

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	589,309	
2.0 Ministerial Support	577,241	
3.0 Agricultural Quarantine and Regulation Services	1,417,810	
4.0 Crops, Research, Commercial Development & Advisory Services	3,209,315	
5.0 Animal Production, Health & Research Services	2,026,786	
6.0 Fisheries Management, Planning & Research Services	2,149,068	
7.0 Policy Development, Planning & Communication Services	767,504	
8.0 Agriculture Sector Coordination Services	400,337	
9.0 Savaii Agriculture and Fisheries Services	1,181,685	
Total: Outputs Provided by the Ministry		12,319,054
<u>Outputs Provided by Third Parties</u>		
Scientific Research Organisation of Samoa	5,105,359	
Animal Protection Society	50,000	
Total: Outputs Provided by Third Parties		5,155,359
<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
Food Agriculture Organisation	13,138	
International Coconut Community	56,352	
Asian Pacific Agricultural Research Institute	8,131	
Forum Fisheries Agency	89,730	
Western & Central Pacific Fisheries Conventions (Tuna Commission)	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)	20,193	
Savaia	5,000	
Toloa Lease	9,000	
Siumu Lease	2,625	
Sasina	5,000	
Salelologa	5,296	
Poutasi	1,300	
Atele	11,250	
Lease - Olomanu/Tausagi	43,478	
SPA Lease	54,229	
Nuu 2 (transferred from Agricultural Project)	21,563	
Tanumalala	5,000	
<u>Government Policies / Initiatives</u>		
NEOC Operations (Quarantine/Fisheries Transshipment)	100,000	
The First Harvest	510,000	
Exporter Stimulus Package 2 Payout	342,500	
Rhinoceros Beetle Control Program	50,000	
<u>Commemorative Events/Days</u>		
Open Day	15,000	
VAGST Output Tax	575,141	
Total: Transaction on Behalf of State		2,493,067

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	<u>Total Expenditure</u>	<u>19,967,480</u>
MINISTRY OF COMMERCE, INDUSTRY & LABOUR		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	906,404	
2.0 Seasonal Employment Administration	1,192,459	
3.0 Management of Investment Promotion & Industry Development	620,453	
4.0 Enforcement of Fair Trading and Codex Development	1,025,470	
5.0 Administration of Apprenticeship Scheme and Employment Services	630,389	
6.0 Enforcement of Labour Standards and Assessment of Work Permits	665,748	
7.0 Enforcement of Occupational, Safety and Health Standards	442,745	
8.0 Management of the Registries of Companies, Intellectual Properties	708,627	
	Outputs Provided by the Ministry	6,192,294
<u>Outputs Provided by Third Parties</u>		
Samoa Tourism Authority	7,074,454	
Samoa Chamber of Commerce	200,000	
Samoa Business Hub	400,000	
Private Sector Support Facility (PSSF)	3,000,000	
	Total: Outputs Provided by Third Parties	10,674,454
<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	
E-Registry Database - Foster Moore (NZ)	165,421	
<u>Government Policies / Initiatives</u>		
Grants to Workers' Associations	30,000	
Apprenticeship Training Provider (National University of Samoa)	178,000	
Contribution to Private Sector Organisation	200,000	
Exporter of the Year Awards - SAME	10,000	
<u>Commemorative Events</u>		
World Intellectual Property Day (26 April)	15,000	
OSH Day	15,000	
<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	214,800	
VAGST Output Tax	285,863	
	Total: Transaction on Behalf of State	2,060,124
	Total Expenditure	18,926,871

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	475,981	
2.0 Ministerial Support	623,580	
3.0 Policy Development	557,257	
4.0 Broadcasting Services	1,343,045	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
5.0 ICT Secretariat	473,140	
	Outputs Provided by the Ministry	3,473,004
<u>Outputs Provided by Third Parties</u>		
Office of the Regulator	3,782,221	
	Total: Outputs Provided by Third Parties	3,782,221
<u>Transaction on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
International Telecommunication Union	61,945	
Asian Pacific Telecommunity	13,600	
Pacific Islands Telecom Association	1,000	
Universal Postal Union Contribution	21,000	
Asia Pacific Institute for Broadcasting Development	14,000	
Commonwealth Telecommunication Organisation Fee	23,000	
<u>Counterpart Costs to Development Projects</u>		
Samoa National Broadband Highway Co Location.	950,128	
Samoa National Broadband Highway Spectrum fees	300,830	
Samoa National Broadband Highway Electricity	235,000	
<u>Government Policies / Initiatives</u>		
Building Insurance	7,000	
School Connectivity	880,000	
SDCL Broadcasting Fee	276,000	
SNBH Oversight and Management	525,012	
<u>Rents & Leases</u>		
Tui-Samoa Submarine Cable - Land lease	6,000	
Samoa National Broadband Highway Land Lease	3,000	
Samoa Innovation Park - Land Lease, Vaivase	30,000	
Rent and Leases - Government Building	34,348	
Rent and Leases - TATTE Building	257,100	
VAGST Output Tax	702,661	
	Total: Transaction on Behalf of State	4,341,625
	Total Expenditure	11,596,850

