

SCHEDULE
SECTION 2

<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	573,867	
2.0 Ministerial Support	444,501	
3.0 Agricultural Quarantine and Regulation Services	1,503,417	
4.0 Crops, Research, Commercial Development & Advisory Services	3,346,545	
5.0 Animal Production, Health & Research Services	2,045,656	
6.0 Fisheries Management, Planning & Research Services	2,225,220	
7.0 Policy Development, Planning & Communication Services	724,743	
8.0 Agriculture Sector Coordination Services	368,758	
9.0 Savaii Agriculture and Fisheries Services	1,242,409	
	Total: Outputs Provided by the Ministry	12,475,116
<u>Outputs Provided by Third Parties</u>		
Scienfitic Research Organisaton of Samoa	4,506,385	
Animal Protection Society	50,000	
	Total: Outputs Provided by Third Parties	4,556,385
<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
Food Agriculture Organisation	13,138	
Asian Pacific Coconut Community	56,352	
Asian Pacific Agricultural Research Institute	8,131	
Forum Fisheries Agency	89,730	
Western & Central Pacific Fisheries Conventions (Tuna Commision)	105,933	
Rotterdam Convention	798	
The International Treaty on Plant Genetic Resources for Food and Agriculture	223	
International Fund for Agricultural Developments (IFAD)	53,249	
Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	
<u>Rents & Leases</u>		
Government Building	40,900	
Rent and Leases (TATTE Building)	330,910	
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	
SCATAP Counterpart	140,437	
NEOC Operations (Quarantine/Fisheries Transhipment)	100,000	
SAFPROM	50,000	
Export Authority Establishment	300,000	
<u>Commemorative Events/Days</u>		
The First Harvest	500,000	
Open Day	20,902	
VAGST Output Tax	591,519	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	Total: Transaction on Behalf of State	2,597,281
	Total Expenditure	19,628,783
MINISTRY OF COMMERCE, INDUSTRY & LABOUR		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	842,557	
2.0 Seasonal Employment Administration	1,009,352	
3.0 Management of Investment Promotion & Industry Development	634,293	
4.0 Enforcement of Fair Trading and Codex Development	911,923	
5.0 Administration of Apprenticeship Scheme and Employment Services	604,487	
6.0 Enforcement of Labour Standards and Assessment of Work Permits	574,586	
7.0 Enforcement of Occupational, Safety and Health Standards	395,681	
8.0 Management of the Registries of Companies, Intellectual Properties	733,627	
	Outputs Provided by the Ministry	5,706,507
<u>Outputs Provided by Third Parties</u>		
Samoa Tourism Authority	9,562,411	
Samoa Business Hub	450,000	
Private Sector Support Facility (PSSF)	3,000,000	
	Total: Outputs Provided by Third Parties	13,012,412
<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
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	
<u>Government Policies / Initiatives</u>		
Apprenticeship Training Provider (National University of Samoa)	178,000	
Contribution to Private Sector Organisation	250,000	
E-Registry Database - Foster Moore (NZ)	165,421	
World Intellectual Property Day (26 April)	10,000	
Exporter of the Year Awards - SAME	10,000	
OSH Day	10,000	
Grants to Workers' Associations	30,000	
<u>Rents & Leases</u>		
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 and Australia	167,677	
VAGST Output Tax	278,245	
	Total: Transaction on Behalf of State	2,045,383
	Total Expenditure	20,764,302

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	310,012	
2.0 Ministerial Support	493,686	
3.0 Policy Development	479,580	
4.0 Broadcasting Services	1,266,606	
5.0 ICT Secretariat	426,980	
	Outputs Provided by the Ministry	2,976,863
<u>Outputs Provided by Third Parties</u>		

