

**SCHEDULE**  
**2018-2019 BUDGET**

**Ministry**

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

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

**MINISTRY OF COMMERCE, INDUSTRY & LABOUR**

**Outputs Provided by the Ministry**

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

**Outputs Provided by Third Parties**

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

**Transaction on Behalf of the State**

**Membership Fees & Grants**

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

**Government Policies / Initiatives**

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

**Rents & Leases**

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

**Total Expenditure** **18,371,462**

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**2018-2019 BUDGET**

**Ministry**

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<b>MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY</b>		
<b><u>Outputs Provided by the Ministry</u></b>		
1.0 Policy Advice to the Responsible Minister	366,136	
2.0 Ministerial Support	380,338	
3.0 Policy Development	437,246	
4.0 Broadcasting Services	942,238	
5.0 ICT Secretariat	367,913	
		<b>2,493,871</b>
<b><u>Outputs Provided by Third Parties</u></b>		
Office of the Regulator 1	1,897,673	
		<b>1,897,673</b>
<b><u>Transaction on Behalf of the State</u></b>		
<b>Membership Fees &amp; Grants</b>		
International Telecommunication Union	56,000	
Asian Pacific Telecommunity	13,500	
Pacific Islands Telecom Association	1,000	
Universal Postal Union Contribution	58,000	
Commonwealth Telecommunication Organisations	24,000	
<b>Counterpart Costs to Development Projects</b>		
Samoa National Broadband Highway Co Ltd	1,325,150	
Samoa National Broadband Highway Spectrum	233,865	
Samoa National Broadband Highway Electricity	373,452	
<b>Government Policies / Initiatives</b>		
Samoa National Broadband Highway Land Lease	6,000	
Tui-Samoa Submarine Cable - Land lease	7,000	
NBH Annual Management Fee	670,761	
CSL Monthly Management Fee	1,906,472	
<b>Rents &amp; Leases</b>		
Rent and Leases - Government Building	34,348	
Rent and Leases - TATTE Building	257,100	
VAGST Output Tax	499,584	
<b>Total: Transaction on Behalf of State</b>		<b>5,466,232</b>
<b>Total Expenditure</b>		<b>9,857,776</b>

**MINISTRY OF EDUCATION, SPORTS & CULTURE**

<b><u>Outputs Provided by the Ministry</u></b>		
1.0 Policy Advice to the Responsible Minister	830,109	
2.0 Ministerial Support	660,860	
3.0 Teaching Services	50,236,448	
4.0 Teacher Development Services	747,585	
5.0 School Improvement Services	210,532,56	
6.0 Curriculum Services	1,606,627	
7.0 Assessment and Examination Services	1,842,941	
8.0 Policy Planning and Research Services	680,251	

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**2018-2019 BUDGET**

**Ministry**

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

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**Ministry**

<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<b>MINISTRY OF FINANCE</b>		
<b><u>Outputs Provided by the Ministry</u></b>		
1.0	Policy Assessment and Advice to Cabinet	555,889
2.0	Ministerial Support	609,949
3.0	Administration of Fiscal Policy & Budget Re	1,123,711
4.0	Internal Auditing and Investigation Services	547,935
5.0	Economic Planning and Policy	718,115
6.0	Accounting Services & Financial Reporting	1,802,761
7.1	Management of the Fiame Mata'afa Faumuin	2,446,283
7.2	Management of Tui Atua Tamasese Efi (TA1	3,561,580
8.0	Information Technology Advice & Services	474,519
9.0	Climate Resilience Investment & Coordinatic	279,287
10.0	Aid Coordination & Loan Management	677,150
11.0	Financial & Legal Services	232,777
12.0	Procurement Monitoring Services	275,772
13.0	Finance One System Support Services	266,007
14.0	Energy Policy and Coordination Division	340,233
15.0	Finance Sector Coordination & PFM	242,093
<b>Total: Outputs Provided by the Ministry</b>		<b>14,154,062</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b><u>Membership Fees and Grants</u></b>		
	African Caribbean & Pacific Secretariat	50,000
	ADB/World Bank Capital Increases	400,000
	AIBB Membership	208,000
	SPG Host	810,000
<b><u>Commemorative Events</u></b>		
	Independence Day Celebration	250,000
<b><u>Counterpart Costs to Development Projects</u></b>		
	OPEC/Petroleum Tank Farm	2,220,318
	Civil Society Support Programme	140,000
	Private Sector Agri-Business Project	181,150
	Wellington HC Project	1,300,000
	PCRAFI - Pacific Disaster Risk Insurance Pr	170,000
	DS3 Payments to ASH Cable	2,800,000
	SSS Share of Forum Vessel Sale	870,000
	Pilot Programme for Climate Resilience	144,291
	Health Sector and E-Health Project	405,000
	Samoa Airport Investment Project	4,500,000
	Samoa Connectivity Project	108,000
	West Coast Road Project	1,000,000
	Enhanced Road Access Project	200,000
	VAGST Component for the SPCR	500,000
	JICA Commissions	80,000
	WCR Land Compensation (Saina to Malua)	200,000

