,525
3.3 Embassy - Brussels	2,031,949

Description	Appropriations	<u>Totals</u>
3.4 Embassy - New York	3,045,153	
3.5 High Commission - Canberra	1,536,175	
3.6 High Commission - Fiji	1,112,976	
3.7 Consulate General - American Samoa	818,131	
3.8 Embassy - Japan	2,457,319	
3.9 Embassy - China	2,437,433	
3.10 Consulate General - Sydney	1,300,792	
3.11 Embassy - Geneva, Switzerland	2,213,755	
4.0 Bilateral Relations Administration	554,615	
5.0 Trade Development and Promotion Services	670,800	
6.0 Protocol Services	438,445	
7.0 Regional Relations Administration	287,291	
8.0 Legal Services	174,866	
0	puts Provided by the Ministry	24,331,854
Transactions on Behalf of the State	pues i roviaca sy ene ministry	,
Membership Fees & Grants		
United Nations Development Programme-Apia	500,000	
United Nations Development Programme -Headquarters (Monetary C	· · · · · · · · · · · · · · · · · · ·	
United Nations Membership	75,726	
Pacific Community	225,867	
Forum Secretariat	271,802	
Commonwealth Secretariat	117,727	
Commonwealth Fund Technical Cooperation (CFTC)	35,400	
UN Disengagement Observer Force	1,174	
UN Interim Forces in Lebanon	2,348	
Miscellaneous for other UN Assessment	33,297	
Pacific Island Centre	11,553	
International Red Cross - FK(96)40	4,695	
	3.173	
Chemical Weapons Convention 1992 ORPCW Convention for the suppression of the financing of Terrorism 2001	- , · -	
	3,173	
Comprehensive Test Ban Treaty 1996	1,793	
World Trade Organisation	75,351	
International Tribunal for Law of the Sea	2,470	
Organisation for Prohibition of Chemical Weapons	3,173	
World Trade Organisation Office Geneva	44,292	
International Criminal Court	5,264	
International Seabed Authority	2,348	
International Tribunal for the prosecution of Persons	2,348	
Group of 77 ECDC (USD\$2,000)	4,806	
UN Office for South-South Cooperation	2,564	
Hosting of Regional Meetings/Conferences	150.000	
Atoa o Samoa Meeting	150,000	
Meeting of the Pacific ACP-EU IEPATrade Committee	100,000	
Rents & Leases	250 000	
Rents & Leases - FMFMII	358,000	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	392,570	
Total: Tran	sactions on Behalf of the State	2,873,601

Total Expenditure

27,205,455

Description	Appropriations	<u>Totals</u>
MINISTRY OF HEALTH		
Outputs Provided by the Ministry		
1.0 Policy Advice to Minister	1,360,962	
2.0 Ministerial Support	776,652	
3.0 Strategic Planning, Policy and Research Services	960,092	
4.0 Quality Assurance & Infection Control	1,261,115	
5.0 Registrar and Health Professional Development	1,365,822	
6.0 National Disease Surveillance/International Health Regulations	2,184,974	
7.0 Pharmaceutical Warehouse Services	10,705,304	
8.0 Health Information System, Monitoring & Evaluation	944,772	
9.0 Health Information Technology & Communication Services	1,265,751	
10.0 Health Sector Coordination, Resourcing and Monitoring Services	909,635	
11.0 Clinical - TTM Hospital Clinical Health Services	19,344,182	
12.0 Clinical - Laboratory & Pathology Services	8,416,251	
13.0 Clinical - Medical Imaging and Radiology Services	3,370,097	
14.0 Clinical - Dental Health Services	4,194,595	
15.0 Clinical - Pharmaceutical Services	2,382,988	
16.0 Clinical - MTII Hospital Services	9,941,583	
17.0 Clinical - Integrated Nursing Care Services	21,354,751	
18.0 Public Health - Health Protection & Enforcement	2,202,475	
19.0 Public Health - National Health Programs, Wellness, Health Promotion and Education	, ,	
20.0 Public Health - Rural District Hospitals & Community Health services	13,316,223	
Total: Outputs Provided I	oy the Ministry	108,760,7
Outputs Provided by Third Parties		
Samoa National Kidney Foundation	10,425,819	
Non Communicable Diseases Clinic	200,000	
Red Cross	100,000	
Samoa Cancer Society	100,000	
GOSHEN Trust	100,000	
Samoa Family Health	50,000	
METI	100,000	
Total: Outputs Provided by	y Third Parties	11,075,8
Transactions on Behalf of the State		
Membership		
WHO Contribution	35,000	
Red Cross Contribution	5,800	
Counterpart Costs to Development Projects		
Phase 1: ADB System Strengtheing for Effective Coverage of new Vaccines in the Pa	a 500,000	
Phase 11: ADB System Strengtheing for Effective Coverage of new Vaccines	200,000	
COVID19 Emergency Response Project	100,000	
Government Policies / Initiatives		
Drinking Water Quality and Sanitation Monitoring and Awareness Program	120,500	
Operations for Health Experts (Chinese Doctors)	200,000	
Doctors' Residence Build	1,000,000	
District Hospital Refurbishments	1,000,000	
Fire Alarm Maintenance - Health Facilities	300,000	
Samoa Health Programs for Results Overseas Medical Treatment Scheme	4,048,304 5,000,000	

Description	Appropriations	Totals
Medical Specialist Clinic	3,000,000	
MOH Facilities Insurance(TTMH, MTII, MOH Headqu		
Vaccine Supplies (Output 17: Nursing)	1,090,000	
HEOC Operations	500,000	
Returning Graduates (Health Care Professionals)	1,631,052	
Rent & Leases		
Land Lease - Hospital at Faleolo	73,750	
Rent & Leases (FMFMII)	34,200	
VAGST Output Tax	7,369,637	
-	Total: Transactions on Behalf of the State	26,708,24
	Total Expenditure	146,544,80
MINISTRY OF JUSTICE, COURTS & AD	MINISTRATION	
utputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	1,011,323	
2.0 Ministerial Support	605,814	
3.1 Lands & Titles Court Judges Services	3,205,339	
3.2 Supreme and District Court Services	887,187	
4.0 Research, Policy and Planning	422,592	
5.1 Management of Probation & Parole Services	877,882	
5.2 Management of Warrants & Bailiff Services	318,913	
5.3 Management of Maintenance & Affiliation Services	352,352	
6.0 Censoring Services	326,865	
7.0 Management of Lands & Titles Court & Court of Appea	d 1,007,672	
8.0 Management & Servicing of Criminal and Civil Courts	1,380,236	
9.0 Management and Servicing of Tuasivi Court	948,794	
10.0 Mediation & Registration Services	1,054,489	
11.0 Information Management and Registry	816,424	
12.0 Law and Justice Sector Secretariat	359,525	
	Total: Outputs Provided by the Ministry	13,575,4
ransactions on Behalf of the State		
Government Policies / Initiatives		
Legal Aid	450,000	
Building Insurance	95,230	
Generator	430,000	
Maintenance - Couthouse Mulinuu	200,000	
Court of Appeal - Criminal and Civil	100,000	
Rents & Lease		
Land Lease (Salelologa)	6,360	
Rents & Leases (Government Building)	35,568	
VAGST Output Tax	680,099	
	Total: Transactions on Behalf of the State	1,997,25
	Total Additional Expenditure	15,572,60