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Office of the Regulator	2,538,811	
	Total: Outputs Provided by Third Parties	2,538,811
<u>Transaction on Behalf of the State</u>		
Membership Fees & Grants		
International Telecommunication Union	56,000	
Asian Pacific Telecommunity	13,600	
Pacific Islands Telecom Association	1,000	
Universal Postal Union Contribution	64,477	
Commonwealth Telecommunication Organisation Fee	23,000	
Counterpart Costs to Development Projects		
Samoa National Broadband Highway Co Location.	1,120,128	
Samoa National Broadband Highway Spectrum fees	246,510	
Samoa National Broadband Highway Electricity	315,000	
Government Policies / Initiatives		
CSL Monthly Management Fee	525,012	
School Connectivity	600,000	
Rents & Leases		
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	
Samoa Innovation Park - Land Lease, Vaivase	30,000	
VAGST Output Tax	578,200	
	Total: Transaction on Behalf of State	3,873,375
	Total Expenditure	9,389,050
MINISTRY OF EDUCATION, SPORTS & CULTURE		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	1,002,658	
2.0 Ministerial Support	424,175	
3.0 Teaching Services	62,081,413	
4.0 Teacher Development & Advisory Support Services	675,145	
5.0 School Improvement Services	2,851,017	
6.0 Curriculum Design & Material Services	1,365,254	
7.0 Assessment and Examination Services	2,017,643	
8.0 Policy Planning and Research Services	662,457	
9.0 Assets Management Services	2,021,153	
10.0 Public Library Services	609,041	
11.0 Sports Development Services	582,143	
12.0 Cultural Development Services	843,045	
13.0 Monitoring, Evaluation and Review Services	802,956	
14.0 Sector Coordination Services	465,244	
	Outputs Provided by the Ministry	76,403,345
<u>Outputs Provided by Third Parties</u>		
Grants and Subsidies :		
One Government School Grant	17,726,320	
National University of Samoa	19,720,627	
Samoa Qualifications Authority	6,426,232	
Samoa Sports Facilities Authority	2,145,965	
	Total: Outputs Provided by Third Parties	46,019,144
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants:		
University of the South Pacific	1,744,332	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
UNESCO	11,000	
UNESCO (Local Costs)	46,969	
Commonwealth Centre of Learning	156,199	
Rent and Leases		
Government Building	39,500	
Government Policies / Initiatives		
Teacher's Higher Education Scheme	1,500,000	
School Broadcast (La Oso)	54,000	
Sports Development Fund	2,000,000	
Samoa Arts Council	50,000	
Samoan Language Commission	342,083	
Samoa National Orchestra	40,000	
National Archives & Records Authority	576,427	
Teachers Annual Conference	50,000	
Education Sector Budget Support	3,043,043	
VAGST Output Tax	513,145	
	Total: Transactions on Behalf of the State	10,166,697
	Total Expenditure	132,589,186

MINISTRY OF FINANCE

Outputs Provided by the Ministry

1.0 Policy Assessment and Advice to Cabinet	975,694	
2.0 Ministerial Support	508,669	
3.0 Administration of Fiscal Policy & Budget Reforms	1,217,340	
4.0 Internal Auditing and Investigation Services	622,089	
5.0 Economic Planning and Policy	798,178	
6.0 Accounting Services & Financial Reporting	2,146,280	
7.1 Management of Fiame Mataafa Faumuina Mulino II (FMFM II) Building	2,514,735	
7.2 Management of Tui Atua Tamasese Efi Building	3,439,442	
8.0 Information Technology Advice & Services	532,364	
9.0 Climate Resilience Investment & Coordination	313,650	
10.0 Aid Coordination & Debt Management	712,098	
11.0 Financial Legal Services	257,227	
12.0 Procurement Monitoring Services	336,834	
13.0 Finance One System Support Services	278,531	
14.0 Energy Policy and Coordination Services	564,194	
15.0 Finance Sector Coordination & PFM	274,897	
	Total: Outputs Provided by the Ministry	15,492,223

Transactions on Behalf of the State

Membership Fees and Grants

African Caribbean & Pacific Secretariat	50,000
ADB/World Bank Capital Increases	3,473,679
AIIB Membership	224,000

Counterpart Costs to Development Projects

OPEC/Petroleum Tank Farm	680,318
Civil Society Support Programme	300,000
Private Sector Agri-Business Project	200,000
PCRAFI - Pacific Disaster Risk Insurance Premium	250,000
Samoa Connectivity Project	200,000
Enhanced Road Access Project	80,000
UNFPA Multi Agreement: MWCSO, MOH & SBS	50,000
Vehicle Loan Scheme (Overseas Missions)	50,000
Samoa Ports Development Project	6,000,000

