

SCHEDULE
2018-2019 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
MINISTRY OF AGRICULTURE & FISHERIES		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	519,829	
2.0 Ministerial Support	512,242	
3.0 Agricultural, Quarantine and Regulation Ser	1,663,887	
4.0 Crops, Research, Commercial Development	3,791,313	
5.0 Animal Production, Health & Research Serv	1,772,689	
6.0 Fisheries Management, Planning & Researc	2,201,603	
7.0 Policy Development, Planning & Communic	653,759	
Total: Outputs Provided by the Ministry		11,115,323
<u>Outputs Provided by Third Parties</u>		
Scientific Research Organisaton of Samoa 1	3,288,478	
Total: Outputs Provided by Third Parties		3,288,478
<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
Food Agriculture Organisation	13,138	
Asian Pacific Coconut Community	41,032	
Asian Pacific Agricultural Research Institut	7,121	
Forum Fisheries Agency	43,330	
Western & Central Pacific Fisheries Conven	81,349	
Rotterdam Convention	618	
The International Treaty on Plant Genetic R	223	
Animal Production & Health Commission o	10,388	
<u>Rents & Leases</u>		
Government Building	37,250	
Rent and Leases (TATTE Building)	330,910	
FAO Sub Regional Office	143,790	
Quarantine Office (Matautu Wharf)	6,740	
Quarantine Office (Faleolo Airport)	5,100	
<u>Government Policies / Initiatives</u>		
Savaia	5,000	
Toloa Lease	3,000	
Siumu Lease	2,625	
Sasina	5,000	
Aleipata	2,500	
Poutasi	1,300	
Atele	4,500	
Lease - Olomanu/Tausagi	43,478	
SPA Lease	54,229	
Nuu 2 (transferred from Agricultural Project	21,563	
Tanumalala	5,000	
Replanting of Coconut	30,000	
Stimulus Package	228,500	
Agricultural Development Project	140,437	
Rhinoceros Beetle Control Program	150,000	
Breadfruit Propagation & Replanting progra	30,000	

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Women in Business Development Inc	300,000	
Commemorative Events/Days		
Agriculture Show	350,000	
Open Day	20,902	
VAGST Output Tax	592,737	
Total: Transaction on Behalf of State		2,711,760
Total Expenditure		17,115,561

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Outputs Provided by the Ministry

1.0	Policy Advice to the Responsible Minister	885,221	
2.0	Seasonal Employment Unit	351,180	
3.0	Management of Investment Promotion & Inc	547,855	
4.0	Enforcement of Fair Trading and Codex Dev	742,276	
5.0	Administration of Apprenticeship Scheme a	575,381	
6.0	Enforcement of Labour Standards and Asses	507,132	
7.0	Enforcement of Occupational, Safety and He	299,507	
8.0	Management of the Registries of Companies	633,946	
	Outputs Provided by the Ministry		4,542,496

Outputs Provided by Third Parties

	Samoa Tourism Authority (grant) ¹	11,911,099	
	Samoa Business Enterprise Centre (grant)	450,000	
	Total: Outputs Provided by Third Parties		12,361,099

Transaction on Behalf of the State

Membership Fees & Grants

	International Labour Organization	11,142	
	International Organization for Consumer Un	6,200	
	World Intellectual Property Organization	12,000	
	World Association of Investment Promotion	15,500	
	United Nations Industry Development	11,560	
	Corporate Registry Forum	1,565	
	Competition Commission	15,000	

Government Policies / Initiatives

	Contribution to Private Sector	200,000	
	Apprenticeship Training Provider (National	178,000	

Rents & Leases

	ACB Building Rent / Lease	704,977	
	Rent - Fair Trading division office in Savaii	5,616	
	Rents and Leases for Home and Office of th	58,312	
	VAGST Output Tax	247,995	
	Total: Transaction on Behalf of State		1,467,867

