

SCHEDULE
2021 - 2022 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	532,791	
2.0 Ministerial Support	520,196	
3.0 Agricultural, Quarantine and Regulation Service:	1,462,201	
4.0 Crops, Research, Commercial Development & A	3,349,112	
5.0 Animal Production, Health & Research Services	1,883,563	
6.0 Fisheries Management, Planning & Research Ser	2,196,796	
7.0 Policy Development, Planning & Communicatio	716,427	
8.0 Agriculture Sector Coordination Services	202,095	
9.0 Savaii Operation	1,211,991	
Total: Outputs Provided by the Ministry		12,075,171
<u>Outputs Provided by Third Parties</u>		
Scientific Research Organisaton of Samoa	5,270,735	
Total: Outputs Provided by Third Parties		5,270,735
<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
Food Agriculture Organisation	13,138	
Asian Pacific Coconut Community	56,352	
Asian Pacific Agricultural Research Institute	8,131	
Forum Fisheries Agency	89,730	
Western & Central Pacific Fisheries Conventions	105,933	
Rotterdam Convention	798	
The International Treaty on Plant Genetic Resou	223	
International Fund for Agricultural Development	27,102	
Animal Production & Health Commission of Asi	10,388	
<u>Rents & Leases</u>		
Government Building	40,900	
Rent and Leases (TATTE Building)	330,910	
Quarantine Office (Matautu Wharf)	6,740	
Quarantine Office (Faleolo Airport)	14,190	
<u>Government Policies / Initiatives</u>		
Savaia	5,000	
Toloa Lease	9,000	
Siumu Lease	2,625	
Sasina	5,000	
Salelologa	5,296	
Poutasi	1,300	
Atele	11,250	
Lease - Olomanu/Tausagi	43,478	
SPA Lease	54,229	
Nuu 2 (transferred from Agricultural Project)	21,563	
Tanumalala	5,000	
Agricultural Development Project	140,437	
Animal Protection Society	50,000	
Export Authority Establishment	250,000	

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	<u>-</u>	<u>Totals</u>
<u>Description</u>	<u>Appropriation</u>	
Commemorative Events/Days	s	
Agriculture Show	500,000	

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	-	
Open Day	20,902	
VAGST Output Tax	563,094	
Total: Transaction on Behalf of State		2,392,709
Total Expenditure		19,738,616

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Outputs Provided by the Ministry

1.0	Policy Advice to the Responsible Minister	832,440	
2.0	Seasonal Employment Unit	857,697	
3.0	Management of Investment Promotion & Industr	639,280	
4.0	Enforcement of Fair Trading and Codex Develop	818,821	
5.0	Administration of Apprenticeship Scheme and E	611,014	
6.0	Enforcement of Labour Standards and Assessmei	566,268	
7.0	Enforcement of Occupational, Safety and Health	395,074	
8.0	Management of the Registries of Companies, Int	732,948	
	Outputs Provided by the Ministry		5,453,543

Outputs Provided by Third Parties

Samoa Tourism Authority (grant)	19,842,310	
Samoa Business Enterprise Centre (grant)	450,000	
		20,292,310

Transaction on Behalf of the State

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 Age	15,500	
United Nations Industry Development	11,560	
Corporate Registry Forum	1,565	
ISO Membership (Standards)	28,000	
Competition Commission	15,000	

Government Policies / Initiatives

Private Sector	250,000	
Apprenticeship Training Provider (National Univ	178,000	
E-Registry Database - Foster Moore (NZ)	124,021	
World Intellectual Property Day (26 April)	10,000	
Exporter of the Year Awards - SAME	10,000	
OSH Day	10,000	

Rents & Leases

ACB Building Rent / Lease	786,817	
Rent - Fair Trading division office in Savaii	5,616	
Rents and Leases for Home and Office of the Sar	167,677	
VAGST Output Tax	264,114	