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Chinese Assistance - Samoa Police Academy	100,000	
JICA Commissions	80,000	
NUS Learning Facilities - JICA	200,000	
Land Transport Sector Development Project - ADB	100,000	
GCF - Lelata Bridge land compensation	1,325,720	
Samoa Climate Resilient Transport Project (SCRTP)	380,000	
Maintenance Fee for the Commonwealth Secretariat Debt Management System	52,154	
VAGST Component for the SPCRCP	200,000	
Government Policies / Initiatives		
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	
NEOC Operations	1,000,000	
Concessional Lending for Recovery (DBS)	5,000,000	
Disability Benefit Package	2,000,000	
GoA SPCRCP - Phase II LA Office	150,000	
ADB Central Cross Island Road Upgrade Project	5,000,000	
Shelter/Hygiene Financing	500,000	
Senior Citizens Pension Scheme	33,388,308	
Import Duty on Aid & Loan Funded Projects	3,500,000	
VAGST on Aid & Loan Funded Project	5,440,000	
Forensic Audit of Specific Projects	500,000	
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	
Otahuu Lease	830,402	
Capital Injection:		
Development Bank of Samoa	1,000,000	
Samoa Trust Estates Corporation	1,000,000	
VAGST Output Tax	3,576,879	
Total: Transactions on Behalf of the State		89,458,252
Total Expenditure		104,950,475

MINISTRY OF FOREIGN AFFAIRS & TRADE

Outputs Provided by the Ministry

1.0 Policy Advice to the Minister	625,647
2.0 International Relations Services	862,755
3.1 High Commission - Wellington	1,680,128
3.2 Consulate General - Auckland	1,339,482
3.3 Embassy - Brussels	2,155,664
3.4 Embassy - New York	2,835,244
3.5 High Commission - Canberra	1,578,616
3.6 High Commission - Fiji	1,098,421
3.7 Consulate General - American Samoa	578,852
3.8 Embassy - Japan	2,501,716
3.9 Embassy - China	1,975,024
3.10 Consulate General - Sydney	1,271,911

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
3.11 Embassy - Geneva, Switzerland	2,347,453	
4.0 Bilateral Relations Administration	518,116	
5.0 Trade Development and Promotion Services	641,332	
6.0 Protocol Services	329,320	
7.0 Regional Relations Administration	267,531	
8.0 Legal Services	221,800	
	Total: Outputs Provided by the Ministry	22,829,013
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
United Nations Membership	75,726	
Pacific Community	225,867	
Forum Secretariat	177,809	
Commonwealth Secretariat	117,727	
United Nations Development Programme-Apia	500,000	
United Nations Development Programme -Headquarters (Monetary Contribution)	14,085	
Commonwealth Fund Technical Cooperation (CFTC)	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	11,203	
International Red Cross - FK(96)40	4,695	
Chemical Weapons Convention 1992 ORPCW	3,173	
Convention for the suppression of the financing of Terrorism 2001	3,173	
Comprehensive Test Ban Treaty 1996	1,793	
World Trade Organisation	75,351	
International Tribunal for Law of the Sea	2,470	
Organisation for Prohibition of Chemical Weapons	3,173	
World Trade Organisation Office Geneva	42,750	
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		
Samoa Trade Talks	15,000	
Preparations for CHOGM 2022	100,000	
Meeting of the Pacific ACP-EU IEPATrade Committee	100,000	
Pacific Labour Mobility Annual Meeting	100,000	
Summit on the Signing of the EU-ACP Samoa Agreement (post Cotonou) Oct/Nov 2020	200,000	
Rents & Leases		
Main Office Rent & Leases	358,000	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	329,108	
	Total: Transactions on Behalf of the State	2,979,254
	Total Expenditure	25,808,267

MINISTRY OF HEALTH

Outputs Provided by the Ministry

1.0 Policy Advice to Minister	1,462,215
2.0 Ministerial Support	670,229
3.0 Strategic Planning, Policy and Research Services	913,377