Outputs Provided by the Ministry1.01.0Policy Advice to the Responsible Minister1,444,3862.0Ministerial Support745,8273.0Land Management1,475,286

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4.0 Land Technical Services1,16,085.0 Environment Services1,269,8786.0 Forstry Management, Planning & Research Services2,104,9155.0 Sustimable Water Resources Management1,241,3319.0 Disaster Management method1,078,99311.0 Information and Communication Technology Services599,302Total: Outputs Provided by the Ministry14,348,088Total: Outputs Provided by Technology ServicesService Conditioning10,000Spritter Condition on Nature5,000Spritter Condition (London)2,000UNICCC1,000Spritter Control2,000Convention on Forstry Institute2,000Convention on Forstry Institute2,000Convention on Forstry Institute2,000Convention on Biological Diversity6,000Convention on Silogical DiversityConvention on Migratory SpeciesConvention on ConventionConvention on Convention ConventionConvention on	Description_	Appropriations	<u>Totals</u>
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Land Registration / Leasing Commission66,000Sludge Maintenance Contract (Upolu & Savaii)159,561NEOC Operations100,000Regulator (Annual Fees)32,000Minamata Convention2,000Customary Land Advisory Commission216,135Water Sector Annual Review30,000Water Sector Research Initiative and Impact Assessments40,000Lawn maintenance245,000Building Insurance60,000River Channelisation Works (Widening & Dredging)150,000Public Toilet Maintenance and Cleaning379,784National Forest Replanting300,000Millennium Development Goals15,000Seawall/Rockwall Construction400,000Groundwater Monitoring100,000Garden Toilets20,000ERN Electricity Bill105,000Plumbers Association10,000Technical Assistance/Professional Service- Water Sector275,000Rainfall harvesting program80,000	Waste Management Service Contracts	4,486,273	
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Regulator (Annual Fees)32,000Minamata Convention2,000Customary Land Advisory Commission216,135Water Sector Annual Review30,000Water Sector Research Initiative and Impact Assessments40,000Lawn maintenance245,000Building Insurance60,000River Channelisation Works (Widening & Dredging)150,000Public Toilet Maintenance and Cleaning379,784National Forest Replanting300,000Millennium Development Goals15,000Seawall/Rockwall Construction400,000Groundwater Monitoring100,000Garden Toilets20,000ERN Electricity Bill105,000Plumbers Association10,000Technical Assistance/Professional Service- Water Sector275,000Rainfall harvesting program80,000	Sludge Maintenance Contract (Upolu & Savaii)	159,561	
Minamata Convention2,000Customary Land Advisory Commission216,135Water Sector Annual Review30,000Water Sector Research Initiative and Impact Assessments40,000Lawn maintenance245,000Building Insurance60,000River Channelisation Works (Widening & Dredging)150,000Public Toilet Maintenance and Cleaning379,784National Forest Replanting300,000Millennium Development Goals15,000Seawall/Rockwall Construction400,000Groundwater Monitoring100,000Garden Toilets20,000ERN Electricity Bill105,000Plumbers Association10,000Technical Assistance/Professional Service- Water Sector275,000Rainfall harvesting program80,000	NEOC Operations	100,000	
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Water Sector Annual Review30,000Water Sector Research Initiative and Impact Assessments40,000Lawn maintenance245,000Building Insurance60,000River Channelisation Works (Widening & Dredging)150,000Public Toilet Maintenance and Cleaning379,784National Forest Replanting300,000Millennium Development Goals15,000Seawall/Rockwall Construction400,000Groundwater Monitoring100,000Garden Toilets20,000ERN Electricity Bill105,000Plumbers Association10,000Technical Assistance/Professional Service- Water Sector275,000Rainfall harvesting program80,000	Minamata Convention	2,000	
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Public Toilet Maintenance and Cleaning379,784National Forest Replanting300,000Millennium Development Goals15,000Seawall/Rockwall Construction400,000Groundwater Monitoring100,000Garden Toilets20,000ERN Electricity Bill105,000Plumbers Association10,000Technical Assistance/Professional Service- Water Sector275,000Rainfall harvesting program80,000	Building Insurance	60,000	
National Forest Replanting300,000Millennium Development Goals15,000Seawall/Rockwall Construction400,000Groundwater Monitoring100,000Garden Toilets20,000ERN Electricity Bill105,000Plumbers Association10,000Technical Assistance/Professional Service- Water Sector275,000Rainfall harvesting program80,000	River Channelisation Works (Widening & Dredging)	150,000	
Millennium Development Goals15,000Seawall/Rockwall Construction400,000Groundwater Monitoring100,000Garden Toilets20,000ERN Electricity Bill105,000Plumbers Association10,000Technical Assistance/Professional Service- Water Sector275,000Rainfall harvesting program80,000	Public Toilet Maintenance and Cleaning	379,784	
Seawall/Rockwall Construction400,000Groundwater Monitoring100,000Garden Toilets20,000ERN Electricity Bill105,000Plumbers Association10,000Technical Assistance/Professional Service- Water Sector275,000Rainfall harvesting program80,000	National Forest Replanting	300,000	
Groundwater Monitoring100,000Garden Toilets20,000ERN Electricity Bill105,000Plumbers Association10,000Technical Assistance/Professional Service- Water Sector275,000Rainfall harvesting program80,000	Millennium Development Goals	15,000	
Garden Toilets20,000ERN Electricity Bill105,000Plumbers Association10,000Technical Assistance/Professional Service- Water Sector275,000Rainfall harvesting program80,000	Seawall/Rockwall Construction	400,000	
ERN Electricity Bill105,000Plumbers Association10,000Technical Assistance/Professional Service- Water Sector275,000Rainfall harvesting program80,000	Groundwater Monitoring	100,000	
Plumbers Association10,000Technical Assistance/Professional Service- Water Sector275,000Rainfall harvesting program80,000		20,000	
Technical Assistance/Professional Service- Water Sector275,000Rainfall harvesting program80,000	ERN Electricity Bill	105,000	
Rainfall harvesting program 80,000	Plumbers Association	10,000	
	Technical Assistance/Professional Service- Water Sector	275,000	
Land Compensation- Water Sector 500,000		80,000	
	Land Compensation- Water Sector	500,000	