Total Expenditure **18,371,462**

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	366,136	
2.0 Ministerial Support	380,338	
3.0 Policy Development	437,246	
4.0 Broadcasting Services	942,238	
5.0 ICT Secretariat	367,913	
		2,493,871
<u>Outputs Provided by Third Parties</u>		
Office of the Regulator I	1,897,673	
		1,897,673
<u>Transaction on Behalf of the State</u>		
Membership Fees & Grants		
International Telecommunication Union	56,000	
Asian Pacific Telecommunity	13,500	
Pacific Islands Telecom Association	1,000	
Universal Postal Union Contribution	58,000	
Commonwealth Telecommunication Organi:	24,000	
Counterpart Costs to Development Projects		
Samoa National Broadband Highway Co Lo	1,325,150	
Samoa National Broadband Highway Spectr	233,865	
Samoa National Broadband Highway Electri	373,452	
Government Policies / Initiatives		
Samoa National Broadband Highway Land I	6,000	
Tui-Samoa Submarine Cable - Land lease	7,000	
NBH Annual Management Fee	670,761	
CSL Monthly Management Fee	1,906,472	
Rents & Leases		
Rent and Leases - Government Building	34,348	
Rent and Leases - TATTE Building	257,100	
VAGST Output Tax	499,584	
Total: Transaction on Behalf of State		5,466,232
Total Expenditure		9,857,776
MINISTRY OF EDUCATION, SPORTS & CULTURE		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	830,109	
2.0 Ministerial Support	660,860	
3.0 Teaching Services	50,236,448	
4.0 Teacher Development Services	747,585	
5.0 School Improvement Services	2101532.56	
6.0 Curriculum Services	1,606,627	
7.0 Assessment and Examination Services	1,842,941	
8.0 Policy Planning and Research Services	680,251	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
9.0 Assets Management Services	1,025,770	
10.0 Public Library Services	641,818	
11.0 Sports Development Services	533,072	
12.0 Cultural Development Services	611,279	
13.0 Monitoring, Evaluation and Review Service:	730,869	
14.0 Sector Coordination Services	456,871	
Outputs Provided by the Ministry		62,706,031
<u>Outputs Provided by Third Parties</u>		
Grants and Subsidies :		
One Government School Grant	13,174,600	
National University of Samoa1	11,565,187	
Village School Stationery	1,100,000	
Samoa Qualifications Authority 2	4,814,786	
Samoa Sports Facilities Authority 3	1,652,084	
Other Sports Activities :		
Sports Development Fund (formerly known	200,000	
Samoa Rugby Union	350,000	
Sports Equipment	40,000	
Special Needs Olympics (Paralympics)	50,000	
Assistance to Samoa Netball Association	150,000	
Total: Outputs Provided by Third Parties		33,096,657
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants:		
University of the South Pacific	1,500,000	
UNESCO	11,000	
UNESCO (Local Costs)	46,969	
Commonwealth Centre of Learning	156,199	
Rent and Leases		
Government Building	39,500	
Government Policies / Initiatives		
Construction of Sports Field	300,000	
Teacher's Higher Education Scheme	1,000,000	
School Broadcast	54,000	
Resources for Schools (Agriculture Science,	100,000	
Samoan Language Commission	120,800	
Samoa National Orchestra	25,000	
National Archives & Records Authority -		
Establishment	474,223	
Teachers Annual Conference	50,000	
Education Sector Budget Support	3,222,784	
VAGST Output Tax	775,400	
Total: Transactions on Behalf of the State		7,875,875
Total Expenditure		103,678,563

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
MINISTRY OF FINANCE		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Assessment and Advice to Cabinet	555,889	
2.0 Ministerial Support	609,949	
3.0 Administration of Fiscal Policy & Budget R	1,123,711	
4.0 Internal Auditing and Investigation Services	547,935	
5.0 Economic Planning and Policy	718,115	
6.0 Accounting Services & Financial Reporting	1,802,761	
7.1 Management of the Fiame Mata'afa Faumuir	2,446,283	
7.2 Management of Tui Atua Tamasese Efi (TA	3,561,580	
8.0 Information Technology Advice & Services	474,519	
9.0 Climate Resilience Investment & Coordinati	279,287	
10.0 Aid Coordination & Loan Management	677,150	
11.0 Financial & Legal Services	232,777	
12.0 Procurement Monitoring Services	275,772	
13.0 Finance One System Support Services	266,007	
14.0 Energy Policy and Coordination Division	340,233	
15.0 Finance Sector Coordination & PFM	242,093	
Total: Outputs Provided by the Ministry		14,154,062
<u>Transactions on Behalf of the State</u>		
Membership Fees and Grants		
African Caribbean & Pacific Secretariat	50,000	
ADB/World Bank Capital Increases	400,000	
AIIB Membership	208,000	
SPG Host	810,000	
Commemorative Events		
Independence Day Celebration	250,000	
Counterpart Costs to Development Projects		
OPEC/Petroleum Tank Farm	2,220,318	
Civil Society Support Programme	140,000	
Private Sector Agri-Business Project	181,150	
Wellington HC Project	1,300,000	
PCRAFI - Pacific Disaster Risk Insurance P	170,000	
DS3 Payments to ASH Cable	2,800,000	
SSS Share of Forum Vessel Sale	870,000	
Pilot Programme for Climate Resilience	144,291	
Health Sector and E-Health Project	405,000	
Samoa Airport Investment Project	4,500,000	
Samoa Connectivity Project	108,000	
West Coast Road Project	1,000,000	
Enhanced Road Access Project	200,000	
VAGST Component for the SPCRP	500,000	
JICA Commissions	80,000	
WCR Land Compensation (Saina to Malua)	200,000	