Total: Transaction on Behalf of State **1,907,713**

Total Expenditure **27,653,566**

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s		
MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	316,874	
2.0 Ministerial Support	501,220	
3.0 Policy Development	484,855	
4.0 Broadcasting Services	1,225,875	
5.0 ICT Secretariat	408,056	
Outputs Provided by the Ministry		2,936,881
<u>Outputs Provided by Third Parties</u>		
Office of the Regulator	2,365,630	
		2,365,630
<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
International Telecommunication Union	57,000	
Asian Pacific Telecommunity	14,300	
Pacific Islands Telecom Association	1,000	
Universal Postal Union Contribution	64,477	
Asia Pacific Institute for Broadcasting Developm	16,000	
Commonwealth Telecommunication Organisatio	23,000	
<u>Counterpart Costs to Development Projects</u>		
Samoa National Broadband Highway Co Locatio	1,120,128	
Samoa National Broadband Highway Spectrum f	246,510	
Samoa National Broadband Highway Electricity	315,000	
<u>Government Policies / Initiatives</u>		
Digital Transformation Authority Establishment	80,000	
Rent and Leases - Government Building	34,348	
Rent and Leases - TATTE Building	257,100	
Samoa National Broadband Highway Land Lease	3,000	
Tui-Samoa Submarine Cable - Land lease	6,000	
CSL Monthly Management Fee	525,012	
Samoa Innovation Park - Land Lease, Vaivase	30,000	
Digital TV Studio Refurbishment	300,000	
School Connectivity	2,000,000	
VAGST Output Tax	788,096	
Total: Transaction on Behalf of State		5,880,971
Total Expenditure		11,183,482

MINISTRY OF EDUCATION, SPORTS & CULTURE

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister		1,012,968
2.0 Ministerial Support		571,651
3.0 Teaching Services		62,417,579
4.0 Teacher Development Services		671,593
5.0 School Improvement Services		2,535,380

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	-	
6.0 Curriculum Design & Material Services	1,679,306	
7.0 Assessment and Examination Services	2,261,656	
8.0 Policy Planning and Research Services	670,206	
9.0 Assets Management Services	2,037,795	
10.0 Public Library Services	615,290	
11.0 Sports Development Services	523,982	
12.0 Cultural Development Services	852,737	
13.0 Monitoring, Evaluation and Review Division	728,487	
14.0 Sector Coordination	473,948	
Outputs Provided by the Ministry		77,052,578
<u>Outputs Provided by Third Parties</u>		
Grants and Subsidies :		
One Government School Grant	17,726,320	
National University of Samoa	19,720,625	
Samoa Qualifications Authority	5,654,026	
Samoa Sports Facilities Authority	2,381,742	
Other Sports Activities :		
Sports Development Fund (formerly known as In	500,000	
Samoa Rugby Union	350,000	
Sports Equipment	40,000	
Special Needs Olympics (Paralympics)	50,000	
Assistance to Samoa Netball Association	150,000	
Total: Outputs Provided by Third Parties		46,572,714
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants:		
University of the South Pacific	1,744,332	
UNESCO	11,000	
UNESCO (Local Costs)	46,969	
Commonwealth Centre of Learning	156,199	
Rent and Leases		
Government Building	39,500	
Government Policies / Initiatives		
Construction of Sports Field	300,000	
Teacher's Higher Education Scheme	1,500,000	
School Broadcast (La Oso)	54,000	
Samoa Language Commission	285,454	
One Government Grant Review	50,000	
Samoa National Orchestra	40,000	
National Archives & Records Authority - Establi	472,662	
Teachers Annual Conference	50,000	
Education Sector Budget Support	4,670,170	
VAGST Output Tax	588,148	
Total: Transactions on Behalf of the State		10,008,434
Total Expenditure		133,633,726