Roads for Land Board Leased Lands 300,000	
Commemorative Events	
National Environment Week 15,000	
Biodiversity Day 15,000	
World Water and Forest Day 15,000	
World Wetlands Day 15,000	
Land and Survey Day 15,000	
Renewable Energy Day 15,000	
Sanitation Day 15,000	
Rents and Leases	
Pacific Water and Wastewater Office lease 100,000	
Rents and Leases 694,776	
Lease of Customary Land for Observation Stations and Towers51,000	
Co-location Rent and lease 151,200	
VAGST Output Tax 1,638,310	
Total: Transactions on Behalf of the State15,020	6,372
Total Expenditure 29,374	4,460
MINISTRY OF POLICE, PRISONS AND CORRECTIONS	
Outputs Provided by the Ministry	
1.0 Policy Advice to the Responsible Minister 3,139,606	
2.0 Ministerial Support 590,279	
3.0 General Policing - Upolu 9,171,710	
4.0 General Policing - Savaii 3,085,710	
5.0 Criminal Investigations 2,704,807	
6.0 Prosecution Services 996,165	
7.0 Prison and Corrections Services7,239,191	
8.0 Maritime Services 2,076,570	
9.0 Specialist Response Services 4,247,319	
10.0 Forensics & Intelligence Services1,201,291	
11.0 Traffic Services 2,852,965	
Total: Outputs Provided by the Ministry 37,30:	5,612
Outputs Provided by the Third Parties	
Samoa Fire Services Authority 13,703,377	
Total: Outputs Provided by the Third Parties 13,703	3,577
<u>Transactions on Behalf of the State</u> Government Policies / Initiatives	
Overseas Peacekeeping Missions160,000Police Uniform1,500,000	
Interpol 70,000	
NEOC Operations 300,000	
Bulk Food for Prisoner 450,000	
Uniforms and Personal Protection 150,000	
Town Cleaning Project - Oloamanu 82,200	
Building insurance (Headquater & Outposts) 157,342	
Doctor 100,000	
Police Academy 150,000	
Rent & Leases	
Police Outposts (maintenance, lawn mowing & rent) 312,301	
VAGST Output Tax 1,260,857	
Total: Transactions on Behalf of the State 4,692	2,700

Description	Appropriations	Totals
	Total Expenditure	55,701,6
MINISTRY OF THE PRIME MINISTER		
<u>Outputs Provided by the Ministry</u>		
1.1 Servicing the Office of the Head of State	601,972	
1.2 Servicing the Office of the Council of Deputies	233,098	
2.0 Policy Advice to the Prime Minister	482,237	
3.0 Prime Ministerial Support	854,216	
4.0 Immigration Policy Administration 5.0 Cabinet Secretariat	1,767,187	
	608,474	
6.0 Communications and Press Secretariat	1,111,790	
7.0 Information, Communication and Technology Services	515,611	
8.0 Policies Implementation Monitoring	611,744	(= 0 ()
Total: Outputs Pr	ovided by the Ministry	6,786,3
Transactions on Behalf of the State		
Membership Fees		
Pacific Immigration Development Community (PIDC)	8,353	
Arms Trade Treaty	8,200	
Commemorative Events		
American Samoa Flag day	40,000	
Independence Day Celebration	200,000	
Prayer & Fasting Week	15,000	
Government Policies / Initiatives		
Transnational Crime Unit	50,500	
Immigration Support Systems	300,000	
Purchase of New Passports	710,000	
Swearing-in of new CEOs ceremonies	5,000	
Electronic Document Management System (EDMS)	83,000	
Atoa Samoa Meeting	50,000	
Special Pension	9,600	
Samoa Returnees Charitable Trust	70,000	
NEOC Operation (Oversight & Communication)	100,000	
Rents & Leases	5 (2, 21.0	
Rents & Leases (Government Building)	562,318	
Rents & Leases (Immigration & VIP Faleolo)	103,934	
Rents & Leases for Pacific Immigration Directors Conference (DBS)	54,920 426,700	
VAGST Output Tax Total: Transaction	s on Behalf of the State	2,797,5
	Total Expenditure	9,583,8
MINISTRY OF CUSTOMS AND REVENUE		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	1,071,169	
2.0 Ministerial Support	571,303	
3.0 Taxpayer Services	1,160,783	
4.0 Collection, Recoveries and Enforcement	891,933	
5.0 Audit and Investigation Services6.0 Border Operations Services	993,357 1,548,798	
	1,040,790	
7.0 Risk & Compliance Services	705,232	