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Vaisigano Bridge Counterpart	438,000	
PPCR- Enhancement of the Climate Resilient	67,251	
Samoa Ports Development Project	532,588	
Chinese Assistance - Samoa Police Academy	350,000	
Chinese Assistance - Friendship Park	350,000	
Chinese Assistance - Culture Centre	350,000	
Government Policies / Initiatives		
Senior Citizens Pension Scheme	18,628,860	
Import Duty on Aid & Loan Funded Projects	5,000,000	
VAGST on Aid & Loan Funded Project	6,500,000	
Government Bowser	2,650,000	
Insurance on Government Assets	4,201,551	
Computer Software Licences	616,000	
Network Fees and Maintenance	414,040	
Directors Institute	50,000	
Pacific Games 2019	11,000,000	
Rents & Leases - CBS	1,000,000	
Rents & Leases - DBS	20,745	
Rents & Leases - Mangere	1,700,000	
Canberra Financing Lease	1,056,953	
Capital Injection:		
Safety Security Levy Injection to SAA	1,203,480	
Development Bank of Samoa (International)	45,828	
Samoa Trust Estates Corporation	500,000	
VAGST Output Tax	1,960,494	
Total: Transactions on Behalf of the State		75,172,549
Total Expenditure		89,326,611

MINISTRY OF FOREIGN AFFAIRS & TRADE

Outputs Provided by the Ministry

1.0	Policy Advice to the Responsible Minister &	832,527
2.1	Ambassador at large for the Pacific (Newly t	172,192
2.2	Political and International Relations and Pro	531,449
3.1	High Commission - Wellington	1,521,784
3.2	Consulate General - Auckland	1,069,328
3.3	Embassy - Brussels	2,013,359
3.4	Embassy - New York	2,349,606
3.5	High Commission - Canberra	1,365,759
3.6	Student Counselor - Fiji	387,366
3.7	Consulate General - American Samoa	444,082
3.8	Embassy - Japan	1,887,702
3.9	Embassy - China	1,498,128
3.10	Consulate General - Sydney	1,063,268
4.0	Scholarship, Training & Bilateral	459,654
5.0	Trade Development and Promotion	583,510

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
6.0 Protocol Services	154,031	
7.0 Regional Relations	126,051	
8.0 Legal Services	126,051	
Total: Outputs Provided by the Ministry		16,585,846
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
United Nations Membership	65,266	
Pacific Community	222,317	
Forum Secretariat	107,584	
Commonwealth Secretariat	127,727	
United Nations Development Programme-A	760,569	
United Nations Development Programme -H	14,085	
Commonwealth Fund Technical Cooperation	160,800	
UN Disengagement Observer Force	1,174	
UN Interim Forces in Lebanon	2,348	
Miscellaneous for other UN Assessment	33,297	
Pacific Island Centre	10,817	
International Red Cross (FK(96)40	4,695	
Chemical Weapons Convention 1992 ORPC	3,173	
Convention for the suppression of the financ	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 W	3,173	
World Trade Organisation Office Geneva	45,447	
International Criminal Court	5,264	
International Seabed Authority	2,348	
International Tribunal for the prosecution of	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	2,563	
International Tribunal for Former Yugoslavi	2,012	
International Tribunal for Former Rwanda	1,573	
<u>Hosting of Regional Meetings/Conferences</u>		
Two Samoa Talks	15,000	
Forum Foreign Ministers Meeting	200,000	
OCTA meeting	90,000	
Samoa Pathway Review	100,000	
Forum Trade Ministers Meeting	150,000	
ACP Fisheries & Agricultural Meeting	150,000	
<u>Government Policies / Initiatives</u>		
Government Scholarship Scheme	3,200,000	
<u>Rents & Leases</u>		
Rents & Leases - Government Building	394,853	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	269,347	
Total: Transactions on Behalf of the State		6,688,975