MINISTRY OF EDUCATION, SPORTS & CULTURE

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	1,086,415	
2.0 Ministerial Support	610,288	
3.0 Teaching Services	66,424,305	
4.0 Teacher Development & Advisory Support Services	700,621	
5.0 School Improvement Services	2,979,352	
6.0 Curriculum Design & Material Services	1,431,269	
7.0 Assessment and Examination Services	2,337,603	
8.0 Policy Planning and Research Services	689,873	
9.0 Assets Management Services	2,017,561	
10.0 Public Library Services	550,097	
11.0 Sports Development Services	591,317	
12.0 Cultural Development Services	863,835	
13.0 Monitoring, Evaluation and Review Services	845,842	
14.0 Sector Coordination Services	494,759	
	Outputs Provided by the Ministry	81,623,137
<u>Outputs Provided by Third Parties</u>		
<u>Grants and Subsidies :</u>		

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Samoa Arts Council	50,000	
One Government School Grant	18,000,000	
National University of Samoa	18,930,064	
Samoa Qualifications Authority	6,890,865	
Samoa Sports Facilities Authority	3,462,717	
Total: Outputs Provided by Third Parties		47,333,646
<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	51,050	
Government Policies / Initiatives		
Teacher's Higher Education Scheme	1,500,000	
School Broadcast (La Oso)	10,000	
Sports Development Fund	2,500,000	
Samoan Language Commission	388,848	
Samoa National Orchestra	40,000	
National Archives & Records Authority	584,535	
Construction of new fence for Samoa Arts & Culture Centre	295,000	
Building Insurance (HQ, Museum, Libraries, Cultural Centre, Printing & all school b	508,171	
Teachers Annual Conference	50,000	
Education Sector Budget Support	1,856,864	
VAGST Output Tax	462,997	
Total: Transactions on Behalf of the State		10,205,965
Total Expenditure		139,162,748

MINISTRY OF FINANCE

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Assessment and Advice to Cabinet	1,370,457	
2.0 Ministerial Support	724,067	
3.0 Administration of Fiscal Policy & Budget Reforms	1,348,358	
4.0 Internal Auditing and Investigation Services	623,026	
5.0 Economic Planning and Policy	822,635	
6.0 Accounting Services & Financial Reporting	1,979,891	
7.0 Government Assets Management Services (Formerly known as Management of Gove	8,869,494	
8.0 Information Technology Advice & Services	500,229	
9.0 Climate Resilience Investment & Coordination	256,529	
10.0 Aid Coordination & Debt Management	780,796	
11.0 Legal Services	224,495	
12.0 Procurement Monitoring Services	331,349	
13.0 Finance One System Support Services	292,856	
14.0 Energy Policy and Coordination Services	586,161	
15.0 Finance Sector Coordination & PFM	300,001	
Total: Outputs Provided by the Ministry		19,010,343
<u>Transactions on Behalf of the State</u>		
Membership Fees and Grants		
African Caribbean & Pacific Secretariat	50,000	
ADB/World Bank Capital Increases	320,000	
Counterpart Costs to Development Projects		