Description	Appropriations	<u>Totals</u>
9.0 Revenue Services	696,051	
10.0 Client Services	784,955	
11.0 Legal and Technical Support Services	468,390	
12.0 Policy, Forecasting & Business Improvement Services	687,299	
Total: Output:	s Provided by the Ministry	10,636,63
ransactions on Behalf of the State		
Membership Fees and Grant		
Commonwealth Association of Tax Administration (CATA)	15,000	
World Customs Organisation Contribution	68,483	
Oceania Customs Organisation	49,000	
ASYCUDA Support Mechanism	250,000	
Pacific Island Tax Agreement and Administration (PITAA)	39,090	
Government Initiatives		
ASYCUDA System maintenance	48,000	
NEOC Border Operations	100,000	
Data Tech International (DTI)	681,155	
Collection Enforcement Assistance	100,000	
DATA TORQUE (Revenue Management System)	97,400	
Inclusive framework on base erosion profit shifting	66,817	
Automated Exchange of Information System (AEIOS)	190,520	
Official Uniform	50,000	
Comemorative Events		
International Customs Day	15,000	
Rents and Leases		
Rents and Leases - DBS	482,666	
Rent and Leases - Airports	15,056	
Rent and Leases - Minister's office Gov't bldg	51,050	
Rent and Leases - Savaii (Samoa Land Corp)	14,300	
Rent and Leases - SPA	67,813	
VAGST Output Tax	403,074	
Total: Transact	tions on Behalf of the State	2,804,42
	Total Expenditure	13,441,05
MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELO	PMENT	
tputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	813,317	
2.0 Ministerial Support	763,424	
3.0 Social Development Services	1,003,495	
4.0 Governance	4,819,512	
5.0 Community Economic Development Services	805,143	
6.0 Printing Services	1,079,406	
7.0 Research, Policy & Planning	786,016	
8.0 Community Communications-Audio Visual & Publications	646,774	
9.0 District Development Program Management	590,941 a Provided by the Ministry	11 200 02
-	s Provided by the Ministry	11,308,02
ansactions on Behalf of the State		
Membership Fees & Grants	20.000	
Commonwealth Youth Programme	20,000 14,843	
UN Fund for Population Activity	,	
UN International Children's Emergency Fund	4,948	

Commemorative Events / Days

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Description	<u>Appropriations</u>	<u>Totals</u>
Mothers Day of Samoa	15,000	
National Youth Week	15,000	
Fuataga o le o le Malo	200,000	
Fathers Day of Samoa	15,000	
International Disability Day	15,000	
Government Policies / Initiatives		
Independent Water Schemes	395,300	
District and Community Development Program Scoping	51,000,000	
Building Insurance (Tooa Salamasina Sogi, Matautu (office with content)	Salelologa 148,000	
NGO Capacity Support Programme	500,000	
Social Well Being		
SVSG Victim Support Care	500,000	
Mapuifagalele	50,000	
Mapuipulotu	20,000	
Ending Violenece Program Support for NGOs	100,000	
16 Days of Activisim Program	30,000	
Rents & Leases	,	
Rents & Lease (Government Building)	34,200	
VAGST Output Tax	369,716	
1 A A A A A A A A A A A A A A A A A A A	ons on Behalf of the State	53,447,007
	Total Expenditure	64,755,036
MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTU	RE	
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	517,227	
2.0 Ministerial Support	663,552	
3.0 Civil Aviation Policy Administration & Regulation	611,464	
4.0 Maritime Policy Administration & Regulation	741,347	
5.0 Land Transport Policy & Regulation	474,612	
6.0 Policy and Planning	238,081	
7.0 Asset Management - Buildings	600,720	
8.0 Planning & Urban Management Services	1,129,356	
9.0 Transport & Infrastructure Sector Coordination	453,788	
-	Provided by the Ministry	5,430,144
Outputs Provided by the Third Parties		
Samoa Water Authority - CSO	2,500,000	
Electric Deven Componention CSO	2 500 000	

2,500,000

4,050,000

132,200

23,000

85,238

25,000

13,500

7,000 20,000 36,651,828

27,601,828

Total: Outputs Provided by Third Parties

PUMA Inspections & Awareness Rents & Leases

Electric Power Corporation - CSO

Samoa Water Authority (Sector Budget Support)

International Hyrdographic Organisation Membership

International Civil Aviation Organisation

International Maritime Organisation

Pacific Aviation Safety Office

Drainage Awareness Programs

Government Policies / Initiatives Sanitation Inspections

Land Transport Authority

Transactions on Behalf of the State Membership Fees & Grants

Description	<u>Appropriations</u>	Totals
Rent and Leases (TATTE Building)	232,760	
VAGST Output Tax	158,834	
Total: Addition to Transactions	on Behalf of the State	697,53
	Total Expenditure	42,779,50
OFFICE OF THE ATTORNEY GENERAL		
Outputs Provided by Department		
1.0 Legal Advice to Head of State, Ministers and Government Ministries	493,471	
2.0 Legislative Drafting	1,011,864	
3.0 Criminal Prosecutions - District Court	901,205	
4.0 Civil Litigations and Opinions	881,465	
5.0 Commercial and International Law	816,567	
6.0 Criminal Prosecution - Supreme Court	918,499	
Total: Outputs Pro	vided by Department	5,023,00
Transactions on Behalf of the State		
Membership Fees		
Lexis Nexis	34,450	
Vlex Subscriptions	26,424	
Brookers Online	21,000	
International Association of Prosecutors	3,100	
Government Policies and Initiatives:		
Prosecution Overseas Witnesses	50,000	
Overseas Counsel's Opinions/Technical Assistance	150,000	
Pathologist	50,000	
Rents & Leases		
Rents & Leases (TATTE Building)	315,664	
VAGST Output Tax	166,368	
Total: Transactions	on Behalf of the State	817,00
	Total Expenditure	5,840,07
CONTROLLER AND AUDITOR GENERAL		
Outputs Provided by Department		
1.0 Strategic and Parliamentary Services	1,081,584	
2.0 Financial Audit Services	1,452,280	
3.0 Operational Audit Services	1,275,833	
Total: Outputs Pro	vided by Department	3,809,69
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	15,200	
International Organization of Supreme Audit Institutions	1,584	
Auditing and Accounting Software Licensing, Maintenance and Upgrade	228,588	
Rents & Leases		
Rents & Leases	192,000	
VAGST Output Tax	239,730 on Behalf of the State	683,30