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MINISTRY OF FINANCE		
<u>Outputs Provided by the Ministry</u>		
1.0	Policy Assessment and Advice to Cabinet	848,865
2.0	Ministerial Support	590,963
3.0	Administration of Fiscal Policy & Budget Reform	1,215,768
4.0	Internal Auditing and Investigation Services	621,923
5.0	Economic Planning and Policy	797,351
6.0	Accounting Services & Financial Reporting	2,115,138
7.1	Management of Fiame Mataafa Faumuina Mulin	2,513,908
7.2	Management of Tui Atua Tamasese Efi Building	3,438,615
8.0	Information Technology Advice & Services	532,282
9.0	Climate Resilience Investment & Coordination	313,568
10.0	Aid Coordination & Loan Management	721,245
11.0	Financial & Legal Services	257,061
12.0	Procurement Monitoring Services	345,897
13.0	Finance One System Support Services	287,594
14.0	Energy Policy and Coordination Division	361,357
15.0	Public Finance Management and Finance Sector	265,586
Total: Outputs Provided by the Ministry		15,227,121
<u>Transactions on Behalf of the State</u>		
Membership Fees and Grants		
	African Caribbean & Pacific Secretariat	50,000
	ADB/World Bank Capital Increases	3,430,048
	AIIB Membership	224,000
Commemorative Events		
	Independence Day Celebration	300,000
Counterpart Costs to Development Projects		
	OPEC/Petroleum Tank Farm	680,318
	Civil Society Support Programme	70,000
	Private Sector Agri-Business Project	200,000
	PCRAFI - Pacific Disaster Risk Insurance Premi	250,000
	Pilot Programme for Climate Resilience	144,291
	Samoa Connectivity Project	750,000
	West Coast Road Project	100,000
	Enhanced Road Access Project	80,000
	UNFPA Multi Agreement: MWCSD, MOH & SI	50,000
	JICA Commissions	80,000
	Vehicle Loan Scheme (Overseas Missions)	50,000
	Samoa Ports Development Project	500,000
	Chinese Assistance - Samoa Police Academy	100,000
	Chinese Assistance - Friendship Park	100,000
	Chinese Assistance - Culture Centre	100,000
	Samoa Climate Resilient Transport Project (SCR	100,000
	Samoa Agriculture and Fishery Productivity and	50,000
Government Policies / Initiatives		

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	-	
Government Bowser	2,650,000	
Insurance on Government Assets	4,201,551	
Computer Software Licences	711,000	
Network Fees and Maintenance	410,000	
Directors Institute	50,000	
NUS Scholarship Program	500,000	
Disability Benefit Package	3,000,000	
ADB System Strengthening for Effective Covera	200,000	
GoA SPCR - Phase II LA Office	150,000	
ADB Central Cross Island Road Upgrade Project	500,000	
Shelter Hygiene Facilities	2,000,000	
Senior Citizens Pension Scheme	33,388,308	
Import Duty on Aid & Loan Funded Projects	3,500,000	
VAGST on Aid & Loan Funded Project	4,940,000	
VAGST Component for the SPCR	200,000	
Private Sector Support Facility – COVID Assista	10,000,000	
Assistances - Annual Reports for SOEs	250,000	
Full Forensic Accounting Assessment of the Gov	250,000	
Ending Violence Against Women Grants Progran	1,000,000	
Initiavites for Combatting NCDs	1,000,000	
Rents & Leases:		
Rents & Leases - CBS	1,276,543	
Rents & Leases - DBS	20,745	
Rents & Leases - Mangere	1,700,000	
Canberra Financing Lease	1,056,953	
Capital Injection:		
Development Bank of Samoa (International Banl	1,000,000	
Samoa Trust Estates Corporation	1,000,000	
VAGST Output Tax	3,894,188	
Total: Transactions on Behalf of the State		86,257,945
Total Expenditure		101,485,066

MINISTRY OF FOREIGN AFFAIRS & TRADE

Outputs Provided by the Ministry

1.0	Policy Advice to the Responsible Minister & Cal	576,967
2.2	Political and International Relations and Protoco	502,495
3.1	High Commission - Wellington	1,621,271
3.2	Consulate General - Auckland	1,316,440
3.3	Embassy - Brussels	1,929,165
3.4	Embassy - New York	2,745,699
3.5	High Commission - Canberra	1,492,804
3.6	High Commission - Fiji	888,661
3.7	Consulate General - American Samoa	521,782
3.8	Embassy - Japan	2,276,298
3.9	Embassy - China	1,640,032
3.10	Consulate General - Sydney	1,266,875