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
4.0 Quality Assurance & Infection Control	1,450,807	
5.0 Registrar and Health Professional Development	1,429,455	
6.0 National Disease Surveillance/International Health Regulations	2,104,728	
7.0 Pharmaceutical Warehouse Services	7,279,102	
8.0 Health Information System, Monitoring & Evaluation	898,538	
9.0 Health Information Technology & Communication Services	1,347,037	
10.0 Health Sector Coordination, Resourcing and Monitoring Services	920,904	
11.0 Clinical - TTM Hospital Clinical Health Services	20,226,769	
12.0 Clinical - Laboratory & Pathology Services	8,457,207	
13.0 Clinical - Medical Imaging and Radiology Services	3,662,770	
14.0 Clinical - Dental Health Services	4,407,841	
15.0 Clinical - Pharmaceutical Services	5,464,618	
16.0 Clinical - MTII Hospital Services	9,523,762	
17.0 Clinical - Integrated Nursing Care Services	20,869,150	
18.0 Public Health - Health Protection & Enforcement	2,424,241	
19.0 Public Health - National Health Programs, Wellness, Health Promotion and Education	2,709,881	
20.0 Public Health - Rural District Hospitals & Community Health services	12,191,728	
	Total: Outputs Provided by the Ministry	108,414,360
<u>Outputs Provided by Third Parties</u>		
Samoa National Kidney Foundation	9,329,934	
Non Communicable Diseases Clinic	250,000	
Overseas Medical Treatment Scheme	5,000,000	
Red Cross	100,000	
Samoa Cancer Society	100,000	
GOSHEN Trust	100,000	
METI	100,000	
Agape Clinic	50,000	
Samoa Family Health	100,000	
	Total: Outputs Provided by Third Parties	15,129,934
<u>Transactions on Behalf of the State</u>		
Membership		
WHO Contribution	35,000	
Red Cross Contribution	5,800	
Counterpart Costs to Development Projects		
Phase 1: ADB System Strengthening for Effective Coverage of new Vaccines in the Pacific	500,000	
Phase 11: ADB System Strengthening 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	93,000	
Operations for Health Experts (Chinese Doctors)	200,000	
Doctors' Residence Build	1,000,000	
District Hospital Refurbishments	1,000,000	
Samoa Health Programs for Results	3,949,144	
Land Payment - Hospital at Faleolo	73,750	
Health Sector Program Counterpart Funds	116,000	
Vaccine Supplies (Output 17: Nursing)	590,000	
Returning Graduates (Health Care Professionals)	1,500,000	
NEOC Operations	500,000	
Rent & Leases		
Rent & Leases (FMFMII)	34,200	
VAGST Output Tax	7,002,410	
	Total: Transactions on Behalf of the State	16,899,304
	Total Expenditure	140,443,598

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
MINISTRY OF JUSTICE AND COURTS ADMINISTRATION		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	969,273	
2.0 Ministerial Support	513,344	
3.1 Lands & Titles Court Judges Services	3,105,727	
3.2 Supreme and District Court Services	688,102	
4.0 Research, Policy and Planning	406,749	
5.1 Management of Probation & Parole Services	930,501	
5.2 Management of Warrants & Bailiff Services	305,038	
5.3 Management of Maintenance & Affiliation Services	335,593	
6.0 Censoring Services	320,266	
7.0 Management of Lands & Titles Court & Court of Appeal	923,784	
8.0 Management & Servicing of Criminal and Civil Courts	1,275,158	
9.0 Management and Servicing of Tuasivi Court	884,545	
10.0 Mediation & Registration Services	970,957	
11.0 Information Management and Registry	811,959	
12.0 Law and Justice Sector Secretariat	347,405	
	Total: Outputs Provided by the Ministry	12,788,399
<u>Transactions on Behalf of the State</u>		
Government Policies / Initiatives		
Legal Aid	450,000	
Surveying of Boundaries	325,543	
Court of Appeal - Criminal and Civil	100,000	
Rents & Lease		
Rents & Leases (Government Building)	35,568	
Land Lease (Salelologa)	6,360	
VAGST Output Tax	553,985	
	Total: Transactions on Behalf of the State	1,471,456
	Total Additional Expenditure	14,259,855
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	1,033,137	
2.0 Ministerial Support	572,657	
3.0 Land Management	1,408,209	
4.0 Land Technical Services	1,080,441	
5.0 Environment Services	1,742,491	
6.0 Forestry Management, Planning & Research Services	2,028,125	
7.0 Meteorological, Geoscience & Ozone Services	2,152,850	
8.0 Sustainable Water Resources Management	1,221,131	
9.0 Disaster Management	905,934	
10.0 Water Sector Coordination	1,224,786	
11.0 Information and Communication Technology Services	618,297	
	Total: Outputs Provided by the Ministry	13,988,054
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
World Meteorological Organisation	40,125	
International Union Conservation of Nature	36,000	
SPREP Work Programme	122,000	
UNFCCC	1,000	
Commonwealth Forestry Association (London)	998	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Basel Convention	1,500	
Heritage	-	
Rotterdam Convention	2,000	
Waigani Convention	2,800	
Asian Pacific Association of Forestry Institute	200	
Convention on Biological Diversity	609	
Convention on Migratory Species	500	
RAMSAR Convention	2,900	
United Nations Convention to Combat Desertification (UNCCD)	500	
United Nation Environment Programme (UNEP)	1,000	
Stockholm Convention	1,300	
Convention for the International Trade of Endangered Species (CITES) Trust Fund	300	
IRENA - International Renewable Energy Agency	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	2,000	
National Environment Week	40,000	
Customary Land Advisory Commission	205,000	
Biodiversity Day	20,000	
World Water and Forest Day	20,000	
World Wetlands Day	20,000	
Water Sector Annual Review	20,000	
Water Sector Research Initiative and Impact Assessments	40,000	
Lawn maintenance	245,000	
Public Toilet Maintenance and Cleaning	319,784	
Sanitation Day	20,000	
Millennium Development Goals	15,000	
Garden Toilets	20,000	
ERN Electricity Bill	105,000	
Plumbers Association	10,000	
Pacific Water and Wastewater Office lease	100,000	
Technical Assistance/Professional Service- Water Sector	345,000	
Rainfall harvesting program	150,000	
Land Compensation- Water Sector	500,000	
Friendship Park (Waterfront Garden & Tree Trimming)	200,000	
NEOC Operations	200,000	
Land Day	20,000	
Energy Day	15,000	
Regulator (Annual Fees)	32,000	
National Forest Replanting	500,000	
Roads for Land Board Leased Lands	500,000	
Rents and Leases		
Rents and Leases	694,776	
Lease of Customary Land for Observation Stations and Towers	51,000	
Co-location Rent and lease	151,200	
VAGST Output Tax	1,406,585	
Total: Transactions on Behalf of the State		12,633,133
Total Expenditure		26,621,187