Description	<u>Appropriations</u>	<u>Totals</u>
	Total Expenditure	4,492,9
OFFICE OF THE ELECTORAL COMMISSION		
Outputs Provided by Department		
1.0 Policy Advice to the Executive Council	487,369	
2.1 Registration Services	570,756	
2.2 Electoral Operations & Returning Services	489,115	
3.0 Legal and Policy Services	450,092	
4.0 Information & Technology Services	682,642	
Total: Outputs P	Provided by Department	2,679,9
Transactions on Behalf of the State		
Membership Fees & Grants		
Association of World Election Bodies	30,000	
Commemorative Events / Days	,	
National Voters Day	15,000	
Government Policies and Initiatives:	,	
Upgrade E-Roll Biometric System	1,129,566	
OEC Building Insurance	30,000	
Rents and Leases	50,000	
OEC office lease (MNRE)	98,485	
VAGST Output Tax	283,712	
	ns on Behalf of the State	1,586,7
	Total Expenditure	4,266,7
OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBL		4,266,7
Outputs Provided by the Ministry	LY	4,266,7
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker	345,164	4,266,7
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk	345,164 998,226	4,266,7
Outputs Provided by the Ministry1.01.0Servicing the Office of the Speaker2.0Servicing the Office of the Clerk3.1Chamber and Procedure Services	345,164 998,226 809,889	4,266,7
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees	X 345,164 998,226 809,889 836,996	4,266,7
Outputs Provided by the Ministry1.01.0Servicing the Office of the Speaker2.0Servicing the Office of the Clerk3.1Chamber and Procedure Services3.2Servicing the Parliamentary Committees3.3Legal and Research Services	X 345,164 998,226 809,889 836,996 546,153	4,266,7
Outputs Provided by the Ministry1.0Servicing the Office of the Speaker2.0Servicing the Office of the Clerk3.1Chamber and Procedure Services3.2Servicing the Parliamentary Committees3.3Legal and Research Services4.1Community Relations Services	X 345,164 998,226 809,889 836,996 546,153 477,556	4,266,7
Outputs Provided by the Ministry1.0Servicing the Office of the Speaker2.0Servicing the Office of the Clerk3.1Chamber and Procedure Services3.2Servicing the Parliamentary Committees3.3Legal and Research Services4.1Community Relations Services4.2Information Management Services	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231	4,266,7
Outputs Provided by the Ministry1.0Servicing the Office of the Speaker2.0Servicing the Office of the Clerk3.1Chamber and Procedure Services3.2Servicing the Parliamentary Committees3.3Legal and Research Services4.1Community Relations Services4.2Information Management Services4.3Information Communications and Technology Services	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770	4,266,7
Outputs Provided by the Ministry1.0Servicing the Office of the Speaker2.0Servicing the Office of the Clerk3.1Chamber and Procedure Services3.2Servicing the Parliamentary Committees3.3Legal and Research Services4.1Community Relations Services4.2Information Management Services4.3Information Communications and Technology Services4.4Reporting and Printing Services	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212	4,266,7
Outputs Provided by the Ministry1.0 Servicing the Office of the Speaker2.0 Servicing the Office of the Clerk3.1 Chamber and Procedure Services3.2 Servicing the Parliamentary Committees3.3 Legal and Research Services4.1 Community Relations Services4.2 Information Management Services4.3 Information Communications and Technology Services4.4 Reporting and Printing Services4.5 Translation and Interpretation Services	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908	
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212	<u>4,266,7</u>
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services Transactions on Behalf of the State	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908	
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services Total: Outputs Printing Services Total: Outputs Printing Services	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908 rovided by the Ministry	
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services Transactions on Behalf of the State Membership Fees and Grant Commonwealth Parliamentary Association	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908 rovided by the Ministry 110,000	
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services Total: Outputs Principal Commonwealth Parliamentary Association Society of Clerks	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908 rovided by the Ministry 110,000 185	
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services Total: Outputs Pr Transactions on Behalf of the State Membership Fees and Grant Commonwealth Parliamentary Association Society of Clerks Inter Parliamentary Union & Association of Secretaries General of Parliamentary	345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908 rovided by the Ministry 110,000 185 ents 35,000	
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services Total: Outputs Pr Total: Outputs Pr Total: Outputs Pr Total: Outputs Pr Transactions on Behalf of the State Membership Fees and Grant Commonwealth Parliamentary Association Society of Clerks Inter Parliamentary Union & Association of Secretaries General of Parliamentary Librarians of Asia & the Pacific	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908 rovided by the Ministry 110,000 185	
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services Total: Outputs Pr Total: Outputs Pr Transactions on Behalf of the State Membership Fees and Grant Commonwealth Parliamentary Association Society of Clerks Inter Parliamentary Union & Association of Secretaries General of Parliamentary Librarians of Asia & the Pacific Government Policies / Initiatives Initiatives	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908 rovided by the Ministry 110,000 185 ents 35,000 300	
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services Total: Outputs Pr Transactions on Behalf of the State Membership Fees and Grant Commonwealth Parliamentary Association Society of Clerks Inter Parliamentary Union & Association of Secretaries General of Parliamentary Librarians of Asia & the Pacific Government Policies / Initiatives Contribution to Political Parties	345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908 rovided by the Ministry 110,000 185 ents 35,000 300 200,000	
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services 4.5 Translation and Interpretation Services Transactions on Behalf of the State Membership Fees and Grant Commonwealth Parliamentary Association Society of Clerks Inter Parliamentary Union & Association of Secretaries General of Parliamentary Librarians of Asia & the Pacific Government Policies / Initiatives Contribution to Political Parties Parliamentary Programme (Education & Engagement)	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908 rovided by the Ministry 110,000 185 ents 35,000 300 200,000 100,000	
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services Total: Outputs Pr Total: Outputs Pr Transactions on Behalf of the State Membership Fees and Grant Commonwealth Parliamentary Association Society of Clerks Inter Parliamentary Union & Association of Secretaries General of Parliamentary Librarians of Asia & the Pacific Government Policies / Initiatives Contribution to Political Parties Parliamentary Programme (Education & Engagement) Parliamentary Institutional Strengthening	345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908 rovided by the Ministry 110,000 185 95,000 300 200,000	
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services 4.5 Translation and Interpretation Services Total: Outputs Primescitions on Behalf of the State Membership Fees and Grant Commonwealth Parliamentary Association Society of Clerks Inter Parliamentary Union & Association of Secretaries General of Parliamentary Librarians of Asia & the Pacific Government Policies / Initiatives Contribution to Political Parties Parliamentary Programme (Education & Engagement) Parliamentary Institutional Strengthening Rents & Leases	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908 rovided by the Ministry 110,000 185 ents 35,000 300 200,000 100,000 170,000	
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services Total: Outputs Pr Total: Outputs Pr Transactions on Behalf of the State Membership Fees and Grant Commonwealth Parliamentary Association Society of Clerks Inter Parliamentary Union & Association of Secretaries General of Parliamentary Librarians of Asia & the Pacific Government Policies / Initiatives Contribution to Political Parties Parliamentary Programme (Education & Engagement) Parliamentary Institutional Strengthening	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908 rovided by the Ministry 110,000 185 ents 35,000 300 200,000 100,000	
Outputs Provided by the Ministry 1.0 Servicing the Office of the Speaker 2.0 Servicing the Office of the Clerk 3.1 Chamber and Procedure Services 3.2 Servicing the Parliamentary Committees 3.3 Legal and Research Services 4.1 Community Relations Services 4.2 Information Management Services 4.3 Information Communications and Technology Services 4.4 Reporting and Printing Services 4.5 Translation and Interpretation Services 4.5 Translation and Interpretation Services Total: Outputs Pr Transactions on Behalf of the State Membership Fees and Grant Commonwealth Parliamentary Librarians of Asia & the Pacific Government Policies / Initiatives Contribution to Political Parties Parliamentary Programme (Education & Engagement) Parliamentary Institutional Strengthening Rents & Leases	X 345,164 998,226 809,889 836,996 546,153 477,556 526,231 845,770 763,212 743,908 rovided by the Ministry 110,000 185 ents 35,000 300 200,000 100,000 170,000	