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
OPEC/Petroleum Tank Farm	480,063	
Civil Society Support Programme	525,947	
Contribution to PFTAC	90,000	
Private Sector Agri-Business Project	150,000	
PCRAFI - Pacific Disaster Risk Insurance Premium	250,000	
NUS Learning Facilities - JICA	200,000	
VAGST Component for the SPCRP	200,000	
UNFPA Multi Agreement: MWCSD, MOH & SBS	50,000	
Vehicle Loan Scheme (Overseas Missions)	50,000	
JICA Commissions	10,000	
Land Transport Sector Development Project - ADB	200,000	
Samoa Ports Development Project	3,000,000	
Samoa Climate Resilient Transport Project (SCRTP)	80,000	
Government Policies / Initiatives		
Government Bowser	3,000,000	
Insurance on Government Assets	1,938,088	
Computer Software Licences	797,790	
Network Fees and Maintenance	410,000	
Directors Institute	50,000	
NUS Scholarship Program	200,000	
NEOC Operations	500,000	
Disability Benefit Package	2,000,000	
Samoa Airport Authority - Ground Handling	1,100,000	
GoA SPCRP - Phase II LA Office	150,000	
ADB Central Cross Island Road Upgrade Project	1,000,000	
Shelter/Hygiene Financing	500,000	
Senior Citizens Pension Scheme	33,388,308	
VAGST on Aid & Loan Funded Project	5,440,000	
Import Duty on Aid & Loan Funded Projects	3,500,000	
Preparation for CHOGM	20,000,000	
Forensic Audit of Specific Projects	1,000,000	
Concessional Lending for Recovery (DBS)	3,000,000	
Rents & Leases:		
Rents & Leases - CBS	1,276,543	
Rents & Leases - Mangere	2,200,000	
Wellington Chancery Lease	1,999,000	
Canberra Financing Lease	1,056,953	
Otahuhu Lease	498,240	
Capital Injection:		
Samoa Trust Estates Corporation	500,000	
VAGST Output Tax	4,300,032	
Total: Transactions on Behalf of the State		95,460,964
Total Expenditure		114,471,307

MINISTRY OF FOREIGN AFFAIRS & TRADE

Outputs Provided by the Ministry

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

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
3.4 Embassy - New York	3,045,153	
3.5 High Commission - Canberra	1,536,175	
3.6 High Commission - Fiji	1,112,976	
3.7 Consulate General - American Samoa	818,131	
3.8 Embassy - Japan	2,457,319	
3.9 Embassy - China	2,437,433	
3.10 Consulate General - Sydney	1,300,792	
3.11 Embassy - Geneva, Switzerland	2,213,755	
4.0 Bilateral Relations Administration	554,615	
5.0 Trade Development and Promotion Services	670,800	
6.0 Protocol Services	438,445	
7.0 Regional Relations Administration	287,291	
8.0 Legal Services	174,866	
	Total: Outputs Provided by the Ministry	24,331,854
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
United Nations Development Programme-Apia	500,000	
United Nations Development Programme -Headquarters (Monetary Contribution)	14,085	
United Nations Membership	75,726	
Pacific Community	225,867	
Forum Secretariat	271,802	
Commonwealth Secretariat	117,727	
Commonwealth Fund Technical Cooperation (CFTC)	35,400	
UN Disengagement Observer Force	1,174	
UN Interim Forces in Lebanon	2,348	
Miscellaneous for other UN Assessment	33,297	
Pacific Island Centre	11,553	
International Red Cross - FK(96)40	4,695	
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	44,292	
International Criminal Court	5,264	
International Seabed Authority	2,348	
International Tribunal for the prosecution of Persons	2,348	
Group of 77 ECDC (USD\$2,000)	4,806	
UN Office for South-South Cooperation	2,564	
<u>Hosting of Regional Meetings/Conferences</u>		
Atoa o Samoa Meeting	150,000	
Meeting of the Pacific ACP-EU IEPATrade Committee	100,000	
<u>Rents & Leases</u>		
Rents & Leases - FMFMII	358,000	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	392,570	
	Total: Transactions on Behalf of the State	2,873,601
	Total Expenditure	27,205,455