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	2,342,668	
2.0 Ministerial Support	605,911	
3.0 General Policing - Upolu	8,703,208	
4.0 General Policing - Savaii	2,858,931	
5.0 Criminal Investigations	2,576,549	
6.0 Prosecution Services	614,220	
7.0 Prison and Corrections Services	6,678,408	
8.0 Maritime Services	1,894,287	
9.0 Specialist Response Services	4,621,890	
10.0 Forensics & Intelligence Services	1,241,345	
11.0 Traffic Services	2,837,460	
	Total: Outputs Provided by the Ministry	34,974,877
<u>Outputs Provided by the Third Parties</u>		
Samoa Fire Services Authority	12,798,349	
	Total: Outputs Provided by the Third Parties	12,798,349
<u>Transactions on Behalf of the State</u>		
Government Policies / Initiatives		
Overseas Peacekeeping Missions	160,000	
Police Outposts- Maintainance, Lawn mowing & Rent	261,901	
Police Uniform	900,000	
Hiring of Vehicles for Police Special Operations	40,000	
Interpol	70,000	
Bulk Food for Prisoner	450,000	
Uniforms and Personal Protection	150,000	
Town Cleaning Project - Oloamanu	102,200	
Doctor	100,000	
NEOC Operations	500,000	
VAGST Output Tax	1,133,216	
	Total: Transactions on Behalf of the State	3,867,317
	Total Expenditure	51,640,543

MINISTRY OF THE PRIME MINISTER

<u>Outputs Provided by the Ministry</u>		
1.1 Servicing the Office of the Head of State	567,842	
1.2 Servicing the Office of the Council of Deputies	229,643	
2.0 Policy Advice to the Prime Minister	436,095	
3.0 Prime Ministerial Support	851,352	
4.0 Immigration Policy Administration	1,653,205	
5.0 Cabinet Secretariat	634,708	
6.0 Communications and Press Secretariat	1,097,177	
7.0 Information, Communication and Technology Services	466,826	
8.0 Policies Implementation Monitoring	776,374	
	Total: Outputs Provided by the Ministry	6,713,222
<u>Transactions on Behalf of the State</u>		
Membership Fees		
Pacific Immigration Development Community (PIDC)	8,353	
Arms Trade Treaty	8,200	
Commemorative Events		
Independence Day Celebration	1,000,000	
American Samoa Flag day	40,000	
Prayer & Fasting Week	15,000	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Government Policies / Initiatives		
Transnational Crime Unit	50,500	
Immigration Support Systems	261,233	
Purchase of New Passports	500,000	
Swearing-in of new CEOs ceremonies	5,000	
Electronic Document Management System (EDMS)	83,000	
Two Samoa Talks	40,000	
Special Pension	14,400	
NEOC Operation (Oversight & Communication)	100,000	
Samoa Returnees Charitable Trust	70,000	
Rents & Leases		
Rents & Leases (Government Building)	562,318	
Rents & Leases (Immigration & VIP Faleolo)	34,144	
Rents & Leases for Pacific Immigration Directors Conference (DBS)	54,920	
VAGST Output Tax	526,226	
Total: Transactions on Behalf of the State		3,373,294
Total Expenditure		10,086,514

