

**Government
Of the
Republic of Vanuatu**

BUDGET 2016

VOLUME 1

FISCAL STRATEGY REPORT

**INCORPORATING THE ECONOMIC AND
FISCAL UPDATE AND THE BUDGET POLICY
STATEMENT**

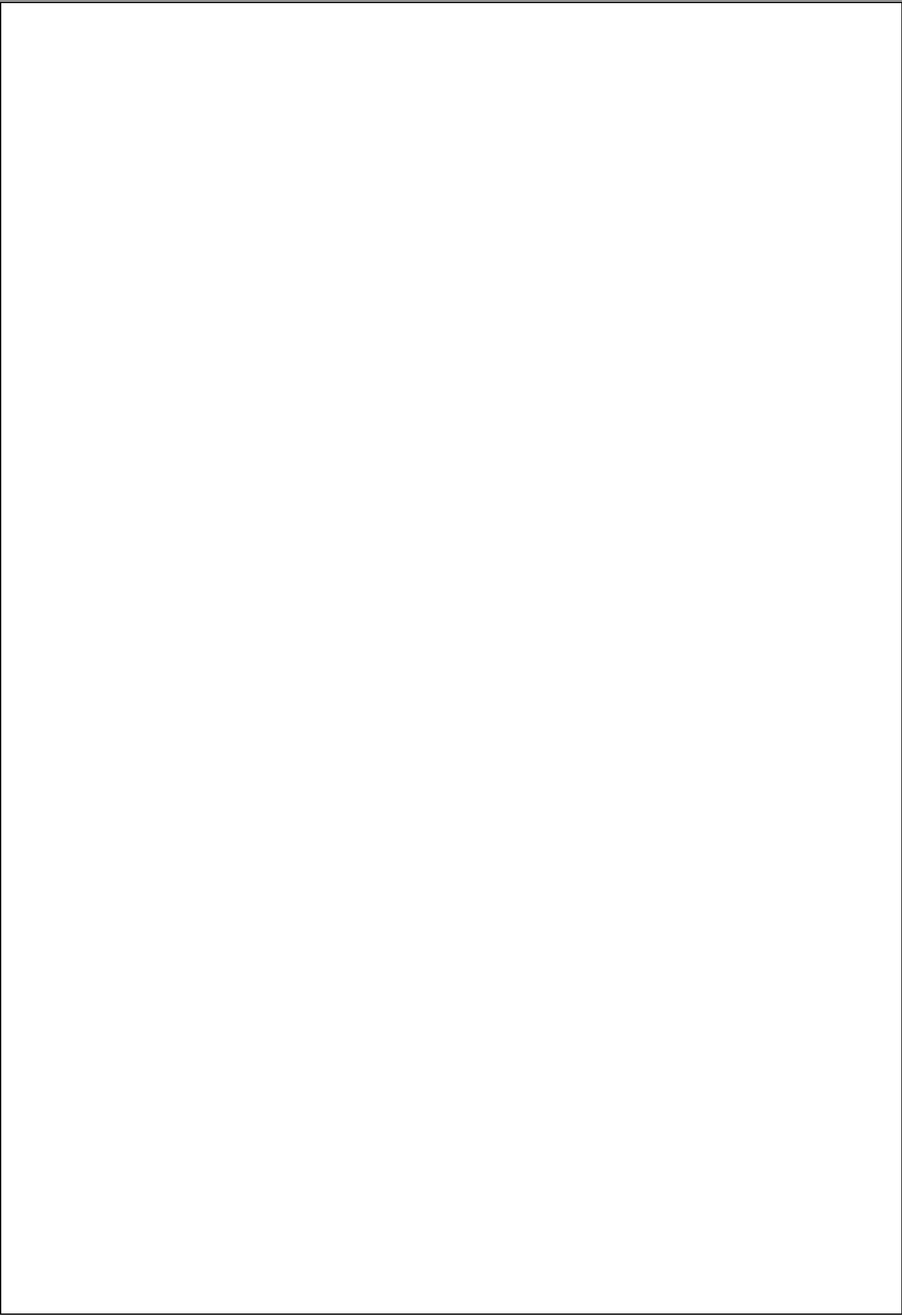


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Forward by the Minister

The 2016 budget is presented on strong foundations with a responsible budget focused on our national vision of “a Just, an Educated, Healthy and Wealthy Vanuatu”. The budget speaks volumes of Vanuatu’s strive for its advancement in all sectors. It is a testament to the people of Vanuatu for showing strong resilience after a little over a year ago from the devastation caused by the category five Tropical Cyclone (TC) Pam.

Although delayed for presentation, this budget is prepared in line with the Public Finance and Economic Management Act. It reflects the Governments Budget Policy Statement on the background of recovery reconstruction from the destruction caused from Pam as well as enhancing both the Social and the productive sectors in order to improve economic growth. Vanuatu’s economy is faced with many significant challenges especially from its worst hit major Industry, Services and Agriculture sectors. However, the economy continues to show its resilience by maintaining positive growth regardless of the damage caused by the TC Pam and the gradual growth in the global economy. In 2014 real GDP recorded a growth of 2.3 per cent and 2015 it is estimated to be slightly increased to 2.4 per cent spurred mainly by the industry sector following the implementation of major Government and Donor funded projects. Growth in the medium term is projected to be 3.7 per cent and 3.8 per cent in 2016 and 2017 respectively, driven by ongoing major public projects in urban and rural areas. Tourism and Agriculture are also expected to recover over the medium term.

With persistent focus on reconstruction, this year 2016, the Government will continue to pursue all avenues within its capacity to continue growing the economy. Therefore, the Government will continue to undertake reforms, maintain sound fiscal management, restore confidence and create an environment that is conducive to growth and promote service delivery to improve the well beings of all Ni-Vanuatu. As in 2015, for this fiscal year, the major sources of Government receipts are revenue collected from tax and non-tax revenues, sales of fixed capital assets and domestic borrowing. The funds received will be allocated to compensation of employees, use of goods and services, grants, interest payments, social benefits, other expense, acquisition of fixed capital assets and repayment of domestic and external loans. In line with the principles of good governance together with a vision of sound fiscal policies and targets within Government expenses, funds have also been allocated for Government obligations, severance payments and new policy proposals (NPP).

It is anticipated for 2016 to be a very busy year again for major infrastructure projects due to an additional five new projects expected to begin works with the existing six projects (a total of eleven projects). Made up of both grants from development partners and loans, the continued projects from last year include; the Port Vila Urban Infrastructure project, Tanna and Malekula Road projects, Interisland Shipping project, Lapetasi International Wharf, Vanuatu Tourism Infrastructure and Luganville Wharf. The five additional projects for this year include the Vanuatu Aviation Investment project, Cyclone Pam School and Road Reconstruction projects, Vanuatu Rural Electrification project and the Brunwei Hydro project.

The 2016 Budget will be implemented and executed according to its Appropriation. Therefore, Line Ministries and departments must strictly adhere to operating within appropriated budgets, financial rules and regulations to safeguard the Government's fiscal responsibility requirements as stipulated in the PFEM Act 1998.

As Minister responsible for Finance and Economic Management, I confirm that the Budget 2016 is consistent with the 'Principles of Responsible Fiscal Management' as specified in the PFEM Act (1998). To members of Parliament and citizens of Vanuatu, it is my honour to commend to you Budget 2016.



Hon. Gaetan Pikioune (MP)

Minister of Finance and Economics Management

Ministry of Finance and Economics Management

Statement of Fiscal Responsibility

This statement of responsibility confirms that the preparation and the appropriation of the 2016 Budget is in line with the Public Finance and Economic Management (PFEM) Act. On this note, the financial statements such as the fiscal strategy report, the economic update and the fiscal update of the last financial year including the estimates over the medium term are presented at the time of the introduction of the first appropriation bill for this fiscal year.

The fiscal strategy report contains the 2016 Budget Policy Statement that was released early last year as required by the section 10 of the PFEM Act. The 2016 Budget Policy Statement outline Government policy priorities that guides the allocation of financial resources included in the 2016 budget appropriation.

Statement of Responsibility

The appropriation of 2016 Budget has been delayed to its financial year but as the Minister and Director General responsible for the preparation and presentation of Budget, it is our honour to confirm that the appropriation of 2016 Budget reflects Government fiscal policy objectives, Government policy priorities and intentions that are consistent with the Principles of Responsible Fiscal Management specified in section 22 of the Act and that there is also broad consistency with the Budget Policy Statement published in early 2015.

Therefore, it will be our ultimate responsibility to make sure that the execution and implementation of the 2016 Budget is also in line with the Public Finance and Economic Management Act in order to achieve Government fiscal policy priorities and Government policy priorities stated in the 2016 Budget policy statements.



Hon. Gaetan Pikioune (MP)

Minister of Finance and Economics Management

Ministry of Finance and Economics Management



Mr. Letlet August

Director General

Ministry of Finance and Economics Management

1. Budget Overview

1.1. Budget Overview

The Vanuatu economy was raked-havoc by TC Pam in 2015. However, given its resilience to shocks, the economy was estimated to have expanded. Meanwhile more growth is forecasted over the medium term driven by activities in both the industry and services sectors.

The 2016 revenue budget is estimated to cash in VT 16,451.1 million following the anticipated growth and the impact of continuous improvement in the administration, compliance and enforcement of tax and other revenue. The estimated revenue will be allocated towards compensation of employees, use of goods and service, interest payments, grants, social benefits and other expense at a total of VT 16,394.4 million. Out from the total Government expense, VT 1,672.2 million worth of NPP has been allocated towards Government commitments and obligations, severance payments, other NPPS and the productive sector to improve service delivery and at the same time stimulate economic growth.

The 2016 budget estimated that the Government will run a net operating surplus of VT 56.6 million. Including the acquisition of fixed assets, the Government has estimated that it will operate a fiscal budget. The overall Government position is forecasted for a balance budget that will be supported by new borrowing domestically to reflect the Government's main intention to increase service delivery and also promote economic growth as stated in the 2016 Budget Policy Statement.

Including the Donor Financing, the 2016 Budget has estimated that it will receive VT 16,134.0 million worth of cash grants from donors and also new drawdown worth VT 13,641.9 million in external loans. This is necessary in order to meet the TC Pam recovery and reconstruction activities and also fund the Government major projects, namely Port Vila Lapetasi International Multi-Purpose Wharf Development project, the Vanuatu Inter-Island Shipping project, the Port Vila Urban Development project, the Vanuatu Tourism Infrastructure, the South Tanna and Malekula roads and the Luganville wharf, the Vanuatu Aviation Investment project, Cyclone Pam School and Road Reconstruction projects, Vanuatu Rural Electrification project and Brunwei Hydro project.

The total forecasted Government receipts (Including Donor Financing) is worth VT 32,585.0 million and spend VT 32,528.4 million. Therefore, the overall government position (including Donor Financing) projected a mild operating surplus of VT 56.6 million.

2. Economic Update and Medium Term Prospects

2.1. World Economic Outlook (WEO)

According to the International Monetary Fund (IMF) World Economic Outlook (WEO) released in January 2016, global growth is projected at 3.6 per cent in 2016 and 3.8 per cent in 2017 and a further 3.9 in 2018. Growth in Advance Economies (AEs) is projected to expand by 2.1 per cent this year; slightly higher by 0.2 percentage point. Developments in the US continue to remain resilient supported by robust domestic demand driven by consumption and investments. On the downside the appreciation of dollar is expected to affect US exports and the lower oil price is limiting investments in the mining industries. The lower oil price has

positive spill over effects through stronger private consumption in the Euro Area while fiscal support and unprecedented accommodative monetary policies are expected to boost growth in Japan. Growth in Emerging Markets (EMs) is estimated at 4.5 per cent to 4.9 per cent in 2016 and 2017 respectively – the lowest since the 2008 – 2009 financial crises.

Meanwhile, these risks to the outlook are tilted to the downside unless key policy interventions are successfully managed. Firstly, the gradual slowdown and rebalancing of economic activity in China into domestic demand and away from the manufactured based-driven economy is expected to affect growth in EMs. Secondly, the increased in supply of crude oil in major oil producing countries could deteriorate fiscal receipts thereby contracting public investments & consumption and lastly the Fed's expected tightening of monetary policy could affect businesses balance sheets pausing threat to recovery in global output.

Table 1: World Economic Growth Trends (annual per cent change)

	Actual		Estimate	Projection		
	2013	2014	2015	2016	2017	2018
World Output	3.3	3.4	3.1	3.6	3.8	3.9
Advance Economies	1.1	1.8	2.0	2.1	2.1	2.2
United States of America	1.5	2.4	2.6	2.8	2.8	2.7
Euro Area	-0.3	0.9	1.5	1.6	1.7	1.6
Japan	1.6	-0.1	0.6	1.0	0.4	0.7
Other Advance Economies	2.2	2.8	2.3	2.7	2.9	2.9
Emerging Asia and Developing Economies	5.0	4.6	4.0	4.5	4.9	5.1
China	7.7	7.3	6.8	6.3	6.0	6.1
India	6.9	7.3	7.3	7.5	7.5	7.6

Source: International Monetary Fund, WEO, January 2016

2.2. Vanuatu Economic Outlook (VEO)

Vanuatu's economic growth (domestic production) has remained positive over the past years and expected to maintain an average 3.5 per cent growth in the projection period (2016 – 2018). Growth in the medium term will be driven mainly by the Industry particularly public construction. A total value of more than VT 30 billion worth of projects is currently underway and few others are expected to commence sometimes this year. The increase activity in this sector have seen an increase in employment in the sector however sequencing of these projects is crucial for a sustainable growth over time. The TC Pam reconstruction program is expected to add on to the current construction developments. Growth in this sector is estimated to surge to 37.8 per cent in 2015, following the commencement of these projects in the second half of 2015. Growth forecasts for the industry sector remain buoyant over the medium term with 35.6 per cent anticipated in 2016, 21.3 per cent in 2017 before normalising at 12.7 per cent in 2018.

The agriculture, fishing and forestry sector on the other hand have been through tough times particularly in 2015 post-TC Pam combined with the effects of El Nino has devastated root crops; kava, coffee and cocoa prompting an estimated contraction of 1.1 per cent in 2015. The current El Nino continue to add pressure to production in the sector while commodity prices in 2016 is mixed, the sector is expected to register a slight improvement in production with a 0.9 per cent growth. With the current two sets of natural disasters, partial indicators have already reported decline in production in 2015 however, the sector is expected to improve in the medium term with and average growth of 0.9 per cent.

Similarly, the services sector which was badly destroyed by TC Pam in 2015 is yet to fully recover. Devastation of tourist related infrastructure (closure of hotels) resulted to a sharp decline in air arrivals last year. Necessary efforts have been deployed by both the private sector and the Government to address this issue. There are a number of hotels expected to reopen this year combined with the increasing number of cruise ships are expected to provide much needed boost to the sector. The upgrade of the public infrastructure including the wharfs, roads, beautification project, Bauerfield rehabilitation projects will boost tourism related activities in the medium term. With these developments, the sector is expected to expand at a conservative average growth of 1.4 per cent over the projection period.

Table 2: Constant Prices GDP by Consumption (annual per cent change)

	Actual		Estimate	Forecast		
	2013	2014	2015	2016	2017	2018
Agriculture, fishing and forestry	4.8	4.0	-1.1	0.9	0.3	1.6
Industry	9.7	3.5	37.8	35.6	21.3	12.7
Services	0.1	2.0	0.6	0.3	1.8	2.8
Gross domestic product	2.0	2.3	2.4	3.7	3.8	4.1
Nominal	4.7	4.9	9.5	8.8	7.2	5.2
Deflator	2.7	2.5	6.9	5.0	3.3	3.0

Source: National Statistics Office & Macroeconomic Committee

2.3 Aggregate Supply

2.3.1. Agriculture, Forestry and Fishing

This sector has been enjoying an average growth of 3.4 per cent over the last ten years buoyed by root crops, kava and beef production although copra production often is volatile. However, the sector has been greatly affected by TC Pam early in 2015 and the current El Nino continued to weigh down growth prospects. According to 2015 partial indicators released by NSO, copra production contracted by 49.8 per cent compared to the same period in the previous year. It is anticipated for production to continue to remain low in 2016 as well due to the current weak commodity price in the world market. Production is expected to gradually increase in the medium term when economic conditions improve. Similarly production of cocoa, kava and coffee all experienced declined by 35.9 per cent, 67.6 per cent and 61.5 per cent in 2015. The decline in production on these commodities simply reflects TC Pam and the current El Nino effects which is expected to persist over the first half of 2016. However, the stable export price of these commodities will allow production to improve in the medium term.

Animal production (which is largely driven by beef production following the retraction of Chico farm) is expected to decline in 2015 and 2016 by 3.4 per cent and 0.2 per cent respectively. The decline in production could also relate to the impact of TC Pam and furthermore, recent economic survey reveals that average number of cattle is trending downward. Developments in the sector continued to be driven by large scale holders as small holder farmers regularly faced with high cost of maintenance forcing more smallholder to turn their lands into real estate properties or tourism investments. Production continued to be dominated by domestic consumption although highly demanded in the exports markets due to its organic status. In 2015 the government have subsidize farmer's costs and restock cattle in Torba, Penama and Malampa province and hope to end the

program with Tafea province this year. The Government aim to revive the beef industry with the forecast to reach 25,000 cattle by 2025. This Government initiative will surely boost beef production in the medium to long term.

Finally, domestic production of timber and fish are always known to be insufficient to meet domestic demand resulted to increase in price in the domestic market. Devastation from TC Pam continues to hold back timber production in some areas. Farmers have been encouraged to replant their trees with assistance from the TC Pam recovery effort of reconstruction to address major lost incurred during the cyclone. In terms of fish production, partial indicators also revealed that Vanuatu have not export fish since the second quarter of 2014. Tons of fish harvested in the Vanuatu waters are offloaded in Fiji due to lack of proper facilities in the country to cater for direct exports or cannery. Current production is driven by domestic consumption although insufficient to meet the high demand mainly in the urban centres.

The challenge in this sector is mainly to lack of proper production facilities in the rural areas and high cost of transport services. TC Pam impact on fishing infrastructure resulted to a decline in estimated output in 2015 by 2.7 per cent, however, the sector is projected to rebound by 1.2 per cent in 2016 and continue to remain steady over the medium term. It is ideal to expand development in the sector given its potentials to raise Government revenue and also boost economic growth.

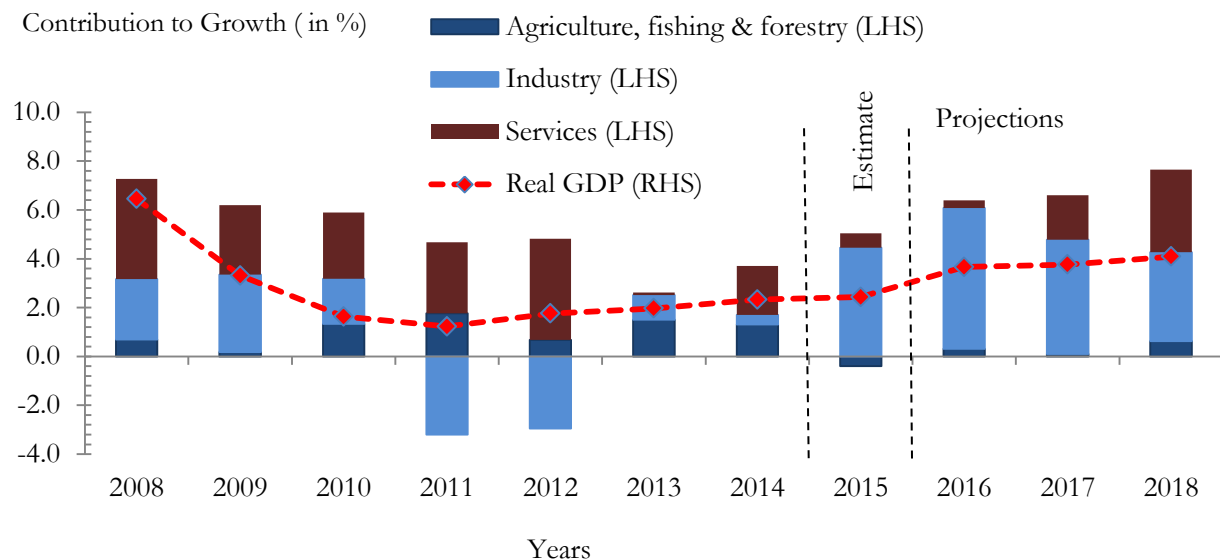
Production in the sector post – TC Pam and El Nino is already uncertain – a devastation that will cripple the country to another level ever experienced before. Average forecast stood at 0.4 per cent in the projection period given that risks associated with natural disasters still remain although the implementation of the TC Pam recovery plan will have positive spillover effects over the medium term. However, expansion in the sector largely depends on external and domestic factors. The current decline in commodity prices will continue to challenge exporters especially for oil related products. Ageing coconut trees needed government intervention for replanting to achieve sustainable production in the long term. Similarly, cocoa had been faced with the same challenge but efforts are underway to address this issue with support from development partners such as the South Pacific Community (SPC). Lifting the kava ban in the European market will encourage farmers to increase production scale in the medium term. The current cattle stock is on a decelerating trend and the current Government program to restock production all over Vanuatu will enhance production over the medium term. Essentially, the implementation of the National Agriculture Policy combined with financial assistance provided by the Government for the productive sector for 2016 should assist to address the leakages in this sector. Such a strategic government position should enhance production in this sector in the medium term while capacity of implementation in terms of human and financial resources remain a challenge.

2.3.2. Industry

The industry sector in particular construction activities is expected to drive growth over the projection period. Value of imported constructions material has registered a record high of 247.1 per cent in 2015 compared to previous year. With these developments, growth estimates is expected to surge to 39.6 per cent in 2015 which is driven by the implementation of large Government and donor funded projects of which most of them have commenced in the second half of 2015. Growth is forecasted to remain high with estimated expansion of 35.5 per cent in 2016, 21.2 per cent and 12.7 per cent in 2017 and 2018 respectively. Furthermore, the delay in the TC Pam reconstruction should be urgently implemented to address the lost reported in the PDNA report. Over the medium term, implementations of these projects and the TC Pam rehabilitation will not only boost growth in the economy but bring employment to local people and support domestic demand.

Current implementation of the infrastructure projects including the expected rebound in the services sector will drive growth in the Electricity and Water supply consumption in the medium term. The sector is estimated to expand by 3.2 per cent and 4.0 per cent in 2015 and 2016 respectively and growth is expected to remain steady over the medium term. The Government continue to encourage renewable energy development mainly in rural areas that will surely improve their livelihood. The initiative was recently supported by the launched of the Rural Electrification Project funded by EU in Malampa, Penama and Torba province. Implementation of these projects is in progress and expected to enhance development in rural areas. Developments in the manufacturing sector remain volatile over the years however it is anticipated for growth in 2015 to expand by 4.2 per cent reflecting strong growth in the oil production. The sector is expected to expand on an average growth rate of 3.5 per cent over the medium term. General observations are that Vanuatu still has a low manufacturing base although there are huge potential to expand development in the manufacturing segment in order to boost economic development over the medium term. The Government had put a lot of emphasis on encouraging local entrepreneurship rendered towards economic development however measures to boost growth in this sector is still a challenge.

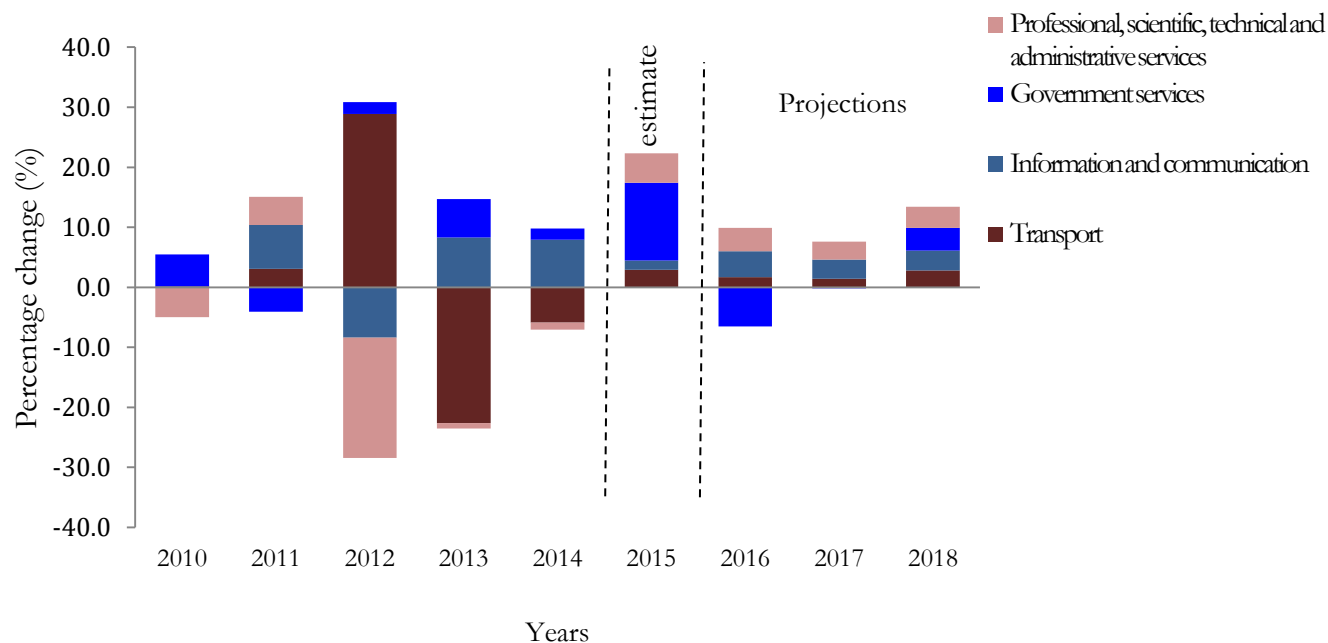
Figure 1: Growth Contribution by Industrial Production (in percentage points)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

2.3.3. Services

Figure 2: Annual Percentage growth (in per cent)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

Production in the services sector was badly hit by TC Pam. Tourism sector that constitute roughly 8.4 per cent of the services sector dramatically felt from 0.5 per cent in 2014 to an estimated 15.6 per cent proxy by in accommodation and food services in 2015. The January 2016 growth forecast indicated a further contraction in accommodation & food services by 2.3 per cent as major hotels delay operations coupled with the suspensions of international flights by Air New Zealand and Virgin Blue including the Qantas cancellation of quote shares arrangement with Air Vanuatu. On the upside, Solomon airline, Fiji Airways, Air Caledonia, Air Niugini and Air Vanuatu have maintained position for continuous flight after several independent assessment of the runway being undertaken by different aviation experts.

Transport services have been in a recovery mood since 2013 and gradual improvement is expected over 2017 to 2018 with expected growth of 2.8 and 2.2 per cent respectively. The sector is projected to experience major boost with the completion of the Tanna and Malekula roads projects, shipping services are expected to improve and the arrival of the Air Vanuatu Boeing 733-800 will significantly contribute to growth in this sector. Government service has been improving over the years with huge growth in 2015 reflecting government contribution towards TC Pam with more services expected over the medium term.

Despite challenges faced with air arrivals, the current implementation of infrastructure such as the Lapetasi and Luganville wharves will have significant contribution to the tourism sector. Although cruise arrivals in 2015 have been affected by TC Pam and the Luganville reconstruction, arrivals in 2016 is expected to reach new heights of 325 cruises. It is estimated that each cruiseship carries 1,950 passengers (on average) therefore a total of at least 633,750 passengers will be cruising around the Vanuatu waters in 2016. Cruiseship expenditures (although less than air passengers) is expected

to partly offset the current dilemma faced with air arrivals in 2016. Expectation is for the number of cruise ship to increase over the medium term once all projects completed.

2.4. Monetary Policy Development

Money growth remained weak during the first three months of 2015, owing to subdued economic conditions. Growth accelerated further from April to December 2015 owing mainly to the increase in the net foreign assets (NFA) of the banking system, associated with huge inflows for cyclone related recovery, reconstruction and donor projects. At the end of December 2015 money supply increased by 11.4 per cent relative to December 2014. NFA recorded positive growths throughout 2015. During the first three months of 2015 growth mainly reflected increased in NFA holdings of both the Reserve Bank and other depository corporations. The significant growth in NFA was recorded during the Post TC Pam period. NFA rose 64.6 per cent over the year to December 2015. This growth was associated with the ongoing inflows of foreign exchange through the banking system, for cyclone related recovery, reconstruction and donor projects that have commenced towards the end of the year.

Growth in domestic credit was stagnant throughout 2015 owing mainly to the already slowdown in economic activities exacerbated by the impact of cyclone Pam from March towards the end of the year. At the end of December 2015 growth in lending declined by 7.5 per cent compared to 4.1 per cent at the end of 2014. The downward trend was reflected mainly in the slowdown in private sector credit; which recorded an annual growth of 2.5 per cent in December relative to 3.7 per cent over the year to December 2014. The annual growth in private sector was driven mainly by private consumption, while business loans continued to slow. The Central Government's net credit position vis-à-vis the banking system improved in December 2015 due to accumulation of government deposits held with both Other Depository Corporations (ODCs) at the Reserve Bank. Furthermore, the fiscal net position remains favourable over the year to December 2015.

Reserve money (M0) rose significantly throughout 2015, reflecting mainly the accumulation of commercial banks excess reserves and the increase in currency in circulation. M0 increased by 20.3 per cent over the year to December 2015. The accumulation of excess reserves reflected the current loose monetary policy stance of the Bank since March 2015, when the Statutory Reserve Deposit (SRD) was reduced from 7.0 per cent to 5.0 per cent and the policy rate was tied to the 91-day RBV note which in December 2015 and January 2016 was steady at 1.9 per cent.

2.5. Balance of Payments

Balance of Payments development in 2015 performed in line with the domestic shock from TC Pam producing damages to a large share of the economy including people's livelihood. As a result, pressure on domestic consumption increased releasing high value of imports but was short-lived due to the offsetting impact of declining earnings from tourist arrivals leading to a deteriorating current account balance. However, external financial and non-financial assistance to both the private and public sector have sustained both the capital and financial accounts and acted as buffer to the current account deficit. Overall, official reserves at the end of December 2015 are sufficient to finance a projected 8.7 months of import cover, which is comfortably above the RBV's minimum target level of 4.0 months. Import cover is one of the key monetary stability objectives of the Bank and is expressed in terms of an adequate level of foreign reserves to meet Vanuatu's balance of payments obligations. BOP outlook is favourable in terms of expected influx of grants for public infrastructure projects as well as an increasing USD which may boost export earnings of Vanuatu's major commodities. Downside risks which will require close monitoring includes the effect of the

airport repair which has direct implications on tourism earnings as a main source of foreign exchange, low global commodity prices which will affect export receipts and escalating import bills which will result from a vibrant economy. In addition, the current appreciation of the USD will increase debt servicing cost to the government. Overall, official reserves are expected to remain sufficient throughout 2016.

2.6. Exchange Rate Developments

The development in exchange rate of the Vanuatu vatu vis-a-vis the major trading currencies is reflected on the development of our major trading partners' economies and currencies.

Development in exchange rate will reflect the purchasing power of the vatu against Vanuatu's trading currencies. The RBV has been intervening appropriately in aligning the vatu currency against the currencies of trading partners. While other monetary transmission mechanism processes are ineffective in Vanuatu, the exchange rate is one standing out making the conduct of monetary policy more convenient.

In anticipation of large influx of donor monies related to donor projects implementation, with greater influence on domestic price level, the exchange rate could be subjected to overheating. However, careful management of exchange rate expectations will be key determinant in the conduct of monetary policy, especially pursuing a stable nominal effective exchange rate as a nominal anchor. That is possible only if the Vatu/USD exchange rate path is stabilise so as to keep the nominal effective exchange rate (NEER) stable overtime. This intervention process is expected to maintain an adequate level of reserves over the medium term. Meanwhile the bilateral real exchange rates of the vatu against its major currencies of trading partners are forecasted to normalise overtime, with the exception of the USD appreciating slightly driven by economic conditions in the US economy.