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Total Expenditure		23,274,821
MINISTRY OF HEALTH		
Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	587,025	
2.0 Ministerial Support	515,424	
3.0 Strategic Planning, Policy and Research Div	543,499	
4.0 Health Protection and Enforcement Division	1,415,745	
5.0 Health Services, Performance & Quality for	558,494	
6.0 Health Services, Performance & Quality Ass	1,237,687	
7.0 Registrar of Healthcare Professional Service	322,973	
8.0 Health Information System and Information,	531,775	
9.0 National Health Surveillance & Internationa	1,042,832	
10.0 Health Sector Coordination, Resourcing & M	899,151	
Total: Outputs Provided by the Ministry		7,654,603
Outputs Provided by Third Parties		
Samoa National Kidney Foundation 1	6,652,811	
Non Communicable Diseases Clinic	250,000	
Samoa Aids Foundation	30,000	
Red Cross	50,000	
Samoa Cancer Society	40,000	
Total: Outputs Provided by Third Parties		7,022,811
Transactions on Behalf of the State		
Membership		
WHO Contribution	35,000	
Red Cross Contribution	5,800	
Government Policies / Initiatives		
Returning Graduates (Doctors/Nurses)	2,878,204	
Drinking Water Quality and Sanitation Mon	134,000	
2 Samoas Biennial Bilateral Summit	123,390	
Satupaitea Clinic	150,000	
Rent & Leases		
	34,200	
VAGST Output Tax	367,615	
Total: Transactions on Behalf of the State		3,728,209
Total Expenditure		18,405,623

MINISTRY OF JUSTICE, COURTS & ADMINISTRATION

Outputs Provided by the Ministry		
1.0 Policy Advice to the Responsible Minister	639,040	
2.0 Ministerial Support	480,906	
3.1 Land & Title	2,058,637	
3.2 Judiciary	1,342,845	
4.0 Research, Policy and Planning	390,741	
5.1 Management of Probation & Parole Services	649,854	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
5.2 Management of Warrants & Bailiff Services	432,209	
5.3 Management of Maintenance & Affiliation	313,026	
6.0 Censoring Services	309,704	
7.0 Management of Lands & Titles Court & Cot	875,421	
8.0 Management & Servicing of Criminal and C	1,006,212	
9.0 Management and Servicing of Tuasivi Court	787,197	
10.0 Mediation & Registration	675,704	
11.0 Information Management and Registry	889,137	
12.0 Law and Justice Secretariat	320,132	
Total: Outputs Provided by the Ministry		11,170,765
<u>Transactions on Behalf of the State</u>		
Government Policies / Initiatives		
Legal Aid	250,000	
Fencing of Land at Salelologa	130,435	
Consultancy services for Lands & Titles Cot	86,957	
Surveying of Ātua Lands	325,543	
CEM Staff Uniforms	22,000	
Court of Appeal - Criminal and Civil	100,000	
Pacific Judicial Conference	150,000	
Rents & Lease		
Rents & Leases (Government Building)	35,568	
VAGST Output Tax	683,558	
Total: Transactions on Behalf of the State		1,784,061
Total Additional Expenditure		12,954,826

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	843,790	
2.0 Ministerial Support	612,260	
3.0 Land Management	1,228,416	
4.0 Land Technical Services	979,293	
5.0 Environment Services	1,457,090	
6.0 Forestry Management, Planning & Research	1,843,623	
7.0 Meteorological, Hydrological, Geological &	1,704,566	
8.0 Planning & Urban Management Services	969,457	
9.0 Sustainable Water Resources Management	1,031,536	
10.0 Disaster Management	659,903	
11.0 Water Sector Coordination Unit	970,469	
12.0 Information and Communication Technolog	349,601	
Total: Outputs Provided by the Ministry		12,650,002

Transactions on Behalf of the State

Membership Fees & Grants

World Meteorological Organisation	77,323	
International Union Conservation of Nature	70,000	
SPREP Work Programme	120,000	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
UNFCCC	3,900	
Commonwealth Forestry Association (London)	800	
Asian Pacific Association of Forestry Institute	200	
Convention on Biological Diversity	609	
Convention on Migratory Species	1,500	
RAMSAR Convention	11,818	
United Nations Convention to Combat Desertification	2,000	
United Nations Environment Programme (UNEP)	2,000	
Stockholm Convention	2,000	
Basel Convention	3,500	
Heritage	100	
Rotterdam Convention	6,500	
Waigani Convention	5,000	
Convention for the International Trade of Endangered Species	300	
IRENA - International Renewable Energy Agency	968	
Government Policies / Initiatives		
Waste Management Service Contracts	3,880,553	
Land Compensation	2,000,000	
Land Registration / Leasing Commission	66,000	
Sludge Maintenance Contract (Upolu & Savaii)	164,100	
Plumbers Association	40,000	
National Environment Week	40,000	
Customary Land Advisory Commission	188,534	
Biodiversity Day	20,000	
World Water and Forest Day	25,000	
World Wetlands Day	20,000	
NPF Land Compensation	600,000	
Water Sector Annual Review	25,100	
Water Sector Research Initiative and Impact	70,000	
Lawn maintenance	245,000	
Institute of Professional Engineer Society	20,000	
Public Toilet Maintenance and Cleaning	317,000	
Sanitation Day	20,000	
Millennium Development Goals	20,000	
Garden Toilets	100,000	
Falefa Watershed Area River Bank Protection	160,000	
Pacific water and wastewater Office lease	100,000	
Technical Assistance/Professional Service- Water Sector	280,000	
Rainfall harvesting program	300,000	
Land Compensation- Water Sector	500,000	
Land Day	20,000	
Energy Day	15,000	
Regulator (Annual Fees)	32,000	
Renovation of Maota Office Savaii	100,000	
Counterpart Costs to Development Projects		
Roads for Land Board Leased Lands	500,000	
Promoting Energy Efficiency in the Pacific (PEEP)	120,000	