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
MINISTRY OF HEALTH		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to Minister	1,360,962	
2.0 Ministerial Support	776,652	
3.0 Strategic Planning, Policy and Research Services	960,092	
4.0 Quality Assurance & Infection Control	1,261,115	
5.0 Registrar and Health Professional Development	1,365,822	
6.0 National Disease Surveillance/International Health Regulations	2,184,974	
7.0 Pharmaceutical Warehouse Services	10,705,304	
8.0 Health Information System, Monitoring & Evaluation	944,772	
9.0 Health Information Technology & Communication Services	1,265,751	
10.0 Health Sector Coordination, Resourcing and Monitoring Services	909,635	
11.0 Clinical - TTM Hospital Clinical Health Services	19,344,182	
12.0 Clinical - Laboratory & Pathology Services	8,416,251	
13.0 Clinical - Medical Imaging and Radiology Services	3,370,097	
14.0 Clinical - Dental Health Services	4,194,595	
15.0 Clinical - Pharmaceutical Services	2,382,988	
16.0 Clinical - MTII Hospital Services	9,941,583	
17.0 Clinical - Integrated Nursing Care Services	21,354,751	
18.0 Public Health - Health Protection & Enforcement	2,202,475	
19.0 Public Health - National Health Programs, Wellness, Health Promotion and Educatio	2,502,523	
20.0 Public Health - Rural District Hospitals & Community Health services	13,316,223	
Total: Outputs Provided by the Ministry		108,760,747
<u>Outputs Provided by Third Parties</u>		
Samoa National Kidney Foundation	10,425,819	
Non Communicable Diseases Clinic	200,000	
Red Cross	100,000	
Samoa Cancer Society	100,000	
GOSHEN Trust	100,000	
Samoa Family Health	50,000	
METI	100,000	
Total: Outputs Provided by Third Parties		11,075,819
<u>Transactions on Behalf of the State</u>		
<u>Membership</u>		
WHO Contribution	35,000	
Red Cross Contribution	5,800	
<u>Counterpart Costs to Development Projects</u>		
Phase 1: ADB System Strengthening for Effective Coverage of new Vaccines in the Pa	500,000	
Phase 11: ADB System Strengthening for Effective Coverage of new Vaccines	200,000	
COVID19 Emergency Response Project	100,000	
<u>Government Policies / Initiatives</u>		
Drinking Water Quality and Sanitation Monitoring and Awareness Program	120,500	
Operations for Health Experts (Chinese Doctors)	200,000	
Doctors' Residence Build	1,000,000	
District Hospital Refurbishments	1,000,000	
Fire Alarm Maintenance - Health Facilities	300,000	
Samoa Health Programs for Results	4,048,304	
Overseas Medical Treatment Scheme	5,000,000	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Medical Specialist Clinic	3,000,000	
MOH Facilities Insurance(TTMH, MTII, MOH Headquarter & Pharmaceutical Ware	500,000	
Vaccine Supplies (Output 17: Nursing)	1,090,000	
HEOC Operations	500,000	
Returning Graduates (Health Care Professionals)	1,631,052	
Rent & Leases		
Land Lease - Hospital at Faleolo	73,750	
Rent & Leases (FMFMII)	34,200	
VAGST Output Tax	7,369,637	
Total: Transactions on Behalf of the State		26,708,243
	Total Expenditure	146,544,809

MINISTRY OF JUSTICE, COURTS & ADMINISTRATION

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	1,011,323	
2.0 Ministerial Support	605,814	
3.1 Lands & Titles Court Judges Services	3,205,339	
3.2 Supreme and District Court Services	887,187	
4.0 Research, Policy and Planning	422,592	
5.1 Management of Probation & Parole Services	877,882	
5.2 Management of Warrants & Bailiff Services	318,913	
5.3 Management of Maintenance & Affiliation Services	352,352	
6.0 Censoring Services	326,865	
7.0 Management of Lands & Titles Court & Court of Appeal	1,007,672	
8.0 Management & Servicing of Criminal and Civil Courts	1,380,236	
9.0 Management and Servicing of Tuasivi Court	948,794	
10.0 Mediation & Registration Services	1,054,489	
11.0 Information Management and Registry	816,424	
12.0 Law and Justice Sector Secretariat	359,525	
Total: Outputs Provided by the Ministry		13,575,409

Transactions on Behalf of the State

Government Policies / Initiatives

Legal Aid	450,000	
Building Insurance	95,230	
Generator	430,000	
Maintenance - Couthouse Mulinuu	200,000	
Court of Appeal - Criminal and Civil	100,000	
Rents & Lease		
Land Lease (Salelologa)	6,360	
Rents & Leases (Government Building)	35,568	
VAGST Output Tax	680,099	
Total: Transactions on Behalf of the State		1,997,257

Total Additional Expenditure **15,572,666**

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	1,444,386	
2.0 Ministerial Support	745,827	
3.0 Land Management	1,475,286	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
4.0 Land Technical Services	1,116,808	
5.0 Environment Services	1,869,878	
6.0 Forestry Management, Planning & Research Services	1,964,165	
7.0 Meteorological, Geoscience & Ozone Services	2,104,915	
8.0 Sustainable Water Resources Management	1,204,331	
9.0 Disaster Management	744,198	
10.0 Water Sector Coordination	1,078,993	
11.0 Information and Communication Technology Services	599,302	
	Total: Outputs Provided by the Ministry	14,348,088
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
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	
Basel Convention	1,500	
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	
<u>Government Policies / Initiatives</u>		
Waste Management Service Contracts	4,486,273	
Land Compensation	4,000,000	
Land Registration / Leasing Commission	66,000	
Sludge Maintenance Contract (Upolu & Savaii)	159,561	
NEOC Operations	100,000	
Regulator (Annual Fees)	32,000	
Minamata Convention	2,000	
Customary Land Advisory Commission	216,135	
Water Sector Annual Review	30,000	
Water Sector Research Initiative and Impact Assessments	40,000	
Lawn maintenance	245,000	
Building Insurance	60,000	
River Channelisation Works (Widening & Dredging)	150,000	
Public Toilet Maintenance and Cleaning	379,784	
National Forest Replanting	300,000	
Millennium Development Goals	15,000	
Seawall/Rockwall Construction	400,000	
Groundwater Monitoring	100,000	
Garden Toilets	20,000	
ERN Electricity Bill	105,000	
Plumbers Association	10,000	
Technical Assistance/Professional Service- Water Sector	275,000	
Rainfall harvesting program	80,000	
Land Compensation- Water Sector	500,000	