2.7. Inflation

The March quarter annual inflation recorded 1.0 per cent in March and spike to 5.7 per cent in June as expected due to price hikes in the food category following the aftermath of TC Pam. The September quarter annual inflation was recorded at 1.8 per cent inflation, contributed mainly by food, housing utilities, transport, education clothing and footwear. Annual inflation for the December quarter is expected to increase further but will remain within the RBV's target range of 0.0 – 4.0 per cent. The main factors will be the forces through which the rolling out of the Public construction projects and the reconstruction commences.

3. Fiscal Update and Projections

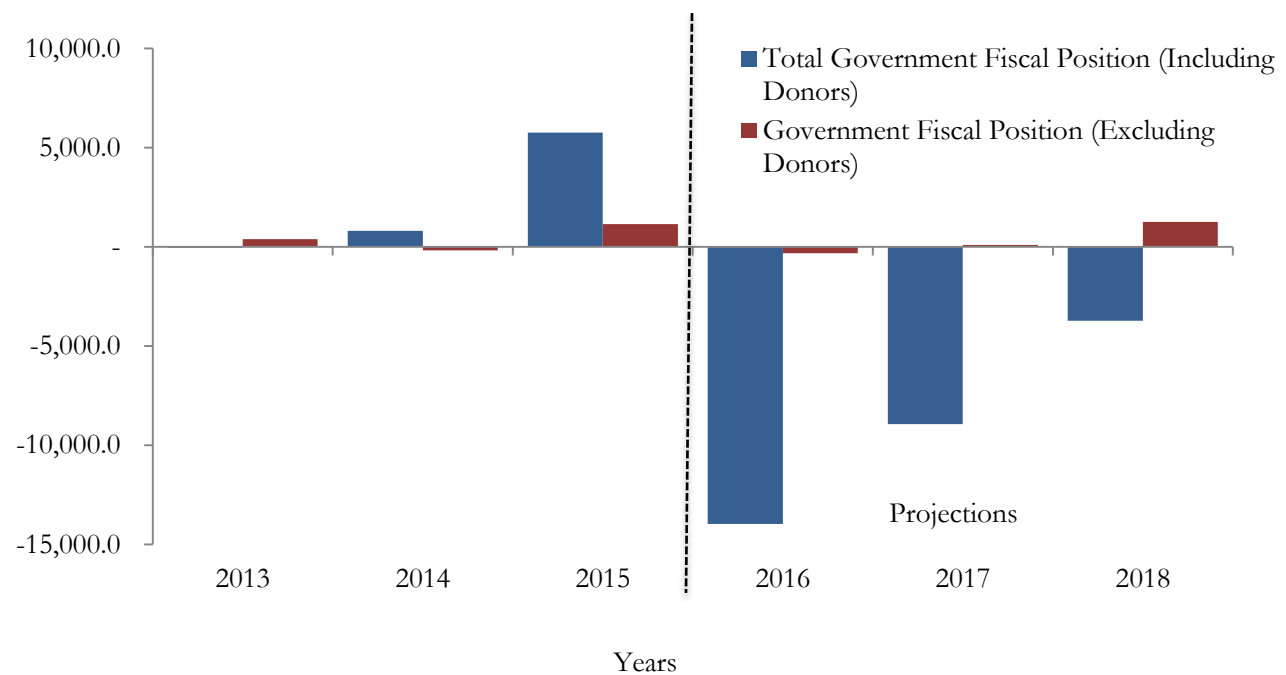
3.1. Budget Balance

The 2016 Budget has predicted that the Government will run a net operating surplus of VT 56.6 million. However, due to increase in Government expense against its narrow tax base, there are emerging pressures from Government to increase spending thereby reduces the size of the fiscal buffer. Such an expansionary fiscal policy momentum may expect to normalise over the medium term as policy lags manifested through the government machinery system.

The surplus over the medium term will be supported by strong revenue generated from the implementation of Government major projects as well as strengthening the administrations, compliance and enforcement of the tax office. On the other hand, the Government will continue to

impose and implement expenditure control measures to manage the execution of actual spending in line with budget targets.

Figure 3: Overall Budget Balance (VT millions)



Source: Ministry of Finance and Economic Management

The 2016 Budget also estimated that the Government will receive VT 16,134.0 million as cash grants from Donors and plan to drawdown VT 13,641.9 million worth of external debt. Most of the estimated amount of cash grants and loans to be received will be allocated towards Government major infrastructure projects that already commenced last year and others including those related to the Cyclone Pam recovery.

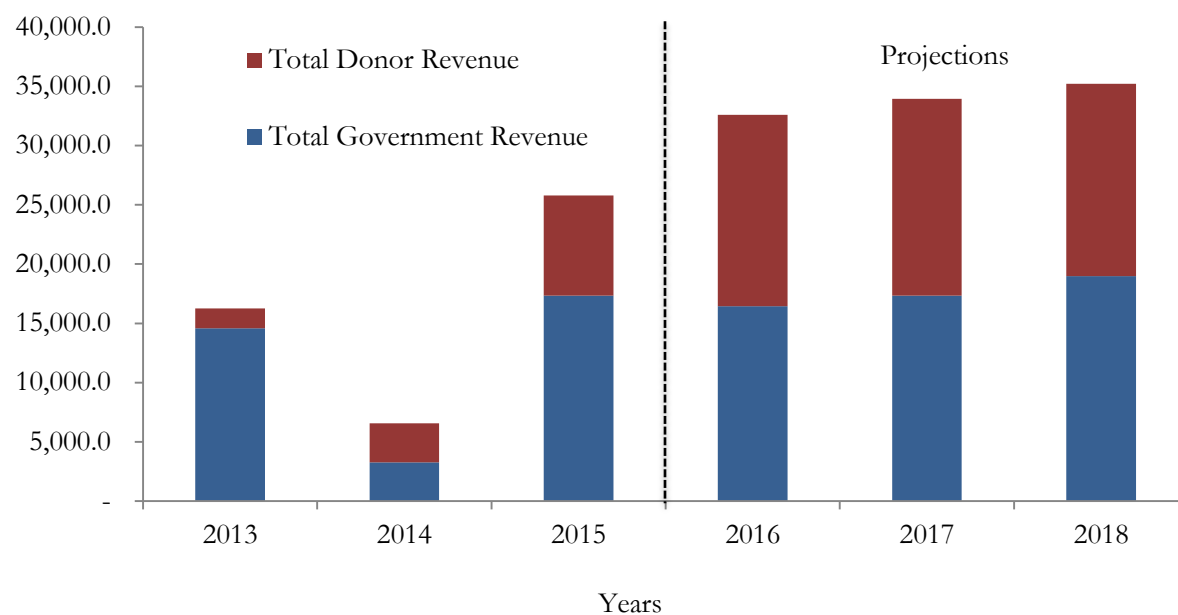
Including Donor financing, the total Government Fiscal Position is estimated to increase by 146.6 per cent from a deficit of VT 5,659.4 million budgeted for in 2015 to a deficit of VT 13,956.2 million in budget 2016. The huge deficit came about as the result of external loans that will be used to fund Government Infrastructure projects.

3.2. Revenue 2015

The Government netted in VT 17,329.8 million against a budget target of VT 16,084.2 million in 2015. This represents a growth in revenues of 13.5 per cent from VT 15,299.5 million collected in 2014.

The implementation of the 2016 revenue budget target has been affected by the fact that the Permanent residency scheme under the Security and Border Controls at Ministry of Internal Affairs was suspended in early 2015. However, the newly introduced Vanuatu Economic Rehabilitation Program (VERP), budget supports from the European Union, the World Bank insurance payout and improved tax administrations including compliance and enforcement of tax has boost the revenue collection above its 2015 Budget target.

Figure 4: Government Revenue and Donor Cash Grants (VT Millions)



Source: Ministry of Finance and Economic Management

Though VAT on building material has been exempted for three months after the TC PAM, it maintains its position as the major source of Government revenue. In 2015, the Department of Custom and Inland Revenue (CIR) collected VT 5,760.4 million. This represents 102.7 per cent of its budget target (VT 5,610.6 million) and 0.3 per cent less from VT 5,775.3 million collected in 2014. The decrease was partially due to the three months VAT exemptions on building materials. Despite this slight decrease, improved compliance and enforcement of tax legislation by the CIR Department has improved throughout the year resulting in VAT collection to be beyond its 2015 Budget target.

The second leading revenue category is import duty. In 2015, collection was VT 2,949.6 million representing 109.4 per cent of its budget target (VT 2,695.6 million), which is 10.8 per cent more than what was collected (VT 2,661.9 million) a year ago.

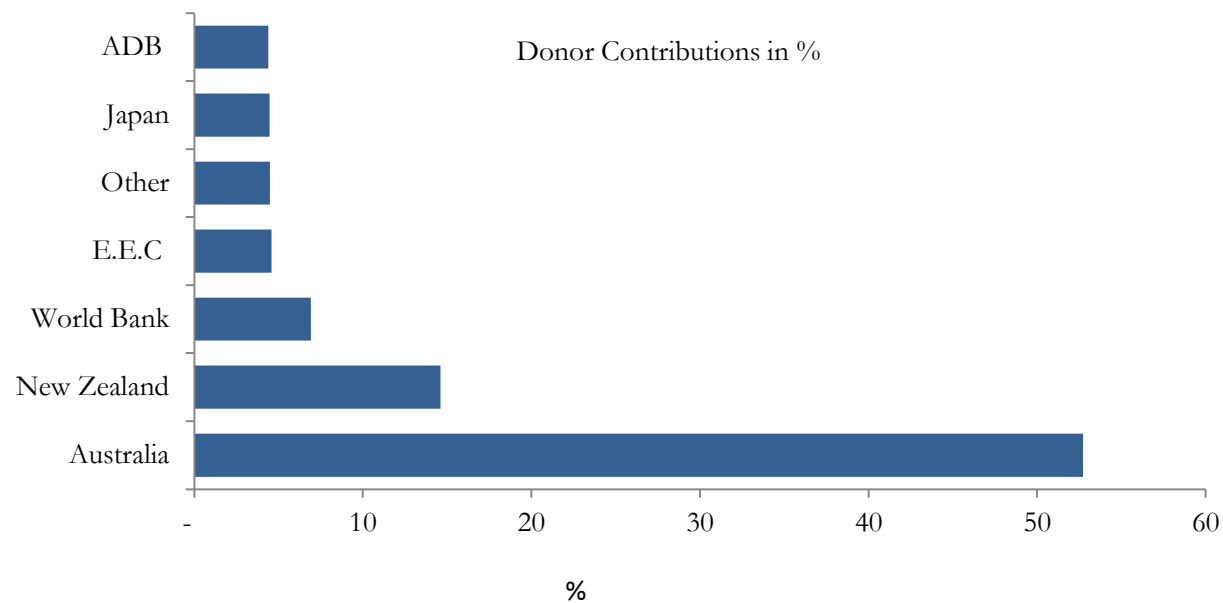
Another category of tax is tax on property collecting VT 401.5 million (77.2 per cent) against a budget target of VT 520.4 million. The main component of the total came from land registration at VT 379.3 million (83.4 per cent) against a budget target of VT 454.9 million. The other two contributing items are land lease and land premium, which recorded VT 0.5 million and VT 21.8 million, respectively.

In addition, the Government also collected VT 3,299.6 million from other revenue. This represents 164 per cent of budget target of VT 2,015.6 million. Within the categories of other revenues, port dues receipted VT 197.2 million (98.6 per cent) of the Budget target of VT 200.0 million, Land rent at VT 136.9 million (79.8 per cent) against a budget target of VT 171.6 million, and road tax receipted VT 172.8 million (90.9 per cent) against a budget target of VT 190.1 million.

In contrast, donor financing have made a significant contribution to the overall Government resources. Donor grants recorded VT 8,455.9 million against a budget target of VT 2,891.7 million.

The largest contributions have been received from Australia with VT 4,254.6 million followed by New Zealand (VT 1,178.9 million), World Bank (VT 558.4 million) and other donors as shown in Figure 5.

Figure 5: Support provided by major aid partners to the Government of Vanuatu in 2015 (in per cent)



Source: Ministry of Finance and Economic Management.

3.3. Revenue Estimates in the Integrated National Budget 2016

In 2016, the Government revenue is projected to increase by 2.3 per cent to VT 16,451.1 million from VT 16,084.2 million estimated in 2015 Budget.

Tax on goods and services will be the main contributor of Government recurrent revenue in 2016 forecasted to amount to VT 10,309.5 million, followed by tax on international trade and transactions (VT 2,760.3 million), other revenue (VT 2,928.7 million) and taxes on property (VT 452.6 million).

VAT receipt will continue to dominate the collection of tax revenues in 2016, being forecasted to contribute VT 6,035.5 million of recurrent revenue (equal to 37.7 per cent of the total recurrent revenue). This represents a growth of 10.5 per cent from the 2015 projection of VT 5,610.6 million. The next leading category is import duty, which is projected to register VT 2,758.3 million in 2016, an increase of 2.4 per cent from the 2015 budget, which is consistent with Vanuatu's trade liberalisation policy after acceding to the World Trade Organisation.

The other revenues are forecasted to increase from the 2015 budget target of VT 2,015.6 million to VT 2,928.7 million in 2016. This reflects more realistic forecasting in terms of actual cash collections from line Ministries as well as strengthening the administration, compliance and enforcement of tax legislations.

Furthermore, all Ministries have been instructed to continue to implement new revenue initiatives, which are outlined in the Revenue Outcome Matrix. A few other ministries have indicated that they will be able to collect additional revenue in 2016. This includes the Ministry of Foreign Affairs and Citizenship Office particularly with the VERP program, but also the Ministry of Lands will be

collecting additional revenues on the increase rates of land lease and sub division land. These have all been incorporated into the 2016 forecast.

Other revenue initiatives, which are likely to be fully established throughout the course of 2016, with the possibility of earning additional revenue are from the Maritime sector through the establishment of the Office of the Maritime Regulator (OMR) and also the Lottery Act which has now been transferred from the Ministry of Internal affairs to the Ministry of Finance and Economic Management.

It is expected that bilateral agreements with donor partners will remain in place and donor support will continue throughout 2016. Significant support from donor partners is forecasted to amount to VT 16,134.0 million in terms of cash grants compared to the initial forecast of VT 2,891.7 million for 2015. This is a substantial level of commitment, and is forecasted to continue at similar levels into the medium-term. This represents recognition for Vanuatu's sound performance in financial management and the ongoing confidence that donor communities have in Vanuatu. In addition, several public projects to be implemented in 2016 have contribution from donor partners.

3.4. Expenditure 2015

While the Government strives to implement 2015 budget according to its appropriation, it also face several challenges because there has been an increase in expense due to under budgeted activities and unforeseen expense especially those that relates to natural disasters such as the TC Pam , the El Nino and most importantly the decision to dissolve the Parliament.

In 2015, the Government spends VT 15,763.8 million against an annual budget of VT 15,672.8 million. This represents 101.0 per cent of the 2015 budget target and 3.5 per cent above VT 15,232.8 million in 2014. The expenditure is in line with the budget due to the implementation of expenditure control measures approved by the Council of Ministers.

Government major expenditure item is the compensation of employees which recorded an amount of VT 8,718.5 million. This represents 55.3 per cent of the Government's expenses and 103.0 per cent of the 2015 budget target (VT 8,488.4 million). The overspending was mainly contributed by the cost of political gratuity payout of VT 290.0 million against budget of only VT 80.9 million. However, there are also other overspending expenditure items such as the permanent wages, acting allowances, housing allowance and other allowances. This represents a 3.8 per cent increase from the VT 8,394.3 million recorded in 2014.

The second leading category of the government expense is uses of goods and services, which accounted for 23.0 per cent of the Government expenses at VT 3,629.5 million. This represents 92.0 per cent against the 2015 budget target of VT 3,957.0 million and 1.7 per cent above VT 3,573.7 million expended during the same period in 2014. This increase is mainly due to the unbudgeted items that the Government encountered early this year, such as the unexpected spending after the hit of TC Pam throughout the country.

The other major category of Government expense is grants, accounting for VT 1,617.9 million which is equivalent to 10.3 per cent of the Government expenses. The spending on grants has reached 131.0 per cent of the budget target (VT 1,239.1 million) and 11.2 per cent below VT 1,824.0

million expended in 2014. Interest, social benefit and other expense also recorded an increase compared to their level of spending in 2014.

For the year of 2015, Interest expended VT 699.9 million, equivalent to 102.0 per cent of the budget target of VT 683.9 million. This represents 4.4 per cent of the Government expenses and is 22.0 per cent above VT 573.3 million expended in 2014. The increase in interest payment came about as the result of the increase in issuance of Government bonds and external borrowing in the previous years. Social benefits has recorded an actual spending of VT 470.1 million , equivalent to 101.0 per cent of the budget target of VT 467.0 million and 95.3 higher than VT 240.7 million expended in 2014. The last Government spending item is the other expense, recording VT 627.9 million against a budget of VT 837.5 million, representing 75.0 per cent of the 2015 budget target and 0.2 per cent above VT 626.8 million expended in 2014 due to increase expenses on compensation damages, scholarship fees and allowances.

During the twelve months of the year, 2015 the Government spent VT 420.6 million acquiring fixed assets against budget VT 196.6 million. This expenditure is equivalent to 214.8 per cent of the 2015 budget target and 72.4 per cent above VT 244.0 million expended in 2014.

In 2015, the total Standing Appropriation and Supplementary is VT 401.6 million. This includes the relief and recovery efforts of TC Pam and the Government line agencies refund for the TC Pam related expense.

Table 3: Total Standing Supplementary Appropriation for 2015

Ministry	Financial Emergency Description	Amount (VT)
Ministry of Finance and Economic Management	Relief and recovery efforts of cyclone Pam	248,000,000
Government line agencies	Refund for Line Agencies	153,606,287
Total	ALL	401.606.287

Source: Ministry of Finance and Economics Management

On the other hand, the Development fund spending stands at VT 3,186.0 million which represents 110.2 per cent of the budget target (VT 2,891.7 million) and 57.3 per cent above VT 2,025.8 million expended in 2014.

The total expense (Government and Donor Funding) is VT 18.949.7 million, representing 102 per cent of the budget target (VT 18,564.5 million) and 9.8 per cent above VT 17,258.6 million expended in 2014.

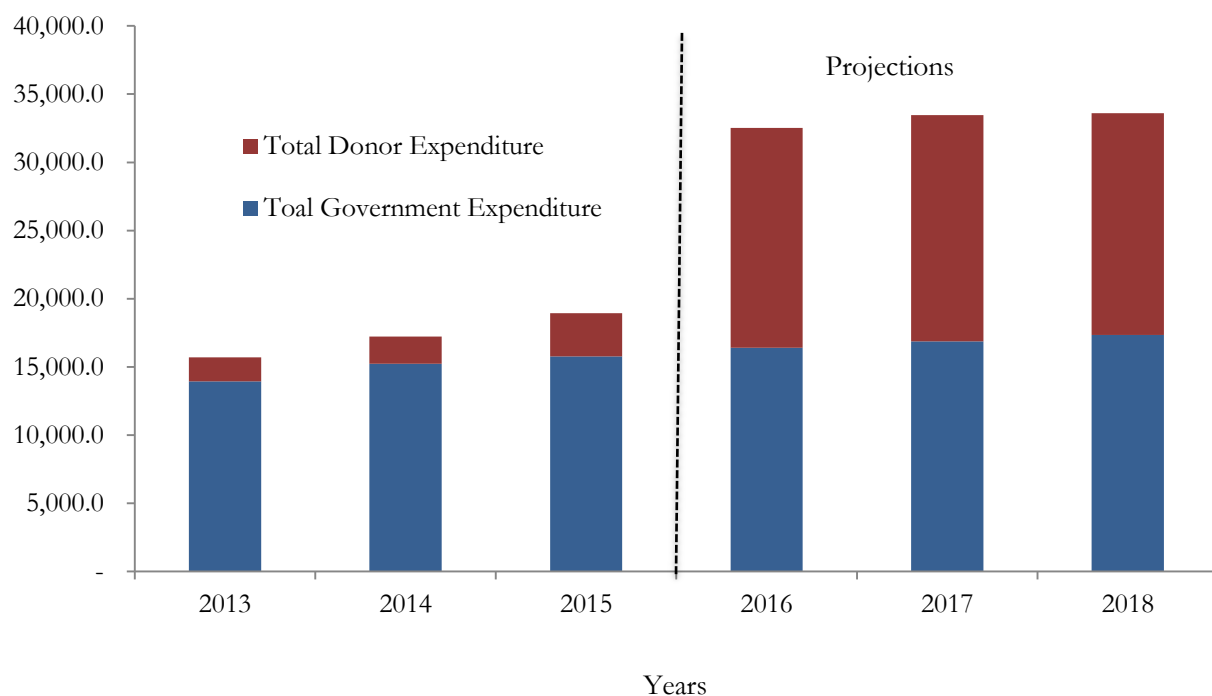
3.5. Expenditure Estimates in the Integrated National Budget 2016

The 2016 expenditure budget is prepared in line with the 2016 Budget Policy Statement where revenue receives will be allocated to cyclone Pam recovery activities as well as support towards the social and productive sector to improve service delivery as well as improve economic growth. These are reflected in the allocation of funds for 2016 NPPs.

On this note, the 2016 total estimated recurrent expenditure for the Government has increased by 4.6 per cent from VT 15,672.8 million in budget 2015 to VT 16,394.4 million in budget 2016.

The compensation of employees being the largest category of the Government expense is estimated to be VT 8,889.2 million. This estimate is 4.7 per cent increase from the same budgeted item in 2015 (VT 8,488.4 million). The second category of Government expense is the spending on goods and services, estimated for an amount of VT 3,890.7 million. This represents 1.7 per cent reduction from VT 3,957.0 million budgeted for in 2015 partially due to one off expense relating to additional appropriation of VT 401.6 million for cyclone Pam recovery plan. The next category of government expense is Grant, estimated to increase by 15.8 per cent from VT 1,239.1 million in 2015 budget to VT 1,435.3 million in 2016 budget. The other categories of expenses are interest payments, social benefits and other expenses. The interest payment is forecasted to increase by 5.3 per cent from VT 683.9 million in 2015 budget to VT 719.9 million in budget 2016. The social benefits are estimated at VT 489.2 million, representing a 4.8 per cent increase from VT 467.0 million budgeted for in 2015. This is due to the rising cost of legal obligations related to severance payments. Other expenses are estimated at VT 970.1 million in 2016 from VT 837.5 million budgeted for in 2015. An estimated increase of 15.8 per cent due to the increase budget for scholarship fees and allowances.

Figure 6: Total Estimated Expense (VT millions)



Source: Ministry of Finance and Economic Management

The Government recurrent new policy proposal (NPPs) is estimated at VT 1,672.2 million mainly to meet the cost of productive sectors, Government commitments including legal obligations, severance payments and other NPPs. This represents 54.8 per cent increase compared to VT 1,080.1 million allocated to NPPs in 2015 Budget.

The Government plans to improve the productive sector to raise its contribution to economic growth in 2016 and onwards. This is reflected through the allocation of funding to the productive

ministries including, the Ministry of Commerce, Industry and Tourism, Ministry of Lands and Ministry of Agriculture, Live Stock, Forestry, Fisheries and Bio-security.

In addition, the Government is also dedicated in supporting the social sector through the Ministry of Youth and Sports for the Vanuatu 2017 Pacific Mini Games operations, Melanesian Games that will be held this year, 2016 in New Caledonia and National Games in Santo.

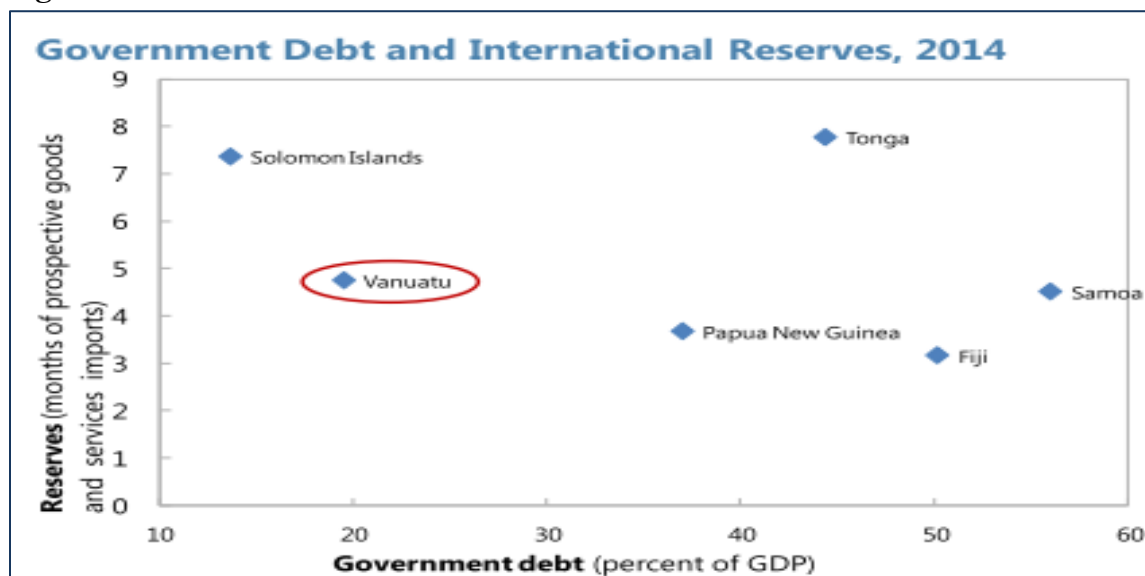
In contrast, the Donor expense is estimated at VT 16,134.0 million. This represents a huge increase of 458 per cent from VT 2,891.7 million budgeted for in 2015. This is significantly due to cyclone Pam recovery and response projects and also the infrastructure projects that will commence this year, 2016.

The total estimated expense (Government and Donor funding) in 2016 is VT 32,528.4 million. This represents a 75.2 per cent increase from VT 18,564.5 million projected in 2015.

3.6. Public Debt

With robust prudent macroeconomic policies in the years before the cyclone, Vanuatu had low to moderate public debt, adequate reserves, and low inflation. Vanuatu's low debt level for many years has been in stark contrast to her regional neighbours in the Pacific.

Figure 7: Government Debt and International Reserves 2014



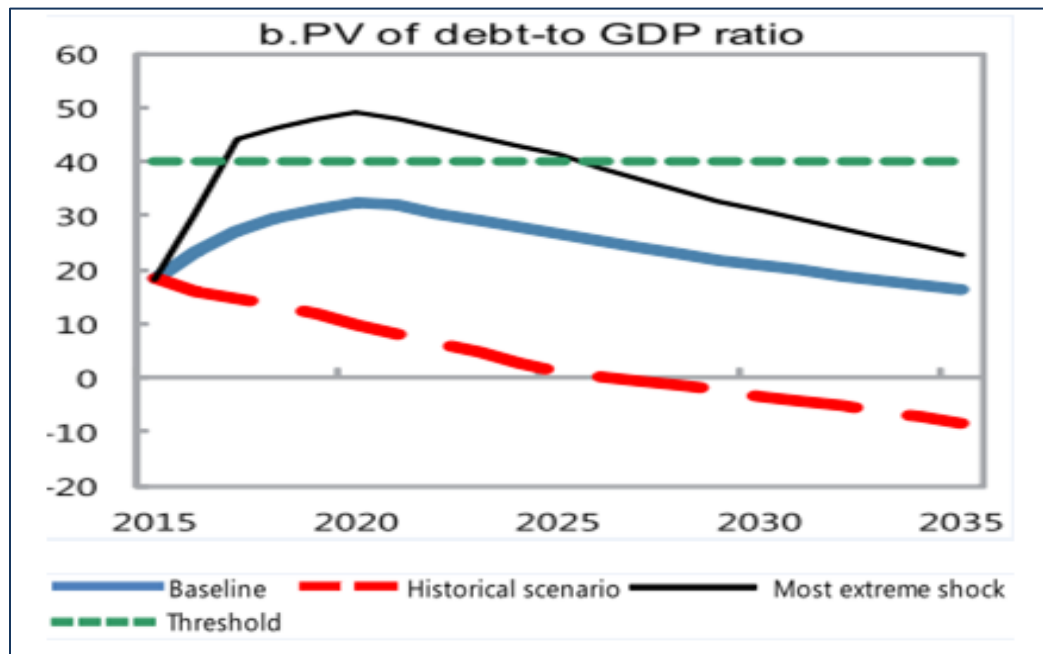
Source: APD LISC

Over the last 3-4 years, a series of negotiations took place between the Government and its development partners to investing in important infrastructure projects for its continued economic growth. The country's debt levels for many years had been low, enhancing the country's capacity to embark on new infrastructure projects over recent years. This borrowing capacity has favourably ensured Vanuatu's request for important projects for economic sustainability (adhering to Vanuatu's debt sustainability policies & strategies).

With recent revisions on new project drawdowns, total debt (External & Domestic) to GDP for 2015 is 26 per cent, this is a 4 per cent rise from 2014. For 2016 due to major drawdowns from many large projects, it is expected to rise from 26 per cent to 33 per cent (a 7 per cent rise – VT 8.7 billion). Total External Debt to GDP for 2016 is forecasted at 25 per cent, an increase of 8 per cent

from 2015. This ratio is still well below the IMF benchmark of 40 per cent (Present Value of External Debt to GDP). The 2016 25 per cent external debt to GDP ratio is however expected to rise to a peak over the next two years when many projects listed above are in full operational capacity. The external debt/GDP is expected to peak at 34.5 per cent in 2018 before receding over the medium term.

Figure 8: Present Value of External Debt to GDP ratio (Vanuatu)



Source: IMF 2015 Debt Sustainability Analysis-Vanuatu

After a few years of delays, at least 6 major projects identified throughout this report have been successfully negotiated and works commenced in late 2014 through to 2015.

There are also several major Post Pam linked rehabilitation and recovery projects still in various stages from design to negotiations that are still in progress. However there are three that have been granted approval for resource mobilisation and works are scheduled over the first quarter of 2016. They are the ADB Road (Efate) and school rehabilitation projects (in Tanna) and the Vanuatu Aviation Investment Projects (VAIP) Airport Upgrade.

With these new projects, Vanuatu is currently at a moderate risk of debt distress and the planned trajectory of debt accumulation should be managed prudently. External and public debt levels are currently low. To maintain public and external debt at manageable levels, the Government will need to continue building its fiscal buffers over the medium term including new revenue sources and strengthen public finance management processes. When the public debt levels are low and on a downward trend, this will create space for priority social and developmental expenditures.