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Rents and Leases		
Rents and Leases	798,992	
Lease of Customary Land for Observation S	51,000	
Co-location Digical lease	386,436	
VAGST Output Tax	1,385,228	
Total: Transactions on Behalf of the State		12,918,462
Total Expenditure		25,568,464

MINISTRY OF POLICE

<u>Outputs Provided by the Ministry</u>			
1.0	Policy Advice to the Responsible Minister	1,977,354	
3.0	General Policing - Upolu	7,242,211	
4.0	General Policing - Savaii	2,176,032	
5.0	Criminal Investigations	2,327,961	
6.0	Prosecution Services	451,832	
7.0	Maritime Services	1,827,635	
8.0	Specialist Response Services	4,813,188	
9.0	Forensics & Intelligence Services	840,613	
	Total: Outputs Provided by the Ministry		21,656,827
<u>Outputs Provided by the Third Parties</u>			
	Samoa Fire Services Authority 1	6,416,328	
	Total: Outputs Provided by the Third Parties		6,416,328
<u>Transactions on Behalf of the State</u>			
Government Policies / Initiatives			
	Overseas Peacekeeping Missions	160,000	
	Police Outposts	90,000	
	Land Lease for Outpost	51,901	
	Police Uniform	650,000	
	Hiring of Vehicles for Police Special Operat	40,000	
	Lawn mowing maintenance	40,000	
Rent & Leases			
	VAGST Output Tax	668,880	
	Total: Transactions on Behalf of the State		1,700,781
	Total Expenditure		29,773,936

MINISTRY OF THE PRIME MINISTER

<u>Outputs Provided by the Ministry</u>			
1.1	Servicing the Office of the Head of State	613,536	
1.2	Servicing the Office of the Council of Deput	390,533	
2.0	Policy Advice to the Prime Minister	765,959	
3.0	Prime Ministerial Support	769,395	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
4.0 Immigration Policy Administration	1,244,605	
5.0 Cabinet Secretariat	521,165	
6.0 Communication and Press Division	930,653	
7.0 Information, Communication and Technolog	294,826	
Total: Outputs Provided by the Ministry		5,530,671
<u>Transactions on Behalf of the State</u>		
Membership Fees		
Pacific Immigration Directive Conference (F	8,700	
Arms Trade Treaty	10,617	
Commemorative Events		
American Samoa Flag day	60,000	
Prayer & Fasting Week	19,200	
Government Policies / Initiatives		
Transnational Crime Unit	50,500	
Immigration Support Systems	261,233	
Purchase of New Passports	610,000	
Special Pension	14,400	
Organic Farming Committee	35,000	
Electronic Document Management System (83,000	
Cabinet Advisory Committee	30,000	
Two Samoa Talks	50,000	
Rents & Leases		
Rents & Leases (Government Building)	567,500	
Rents & Leases (Immigration & VIP Faleolo	52,137	
Rents & Leases for Pacific Immigration Dir	62,905	
VAGST Output Tax	422,259	
Total: Transactions on Behalf of the State		2,337,451
Total Expenditure		7,868,122

MINISTRY FOR REVENUE

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	1,109,927	
2.0 Ministerial Support	593,047	
3.0 Taxpayer Services	1,071,891	
4.0 Collection, Recoveries and Enforcement	781,480	
5.0 Audit and Investigation	917,516	
6.0 Border Protection and Enforcement	2,280,815	
7.0 Risk & Compliance	634,260	
8.0 Information Technology	1,043,217	
9.0 Revenue	647,561	
10.0 Client Service	753,189	
11.0 Legal and Technical Support Services	670,996	
12.0 Policy, Forecasting and Business Improveme	574,533	
Total: Outputs Provided by the Ministry		11,078,433