MINISTRY FOR REVENUE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	1,027,125	
2.0 Ministerial Support	392,051	
3.0 Taxpayer Services	1,095,360	
4.0 Collection, Recoveries and Enforcement	827,603	
5.0 Audit and Investigation Services	979,456	
6.0 Border Operations Services	1,384,087	
7.0 Risk & Compliance Services	679,034	
8.0 Information Technology Services	1,018,690	
9.0 Revenue Services	681,627	
10.0 Client Services	745,612	
11.0 Legal and Technical Support Services	645,640	
12.0 Policy, Forecasting & Business Improvement	707,442	
Total: Outputs Provided by the Ministry		10,183,725

Transactions 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	125,000
DATA TORQUE (Revenue Management System)	97,400
Inclusive framework on base erosion profit shifting	66,817
Automated Exchange of Information System (AEIOS)	184,920
Official Uniform	50,000

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

SCHEDULE
SECTION 2

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Rent and Leases - Minister's office Gov't bldg	34,348	
Rent and Leases - Savaii (Samoa Land Corp)	14,300	
Rent and Leases - SPA	67,813	
VAGST Output Tax	381,194	
	Total: Transactions on Behalf of the State	2,779,141
	Total Expenditure	12,962,866

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	694,767	
2.0 Ministerial Support	836,666	
3.0 Social Development Services	992,656	
4.0 Governance	4,809,015	
5.0 Community Economic Development Services	779,662	
6.0 Printing Services	1,069,679	
7.0 Research, Policy & Planning	774,433	
8.0 Community Communications-Audio Visual & Publications	662,538	
9.0 District Development Program Management	519,492	
	Total: Outputs Provided by the Ministry	11,138,908

Transactions on Behalf of the State

Membership Fees & Grants

Commonwealth Youth Programme	20,000
UN Fund for Population Activity	14,843
UN International Children's Emergency Fund	4,948

Commemorative Events / Days

Mothers Day of Samoa	20,000
National Youth Week	20,000
Fathers Day of Samoa	20,000
International Disability Day	10,000

Government Policies / Initiatives

Independent Water Schemes	281,000
District and Community Development Program Scoping	51,000,000
Support for Komiti Tumama	300,000
NGO Capacity Support Programme	500,000

Rents & Leases

Rents & Lease (Government Building)	34,200
VAGST Output Tax	315,531

Total: Transactions on Behalf of the State **52,540,522**

Total Expenditure **63,679,430**

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	473,647	
2.0 Ministerial Support	621,740	
3.0 Civil Aviation Policy Administration & Regulation	577,371	
4.0 Maritime Policy Administration & Regulation	791,558	
5.0 Land Transport Policy & Regulation	521,741	
6.0 Policy and Planning	294,931	
7.0 Asset Management - Buildings	696,971	
8.0 Planning & Urban Management Services	1,112,877	
9.0 Transport & Infrastructure Sector Coordination	413,580	
	Total: Outputs Provided by the Ministry	5,504,416

SCHEDULE
SECTION 2

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<u>Outputs Provided by the Third Parties</u>		
Samoa Water Authority - CSO	1,000,000	
Electric Power Corporation - CSO	1,000,000	
Land Transport Authority	35,541,704	
Samoa Water Authority (Sector Budget Support)	3,300,000	
	Total: Outputs Provided by Third Parties	40,841,704
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
International Civil Aviation Organisation	132,200	
International Maritime Organisation	23,000	
Pacific Aviation Safety Office	65,238	
International Hydrographic Organisation Membership	25,000	
Government Policies / Initiatives		
Seawalls Protection	500,000	
Rents & Leases		
Rent and Leases (TATTE Building)	232,760	
VAGST Output Tax	217,486	
	Total: Addition to Transactions on Behalf of the State	1,195,684
	Total Expenditure	47,541,804