Table 4: Statement of Government Operation, excluding donors using GFS01 Classification

STATEMENT OF GOVERNMENT Using GFS01 classification		Actual 2013	Preliminary 2014	Budget 2015	Actuals 2015	Budget 2016	Forecast 2017	Forecast 2018
GFS Code	GFS Description*							
TRANSACTIONS AFFECTING NET WORTH:								
A1	Revenue	14,583.4	15,304.3	16,084.2	17,329.8	16,451.1	17,346.2	18,976.4
A11	Taxes	13,069.4	13,743.5	14,068.6	13,468.6	13,522.4	14,240.7	15,550.1
A111	Taxes on income, profits, and capital gains	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A112	Taxes on payroll & workforce	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A113	Taxes on property	360.4	429.6	520.4	401.5	452.6	479.9	529.5
A114	Taxes on goods & services	10,071.3	10,651.8	10,852.7	10,117.5	10,309.5	10,833.9	11,791.2
A115	Taxes on international trade & transactions	2,637.7	2,662.1	2,695.6	2,949.6	2,760.3	2,927.0	3,229.4
A116	Other taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A12	Social contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A13	Grants	0.0	0.0	0.0	561.6	0.0	0.0	0.0
A14	Other revenue	1,514.1	1,560.8	2,015.6	3,299.6	2,928.7	3,105.5	3,426.4
A2	Expense	13,936.9	15,232.8	15,672.8	15,763.8	16,394.4	16,864.6	17,349.0
A21	Compensation of employees	8,183.0	8,394.3	8,488.4	8,718.5	8,889.2	9,155.9	9,430.5
A22	Use of goods and services	2,981.2	3,573.7	3,957.0	3,629.5	3,890.7	4,007.4	4,127.7
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	555.0	573.3	683.9	699.9	719.9	719.9	719.9
A25	Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A26	Grants	1,383.7	1,824.0	1,239.1	1,617.9	1,435.3	1,478.3	1,522.7
A27	Social benefits	249.1	240.7	467.0	470.1	489.2	503.9	519.0
A28	Other expense	584.9	626.8	837.5	627.9	970.1	999.2	1,029.2
GOB	Gross operating balance (1-2+23+NOBz)	646.5	71.5	411.4	1,566.1	56.6	481.6	1,627.5
NOB	Net operating balance (1-2+NOBz) ^{cl}	646.5	71.5	411.4	1,566.1	56.6	481.6	1,627.5
TRANSACTIONS IN NONFINANCIAL ASSETS:								
A31	Net Acquisition of Nonfinancial Assets	248.3	239.6	212.7	418.5	370.9	370.9	370.9
A311	Fixed assets	248.3	239.6	212.7	418.5	370.9	370.9	370.9
A312	Change in inventories	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A313	Valuables	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A314	Nonproduced assets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NLB	Net lending / borrowing (1-2+NOBz-31)	398.2	(168.1)	198.7	1,147.5	(314.3)	110.7	1,256.5
TRANSACTIONS IN FINANCIAL								
A32	Net acquisition of financial assets	231.2	(478.1)	-414.8	621.9	0.0	-150.0	995.9
A321	Domestic	239.4	(478.1)	-414.8	621.9	0.0	-150.0	995.9
A322	Foreign	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A323	Monetary gold and SDRs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A33	Net incurrence of liabilities	(158.8)	(310.0)	(613.5)	(525.6)	314.3	(260.7)	(260.7)
A331	Domestic	306.4	262.9	162.9	31.7	832.8	0.0	0.0
A332	Foreign	(465.2)	(572.9)	(776.4)	(557.4)	(518.5)	(260.7)	(260.7)

Source: Ministry of Finance and Economic Management

Table 5: Statement of Donor Operations using GFS01 Classification

STATEMENT OF DONOR OPERATIONS Using GFS01 classification		Actual 2013	Preliminary 2014	Budget 2015	Actuals 2015	Budget 2016	Forecast 2017	Forecast 2018
GFS Code	GFS Description*							
TRANSACTIONS AFFECTING NET WORTH:								
A1	Revenue	1,663.6	3,276.8	2,891.7	8,455.9	16,134.0	16,592.8	16,248.1
A11	Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A111	Taxes on income, profits, and capital gains	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A112	Taxes on payroll & workforce	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A113	Taxes on property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A114	Taxes on goods & services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A115	Taxes on international trade & transactions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A116	Other taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A12	Social contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A13	Grants	1,663.6	3,276.8	2,891.7	8,455.9	16,134.0	16,592.8	16,248.1
A14	Other revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A2	Expense	1,757.2	2,025.8	2,891.7	3,186.0	16,134.0	16,592.8	16,248.1
A21	Compensation of employees	254.5	188.8	360.4	174.6	1,466.3	1,508.0	1,476.6
A22	Use of goods and services	1,162.6	1,601.1	1,998.9	2,011.2	10,958.1	11,269.8	11,035.6
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A25	Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A26	Grants	216.7	210.8	447.2	912.4	3,156.3	3,246.0	3,178.6
A27	Social benefits	96.4	0.4	51.3	6.0	241.6	248.5	243.3
A28	Other expense	27.1	24.7	33.8	81.8	311.7	320.5	313.9
GOB	Gross operating balance (1-2+23+NOBz)	-93.6	1,251.0	0.0	5,270.0	0.0	0.0	0.0
NOB	Net operating balance (1-2+NOBz)^{c/}	-93.6	1,251.0	0.0	5,270.0	0.0	0.0	0.0
TRANSACTIONS IN NONFINANCIAL ASSETS:								
A31	Net Acquisition of Nonfinancial Assets	480.6	308.8	5,858.1	648.7	13,641.9	9,041.0	4,982.5
A311	Fixed assets	480.6	308.8	5,858.1	648.7	13,641.9	9,041.0	4,982.5
A312	Change in inventories	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A313	Valuables	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A314	Nonproduced assets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NLB	Net lending / borrowing (1-2+NOBz-31)	(574.2)	942.2	(5,858.1)	4,621.3	(13,641.9)	(9,041.0)	(4,982.5)
TRANSACTIONS IN FINANCIAL ASSETS AND								
A32	Net acquisition of financial assets	-574.2	942.2	0.0	10,479.4	0.0	1.0	2.0
A321	Domestic	(574.2)	942.2	0.0	10,479.4	0.0	1.0	2.0
A322	Foreign	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A323	Monetary gold and SDRs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A33	Net incurrence of liabilities	0.0	0.0	5,858.1	5,858.1	13,641.9	9,042.0	4,984.5
A331	Domestic	0.0	0.0	0.0	0.0	0.0	1.0	2.0
A332	Foreign	0.0	0.0	5,858.1	5,858.1	13,641.9	9,041.0	4,982.5

Source: Ministry of Finance and Economic Management

Table 6: Statement of Consolidated Operations using GFS01 Classification

STATEMENT OF CONSOLIDATED OPERATIONS Using GFS01 classification		Actual Preliminary		Budget	Actuals	Budget	Forecast	Forecast
GFS Code	GFS Description*	2013	2014	2015	2015	2016	2017	2018
TRANSACTIONS AFFECTING NET WORTH:								
A1	Revenue	16,247.0	18,581.0	18,975.9	25,785.8	32,585.0	33,939.0	35,224.5
A11	Taxes	13,069.4	13,743.5	14,068.6	13,468.6	13,522.4	14,240.7	15,550.1
A111	Taxes on income, profits, and capital gains	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A112	Taxes on payroll & workforce	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A113	Taxes on property	360.4	429.6	520.4	401.5	452.6	479.9	529.5
A114	Taxes on goods & services	10,071.3	10,651.8	10,852.7	10,117.5	10,309.5	10,833.9	11,791.2
A115	Taxes on international trade & transactions	2,637.7	2,662.1	2,695.6	2,949.6	2,760.3	2,927.0	3,229.4
A116	Other taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A12	Social contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A13	Grants	1,663.6	3,276.8	2,891.7	9,017.6	16,134.0	16,592.8	16,248.1
A14	Other revenue	1,514.1	1,560.8	2,015.6	3,299.6	2,928.7	3,105.5	3,426.4
A2	Expense	15,694.2	17,258.6	18,564.5	18,949.7	32,528.4	33,457.4	33,597.0
A21	Compensation of employees	8,437.5	8,583.1	8,848.8	8,893.1	10,355.5	10,663.8	10,907.2
A22	Use of goods and services	4,143.7	5,174.8	5,955.9	5,640.7	14,848.8	15,277.2	15,163.3
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	555.0	573.3	683.9	699.9	719.9	719.9	719.9
A25	Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A26	Grants	1,600.4	2,034.8	1,686.3	2,530.2	4,591.5	4,724.3	4,701.3
A27	Social benefits	345.5	241.1	518.2	476.2	730.9	752.4	762.4
A28	Other expense	612.1	651.5	871.3	709.7	1,281.8	1,319.7	1,343.1
GOB	Gross operating balance (1-2+23+NOBz)	552.9	1,322.5	411.4	6,836.0	56.6	481.6	1,627.5
NOB	Net operating balance (1-2+NOBz) ^{cl}	552.9	1,322.5	411.4	6,836.0	56.6	481.6	1,627.5
TRANSACTIONS IN NONFINANCIAL ASSETS:								
A31	Net Acquisition of Nonfinancial Assets	728.9	548.4	6,070.9	1,067.2	14,012.9	9,412.0	5,353.5
A311	Fixed assets	728.9	548.4	6,070.9	1,067.2	14,012.9	9,412.0	5,353.5
A312	Change in inventories	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A313	Valuables	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A314	Nonproduced assets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NLB	Net lending / borrowing (1-2+NOBz-31)	(176.0)	774.1	-5,659.4	5,768.8	-13,956.2	-8,930.4	-3,726.0
TRANSACTIONS IN FINANCIAL ASSETS AND								
A32	Net acquisition of financial assets	-343.0	464.1	-414.8	11,101.3	0.0	-149.0	997.9
A321	Domestic	(334.8)	464.1	-414.8	11,101.3	0.0	-149.0	997.9
A322	Foreign	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A323	Monetary gold and SDRs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A33	Net incurrence of liabilities	(158.8)	-310.0	5,244.6	5,332.5	13,956.2	8,781.4	4,723.9
A331	Domestic	306.4	262.9	162.9	31.7	832.8	1.0	2.0
A332	Foreign	(465.2)	-572.9	5,081.7	5,300.8	13,123.4	8,780.4	4,721.9

Source: Ministry of Finance and Economic Management

Table 7: Statement of Central Government Borrowing

	2012 Actual	2013 Actual	2014 Preliminary	2015 Budget	2016 Budget	2017 Forecast	2018 Forecast
External Debt							
Bilateral							
CFDD	226.6	214.8	180.4	148.6	116.9	85.2	53.5
China	3,789.3	4,027.8	4,076.0	6,365.5	8,655.0	11,071.1	12,363.9
Japan	0.0	0.0	1,684.8	3,889.6	7,638.4	11,542.4	13,633.8
Total Bilateral Debt	4,015.9	4,242.6	5,941.2	10,403.7	16,410.4	22,698.6	26,051.2
Multilateral							
ADB	4,635.9	4,251.7	4,271.8	4,346.5	5,317.6	6,184.9	6,811.1
EIB	111.3	62.1	0.0	0.0	0.0	0.0	0.0
IDA	960.6	967.0	910.1	850.6	2,363.4	3,560.2	4,756.9
Total Multilateral Debt	5,707.7	5,280.9	5,181.9	5,197.1	7,681.0	9,745.1	11,568.0
Total External Debt	9,723.6	9,523.5	11,123.1	15,600.9	24,091.4	32,443.7	37,619.3
Total Domestic Debt	5,623.5	5,823.5	6,129.8	6,592.0	6,892.0	6,892.0	6,892.0
Total stock of debt	15,347.1	15,346.9	17,252.9	22,192.8	30,983.3	39,335.6	44,511.2
<i>(In percent of GDP)</i>	21%	20%	22%	26%	33%	39%	41%

These figures represent end of year estimates and will vary due to exchange rate fluctuations and actual end of year disbursements.

Source: Ministry of Finance and Economic Management

4. Budget Policy Statement 2016

4.1. Statement of Responsibility

The following Budget Policy Statement is made with reference to and in accordance with sections 9 and 10 of the Public Finance and Economic Management (PFEM) Act number 6 of 1998.

Section 9 requires the Government to:

- Specify its economic and financial policies, including those relating to key economic and fiscal variables; and
- State the discipline it will adhere to in its economic and financial dealings.


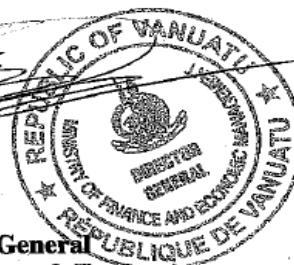
Section 10 requires the Government to:

- state its **long term objectives** for fiscal policy in terms of major economic and fiscal variables;
- specify the main **strategic priorities** guiding the preparation of the budget;
- indicate the Government's **targets** for fiscal and economic variables; and
- provide an assurance that the long term objectives outlined in the statement are:
 - a. consistent with the Principles of Responsible Fiscal Management laid down in section 22 of the PFEM Act; and
 - b. Consistent with the previous year's Budget Policy Statement – that is, policies have remained consistent over time or, otherwise, justifications have been made for their departure.

Pursuant to section 10, the Government confirms that the fiscal policy objectives, strategic priorities and intentions are consistent with the Principles of Responsible Fiscal Management specified in section 22 of the PFEM Act of 1998 and that there is broad consistency with the 2015 budget policy.



Hon. Bob Loughman (MP)
Acting Minister of Finance & Economic Management
Ministry of Finance & Economic Management

Simil Johnson
Acting Director General
Ministry of Finance & Economic
Management

4.2. Economic and Financial Policies

The PFEM Act of 1998 specifies the principles of responsible fiscal management. These require that the Government pursues budget policies that:

- Ensure that the Government's borrowing is kept at manageable levels;
- Maintain public assets in good condition;
- Manage fiscal risks prudently;
- Maintain stable and predictable tax rates.

The Government's highest priority for Budget 2016 is to boost Vanuatu's economic growth and improve the wellbeing of all Ni-Vanuatu, in a way that is financially sustainable and does not jeopardize future economic growth.

The Government will achieve this by sound management of public finances and by following fiscally responsible policies. Section 22 of the PFEM Act requires that the Government adheres to a set of defined principles of responsible fiscal management. These are set out in the box opposite.

Principles of Responsible Fiscal Management

1. Managing, total State debt at prudent levels so as to provide a buffer against factors that may impact adversely on the level of total State debt in the future, by ensuring that, unless such levels have been achieved, the total overall expenditures of the State in each financial year are less than its total overall receipts in the same financial year;
2. Achieving and maintaining levels of State net worth that provide a buffer against factors that may impact adversely on the State's net worth in the future;
3. Managing prudently the fiscal risks facing the State; and
4. Pursuing policies that are consistent with a reasonable degree of predictability about the level and stability of tax rates for future years.

4.3. Budget Policies

Government's Budget Policies come from the application of the "Principles of Responsible Fiscal Management" Section 22 of the PFEM Act of 1998. The Budget Policies consist of:

1. Budget Priorities for 2016;
2. Economic and Fiscal Targets for 2016; and
3. Long Term Fiscal Objectives

a) *Budget Priorities for 2016*

The 2016 Budget priorities are strongly influenced by the recent experience of Cyclone Pam and the government plan for recovery and social and economic strengthening, as well as the longer term national plans. While partner funding will provide much of the capital needed for investment in recovery activities, the recurrent funded component of the Budget needs to be aligned with and support these activities. In 2016 government will also continue to support economic and productive sector in order to continue to grow the economy. It is therefore crucial to invest into them so that in turn it gets more revenue to meet the growing social sector needs.

To the extent that additional funds can be made available, the allocation of resource in line with the recovery plan and MTEF will first see funding directed to supporting recovery plan implementation and then see 50 percent of fiscal space goes to the productive sector while 50 per cent is shared among other sectors. This also captured the essence of the national broad policy framework in the national planning documents (PAA and PLAS).

The core strategic policy/resource allocation priorities for 2016 are set out as follows:

Rehabilitation, Reconstruction and Economic and Social Strengthening

- ✓ Allocate funding required for Ministries to support the implementation of recovery activities, in accordance with principles of fiscal responsibility;
- ✓ Identification of administrative efficiencies and reallocation of funds in line with recovery and longer term priorities;
- ✓ Restructuring of the private sector through allocations of resources to projects which support the domestic private sector;
- ✓ Support re-development of the services industry and improve market opportunities for small holder primary producers.

Services sector

- ✓ Increase allocation to Department of Tourism, Cooperative & Ni Vanuatu Business, Industry sector, and also TBT & SPS in order to continue recover from TC PAM and boost activities in Tourism, Trade and Private Sector participation;
- ✓ Increase allocation of resources by having lands properly registered in compliance and enforcement of land laws (fair land dealing processes) throughout Vanuatu;

Productive Sectors

- ✓ Increase allocation to fisheries, agriculture and forestry, livestock and quarantine for their TC PAM recovery;
- ✓ Increase allocation to Department of Tourism, Cooperative & Ni Vanuatu Business, Industry sector, and also TBT & SPS in order to continue recover from TC PAM and boost activities in Tourism, Trade and Private Sector participation;

- ✓ Increase allocation of resources by having lands properly registered in compliance and enforcement of land laws (fair land dealing processes) throughout Vanuatu;

Complementary Sectors

- ✓ Strengthen support to foreign policy to continue enhance dialogue abroad and attract more aid in to the Country;
- ✓ Increase allocation to the Head of Executive to strengthen policy implementation and security and policing to improve governance and management within the force and at the same time address the massive debt burden;
- ✓ Strengthen government support to contributions on public projects, Ports and Harbour and increase support to civil aviation sector, for equitable, social and economic development;

Social Sectors

- ✓ Provide support to human rights and infrastructure to boost the law services to all citizens of Vanuatu;
- ✓ Provide support for gender mainstreaming across all ministries;
- ✓ Increase allocation and access to quality youth services and programmes at all levels throughout Vanuatu;
- ✓ Increase support to Climate change to strengthen management of disaster and risks;
- ✓ Maintain support to improve national health services as well as rebuilding of health facilities damaged by TC PAM;
- ✓ Maintain support to the development of the national human resource focused on maximising Vanuatu's economic growth. Support in 2016 will also be targeted to the rebuilding of classrooms.

(b) Fiscal Policies

The Government will continue to effectively manage its budget in 2016 in a way that is in line with the Public Finance and Economic Management Act. In addition, the Government will continue to implement sound policies that encourage private sector led growth throughout the communities of Vanuatu. These policies will also ensure that the State-Owned Enterprises remain productive over the long term.

(c) Economic Update in 2014

World Economic Outlook (WEO)

The Global economic growth is expected to strengthen by an average 3.6 per cent per year over 2015 to 2016. The global economy is still struggling to regain momentum as many high-income countries continue to face with legacies of the global financial crisis and emerging economies are less vibrant than in the past.

The recent estimates released by the International Monetary Fund (IMF) in April 2015 suggest that the global economy is facing uneven growth between advanced and emerging market economies. The outlook for advanced economies is improving, while growth in emerging market and developing economies is projected to be lower, primarily reflecting weaker prospects for some larger emerging market economies and oil-exporting countries.

Growth in major advanced economies (AEs) is now projected to rise by 2.4 per cent in 2015 and remain the same in 2016 – with US and United Kingdom being ahead of others. Meanwhile; growth in Emerging Market Economies (EMEs) is forecasted to grow by 4.3 per cent in 2015 and 4.7 per cent in 2016. The expected recovery in both the US & UK economies will partly be offset by sluggish growths in the Euro area and Japan as financial hick up remain, tangled with structural bottlenecks. China meanwhile is undergoing carefully managed slowdown since 2014 and concentrating on buffering domestic demand. The disappointing growth in other developing countries last year reflected weak external demand and domestic policy tightening, political uncertainties and other supply-side constraints.

Headline inflation has declined in AEs, reflecting the decline in oil prices, softer prices for the other commodities, and weakening demand in a number of countries already experiencing below-target inflation, such as the euro area and Japan. EMEs inflation also faces lower prices for oil and other commodities which generally contributed to reduction in inflation in 2014.

The latest World Bank global economic prospects release indicates several major forces driving the global outlook: soft commodity prices; persistently low interest rates but increasingly divergent monetary policies across major economies; and weak global trade. In particular, the sharp decline in oil prices since mid-2014 will support global activity and assisted growth in oil-importing economies as resources can now be reallocated. However, it will dampen growth prospects for oil-exporting countries, with significant regional repercussions.

Overall global growth is expected to strengthen modestly in 2015 to 2016, helped in part by the boost in global demand from lower oil prices and policy changes. However, recovery remains fragile in a number of AEs, marked by weak investment, and medium-term growth is low in many economies. Raising actual and potential output therefore will continue to be a general policy priority.

Vanuatu Economic Outlook (VEO)

The category 5 magnitude cyclone Pam has redirected policy makers to refocus on policy priority that will assist with the recovery, rehabilitation and reconstruction over the medium term. The agriculture sector (mainly root crops, coffee and forestry) has been severely affected in the Shefa and Tafea province affecting farmers' income in both medium and long term. Furthermore, the unfavourable external conditions for commodity prices add less value to domestic production with

no incentives to raise production for export. This will exacerbate pressure on the level of foreign exchange earnings which will ultimately affect the level of foreign reserves. Meanwhile, the government is embarking on necessary steps to address any potential pitfall likely to be generated as a result of possible setback from incoming receipts from foreign earnings. As normalcy in business cycle starts to gather momentum, correction in market forces are expected at play supported with stable domestic demand that should drive domestic production going forward. It is vitally important of the government to take the lead in formulating sustainable policies (following finding from the PDNA) to address the recovery the impact from cyclone Pam towards sustainable economic growth. With these developments, the agriculture sector is expected to grow by 0.8 per cent in 2015 and return to trend in 2016 and 2017 by 2.4 and 2.5 per cent respectively.

The Industry sector is expected to offset the downward impact to growth caused by tropical cyclone Pam. Buoyed by on-going structural reform headed by the Government, fiscal policy is expected to drive economic growth over the next few years as the Government is expected to acquire more fixed assets through concessional external borrowings with a surge in growth to reach 4.6 per cent in 2017. These planned activities will boost domestic demand with consumption expecting a positive spill over effects/impacts on VAT collection. Furthermore, there will be more jobs created mainly in the construction sector that should raise the average income of the formal working group. On the other hand, any extended delay in project implementation will greatly affect the growth forecast while the internal capacity to accommodate these projects rolling out at the same time is a concern in the medium term. Furthermore, it is vitally important for the government to spread implementation of large projects over the years to manage inflationary expectation and minimise volatility of economic growth – maintain a sustainable economic growth. Robust growth is expected in 2015 at 16.4 per cent before expanding by a further 17.4 per cent in 2016 and 19.4 per cent two years from now.

On the downside, the services sector is expected to slowdown in the medium term after sustaining serious damages to tourism related infrastructure such as hotels and resorts. Reconstruction in the tourism industry will requires more time and the government needed financial resources to embark on aggressive marketing in Vanuatu's major tourist destination. On the upside, information, communication, real estate and government services are expected to offset weak developments in the tourism industry. Since the services sector consist more than 60 per cent of GDP, any recovery plans targeting this sector should be well formulated and financially committed with support from donor partners to ensure return to normalcy at shorter period of time possible.

The current account is projected to contract in 2015 reflecting expanded trade deficit, offsetting the inflows from tourism earnings and regional seasonal remittances. The strong growth in imports in 2015 estimated to take into account the implementation of major projects driven mainly by the reconstruction after the devastated tropical cyclone Pam in 2015. This expected trend would be maintained in the forecasted period worsening the current account deficit in 2016 before normalisation commencing 2017. The volume of fuel imports and project related goods remain to be the main underlying items in increased imports. Exports earnings are projected to slow down due to low international commodity prices supported by improved external supply conditions. Forecasted tourism earnings are less likely to offset the increasing volume of imports in 2015 to 2017 due to damage sustained by major hotels affecting occupancy. Aid in terms of cash & grants are likely to double starting in 2015 compared to past years. Despite the reduction in tourism earnings and expanded trade deficit, the impact on the official reserves is expected to be minimal but expected to decline significantly in 2016 onwards. Growth in this sector is expected to contract by

0.7 per cent this year and recovery is expected in the projection period at 7.7 per cent and 2.8 per cent in 2016 and 2017 respectively.

The Reserve Bank of Vanuatu (RBV) pursued accommodative monetary policies in response to prevailing weak economic conditions that partly reflected weak external economic conditions. In the monetary sector, money growth was slower than trend growth levels. Liquidity was high among the banking system but credit growth remained constrained. Reserve requirement and the liquid asset ratios were lowered. The RBV's open market operations were conducted in a way that allowed build-up of domestic liquidity. The RBV also adopted an Import Substitution and Export Financing Facility; a credit facility through commercial banks for businesses in both the export and import substitution sectors with the aim to alleviate pressure on the balance of payment.

During the post cyclone period, the RBV undertook further accommodative monetary policies both to support the economy and to provide liquidity support to the banking system. In March 2015, the RBV reduced its Statutory Reserve Deposit (SRD) requirement, which comprises reserve deposits of commercial banks held as required reserves. The RBV policy rate was reduced from 5.2 per cent and linked to the RBV 91-day RBV Note rate, which during the disaster, stood at 1.8 per cent. This therefore represents a significant reduction in the RBV policy rate. The RBV also allowed holdings of commercial banks to be part of their security for the RBV's Secured Advance Facility in addition to the commercial banks holdings of Government bonds and RBV notes. These changes were implemented as part of RBV's responses to support banking system liquidity in response to the Government's decision to allow members of the Vanuatu National Provident Fund (VNPF) access 20 per cent of the retirement package. The RBV also activated the Natural Disaster Reconstruction Credit Facility to all businesses for the purposes of rehabilitation and reconstruction after the disaster.

(d) Budget Management

The 2016 budget will be managed in a way that is consistent with the Public Finance and Economic Management Act. The Government will ensure that there is effective administration, compliance and enforcement of the existing tax to provide enough funding to meet Government expenditure programs and activities. In addition, the Government will continue to commit itself in managing state debt and implement revenue and expenditure measures to achieve a balanced budget in 2016.

(e) Government Debt and Borrowing

The Government will continue to manage State debt at a prudent and sustainable level in 2016 and years thereafter. Beginning 2015, new borrowing will be prioritise towards productive purpose such as capital investment projects that will enhance economic growth and generate future capacity to repay the loans bestowed upon future generations. In addition, repayment of state debt will depend on the revenue raised and implementation of expenditure programmes.

(f) Revenue and Taxes

It was so unfortunate that the government has already encountered major challenges in its projected revenue this year 2015, something it has never anticipated to occur. The suspension of the PR Program and also the loss of revenue (VAT forgone) due to Cyclone PAM earlier this year, were amongst the listed of events that have already imposed major constraints to the forecasted revenue the Government initially intended to raise this year. The Government will now rely on its current

revenue base as well as new introduced revenue initiatives to ensure the current gap is kept at some prudent level.

As always the case, the implementation of all approved Government expenditure programmes and activities for 2015 will depend very much on how much the Government can raise, (revenue) and how much it plans to borrow. For 2015, the Government will continue to boost its revenue collection through strengthening the administration of compliance and enforcement of its existing taxes as well as new introduced fees and charges from various ministries. Additionally, the government will continue to implement the outcomes of the 2013 national revenue forum matrix initiatives as well as the outcomes from the non-tax Revenue forum held in 2014, in its effort to raise the required revenue to meet its entire operational needs.

On the international arena, the Government will continue to progress its status with the OECD and Global Forum to counter mal-administrative practices such as tax evasion or avoidance, by working towards establishing a competent Authority as well as enacting its legislations on Tax Information Exchanges Agreements.

(g) Expenditure Programme Policies

The Government will continue to make sure that there is available funding to meet its expenditure plans and activities. In 2016, the Government expenditure programmes will be managed in line with the PFEM Act. Moreover, the Government will also be putting much consideration to expenditure productivity to ensure maximum value of public funds. In this note, requesting and accessing of funds will be linked to the 2016 strategic policies priorities that will improve the welfare of the people and at the same time support economic growth.

In addition, in 2016 the access and usage of funds will be managed in line with the budget targets. Fundamentally, the Government will continue to enforce strict fiscal discipline and effectively implement past COM decisions where necessary to control expenditure programmes in line with budget targets.

4.4. New Policy Proposals

The Government will continue to allocate recurrent funding for New Policy Proposals (NPP) that are consistent with the Government's strategic priorities identifies in 3 (a).

The NPPs will be strictly considered for funding in 2016 if they are:

- able to be accommodated within the overall aggregate fiscal envelope;
- well researched and detailed proposals to reinforce the Government's key policies and programs;
- within the capacity of the Ministry to implement over the suggested time frame;
- able to expand and develop the economic capacity and growth rate of the country; and
- Must be financially sustainable if it is to become a recurrent activity.

The 2016 budget will include donor funded NPPs. Therefore, the Government will continue to emphasise the importance of using the Government Financial Systems to fund expenditure programmes that are in line with Government priorities.

4.5. Economic and Fiscal Targets for 2016

In line with the Public Finance and Economic Management Act, the Government will continue to pursue policies towards achieving a balanced budget in 2016. The economic growth rate for 2016 is forecasted to be 3.3 per cent in real terms, while the inflation rate is projected to be around 1.7 per cent.

Table 8: 2016 Budget Target and its Long Term Fiscal Objectives

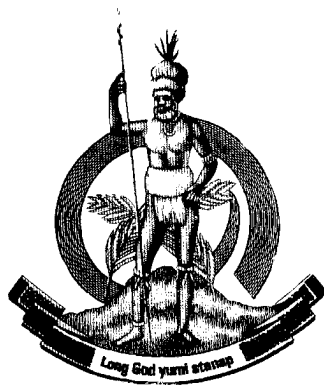
Budget Targets for 2016	Long term fiscal objectives
Budget balance Balanced Budget	Recurrent balance is positive over the medium-term
Revenue Recurrent revenue is forecast to be at least 20.0 per cent of GDP	There is a broad revenue base with sufficient revenue to meet the budget balance objective. Recurrent revenue growth rate to be higher than expenditure growth rate
Expenditure Recurrent expenditure is forecast to be 20.0 per cent of GDP	Expenditures are consistent with the budget balance objective
Debt Public debt to reach 25 per cent of GDP	Debt maintained at prudent levels so its average share of GDP remains below 40 per cent
Economic Growth Growth forecast at 3.3 per cent	Annual economic growth rate averages at least more than population growth rate (2.3 per cent)
Inflation Inflation forecast at over 4.0 per cent	Annual inflation rate remains below 4.0 per cent

Source: Ministry of Finance and Economics Management

4.6. Conclusion

The “Principles of Responsible Fiscal Management” will guide the preparation of the 2016 National Budget and it will have more emphasis on allocating funding to the Government policies and priorities.

The PFEM Act (CAP 244) will guide the implementation of Budget 2016 and the Government will remain cautious in every decision making, to ensure that both revenue and expenditure target are met to achieve a surplus budget in 2016. Hence, the Government will continue to remain fiscally prudent and at the same time promote economic growth and raise its people’s per capita income.