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<u>Transactions on Behalf of the State</u>		
Membership Fees and Grant		
Commonwealth Association of Tax Adminis	15,000	
World Customs Organisation Contribution	68,483	
Oceania Customs Organisation	49,000	
ASYCUDA Support Mechanism	250,000	
Pacific Island Tax Agreeemet amd Administr	39,090	
Government Initiatives		
ASYCUDA System maintenance	48,000	
Enforcement Assistance	125,000	
DATA TORQUE (Revenue Management S	97,400	
Automated Exchange of Information System	184,920	
Official Uniform	90,000	
Comemorative Events		
International Customs Day	10,000	
Rents and Leases		
Rents and Leases - DBS	482,666	
Rent and Leases - Airports	13,956	
Rent and Leases - Minister's office Gov't bld	34,348	
Rent and Leases - Savaii (Samoa Land Corp	14,300	
VAGST Output Tax	628,750	
Total: Transactions on Behalf of the State		2,150,913
Total Expenditure		13,229,346

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	803,951	
2.0 Ministerial Support	509,766	
3.0 Advancement of Women Services	1,570,142	
4.0 Protection of Children Services	343,446	
5.0 Village Based Development Services	4,057,821	
6.0 Youth Development Services	564,827	
7.0 Printing Services	1,300,889	
8.0 Research, Policy & Planning	698,783	
Total: Outputs Provided by the Ministry		9,849,625
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
Commonwealth Youth Program	58,399	
United Nations Fund for Population Activity	14,843	
United Nations International Children's Eme	4,948	
Commemorative Events / Days		
Mothers Day of Samoa	10,000	
National Youth Week	10,000	
Fuataga o le o le Malo	200,000	

SCHEDULE
2018-2019 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Fathers Day of Samoa	10,000	
International Disability Day	10,000	
Fa'aalooga for Community Programs	20,000	
Government Policies / Initiatives		
Independent Water Schemes	102,525	
National Beautification Activities & Awards	150,000	
Rural Water Facility Program	200,000	
MWCSD Building Salelologa	250,000	
Rents & Leases		
Rents & Lease (Government Building)	34,200	
VAGST Output Tax	523,911	
Total: Transactions on Behalf of the State		1,598,826
Total Expenditure		11,448,451

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	502,800	
2.0 Ministerial Support	519,587	
3.0 Civil Aviation Policy Administration & Reg	550,009	
4.0 Maritime Policy Administration & Regulatic	758,052	
5.0 Land Transport Services	455,519	
6.0 Policy and Planning	302,073	
7.0 Asset Management - Buildings	715,311	
Total: Outputs Provided by the Ministry		3,803,350

Outputs Provided by the Third Parties

Samoa Water Authority - CSO	2,000,000	
Electric Power Corporation - CSO	2,000,000	
Land Transport Authority 1	25,782,485	
Samoa Water Authority (Sector Budget Sup)	9,100,000	
Total: Outputs Provided by Third Parties		38,882,485

Transactions on Behalf of the State

Membership Fees

International Civil Aviation Organisation	132,200	
International Maritime Organisation	23,000	
Pacific Aviation Safety Office	65,238	

Counterpart Costs to Development Projects

Sanitation (Water Sector)	26,800	
Drainage (Water Sector)	118,000	
Safety and Security Levy	910,325	

Government Policies / Initiatives

Rents & Leases

Rent and Leases (TATTE Building)	232,760	
VAGST Output Tax	312,646	

Total: Addition to Transactions on Behalf of the State **1,820,969**

SCHEDULE
2018-2019 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	Total Expenditure	44,506,804
OFFICE OF THE ATTORNEY GENERAL		
Outputs Provided by Department		
1.0 Legal Advice to Head of State, Ministers and	426,004	
2.0 Legislative Drafting	869,928	
3.0 Criminal Prosecutions	696,576	
4.0 Civil Litigation and Opinions, Commercial &	726,799	
4.0 Commercial and International Law Division	741,991	
4.0 Criminal Prosecution - Supreme Court	815,570	
Total: Outputs Provided by Department		4,276,868
Transactions on Behalf of the State		
Membership Fees		
Lexis Nexis	18,000	
Brookers Online	21,000	
International Association of Prosecutors	1,500	
Government Policies and Initiatives:		
Overseas Counsel's Opinions/Technical Ass	40,000	
Pathologist	80,000	
Rents & Leases (TATTE Building)	315,664	
VAGST Output Tax	136,738	
Total: Transactions on Behalf of the State		612,902
Total Expenditure		4,889,770
CONTROLLER AND AUDITOR GENERAL		
Outputs Provided by Department		
1.0 Strategic and Parliamentary Services	861,921	
2.0 Financial Audit Services	1,160,987	
3.0 Operational Audit Services	1,220,684	
Total: Outputs Provided by Department		3,243,592
Transactions on Behalf of the State		
Membership Fees and Grants		
Association of Pacific Islands Public Audit	1,200	
International Congress of Supreme Audit In	5,000	
South Pacific Association of Supreme Audit	7,450	
International Organization of Supreme Audi	1,584	
Team Mate Licensing	228,588	
Rents & Leases		
Rents & Leases	195,818	
VAGST Output Tax	85,427	
Total: Transactions on Behalf of the State		525,067
Total Expenditure		3,768,659