OFFICE OF THE ATTORNEY GENERAL

<u>Outputs Provided by Department</u>		
1.0 Legal Advice to Head of State, Ministers and Government Ministries	406,595	
2.0 Legislative Drafting	953,930	
3.0 Criminal Prosecutions - District Court	811,670	
4.0 Civil Litigations and Opinions	826,682	
5.0 Commercial and International Law	851,876	
6.0 Criminal Prosecution - Supreme Court	899,248	
	Total: Outputs Provided by Department	4,750,000
<u>Transactions on Behalf of the State</u>		
Membership Fees		
Lexis Nexis	34,450	
Brookers Online	21,000	
International Association of Prosecutors	3,100	
Government Policies and Initiatives:		
Prosecution Overseas Witnesses	70,000	
Overseas Counsel's Opinions/Technical Assistance	50,000	
Pathologist	80,000	
Rents & Leases		
Rents & Leases (TATTE Building)	315,664	
VAGST Output Tax	145,288	
	Total: Transactions on Behalf of the State	719,502
	Total Expenditure	5,469,502

CONTROLLER AND AUDITOR GENERAL

<u>Outputs Provided by Department</u>		
1.0 Strategic and Parliamentary Services	939,261	
2.0 Financial Audit Services	1,307,386	
3.0 Operational Audit Services	1,159,697	

SCHEDULE
SECTION 2

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	Total: Outputs Provided by Department	3,406,343
<u>Transactions on Behalf of the State</u>		
Membership Fees and Grants		
Association of Pacific Islands Public Auditors	1,200	
International Congress of Supreme Audit Institution	5,000	
South Pacific Association of Supreme Audit Institution	7,450	
International Organization of Supreme Audit Institutions	1,584	
Auditing and Accounting Software Licensing, Maintenance and Upgrade	228,588	
Rents & Leases		
Rents & Leases	192,000	
VAGST Output Tax	164,507	
	Total: Transactions on Behalf of the State	600,329
	Total Expenditure	4,006,672

OFFICE OF THE ELECTORAL COMMISSION

<u>Outputs Provided by Department</u>		
1.0 Policy Advice to the Executive Council	462,305	
2.1 Registration Services	588,052	
2.2 Electoral Operations & Returning Services	485,413	
3.0 Legal and Policy Services	458,317	
4.0 Information & Technology Services	595,056	
	Total: Outputs Provided by Department	2,589,143
<u>Transactions on Behalf of the State</u>		
Commemorative Events / Days		
National Voters Day	20,000	
Government Policies and Initiatives:		
Election Commission of Inquiries	200,000	
VAGST Output Tax	120,671	
	Total: Transactions on Behalf of the State	340,671
	Total Expenditure	2,929,812

OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY

<u>Outputs Provided by the Ministry</u>		
1.0 Servicing the Office of the Speaker	324,555	
2.0 Servicing the Office of the Clerk	890,235	
3.1 Chamber and Procedure Services	724,452	
3.2 Servicing the Parliamentary Committees	797,669	
3.3 Legal and Research Services	536,783	
4.1 Community Relations Services	456,342	
4.2 Information Management Services	492,820	
4.3 Information Communications and Technology Services	410,670	
4.4 Reporting and Printing Services	727,174	
4.5 Translation and Interpretation Services	700,137	
	Total: Outputs Provided by the Ministry	6,060,833
<u>Transactions on Behalf of the State</u>		
Membership Fees and Grant		
Commonwealth Parliamentary Association	125,000	
Society of Clerks	185	
Inter Parliamentary Union & Association of Secretaries General of Parliaments	40,000	
Association of Parliamentary Librarians of Asia & the Pacific	300	
Government Policies / Initiatives		

SCHEDULE
SECTION 2

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Contribution to Political Parties	200,000	
Parliamentary Programme (Education & Engagement)	50,000	
Procedural Services	60,300	
Separation of the Legislative	43,305	
Parliamentary Institutional Strengthening	150,000	
Constitutional Review	250,000	
VAGST Output Tax	375,210	
Total: Transactions on Behalf of the State		1,294,300
Total Expenditure		7,355,133