**Government
Of the
Republic of Vanuatu**

BUDGET 2016

VOLUME 2 / TOME 2
2016 Program Budget Estimates
Budget des Programmes 2016

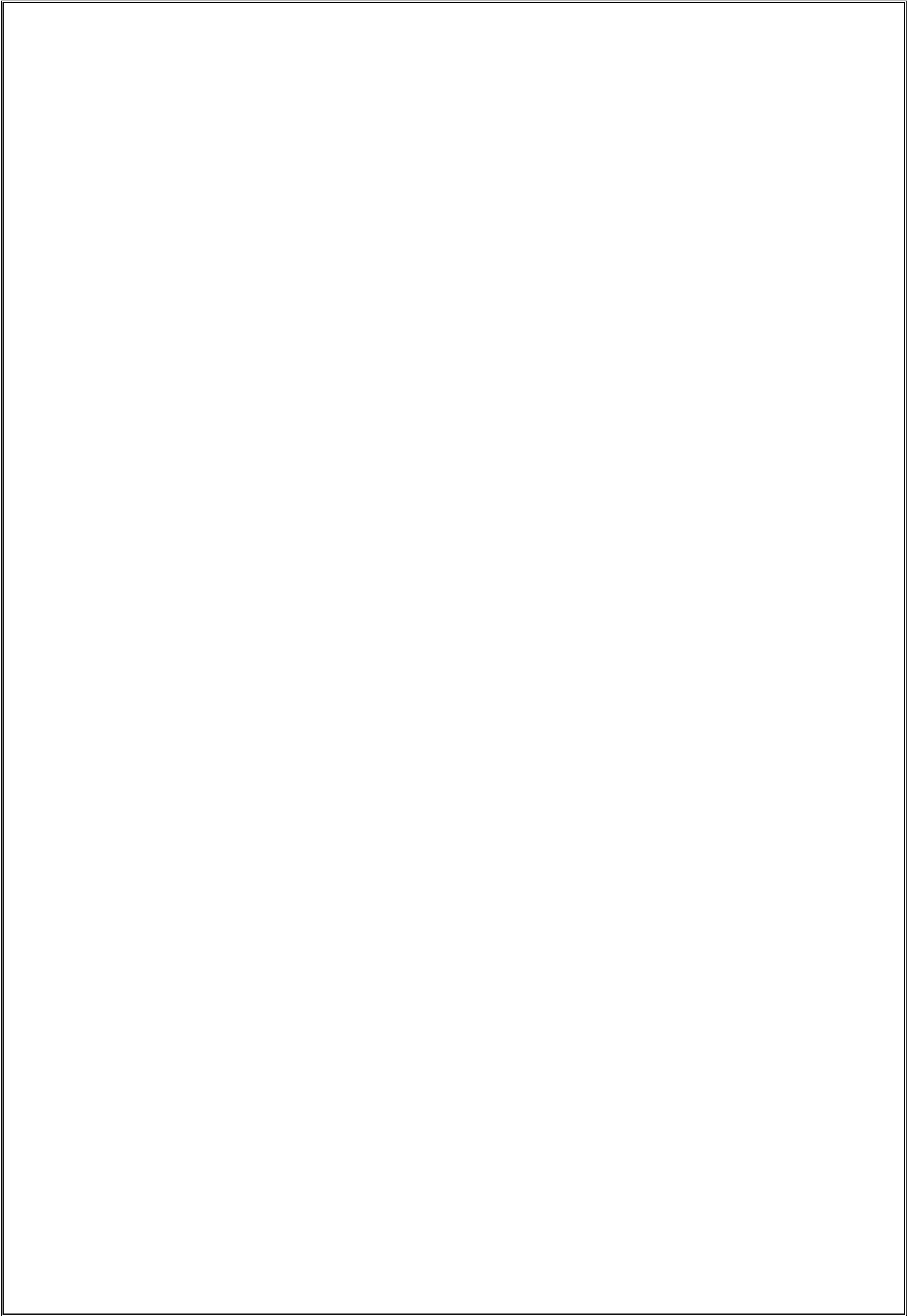


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Parliamentary Appropriations 2016
Approuvé Par Le Parlement Pour 2016

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
Constitutional Agencies					
President of the Republic		Président de la République			
CAA	Presidential Support	Soutien Présidentiel			
CAAA	Management of the State House and President Gestion des Affaires du Palais Présidentiel et du Rôle et des Devoirs du Président	41,616,402	0	0	41,616,402
Total Presidential Support		41,616,402	0	0	41,616,402
Total President of the Republic		41,616,402	0	0	41,616,402
Parliament		Parlement (Le Secrétaire)			
CBA	Procedure and Legislative Office	Service de la Procédure et Affaires Législatives			
CBAA	Procedure and Legislative Affairs Procédure et Affaires Législatives	362,065,188	0	0	362,065,188
CBAB	Security and Protocol Sécurité et Protocole	3,778,324	0	0	3,778,324
CBAC	Inter-Parliamentary Relations Relations Interparlementaires	8,999,555	0	0	8,999,555
CBAD	Office of the Leader of the Opposition Bureau du Chef de l'Opposition	23,995,163	0	0	23,995,163
Total Procedure and Legislative Office		398,838,230	0	0	398,838,230
CBB	Standing Committees Office	Service des Commissions Parlementaires Permanentes			
CBBA	Committee of the Standing Orders Commission du Règlement Intérieur	3,724,000	0	0	3,724,000
CBBB	Committee on Parliamentary Privileges and Immunities Commission des Privilèges et des Immunités Parlementaires	3,283,863	0	0	3,283,863
CBBC	Committee on the Public Accounts Commission Parlementaire des Comptes Publics	8,005,822	0	0	8,005,822
CBBD	Committee on Institutions Commission Parlementaire sur les Institutions	3,420,370	0	0	3,420,370
CBBE	Committee on Economic Policy Commission de la Politique Economique	2,597,590	0	0	2,597,590
CBBF	Committee on Social Policy Commission de la Politique Sociale	2,613,549	0	0	2,613,549
CBBG	Committee on Foreign Affairs & External Trade Commission des Affaires Intrangeres & du Commerce Exterieur	3,724,000	0	0	3,724,000
CBBH	Committee on Members of Parliament Ethics & Integrity Commission sur les Membres du Parlement ethique et l'integrite	3,188,243	0	0	3,188,243
Total Standing Committees Office		30,557,437	0	0	30,557,437
CBC	Hansard Office	Service de Production des Procès-verbaux			
CBCA	Parliamentary Reporting Procès-verbaux	8,623,698	0	0	8,623,698
CBCB	Library and Archives Bibliothèque et Archives	3,534,469	0	0	3,534,469
Total Hansard Office		12,158,167	0	0	12,158,167
CBD	Corporate Services Office	Bureau des Services Généraux			
CBDA	Financial Management Compatibilité	2,821,815	0	0	2,821,815
CBDB	Personnel Administration and Maintenance Administration du Personnel et Entretien	21,918,660	0	0	21,918,660
CBDC	Members Allocation Allocations Parlementaires	104,000,000	0	0	104,000,000
Total Corporate Services Office		128,740,475	0	0	128,740,475

Program/ Programme	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
Activity/ Activité					
Total Parliament		570,294,309	0	0	570,294,309
Judiciary		Services Judiciaires			
CIA	Administration of Justice	Administration de la Justice			
CIAA	Corporate Services Services Generaux	21,724,453	0	0	21,724,453
CIAB	Court of Appeal Cour D'Appel	19,376,848	0	0	19,376,848
CIAC	Supreme Court Cour Suprême	70,725,883	0	0	70,725,883
CIAD	Magistrate Courts Tribunaux de premières Instance	42,767,675	0	0	42,767,675
CAIE	Island Courts Tribunaux d'île	24,717,380	0	0	24,717,380
CIAF	Land Courts Tribunaux Fonciers	4,788,375	0	0	4,788,375
CIAG	Enforcement Exécution	6,824,106	0	0	6,824,106
CIAH	Judicial Development & Training Perfectionnement et formation en droit	4,239,375	0	0	4,239,375
CIAl	Case Management La gestion de cas	1,020,784	0	0	1,020,784
Total Administration of Justice		196,184,879	0	0	196,184,879
Total Judiciary		196,184,879	0	0	196,184,879
Malvatumauri		Malvatumauri			
CDA	Preservation of Vanuatu Customs, Culture and Language	Préservation de la Coutume, la Culture et des Langues de Vanuatu			
CDA1	Administration of the National Council of Chiefs Administration du Conseil National des Chefs	12,469,744	0	0	12,469,744
CDA2	Funds for 14 Islands Council of Chiefs Fonds pour les 14 Conseils Insulaires des Chefs	5,387,000	0	0	5,387,000
CDA3	Malvatumauri Members Allowance Allocation des Membres du Malvatumauri	11,606,400	0	0	11,606,400
Total Preservation of Vanuatu Customs, Culture and Language		29,463,144	0	0	29,463,144
Total Malvatumauri		29,463,144	0	0	29,463,144
National Audit Office		Bureau du Contrôleur Général des Comptes			
CEA	Public Sector Auditing	Vérification du Secteur Public			
CEAA	Planning, Policy & Standards Planification, Orientation et Normes	7,989,696	0	0	7,989,696
CEAB	Audit Operations Opérations de Vérification	14,855,669	0	0	14,855,669
CEAC	Corporate Services Services Administratifs	9,486,124	0	0	9,486,124
Total Public Sector Auditing		32,331,489	0	0	32,331,489
Total National Audit Office		32,331,489	0	0	32,331,489
Office of the Ombudsman		Bureau du Médiateur			
CCA	Planning, Management and Investigations	Planification, Gestion et Investigations			
CCAA	Planning, Management and Investigations Planification, Gestion et Investigations	36,503,195	0	0	36,503,195
Total Planning, Management and Investigations		36,503,195	0	0	36,503,195
Total Office of the Ombudsman		36,503,195	0	0	36,503,195

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Public Prosecutor			Procureur Général			
CGA	Operations		Fonctions			
CGAA	Planning and Management	Planification et Gestion	12,115,862	0	0	12,115,862
CGAB	Institute Criminal Proceedings	Affaires Pénales	26,328,710	0	0	26,328,710
CGAC	Corporate Services	Services Généraux	4,859,328	0	0	4,859,328
Total Operations			43,303,900	0	0	43,303,900
Total Public Prosecutor			43,303,900	0	0	43,303,900
Public Solicitor			Avocat Public			
CHA	Public Legal Services		Services Juridiques au Public			
CHAA	Representation	Représentation	56,404,505	0	0	56,404,505
Total Public Legal Services			56,404,505	0	0	56,404,505
Total Public Solicitor			56,404,505	0	0	56,404,505
Public Service Commission			Commission de la Fonction Publique			
CJA	Public Service Commission		Commission de la Fonction Publique			
CJAA	Corporate Services Unit	Services Administratifs	100,206,763	0	0	100,206,763
CJAB	Human Resource Management	Gestion des Ressources Humaines	15,810,169	0	0	15,810,169
CJAC	Performance Improvement Unit	Unité de Perfectionnement	12,489,913	0	0	12,489,913
CJAD	Human Resource Development	Développement des Ressources Humaines	13,713,952	0	0	13,713,952
CJAE	Public Service Legal Unit	Section Juridique de la Fonction Publique	9,148,153	0	0	9,148,153
Total Public Service Commission			151,368,950	0	0	151,368,950
Total Public Service Commission			151,368,950	0	0	151,368,950
Judicial Services Commission			Commission de la Magistrature			
CLA	Judicial Service Commission		Commission de la Magistrature			
CLAA	Decision Making	Prise de décision	344,000	0	0	344,000
CLAB	Administrative Support Services	Services d'encadrement administratif	522,830	0	0	522,830
Total Judicial Service Commission			866,830	0	0	866,830
Total Judicial Services Commission			866,830	0	0	866,830
State Law Office			Cabinet Juridique de l'Etat			
CFA	Legal Advice and Executive Management		Conseil juridique et Direction Générale			
CFAA	Provision of Legal Advice and Services	Fourniture de Conseils Juridiques et de Services	110,022,877	0	0	110,022,877
Total Legal Advice and Executive Management			110,022,877	0	0	110,022,877
Total State Law Office			110,022,877	0	0	110,022,877
Citizenship Office			Bureau de Citoyenneté			
CKA	Citizenship Commission		Commission de la Citoyenneté			
CKAA	Citizenship Commission	Commission de la Citoyenneté	18,172,844	0	0	18,172,844
Total Citizenship Commission			18,172,844	0	0	18,172,844
Total Citizenship Office			18,172,844	0	0	18,172,844

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Government Ministries					
Prime Ministers Ministry		Ministère du Premier Ministre			
MCB	Strategic Management	Direction Stratégique			
MCBA	Strategic Management Direction Stratégique	90,442,974	5,916,332,769	470,703,700	6,477,479,443
Total Strategic Management		90,442,974	5,916,332,769	470,703,700	6,477,479,443
MPA	Office of the Prime Minister	Bureau du Premier Ministre			
MPAA	Administration & Coordination of Government Programmes Administration et Coordination des Programmes du Gouvernement	115,876,335	0	0	115,876,335
Total Office of the Prime Minister		115,876,335	0	0	115,876,335
MPB	Director General's Office	Bureau du Directeur Général			
MPBA	Corporate Services Services Généraux	40,836,470	0	0	40,836,470
Total Director General's Office		40,836,470	0	0	40,836,470
MPC	Language Services	Services Linguistiques			
MPCA	Language Services Services Linguistiques	28,634,016	0	0	28,634,016
Total Language Services		28,634,016	0	0	28,634,016
MPD	Special Commissions	Les Commissions Spéciales			
MPDE	Government Remuneration Tribunal Conseil de révision des traitements de l'État	11,471,235	0	0	11,471,235
Total Special Commissions		11,471,235	0	0	11,471,235
MPE	Information, Communication and Technology Policy and Administration	Politique et administration de l'information, de la communication et de la technologie			
MPEA	Information, Communication and Technology Policy and Administration Initiative intégrée du gouvernement	280,444,229	0	0	280,444,229
Total Information, Communication and Technology Policy and A		280,444,229	0	0	280,444,229
MPF	Internal Security & Border Control	Sécurité et Contrôle des Frontières Internes			
MPFA	Joint Command and Control Commandement et contrôle conjoint	149,445,298	419,854,193	0	569,299,491
MPFB	Police District Northern Police District Nord	92,726,583	0	0	92,726,583
MPFC	Police District Central District central de police	49,568,676	0	0	49,568,676
MPFD	Police District Southern Police district sud	232,066,792	0	0	232,066,792
MPFE	Vanuatu Mobile Force Vanuatu Force mobile	295,939,600	0	0	295,939,600
MPFF	Police Maritime Wing Police Maritime Wing	56,839,605	0	0	56,839,605
Total Internal Security & Border Control		876,586,554	419,854,193	0	1,296,440,747
MPG	Parliamentary Secretariat	Secrétariat Parlementaire			
MPGA	Parliamentary Secretariat Secrétariat Parlementaire	58,306,144	0	0	58,306,144
Total Parliamentary Secretariat		58,306,144	0	0	58,306,144
Total Prime Ministers Ministry		1,502,597,957	6,336,186,962	470,703,700	8,309,488,619

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Activity/ Activité					
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity		Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité			
MAA	Cabinet Support	Cabinet du Ministère			
MAAA	Portfolio Management Gestion du Portefeuille	39,995,513	0	0	39,995,513
Total Cabinet Support		39,995,513	0	0	39,995,513
MAB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MABA	Ministry Executive Management and Corporate Services Direction Générale et Services Généraux du Ministère	22,137,462	0	0	22,137,462
MABB	Corporate Services services généraux	48,146,845	0	0	48,146,845
Total Executive Management and Corporate Services		70,284,307	0	0	70,284,307
MAC	Agricultural and Rural Development	Agricole et Développement Rural			
MACA	Commodities Produits de base	65,055,643	0	0	65,055,643
MACD	Policy and Administration Orientation et administration	67,474,092	0	0	67,474,092
Total Agricultural and Rural Development		132,529,735	0	0	132,529,735
MAD	Biosecurity Vanuatu	Biosécurité Vanuatu			
MADA	Biosecurity Administration Administration de la Biosécurité	18,852,359	0	0	18,852,359
MADB	Veterinary Vétérinaire	35,596,579	0	0	35,596,579
MADC	Biosecurity Operations South Opérations de la Biosécurité du sud	26,880,437	0	0	26,880,437
MADD	Biosecurity Operations North Opérations de la Biosécurité du Nord	16,401,235	0	0	16,401,235
MADG	Plant Health Santé des plantes	11,240,390	0	0	11,240,390
Total Biosecurity Vanuatu		108,971,000	0	0	108,971,000
MAE	Fisheries	Pêches			
MAEF	Fisheries Administration Services d'administration et d'aide financière	32,410,811	0	0	32,410,811
MAEH	Fisheries Research and Aquaculture Recherche halieutique et aquaculture	23,759,128	0	0	23,759,128
MAEI	Fisheries Compliance and Licensing Mise en conformité et licence de pêche	31,225,242	0	0	31,225,242
MAEJ	Fisheries Development and Capture Développement des pêcheries et prises	23,748,712	0	0	23,748,712
MAEQ	Fisheries Policy and Management Politique et gestion de la pêche	16,731,822	0	0	16,731,822
MAER	Seafood Verification Contrôle des fruits de mer	12,853,101	0	0	12,853,101
Total Fisheries		140,728,816	0	0	140,728,816
MAF	Forestry	Sylviculture			
MAFA	Forestry Sylviculture	62,652,359	0	0	62,652,359
Total Forestry		62,652,359	0	0	62,652,359
MAH	Livestock	Bétail			
MAHA	Livestock Production Production Animale	35,964,109	0	0	35,964,109
Total Livestock		35,964,109	0	0	35,964,109

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Total Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity		591,125,839	0	0	591,125,839
Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business		Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires			
MTA	Cabinet Support	Cabinet du Ministère			
MTAA	Portfolio Coordination Coordination du Portefeuille	45,482,146	0	0	45,482,146
Total Cabinet Support		45,482,146	0	0	45,482,146
MTB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MTBA	Executive Management Direction Générale	44,162,690	0	0	44,162,690
MTBB	Food Technology Technologie alimentaire	20,157,340	0	0	20,157,340
MTBC	Vanuatu Intellectual Property Development Développement Vanuatu de propriété intellectuelle	16,293,605	0	0	16,293,605
Total Executive Management and Corporate Services		80,613,635	0	0	80,613,635
MTD	Industry Development	Développement d'Industrie			
MTDA	Primary Industries Development Développement des Industries Primaires	6,181,339	0	0	6,181,339
MTDB	Provincial Industrial Extension Services Services Provinciaux de Vulgarisation Industriels	16,281,766	0	0	16,281,766
MTDC	Manufacturing Industry L'Industrie de la Fabrication	6,206,216	0	0	6,206,216
MTDE	Policy, Planning, Administration & Financial Comprising Politique, Planification, Administration et Comprenant Financière	11,908,042	0	0	11,908,042
MTDF	Marketing & Promotion Section Marketing & Promotion Article	3,825,344	0	0	3,825,344
Total Industry Development		44,402,707	0	0	44,402,707
MTF	Tourism Development	Developpement Touristique			
MTFB	Tourism Development Developpement Touristique	42,808,339	1,026,060,389	0	1,068,868,728
MTFC	Tourism Standards Normes pour le tourisme	6,272,139	0	0	6,272,139
MTFD	Provincial Tourism Development Développement du tourisme dans les provinces	31,048,701	0	0	31,048,701
Total Tourism Development		80,129,179	1,026,060,389	0	1,106,189,568
MTG	Ni-Vanuatu Business Development	Ni-Vanuatu développement des affaires			
MTGA	Ni-Vanuatu Business Development Ni-Vanuatu développement des affaires	63,358,155	0	0	63,358,155
Total Ni-Vanuatu Business Development		63,358,155	0	0	63,358,155
Total Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business		313,985,822	1,026,060,389	0	1,340,046,211
Ministry of Education & Training		Ministère de l'Education et de la Formation			
MEA	Cabinet Support	Cabinet du Ministère			
MEAA	Cabinet Support Division Cabinet Ministériel	45,028,585	0	0	45,028,585
Total Cabinet Support		45,028,585	0	0	45,028,585

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MEB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MEBA	Office of the Director General Bureau du Directeur Général	44,167,311	652,429,815	0	696,597,126
MEBB	Administration & Finance Directorate Direction de l'administration et des finances	201,966,311	556,000,000	0	757,966,311
MEBC	Policy & Planning Directorate Direction de la politique et de la planification	28,971,679	0	0	28,971,679
Total Executive Management and Corporate Services		275,105,301	1,208,429,815	0	1,483,535,116
MEC	School Education	Education Scolaire			
MECA	Education Services Directorate Direction des services de l'éducation	295,669,947	0	0	295,669,947
MECB	Secondary Schools Division Écoles Secondaires	1,175,105,095	0	0	1,175,105,095
MECC	Primary Schools Division Écoles Primaires	1,844,149,042	0	0	1,844,149,042
Total School Education		3,314,924,084	0	0	3,314,924,084
MED	Tertiary Education and Post Schooling	L'enseignement supérieur et post scolarité			
MEDA	Tertiary Education & Post Schooling L'enseignement supérieur et post scolarité	5,999,565	0	0	5,999,565
MEDB	Training & Scholarship Coordination Formation et bourses d'études de coordination	17,770,574	324,463,929	0	342,234,503
MEDC	Technical, Vocational & Continuing Education Technique, professionnelle et formation continue	106,211,866	122,949,143	0	229,161,009
MEDD	Higher Education Enseignement supérieur	12,364,707	0	0	12,364,707
MEDE	Teacher Education La Formation des Enseignants	131,984,780	0	0	131,984,780
Total Tertiary Education and Post Schooling		274,331,492	447,413,072	0	721,744,564
MEE	Teaching Service Commission	L'enseignement supérieur et post scolarité			
MEEA	Teaching Services Commission Commission du Corps Enseignement	14,078,076	0	0	14,078,076
MEEB	Other Authority, Boards & Councils Autre autorité, Commissions et Conseils	26,981,325	0	0	26,981,325
Total Teaching Service Commission		41,059,401	0	0	41,059,401
Total Ministry of Education & Training		3,950,448,863	1,655,842,887	0	5,606,291,750
Ministry of Finance and Economic Management		Ministère des Finances et de la Gestion Économique			
MFA	Cabinet Support	Cabinet du Ministère			
MFAA	Portfolio Management Gestion du Portefeuille	42,417,930	0	0	42,417,930
Total Cabinet Support		42,417,930	0	0	42,417,930
MFB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MFBA	Ministry Executive & Internal Audit Direction du Ministère et Vérification Interne	54,345,247	0	0	54,345,247
MFBB	Corporate Services Services Organisationnels	173,449,745	0	0	173,449,745
MFBC	Information Services Services Informatiques	173,084,301	0	0	173,084,301
Total Executive Management and Corporate Services		400,879,293	0	0	400,879,293

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MFC	Financial And Economic Management	Gestion Financière et Économique			
MFCA	Economic Policy Development Développement de la Politique Économique	21,338,207	0	0	21,338,207
MFCC	Government Financial Services Services Financiers Publics	360,017,235	125,613,675	0	485,630,910
Total Financial And Economic Management		381,355,442	125,613,675	0	506,969,117
MFD	National Statistics	Statistiques Nationales			
MFDA	National Statistical Collection, Analysis & Reporting Collecte, Analyse et Rapports de Statistiques Nationales	34,213,382	0	0	34,213,382
MFDB	Provincial Statistics Offices Bureaux Provinciaux de la Statistique	16,378,927	0	0	16,378,927
Total National Statistics		50,592,309	0	0	50,592,309
MFE	Payments on Behalf of Government	Paiements au Nom de l'État			
MFEA	Public Debt Provisions Provisions pour la Dette Publique	2,861,079,432	0	0	2,861,079,432
MFEB	Grants to Institutions Subventions aux Organismes Statuaries	459,515,006	0	0	459,515,006
MFEC	Central Payments Paielements Centralisés	766,919,092	0	0	766,919,092
MFED	Former Leaders Payment Paielements au Anciens Dirigeants	9,850,000	0	0	9,850,000
Total Payments on Behalf of Government		4,097,363,530	0	0	4,097,363,530
MFF	Revenue Collection	Perception des Recettes			
MFFA	Customs and Excise Collections Perception des Droits de Douane et d'Accise	84,634,134	0	0	84,634,134
MFFB	VAT Collections Perception de la TVA	77,981,915	0	0	77,981,915
MFFC	Rates and Taxes Collection Perception des Droits Indirects et Taxes	50,129,246	0	0	50,129,246
Total Revenue Collection		212,745,295	0	0	212,745,295
MFG	Border Control and Enforcement	Contrôle aux Frontières et Execution			
MFGA	Border Control Contrôle des Frontières	50,453,092	0	0	50,453,092
Total Border Control and Enforcement		50,453,092	0	0	50,453,092

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MFI	Grants to Institutions	Subventions aux Organismes Statutaires			
MFIA	Vanuatu Tourism Office (VTO) Office National du Tourisme de Vanuatu	229,989,780	0	0	229,989,780
MFIB	Vanuatu Agricultural Research and Training Centre (VARTC) Centre de Recherches et de Formation en Agronomie de Vanuatu	39,692,438	0	0	39,692,438
MFIC	Vanuatu Broadcasting and Television Corporation (VBTC) Société de Radio et Télévision de Vanuatu	60,193,317	0	0	60,193,317
MFID	Vanuatu Cultural Centre (VCC) Centre Culturel de Vanuatu	26,291,633	0	0	26,291,633
MFIE	Chamber of Commerce and Industry (CCI) Chambre de Commerce et de l'Industrie	30,000,000	0	0	30,000,000
MFIF	Grant SPBEA Subventions à l'UPS et SPBEA	134,200,000	0	0	134,200,000
MFIG	Vanuatu Maritime Administration (VMA) Administration des Affaires Maritimes de Vanuatu	15,000,000	0	0	15,000,000
MFIH	Vanuatu Maritime College Collège Maritime de Vanuatu	41,255,243	0	0	41,255,243
MFII	Utility Regulatory Authority Autorité de Règlementation des Services Publics	102,226,099	0	0	102,226,099
MFIJ	Vanuatu Agriculture College College Agricole de Vanuatu	82,800,392	0	0	82,800,392
MFIL	Grant to VIPA Subvention à VIPA	43,668,264	0	0	43,668,264
MFIN	Grant to Vanuatu National Archives Subventions aux Archives nationales Vanuatu	10,400,000	0	0	10,400,000
Total Grants to Institutions		815,717,166	0	0	815,717,166
MFJ	Government Contributions to International Organisation	Contribution du Gouvernement d'organisation Internationale			
MFJA	Government Contributions to International Organisation Contribution du Gouvernement d'organisation Internationale	30,000,000	0	0	30,000,000
Total Government Contributions to International Organisation		30,000,000	0	0	30,000,000
Total Ministry of Finance and Economic Management		6,081,524,057	125,613,675	0	6,207,137,732
Ministry of Foreign Affairs, International Cooperation and External Trade		Ministère des Affaires Etrangères, de la Coopération Internationale et du Commerce Extérieur			
MOA	Cabinet Support	Cabinet du Ministère			
MOAA	Portfolio Coordination Coordination du Portefeuille	67,926,141	0	0	67,926,141
Total Cabinet Support		67,926,141	0	0	67,926,141
MOB	Dept of Foreign Affairs	Affaires Étrangères			
MOBA	Operations of the Department of Foreign Affairs Opérations du Département des Affaires Étrangères	281,785,119	0	0	281,785,119
Total Dept of Foreign Affairs		281,785,119	0	0	281,785,119
MOG	External Trade Negotiation and Development	Externe Négociation commerce et le développement			
MOGA	External Trade Negotiation Négociation du Commerce Extérieur	20,167,569	0	0	20,167,569
MOGC	External Trade Policy & Administration External Policy & Administration du Commerce	10,143,393	0	0	10,143,393
Total External Trade Negotiation and Development		30,310,962	0	0	30,310,962
Total Ministry of Foreign Affairs, International Cooperation and External Trade		380,022,222	0	0	380,022,222

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Ministry of Health			Ministère de la Santé			
MHA	Cabinet Support		Cabinet du Ministère			
MHAA	Portfolio Management	Gestion du Portefeuille	46,733,754	0	0	46,733,754
Total Cabinet Support			46,733,754	0	0	46,733,754
MHB	Executive Management and Corporate Services		Direction Générale et Services Généraux			
MHBA	Ministry Executive	Direction du Ministère	12,638,709	0	0	12,638,709
MHBB	Corporate Services	Services Généraux	134,588,049	636,442,620	0	771,030,669
MHBC	Health Sector Human Resource Development	Secteur du développement des ressources humaines en santé	102,960,097	0	0	102,960,097
Total Executive Management and Corporate Services			250,186,855	636,442,620	0	886,629,475
MHC	Health Services		Services de la Santé			
MHCA	Hospital Services	Services Hospitaliers	849,469,682	0	0	849,469,682
MHCB	Community Health Services	Services de Santé Communautaires	313,696,239	0	0	313,696,239
MHCC	Public Health Services	Services de Santé Publique	49,056,143	0	0	49,056,143
MHCD	Medical Supplies Stock	Approvisionnements Médicaux	226,107,425	0	0	226,107,425
Total Health Services			1,438,329,489	0	0	1,438,329,489
Total Ministry of Health			1,735,250,098	636,442,620	0	2,371,692,718
Ministry of Infrastructure and Public Utilities			Ministère de l'Infrastructure et des Équipements Collectifs Publics			
MUA	Ministerial Cabinet Support		Cabinet du Ministère			
MUAA	Portfolio Coordination	Gestion du Portefeuille	46,753,627	0	0	46,753,627
Total Ministerial Cabinet Support			46,753,627	0	0	46,753,627
MUB	Executive Management and Corporate Services		Direction Générale et Services Généraux			
MUBA	Director General and Corporate Services	Directeur Général et Services Généraux	75,228,587	0	0	75,228,587
Total Executive Management and Corporate Services			75,228,587	0	0	75,228,587
MUC	Civil Aviation Authority		Régie de l'Aviation Civile			
MUCA	Civil Aviation Management and Administration Support	Encadrement administratif et gestion de l'Aviation civile	61,400,937	58,319,422	2,781,250,002	2,900,970,361
Total Civil Aviation Authority			61,400,937	58,319,422	2,781,250,002	2,900,970,361
MUE	Shipping Services		Services des Ports			
MUEA	Ports Administration	Administration des Ports	202,217,940	546,000,000	5,169,797,400	5,918,015,340
Total Shipping Services			202,217,940	546,000,000	5,169,797,400	5,918,015,340

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Activity/ Activité					
MUF	Public Works	Travaux Publics			
MUFA	Development and Maintenance of Government Infrastructure Développement et Entretien des Infrastructures Publiques	617,140,419	8,371,922,000	3,475,452,900	12,464,515,319
MUFB	Airport Upgrade Projects Projets de Mise à niveau des Aéroports	0	0	1,579,725,000	1,579,725,000
MUFC	Government Contributions to Projects Contribution du Gouvernement aux Projets d'Infrastructure	540,000,000	0	0	540,000,000
Total Public Works		1,157,140,419	8,371,922,000	5,055,177,900	14,584,240,319
Total Ministry of Infrastructure and Public Utilities		1,542,741,510	8,976,241,422	13,006,225,302	23,525,208,234
Ministry of Internal Affairs		Ministère de l' Interieur			
MIA	Cabinet Support	Cabinet du Ministère			
MIAA	Portfolio Management Gestion du Portefeuille	44,154,431	0	0	44,154,431
MIAB	Corporate Services Services Généraux	46,427,596	494,842	0	46,922,438
MIAD	Independence Celebration Célébration de l'Indépendance	7,616,500	0	0	7,616,500
MIAE	Crime Prevention Prévention du crime	500,000	0	0	500,000
Total Cabinet Support		98,698,527	494,842	0	99,193,369
MIC	Decentralisation Services	Services de la Décentralisation			
MICA	Grants to Provinces Subventions aux Provinces	235,761,898	0	0	235,761,898
MICB	Grants to Municipalities Subventions aux Municipalités	20,117,307	0	0	20,117,307
MICC	Administration of Regional Services Administration des Services Régionaux	51,255,618	57,097,125	0	108,352,743
Total Decentralisation Services		307,134,823	57,097,125	0	364,231,948
MID	Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières			
MIDG	Border Control Commande De Frontière	73,450,776	0	0	73,450,776
MIDH	Issue of Passports Délivrance de passeports	10,362,251	0	0	10,362,251
Total Internal Security and Border Control		83,813,027	0	0	83,813,027
MIE	National Services	Services Nationaux			
MIEA	Labour Regulation Règlement du Travail	51,563,408	0	0	51,563,408
MIEB	Electoral Services Bureau des Élections	29,416,157	0	0	29,416,157
MIEC	Conduct of Elections Conduite des Élections	20,000,000	0	0	20,000,000
MIED	Civil Registry Registre Civil et Archives Nationales	17,509,757	0	0	17,509,757
Total National Services		118,489,322	0	0	118,489,322
MIG	Police Service Commission	Commission du Corps de Police			
MIGA	Police Service Commission Commission du Corps de Police	8,316,553	0	0	8,316,553
Total Police Service Commission		8,316,553	0	0	8,316,553
Total Ministry of Internal Affairs		616,452,252	57,591,967	0	674,044,219

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
Ministry of Lands, Mines & Water Resources		Ministère des Terres, des Mines et des Ressources Hydrauliques			
MLA	Cabinet Support	Cabinet du Ministère			
MLAA	Portfolio Coordination Coordination du Portefeuille	39,993,160	0	0	39,993,160
Total Cabinet Support		39,993,160	0	0	39,993,160
MLB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MLBA	Executive Management Direction Générale	12,296,351	0	0	12,296,351
MLBB	Corporate Services Services Généraux	49,666,610	0	0	49,666,610
Total Executive Management and Corporate Services		61,962,961	0	0	61,962,961
MLE	Lands Management	Gestion Foncière			
MLEA	Land Survey Service Topographique	25,746,795	0	0	25,746,795
MLEB	Land Use Planning Aménagement des Terres	11,859,733	0	0	11,859,733
MLEC	Lease Management Gestion des Baux	19,743,890	0	0	19,743,890
MLED	Land Valuation L' Evaluation des Terres	8,637,399	0	0	8,637,399
MLEF	Land Registry Le Registre Foncier	19,426,339	0	0	19,426,339
MLEG	Enforcement & Compliance L'Application de la Loi et Conformité	6,963,427	0	0	6,963,427
Total Lands Management		92,377,583	0	0	92,377,583
MLF	Geology and Mines	Géologie et Mines			
MLFA	Mines and Minerals Mines et Ressources Minérales	21,718,200	0	0	21,718,200
Total Geology and Mines		21,718,200	0	0	21,718,200
MLG	Water Resources	Ressources en Eau			
MLGA	Rural Water Supply Hydraulique rurale	23,526,624	0	0	23,526,624
MLGB	Water Resource Management Gestion des Ressources en Eau	22,913,647	0	0	22,913,647
Total Water Resources		46,440,271	0	0	46,440,271
MLH	Valuer General's Office	Bureau de l'Évaluateur Général			
MLHA	Land Valuation Services Les Services d'Evaluation Foncière	9,351,798	0	0	9,351,798
Total Valuer General's Office		9,351,798	0	0	9,351,798
Total Ministry of Lands, Mines & Water Resources		271,843,973	0	0	271,843,973
Ministry of Justice and Social Welfare		Ministère de la Justice et des Affaires Sociales			
MJA	Cabinet Support	Cabinet du Ministère			
MJAA	Portfolio Management Gestion du Portefeuille	40,610,219	0	0	40,610,219
MJAB	Corporate Services Services Généraux	31,100,371	0	0	31,100,371
Total Cabinet Support		71,710,590	0	0	71,710,590
MJB	Womens Affairs	Condition Feminales			
MJBA	Women's Affairs Condition Feminales	36,799,825	22,838,850	0	59,638,675
Total Womens Affairs		36,799,825	22,838,850	0	59,638,675