SCHEDULE
2018-2019 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
OFFICE OF THE ELECTORAL COMMISSION		
<u>Outputs Provided by Department</u>		
1.0 Policy Advice to the Executive Council	380,156	
2.1 Registration Services	521,001	
2.2 Returning Services	362,372	
3.0 Legal and Policy	309,078	
4.0 Information & Technology Services	374,727	
Total: Outputs Provided by Department		1,947,335
<u>Transactions on Behalf of the State</u>		
National Voters Day	20,000	
VAGST Output Tax	64,119	
Total: Transactions on Behalf of the State		84,119
Total Expenditure		2,031,454

LEGISLATIVE ASSEMBLY

<u>Outputs Provided by the Ministry</u>		
1.0 Servicing the Office of the Speaker	283,315	
2.0 Servicing the Office of the Clerk	917,568	
3.1 Chamber and Procedure Office	579,169	
3.2 Parliamentary Committees Group	556,633	
3.3 Legal and Research Office	401,852	
4.1 Community Relations Services	432,665	
4.2 Information Management Services	339,519	
4.3 ICT Services	328,760	
4.4 Reporting and Printing Services	593,559	
4.5 Translation and Interpretation Services	595,902	
Total: Outputs Provided by the Ministry		5,028,944
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees and Grant</u>		
Commonwealth Parliamentary Association	125,000	
Society of Clerks	185	
Inter Parliamentary Union & Association of	40,000	
Association of Parliamentary Librarians of A	300	
<u>Government Policies / Initiatives</u>		
Contribution to Political Parties	200,000	
Monetary Donations for Ex Members of Par	60,000	
SPCRP Support	30,000	
Parliamentary Programme (Education & Eng	175,000	
Procedural Services	60,300	
Parliamentary Institutional Strengthening	170,000	

SCHEDULE
2018-2019 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Relocation from Tuanaimato to Mulinuu	20,000	
Maota o le Fono Grand Opening	25,000	
Rents & Leases		
Rent & Leases	212,000	
VAGST Output Tax	308,873	
Total: Transactions on Behalf of the State		1,426,658
Total Expenditure		6,455,602

OMBUDSMAN OFFICE

Outputs Provided by the Ministry

Administrative Justice (Investigation and Resolution of Complaints about		
1.0 Government Departments)	221,114	
2.0 Human Rights	398,685	
3.0 Special Investigation Unit	330,982	
Total: Outputs Provided by the Ministry		950,781

Transactions on Behalf of the State

Membership Fees & Grants		
International Ombudsman Institute	2,500	
APF NHRI fees	3,600	
National Human Rights Day	15,000	
Rents & Leases		
Rent & Leases	97,095	
VAGST Output Tax	41,801	
Total: Transactions on Behalf of the State		159,996
Total Expenditure		1,110,777

PUBLIC SERVICE COMMISSION

Outputs Provided by the Ministry

1.0 Policy Advise to the Responsible Minister	613,926	
2.0 Legal & Investigations (Previously Output 9	216,871	
3.0 Senior Executive Services	824,324	
4.0 Human Resource Management	392,685	
5.0 Human Resource Management Information ;	567,569	
6.0 Public Service Performance and Policy	482,970	
7.0 Human Resource Planning and Developmen	547,733	
8.0 Public Administration Sector Coordination	348,911	
Total: Outputs Provided by the Ministry		3,994,990

Transactions on Behalf of the State

Membership Fees & Grants		
Commonwealth Association for Public Administration & Management CAPAM		
Membership Fees	10,200	

SCHEDULE
2018-2019 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Harvard Business Review, The Economist	1,890	
Eastern Regional Organisation for Public Administration (EUROPA Fees)	1,336	
Government Policies / Initiatives		
Remuneration Tribunal	267,147	
CEO Forum and Professional Development	10,000	
Human Resource Module License	139,646	
Public Service Day	17,000	
Rents & Leases (Government Building)	267,800	
VAGST Output Tax	129,359	
Total: Transactions on Behalf of the State		844,378
Total Additional Expenditure		4,839,368

NATIONAL HEALTH SERVICES

Outputs Provided by the Ministry

1.0	Policy Advice to the Responsible Minister a	1,395,321
2.0	Clinical - TTM Hospital & Allied Services	16,834,137
3.0	Clinical - Laboratory Services	3,129,063
4.0	Clinical - Medical Imaging Services (Radiol	2,210,308
5.0	Clinical - Dental Health Services	2,796,344
6.0	Clinical - Pharmaceutical Services	2,509,687
7.0	Clinical - Malietoa Tanumafili II Hospital S	8,042,902
8.0	Nursing Integrated & Community Services	6,133,162
9.0	Other Allied Health & Support Services	3,702,902
10.0	Infrastructure, Plant & Non Medical Equipm	2,223,452
11.0	Primary Health Care & Outreach Services	4,841,088
12.0	Information Technology	2,230,542