OMBUDSMAN OFFICE

Outputs Provided by the Ministry

1.0 Good Governance Services	503,710
2.0 Human Rights Services	374,768
3.0 Special Investigation Services	284,980
4.0 Engagement and Communication Services	262,895

Total: Outputs Provided by the Ministry **1,426,354**

Transactions on Behalf of the State

Membership Fees & Grants

International Ombudsman Institute	2,500
Global Alliance of National Human Rights Institutions	14,240
APF NHRI fees	4,094

Commemorative Events / Days

National Human Rights Day	15,000
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Rents & Leases

Rent & Leases (NPF Plaza)	104,438.00
Rent & Leases (OB Taumeasina resident)	24,000

VAGST Output Tax

63,069

Total: Transactions on Behalf of the State **227,341**

Total Expenditure **1,653,695**

PUBLIC SERVICE COMMISSION

Outputs Provided by the Ministry

1.0 Policy Advise to the Responsible Minister	770,126
2.0 Legal & Investigation Services	316,589
3.0 Senior Executive Services	779,621
4.0 Human Resource Management	558,989
5.0 Human Resource Management Information Systems	652,564
6.0 Public Service Performance and Policy Administration	544,430
7.0 Human Resource Planning and Development	757,759
8.0 Public Administration Sector Coordination	348,219

Total: Outputs Provided by the Ministry **4,728,299**

Transactions on Behalf of the State

Membership Fees & Grants

Harvard Business Review, The Economist	1,890
Eastern Regional Organisation for Public Administration (EUROPA Fees)	1,336

Commemorative Events / Days

Public Service Day	17,000
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Government Policies / Initiatives

Remuneration Tribunal	277,579
CEO Forum and Professional Development	10,000

SCHEDULE
SECTION 2

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Human Resource Module License	165,376	
Government Scholarship Scheme	3,200,000	
Rents & Leases		
Rents & Leases (Government Building)	267,800	
VAGST Output Tax	119,151	
Total: Transactions on Behalf of the State		4,060,132
Total Additional Expenditure		8,788,431

MINISTRY OF PUBLIC ENTERPRISES

Outputs Provided by the Ministry

1.0 Policy Advice to the Minister	354,211	
2.0 Ministerial Support	413,169	
3.0 Commercial Entities Services	509,847	
4.0 Governance Services	480,176	
5.0 Mutual and Beneficial Body Services	331,167	
6.0 PPP and Privatization Services	396,827	
Total: Outputs Provided by the Ministry		2,485,397

Transactions on Behalf of the State

Government Policies / Initiatives

Samoa Airways Committee FK(21)48	40,000	
Independent Selection Committee	73,500	
Assistance to Samoa Airways	6,000,000	

Rents & Leases

Rent & Leases - FMFM II Building	40,900	
Rent & Leases - SNPF Plaza	356,543	
VAGST Output Tax	118,150	

Total: Transactions on Behalf of the State **6,629,093**

Total Additional Expenditure **9,114,490**

BUREAU OF STATISTICS

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	408,446	
2.0 Compilation of Finance Statistics	498,259	
3.0 Compilation of Social Statistics	430,038	
4.0 Compilation of Population, Census and Survey Statistics	643,917	
5.0 Management of Births, Deaths & Marriages Registry	765,350	
6.0 ICT and Data Processing Services	566,837	
7.0 Compilation of Economics Statistics	524,449	
8.0 National Identification System Administration	570,080	
Total: Outputs Provided by the Ministry		4,407,376

Transactions on Behalf of the State

Membership Fees & Grants

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

Population Census	130,840	
Household Income and Expenditure Survey	500,000	
Labour Force Survey	143,483	

Rent & Leases

Rent at DBS	114,016	
Rent at FMFM II Building	277,050	
Rent at Salelologa Savaii	12,000	

SCHEDULE
SECTION 2

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
VAGST Output Tax	289,229	
	Total: Transactions on Behalf of the State	1,480,619
	Total Additional Expenditure	5,887,995

LAW REFORM COMMISSION

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister

1,158,819

Total: Outputs Provided by the Ministry

1,158,819

Transactions on Behalf of the State

Government Policies / Initiatives

Community Consultations

30,000

Rents & Leases

Rent and Leases

167,900

VAGST Output Tax

54,266

Total: Transactions on Behalf of the State

252,166

Total Expenditure

1,410,985

TOTAL OVERALL EXPENDITURE 2022-23

726,982,573