Program/ Programme	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
MJC	Correctional Services	Services Correctionnels			
MJCA	Correctional Services Services Correctionnels	195,370,484	0	0	195,370,484
Total Correctional Services		195,370,484	0	0	195,370,484
MJD	Lands Tribunal	Tribunal des terres			
MJDA	Lands Tribunal Office Grefe des Tribunaux des terres	32,500,755	0	0	32,500,755
Total Lands Tribunal		32,500,755	0	0	32,500,755
MJE	Law Reform Commission	Commission de réforme du droit			
MJEA	Office of the Law Reform Commission Bureau de la Commission de réforme du droit	15,455,435	0	0	15,455,435
Total Law Reform Commission		15,455,435	0	0	15,455,435
Total Ministry of Justice and Social Welfare		351,837,089	22,838,850	0	374,675,939
Ministry of Youth Development and Sports		Ministère de la Jeunesse et des Sports			
MYA	Ministry Cabinet	Cabinet du Ministère			
MYAA	Cabinet Support Services Services d'encadrement du cabinet	38,893,194	0	0	38,893,194
Total Ministry Cabinet		38,893,194	0	0	38,893,194
MYB	Youth Development, Sport & Recreation	Développement et Formation des Jeunes, Sports et Loisirs			
MYBA	Executive Management & Support Services Direction Général et service d'encadrement	35,208,564	0	0	35,208,564
MYBB	Contribution to Sport & Youth Development Contribution aux sports et au developpement des jeunes	63,168,566	0	0	63,168,566
Total Youth Development, Sport & Recreation		98,377,130	0	0	98,377,130
MYD	Provincial Grants Youth Development	Les subventions provinciales développement de la jeunesse			
MYDA	Provincial Grants Youth Development Les subventions provinciales développement de la jeunesse	6,000,000	0	0	6,000,000
Total Provincial Grants Youth Development		6,000,000	0	0	6,000,000
MYE	Youth & Employment	Jeunes et Professionnelle			
MYEA	Youth & Employment Opportunities Les Jeunes et Les Possibilités d'Emploi	20,881,424	0	0	20,881,424
Total Youth & Employment		20,881,424	0	0	20,881,424
Total Ministry of Youth Development and Sports		164,151,748	0	0	164,151,748
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie			
MGA	Cabinet Support	Soutien du Conseil des Ministres			
MGAA	Portfolio Coordination Coordination du portefeuille	30,421,064	0	0	30,421,064
Total Cabinet Support		30,421,064	0	0	30,421,064
MGB	Executive Management & Corporate Services	Direction générale et services généraux			
MGBA	Corporate Services services généraux	32,291,446	0	0	32,291,446
Total Executive Management & Corporate Services		32,291,446	0	0	32,291,446

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
MGC	Vanuatu Meteorological Services	Vanuatu Services Météorologiques			
MGCA	Weather Forecasting, Monitoring and Research Les prévisions météorologiques, la surveillance et la recherche	122,101,406	0	0	122,101,406
MGCD	Geo-hazard Geo-risque	1,000,000	0	165,000,000	166,000,000
Total Vanuatu Meteorological Services		123,101,406	0	165,000,000	288,101,406
MGD	Energy	Énergie			
MGDA	Energy Management and assessment Gestion et évaluation énergétique	42,656,692	517,000,000	0	559,656,692
Total Energy		42,656,692	517,000,000	0	559,656,692
MGE	Environment	Environnement			
MGEA	Environmental management, research and extension Services Services de gestion de l'environnement, de la recherche et de la vulgarisation	30,173,849	0	0	30,173,849
Total Environment		30,173,849	0	0	30,173,849
MGF	National Disaster Management	National de gestion des catastrophes			
MGFA	National Disaster Management National de gestion des catastrophes	28,424,224	0	0	28,424,224
Total National Disaster Management		28,424,224	0	0	28,424,224
Total Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		287,068,681	517,000,000	165,000,000	969,068,681
Total Government/Total Gouvernement		19,075,583,435	19,353,818,772	13,641,929,002	52,071,331,209

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**Appropriations by Economic Classification
Appropriations par Catégorie des Dépenses**

**By Ministry, Program and Cost Centre
Par Ministère, Programme et Section de Frais**

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
President of the Republic	Président de la République							
CAA Presidential Support	Soutien Présidentiel							
CAAA Management of the State House and President	Gestion des Affaires du Palais Présidentiel et du Rôle et des Devoirs du Président							
01AA Office Administration	Administration de Bureau	145,168	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	22,192,698	25,902,769	25,597,782	26,749,169	0	0	26,749,169
Wages and Salaries	Traitements et Salaires				16,899,180			
Allowances	Indemnités et Allocations				9,160,872			
Employer Contributions	Cotisations de l'Employeur				689,117			
Other Goods and Services	Autres Biens et Services	17,574,649	13,180,833	13,485,820	14,421,733	0	0	14,421,733
Capital Expenditure	Dépenses d'Investissement	164,138	532,800	532,800	445,500	0	0	445,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,076,653</i>	<i>39,616,402</i>	<i>39,616,402</i>	<i>41,616,402</i>	<i>0</i>	<i>0</i>	<i>41,616,402</i>
Activity Total:	Total pour Activité:	40,076,653	39,616,402	39,616,402	41,616,402	0	0	41,616,402
Program Total:	Total pour le Programme:	40,076,653	39,616,402	39,616,402	41,616,402	0	0	41,616,402
Agency Total:	Total pour Agency:	40,076,653	39,616,402	39,616,402	41,616,402	0	0	41,616,402
Parliament	Parlement (Le Secrétaire)							
CBA Procedure and Legislative Office	Service de la Procédure et Affaires Législatives							
CBAA Procedure and Legislative Affairs	Procédure et Affaires Législatives							
02AA Legislative Section	Section Législative							
Personnel Emoluments	Traitement du Personnel	360,811,197	340,758,923	347,767,328	342,133,159	0	0	342,133,159
Wages and Salaries	Traitements et Salaires				30,558,619			
Allowances	Indemnités et Allocations				310,349,317			
Employer Contributions	Cotisations de l'Employeur				1,225,223			
Other Goods and Services	Autres Biens et Services	17,902,125	21,306,265	15,164,888	19,932,029	0	0	19,932,029
Capital Expenditure	Dépenses d'Investissement	72,001	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>378,785,323</i>	<i>362,065,188</i>	<i>362,932,216</i>	<i>362,065,188</i>	<i>0</i>	<i>0</i>	<i>362,065,188</i>
Activity Total:	Total pour Activité:	378,785,323	362,065,188	362,932,216	362,065,188	0	0	362,065,188

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
CBAB Security and Protocol	Sécurité et Protocole							
02AB Security & Protocol Section	Section de la Sécurité et du Protocole							
		77,280	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,616,850	3,038,490	3,038,490	3,372,134	0	0	3,372,134
Wages and Salaries	Traitements et Salaires				3,069,360			
Allowances	Indemnités et Allocations				180,000			
Employer Contributions	Cotisations de l'Employeur				122,774			
Other Goods and Services	Autres Biens et Services	0	739,834	739,834	406,190	0	0	406,190
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,694,130</i>	<i>3,778,324</i>	<i>3,778,324</i>	<i>3,778,324</i>	<i>0</i>	<i>0</i>	<i>3,778,324</i>
Activity Total:	Total pour Activité:	5,694,130	3,778,324	3,778,324	3,778,324	0	0	3,778,324
CBAC Inter-Parliamentary Relations	Relations Interparlementaires							
02AC Inter-Parliamentary Section	Section Relations Interparlementaires							
Personnel Emoluments	Traitement du Personnel	2,573,000	52,000,000	52,000,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	5,468,879	8,999,555	-43,000,445	8,999,555	0	0	8,999,555
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,041,879</i>	<i>60,999,555</i>	<i>8,999,555</i>	<i>8,999,555</i>	<i>0</i>	<i>0</i>	<i>8,999,555</i>
Activity Total:	Total pour Activité:	8,041,879	60,999,555	8,999,555	8,999,555	0	0	8,999,555
CBAD Office of the Leader of the Opposition	Bureau du Chef de l'Opposition							
02AD Office of the Opposition	Bureau du Chef de l'Opposition							
Personnel Emoluments	Traitement du Personnel	25,349,152	20,916,274	22,406,552	20,910,864	0	0	20,910,864
Wages and Salaries	Traitements et Salaires				14,147,125			
Allowances	Indemnités et Allocations				6,197,855			
Employer Contributions	Cotisations de l'Employeur				565,884			
Other Goods and Services	Autres Biens et Services	104,949	3,078,889	1,588,611	3,084,299	0	0	3,084,299
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,454,101</i>	<i>23,995,163</i>	<i>23,995,163</i>	<i>23,995,163</i>	<i>0</i>	<i>0</i>	<i>23,995,163</i>
Activity Total:	Total pour Activité:	25,454,101	23,995,163	23,995,163	23,995,163	0	0	23,995,163
Program Total:	Total pour le Programme:	417,975,433	450,838,230	399,705,258	398,838,230	0	0	398,838,230
CBB Standing Committees Office	Service des Commissions Parlementaires Permanentes							
CBBA Committee of the Standing Orders	Commission du Règlement Intérieur							
02BA Standing Orders Committee Support	Soutien de la Commission du Règlement Intérieur							
Personnel Emoluments	Traitement du Personnel	2,359,619	3,248,000	3,248,000	1,923,426	0	0	1,923,426
Wages and Salaries	Traitements et Salaires				599,448			
Allowances	Indemnités et Allocations				1,300,000			
Employer Contributions	Cotisations de l'Employeur				23,978			
Other Goods and Services	Autres Biens et Services	2,289,629	1,752,000	1,752,000	1,800,574	0	0	1,800,574
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,649,248</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>3,724,000</i>	<i>0</i>	<i>0</i>	<i>3,724,000</i>
Activity Total:	Total pour Activité:	4,649,248	5,000,000	5,000,000	3,724,000	0	0	3,724,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
CBBB Committee on Parliamentary Privileges and Immunities	Commission des Privilèges et des Immunités Parlementaires							
02BB Parliamentary Privileges Committee Support	Soutien de la Commission de l'immunité Parlementaire							
Personnel Emoluments	Traitement du Personnel	2,274,996	2,448,000	2,448,000	1,923,426	0	0	1,923,426
Wages and Salaries	Traitements et Salaires				599,448			
Allowances	Indemnités et Allocations				1,300,000			
Employer Contributions	Cotisations de l'Employeur				23,978			
Other Goods and Services	Autres Biens et Services	863,248	835,863	835,863	1,360,437	0	0	1,360,437
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,138,244</i>	<i>3,283,863</i>	<i>3,283,863</i>	<i>3,283,863</i>	<i>0</i>	<i>0</i>	<i>3,283,863</i>
Activity Total:	Total pour Activité:	3,138,244	3,283,863	3,283,863	3,283,863	0	0	3,283,863
CBBC Committee on the Public Accounts	Commission Parlementaire des Comptes Publics							
02BC Public Accounts Committee Support	Soutien de la Commission des Comptes Publics							
		150,410	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,204,274	5,367,698	5,367,698	5,563,815	0	0	5,563,815
Wages and Salaries	Traitements et Salaires				3,210,168			
Allowances	Indemnités et Allocations				2,223,500			
Employer Contributions	Cotisations de l'Employeur				130,147			
Other Goods and Services	Autres Biens et Services	2,833,765	2,638,124	2,638,124	2,442,007	0	0	2,442,007
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,188,449</i>	<i>8,005,822</i>	<i>8,005,822</i>	<i>8,005,822</i>	<i>0</i>	<i>0</i>	<i>8,005,822</i>
Activity Total:	Total pour Activité:	7,188,449	8,005,822	8,005,822	8,005,822	0	0	8,005,822
CBBD Committee on Institutions	Commission Parlementaire sur les Institutions							
02BD Institutions Committee Support	Soutien de la Commission des Institutions							
Personnel Emoluments	Traitement du Personnel	2,375,816	1,474,000	1,474,000	1,923,426	0	0	1,923,426
Wages and Salaries	Traitements et Salaires				599,448			
Allowances	Indemnités et Allocations				1,300,000			
Employer Contributions	Cotisations de l'Employeur				23,978			
Other Goods and Services	Autres Biens et Services	482,140	1,946,370	1,946,370	1,496,944	0	0	1,496,944
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,857,956</i>	<i>3,420,370</i>	<i>3,420,370</i>	<i>3,420,370</i>	<i>0</i>	<i>0</i>	<i>3,420,370</i>
Activity Total:	Total pour Activité:	2,857,956	3,420,370	3,420,370	3,420,370	0	0	3,420,370
CBBE Committee on Economic Policy	Commission de la Politique Economique							
02BE Legislative Review Committee	Commission de Révision des lois							
Personnel Emoluments	Traitement du Personnel	1,226,122	1,624,000	1,624,000	1,573,426	0	0	1,573,426
Wages and Salaries	Traitements et Salaires				599,448			
Allowances	Indemnités et Allocations				950,000			
Employer Contributions	Cotisations de l'Employeur				23,978			
Other Goods and Services	Autres Biens et Services	1,144,986	973,590	973,590	1,024,164	0	0	1,024,164
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,371,108</i>	<i>2,597,590</i>	<i>2,597,590</i>	<i>2,597,590</i>	<i>0</i>	<i>0</i>	<i>2,597,590</i>
Activity Total:	Total pour Activité:	2,371,108	2,597,590	2,597,590	2,597,590	0	0	2,597,590

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
CBBF Committee on Social Policy	Commission de la Politique Sociale							
<i>02BF Provincial Affairs Committee</i>	<i>Commission des Affaires Provinciales</i>							
Personnel Emoluments	Traitement du Personnel	851,091	1,590,046	1,590,046	1,573,426	0	0	1,573,426
Wages and Salaries	Traitements et Salaires				599,448			
Allowances	Indemnités et Allocations				950,000			
Employer Contributions	Cotisations de l'Employeur				23,978			
Other Goods and Services	Autres Biens et Services	1,763,769	1,023,503	1,023,503	1,040,123	0	0	1,040,123
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,614,860</i>	<i>2,613,549</i>	<i>2,613,549</i>	<i>2,613,549</i>	<i>0</i>	<i>0</i>	<i>2,613,549</i>
Activity Total:	Total pour Activité:	2,614,860	2,613,549	2,613,549	2,613,549	0	0	2,613,549
CBBG Committee on Foreign Affairs & External Trade	Commission des Affaires Intrançables & du Commerce Extérieur							
<i>02BA Standing Orders Committee Support</i>	<i>Soutien de la Commission du Règlement Intérieur</i>							
Personnel Emoluments	Traitement du Personnel	1,341,201	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,341,201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>02BG Committee on Foreign Affairs & External Trade</i>	<i>La Commission des Affaires Étrangères et de Commerce Extérieur</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,923,426	0	0	1,923,426
Wages and Salaries	Traitements et Salaires				599,448			
Allowances	Indemnités et Allocations				1,300,000			
Employer Contributions	Cotisations de l'Employeur				23,978			
Other Goods and Services	Autres Biens et Services	0	2,448,000	2,448,000	1,800,574	0	0	1,800,574
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,448,000</i>	<i>2,448,000</i>	<i>3,724,000</i>	<i>0</i>	<i>0</i>	<i>3,724,000</i>
Activity Total:	Total pour Activité:	1,341,201	2,448,000	2,448,000	3,724,000	0	0	3,724,000
CBBH Committee on Members of Parliament Ethics & Integrity	Commission sur les Membres du Parlement éthique et l'intégrité							
<i>02BH Committee on Members of Parliament Ethics & Integrity</i>	<i>La Comité des membres du Parlement éthique et intégrité</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,923,426	0	0	1,923,426
Wages and Salaries	Traitements et Salaires				599,448			
Allowances	Indemnités et Allocations				1,300,000			
Employer Contributions	Cotisations de l'Employeur				23,978			
Other Goods and Services	Autres Biens et Services	0	3,188,243	3,188,243	1,264,817	0	0	1,264,817
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,188,243</i>	<i>3,188,243</i>	<i>3,188,243</i>	<i>0</i>	<i>0</i>	<i>3,188,243</i>
Activity Total:	Total pour Activité:	0	3,188,243	3,188,243	3,188,243	0	0	3,188,243
Program Total:	Total pour le Programme:	24,161,066	30,557,437	30,557,437	30,557,437	0	0	30,557,437

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
CBC Hansard Office	Service de Production des Procès-verbaux							
CBCA Parliamentary Reporting	Procès-verbaux							
<i>02CA Parliamentary Reporting Section</i>	<i>Section des Procès-verbaux Parlementaires</i>							
Personnel Emoluments	Traitement du Personnel	8,067,079	7,372,194	7,372,194	7,518,959	0	0	7,518,959
Wages and Salaries	Traitements et Salaires				6,562,080			
Allowances	Indemnités et Allocations				693,436			
Employer Contributions	Cotisations de l'Employeur				263,443			
Other Goods and Services	Autres Biens et Services	278,414	1,251,504	1,251,504	1,104,739	0	0	1,104,739
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,345,493</i>	<i>8,623,698</i>	<i>8,623,698</i>	<i>8,623,698</i>	<i>0</i>	<i>0</i>	<i>8,623,698</i>
Activity Total:	Total pour Activité:	8,345,493	8,623,698	8,623,698	8,623,698	0	0	8,623,698
CBCB Library and Archives	Bibliothèque et Archives							
<i>02CB Library & Archives</i>	<i>Bibliothèque et Archives</i>							
		6,900	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,857,437	2,776,764	2,776,764	2,776,764	0	0	2,776,764
Wages and Salaries	Traitements et Salaires				2,469,600			
Allowances	Indemnités et Allocations				206,640			
Employer Contributions	Cotisations de l'Employeur				100,524			
Other Goods and Services	Autres Biens et Services	0	757,705	757,705	757,705	0	0	757,705
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,864,337</i>	<i>3,534,469</i>	<i>3,534,469</i>	<i>3,534,469</i>	<i>0</i>	<i>0</i>	<i>3,534,469</i>
Activity Total:	Total pour Activité:	4,864,337	3,534,469	3,534,469	3,534,469	0	0	3,534,469
Program Total:	Total pour le Programme:	13,209,830	12,158,167	12,158,167	12,158,167	0	0	12,158,167
CBD Corporate Services Office	Bureau des Services Généraux							
CBDA Financial Management	Compatibilité							
<i>02DA Accounts Section</i>	<i>Service de la Comptabilité</i>							
		173,190	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,759,985	2,743,817	2,743,817	2,593,308	0	0	2,593,308
Wages and Salaries	Traitements et Salaires				2,293,200			
Allowances	Indemnités et Allocations				206,640			
Employer Contributions	Cotisations de l'Employeur				93,468			
Other Goods and Services	Autres Biens et Services	188,030	77,998	77,998	228,507	0	0	228,507
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,121,205</i>	<i>2,821,815</i>	<i>2,821,815</i>	<i>2,821,815</i>	<i>0</i>	<i>0</i>	<i>2,821,815</i>
Activity Total:	Total pour Activité:	3,121,205	2,821,815	2,821,815	2,821,815	0	0	2,821,815

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
CBDB Personnel Administration and Maintenance	Administration du Personnel et Entretien							
<i>02DB Personnel Section</i>	<i>Service du Personnel</i>							
		95,565	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	12,214,981	10,337,577	10,337,577	11,615,310	0	0	11,615,310
Wages and Salaries	Traitements et Salaires				8,784,720			
Allowances	Indemnités et Allocations				2,460,000			
Employer Contributions	Cotisations de l'Employeur				370,590			
Other Goods and Services	Autres Biens et Services	8,564,386	11,581,083	11,581,083	10,303,350	0	0	10,303,350
Capital Expenditure	Dépenses d'Investissement	65,387	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,940,319</i>	<i>21,918,660</i>	<i>21,918,660</i>	<i>21,918,660</i>	<i>0</i>	<i>0</i>	<i>21,918,660</i>
Activity Total:	Total pour Activité:	20,940,319	21,918,660	21,918,660	21,918,660	0	0	21,918,660
CBDC Members Allocation	Allocations Parlementaires							
<i>02DC Members Allocations</i>	<i>Allocations des Députés</i>							
Personnel Emoluments	Traitement du Personnel	47,044,533	52,000,000	52,000,000	104,000,000	0	0	104,000,000
Allowances	Indemnités et Allocations				104,000,000			
Other Goods and Services	Autres Biens et Services	4,702,349	0	52,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>51,746,882</i>	<i>52,000,000</i>	<i>104,000,000</i>	<i>104,000,000</i>	<i>0</i>	<i>0</i>	<i>104,000,000</i>
Activity Total:	Total pour Activité:	51,746,882	52,000,000	104,000,000	104,000,000	0	0	104,000,000
Program Total:	Total pour le Programme:	75,808,406	76,740,475	128,740,475	128,740,475	0	0	128,740,475
Agency Total:	Total pour Agency:	531,154,735	570,294,309	571,161,337	570,294,309	0	0	570,294,309
Judiciary	Services Judiciaires							
CIA Administration of Justice	Administration de la Justice							
CIAA Corporate Services	Services Generaux							
<i>1401 Human Resource</i>	<i>Ressources Humaines</i>							
Personnel Emoluments	Traitement du Personnel	1,802,048	1,987,658	1,987,658	2,021,040	0	0	2,021,040
Wages and Salaries	Traitements et Salaires				1,587,600			
Allowances	Indemnités et Allocations				368,016			
Employer Contributions	Cotisations de l'Employeur				65,424			
Other Goods and Services	Autres Biens et Services	560,342	450,000	450,000	466,720	0	0	466,720
Capital Expenditure	Dépenses d'Investissement	58,760	50,102	50,102	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,421,150</i>	<i>2,487,760</i>	<i>2,487,760</i>	<i>2,487,760</i>	<i>0</i>	<i>0</i>	<i>2,487,760</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
1402 Account / Finance	Comptabilité / Finances							
		54,740	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,385,600	4,997,838	4,997,838	5,068,346	0	0	5,068,346
Wages and Salaries	Traitements et Salaires				4,268,880			
Allowances	Indemnités et Allocations				625,832			
Employer Contributions	Cotisations de l'Employeur				173,634			
Other Goods and Services	Autres Biens et Services	580,044	679,028	679,028	608,520	0	0	608,520
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,020,384</i>	<i>5,676,866</i>	<i>5,676,866</i>	<i>5,676,866</i>	<i>0</i>	<i>0</i>	<i>5,676,866</i>
1403 Assets	Gestion des Actifs							
Personnel Emoluments	Traitement du Personnel	0	25,000	25,000	25,000	0	0	25,000
Allowances	Indemnités et Allocations				25,000			
Other Goods and Services	Autres Biens et Services	3,758,525	4,485,748	4,485,748	3,985,748	0	0	3,985,748
Capital Expenditure	Dépenses d'Investissement	2,916,223	2,164,000	2,164,000	2,064,000	0	0	2,064,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,674,748</i>	<i>6,674,748</i>	<i>6,674,748</i>	<i>6,074,748</i>	<i>0</i>	<i>0</i>	<i>6,074,748</i>
1404 Information Technology	Information Technologie							
		0	0	0	2,000,000	0	0	2,000,000
Personnel Emoluments	Traitement du Personnel	0	50,000	50,000	1,517,648	0	0	1,517,648
Wages and Salaries	Traitements et Salaires				1,411,200			
Allowances	Indemnités et Allocations				50,000			
Employer Contributions	Cotisations de l'Employeur				56,448			
Other Goods and Services	Autres Biens et Services	583,785	583,569	583,569	559,819	0	0	559,819
Capital Expenditure	Dépenses d'Investissement	49,784	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>633,569</i>	<i>633,569</i>	<i>633,569</i>	<i>4,077,467</i>	<i>0</i>	<i>0</i>	<i>4,077,467</i>
1405 Library / Archive	Bibliothèque/archives							
Personnel Emoluments	Traitement du Personnel	1,806,442	1,867,658	1,867,658	1,951,040	0	0	1,951,040
Wages and Salaries	Traitements et Salaires				1,587,600			
Allowances	Indemnités et Allocations				298,016			
Employer Contributions	Cotisations de l'Employeur				65,424			
Other Goods and Services	Autres Biens et Services	517,582	545,707	545,707	462,325	0	0	462,325
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,324,024</i>	<i>2,413,365</i>	<i>2,413,365</i>	<i>2,413,365</i>	<i>0</i>	<i>0</i>	<i>2,413,365</i>
1406 Security	Sécurité							
Personnel Emoluments	Traitement du Personnel	25,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	438,546	509,247	509,247	509,247	0	0	509,247
Capital Expenditure	Dépenses d'Investissement	45,701	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>509,247</i>	<i>509,247</i>	<i>509,247</i>	<i>509,247</i>	<i>0</i>	<i>0</i>	<i>509,247</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
<i>1407 Supreme Court Hall of Justice</i>	<i>Cour Suprême Palais de Justice</i>							
Other Goods and Services	Autres Biens et Services	485,000	0	0	200,000	0	0	200,000
Capital Expenditure	Dépenses d'Investissement	0	485,000	485,000	285,000	0	0	285,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>485,000</i>	<i>485,000</i>	<i>485,000</i>	<i>485,000</i>	<i>0</i>	<i>0</i>	<i>485,000</i>
Activity Total:	Total pour Activité:	18,068,122	18,880,555	18,880,555	21,724,453	0	0	21,724,453
CIAB Court of Appeal	Cour D'Appel							
<i>1410 Court of Appeal Registry</i>	<i>Cour d'Appel</i>							
		0	0	0	105,000	0	0	105,000
Personnel Emoluments	Traitement du Personnel	11,845,000	12,360,000	12,360,000	13,905,000	0	0	13,905,000
Allowances	Indemnités et Allocations				13,905,000			
Other Goods and Services	Autres Biens et Services	4,352,836	4,016,848	4,016,848	5,366,848	0	0	5,366,848
Capital Expenditure	Dépenses d'Investissement	179,012	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,376,848</i>	<i>16,376,848</i>	<i>16,376,848</i>	<i>19,376,848</i>	<i>0</i>	<i>0</i>	<i>19,376,848</i>
Activity Total:	Total pour Activité:	16,376,848	16,376,848	16,376,848	19,376,848	0	0	19,376,848
CIAC Supreme Court	Cour Suprême							
<i>1420 Chief Justice Office</i>	<i>Bureau de Juge en Chef</i>							
		14,260	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,659,943	9,949,228	7,329,152	10,527,672	0	0	10,527,672
Wages and Salaries	Traitements et Salaires				8,643,600			
Allowances	Indemnités et Allocations				1,531,608			
Employer Contributions	Cotisations de l'Employeur				352,464			
Other Goods and Services	Autres Biens et Services	2,934,595	1,537,540	1,137,540	959,096	0	0	959,096
Capital Expenditure	Dépenses d'Investissement	-4,444	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,604,354</i>	<i>11,486,768</i>	<i>8,466,692</i>	<i>11,486,768</i>	<i>0</i>	<i>0</i>	<i>11,486,768</i>
<i>1421 Principal Registry</i>	<i>Enregistrement Principal</i>							
		324,006	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	10,238,243	10,507,404	10,191,097	10,594,017	0	0	10,594,017
Wages and Salaries	Traitements et Salaires				8,749,440			
Allowances	Indemnités et Allocations				1,483,080			
Employer Contributions	Cotisations de l'Employeur				361,497			
Other Goods and Services	Autres Biens et Services	20,133,456	11,153,521	19,150,618	10,767,608	0	0	10,767,608
Capital Expenditure	Dépenses d'Investissement	5,248,296	1,300,700	1,300,700	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,944,001</i>	<i>22,961,625</i>	<i>30,642,415</i>	<i>21,361,625</i>	<i>0</i>	<i>0</i>	<i>21,361,625</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
1422 Port Vila Registry	Enregistrement de Port Vila							
		41,396	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	20,838,738	25,625,921	21,625,883	25,861,149	0	0	25,861,149
Wages and Salaries	Traitements et Salaires				20,885,760			
Allowances	Indemnités et Allocations				4,129,400			
Employer Contributions	Cotisations de l'Employeur				845,989			
Other Goods and Services	Autres Biens et Services	6,099,397	1,897,755	1,397,755	1,162,527	0	0	1,162,527
Capital Expenditure	Dépenses d'Investissement	1,562,260	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,541,791</i>	<i>27,523,676</i>	<i>23,023,638</i>	<i>27,023,676</i>	<i>0</i>	<i>0</i>	<i>27,023,676</i>
1423 Luganville Registry	Enregistrement de Luganville							
Personnel Emoluments	Traitement du Personnel	5,403,146	5,447,142	5,447,142	5,505,524	0	0	5,505,524
Wages and Salaries	Traitements et Salaires				4,374,720			
Allowances	Indemnités et Allocations				951,976			
Employer Contributions	Cotisations de l'Employeur				178,828			
Other Goods and Services	Autres Biens et Services	1,573,907	1,698,575	1,198,575	1,140,193	0	0	1,140,193
Capital Expenditure	Dépenses d'Investissement	68,664	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,045,717</i>	<i>7,145,717</i>	<i>6,645,717</i>	<i>6,645,717</i>	<i>0</i>	<i>0</i>	<i>6,645,717</i>
1424 Isangel Registry	Enregistrement d'Isangel							
Personnel Emoluments	Traitement du Personnel	86,000	125,000	125,000	125,000	0	0	125,000
Allowances	Indemnités et Allocations				125,000			
Other Goods and Services	Autres Biens et Services	370,275	456,475	456,475	456,475	0	0	456,475
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>456,275</i>	<i>581,475</i>	<i>581,475</i>	<i>581,475</i>	<i>0</i>	<i>0</i>	<i>581,475</i>
1425 Sola Registry	Enregistrement de Sola							
Personnel Emoluments	Traitement du Personnel	145,241	100,000	100,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	354,887	500,128	500,128	500,128	0	0	500,128
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>500,128</i>	<i>600,128</i>	<i>600,128</i>	<i>600,128</i>	<i>0</i>	<i>0</i>	<i>600,128</i>
1426 Ambore Registry	Enregistrement d'Ambore							
Personnel Emoluments	Traitement du Personnel	258,977	100,000	100,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	301,770	560,747	560,747	560,747	0	0	560,747
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>560,747</i>	<i>660,747</i>	<i>660,747</i>	<i>660,747</i>	<i>0</i>	<i>0</i>	<i>660,747</i>
1427 Lakatoro Registry	Enregistrement de Lakatoro							
Personnel Emoluments	Traitement du Personnel	149,327	100,000	100,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	411,420	560,747	560,747	560,747	0	0	560,747
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>560,747</i>	<i>660,747</i>	<i>660,747</i>	<i>660,747</i>	<i>0</i>	<i>0</i>	<i>660,747</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
1428 Regional Conferences	Conférences régionales							
Personnel Emoluments	Traitement du Personnel	464,700	250,000	250,000	250,000	0	0	250,000
Allowances	Indemnités et Allocations				250,000			
Other Goods and Services	Autres Biens et Services	685,398	1,455,000	1,455,000	1,455,000	0	0	1,455,000
Capital Expenditure	Dépenses d'Investissement	554,902	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,705,000</i>	<i>1,705,000</i>	<i>1,705,000</i>	<i>1,705,000</i>	<i>0</i>	<i>0</i>	<i>1,705,000</i>
Activity Total:	Total pour Activité:	83,918,760	73,325,883	72,986,559	70,725,883	0	0	70,725,883
CIAD Magistrate Courts	Tribunaux de premières Instance							
1430 Chief Magistrate Office	Bureau en Chef du Tribunal de Première Instance							
		18,155	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,048,311	4,177,358	4,397,396	4,296,123	0	0	4,296,123
Wages and Salaries	Traitements et Salaires				3,739,680			
Allowances	Indemnités et Allocations				403,016			
Employer Contributions	Cotisations de l'Employeur				153,427			
Other Goods and Services	Autres Biens et Services	716,789	813,040	813,040	994,275	0	0	994,275
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,783,255</i>	<i>4,990,398</i>	<i>5,210,436</i>	<i>5,290,398</i>	<i>0</i>	<i>0</i>	<i>5,290,398</i>
1431 Port Vila MCt Office Registry	Greffe du Tribunal de Première Instance à Port Vila							
		163,034	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	15,180,858	15,505,293	13,765,293	16,168,889	0	0	16,168,889
Wages and Salaries	Traitements et Salaires				13,335,840			
Allowances	Indemnités et Allocations				2,288,096			
Employer Contributions	Cotisations de l'Employeur				544,953			
Other Goods and Services	Autres Biens et Services	901,286	831,190	831,190	767,594	0	0	767,594
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,245,178</i>	<i>16,336,483</i>	<i>14,596,483</i>	<i>16,936,483</i>	<i>0</i>	<i>0</i>	<i>16,936,483</i>
1432 Lakatoro MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Lakatoro							
		18,155	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,269,215	4,047,080	4,267,118	4,674,065	0	0	4,674,065
Wages and Salaries	Traitements et Salaires				3,633,840			
Allowances	Indemnités et Allocations				891,032			
Employer Contributions	Cotisations de l'Employeur				149,193			
Other Goods and Services	Autres Biens et Services	552,733	782,733	782,733	455,748	0	0	455,748
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,840,103</i>	<i>4,829,813</i>	<i>5,049,851</i>	<i>5,129,813</i>	<i>0</i>	<i>0</i>	<i>5,129,813</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
1433 Isangel MC Registry	Bureau Enregistrement du Tribunal de Première Instance d'Isangel							
		18,155	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,175,569	3,493,666	3,713,704	3,857,137	0	0	3,857,137
Wages and Salaries	Traitements et Salaires				3,281,040			
Allowances	Indemnités et Allocations				441,016			
Employer Contributions	Cotisations de l'Employeur				135,081			
Other Goods and Services	Autres Biens et Services	317,954	606,212	606,212	642,741	0	0	642,741
Capital Expenditure	Dépenses d'Investissement	15,407	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,527,085</i>	<i>4,099,878</i>	<i>4,319,916</i>	<i>4,499,878</i>	<i>0</i>	<i>0</i>	<i>4,499,878</i>
1434 Luganville MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Luganville							
		80,246	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,025,041	7,976,039	9,536,039	8,949,830	0	0	8,949,830
Wages and Salaries	Traitements et Salaires				7,302,960			
Allowances	Indemnités et Allocations				1,348,032			
Employer Contributions	Cotisations de l'Employeur				298,838			
Other Goods and Services	Autres Biens et Services	440,303	790,317	790,317	816,526	0	0	816,526
Capital Expenditure	Dépenses d'Investissement	17,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,563,368</i>	<i>8,766,356</i>	<i>10,326,356</i>	<i>9,766,356</i>	<i>0</i>	<i>0</i>	<i>9,766,356</i>
1435 Sola MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Sola							
Personnel Emoluments	Traitement du Personnel	234,168	150,000	150,000	150,000	0	0	150,000
Allowances	Indemnités et Allocations				150,000			
Other Goods and Services	Autres Biens et Services	156,832	391,000	391,000	391,000	0	0	391,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>391,000</i>	<i>541,000</i>	<i>541,000</i>	<i>541,000</i>	<i>0</i>	<i>0</i>	<i>541,000</i>
1436 Amobore MC Registry	Bureau Enregistrement du Tribunal de Première Instance d'Ambore							
Personnel Emoluments	Traitement du Personnel	94,312	150,000	150,000	150,000	0	0	150,000
Allowances	Indemnités et Allocations				150,000			
Other Goods and Services	Autres Biens et Services	369,435	453,747	453,747	453,747	0	0	453,747
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>463,747</i>	<i>603,747</i>	<i>603,747</i>	<i>603,747</i>	<i>0</i>	<i>0</i>	<i>603,747</i>
Activity Total:	Total pour Activité:	35,813,736	40,167,675	40,647,789	42,767,675	0	0	42,767,675