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

**MINISTRY OF FOREIGN AFFAIRS & TRADE**

**Outputs Provided by the Ministry**

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

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
6.0 Protocol Services	154,031	
7.0 Regional Relations	126,051	
8.0 Legal Services	126,051	
<b>Total: Outputs Provided by the Ministry</b>		<b>16,585,846</b>
<b><u>Transactions on Behalf of the State</u></b>		
<b>Membership Fees &amp; Grants</b>		
United Nations Membership	65,266	
Pacific Community	222,317	
Forum Secretariat	107,584	
Commonwealth Secretariat	127,727	
United Nations Development Programme-Ap	760,569	
United Nations Development Programme -H	14,085	
Commonwealth Fund Technical Cooperation	160,800	
UN Disengagement Observer Force	1,174	
UN Interim Forces in Lebanon	2,348	
Miscellaneous for other UN Assessment	33,297	
Pacific Island Centre	10,817	
International Red Cross (FK(96)40)	4,695	
Chemical Weapons Convention 1992 ORPC <sup>1</sup>	3,173	
Convention for the suppression of the financi	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 We	3,173	
World Trade Organisation Office Geneva	45,447	
International Criminal Court	5,264	
International Seabed Authority	2,348	
International Tribunal for the prosecution of l	2,348	
Commonwealth (Joint Office in New York)	25,000	
Group of 77 ECDC (USD\$2,000)	4,806	
UN Office for South-South Cooperation	2,563	
International Tribunal for Former Yugoslavia	2,012	
International Tribunal for Former Rwanda	1,573	
<b>Hosting of Regional Meetings/Conferences</b>		
Two Samoa Talks	15,000	
Forum Foreign Ministers Meeting	200,000	
OCTA meeting	90,000	
Samoa Pathway Review	100,000	
Forum Trade Ministers Meeting	150,000	
ACP Fisheries & Agricultural Meeting	150,000	
<b>Government Policies / Initiatives</b>		
Government Scholarship Scheme	3,200,000	
<b>Rents &amp; Leases</b>		
Rents & Leases - Government Building	394,853	
Rents & Leases - Auckland Residences	428,602	
VAGST Output Tax	269,347	
<b>Total: Transactions on Behalf of the State</b>		<b>6,688,975</b>

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

**MINISTRY OF JUSTICE, COURTS & ADMINISTRATION**

**Outputs Provided by the Ministry**

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



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**Ministry**

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

**MINISTRY OF NATURAL RESOURCES & ENVIRONMENT**

**Outputs Provided by the Ministry**

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

**Transactions on Behalf of the State**

**Membership Fees & Grants**

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

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

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<u>Description</u>	<u>Appropriations</u>	<u>Totals</u>
<b>Rents and Leases</b>		
Rents and Leases	798,992	
Lease of Customary Land for Observation St	51,000	
Co-location Digicel lease	386,436	
VAGST Output Tax	1,385,228	
<b>Total: Transactions on Behalf of the State</b>		<b>12,918,462</b>
<b>Total Expenditure</b>		<b>25,568,464</b>

**MINISTRY OF POLICE**

**Outputs Provided by the Ministry**

1.0	Policy Advice to the Responsible Minister	1,977,354	
3.0	General Policing - Upolu	7,242,211	
4.0	General Policing - Savaii	2,176,032	
5.0	Criminal Investigations	2,327,961	
6.0	Prosecution Services	451,832	
7.0	Maritime Services	1,827,635	
8.0	Specialist Response Services	4,813,188	
9.0	Forensics & Intelligence Services	840,613	
	<b>Total: Outputs Provided by the Ministry</b>		<b>21,656,827</b>

**Outputs Provided by the Third Parties**

	Samoa Fire Services Authority 1	6,416,328	
	<b>Total: Outputs Provided by the Third Parties</b>		<b>6,416,328</b>

**Transactions on Behalf of the State**

**Government Policies / Initiatives**

	Overseas Peacekeeping Missions	160,000	
	Police Outposts	90,000	
	Land Lease for Outpost	51,901	
	Police Uniform	650,000	
	Hiring of Vehicles for Police Special Operati	40,000	
	Lawn mowing maintenance	40,000	
<b>Rent &amp; Leases</b>			
	VAGST Output Tax	668,880	
	<b>Total: Transactions on Behalf of the State</b>		<b>1,700,781</b>

**Total Expenditure** **29,773,936**

**MINISTRY OF THE PRIME MINISTER**

**Outputs Provided by the Ministry**

1.1	Servicing the Office of the Head of State	613,536	
1.2	Servicing the Office of the Council of Deputi	390,533	
2.0	Policy Advice to the Prime Minister	765,959	
3.0	Prime Ministerial Support	769,395	