Description		<u>Appropriations</u>	<u>Totals</u>
		Total Expenditure	8,227,19
	OMBUDSMAN OFFICE	E	
Outputs Provided by the Mini	strv		
1.0 Good Governance Serv		471,380	
2.0 Human Rights Services		391,489	
3.0 Special Investigation S		298,741	
4.0 Engagement and Comr		295,420	
no Engagement and Com		Total: Outputs Provided by the Ministry	1,457,0
Transactions on Behalf of the	State		1,107,00
Membership Fees & Grant			
International Ombudsn		2,500	
	onal Human Rights Institutions	15,458	
APF NHRI fees		4,094	
Commemorative Events / I	-	17.000	
National Human Right	is Day	15,000	
Rents & Leases			
Rent & Leases (NPF Pl		104,438.00	
Rent & Leases (OB Tar	imeasina resident)	20,870	
VAGST Output Tax		64,512	
		Total: Transactions on Behalf of the State	226,8
		Total Expenditure	1,683,9
	PURI IC SERVICE COMMIS	SION	
	PUBLIC SERVICE COMMIS	SSION	
Outputs Provided by the Min		SION	
Outputs Provided by the Mini	stry	SION	
Outputs Provided by the Mini 1.0 Policy Advise to the Re	<u>stry</u> sponsible Minister	891,937	
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S	<u>strv</u> sponsible Minister ervices	891,937 307,751	
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Service	<u>stry</u> sponsible Minister services ses	891,937 307,751 818,174	
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servi 4.0 Human Resource Mana	<mark>stry</mark> sponsible Minister ervices ces gement	891,937 307,751 818,174 612,871	
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servi 4.0 Human Resource Mana 5.0 Human Resource Mana	stry sponsible Minister ervices gement gement Information Systems	891,937 307,751 818,174 612,871 653,193	
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servi 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform	stry sponsible Minister dervices ses gement gement Information Systems ance and Policy Administration	891,937 307,751 818,174 612,871 653,193 583,904	
Outputs Provided by the Mini1.0Policy Advise to the Re2.0Legal & Investigation S3.0Senior Executive Servi4.0Human Resource Mana5.0Human Resource Mana6.0Public Service Perform7.0Human Resource Plant	stry sponsible Minister dervices gement gement Information Systems ance and Policy Administration ing and Development	891,937 307,751 818,174 612,871 653,193 583,904 747,507	
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servi 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform	stry sponsible Minister dervices gement gement Information Systems ance and Policy Administration ing and Development	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268	4.069.6
Outputs Provided by the Mini1.0Policy Advise to the Re2.0Legal & Investigation S3.0Senior Executive Servi4.0Human Resource Mana5.0Human Resource Mana6.0Public Service Perform7.0Human Resource Plant8.0Public Administration S	stry sponsible Minister dervices ses agement agement Information Systems ance and Policy Administration ing and Development Sector Coordination	891,937 307,751 818,174 612,871 653,193 583,904 747,507	4,968,6
Outputs Provided by the Mini1.0Policy Advise to the Re2.0Legal & Investigation S3.0Senior Executive Servid4.0Human Resource Mana5.0Human Resource Mana6.0Public Service Perform7.0Human Resource Plann8.0Public Administration STransactions on Behalf of the	stry sponsible Minister dervices ses agement agement Information Systems ance and Policy Administration ing and Development Sector Coordination State	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268	4,968,6
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servid 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform 7.0 Human Resource Plann 8.0 Public Administration S Transactions on Behalf of the Membership Fees & Grant	stry sponsible Minister dervices ses agement agement Information Systems ance and Policy Administration ing and Development Sector Coordination State s	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268 Total: Outputs Provided by the Ministry	4,968,6
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servid 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform 7.0 Human Resource Plant 8.0 Public Administration S Transactions on Behalf of the Membership Fees & Grant Institute of Public Administration	stry sponsible Minister iervices gement gement Information Systems ance and Policy Administration ing and Development Sector Coordination State s inistration NZ	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268 Total: Outputs Provided by the Ministry 1,507	4,968,6
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servi 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform 7.0 Human Resource Plant 8.0 Public Administration S Transactions on Behalf of the Membership Fees & Grant Institute of Public Adm Australian Human Resource	stry sponsible Minister iervices gement gement Information Systems ance and Policy Administration ing and Development Sector Coordination State s inistration NZ purces Institute - AHRI	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268 Total: Outputs Provided by the Ministry 1,507 9,452	4,968,6
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servic 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform 7.0 Human Resource Plann 8.0 Public Administration S Transactions on Behalf of the Membership Fees & Grann Institute of Public Adm Australian Human Ress Human Resources New	stry sponsible Minister services ses gement gement Information Systems ance and Policy Administration ing and Development Sector Coordination State s inistration NZ purces Institute - AHRI · Zealand - HRNZ	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268 Total: Outputs Provided by the Ministry 1,507 9,452 3,662	4,968,6
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servic 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform 7.0 Human Resource Plann 8.0 Public Administration S Transactions on Behalf of the Membership Fees & Grann Institute of Public Adm Australian Human Ress Human Resources New Harvard Business Revi	stry sponsible Minister services gement gement Information Systems ance and Policy Administration ing and Development Sector Coordination State s inistration NZ purces Institute - AHRI v Zealand - HRNZ ew, The Economist	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268 Total: Outputs Provided by the Ministry 1,507 9,452 3,662 1,890	4,968,6