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Roads for Land Board Leased Lands	300,000	
Commemorative Events		
National Environment Week	15,000	
Biodiversity Day	15,000	
World Water and Forest Day	15,000	
World Wetlands Day	15,000	
Land and Survey Day	15,000	
Renewable Energy Day	15,000	
Sanitation Day	15,000	
Rents and Leases		
Pacific Water and Wastewater Office lease	100,000	
Rents and Leases	694,776	
Lease of Customary Land for Observation Stations and Towers	51,000	
Co-location Rent and lease	151,200	
VAGST Output Tax	1,638,310	
Total: Transactions on Behalf of the State		15,026,372
Total Expenditure		29,374,460

MINISTRY OF POLICE, PRISONS AND CORRECTIONS

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	3,139,606	
2.0 Ministerial Support	590,279	
3.0 General Policing - Upolu	9,171,710	
4.0 General Policing - Savaii	3,085,710	
5.0 Criminal Investigations	2,704,807	
6.0 Prosecution Services	996,165	
7.0 Prison and Corrections Services	7,239,191	
8.0 Maritime Services	2,076,570	
9.0 Specialist Response Services	4,247,319	
10.0 Forensics & Intelligence Services	1,201,291	
11.0 Traffic Services	2,852,965	
Total: Outputs Provided by the Ministry		37,305,612

Outputs Provided by the Third Parties

Samoa Fire Services Authority	13,703,377	
Total: Outputs Provided by the Third Parties		13,703,377

Transactions on Behalf of the State

Government Policies / Initiatives

Overseas Peacekeeping Missions	160,000	
Police Uniform	1,500,000	
Interpol	70,000	
NEOC Operations	300,000	
Bulk Food for Prisoner	450,000	
Uniforms and Personal Protection	150,000	
Town Cleaning Project - Oloamanu	82,200	
Building insurance (Headquarter & Outposts)	157,342	
Doctor	100,000	
Police Academy	150,000	
Rent & Leases		
Police Outposts (maintenance, lawn mowing & rent)	312,301	
VAGST Output Tax	1,260,857	
Total: Transactions on Behalf of the State		4,692,700

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	Total Expenditure	55,701,690
MINISTRY OF THE PRIME MINISTER		
<u>Outputs Provided by the Ministry</u>		
1.1 Servicing the Office of the Head of State	601,972	
1.2 Servicing the Office of the Council of Deputies	233,098	
2.0 Policy Advice to the Prime Minister	482,237	
3.0 Prime Ministerial Support	854,216	
4.0 Immigration Policy Administration	1,767,187	
5.0 Cabinet Secretariat	608,474	
6.0 Communications and Press Secretariat	1,111,790	
7.0 Information, Communication and Technology Services	515,611	
8.0 Policies Implementation Monitoring	611,744	
Total: Outputs Provided by the Ministry		6,786,329
<u>Transactions on Behalf of the State</u>		
Membership Fees		
Pacific Immigration Development Community (PIDC)	8,353	
Arms Trade Treaty	8,200	
Commemorative Events		
American Samoa Flag day	40,000	
Independence Day Celebration	200,000	
Prayer & Fasting Week	15,000	
Government Policies / Initiatives		
Transnational Crime Unit	50,500	
Immigration Support Systems	300,000	
Purchase of New Passports	710,000	
Swearing-in of new CEOs ceremonies	5,000	
Electronic Document Management System (EDMS)	83,000	
Atoa Samoa Meeting	50,000	
Special Pension	9,600	
Samoa Returnees Charitable Trust	70,000	
NEOC Operation (Oversight & Communication)	100,000	
Rents & Leases		
Rents & Leases (Government Building)	562,318	
Rents & Leases (Immigration & VIP Faleolo)	103,934	
Rents & Leases for Pacific Immigration Directors Conference (DBS)	54,920	
VAGST Output Tax	426,700	
Total: Transactions on Behalf of the State		2,797,525
	Total Expenditure	9,583,853