Total: Outputs Provided by the Ministry **56,048,908**

Outputs Provided by Third Parties:

Overseas Medical Treatment

Provision for Medical Fees	6,000,000
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Total: Outputs Provided by the Third Parties **6,000,000**

Transactions on Behalf of the State

Government Initiatives & Policies

Sleep Apnoea	100,000
Bulk Food Supplies (Output 2: TTMH and Allied)	1,600,000

SCHEDULE
2018-2019 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Consumables & Pathology Reagents (Output 3: Lab Services)	4,600,000	
Dental Health Medical Consumables (Output 5: Dental)	852,287	
Pharmacy Medical Consumables (Output 6: Pharmacy)	2,500,000	
Supply of Pharmaceuticals/Medical Drugs (Output 6: Pharmacy)	4,500,000	
Vaccine Supplies (Output 8: Nursing)	590,000	
Imaging X-Ray Films	145,000	
X-Ray Consumables	55,000	
Rents & Leases		
Land Payment - Hospital at Faleolo	73,750	
VAGST Output Tax	3,069,242	
Total: Transactions on Behalf of the State		18,085,279
Total Additional Expenditure		80,134,187

MINISTRY OF PUBLIC ENTERPRISES

Outputs Provided by the Ministry

1.0 Policy Advice to Minister	283,714	
2.0 Ministerial Support	335,601	
3.0 Commercial Entities Division	455,892	
4.0 Governance Division	419,087	
5.0 Mutual and Beneficial Bodies Division	295,950	
6.0 PPP and Privatization Division	358,615	
Total: Outputs Provided by the Ministry		2,148,857

Transactions on Behalf of the State

Government Policies / Initiatives

Rent & Leases - CBS Building	276,543	
Rent & Leases - FMFM II Building	46,450	
Privatization	10,000	
Independent Selection Committee	73,500	
VAGST Output Tax	108,885	
Total: Transactions on Behalf of the State		515,378

Total Additional Expenditure **2,664,235**

BUREAU OF STATISTICS

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	285,521	
2.0 Ministerial Support	299,470	
3.0 Compilation of Finance Statistics	435,943	
4.0 Compilation of Social Statistics	372,871	

SCHEDULE
2018-2019 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
5.0 Compilation of Population Census and Survey Statistics	559,635	
6.0 Management of Births, Deaths & Marriages	663,388	
7.0 ICT and Data Processing	432,247	
8.0 Compilation of Economics Statistics (formerly output 2)	461,887	
Total: Outputs Provided by the Ministry		3,510,961

Transactions on Behalf of the State

Membership Fees & Grants		
Statistical Institute for Asia and Pacific	6,000	
Government Policies / Initiatives		
Household Income and Expenditure Survey	577,804	
Rent & Leases		
Rent at DBS	67,764	
Rent at FMFM II Building	269,750	
Rent at Salelologa Savaii	13,200	
VAGST Output Tax	237,460	
Total: Transactions on Behalf of the State		1,171,978

Total Additional Expenditure **4,682,939**

LAW REFORM COMMISSION

Outputs Provided by the Ministry

1.0 Legal Research Analysis and Recommendation	1,127,996	
Total: Outputs Provided by the Ministry		1,127,996

Transactions on Behalf of the State

Hosting of Regional Meetings/Conferences		
Rents & Leases		
Rent and Leases	167,900	
VAGST Output Tax	55,626	
Total: Transactions on Behalf of the State		223,526

Total Expenditure **1,351,522**

PRISONS AND CORRECTIONS SERVICES

Outputs Provided by the Ministry

1.0 Policy Advice to the Minister	696,704	
2.0 Security and Rehabilitation Operations	3,660,628	
3.0 Development Services	570,898	
Total: Outputs Provided by the Ministry		4,928,229

SCHEDULE
2018-2019 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<u>Transactions on Behalf of the State</u>		
Government Initiatives		
Bulk Food for Prisoner	360,000	
Construction of Prison Building	3,500,000	
Uniform and Personal Protection	100,000	
Payment to SWA	446,000	
Rents & Leases		
VAGST Output Tax	247,148	
Total: Transactions on Behalf of the State		4,653,148
Total Expenditure		9,581,377
<u>TOTAL OVERALL EXPENDITURE</u>		
<u>2018-19</u>		546,890,252