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		-	<u>Totals</u>
	<u>Description</u>	<u>Appropriation</u>	
		s	
3.11	Embassy - Geneva, Switzerland	976,367	
4.0	Bilateral Relations Division	510,817	
5.0	Trade Development and Promotion	634,033	
6.0	Protocol Services	326,064	
7.0	Regional Relations	274,783	
8.0	Legal Services	202,010	
	Total: Outputs Provided by the Ministry		19,702,562

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		-
Transactions on Behalf of the State		
Membership Fees & Grants		
United Nations Membership	74,726	
Pacific Community	222,317	
Forum Secretariat	177,809	
Commonwealth Secretariat	117,727	
United Nations Development Programme-Apia	500,000	
United Nations Development Programme -Head	14,085	
Commonwealth Fund Technical Cooperation (CI	32,000	
UN Disengagement Observer Force	1,174	
UN Interim Forces in Lebanon	2,348	
Miscellaneous for other UN Assessment	33,297	
Pacific Island Centre	8,803	
International Red Cross (FK(96)40	4,695	
Chemical Weapons Convention 1992 ORPCW	3,173	
Convention for the suppression of the financing o	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 Weapo	3,173	
World Trade Organisation Office Geneva	33,750	
International Criminal Court	5,264	
International Seabed Authority	2,348	
International Tribunal for the prosecution of Pers	2,348	
Commonwealth (Joint Office in New York)	25,000	
Group of 77 ECDC (USD\$2,000)	4,806	
UN Office for South-South Cooperation	2,564	
Hosting of Regional Meetings/Conferences		
Samoa Trade Talks	15,000	
Preparations for CHOGM 2022	150,000	
Meeting of the Pacific ACP-EU IEPATrade Cor	150,000	
Pacific Labour Mobility Annual Meeting	150,000	
Summit on the Signing of the EU-ACP Samoa		
Agreement (post Cotonou) Oct/Nov 2020	300,000	
Rents & Leases		
Rents & Leases - Government Building	409,453	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	319,941	
Total: Transactions on Behalf of the State		3,277,190
Total Expenditure		22,979,752
MINISTRY OF HEALTH		
Outputs Provided by the Ministry		
1.0	Policy Advice to Minister	1,364,190
2.0	Ministerial Support	608,106

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	-	
3.0 Strategic Planning, Policy and Research Divisior	768,742	
4.0 Quality Assurance & Infection Control	1,140,919	
5.0 Registrar and Health Professional Development	1,383,365	
6.0 National Disease Surveillance & International H	1,795,131	
7.0 Pharmaceutical Warehouse	1,032,722	
8.0 Health Information System, Monitoring & Evalu.	768,113	
9.0 Health Information Technology & Communicatic	1,254,682	
10.0 Health Sector Coordination, Resourcing and Mo	849,607	
11.0 Clinical - TTM Hospital Clinical Health Services	17,768,937	
12.0 Clinical - Laboratory & Pathology	3,522,085	
13.0 Clinical - Medical Imaging and Radiology	3,221,754	
14.0 Clinical - Dental Health Services	3,174,846	
15.0 Clinical - Pharmaceutical Services	2,166,614	
16.0 Clinical - Malietoa Tanumafili II Hospital	8,745,612	
17.0 Clinical - Integrated Nursing Care Services	18,241,565	
19.0 Public Health - National Health Programs, Welln	2,091,396	
20.0 Public Health - Rural District Hospitals & Comr	8,420,072	
21.0 Public Health - Health Protection & Enforcemen	2,433,591	
Total: Outputs Provided by the Ministry		80,752,054
<u>Outputs Provided by Third Parties</u>		
Samoa National Kidney Foundation	8,664,994	
Non Communicable Diseases Clinic	250,000	
Red Cross	50,000	
Samoa Cancer Society	75,000	
GOSHEN Trust	50,000	
Provision for Medical Fees	8,000,000	
METI	100,000	
Total: Outputs Provided by Third Parties		17,189,994
<u>Transactions on Behalf of the State</u>		
<u>Membership</u>		
WHO Contribution	35,000	
Red Cross Contribution	5,800	
<u>Government Policies / Initiatives</u>		
Returning Graduates (Doctors/Nurses)	2,000,000	
Drinking Water Quality and Sanitation Monitorir	90,500	
Plumbing System Preventative Maintenance Ser	1,200,000	
Samoa Health Programs for Results	3,949,144	
Land Payment - Hospital at Faleolo	73,750	
Health Sector Program Counterpart Funds	116,000	
Bulk Food Supplies (Output 2: TTMH and Alliec	2,000,000	
Consumables & Pathology Reagents (Output 3: I	4,600,000	
Dental Health Medical Consumables (Output 5: l	852,287	
Pharmacy Medical Consumables (Output 6: Phar	3,000,000	
Supply of Pharmaceuticals/Medical Drugs (Outp	6,000,000	
Vaccine Supplies (Output 8: Nursing)	590,000	
Imaging X-Ray Films	145,000	