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
CIAE Island Courts	Tribunaux d'île							
<i>1440 Senior Administrator Office</i>	<i>Bureau d'administrateur Supérieur</i>							
Personnel Emoluments	Traitement du Personnel	1,872,666	1,977,658	1,977,658	2,056,040	0	0	2,056,040
Wages and Salaries	Traitements et Salaires				1,587,600			
Allowances	Indemnités et Allocations				403,016			
Employer Contributions	Cotisations de l'Employeur				65,424			
Other Goods and Services	Autres Biens et Services	658,772	864,901	864,901	786,519	0	0	786,519
Capital Expenditure	Dépenses d'Investissement	24,889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,556,327</i>	<i>2,842,559</i>	<i>2,842,559</i>	<i>2,842,559</i>	<i>0</i>	<i>0</i>	<i>2,842,559</i>
<i>1441 Efate Island Court</i>	<i>Tribunal d'île de Vaté</i>							
		78,926	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,398,462	2,529,494	2,529,494	2,604,505	0	0	2,604,505
Wages and Salaries	Traitements et Salaires				1,869,840			
Allowances	Indemnités et Allocations				656,032			
Employer Contributions	Cotisations de l'Employeur				78,633			
Other Goods and Services	Autres Biens et Services	383,227	564,858	564,858	489,847	0	0	489,847
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,860,615</i>	<i>3,094,352</i>	<i>3,094,352</i>	<i>3,094,352</i>	<i>0</i>	<i>0</i>	<i>3,094,352</i>
<i>1442 Santo, Malo Island Court</i>	<i>Tribunal d'île de Santo et Malo</i>							
Personnel Emoluments	Traitement du Personnel	1,322,289	1,550,672	1,550,672	1,537,363	0	0	1,537,363
Wages and Salaries	Traitements et Salaires				1,093,680			
Allowances	Indemnités et Allocations				398,016			
Employer Contributions	Cotisations de l'Employeur				45,667			
Other Goods and Services	Autres Biens et Services	525,284	599,381	599,381	612,690	0	0	612,690
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,847,573</i>	<i>2,150,053</i>	<i>2,150,053</i>	<i>2,150,053</i>	<i>0</i>	<i>0</i>	<i>2,150,053</i>
<i>1443 Tanna Island Court</i>	<i>Tribunal d'île de Tanna</i>							
Personnel Emoluments	Traitement du Personnel	1,314,150	1,520,730	1,520,730	1,544,112	0	0	1,544,112
Wages and Salaries	Traitements et Salaires				1,234,800			
Allowances	Indemnités et Allocations				258,000			
Employer Contributions	Cotisations de l'Employeur				51,312			
Other Goods and Services	Autres Biens et Services	563,044	552,618	552,618	529,236	0	0	529,236
Capital Expenditure	Dépenses d'Investissement	15,408	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,892,602</i>	<i>2,073,348</i>	<i>2,073,348</i>	<i>2,073,348</i>	<i>0</i>	<i>0</i>	<i>2,073,348</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
1444 Ambae Island Court	Tribunal d'île d'Ambae							
Personnel Emoluments	Traitement du Personnel	1,375,921	1,510,730	1,510,730	1,455,712	0	0	1,455,712
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				354,016			
Employer Contributions	Cotisations de l'Employeur				43,296			
Other Goods and Services	Autres Biens et Services	491,617	577,728	577,728	632,746	0	0	632,746
Capital Expenditure	Dépenses d'Investissement	31,111	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,898,649</i>	<i>2,088,458</i>	<i>2,088,458</i>	<i>2,088,458</i>	<i>0</i>	<i>0</i>	<i>2,088,458</i>
1445 Pentecost Island Court	Tribunal d'île de Pentecost							
Personnel Emoluments	Traitement du Personnel	1,568,535	1,709,168	1,709,168	1,650,528	0	0	1,650,528
Wages and Salaries	Traitements et Salaires				1,234,800			
Allowances	Indemnités et Allocations				363,016			
Employer Contributions	Cotisations de l'Employeur				52,712			
Other Goods and Services	Autres Biens et Services	462,619	550,159	550,159	608,799	0	0	608,799
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,031,154</i>	<i>2,259,327</i>	<i>2,259,327</i>	<i>2,259,327</i>	<i>0</i>	<i>0</i>	<i>2,259,327</i>
1446 Malekula Island Court	Tribunal d'île de Malekula							
Personnel Emoluments	Traitement du Personnel	1,300,772	1,558,172	1,558,172	1,614,134	0	0	1,614,134
Wages and Salaries	Traitements et Salaires				1,128,960			
Allowances	Indemnités et Allocations				440,016			
Employer Contributions	Cotisations de l'Employeur				45,158			
Other Goods and Services	Autres Biens et Services	460,613	606,896	606,896	550,934	0	0	550,934
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,761,385</i>	<i>2,165,068</i>	<i>2,165,068</i>	<i>2,165,068</i>	<i>0</i>	<i>0</i>	<i>2,165,068</i>
1447 Tongoa Island Court	Tribunal d'île de Tongoa							
Personnel Emoluments	Traitement du Personnel	1,367,278	1,390,736	1,390,736	1,594,094	0	0	1,594,094
Wages and Salaries	Traitements et Salaires				1,128,960			
Allowances	Indemnités et Allocations				419,016			
Employer Contributions	Cotisations de l'Employeur				46,118			
Other Goods and Services	Autres Biens et Services	384,373	568,460	568,460	365,102	0	0	365,102
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,751,651</i>	<i>1,959,196</i>	<i>1,959,196</i>	<i>1,959,196</i>	<i>0</i>	<i>0</i>	<i>1,959,196</i>
1448 Ambrym Island Court	Tribunal d'île d'Ambrym							
Personnel Emoluments	Traitement du Personnel	1,467,339	1,545,752	1,545,752	1,554,134	0	0	1,554,134
Wages and Salaries	Traitements et Salaires				1,128,960			
Allowances	Indemnités et Allocations				380,016			
Employer Contributions	Cotisations de l'Employeur				45,158			
Other Goods and Services	Autres Biens et Services	466,879	578,466	578,466	570,084	0	0	570,084
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,934,218</i>	<i>2,124,218</i>	<i>2,124,218</i>	<i>2,124,218</i>	<i>0</i>	<i>0</i>	<i>2,124,218</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
1449 Epi Island Court	Tribunal d'île d'Epi							
Personnel Emoluments	Traitement du Personnel	1,295,203	1,520,712	1,520,712	1,554,094	0	0	1,554,094
Wages and Salaries	Traitements et Salaires				1,128,960			
Allowances	Indemnités et Allocations				379,016			
Employer Contributions	Cotisations de l'Employeur				46,118			
Other Goods and Services	Autres Biens et Services	419,473	444,086	444,086	410,704	0	0	410,704
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,714,676</i>	<i>1,964,798</i>	<i>1,964,798</i>	<i>1,964,798</i>	<i>0</i>	<i>0</i>	<i>1,964,798</i>
1450 Banks Torres Island Court	Tribunal d'île de Banks Torres							
Personnel Emoluments	Traitement du Personnel	907,938	1,377,696	1,377,696	1,547,363	0	0	1,547,363
Wages and Salaries	Traitements et Salaires				1,093,680			
Allowances	Indemnités et Allocations				408,016			
Employer Contributions	Cotisations de l'Employeur				45,667			
Other Goods and Services	Autres Biens et Services	442,723	618,307	618,307	448,640	0	0	448,640
Capital Expenditure	Dépenses d'Investissement	80,044	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,430,705</i>	<i>1,996,003</i>	<i>1,996,003</i>	<i>1,996,003</i>	<i>0</i>	<i>0</i>	<i>1,996,003</i>
Activity Total:	Total pour Activité:	21,679,555	24,717,380	24,717,380	24,717,380	0	0	24,717,380
CIAF Land Courts	Tribunaux Fonciers							
1460 Efate Island Court	Tribunal d'île de Vaté							
Personnel Emoluments	Traitement du Personnel	410,448	225,000	225,000	225,000	0	0	225,000
Allowances	Indemnités et Allocations				225,000			
Other Goods and Services	Autres Biens et Services	109,608	339,500	339,500	339,500	0	0	339,500
Capital Expenditure	Dépenses d'Investissement	44,444	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>564,500</i>	<i>564,500</i>	<i>564,500</i>	<i>564,500</i>	<i>0</i>	<i>0</i>	<i>564,500</i>
1461 Santo Malo Island Court	Tribunal d'île de Santo et Malo							
Personnel Emoluments	Traitement du Personnel	164,004	200,000	200,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	300,329	291,000	291,000	291,000	0	0	291,000
Capital Expenditure	Dépenses d'Investissement	26,667	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>491,000</i>	<i>491,000</i>	<i>491,000</i>	<i>491,000</i>	<i>0</i>	<i>0</i>	<i>491,000</i>
1462 Tanna Island Court	Tribunal d'île de Tanna							
Personnel Emoluments	Traitement du Personnel	274,542	250,000	250,000	250,000	0	0	250,000
Allowances	Indemnités et Allocations				250,000			
Other Goods and Services	Autres Biens et Services	191,291	242,500	242,500	242,500	0	0	242,500
Capital Expenditure	Dépenses d'Investissement	26,667	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>492,500</i>	<i>492,500</i>	<i>492,500</i>	<i>492,500</i>	<i>0</i>	<i>0</i>	<i>492,500</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
1463 Ambae Island Court	Tribunal d'île d'Ambae							
Personnel Emoluments	Traitement du Personnel	312,000	200,000	200,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	82,008	220,675	220,675	220,675	0	0	220,675
Capital Expenditure	Dépenses d'Investissement	26,667	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>420,675</i>	<i>420,675</i>	<i>420,675</i>	<i>420,675</i>	<i>0</i>	<i>0</i>	<i>420,675</i>
1464 Pentecost Island Court	Tribunal d'île de Pentecost							
Personnel Emoluments	Traitement du Personnel	316,646	175,000	175,000	175,000	0	0	175,000
Allowances	Indemnités et Allocations				175,000			
Other Goods and Services	Autres Biens et Services	123,576	291,000	291,000	291,000	0	0	291,000
Capital Expenditure	Dépenses d'Investissement	25,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>466,000</i>	<i>466,000</i>	<i>466,000</i>	<i>466,000</i>	<i>0</i>	<i>0</i>	<i>466,000</i>
1465 Malekula Island Court	Tribunal d'île de Malekula							
Personnel Emoluments	Traitement du Personnel	215,108	215,000	215,000	215,000	0	0	215,000
Allowances	Indemnités et Allocations				215,000			
Other Goods and Services	Autres Biens et Services	217,503	242,500	242,500	242,500	0	0	242,500
Capital Expenditure	Dépenses d'Investissement	24,889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>457,500</i>	<i>457,500</i>	<i>457,500</i>	<i>457,500</i>	<i>0</i>	<i>0</i>	<i>457,500</i>
1466 Tongoa Island Court	Tribunal d'île de Tongoa							
Personnel Emoluments	Traitement du Personnel	154,552	155,000	155,000	155,000	0	0	155,000
Allowances	Indemnités et Allocations				155,000			
Other Goods and Services	Autres Biens et Services	279,487	286,150	286,150	286,150	0	0	286,150
Capital Expenditure	Dépenses d'Investissement	7,111	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>441,150</i>	<i>441,150</i>	<i>441,150</i>	<i>441,150</i>	<i>0</i>	<i>0</i>	<i>441,150</i>
1467 Erromango Island Court	Tribunal d'île d'Erromango							
Personnel Emoluments	Traitement du Personnel	120,862	175,000	175,000	175,000	0	0	175,000
Allowances	Indemnités et Allocations				175,000			
Other Goods and Services	Autres Biens et Services	260,638	242,500	242,500	242,500	0	0	242,500
Capital Expenditure	Dépenses d'Investissement	36,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>417,500</i>	<i>417,500</i>	<i>417,500</i>	<i>417,500</i>	<i>0</i>	<i>0</i>	<i>417,500</i>
1468 Banks Torres Island Court	Tribunal d'île de Banks Torres							
Personnel Emoluments	Traitement du Personnel	96,974	175,000	175,000	175,000	0	0	175,000
Allowances	Indemnités et Allocations				175,000			
Other Goods and Services	Autres Biens et Services	320,526	242,500	242,500	242,500	0	0	242,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>417,500</i>	<i>417,500</i>	<i>417,500</i>	<i>417,500</i>	<i>0</i>	<i>0</i>	<i>417,500</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
<i>1469 Land Appeals</i>	<i>Cour d'appel Foncier</i>							
Personnel Emoluments	Traitement du Personnel	83,000	217,500	217,500	217,500	0	0	217,500
Allowances	Indemnités et Allocations				217,500			
Other Goods and Services	Autres Biens et Services	537,050	402,550	402,550	402,550	0	0	402,550
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>620,050</i>	<i>620,050</i>	<i>620,050</i>	<i>620,050</i>	<i>0</i>	<i>0</i>	<i>620,050</i>
Activity Total:	Total pour Activité:	4,788,375	4,788,375	4,788,375	4,788,375	0	0	4,788,375
CIAG Enforcement	Exécution							
<i>1480 Sheriff Office</i>	<i>Huissier</i>							
		114,721	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,731,118	6,182,014	6,182,014	6,145,454	0	0	6,145,454
Wages and Salaries	Traitements et Salaires				5,644,860			
Allowances	Indemnités et Allocations				270,000			
Employer Contributions	Cotisations de l'Employeur				230,594			
Other Goods and Services	Autres Biens et Services	623,288	642,092	642,092	678,652	0	0	678,652
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,469,127</i>	<i>6,824,106</i>	<i>6,824,106</i>	<i>6,824,106</i>	<i>0</i>	<i>0</i>	<i>6,824,106</i>
Activity Total:	Total pour Activité:	6,469,127	6,824,106	6,824,106	6,824,106	0	0	6,824,106
CIAH Judicial Development & Training	Perfectionnement et formation en droit							
<i>1490 Judicial Development & Training</i>	<i>Perfectionnement et formation en droit</i>							
		64,912	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,403,984	2,416,334	2,416,334	2,549,717	0	0	2,549,717
Wages and Salaries	Traitements et Salaires				2,081,520			
Allowances	Indemnités et Allocations				383,016			
Employer Contributions	Cotisations de l'Employeur				85,181			
Other Goods and Services	Autres Biens et Services	597,963	603,041	603,041	469,658	0	0	469,658
Capital Expenditure	Dépenses d'Investissement	13,413	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,080,272</i>	<i>3,019,375</i>	<i>3,019,375</i>	<i>3,019,375</i>	<i>0</i>	<i>0</i>	<i>3,019,375</i>
<i>1491 Staff Training & Development</i>	<i>Perfectionnement et formation des agents</i>							
Personnel Emoluments	Traitement du Personnel	338,455	250,000	250,000	250,000	0	0	250,000
Allowances	Indemnités et Allocations				250,000			
Other Goods and Services	Autres Biens et Services	766,349	970,000	970,000	970,000	0	0	970,000
Capital Expenditure	Dépenses d'Investissement	115,196	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,220,000</i>	<i>1,220,000</i>	<i>1,220,000</i>	<i>1,220,000</i>	<i>0</i>	<i>0</i>	<i>1,220,000</i>
Activity Total:	Total pour Activité:	4,300,272	4,239,375	4,239,375	4,239,375	0	0	4,239,375

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
CIAI Case Management	La gestion de cas							
1492 Court Management System	Système de gestion de la Cour							
Personnel Emoluments	Traitement du Personnel	15,000	1,137,182	1,137,182	198,000	0	0	198,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				198,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	775,207	727,500	727,500	822,784	0	0	822,784
Capital Expenditure	Dépenses d'Investissement	62,293	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>852,500</i>	<i>1,864,682</i>	<i>1,864,682</i>	<i>1,020,784</i>	<i>0</i>	<i>0</i>	<i>1,020,784</i>
Activity Total:	Total pour Activité:	852,500	1,864,682	1,864,682	1,020,784	0	0	1,020,784
Program Total:	Total pour le Programme:	192,267,295	191,184,879	191,325,669	196,184,879	0	0	196,184,879
Agency Total:	Total pour Agency:	192,267,295	191,184,879	191,325,669	196,184,879	0	0	196,184,879
Malvatumauri	Malvatumauri							
CDA Preservation of Vanuatu Customs, Culture and Languages	Préservation de la Coutume, la Culture et des Langues de Vanuatu							
CDA1 Administration of the National Council of Chiefs	Administration du Conseil National des Chefs							
04A1 Office Administration	Administration de Bureau							
Personnel Emoluments	Traitement du Personnel	9,155,153	7,764,253	9,164,253	7,281,486	0	0	7,281,486
Wages and Salaries	Traitements et Salaires				6,069,120			
Allowances	Indemnités et Allocations				960,000			
Employer Contributions	Cotisations de l'Employeur				252,366			
Other Goods and Services	Autres Biens et Services	5,361,368	6,983,937	-174,625	5,050,510	0	0	5,050,510
Capital Expenditure	Dépenses d'Investissement	702,597	2,380,296	2,380,296	137,748	0	0	137,748
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,219,118</i>	<i>17,128,486</i>	<i>11,369,924</i>	<i>12,469,744</i>	<i>0</i>	<i>0</i>	<i>12,469,744</i>
Activity Total:	Total pour Activité:	15,219,118	17,128,486	11,369,924	12,469,744	0	0	12,469,744
CDA2 Funds for 14 Islands Council of Chiefs	Fonds pour les 14 Conseils Insulaires des Chefs							
04A2 Island Councils	Les Conseils d'Île							
Other Goods and Services	Autres Biens et Services	0	0	1,193,586	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	5,386,920	5,387,000	5,387,000	5,387,000	0	0	5,387,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,386,920</i>	<i>5,387,000</i>	<i>6,580,586</i>	<i>5,387,000</i>	<i>0</i>	<i>0</i>	<i>5,387,000</i>
Activity Total:	Total pour Activité:	5,386,920	5,387,000	6,580,586	5,387,000	0	0	5,387,000
CDA3 Malvatumauri Members Allowance	Allocation des Membres du Malvatumauri							
04A3 Malvatumauri Members Allowance	Allocation De Membres De Malvatumauri							
Personnel Emoluments	Traitement du Personnel	10,102,248	6,947,658	9,427,017	11,606,400	0	0	11,606,400
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				11,160,000			
Employer Contributions	Cotisations de l'Employeur				446,400			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,102,248</i>	<i>6,947,658</i>	<i>9,427,017</i>	<i>11,606,400</i>	<i>0</i>	<i>0</i>	<i>11,606,400</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Activity Total:	Total pour Activité:	10,102,248	6,947,658	9,427,017	11,606,400	0	0	11,606,400
Program Total:	Total pour le Programme:	30,708,286	29,463,144	27,377,527	29,463,144	0	0	29,463,144
Agency Total:	Total pour Agency:	30,708,286	29,463,144	27,377,527	29,463,144	0	0	29,463,144
National Audit Office								
Bureau du Contrôleur Général des Comptes								
CEA Public Sector Auditing								
Vérification du Secteur Public								
CEAA Planning, Policy & Standards	Planification, Orientation et Normes							
<i>05AA Policy & Planning Section</i>	<i>Division de la Politique et de la Planification</i>							
Personnel Emoluments	Traitement du Personnel	4,351,728	4,555,696	4,555,696	4,555,696	0	0	4,555,696
Wages and Salaries	Traitements et Salaires				2,822,400			
Allowances	Indemnités et Allocations				1,620,400			
Employer Contributions	Cotisations de l'Employeur				112,896			
Other Goods and Services	Autres Biens et Services	615,072	3,434,000	3,434,000	3,434,000	0	0	3,434,000
Capital Expenditure	Dépenses d'Investissement	140,444	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,107,244</i>	<i>7,989,696</i>	<i>7,989,696</i>	<i>7,989,696</i>	<i>0</i>	<i>0</i>	<i>7,989,696</i>
Activity Total:	Total pour Activité:	5,107,244	7,989,696	7,989,696	7,989,696	0	0	7,989,696
CEAB Audit Operations	Opérations de Vérification							
<i>05AB Audit Operations Section</i>	<i>Section des Activités de Vérification</i>							
Personnel Emoluments	Traitement du Personnel	12,736,582	14,605,669	11,309,749	13,695,806	0	0	13,695,806
Wages and Salaries	Traitements et Salaires				11,787,338			
Allowances	Indemnités et Allocations				1,433,320			
Employer Contributions	Cotisations de l'Employeur				475,148			
Other Goods and Services	Autres Biens et Services	2,956,300	4,250,000	6,615,920	1,159,863	0	0	1,159,863
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,692,882</i>	<i>18,855,669</i>	<i>17,925,669</i>	<i>14,855,669</i>	<i>0</i>	<i>0</i>	<i>14,855,669</i>
Activity Total:	Total pour Activité:	15,692,882	18,855,669	17,925,669	14,855,669	0	0	14,855,669
CEAC Corporate Services	Services Administratifs							
<i>05AC Corporate Services Section</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	2,891,451	1,965,837	2,895,837	1,827,354	0	0	1,827,354
Wages and Salaries	Traitements et Salaires				1,375,920			
Allowances	Indemnités et Allocations				393,700			
Employer Contributions	Cotisations de l'Employeur				57,734			
Other Goods and Services	Autres Biens et Services	5,323,441	7,120,287	7,130,287	7,248,770	0	0	7,248,770
Capital Expenditure	Dépenses d'Investissement	0	400,000	400,000	410,000	0	0	410,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,214,892</i>	<i>9,486,124</i>	<i>10,426,124</i>	<i>9,486,124</i>	<i>0</i>	<i>0</i>	<i>9,486,124</i>
Activity Total:	Total pour Activité:	8,214,892	9,486,124	10,426,124	9,486,124	0	0	9,486,124
Program Total:	Total pour le Programme:	29,015,018	36,331,489	36,341,489	32,331,489	0	0	32,331,489
Agency Total:	Total pour Agency:	29,015,018	36,331,489	36,341,489	32,331,489	0	0	32,331,489

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Office of the Ombudsman	Bureau du Médiateur							
CCA Planning, Management and Investigations	Planification, Gestion et Investigations							
CCAA Planning, Management and Investigations	Planification, Gestion et Investigations							
03AA Office of the Ombudsman	Bureau du Médiateur							
		204,572	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	25,455,691	30,683,203	25,923,615	29,403,769	0	0	29,403,769
Wages and Salaries	Traitements et Salaires				23,743,500			
Allowances	Indemnités et Allocations				4,681,294			
Employer Contributions	Cotisations de l'Employeur				978,975			
Other Goods and Services	Autres Biens et Services	9,635,702	5,819,992	10,579,580	7,099,426	0	0	7,099,426
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,295,965</i>	<i>36,503,195</i>	<i>36,503,195</i>	<i>36,503,195</i>	<i>0</i>	<i>0</i>	<i>36,503,195</i>
Activity Total:	Total pour Activité:	35,295,965	36,503,195	36,503,195	36,503,195	0	0	36,503,195
Program Total:	Total pour le Programme:	35,295,965	36,503,195	36,503,195	36,503,195	0	0	36,503,195
Agency Total:	Total pour Agency:	35,295,965	36,503,195	36,503,195	36,503,195	0	0	36,503,195
Public Prosecutor	Procureur Général							
CGA Operations	Fonctions							
CGAA Planning and Management	Planification et Gestion							
12AA Planning & Management	Planification et Gestion							
		-44,444	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	1,438,815	3,405,696	5,822,195	8,705,216	0	0	8,705,216
Wages and Salaries	Traitements et Salaires				7,822,400			
Allowances	Indemnités et Allocations				768,000			
Employer Contributions	Cotisations de l'Employeur				114,816			
Other Goods and Services	Autres Biens et Services	5,677,184	3,710,166	3,802,576	3,410,646	0	0	3,410,646
Capital Expenditure	Dépenses d'Investissement	34,667	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,106,222</i>	<i>7,115,862</i>	<i>9,624,771</i>	<i>12,115,862</i>	<i>0</i>	<i>0</i>	<i>12,115,862</i>
Activity Total:	Total pour Activité:	7,106,222	7,115,862	9,624,771	12,115,862	0	0	12,115,862
CGAB Institute Criminal Proceedings	Affaires Pénales							
12AB Prosecution Section	Parquet (Procureur)							
		726,989	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	19,543,843	20,368,710	17,258,996	21,890,681	0	0	21,890,681
Wages and Salaries	Traitements et Salaires				16,511,040			
Allowances	Indemnités et Allocations				4,700,000			
Employer Contributions	Cotisations de l'Employeur				679,641			
Other Goods and Services	Autres Biens et Services	2,838,707	5,960,000	8,069,714	4,150,892	0	0	4,150,892
Capital Expenditure	Dépenses d'Investissement	972,769	0	0	287,137	0	0	287,137
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,082,308</i>	<i>26,328,710</i>	<i>25,328,710</i>	<i>26,328,710</i>	<i>0</i>	<i>0</i>	<i>26,328,710</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Activity Total:	Total pour Activité:	24,082,308	26,328,710	25,328,710	26,328,710	0	0	26,328,710
CGAC Corporate Services	Services Généraux							
12AC Corporate Services Section	Section des Services Généraux							
		-19,753	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	1,324,981	4,859,328	1,352,046	3,502,115	0	0	3,502,115
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				886,000			
Employer Contributions	Cotisations de l'Employeur				111,235			
Other Goods and Services	Autres Biens et Services	2,312,949	0	1,998,373	1,357,213	0	0	1,357,213
Capital Expenditure	Dépenses d'Investissement	88,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,706,177</i>	<i>4,859,328</i>	<i>3,350,419</i>	<i>4,859,328</i>	<i>0</i>	<i>0</i>	<i>4,859,328</i>
Activity Total:	Total pour Activité:	3,706,177	4,859,328	3,350,419	4,859,328	0	0	4,859,328
Program Total:	Total pour le Programme:	34,894,707	38,303,900	38,303,900	43,303,900	0	0	43,303,900
Agency Total:	Total pour Agency:	34,894,707	38,303,900	38,303,900	43,303,900	0	0	43,303,900
Public Solicitor	Avocat Public							
CHA Public Legal Services	Services Juridiques au Public							
CHAA Representation	Représentation							
13AA Office Administration	Administration de Bureau							
		-7,321	200,000	200,000	600,000	0	0	600,000
Personnel Emoluments	Traitement du Personnel	29,999,666	38,833,790	37,671,839	40,582,676	0	0	40,582,676
Wages and Salaries	Traitements et Salaires				30,870,120			
Allowances	Indemnités et Allocations				8,455,520			
Employer Contributions	Cotisations de l'Employeur				1,257,036			
Other Goods and Services	Autres Biens et Services	17,345,383	11,970,715	13,477,456	14,466,829	0	0	14,466,829
Capital Expenditure	Dépenses d'Investissement	1,704,900	400,000	400,000	755,000	0	0	755,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>49,042,628</i>	<i>51,404,505</i>	<i>51,749,295</i>	<i>56,404,505</i>	<i>0</i>	<i>0</i>	<i>56,404,505</i>
Activity Total:	Total pour Activité:	49,042,628	51,404,505	51,749,295	56,404,505	0	0	56,404,505
Program Total:	Total pour le Programme:	49,042,628	51,404,505	51,749,295	56,404,505	0	0	56,404,505
Agency Total:	Total pour Agency:	49,042,628	51,404,505	51,749,295	56,404,505	0	0	56,404,505