MINISTRY OF CUSTOMS AND REVENUE

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	1,071,169	
2.0 Ministerial Support	571,303	
3.0 Taxpayer Services	1,160,783	
4.0 Collection, Recoveries and Enforcement	891,933	
5.0 Audit and Investigation Services	993,357	
6.0 Border Operations Services	1,548,798	
7.0 Risk & Compliance Services	705,232	
8.0 Information Technology Services	1,057,359	

SCHEDULE
SECTION 2

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
9.0 Revenue Services	696,051	
10.0 Client Services	784,955	
11.0 Legal and Technical Support Services	468,390	
12.0 Policy, Forecasting & Business Improvement Services	687,299	
Total: Outputs Provided by the Ministry		10,636,632
<u>Transactions on Behalf of the State</u>		
Membership Fees and Grant		
Commonwealth Association of Tax Administration (CATA)	15,000	
World Customs Organisation Contribution	68,483	
Oceania Customs Organisation	49,000	
ASYCUDA Support Mechanism	250,000	
Pacific Island Tax Agreement and Administration (PITAA)	39,090	
Government Initiatives		
ASYCUDA System maintenance	48,000	
NEOC Border Operations	100,000	
Data Tech International (DTI)	681,155	
Collection Enforcement Assistance	100,000	
DATA TORQUE (Revenue Management System)	97,400	
Inclusive framework on base erosion profit shifting	66,817	
Automated Exchange of Information System (AEIOS)	190,520	
Official Uniform	50,000	
Comemorative Events		
International Customs Day	15,000	
Rents and Leases		
Rents and Leases - DBS	482,666	
Rent and Leases - Airports	15,056	
Rent and Leases - Minister's office Gov't bldg	51,050	
Rent and Leases - Savaii (Samoa Land Corp)	14,300	
Rent and Leases - SPA	67,813	
VAGST Output Tax	403,074	
Total: Transactions on Behalf of the State		2,804,423
Total Expenditure		13,441,055

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	813,317	
2.0 Ministerial Support	763,424	
3.0 Social Development Services	1,003,495	
4.0 Governance	4,819,512	
5.0 Community Economic Development Services	805,143	
6.0 Printing Services	1,079,406	
7.0 Research, Policy & Planning	786,016	
8.0 Community Communications-Audio Visual & Publications	646,774	
9.0 District Development Program Management	590,941	
Total: Outputs Provided by the Ministry		11,308,029
<u>Transactions on Behalf of the State</u>		
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		

SCHEDULE
SECTION 2

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Mothers Day of Samoa	15,000	
National Youth Week	15,000	
Fuataga o le o le Malo	200,000	
Fathers Day of Samoa	15,000	
International Disability Day	15,000	
Government Policies / Initiatives		
Independent Water Schemes	395,300	
District and Community Development Program Scoping	51,000,000	
Building Insurance (Tooa Salamasina Sogi, Matautu (office with content) Salelologa	148,000	
NGO Capacity Support Programme	500,000	
<u>Social Well Being</u>		
SVSG Victim Support Care	500,000	
Mapuifagalele	50,000	
Mapuipulotu	20,000	
Ending Violence Program Support for NGOs	100,000	
16 Days of Activism Program	30,000	
Rents & Leases		
Rents & Lease (Government Building)	34,200	
VAGST Output Tax	369,716	
Total: Transactions on Behalf of the State		53,447,007
Total Expenditure		64,755,036

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	517,227	
2.0 Ministerial Support	663,552	
3.0 Civil Aviation Policy Administration & Regulation	611,464	
4.0 Maritime Policy Administration & Regulation	741,347	
5.0 Land Transport Policy & Regulation	474,612	
6.0 Policy and Planning	238,081	
7.0 Asset Management - Buildings	600,720	
8.0 Planning & Urban Management Services	1,129,356	
9.0 Transport & Infrastructure Sector Coordination	453,788	
Total: Outputs Provided by the Ministry		5,430,144
<u>Outputs Provided by the Third Parties</u>		
Samoa Water Authority - CSO	2,500,000	
Electric Power Corporation - CSO	2,500,000	
Land Transport Authority	27,601,828	
Samoa Water Authority (Sector Budget Support)	4,050,000	
Total: Outputs Provided by Third Parties		36,651,828
<u>Transactions on Behalf of the State</u>		
<u>Membership Fees & Grants</u>		
International Civil Aviation Organisation	132,200	
International Maritime Organisation	23,000	
Pacific Aviation Safety Office	85,238	
International Hyrdographic Organisation Membership	25,000	
<u>Government Policies / Initiatives</u>		
Sanitation Inspections	13,500	
Drainage Awareness Programs	7,000	
PUMA Inspections & Awareness	20,000	
<u>Rents & Leases</u>		