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	<u>Appropriation</u>	<u>Totals</u>
	-	
<u>Description</u>	<u>s</u>	
Refurbishment of Rural Hospitals and Physician	3,000,000	
X-Ray Consumables	55,000	
Security Services	600,000	
Lawn Mowing Services	360,000	
Commercial Cleaning Services	2,000,000	
Rent & Leases	34,200	
VAGST Output Tax	6,732,109	
Total: Transactions on Behalf of the State		37,438,790
Total Expenditure		135,380,838

MINISTRY OF JUSTICE, COURTS & ADMINISTRATION

Outputs Provided by the Ministry

1.0	Policy Advice to the Responsible Minister	650,504	
2.0	Ministerial Support	519,741	
3.1	Land & Title	3,126,161	
3.2	Judiciary	728,763	
4.0	Research, Policy and Planning	407,485	
5.1	Management of Probation & Parole Services	710,008	
5.2	Management of Warrants & Bailiff Services	405,788	
5.3	Management of Maintenance & Affiliation Servi	336,355	
6.0	Censoring Services	320,887	
7.0	Management of Lands & Titles Court & Court of	922,621	
8.0	Management & Servicing of Criminal and Civil t	1,275,535	
			Total: Outputs Provided by the Ministry
			12,363,410

Transactions on Behalf of the State

<u>Government Policies / Initiatives</u>			
	Legal Aid	250,000	
	Re- Roofing of Court House	200,000	
	Surveying of Boundaries	325,543	
	Consultancy services for Lands & Titles Court	86,957	
	Savaai Courthouse	2,000,000	
	Establishment of a Community Law Centre	350,000	
	Separation of the Judiciary	30,000	
	Court of Appeal - Criminal and Civil	100,000	
	Land Lease (Salelologa)	6,360	
<u>Rents & Lease</u>			
	Rents & Leases (Government Building)	35,568	
	VAGST Output Tax	919,376	

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Total: Transactions on Behalf of the State	4,303,804	
Total Additional Expenditure		16,667,214

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Outputs Provided by the Ministry

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

Total: Outputs Provided by the Ministry

13,096,792

Transactions on Behalf of the State

Membership Fees & Grants

World Meteorological Organisation	50,000
International Union Conservation of Nature	70,000
SPREP Work Programme	122,000
UNFCCC	1,500
Commonwealth Forestry Association (London)	998
Asian Pacific Association of Forestry Institute	200
Convention on Biological Diversity	609
Convention on Migratory Species	500
RAMSAR Convention	2,900
United Nations Convention to Combat Desertific	1,000
United Nation Environment Programme (UNEP)	2,000
Stockholm Convention	1,300
Basel Convention	3,500
Heritage	100
Rotterdam Convention	4,000
Waigani Convention	3,750
Convention for the International Trade of Endan	300
IRENA - International Renewable Energy Agenc	600