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servic 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform 7.0 Human Resource Plann 8.0 Public Administration S Transactions on Behalf of the Membership Fees & Grant Institute of Public Adm Australian Human Resources New Harvard Business Revi Eastern Regional Organ	stry sponsible Minister services ses gement gement Information Systems ance and Policy Administration ing and Development Sector Coordination State s inistration NZ purces Institute - AHRI Zealand - HRNZ ew, The Economist hisation for Public Administratio	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268 Total: Outputs Provided by the Ministry 1,507 9,452 3,662 1,890	4,968,6
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servic 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform 7.0 Human Resource Plann 8.0 Public Administration S Transactions on Behalf of the Membership Fees & Grant Institute of Public Adm Australian Human Ress Human Resources New Harvard Business Revi Eastern Regional Organ Government Policies / Initi	stry sponsible Minister services ses gement gement Information Systems ance and Policy Administration ing and Development Sector Coordination State s inistration NZ purces Institute - AHRI v Zealand - HRNZ ew, The Economist inistration for Public Administratio atives	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268 Total: Outputs Provided by the Ministry 1,507 9,452 3,662 1,890 on (EUROPA Fees) 1,336	4,968,6
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servid 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform 7.0 Human Resource Plant 8.0 Public Administration S Transactions on Behalf of the Membership Fees & Grant Institute of Public Adm Australian Human Ress Human Resources New Harvard Business Revi Eastern Regional Organ Government Policies / Initi Remuneration Tribunal	stry sponsible Minister services gement gement Information Systems ance and Policy Administration ing and Development Sector Coordination State s inistration NZ ources Institute - AHRI 'Zealand - HRNZ ew, The Economist iisation for Public Administratio atives	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268 Total: Outputs Provided by the Ministry 1,507 9,452 3,662 1,890 nn (EUROPA Fees) 1,336	4,968,6
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servid 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform 7.0 Human Resource Plann 8.0 Public Administration S Transactions on Behalf of the Membership Fees & Grant Institute of Public Adm Australian Human Resources New Harvard Business Revi Eastern Regional Orgat Government Policies / Initi Remuneration Tribunal CEO Forum and Profest	stry sponsible Minister services gement gement Information Systems ance and Policy Administration ing and Development Sector Coordination State s inistration NZ purces Institute - AHRI 'Zealand - HRNZ ew, The Economist nisation for Public Administratio atives sional Development	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268 Total: Outputs Provided by the Ministry 1,507 9,452 3,662 1,890 nn (EUROPA Fees) 1,336	4,968,6
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servid 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform 7.0 Human Resource Plann 8.0 Public Administration S Transactions on Behalf of the Membership Fees & Grant Institute of Public Adm Australian Human Reso Human Resources New Harvard Business Revi Eastern Regional Organ Government Policies / Initi Remuneration Tribunal CEO Forum and Profes Human Resource Mode	stry sponsible Minister services gement gement Information Systems ance and Policy Administration ing and Development Sector Coordination State s inistration NZ purces Institute - AHRI Zealand - HRNZ ew, The Economist nisation for Public Administratio atives sional Development ile License	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268 Total: Outputs Provided by the Ministry 1,507 9,452 3,662 1,890 nn (EUROPA Fees) 1,336	4,968,6
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servid 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform 7.0 Human Resource Plann 8.0 Public Administration S Transactions on Behalf of the Membership Fees & Grant Institute of Public Adm Australian Human Reso Human Resources New Harvard Business Revi Eastern Regional Organ Government Policies / Initi Remuneration Tribunal CEO Forum and Profes Human Resource Mode Government Scholarshi	stry sponsible Minister services gement gement Information Systems ance and Policy Administration ing and Development Sector Coordination State s inistration NZ ources Institute - AHRI 'Zealand - HRNZ ew, The Economist nisation for Public Administratio atives sional Development le License p Scheme	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268 Total: Outputs Provided by the Ministry 1,507 9,452 3,662 1,890 nn (EUROPA Fees) 1,336	4,968,6
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servid 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform 7.0 Human Resource Plant 8.0 Public Administration S Transactions on Behalf of the Membership Fees & Grant Institute of Public Adm Australian Human Resources New Harvard Business Revi Eastern Regional Organ Government Policies / Initi Remuneration Tribunal CEO Forum and Profes Human Resource Mode Government Scholarshi	stry sponsible Minister services gement gement Information Systems ance and Policy Administration ing and Development Sector Coordination State s inistration NZ ources Institute - AHRI 'Zealand - HRNZ ew, The Economist nisation for Public Administratio atives sional Development le License p Scheme	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268 Total: Outputs Provided by the Ministry 1,507 9,452 3,662 1,890 1,336 0,000 165,376 4,666,675	4,968,6
Outputs Provided by the Mini 1.0 Policy Advise to the Re 2.0 Legal & Investigation S 3.0 Senior Executive Servid 4.0 Human Resource Mana 5.0 Human Resource Mana 6.0 Public Service Perform 7.0 Human Resource Plann 8.0 Public Administration S Transactions on Behalf of the Membership Fees & Grant Institute of Public Adm Australian Human Resources New Harvard Business Revi Eastern Regional Orga Government Policies / Initi Remuneration Tribunal CEO Forum and Profest Human Resource Moded Government Scholarshi Scholarshi	stry sponsible Minister services gement gement Information Systems ance and Policy Administration ing and Development Sector Coordination State s inistration NZ ources Institute - AHRI 'Zealand - HRNZ ew, The Economist nisation for Public Administratio atives sional Development le License p Scheme	891,937 307,751 818,174 612,871 653,193 583,904 747,507 353,268 Total: Outputs Provided by the Ministry 1,507 9,452 3,662 1,890 nn (EUROPA Fees) 1,336	4,968,6