SCHEDULE
SECTION 2

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Rent and Leases (TATTE Building)	232,760	
VAGST Output Tax	158,834	
Total: Addition to Transactions on Behalf of the State		697,532
	Total Expenditure	42,779,504

OFFICE OF THE ATTORNEY GENERAL

Outputs Provided by Department

1.0 Legal Advice to Head of State, Ministers and Government Ministries	493,471	
2.0 Legislative Drafting	1,011,864	
3.0 Criminal Prosecutions - District Court	901,205	
4.0 Civil Litigations and Opinions	881,465	
5.0 Commercial and International Law	816,567	
6.0 Criminal Prosecution - Supreme Court	918,499	
Total: Outputs Provided by Department		5,023,069

Transactions on Behalf of the State

Membership Fees

Lexis Nexis	34,450	
Vlex Subscriptions	26,424	
Brookers Online	21,000	
International Association of Prosecutors	3,100	

Government Policies and Initiatives:

Prosecution Overseas Witnesses	50,000	
Overseas Counsel's Opinions/Technical Assistance	150,000	
Pathologist	50,000	

Rents & Leases

Rents & Leases (TATTE Building)	315,664	
VAGST Output Tax	166,368	

Total: Transactions on Behalf of the State **817,006**

Total Expenditure **5,840,075**

CONTROLLER AND AUDITOR GENERAL

Outputs Provided by Department

1.0 Strategic and Parliamentary Services	1,081,584	
2.0 Financial Audit Services	1,452,280	
3.0 Operational Audit Services	1,275,833	

Total: Outputs Provided by Department **3,809,697**

Transactions on Behalf of the State

Membership Fees and Grants

Association of Pacific Islands Public Auditors	1,200	
International Congress of Supreme Audit Institution	5,000	
South Pacific Association of Supreme Audit Institution	15,200	
International Organization of Supreme Audit Institutions	1,584	
Auditing and Accounting Software Licensing, Maintenance and Upgrade	228,588	

Rents & Leases

Rents & Leases	192,000	
VAGST Output Tax	239,730	

Total: Transactions on Behalf of the State **683,302**

SCHEDULE
SECTION 2

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	Total Expenditure	4,492,999
OFFICE OF THE ELECTORAL COMMISSION		
<u>Outputs Provided by Department</u>		
1.0 Policy Advice to the Executive Council	487,369	
2.1 Registration Services	570,756	
2.2 Electoral Operations & Returning Services	489,115	
3.0 Legal and Policy Services	450,092	
4.0 Information & Technology Services	682,642	
	Total: Outputs Provided by Department	2,679,974
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
Association of World Election Bodies	30,000	
Commemorative Events / Days		
National Voters Day	15,000	
Government Policies and Initiatives:		
Upgrade E-Roll Biometric System	1,129,566	
OEC Building Insurance	30,000	
Rents and Leases		
OEC office lease (MNRE)	98,485	
VAGST Output Tax	283,712	
	Total: Transactions on Behalf of the State	1,586,763
	Total Expenditure	4,266,735
OFFICE OF THE CLERK OF THE LEGISLATIVE ASSEMBLY		
<u>Outputs Provided by the Ministry</u>		
1.0 Servicing the Office of the Speaker	345,164	
2.0 Servicing the Office of the Clerk	998,226	
3.1 Chamber and Procedure Services	809,889	
3.2 Servicing the Parliamentary Committees	836,996	
3.3 Legal and Research Services	546,153	
4.1 Community Relations Services	477,556	
4.2 Information Management Services	526,231	
4.3 Information Communications and Technology Services	845,770	
4.4 Reporting and Printing Services	763,212	
4.5 Translation and Interpretation Services	743,908	
	Total: Outputs Provided by the Ministry	6,893,101
<u>Transactions on Behalf of the State</u>		
Membership Fees and Grant		
Commonwealth Parliamentary Association	110,000	
Society of Clerks	185	
Inter Parliamentary Union & Association of Secretaries General of Parliaments	35,000	
Association of Parliamentary Librarians of Asia & the Pacific	300	
Government Policies / Initiatives		
Contribution to Political Parties	200,000	
Parliamentary Programme (Education & Engagement)	100,000	
Parliamentary Institutional Strengthening	170,000	
Rents & Leases		
Rent for Convention Centre	275,825	
VAGST Output Tax	442,788	
	Total: Transactions on Behalf of the State	1,334,098