Government Policies / Initiatives

Waste Management Service Contracts	4,221,355
Land Compensation	2,000,000
Land Registration / Leasing Commission	66,000
Sludge Maintenance Contract (Upolu & Savaii)	164,100
Minamata Convention	5,000
National Environment Week	40,000
Customary Land Advisory Commission	205,000
Biodiversity Day	20,000

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

MINISTRY OF POLICE

Outputs Provided by the Ministry

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

Outputs Provided by the Third Parties

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

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		-
<u>Transactions on Behalf of the State</u>		
Government Policies / Initiatives		
Overseas Peacekeeping Missions	160,000	
Police Outposts	90,000	
Land Lease for Outpost	71,901	
Police Uniform	900,000	
Hiring of Vehicles for Police Special Operations	40,000	
License Plates and Stickers	300,000	
Bulk Food for Prisoner	450,000	
Uniforms and Personal Protection	150,000	
Town Cleaning Project - Oloamanu	102,200	
Doctor	100,000	
Lawn mowing maintenance	100,000	
VAGST Output Tax	986,945	
Total: Transactions on Behalf of the State		3,451,046
Total Expenditure		48,173,906

MINISTRY OF THE PRIME MINISTER

Outputs Provided by the Ministry

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

Transactions on Behalf of the State

Membership Fees

Pacific Immigration Directive Conference (PIDC)	8,353
Arms Trade Treaty	8,200

Commemorative Events

American Samoa Flag day	60,000
Prayer & Fasting Week	15,000

Government Policies / Initiatives

Transnational Crime Unit	50,500
Immigration Support Systems	261,233
Purchase of New Passports	710,000
Special Pension	14,400
Organic Farming Committee	25,770
Samoa Returnees Charitable Trust	150,000
Swearing-in of new CEOs ceremonies	10,000

SCHEDULE
2021 - 2022 BUDGET

Ministry

	<u>Appropriation</u>	<u>Totals</u>
	-	
<u>Description</u>	<u>s</u>	
Electronic Document Management System (EDM)	83,000	
Two Samoa Talks	50,000	
Rents & Leases		
Rents & Leases (Government Building)	562,318	
Rents & Leases (Immigration & VIP Faleolo)	34,144	
Rents & Leases for Pacific Immigration Director	54,920	
VAGST Output Tax	416,312	
Total: Transactions on Behalf of the State		2,514,150
Total Expenditure		10,145,941

MINISTRY FOR REVENUE

Outputs Provided by the Ministry

1.0	Policy Advice to the Responsible Minister	1,156,882	
2.0	Ministerial Support	555,332	
3.0	Taxpayer Services	1,111,915	
4.0	Collection, Recoveries and Enforcement	844,224	
5.0	Audit and Investigation	1,001,126	
6.0	Border Operations	1,424,424	
7.0	Risk & Compliance	690,290	
8.0	Information Technology	1,055,055	
9.0	Revenue Services	696,805	
10.0	Client Service	779,079	
11.0	Legal and Technical Support Services	666,011	
12.0	Policy, Forecasting and Business Improvement	737,660	
	Total: Outputs Provided by the Ministry		10,718,805

Transactions on Behalf of the State

Membership Fees and Grant

Commonwealth Association of Tax Administrati	15,000	
World Customs Organisation Contribution	68,483	
Oceania Customs Organisation	49,000	
ASYCUDA Support Mechanism	250,000	
Pacific Island Tax Agreeemet amd Administration	39,090	

Government Initiatives

ASYCUDA System maintenance	48,000	
Data Tech International (DTI)	681,155	
Collection Enforcement Assistance	125,000	
DATA TORQUE (Revenue Management Syster	97,400	
Inclusive framework on base erosion profit shifti	66,817	
Automated Exchange of Information System (AE	184,920	
Official Uniform	50,000	

Comemorative Events

International Customs Day	10,000	
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Rents and Leases

Rents and Leases - DBS	482,666	
Rent and Leases - Airports	13,956	
Rent and Leases - Minister's office Government t	34,348	