1	Description	Appropriations	Totals
1	Rents & Leases (Government Building)	267,800	
VAG	ST Output Tax	134,501	
		Total: Transactions on Behalf of the State	5,561,6
		Total Additional Expenditure	10,530,2
	BUREAU OF STATIST	TICS	
Outputs	Provided by the Ministry		
	Policy Advice to the Responsible Minister	398,301	
	Compilation of Finance Statistics	515,212	
3.0	Compilation of Social Statistics	452,250	
	Compilation of Population, Census and Survey Statis		
5.0	Management of Births, Deaths & Marriages	779,975	
	ICT and Data Processing Services	560,638	
	Compilation of Economics Statistics	536,734	
	National Identification System Administration	581,860	
	5	Total: Outputs Provided by the Ministry	4,494,2
Transact	tions on Behalf of the State		, , ,
Mem	bership Fees & Grants		
:	Statistical Institute for Asia and Pacific	14,000	
Gove	rnment Policies / Initiatives		
	Samoa Demographic and Health Survey Multiple In	dicator Cluster Survey 35,652	
1	Household Income and Expenditure Survey	590,000	
Rent	& Leases		
1	Rent at DBS	114,016	
1	Rent at FMFM II Building	277,050	
1	Rent at Salelologa Savaii	12,000	
VAG	ST Output Tax	252,387	
		Total: Transactions on Behalf of the State	1,295,1
		Total Additional Expenditure	5,789,3
	MINISTRY OF PUBLIC ENT	EKPRISES	
Outputs		ERPRISES	
	Provided by the Ministry	325,095	
1.0	Provided by the Ministry Policy Advice to the Minister		
1.0 1 2.0 1	Provided by the Ministry	325,095 575,008	
1.0 1 2.0 1 3.0 0	Provided by the Ministry Policy Advice to the Minister Ministerial Support	325,095 575,008 532,692	
1.0 1 2.0 1 3.0 4.0	Provided by the Ministry Policy Advice to the Minister Ministerial Support Commercial Entities Services Governance Services	325,095 575,008	
1.0 1 2.0 1 3.0 4 5.0 1	Provided by the Ministry Policy Advice to the Minister Ministerial Support Commercial Entities Services	325,095 575,008 532,692 507,790	
1.0 1 2.0 1 3.0 0 4.0 0 5.0 1	Provided by the Ministry Policy Advice to the Minister Ministerial Support Commercial Entities Services Governance Services Mutual and Beneficial Body Services	325,095 575,008 532,692 507,790 369,415	2,739,3
1.0 1 2.0 1 3.0 4 4.0 6 5.0 1 6.0 1	Provided by the Ministry Policy Advice to the Minister Ministerial Support Commercial Entities Services Governance Services Mutual and Beneficial Body Services	325,095 575,008 532,692 507,790 369,415 429,300	2,739,3
1.0 1 2.0 1 3.0 0 4.0 0 5.0 1 6.0 1	Provided by the Ministry Policy Advice to the Minister Ministerial Support Commercial Entities Services Governance Services Mutual and Beneficial Body Services PPP and Privatization Services	325,095 575,008 532,692 507,790 369,415 429,300	2,739,3
1.0 1 2.0 1 3.0 0 4.0 0 5.0 1 6.0 1 Transact Gover	Provided by the Ministry Policy Advice to the Minister Ministerial Support Commercial Entities Services Governance Services Mutual and Beneficial Body Services PPP and Privatization Services tions on Behalf of the State	325,095 575,008 532,692 507,790 369,415 429,300	2,739,3
1.0 1 2.0 1 3.0 4 5.0 1 6.0 1 Transact Gover	Provided by the Ministry Policy Advice to the Minister Ministerial Support Commercial Entities Services Governance Services Mutual and Beneficial Body Services PPP and Privatization Services tions on Behalf of the State rnment Policies / Initiatives Assistance to Samoa Airways STEC Restructuring	325,095 575,008 532,692 507,790 369,415 429,300 Total: Outputs Provided by the Ministry	2,739,3
1.0 1 2.0 1 3.0 4 5.0 1 6.0 1 Transact Gover	Provided by the Ministry Policy Advice to the Minister Ministerial Support Commercial Entities Services Governance Services Mutual and Beneficial Body Services PPP and Privatization Services tions on Behalf of the State rnment Policies / Initiatives Assistance to Samoa Airways	325,095 575,008 532,692 507,790 369,415 429,300 Total: Outputs Provided by the Ministry 4,000,000	2,739,3
1.0 1 2.0 1 3.0 0 5.0 1 6.0 1 Transact Gove	Provided by the Ministry Policy Advice to the Minister Ministerial Support Commercial Entities Services Governance Services Mutual and Beneficial Body Services PPP and Privatization Services tions on Behalf of the State rnment Policies / Initiatives Assistance to Samoa Airways STEC Restructuring	325,095 575,008 532,692 507,790 369,415 429,300 Total: Outputs Provided by the Ministry 4,000,000 500,000	2,739,3
1.0 1 2.0 1 3.0 0 4.0 0 5.0 1 6.0 1 Transact Gove	Provided by the Ministry Policy Advice to the Minister Ministerial Support Commercial Entities Services Governance Services Mutual and Beneficial Body Services PPP and Privatization Services tions on Behalf of the State rament Policies / Initiatives Assistance to Samoa Airways STEC Restructuring Independent Selection Committee	325,095 575,008 532,692 507,790 369,415 429,300 Total: Outputs Provided by the Ministry 4,000,000 500,000	2,739,3
1.0 1 2.0 1 3.0 0 4.0 0 5.0 1 6.0 1 Transact Gover	Provided by the Ministry Policy Advice to the Minister Ministerial Support Commercial Entities Services Governance Services Mutual and Beneficial Body Services PPP and Privatization Services tions on Behalf of the State rnment Policies / Initiatives Assistance to Samoa Airways STEC Restructuring Independent Selection Committee a & Leases	325,095 575,008 532,692 507,790 369,415 429,300 Total: Outputs Provided by the Ministry 4,000,000 500,000 73,500	2,739,3
1.0 1 2.0 1 3.0 (4.0 (5.0 1 6.0 1 Transact Gover	Provided by the Ministry Policy Advice to the Minister Ministerial Support Commercial Entities Services Governance Services Mutual and Beneficial Body Services PPP and Privatization Services tions on Behalf of the State rmment Policies / Initiatives Assistance to Samoa Airways STEC Restructuring Independent Selection Committee a & Leases Rent & Leases - FMFM II Building	325,095 575,008 532,692 507,790 369,415 429,300 Total: Outputs Provided by the Ministry 4,000,000 500,000 73,500 40,900	2,739,3

Description	<u>Appropriations</u>	Totals
	Total Additional Expenditure	7,840,22
LAW REFORM COM	IMISSION	
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	1,252,719	
	Total: Outputs Provided by the Ministry	1,252,7
Transactions on Behalf of the State	I U U	, , ,
Government Policies / Initiatives		
Community Consultations	30,000	
Rents & Leases		
Rent and Leases	167,900	
VAGST Output Tax	56,267	
-	Total: Transactions on Behalf of the State	254,10
	Total Expenditure	1,506,8
TOTAL OVERALL EXPENDIT	URE 2023-24	759,261,4