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Public Service Commission	Commission de la Fonction Publique							
CJA Public Service Commission	Commission de la Fonction Publique							
CJAA Corporate Services Unit	Services Administratifs							
19AA Cooperate Services	Services Administratifs	1,116,722	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	29,268,750	31,381,604	28,474,120	28,814,687	0	0	28,814,687
Wages and Salaries	Traitements et Salaires				22,050,120			
Allowances	Indemnités et Allocations				5,863,363			
Employer Contributions	Cotisations de l'Employeur				901,204			
Other Goods and Services	Autres Biens et Services	21,402,484	11,568,959	25,904,912	69,392,076	0	0	69,392,076
Capital Expenditure	Dépenses d'Investissement	765,207	2,500,000	2,500,000	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>52,553,163</i>	<i>45,450,563</i>	<i>56,879,032</i>	<i>100,206,763</i>	<i>0</i>	<i>0</i>	<i>100,206,763</i>
Activity Total:	Total pour Activité:	52,553,163	45,450,563	56,879,032	100,206,763	0	0	100,206,763
CJAB Human Resource Management	Gestion des Ressources Humaines							
19AB Human Resources	Gestion De Ressource Humaine	197,427	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	13,330,796	14,785,209	12,377,643	14,810,169	0	0	14,810,169
Wages and Salaries	Traitements et Salaires				12,630,240			
Allowances	Indemnités et Allocations				1,668,000			
Employer Contributions	Cotisations de l'Employeur				511,929			
Other Goods and Services	Autres Biens et Services	210,684	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,738,907</i>	<i>14,785,209</i>	<i>12,377,643</i>	<i>15,810,169</i>	<i>0</i>	<i>0</i>	<i>15,810,169</i>
Activity Total:	Total pour Activité:	13,738,907	14,785,209	12,377,643	15,810,169	0	0	15,810,169
CJAC Performance Improvement Unit	Unité de Perfectionnement							
19AC Performance Improvement Unit	Unité D'Amélioration D'Exécution	233,676	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,228,646	11,514,873	8,021,039	11,489,913	0	0	11,489,913
Wages and Salaries	Traitements et Salaires				9,807,840			
Allowances	Indemnités et Allocations				1,284,000			
Employer Contributions	Cotisations de l'Employeur				398,073			
Other Goods and Services	Autres Biens et Services	335,067	0	650,000	1,000,000	0	0	1,000,000
Capital Expenditure	Dépenses d'Investissement	5,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,802,722</i>	<i>11,514,873</i>	<i>8,671,039</i>	<i>12,489,913</i>	<i>0</i>	<i>0</i>	<i>12,489,913</i>
Activity Total:	Total pour Activité:	7,802,722	11,514,873	8,671,039	12,489,913	0	0	12,489,913

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
CJAD Human Resource Development	Développement des Ressources Humaines							
19AD Human Resource Development	Développement des Ressources Humaines							
		164,716	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	13,075,764	15,120,230	12,051,355	12,713,952	0	0	12,713,952
Wages and Salaries	Traitements et Salaires				10,936,800			
Allowances	Indemnités et Allocations				1,332,000			
Employer Contributions	Cotisations de l'Employeur				445,152			
Other Goods and Services	Autres Biens et Services	415,565	0	650,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,656,045</i>	<i>15,120,230</i>	<i>12,701,355</i>	<i>13,713,952</i>	<i>0</i>	<i>0</i>	<i>13,713,952</i>
Activity Total:	Total pour Activité:	13,656,045	15,120,230	12,701,355	13,713,952	0	0	13,713,952
CJAE Public Service Legal Unit	Section Juridique de la Fonction Publique							
19AE Compliance Service Unit	Section des services de conformité							
		306,679	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,491,099	8,498,075	6,208,534	8,148,153	0	0	8,148,153
Wages and Salaries	Traitements et Salaires				7,161,840			
Allowances	Indemnités et Allocations				696,000			
Employer Contributions	Cotisations de l'Employeur				290,313			
Other Goods and Services	Autres Biens et Services	104,444	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,902,222</i>	<i>8,498,075</i>	<i>6,208,534</i>	<i>9,148,153</i>	<i>0</i>	<i>0</i>	<i>9,148,153</i>
Activity Total:	Total pour Activité:	5,902,222	8,498,075	6,208,534	9,148,153	0	0	9,148,153
Program Total:	Total pour le Programme:	93,653,059	95,368,950	96,837,603	151,368,950	0	0	151,368,950
Agency Total:	Total pour Agency:	93,653,059	95,368,950	96,837,603	151,368,950	0	0	151,368,950
Judicial Services Commission	Commission de la Magistrature							
CLA Judicial Service Commission	Commission de la Magistrature							
CLAA Decision Making	Prise de décision							
21AA Judicial Service Commission	La Commission des services juridique							
Personnel Emoluments	Traitement du Personnel	42,000	144,000	144,000	144,000	0	0	144,000
Allowances	Indemnités et Allocations				144,000			
Other Goods and Services	Autres Biens et Services	267,837	200,000	200,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>309,837</i>	<i>344,000</i>	<i>344,000</i>	<i>344,000</i>	<i>0</i>	<i>0</i>	<i>344,000</i>
Activity Total:	Total pour Activité:	309,837	344,000	344,000	344,000	0	0	344,000
CLAB Administrative Support Services	Services d'encadrement administratif							
21AB Secretariat JSC	Secrétariat CSJ							
Personnel Emoluments	Traitement du Personnel	223,285	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	261,463	522,830	522,830	522,830	0	0	522,830
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>484,748</i>	<i>522,830</i>	<i>522,830</i>	<i>522,830</i>	<i>0</i>	<i>0</i>	<i>522,830</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Activity Total:	Total pour Activité:	484,748	522,830	522,830	522,830	0	0	522,830
Program Total:	Total pour le Programme:	794,585	866,830	866,830	866,830	0	0	866,830
Agency Total:	Total pour Agency:	794,585	866,830	866,830	866,830	0	0	866,830
State Law Office	Cabinet Juridique de l'Etat							
CFA Legal Advice and Executive Management	Conseil juridique et Direction Générale							
CFAA Provision of Legal Advice and Services	Fourniture de Conseils Juridiques et de Services							
11AA Office Administration	Administration de Bureau							
		861,776	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	84,069,667	78,497,227	78,723,169	82,576,878	0	0	82,576,878
Wages and Salaries	Traitements et Salaires				66,718,140			
Allowances	Indemnités et Allocations				13,116,753			
Employer Contributions	Cotisations de l'Employeur				2,741,985			
Other Goods and Services	Autres Biens et Services	9,281,293	6,933,494	8,251,416	9,035,999	0	0	9,035,999
Capital Expenditure	Dépenses d'Investissement	1,901,212	963,760	963,760	1,410,000	0	0	1,410,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>96,113,948</i>	<i>86,394,481</i>	<i>87,938,345</i>	<i>93,022,877</i>	<i>0</i>	<i>0</i>	<i>93,022,877</i>
11AB Financial Intelligence Unit	Section des Renseignements Financiers							
Personnel Emoluments	Traitement du Personnel	7,554,476	10,302,467	9,346,263	10,010,612	0	0	10,010,612
Wages and Salaries	Traitements et Salaires				8,149,680			
Allowances	Indemnités et Allocations				1,529,105			
Employer Contributions	Cotisations de l'Employeur				331,827			
Other Goods and Services	Autres Biens et Services	2,819,880	1,770,063	1,770,063	6,794,388	0	0	6,794,388
Capital Expenditure	Dépenses d'Investissement	23,556	376,472	376,472	195,000	0	0	195,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,397,912</i>	<i>12,449,002</i>	<i>11,492,798</i>	<i>17,000,000</i>	<i>0</i>	<i>0</i>	<i>17,000,000</i>
Activity Total:	Total pour Activité:	106,511,860	98,843,483	99,431,143	110,022,877	0	0	110,022,877
Program Total:	Total pour le Programme:	106,511,860	98,843,483	99,431,143	110,022,877	0	0	110,022,877
Agency Total:	Total pour Agency:	106,511,860	98,843,483	99,431,143	110,022,877	0	0	110,022,877

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Citizenship Office	Bureau de Citoyenneté							
CKA Citizenship Commission	Commission de la Citoyenneté							
CKAA Citizenship Commission	Commission de la Citoyenneté							
<i>06AA Citizenship Commission</i>	<i>Commission de la citoyenneté</i>							
		103,179	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,757,525	7,761,828	7,761,828	6,432,130	0	0	6,432,130
Wages and Salaries	Traitements et Salaires				5,327,280			
Allowances	Indemnités et Allocations				884,000			
Employer Contributions	Cotisations de l'Employeur				220,850			
Other Goods and Services	Autres Biens et Services	1,724,870	518,021	520,721	11,360,714	0	0	11,360,714
Capital Expenditure	Dépenses d'Investissement	364,444	192,995	192,995	380,000	0	0	380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,950,018</i>	<i>8,472,844</i>	<i>8,475,544</i>	<i>18,172,844</i>	<i>0</i>	<i>0</i>	<i>18,172,844</i>
Activity Total:	Total pour Activité:	6,950,018	8,472,844	8,475,544	18,172,844	0	0	18,172,844
Program Total:	Total pour le Programme:	6,950,018	8,472,844	8,475,544	18,172,844	0	0	18,172,844
Agency Total:	Total pour Agency:	6,950,018	8,472,844	8,475,544	18,172,844	0	0	18,172,844
Prime Ministers Ministry	Ministère du Premier Ministre							
MCB Strategic Management	Direction Stratégique							
MCBA Strategic Management	Direction Stratégique							
<i>09AA Policy Sectors</i>	<i>Secteurs de politique</i>							
		241,735	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	29,288,192	28,121,840	26,194,702	28,061,840	0	0	28,061,840
Wages and Salaries	Traitements et Salaires				22,194,998			
Allowances	Indemnités et Allocations				4,956,000			
Employer Contributions	Cotisations de l'Employeur				910,842			
Other Goods and Services	Autres Biens et Services	6,595,794	8,774,612	17,440,809	8,834,612	0	0	8,834,612
Capital Expenditure	Dépenses d'Investissement	307,268	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,432,989</i>	<i>37,396,452</i>	<i>44,135,511</i>	<i>37,396,452</i>	<i>0</i>	<i>0</i>	<i>37,396,452</i>
<i>09AB Aid Coordination Unit</i>	<i>Réforme du Secteur Économique</i>							
		129,558	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,499,935	11,270,793	5,672,007	11,270,793	0	0	11,270,793
Wages and Salaries	Traitements et Salaires				9,349,200			
Allowances	Indemnités et Allocations				1,539,945			
Employer Contributions	Cotisations de l'Employeur				381,648			
Other Goods and Services	Autres Biens et Services	0	0	0	2,500,000	5,916,332,769	470,703,700	6,389,536,469
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,629,493</i>	<i>11,270,793</i>	<i>5,672,007</i>	<i>13,770,793</i>	<i>5,916,332,769</i>	<i>470,703,700</i>	<i>6,400,807,262</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
09AC Monitoring & Evaluation Unit	Bonne Gouvernance et Réforme du Secteur Public							
		101,395	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	11,478,358	12,443,143	10,104,970	12,343,143	0	0	12,343,143
Wages and Salaries	Traitements et Salaires				9,772,560			
Allowances	Indemnités et Allocations				2,172,000			
Employer Contributions	Cotisations de l'Employeur				398,583			
Other Goods and Services	Autres Biens et Services	0	1,400,000	1,400,000	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,579,753</i>	<i>13,843,143</i>	<i>11,504,970</i>	<i>13,843,143</i>	<i>0</i>	<i>0</i>	<i>13,843,143</i>
52AA Vanuatu Project Management Unit (VPMU)	Unité de gestion du projet Vanuatu							
Personnel Emoluments	Traitement du Personnel	13,487,613	17,546,509	17,546,509	17,928,703	0	0	17,928,703
Wages and Salaries	Traitements et Salaires				14,007,600			
Allowances	Indemnités et Allocations				3,330,000			
Employer Contributions	Cotisations de l'Employeur				591,103			
Other Goods and Services	Autres Biens et Services	7,098,521	7,186,077	7,186,077	6,753,883	0	0	6,753,883
Capital Expenditure	Dépenses d'Investissement	978,859	700,000	700,000	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,564,993</i>	<i>25,432,586</i>	<i>25,432,586</i>	<i>25,432,586</i>	<i>0</i>	<i>0</i>	<i>25,432,586</i>
Activity Total:	Total pour Activité:	77,207,228	87,942,974	86,745,074	90,442,974	5,916,332,769	470,703,700	6,477,479,443
Program Total:	Total pour le Programme:	77,207,228	87,942,974	86,745,074	90,442,974	5,916,332,769	470,703,700	6,477,479,443
MPA Office of the Prime Minister	Bureau du Premier Ministre							
MPAA Administration & Coordination of Government Programmes	Administration et Coordination des Programmes du Gouvernement							
10AA Cabinet	Cabinet							
Personnel Emoluments	Traitement du Personnel	49,385,582	52,759,701	52,504,701	55,636,091	0	0	55,636,091
Wages and Salaries	Traitements et Salaires				35,700,344			
Allowances	Indemnités et Allocations				18,452,053			
Employer Contributions	Cotisations de l'Employeur				1,483,694			
Other Goods and Services	Autres Biens et Services	7,979,382	5,689,341	6,410,055	24,565,244	0	0	24,565,244
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	10,000,000	0	0	10,000,000
Capital Expenditure	Dépenses d'Investissement	354,666	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>57,719,630</i>	<i>58,449,042</i>	<i>58,914,756</i>	<i>90,201,335</i>	<i>0</i>	<i>0</i>	<i>90,201,335</i>
10AB Independence Celebrations	Célébration des Fêtes de l'Indépendance							
Other Goods and Services	Autres Biens et Services	970,000	970,000	970,000	970,000	0	0	970,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>970,000</i>	<i>970,000</i>	<i>970,000</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>970,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
<i>10AC International Travel</i>	<i>Déplacements à l'Étranger</i>							
Personnel Emoluments	Traitement du Personnel	5,527,373	1,000,000	1,000,000	3,000,000	0	0	3,000,000
Allowances	Indemnités et Allocations				3,000,000			
Other Goods and Services	Autres Biens et Services	13,075,708	19,628,083	20,628,083	17,000,000	0	0	17,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,603,081</i>	<i>20,628,083</i>	<i>21,628,083</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>
<i>10BD Entertainment Fund</i>	<i>Commission de la Magistrature</i>							
Personnel Emoluments	Traitement du Personnel	120,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,732,303	3,940,000	3,940,000	3,000,000	0	0	3,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,852,303</i>	<i>3,940,000</i>	<i>3,940,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<i>10BF Local Travel</i>	<i>Voyage local</i>							
Personnel Emoluments	Traitement du Personnel	436,000	515,556	515,556	515,556	0	0	515,556
Allowances	Indemnités et Allocations				515,556			
Other Goods and Services	Autres Biens et Services	1,265,590	1,189,444	1,189,444	1,189,444	0	0	1,189,444
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,701,590</i>	<i>1,705,000</i>	<i>1,705,000</i>	<i>1,705,000</i>	<i>0</i>	<i>0</i>	<i>1,705,000</i>
Activity Total:	Total pour Activité:	82,846,604	85,692,125	87,157,839	115,876,335	0	0	115,876,335
Program Total:	Total pour le Programme:	82,846,604	85,692,125	87,157,839	115,876,335	0	0	115,876,335
MPB Director General's Office	Bureau du Directeur Général							
MPBA Corporate Services	Services Généraux							
<i>42AA PMO Corporate Services</i>	<i>Services organisationnels du BPM</i>							
		24,258	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	14,938,274	16,799,188	16,525,140	17,079,028	0	0	17,079,028
Wages and Salaries	Traitements et Salaires				13,865,220			
Allowances	Indemnités et Allocations				2,640,000			
Employer Contributions	Cotisations de l'Employeur				573,808			
Other Goods and Services	Autres Biens et Services	8,695,933	9,150,282	12,478,435	8,257,442	0	0	8,257,442
Capital Expenditure	Dépenses d'Investissement	214,877	0	0	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,873,342</i>	<i>25,949,470</i>	<i>29,003,575</i>	<i>25,836,470</i>	<i>0</i>	<i>0</i>	<i>25,836,470</i>
<i>42AB Utilities</i>	<i>Entreprises de services publics</i>							
Personnel Emoluments	Traitement du Personnel	340,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	85,916,761	5,000,000	5,000,000	5,000,000	0	0	5,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	56,625,292	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>142,882,053</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
42AC Community Development Fund	Fonds de développement communautaire							
Personnel Emoluments	Traitement du Personnel	265,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	7,989,344	1,111,111	1,752,476	1,111,111	0	0	1,111,111
Subsidies & Transfers	Subventions et Transferts de Fonds	1,380,000	8,888,889	8,888,889	8,888,889	0	0	8,888,889
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,634,344</i>	<i>10,000,000</i>	<i>10,641,365</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
Activity Total:	Total pour Activité:	176,389,739	40,949,470	44,644,940	40,836,470	0	0	40,836,470
Program Total:	Total pour le Programme:	176,389,739	40,949,470	44,644,940	40,836,470	0	0	40,836,470
MPC Language Services	Services Linguistiques							
MPCA Language Services	Services Linguistiques							
18AA Language Services	Direction des Services Linguistiques							
		874,650	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	16,634,446	19,813,292	17,021,261	18,211,158	0	0	18,211,158
Wages and Salaries	Traitements et Salaires				14,888,160			
Allowances	Indemnités et Allocations				2,695,472			
Employer Contributions	Cotisations de l'Employeur				627,526			
Other Goods and Services	Autres Biens et Services	135,680	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,644,776</i>	<i>19,813,292</i>	<i>17,021,261</i>	<i>18,211,158</i>	<i>0</i>	<i>0</i>	<i>18,211,158</i>
18CA Administration	Administration							
		147,336	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,462,270	6,511,126	5,887,644	6,699,901	0	0	6,699,901
Wages and Salaries	Traitements et Salaires				4,727,520			
Allowances	Indemnités et Allocations				1,773,200			
Employer Contributions	Cotisations de l'Employeur				199,181			
Other Goods and Services	Autres Biens et Services	1,666,397	1,876,934	3,337,594	3,011,845	0	0	3,011,845
Capital Expenditure	Dépenses d'Investissement	195,554	503,874	503,874	711,112	0	0	711,112
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,471,557</i>	<i>8,891,934</i>	<i>9,729,112</i>	<i>10,422,858</i>	<i>0</i>	<i>0</i>	<i>10,422,858</i>
Activity Total:	Total pour Activité:	25,116,333	28,705,226	26,750,373	28,634,016	0	0	28,634,016
Program Total:	Total pour le Programme:	25,116,333	28,705,226	26,750,373	28,634,016	0	0	28,634,016

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MPD Special Commissions	Les Commissions Spéciales							
MPDE Government Remuneration Tribunal	Conseil de révision des traitements de l'État							
56AA Government Remuneration Tribunal	Conseil de révision des traitements de l'Etat	1,082,906	0	0	254,000	0	0	254,000
Personnel Emoluments	Traitement du Personnel	2,825,711	4,422,048	4,422,048	7,782,048	0	0	7,782,048
Wages and Salaries	Traitements et Salaires				5,975,200			
Allowances	Indemnités et Allocations				1,376,000			
Employer Contributions	Cotisations de l'Employeur				430,848			
Other Goods and Services	Autres Biens et Services	1,068,439	1,049,187	1,049,187	2,435,187	0	0	2,435,187
Capital Expenditure	Dépenses d'Investissement	61,152	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,038,208</i>	<i>5,471,235</i>	<i>5,471,235</i>	<i>11,471,235</i>	<i>0</i>	<i>0</i>	<i>11,471,235</i>
Activity Total:	Total pour Activité:	5,038,208	5,471,235	5,471,235	11,471,235	0	0	11,471,235
Program Total:	Total pour le Programme:	5,038,208	5,471,235	5,471,235	11,471,235	0	0	11,471,235
MPE Information, Communication and Technology	Politique et administration de l'information, de la communication et de la technologie							
MPEA Information, Communication and Technology Policy and Administration	Initiative intégrée du gouvernement							
57AA Administration & Operations	Administration et fonctionnement	159,901,096	52,383,021	52,383,021	51,100,000	0	0	51,100,000
Personnel Emoluments	Traitement du Personnel	45,552,204	56,047,389	67,934,954	49,603,529	0	0	49,603,529
Wages and Salaries	Traitements et Salaires				41,344,240			
Allowances	Indemnités et Allocations				6,585,460			
Employer Contributions	Cotisations de l'Employeur				1,673,829			
Other Goods and Services	Autres Biens et Services	109,326,268	86,176,711	82,518,414	100,925,000	0	0	100,925,000
Subsidies & Transfers	Subventions et Transferts de Fonds	867,540	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	32,270,090	7,233,430	7,233,430	17,975,149	0	0	17,975,149
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>347,917,198</i>	<i>201,840,551</i>	<i>210,069,819</i>	<i>219,603,678</i>	<i>0</i>	<i>0</i>	<i>219,603,678</i>
57AB Government Broadband Network	Réseau de diffusion en larges bandes du gouvernement	6,158,642	3,000,000	3,000,000	1,000,000	0	0	1,000,000
Personnel Emoluments	Traitement du Personnel	2,310,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	49,726,940	60,755,293	65,483,333	55,755,293	0	0	55,755,293
Capital Expenditure	Dépenses d'Investissement	8,003,442	14,848,385	14,848,385	4,085,258	0	0	4,085,258
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>66,199,024</i>	<i>78,603,678</i>	<i>83,331,718</i>	<i>60,840,551</i>	<i>0</i>	<i>0</i>	<i>60,840,551</i>
Activity Total:	Total pour Activité:	414,116,222	280,444,229	293,401,537	280,444,229	0	0	280,444,229
Program Total:	Total pour le Programme:	414,116,222	280,444,229	293,401,537	280,444,229	0	0	280,444,229

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MPF Internal Security & Border Control	Sécurité et Contrôle des Frontières Internes							
MPFA Joint Command and Control	Commandement et contrôle conjoint							
<i>2601 Commisioner's Office</i>	<i>Bureau du Commissaire</i>							
Personnel Emoluments	Traitement du Personnel	20,534,098	36,345,795	33,907,957	41,856,850	0	0	41,856,850
Wages and Salaries	Traitements et Salaires				36,257,178			
Allowances	Indemnités et Allocations				4,098,628			
Employer Contributions	Cotisations de l'Employeur				1,501,044			
Other Goods and Services	Autres Biens et Services	49,490	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,583,588</i>	<i>36,345,795</i>	<i>33,907,957</i>	<i>41,856,850</i>	<i>0</i>	<i>0</i>	<i>41,856,850</i>
<i>2602 Corporate Services Unit</i>	<i>Section des Services organisationnels</i>							
		2,186,507	0	0	0	419,854,193	0	419,854,193
Personnel Emoluments	Traitement du Personnel	86,234,472	127,417,786	51,072,328	53,101,005	0	0	53,101,005
Wages and Salaries	Traitements et Salaires				47,036,800			
Allowances	Indemnités et Allocations				4,348,626			
Employer Contributions	Cotisations de l'Employeur				1,715,579			
Other Goods and Services	Autres Biens et Services	80,371,369	4,720,001	15,720,001	37,557,504	0	0	37,557,504
Capital Expenditure	Dépenses d'Investissement	4,669,547	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>173,461,895</i>	<i>132,137,787</i>	<i>66,792,329</i>	<i>91,658,509</i>	<i>419,854,193</i>	<i>0</i>	<i>511,512,702</i>
<i>2609 Police College</i>	<i>Ecole de la Police</i>							
		269,522	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	28,291,258	13,287,290	14,573,635	15,929,939	0	0	15,929,939
Wages and Salaries	Traitements et Salaires				14,408,880			
Allowances	Indemnités et Allocations				936,064			
Employer Contributions	Cotisations de l'Employeur				584,995			
Other Goods and Services	Autres Biens et Services	250,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,810,780</i>	<i>13,287,290</i>	<i>14,573,635</i>	<i>15,929,939</i>	<i>0</i>	<i>0</i>	<i>15,929,939</i>
Activity Total:	Total pour Activité:	222,856,263	181,770,872	115,273,921	149,445,298	419,854,193	0	569,299,491
MPFB Police District Northern	Police District Nord							
<i>2619 Sanma Police</i>	<i>Police de Sanma</i>							
		160,790	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	70,457,476	71,795,888	84,310,052	80,870,532	0	0	80,870,532
Wages and Salaries	Traitements et Salaires				70,189,040			
Allowances	Indemnités et Allocations				7,818,440			
Employer Contributions	Cotisations de l'Employeur				2,863,052			
Other Goods and Services	Autres Biens et Services	108,964	4,799,995	4,799,995	4,568,075	0	0	4,568,075
Capital Expenditure	Dépenses d'Investissement	0	0	0	276,600	0	0	276,600
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>70,727,230</i>	<i>76,595,883</i>	<i>89,110,047</i>	<i>85,715,207</i>	<i>0</i>	<i>0</i>	<i>85,715,207</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
2621 Torba Police	Police Torba							
Personnel Emoluments	Traitement du Personnel	5,547,461	5,379,304	5,893,686	6,111,376	0	0	6,111,376
Wages and Salaries	Traitements et Salaires				4,626,400			
Allowances	Indemnités et Allocations				1,296,080			
Employer Contributions	Cotisations de l'Employeur				188,896			
Other Goods and Services	Autres Biens et Services	131,985	800,000	800,000	700,000	0	0	700,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,679,446</i>	<i>6,179,304</i>	<i>6,693,686</i>	<i>7,011,376</i>	<i>0</i>	<i>0</i>	<i>7,011,376</i>
Activity Total:	Total pour Activité:	76,406,676	82,775,187	95,803,733	92,726,583	0	0	92,726,583
MPFC Police District Central	District central de police							
2627 Malampa Police	Police Malampa							
Personnel Emoluments	Traitement du Personnel	32,742,356	29,046,786	32,166,891	31,902,899	0	0	31,902,899
Wages and Salaries	Traitements et Salaires				26,986,960			
Allowances	Indemnités et Allocations				3,801,990			
Employer Contributions	Cotisations de l'Employeur				1,113,949			
Other Goods and Services	Autres Biens et Services	160,000	1,560,002	1,560,002	2,740,000	0	0	2,740,000
Capital Expenditure	Dépenses d'Investissement	0	600,000	600,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,902,356</i>	<i>31,206,788</i>	<i>34,326,893</i>	<i>34,842,899</i>	<i>0</i>	<i>0</i>	<i>34,842,899</i>
2629 Penama Police	Police Penama							
		150,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	13,106,701	8,997,583	10,197,962	13,625,777	0	0	13,625,777
Wages and Salaries	Traitements et Salaires				11,289,600			
Allowances	Indemnités et Allocations				1,872,112			
Employer Contributions	Cotisations de l'Employeur				464,065			
Other Goods and Services	Autres Biens et Services	80,000	1,520,001	1,520,001	900,000	0	0	900,000
Capital Expenditure	Dépenses d'Investissement	0	240,000	240,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,336,701</i>	<i>10,757,584</i>	<i>11,957,963</i>	<i>14,725,777</i>	<i>0</i>	<i>0</i>	<i>14,725,777</i>
Activity Total:	Total pour Activité:	46,239,057	41,964,372	46,284,856	49,568,676	0	0	49,568,676
MPFD Police District Southern	Police district sud							
2636 Port Vila General Duty Policing	Forces de l'ordre Port Vila							
		837,840	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	197,108,794	174,823,274	193,443,707	179,276,286	0	0	179,276,286
Wages and Salaries	Traitements et Salaires				151,837,614			
Allowances	Indemnités et Allocations				21,222,312			
Employer Contributions	Cotisations de l'Employeur				6,216,360			
Other Goods and Services	Autres Biens et Services	580,000	9,718,713	9,768,713	13,073,220	0	0	13,073,220
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>198,526,634</i>	<i>184,541,987</i>	<i>203,212,420</i>	<i>192,349,506</i>	<i>0</i>	<i>0</i>	<i>192,349,506</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
2642 Tafea Police Station	Commissariat de Tafea							
		48,300	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	20,989,675	18,996,640	21,183,175	22,338,670	0	0	22,338,670
Wages and Salaries	Traitements et Salaires				18,717,280			
Allowances	Indemnités et Allocations				2,850,800			
Employer Contributions	Cotisations de l'Employeur				770,590			
Other Goods and Services	Autres Biens et Services	89,900	0	0	1,950,000	0	0	1,950,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,127,875</i>	<i>18,996,640</i>	<i>21,183,175</i>	<i>24,288,670</i>	<i>0</i>	<i>0</i>	<i>24,288,670</i>
2644 Shepherd's Police	Police Shepherds							
Personnel Emoluments	Traitement du Personnel	7,272,424	14,098,046	15,273,682	15,428,616	0	0	15,428,616
Wages and Salaries	Traitements et Salaires				12,639,920			
Allowances	Indemnités et Allocations				2,270,800			
Employer Contributions	Cotisations de l'Employeur				517,896			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,272,424</i>	<i>14,098,046</i>	<i>15,273,682</i>	<i>15,428,616</i>	<i>0</i>	<i>0</i>	<i>15,428,616</i>
Activity Total:	Total pour Activité:	226,926,933	217,636,673	239,669,277	232,066,792	0	0	232,066,792
MPFE Vanuatu Mobile Force	Vanuatu Force mobile							
2650 Mobile Force HQ	QG Garde mobile							
		-192,349	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	247,787,496	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	201,850	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>247,796,997</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
81AA Headquarter	Etat Major							
Personnel Emoluments	Traitement du Personnel	0	27,872,036	30,152,882	26,589,005	0	0	26,589,005
Wages and Salaries	Traitements et Salaires				21,954,320			
Allowances	Indemnités et Allocations				3,742,112			
Employer Contributions	Cotisations de l'Employeur				892,573			
Other Goods and Services	Autres Biens et Services	0	12,414,659	12,414,659	14,522,800	0	0	14,522,800
Capital Expenditure	Dépenses d'Investissement	0	4,268,580	4,268,580	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>44,555,275</i>	<i>46,836,121</i>	<i>41,111,805</i>	<i>0</i>	<i>0</i>	<i>41,111,805</i>
81AB National Support Unit	Section de soutien national							
Personnel Emoluments	Traitement du Personnel	0	98,279,148	108,694,610	111,677,450	0	0	111,677,450
Wages and Salaries	Traitements et Salaires				94,370,000			
Allowances	Indemnités et Allocations				13,433,850			
Employer Contributions	Cotisations de l'Employeur				3,873,600			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>98,279,148</i>	<i>108,694,610</i>	<i>111,677,450</i>	<i>0</i>	<i>0</i>	<i>111,677,450</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
81AC Surveillance Response Unit	Section d'intervention Surveillance							
Personnel Emoluments	Traitement du Personnel	0	70,195,484	76,863,513	79,888,234	0	0	79,888,234
Wages and Salaries	Traitements et Salaires				67,700,144			
Allowances	Indemnités et Allocations				9,391,764			
Employer Contributions	Cotisations de l'Employeur				2,796,326			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>70,195,484</i>	<i>76,863,513</i>	<i>79,888,234</i>	<i>0</i>	<i>0</i>	<i>79,888,234</i>
81BA Vanuatu Mobile Force Santo	Garde Mobile de Santo							
Personnel Emoluments	Traitement du Personnel	0	57,200,545	62,915,108	63,262,111	0	0	63,262,111
Wages and Salaries	Traitements et Salaires				53,282,720			
Allowances	Indemnités et Allocations				7,788,560			
Employer Contributions	Cotisations de l'Employeur				2,190,831			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>57,200,545</i>	<i>62,915,108</i>	<i>63,262,111</i>	<i>0</i>	<i>0</i>	<i>63,262,111</i>
Activity Total:	Total pour Activité:	247,796,997	270,230,452	295,309,352	295,939,600	0	0	295,939,600
MPFF Police Maritime Wing	Police Maritime Wing							
2690 Maritime Surveillance	Surveillance Maritime							
		263,518	500,000	500,000	0	0	0	0
Personnel Emoluments	Traitement du Personnel	38,231,500	44,634,977	46,721,395	51,607,517	0	0	51,607,517
Wages and Salaries	Traitements et Salaires				39,688,480			
Allowances	Indemnités et Allocations				10,284,464			
Employer Contributions	Cotisations de l'Employeur				1,634,573			
Other Goods and Services	Autres Biens et Services	216,000	1,174,021	1,324,021	4,732,088	0	0	4,732,088
Capital Expenditure	Dépenses d'Investissement	0	1,900,000	1,900,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,711,018</i>	<i>48,208,998</i>	<i>50,445,416</i>	<i>56,839,605</i>	<i>0</i>	<i>0</i>	<i>56,839,605</i>
Activity Total:	Total pour Activité:	38,711,018	48,208,998	50,445,416	56,839,605	0	0	56,839,605
Program Total:	Total pour le Programme:	858,936,944	842,586,554	842,786,555	876,586,554	419,854,193	0	1,296,440,747
MPG Parliamentary Secretariat	Secrétariat Parlementaire							
MPGA Parliamentary Secretariat	Secrétariat Parlementaire							
50AA Parliamentary Secretariat	Secrétariat Parlementaire							
Personnel Emoluments	Traitement du Personnel	15,310,621	13,000,000	13,000,000	48,306,144	0	0	48,306,144
Wages and Salaries	Traitements et Salaires				46,772,339			
Allowances	Indemnités et Allocations				1,044,437			
Employer Contributions	Cotisations de l'Employeur				489,368			
Other Goods and Services	Autres Biens et Services	0	0	0	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,310,621</i>	<i>13,000,000</i>	<i>13,000,000</i>	<i>58,306,144</i>	<i>0</i>	<i>0</i>	<i>58,306,144</i>
Activity Total:	Total pour Activité:	15,310,621	13,000,000	13,000,000	58,306,144	0	0	58,306,144
Program Total:	Total pour le Programme:	15,310,621	13,000,000	13,000,000	58,306,144	0	0	58,306,144
Agency Total:	Total pour Agency:	1,654,961,899	1,384,791,813	1,399,957,553	1,502,597,957	6,336,186,962	470,703,700	8,309,488,619