SCHEDULE
SECTION 2

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	Total Expenditure	8,227,199
OMBUDSMAN OFFICE		
<u>Outputs Provided by the Ministry</u>		
1.0 Good Governance Services	471,380	
2.0 Human Rights Services	391,489	
3.0 Special Investigation Services	298,741	
4.0 Engagement and Communication Services	295,420	
	Total: Outputs Provided by the Ministry	1,457,030
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
International Ombudsman Institute	2,500	
Global Alliance of National Human Rights Institutions	15,458	
APF NHRI fees	4,094	
Commemorative Events / Days		
National Human Rights Day	15,000	
Rents & Leases		
Rent & Leases (NPF Plaza)	104,438.00	
Rent & Leases (OB Taumeasina resident)	20,870	
VAGST Output Tax	64,512	
	Total: Transactions on Behalf of the State	226,872
	Total Expenditure	1,683,902

PUBLIC SERVICE COMMISSION

<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advise to the Responsible Minister	891,937	
2.0 Legal & Investigation Services	307,751	
3.0 Senior Executive Services	818,174	
4.0 Human Resource Management	612,871	
5.0 Human Resource Management Information Systems	653,193	
6.0 Public Service Performance and Policy Administration	583,904	
7.0 Human Resource Planning and Development	747,507	
8.0 Public Administration Sector Coordination	353,268	
	Total: Outputs Provided by the Ministry	4,968,607
<u>Transactions on Behalf of the State</u>		
Membership Fees & Grants		
Institute of Public Administration NZ	1,507	
Australian Human Resources Institute - AHRI	9,452	
Human Resources New Zealand - HRNZ	3,662	
Harvard Business Review, The Economist	1,890	
Eastern Regional Organisation for Public Administration (EUROPA Fees)	1,336	
Government Policies / Initiatives		
Remuneration Tribunal	284,413	
CEO Forum and Professional Development	10,000	
Human Resource Module License	165,376	
Government Scholarship Scheme	4,666,675	
Commemorative Events / Days		
Public Service Day	15,000	
Rents & Leases		

SCHEDULE
SECTION 2

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
Rents & Leases (Government Building)	267,800	
VAGST Output Tax	134,501	
Total: Transactions on Behalf of the State		5,561,613
Total Additional Expenditure		10,530,220

BUREAU OF STATISTICS

Outputs Provided by the Ministry

1.0 Policy Advice to the Responsible Minister	398,301	
2.0 Compilation of Finance Statistics	515,212	
3.0 Compilation of Social Statistics	452,250	
4.0 Compilation of Population, Census and Survey Statistics	669,290	
5.0 Management of Births, Deaths & Marriages	779,975	
6.0 ICT and Data Processing Services	560,638	
7.0 Compilation of Economics Statistics	536,734	
8.0 National Identification System Administration	581,860	
Total: Outputs Provided by the Ministry		4,494,260

Transactions on Behalf of the State

Membership Fees & Grants

Statistical Institute for Asia and Pacific 14,000

Government Policies / Initiatives

Samoa Demographic and Health Survey Multiple Indicator Cluster Survey 35,652

Household Income and Expenditure Survey 590,000

Rent & Leases

Rent at DBS 114,016

Rent at FMFM II Building 277,050

Rent at Salelologa Savaii 12,000

VAGST Output Tax 252,387

Total: Transactions on Behalf of the State 1,295,105

Total Additional Expenditure 5,789,365

MINISTRY OF PUBLIC ENTERPRISES

Outputs Provided by the Ministry

1.0 Policy Advice to the Minister	325,095	
2.0 Ministerial Support	575,008	
3.0 Commercial Entities Services	532,692	
4.0 Governance Services	507,790	
5.0 Mutual and Beneficial Body Services	369,415	
6.0 PPP and Privatization Services	429,300	
Total: Outputs Provided by the Ministry		2,739,302

Transactions on Behalf of the State

Government Policies / Initiatives

Assistance to Samoa Airways 4,000,000

STEC Restructuring 500,000

Independent Selection Committee 73,500

Rents & Leases

Rent & Leases - FMFM II Building 40,900

Rent & Leases - SNPF Plaza 356,543

VAGST Output Tax 130,034

Total: Transactions on Behalf of the State 5,100,977

SCHEDULE
SECTION 2

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
	Total Additional Expenditure	7,840,279
<hr/> LAW REFORM COMMISSION <hr/>		
<u>Outputs Provided by the Ministry</u>		
1.0 Policy Advice to the Responsible Minister	1,252,719	
	Total: Outputs Provided by the Ministry	1,252,719
<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	56,267	
	Total: Transactions on Behalf of the State	254,167
	Total Expenditure	1,506,886
TOTAL OVERALL EXPENDITURE 2023-24		759,261,445