SCHEDULE
2021 - 2022 BUDGET

Ministry

<u>Description</u>	<u>Appropriation</u>	<u>Totals</u>
	-	
Rent and Leases - Savaii (Samoa Land Corp)	14,300	
Rent and Leases - SPA	67,813	
VAGST Output Tax	415,161	
Total: Transactions on Behalf of the State		2,713,109
Total Expenditure		13,431,914

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

Outputs Provided by the Ministry

1.0	Policy Advice to the Responsible Minister	705,997
2.0	Ministerial Support	770,575
3.0	Social Development Services	1,009,167
4.0	Governance	4,647,195
5.0	Community Economic Services	736,899

SCHEDULE
2021 - 2022 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	-	
6.0 Printing Services	1,210,182	
7.0 Research, Policy & Planning	766,198	
8.0 Community Communications-Audio Visual & Pt	636,334	
Total: Outputs Provided by the Ministry		10,482,547
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
Commonwealth Youth Program	28,399	
United Nations Fund for Population Activity	14,843	
United Nations International Children's Emergen	4,948	
Commemorative Events / Days		
Mothers Day of Samoa	20,000	
National Youth Week	20,000	
Fuataga o le o le Malo	400,000	
Fathers Day of Samoa	20,000	
International Disability Day	10,000	
Government Policies / Initiatives		
Independent Water Schemes	100,000	
National Beautification Activities & Awards	150,000	
District and Community Development Program	11,000,000	
Support for Komiti Tumama	2,100,000	
NGO Capacity Support Programme	250,000	
Rents & Leases		
Rents & Lease (Government Building)	34,200	
VAGST Output Tax	350,043	
Total: Transactions on Behalf of the State		14,502,433
Total Expenditure		24,984,980

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Outputs Provided by the Ministry

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

Outputs Provided by the Third Parties

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

Transactions on Behalf of the State

Membership Fees

SCHEDULE
2021 - 2022 BUDGET

Ministry

	-	<u>Totals</u>
<u>Description</u>	<u>Appropriation</u>	
International Civil Aviation Organisation	132,200	
International Maritime Organisation	23,000	

SCHEDULE
2021 - 2022 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	-	
Pacific Aviation Safety Office	65,238	
International Hydrographic Organisation Membe	25,000	
Counterpart Costs to Development Projects		
Sanitation (Water Sector)	10,000	
Drainage (Water Sector)	5,000	
Improved Coastal Resilience for Apolima and M	250,000	
Government Policies / Initiatives		
Rents & Leases		
Rent and Leases (TATTE Building)	232,760	
VAGST Output Tax	183,286	
Total: Addition to Transactions on Behalf of the State		926,485
Total Expenditure		68,153,268

OFFICE OF THE ATTORNEY GENERAL

Outputs Provided by Department

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

Transactions on Behalf of the State

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

Total Expenditure **5,367,508**

CONTROLLER AND AUDITOR GENERAL

Outputs Provided by Department

1.0	Strategic and Parliamentary Services	913,802	
2.0	Financial Audit Services	1,299,512	
3.0	Operational Audit Services	1,207,697	
	Total: Outputs Provided by Department		3,421,011

SCHEDULE
2021 - 2022 BUDGET

Ministry

	<u>-</u>	<u>Totals</u>
<u>Description</u>	<u>Appropriation</u>	
<u>Outputs provided by Third Parties</u>	<u>s</u>	
Anti Corruption Authority	100,000	

SCHEDULE
2021 - 2022 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	-	
Total: Outputs Provided by Third Parties		100,000
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees and Grants</u>		
Association of Pacific Islands Public Auditors	1,200	
International Congress of Supreme Audit Institut	5,000	
South Pacific Association of Supreme Audit Inst	7,450	
International Organization of Supreme Audit Inst	1,584	
Team Mate Licensing and Maintenance	228,588	
<u>Rents & Leases</u>		
Rents & Leases	195,818	
VAGST Output Tax	146,930	
Total: Transactions on Behalf of the State		586,570
Total Expenditure		4,107,581