**SCHEDULE**  
**2018-2019 BUDGET**

**Ministry**

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

**MINISTRY FOR REVENUE**

**Outputs Provided by the Ministry**

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

**Total: Outputs Provided by the Ministry**      **11,078,433**

**SCHEDULE**  
**2018-2019 BUDGET**

**Ministry**

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

**MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT**

**Outputs Provided by the Ministry**

1.0	Policy Advice to the Responsible Minister	803,951	
2.0	Ministerial Support	509,766	
3.0	Advancement of Women Services	1,570,142	
4.0	Protection of Children Services	343,446	
5.0	Village Based Development Services	4,057,821	
6.0	Youth Development Services	564,827	
7.0	Printing Services	1,300,889	
8.0	Research, Policy & Planning	698,783	
	<b>Total: Outputs Provided by the Ministry</b>		<b>9,849,625</b>

**Transactions on Behalf of the State**

<b>Membership Fees &amp; Grants</b>		
Commonwealth Youth Program	58,399	
United Nations Fund for Population Activity	14,843	
United Nations International Children's Emer	4,948	
<b>Commemorative Events / Days</b>		
Mothers Day of Samoa	10,000	
National Youth Week	10,000	
Fuataga o Ie o le Malo	200,000	

**SCHEDULE**  
**2018-2019 BUDGET**

**Ministry**

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

**MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE**

**Outputs Provided by the Ministry**

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

**Outputs Provided by the Third Parties**

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

**Transactions on Behalf of the State**

**Membership Fees**

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

**Counterpart Costs to Development Projects**

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

**Government Policies / Initiatives**

**Rents & Leases**

	Rent and Leases (TATTE Building)	232,760	
	VAGST Output Tax	312,646	
	<b>Total: Addition to Transactions on Behalf of the State</b>		<b>1,820,969</b>

**SCHEDULE**  
**2018-2019 BUDGET**

**Ministry**

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

**SCHEDULE**  
**2018-2019 BUDGET**

**Ministry**

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

**LEGISLATIVE ASSEMBLY**

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



**SCHEDULE**  
**2018-2019 BUDGET**

**Ministry**

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

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**OMBUDSMAN OFFICE**

**Outputs Provided by the Ministry**

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

**Transactions on Behalf of the State**

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

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**PUBLIC SERVICE COMMISSION**

**Outputs Provided by the Ministry**

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

**Transactions on Behalf of the State**

<b>Membership Fees &amp; Grants</b>		
Commonwealth Association for Public Administration & Management CAPAM		
Membership Fees	10,200	

**SCHEDULE**  
**2018-2019 BUDGET**

**Ministry**

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

**NATIONAL HEALTH SERVICES**

**Outputs Provided by the Ministry**

1.0	Policy Advice to the Responsible Minister an	1,395,321	
2.0	Clinical - TTM Hospital & Allied Services	16,834,137	
3.0	Clinical - Laboratory Services	3,129,063	
4.0	Clinical - Medical Imaging Services (Radiolo	2,210,308	
5.0	Clinical - Dental Health Services	2,796,344	
6.0	Clinical - Pharmaceutical Services	2,509,687	
7.0	Clinical - Malietoa Tanumafili II Hospital Se	8,042,902	
8.0	Nursing Integrated & Community Services	6,133,162	
9.0	Other Allied Health & Support Services	3,702,902	
10.0	Infrastructure, Plant & Non Medical Equipm	2,223,452	
11.0	Primary Health Care & Outreach Services	4,841,088	
12.0	Information Technology	2,230,542	
	<b>Total: Outputs Provided by the Ministry</b>		<b>56,048,908</b>

**Outputs Provided by Third Parties:**

**Overseas Medical Treatment**

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

**Transactions on Behalf of the State**

**Government Initiatives & Policies**

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

**SCHEDULE**  
**2018-2019 BUDGET**

**Ministry**

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

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**MINISTRY OF PUBLIC ENTERPRISES**

**Outputs Provided by the Ministry**

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

**Transactions on Behalf of the State**

**Government Policies / Initiatives**

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

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

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**BUREAU OF STATISTICS**

**Outputs Provided by the Ministry**

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

**SCHEDULE**  
**2018-2019 BUDGET**

**Ministry**

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

**Transactions on Behalf of the State**

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

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

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**LAW REFORM COMMISSION**

**Outputs Provided by the Ministry**

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

**Transactions on Behalf of the State**

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

**Total Expenditure** **1,351,522**

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**PRISONS AND CORRECTIONS SERVICES**

**Outputs Provided by the Ministry**

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

**SCHEDULE**  
**2018-2019 BUDGET**

**Ministry**

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