OFFICE OF THE ELECTORAL COMMISSION

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

LEGISLATIVE ASSEMBLY

<u>Outputs Provided by the Ministry</u>		
1.0 Servicing the Office of the Speaker	321,191	
2.0 Servicing the Office of the Clerk	884,541	
3.1 Servicing Chamber and Procedure Office	704,867	
3.2 Servicing the Parliamentary Committees Office	681,672	
3.3 Servicing the Legal and Research Office	517,168	
4.1 Servicing the Community Relations Services	445,919	
4.2 Servicing Information Management Services	457,303	
4.3 Servicing Information Communications and Tecl	408,306	
4.4 Servicing Reporting and Printing Services	724,746	
4.5 Servicing Translation and Interpretation Service	677,191	

SCHEDULE
2021 - 2022 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Total: Outputs Provided by the Ministry	-	5,822,906
<u>Transactions on Behalf of the State</u>		

SCHEDULE
2021 - 2022 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Membership Fees and Grant		
Commonwealth Parliamentary Association	125,000	
Society of Clerks	185	
Inter Parliamentary Union & Association of Sec	40,000	
Association of Parliamentary Librarians of Asia	300	
Government Policies / Initiatives		
Contribution to Political Parties	200,000	
Monetary Donations for Ex Members of Parliam	60,000	
Parliamentary Programme (Education & Engage	175,000	
Procedural Services	60,300	
Separation of the Legislative	30,000	
Parliamentary Institutional Strengthening	170,000	
Constitutional Review	250,000	
VAGST Output Tax	400,226	
Total: Transactions on Behalf of the State		1,511,011
Total Expenditure		7,333,917

OMBUDSMAN OFFICE

Outputs Provided by the Ministry

	Administrative Justice (Investigation and Resolution of Complaints about Government Departments)	510,620
2.0	Human Rights	412,216
3.0	Special Investigation Unit	338,630

Total: Outputs Provided by the Ministry 1,261,466

Transactions on Behalf of the State

Membership Fees & Grants		
International Ombudsman Institute	2,500	
Global Alliance of National Human Rights Instit	14,234	
APF NHRI fees	4,094	
Government Policies / Initiatives		
National Human Rights Day	15,000	
Rents & Leases		
Rent & Leases (NPF Plaza)	104,438.00	
Rent & Leases (OB Taumeasina resident)	24,000	
VAGST Output Tax	57,903	

Total: Transactions on Behalf of the State 222,169

Total Expenditure 1,483,635

PUBLIC SERVICE COMMISSION

Outputs Provided by the Ministry

1.0	Policy Advise to the Responsible Minister	654,445
2.0	Legal & Investigations	322,970
3.0	Senior Executive Services	769,644

SCHEDULE
2021 - 2022 BUDGET

Ministry

		-	<u>Totals</u>
		<u>Appropriation</u>	
	<u>Description</u>	<u>s</u>	
4.0	Human Resource Management	504,344	
5.0	Human Resource Management Information System	619,220	
6.0	Public Service Performance and Policy	541,704	

SCHEDULE
2021 - 2022 BUDGET

Ministry

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	-	
7.0 Human Resource Planning and Development	720,847	
8.0 Public Administration Sector Coordination	331,734	
Total: Outputs Provided by the Ministry		4,464,907
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
Harvard Business Review, The Economist	1,890	
Eastern Regional Organisation for Public Administration (EUROPA Fees)	1,336	
Government Policies / Initiatives		
Remuneration Tribunal	277,579	
CEO Forum and Professional Development	10,000	
Human Resource Module License	165,376	
Public Service Day	17,000	
Government Scholarship Scheme	3,200,000	
Rents & Leases (Government Building)	267,800	
VAGST Output Tax	119,398	
Total: Transactions on Behalf of the State		4,060,379
Total Additional Expenditure		8,525,286

MINISTRY OF PUBLIC ENTERPRISES

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

BUREAU OF STATISTICS

<u>Outputs Provided by the Ministry</u>		
1.0 Policy assesment and Advise to Cabinet	357,723	
3.0 Compilation of Finance Statistics	483,196	
4.0 Compilation of Social Statistics	419,285	

SCHEDULE
2021 - 2022 BUDGET

Ministry

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