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité							
MAA Cabinet Support	Cabinet du Ministère							
MAAA Portfolio Management	Gestion du Portefeuille							
46AA Cabinet Operations	Opérations de Cabinet							
		108,333	210,000	210,000	200,000	0	0	200,000
Personnel Emoluments	Traitement du Personnel	38,963,795	38,174,088	39,458,248	38,595,513	0	0	38,595,513
Wages and Salaries	Traitements et Salaires				23,892,570			
Allowances	Indemnités et Allocations				13,710,759			
Employer Contributions	Cotisations de l'Employeur				992,184			
Other Goods and Services	Autres Biens et Services	2,568,694	2,271,184	2,271,184	1,200,000	0	0	1,200,000
Capital Expenditure	Dépenses d'Investissement	200,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,840,822</i>	<i>40,655,272</i>	<i>41,939,432</i>	<i>39,995,513</i>	<i>0</i>	<i>0</i>	<i>39,995,513</i>
Activity Total:	Total pour Activité:	41,840,822	40,655,272	41,939,432	39,995,513	0	0	39,995,513
Program Total:	Total pour le Programme:	41,840,822	40,655,272	41,939,432	39,995,513	0	0	39,995,513
MAB Executive Management and Corporate Serv	Direction Générale et Services Généraux							
MABA Ministry Executive Management and Corporate Services	Direction Générale et Services Généraux du Ministère							
46BA Office of the Director General	Bureau du Directeur Général							
		35,000	210,000	210,000	390,000	0	0	390,000
Personnel Emoluments	Traitement du Personnel	9,032,565	14,063,868	11,229,999	17,086,924	0	0	17,086,924
Wages and Salaries	Traitements et Salaires				11,607,120			
Allowances	Indemnités et Allocations				4,998,000			
Employer Contributions	Cotisations de l'Employeur				481,804			
Other Goods and Services	Autres Biens et Services	10,112,587	2,603,835	4,153,544	4,310,538	0	0	4,310,538
Capital Expenditure	Dépenses d'Investissement	301,833	600,000	600,000	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,481,985</i>	<i>17,477,703</i>	<i>16,193,543</i>	<i>22,137,462</i>	<i>0</i>	<i>0</i>	<i>22,137,462</i>
Activity Total:	Total pour Activité:	19,481,985	17,477,703	16,193,543	22,137,462	0	0	22,137,462

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MABB Corporate Services	services généraux							
89AA Office Administration Vila	Bureau d'administration de Vila							
		340,090	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,465,506	9,422,931	7,689,429	10,307,946	0	0	10,307,946
Wages and Salaries	Traitements et Salaires				8,591,280			
Allowances	Indemnités et Allocations				1,421,360			
Employer Contributions	Cotisations de l'Employeur				295,306			
Other Goods and Services	Autres Biens et Services	10,462,009	33,159,002	30,300,147	23,488,339	0	0	23,488,339
Capital Expenditure	Dépenses d'Investissement	3,100,522	6,000,000	6,000,000	4,100,000	0	0	4,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,368,127</i>	<i>48,581,933</i>	<i>43,989,576</i>	<i>37,896,285</i>	<i>0</i>	<i>0</i>	<i>37,896,285</i>
89AB Office Administration Santo	Bureau d'administration de Santo							
		670,050	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,381,297	3,244,915	5,780,440	7,374,401	0	0	7,374,401
Wages and Salaries	Traitements et Salaires				5,856,480			
Allowances	Indemnités et Allocations				1,273,520			
Employer Contributions	Cotisations de l'Employeur				244,401			
Other Goods and Services	Autres Biens et Services	1,387,515	1,811,111	1,811,111	2,776,159	0	0	2,776,159
Capital Expenditure	Dépenses d'Investissement	153,049	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,591,911</i>	<i>5,056,026</i>	<i>7,591,551</i>	<i>10,250,560</i>	<i>0</i>	<i>0</i>	<i>10,250,560</i>
Activity Total:	Total pour Activité:	26,960,038	53,637,959	51,581,127	48,146,845	0	0	48,146,845
Program Total:	Total pour le Programme:	46,442,023	71,115,662	67,774,670	70,284,307	0	0	70,284,307
MAC Agricultural and Rural Development	Agricole et Développement Rural							
MACA Commodities	Produits de base							
47CA Commodities	Produits de base							
		1,655,724	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	37,698,665	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	8,103,291	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,954,105	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>50,411,785</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
47CH Tafea Province	Province de Taféa							
Personnel Emoluments	Traitement du Personnel	0	8,512,258	8,512,258	8,735,740	0	0	8,735,740
Wages and Salaries	Traitements et Salaires				6,491,520			
Allowances	Indemnités et Allocations				1,974,000			
Employer Contributions	Cotisations de l'Employeur				270,220			
Other Goods and Services	Autres Biens et Services	0	2,605,174	2,605,174	3,812,684	0	0	3,812,684
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>11,117,432</i>	<i>11,117,432</i>	<i>12,548,424</i>	<i>0</i>	<i>0</i>	<i>12,548,424</i>
47CI Penama Province	Province de Pénama							
Personnel Emoluments	Traitement du Personnel	0	7,926,554	5,432,179	5,912,839	0	0	5,912,839
Wages and Salaries	Traitements et Salaires				4,656,960			
Allowances	Indemnités et Allocations				1,060,000			
Employer Contributions	Cotisations de l'Employeur				195,879			
Other Goods and Services	Autres Biens et Services	0	2,456,280	2,456,280	1,297,537	0	0	1,297,537
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,382,834</i>	<i>7,888,459</i>	<i>7,210,376</i>	<i>0</i>	<i>0</i>	<i>7,210,376</i>
47CJ Torba Province	Province de Torba							
Personnel Emoluments	Traitement du Personnel	0	3,993,151	3,993,151	3,740,243	0	0	3,740,243
Wages and Salaries	Traitements et Salaires				3,034,080			
Allowances	Indemnités et Allocations				580,000			
Employer Contributions	Cotisations de l'Employeur				126,163			
Other Goods and Services	Autres Biens et Services	0	2,665,662	2,665,662	1,418,978	0	0	1,418,978
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,658,813</i>	<i>6,658,813</i>	<i>5,159,221</i>	<i>0</i>	<i>0</i>	<i>5,159,221</i>
47CL Shefa Province	Province de Shéfa							
Personnel Emoluments	Traitement du Personnel	0	6,101,052	6,101,052	5,772,839	0	0	5,772,839
Wages and Salaries	Traitements et Salaires				4,656,960			
Allowances	Indemnités et Allocations				920,000			
Employer Contributions	Cotisations de l'Employeur				195,879			
Other Goods and Services	Autres Biens et Services	0	3,541,750	3,691,750	4,586,727	0	0	4,586,727
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,642,802</i>	<i>9,792,802</i>	<i>10,359,566</i>	<i>0</i>	<i>0</i>	<i>10,359,566</i>
47CM Malampa Province	Province de Malampa							
Personnel Emoluments	Traitement du Personnel	0	10,453,714	7,453,714	7,922,911	0	0	7,922,911
Wages and Salaries	Traitements et Salaires				6,138,720			
Allowances	Indemnités et Allocations				1,526,160			
Employer Contributions	Cotisations de l'Employeur				258,031			
Other Goods and Services	Autres Biens et Services	0	4,669,884	4,730,634	2,926,915	0	0	2,926,915
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>15,123,598</i>	<i>12,184,348</i>	<i>10,849,826</i>	<i>0</i>	<i>0</i>	<i>10,849,826</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
<i>47CN Sanma Province</i>	<i>Province de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	0	15,807,988	14,359,035	14,970,086	0	0	14,970,086
Wages and Salaries	Traitements et Salaires				11,995,200			
Allowances	Indemnités et Allocations				2,472,960			
Employer Contributions	Cotisations de l'Employeur				501,926			
Other Goods and Services	Autres Biens et Services	0	3,087,014	3,087,014	3,958,144	0	0	3,958,144
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>18,895,002</i>	<i>17,446,049</i>	<i>18,928,230</i>	<i>0</i>	<i>0</i>	<i>18,928,230</i>
Activity Total:	Total pour Activité:	50,411,785	71,820,481	65,087,903	65,055,643	0	0	65,055,643
MACB Food Production	Production alimentaire							
<i>47CB Food Production</i>	<i>Production alimentaire</i>							
		1,292,496	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	11,444,768	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	4,943,066	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-8,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,672,330</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	17,672,330	0	0	0	0	0	0
MACC Information	Information							
<i>47CC Technical</i>	<i>Technique</i>							
		1,471,847	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,948,951	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	1,704,725	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	316,246	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,441,769</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	9,441,769	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MACD Policy and Administration	Orientation et administration							
<i>47CD Central Administration</i>	<i>administration centrale</i>							
		693,766	0	0	20,000,000	0	0	20,000,000
Personnel Emoluments	Traitement du Personnel	12,044,759	27,313,935	25,396,325	25,533,530	0	0	25,533,530
Wages and Salaries	Traitements et Salaires				20,956,320			
Allowances	Indemnités et Allocations				3,695,920			
Employer Contributions	Cotisations de l'Employeur				881,290			
Other Goods and Services	Autres Biens et Services	17,471,129	11,245,319	20,106,257	19,368,823	0	0	19,368,823
Capital Expenditure	Dépenses d'Investissement	1,936,049	150,000	150,000	2,571,739	0	0	2,571,739
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,145,703</i>	<i>38,709,254</i>	<i>45,652,582</i>	<i>67,474,092</i>	<i>0</i>	<i>0</i>	<i>67,474,092</i>
Activity Total:	Total pour Activité:	32,145,703	38,709,254	45,652,582	67,474,092	0	0	67,474,092
Program Total:	Total pour le Programme:	109,671,587	110,529,735	110,740,485	132,529,735	0	0	132,529,735
MAD Biosecurity Vanuatu	Biosécurité Vanuatu							
MADA Biosecurity Administration	Administration de la Biosécurité							
<i>49DA Policy & Administration</i>	<i>Politique et Administration</i>							
		1,926,480	0	0	300,000	0	0	300,000
Personnel Emoluments	Traitement du Personnel	9,290,860	13,494,973	16,703,727	13,350,452	0	0	13,350,452
Wages and Salaries	Traitements et Salaires				10,854,800			
Allowances	Indemnités et Allocations				2,053,520			
Employer Contributions	Cotisations de l'Employeur				442,132			
Other Goods and Services	Autres Biens et Services	5,314,438	19,790,458	22,051,704	4,935,907	0	0	4,935,907
Capital Expenditure	Dépenses d'Investissement	1,060,289	2,629,709	2,629,709	266,000	0	0	266,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,592,067</i>	<i>35,915,140</i>	<i>41,385,140</i>	<i>18,852,359</i>	<i>0</i>	<i>0</i>	<i>18,852,359</i>
Activity Total:	Total pour Activité:	17,592,067	35,915,140	41,385,140	18,852,359	0	0	18,852,359
MADB Veterinary	Vétérinaire							
<i>49DB Veterinary Contracts</i>	<i>Contrats des Vétérinaires</i>							
Personnel Emoluments	Traitement du Personnel	17,585,261	0	9,843,747	25,000,000	0	0	25,000,000
Wages and Salaries	Traitements et Salaires				23,841,000			
Allowances	Indemnités et Allocations				205,360			
Employer Contributions	Cotisations de l'Employeur				953,640			
Other Goods and Services	Autres Biens et Services	6,918,211	25,000,000	17,500,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	760,890	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,264,362</i>	<i>25,000,000</i>	<i>27,343,747</i>	<i>25,000,000</i>	<i>0</i>	<i>0</i>	<i>25,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
49DI Animal Health & Meat Inspection	La santé animale et l'inspection des viandes							
Personnel Emoluments	Traitement du Personnel	0	10,558,524	4,414,777	10,087,690	0	0	10,087,690
Wages and Salaries	Traitements et Salaires				8,643,600			
Allowances	Indemnités et Allocations				1,094,520			
Employer Contributions	Cotisations de l'Employeur				349,570			
Other Goods and Services	Autres Biens et Services	0	508,889	508,889	508,889	0	0	508,889
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>11,067,413</i>	<i>4,923,666</i>	<i>10,596,579</i>	<i>0</i>	<i>0</i>	<i>10,596,579</i>
Activity Total:	Total pour Activité:	25,264,362	36,067,413	32,267,413	35,596,579	0	0	35,596,579
MADC Biosecurity Operations South	Opérations de la Biosécurité du sud							
49DC Biosecurity Southern Operations	Opération de la Biosécurité du Sud							
		1,532,052	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	30,092,530	17,565,999	17,565,999	23,178,591	0	0	23,178,591
Wages and Salaries	Traitements et Salaires				19,742,048			
Allowances	Indemnités et Allocations				2,627,405			
Employer Contributions	Cotisations de l'Employeur				809,138			
Other Goods and Services	Autres Biens et Services	2,405,470	861,097	861,097	824,145	0	0	824,145
Capital Expenditure	Dépenses d'Investissement	55,289	0	0	230,000	0	0	230,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,085,341</i>	<i>18,427,096</i>	<i>18,427,096</i>	<i>24,232,736</i>	<i>0</i>	<i>0</i>	<i>24,232,736</i>
49DJ Southern Outpost	Post du Sud							
Personnel Emoluments	Traitement du Personnel	0	1,088,651	1,088,651	2,647,701	0	0	2,647,701
Wages and Salaries	Traitements et Salaires				2,064,000			
Allowances	Indemnités et Allocations				499,228			
Employer Contributions	Cotisations de l'Employeur				84,473			
Other Goods and Services	Autres Biens et Services	0	46,111	46,111	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,134,762</i>	<i>1,134,762</i>	<i>2,647,701</i>	<i>0</i>	<i>0</i>	<i>2,647,701</i>
Activity Total:	Total pour Activité:	34,085,341	19,561,858	19,561,858	26,880,437	0	0	26,880,437
MADD Biosecurity Operations North	Opérations de la Biosécurité du Nord							
49DD Biosecurity Northern Operations	Opération de la Biosécurité du Nord							
		862,751	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,639,295	9,890,201	9,110,201	12,798,822	0	0	12,798,822
Wages and Salaries	Traitements et Salaires				10,782,360			
Allowances	Indemnités et Allocations				1,574,200			
Employer Contributions	Cotisations de l'Employeur				442,262			
Other Goods and Services	Autres Biens et Services	1,577,550	1,224,111	1,224,111	1,285,662	0	0	1,285,662
Capital Expenditure	Dépenses d'Investissement	8,888	0	0	90,000	0	0	90,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,088,484</i>	<i>11,114,312</i>	<i>10,334,312</i>	<i>14,174,484</i>	<i>0</i>	<i>0</i>	<i>14,174,484</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
<i>49DK Northern Outpost</i>	<i>Post du Nord</i>							
Personnel Emoluments	Traitement du Personnel	0	1,038,898	1,038,898	2,144,272	0	0	2,144,272
Wages and Salaries	Traitements et Salaires				1,662,880			
Allowances	Indemnités et Allocations				413,920			
Employer Contributions	Cotisations de l'Employeur				67,472			
Other Goods and Services	Autres Biens et Services	0	12,479	12,479	82,479	0	0	82,479
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,051,377</i>	<i>1,051,377</i>	<i>2,226,751</i>	<i>0</i>	<i>0</i>	<i>2,226,751</i>
Activity Total:	Total pour Activité:	10,088,484	12,165,689	11,385,689	16,401,235	0	0	16,401,235
MADG Plant Health	Santé des plantes							
<i>49DG Plant Health</i>	<i>Santé des Plantes</i>							
		639,583	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	3,503,307	6,189,788	5,299,788	10,420,104	0	0	10,420,104
Wages and Salaries	Traitements et Salaires				8,962,805			
Allowances	Indemnités et Allocations				1,090,773			
Employer Contributions	Cotisations de l'Employeur				366,526			
Other Goods and Services	Autres Biens et Services	1,205,746	71,112	71,112	820,286	0	0	820,286
Capital Expenditure	Dépenses d'Investissement	889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,349,525</i>	<i>6,260,900</i>	<i>5,370,900</i>	<i>11,240,390</i>	<i>0</i>	<i>0</i>	<i>11,240,390</i>
Activity Total:	Total pour Activité:	5,349,525	6,260,900	5,370,900	11,240,390	0	0	11,240,390
Program Total:	Total pour le Programme:	92,379,779	109,971,000	109,971,000	108,971,000	0	0	108,971,000
MAE Fisheries	Pêches							
MAEF Fisheries Administration	Services d'administration et d'aide financière							
<i>48EF Fisheries Administration</i>	<i>Administration et Soutien Financier</i>							
		668,457	0	0	360,000	0	0	360,000
Personnel Emoluments	Traitement du Personnel	8,010,736	10,161,578	8,661,578	13,531,197	0	0	13,531,197
Wages and Salaries	Traitements et Salaires				10,195,920			
Allowances	Indemnités et Allocations				2,906,000			
Employer Contributions	Cotisations de l'Employeur				429,277			
Other Goods and Services	Autres Biens et Services	24,000,916	33,498,605	47,521,277	12,335,147	0	0	12,335,147
Capital Expenditure	Dépenses d'Investissement	1,131,810	450,000	450,000	390,000	0	0	390,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,811,919</i>	<i>44,110,183</i>	<i>56,632,855</i>	<i>26,616,344</i>	<i>0</i>	<i>0</i>	<i>26,616,344</i>
<i>48ES Northern Administration</i>	<i>L'Administration du Nord</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,894,467	0	0	2,894,467
Wages and Salaries	Traitements et Salaires				1,975,680			
Allowances	Indemnités et Allocations				833,999			
Employer Contributions	Cotisations de l'Employeur				84,788			
Other Goods and Services	Autres Biens et Services	0	0	0	2,900,000	0	0	2,900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,794,467</i>	<i>0</i>	<i>0</i>	<i>5,794,467</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Activity Total:	Total pour Activité:	33,811,919	44,110,183	56,632,855	32,410,811	0	0	32,410,811
MAEH Fisheries Research and Aquaculture	Recherche halieutique et aquaculture							
48EH Fisheries Research and Aquaculture	Recherche halieutique et aquaculture							
		281,268	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	10,612,745	13,983,820	11,983,820	23,009,128	0	0	23,009,128
Wages and Salaries	Traitements et Salaires				18,769,200			
Allowances	Indemnités et Allocations				3,469,000			
Employer Contributions	Cotisations de l'Employeur				770,928			
Other Goods and Services	Autres Biens et Services	662,411	650,000	650,000	750,000	0	0	750,000
Capital Expenditure	Dépenses d'Investissement	17,489	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,573,913</i>	<i>14,633,820</i>	<i>12,633,820</i>	<i>23,759,128</i>	<i>0</i>	<i>0</i>	<i>23,759,128</i>
Activity Total:	Total pour Activité:	11,573,913	14,633,820	12,633,820	23,759,128	0	0	23,759,128
MAEI Fisheries Compliance and Licensing	Mise en conformité et licence de pêche							
48EI Fisheries Compliance and Licensing	Mise en conformité et licences de pêche							
		599,335	8,000,000	8,000,000	0	0	0	0
Personnel Emoluments	Traitement du Personnel	19,676,774	30,402,099	23,227,513	30,875,242	0	0	30,875,242
Wages and Salaries	Traitements et Salaires				25,331,040			
Allowances	Indemnités et Allocations				4,504,000			
Employer Contributions	Cotisations de l'Employeur				1,040,202			
Other Goods and Services	Autres Biens et Services	6,127,417	6,111,365	8,566,951	350,000	0	0	350,000
Capital Expenditure	Dépenses d'Investissement	55,413	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,458,939</i>	<i>44,513,464</i>	<i>39,794,464</i>	<i>31,225,242</i>	<i>0</i>	<i>0</i>	<i>31,225,242</i>
Activity Total:	Total pour Activité:	26,458,939	44,513,464	39,794,464	31,225,242	0	0	31,225,242
MAEJ Fisheries Development and Capture	Développement des pêcheries et prises							
48EJ Provincial Fisheries Centre - SHEFA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	5,215,281	5,733,226	4,843,226	6,079,990	0	0	6,079,990
Wages and Salaries	Traitements et Salaires				5,009,760			
Allowances	Indemnités et Allocations				866,000			
Employer Contributions	Cotisations de l'Employeur				204,230			
Other Goods and Services	Autres Biens et Services	362,727	311,439	311,439	380,000	0	0	380,000
Capital Expenditure	Dépenses d'Investissement	17,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,595,786</i>	<i>6,044,665</i>	<i>5,154,665</i>	<i>6,459,990</i>	<i>0</i>	<i>0</i>	<i>6,459,990</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
48EK Provincial Fisheries Centre - SANMA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	2,488,094	4,313,789	3,013,789	3,436,736	0	0	3,436,736
Wages and Salaries	Traitements et Salaires				2,822,400			
Allowances	Indemnités et Allocations				496,000			
Employer Contributions	Cotisations de l'Employeur				118,336			
Other Goods and Services	Autres Biens et Services	259,408	311,347	311,347	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,747,502</i>	<i>4,625,136</i>	<i>3,325,136</i>	<i>3,786,736</i>	<i>0</i>	<i>0</i>	<i>3,786,736</i>
48EL Provincial Fisheries Centre - MALAMPA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,161,114	1,250,656	1,250,656	1,250,656	0	0	1,250,656
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				148,000			
Employer Contributions	Cotisations de l'Employeur				44,256			
Other Goods and Services	Autres Biens et Services	2,324,408	381,348	381,348	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,485,522</i>	<i>1,632,004</i>	<i>1,632,004</i>	<i>1,650,656</i>	<i>0</i>	<i>0</i>	<i>1,650,656</i>
48EM Provincial Fisheries Centre - TORBA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,416,204	1,490,656	1,432,656	1,540,656	0	0	1,540,656
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				438,000			
Employer Contributions	Cotisations de l'Employeur				44,256			
Other Goods and Services	Autres Biens et Services	314,451	411,617	411,617	365,000	0	0	365,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,730,655</i>	<i>1,902,273</i>	<i>1,844,273</i>	<i>1,905,656</i>	<i>0</i>	<i>0</i>	<i>1,905,656</i>
48EN Provincial Fisheries Centre - PENAMA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,171,211	1,280,656	1,280,656	1,330,656	0	0	1,330,656
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				228,000			
Employer Contributions	Cotisations de l'Employeur				44,256			
Other Goods and Services	Autres Biens et Services	264,495	311,438	311,438	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,435,706</i>	<i>1,592,094</i>	<i>1,592,094</i>	<i>1,680,656</i>	<i>0</i>	<i>0</i>	<i>1,680,656</i>
48EO Provincial Fisheries Centre - TAFEA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,110,662	1,410,736	1,410,736	1,475,696	0	0	1,475,696
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				374,000			
Employer Contributions	Cotisations de l'Employeur				43,296			
Other Goods and Services	Autres Biens et Services	184,117	311,438	311,438	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,294,779</i>	<i>1,722,174</i>	<i>1,722,174</i>	<i>1,825,696</i>	<i>0</i>	<i>0</i>	<i>1,825,696</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
48EP Fisheries Boat Yard	Chantier naval de la pêche							
Personnel Emoluments	Traitement du Personnel	5,090,621	5,289,322	5,179,322	5,279,322	0	0	5,279,322
Wages and Salaries	Traitements et Salaires				4,163,040			
Allowances	Indemnités et Allocations				944,000			
Employer Contributions	Cotisations de l'Employeur				172,282			
Other Goods and Services	Autres Biens et Services	899,178	950,000	950,000	1,160,000	0	0	1,160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,989,799</i>	<i>6,239,322</i>	<i>6,129,322</i>	<i>6,439,322</i>	<i>0</i>	<i>0</i>	<i>6,439,322</i>
Activity Total:	Total pour Activité:	22,279,749	23,757,668	21,399,668	23,748,712	0	0	23,748,712
MAEQ Fisheries Policy and Management	Politique et gestion de la pêche							
48EQ Fisheries Policy and Management	Politique et Gestion de la Pêche							
		300,740	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,998,419	6,370,058	5,430,058	6,466,822	0	0	6,466,822
Wages and Salaries	Traitements et Salaires				5,362,560			
Allowances	Indemnités et Allocations				884,000			
Employer Contributions	Cotisations de l'Employeur				220,262			
Other Goods and Services	Autres Biens et Services	208,009	220,000	220,000	10,215,000	0	0	10,215,000
Capital Expenditure	Dépenses d'Investissement	179,021	0	0	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,686,189</i>	<i>6,590,058</i>	<i>5,650,058</i>	<i>16,731,822</i>	<i>0</i>	<i>0</i>	<i>16,731,822</i>
Activity Total:	Total pour Activité:	7,686,189	6,590,058	5,650,058	16,731,822	0	0	16,731,822
MAER Seafood Verification	Contrôle des fruits de mer							
48ER Seafood Verification	Contrôle des fruits de mer							
Personnel Emoluments	Traitement du Personnel	5,470,607	9,928,623	7,928,623	10,463,523	0	0	10,463,523
Wages and Salaries	Traitements et Salaires				7,994,080			
Allowances	Indemnités et Allocations				2,142,000			
Employer Contributions	Cotisations de l'Employeur				327,443			
Other Goods and Services	Autres Biens et Services	985,771	8,195,000	8,195,000	2,039,578	0	0	2,039,578
Capital Expenditure	Dépenses d'Investissement	716,029	0	0	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,172,407</i>	<i>18,123,623</i>	<i>16,123,623</i>	<i>12,853,101</i>	<i>0</i>	<i>0</i>	<i>12,853,101</i>
Activity Total:	Total pour Activité:	7,172,407	18,123,623	16,123,623	12,853,101	0	0	12,853,101
Program Total:	Total pour le Programme:	108,983,116	151,728,816	152,234,488	140,728,816	0	0	140,728,816

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MAF Forestry	Sylviculture							
MAFA Forestry	Sylviculture							
<i>72FA Sustainability</i>	<i>Durabilité</i>							
		27,500	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	28,516,942	29,020,360	28,333,342	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	5,251,533	6,216,499	6,503,517	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	20,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	351,226	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,167,201</i>	<i>35,236,859</i>	<i>34,836,859</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>72FB Value Adding and Processing</i>	<i>Valeur s'ajoutant et traitant</i>							
Personnel Emoluments	Traitement du Personnel	1,830,771	2,292,005	2,239,005	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,493,037	2,588,775	2,641,775	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	302,248	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,626,056</i>	<i>4,880,780</i>	<i>4,880,780</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>72FC Research</i>	<i>Recherche</i>							
		111,422	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	8,592,241	8,463,544	7,742,592	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	1,106,940	930,876	1,116,876	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	170,231	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,980,834</i>	<i>9,394,420</i>	<i>8,859,468</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>72FD Central Policy Administration</i>	<i>L' Administration Centrale de la Politique</i>							
		1,044,234	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,518,768	7,151,986	8,023,938	25,506,829	0	0	25,506,829
Wages and Salaries	Traitements et Salaires				21,309,240			
Allowances	Indemnités et Allocations				3,334,566			
Employer Contributions	Cotisations de l'Employeur				863,023			
Other Goods and Services	Autres Biens et Services	1,376,066	2,446,210	2,509,210	9,452,695	0	0	9,452,695
Capital Expenditure	Dépenses d'Investissement	32,029	324,851	324,851	374,658	0	0	374,658
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,971,097</i>	<i>9,923,047</i>	<i>10,857,999</i>	<i>35,334,182</i>	<i>0</i>	<i>0</i>	<i>35,334,182</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
72FE Shefa Forestry Production	La Production Forestière du Province de Shefa							
Personnel Emoluments	Traitement du Personnel	-103,516	0	0	5,699,812	0	0	5,699,812
Wages and Salaries	Traitements et Salaires				4,586,400			
Allowances	Indemnités et Allocations				903,420			
Employer Contributions	Cotisations de l'Employeur				209,992			
Other Goods and Services	Autres Biens et Services	0	0	0	1,050,814	0	0	1,050,814
Cost Centre Total	Total de Section de Frais	-103,516	0	0	6,750,626	0	0	6,750,626
72FF Tafea Forestry Production	La Production Forestière du Province de Tafea							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,736,484	0	0	2,736,484
Wages and Salaries	Traitements et Salaires				2,469,600			
Allowances	Indemnités et Allocations				163,750			
Employer Contributions	Cotisations de l'Employeur				103,134			
Other Goods and Services	Autres Biens et Services	0	0	0	445,000	0	0	445,000
Cost Centre Total	Total de Section de Frais	0	0	0	3,181,484	0	0	3,181,484
72FG Malampa Forestry Production	La Production Forestière du Province de Malampa							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,016,464	0	0	3,016,464
Wages and Salaries	Traitements et Salaires				2,787,120			
Allowances	Indemnités et Allocations				115,250			
Employer Contributions	Cotisations de l'Employeur				114,094			
Other Goods and Services	Autres Biens et Services	0	0	0	750,000	0	0	750,000
Cost Centre Total	Total de Section de Frais	0	0	0	3,766,464	0	0	3,766,464
72FH Penama Forestry Production	La Production Forestière du Province de Penama							
Personnel Emoluments	Traitement du Personnel	0	0	0	837,266	0	0	837,266
Wages and Salaries	Traitements et Salaires				599,760			
Allowances	Indemnités et Allocations				213,516			
Employer Contributions	Cotisations de l'Employeur				23,990			
Other Goods and Services	Autres Biens et Services	0	0	0	266,484	0	0	266,484
Cost Centre Total	Total de Section de Frais	0	0	0	1,103,750	0	0	1,103,750
72FI Sanma Forestry Production	La Production Forestière du Province de Sanma							
Personnel Emoluments	Traitement du Personnel	0	0	0	9,282,007	0	0	9,282,007
Wages and Salaries	Traitements et Salaires				7,938,060			
Allowances	Indemnités et Allocations				1,016,420			
Employer Contributions	Cotisations de l'Employeur				327,527			
Other Goods and Services	Autres Biens et Services	0	0	0	1,920,000	0	0	1,920,000
Cost Centre Total	Total de Section de Frais	0	0	0	11,202,007	0	0	11,202,007

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
72FJ Torba Forestry Production	La Production Forestière du Province de Torba							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,054,846	0	0	1,054,846
Wages and Salaries	Traitements et Salaires				776,160			
Allowances	Indemnités et Allocations				247,640			
Employer Contributions	Cotisations de l'Employeur				31,046			
Other Goods and Services	Autres Biens et Services	0	0	0	259,000	0	0	259,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,313,846</i>	<i>0</i>	<i>0</i>	<i>1,313,846</i>
Activity Total:	Total pour Activité:	58,641,672	59,435,106	59,435,106	62,652,359	0	0	62,652,359
Program Total:	Total pour le Programme:	58,641,672	59,435,106	59,435,106	62,652,359	0	0	62,652,359
MAH Livestock	Bétail							
MAHA Livestock Production	Production Animale							
89AC Livestock Production Malampa	Production animale Malampa							
Personnel Emoluments	Traitement du Personnel	1,705,441	1,627,648	2,127,591	2,761,205	0	0	2,761,205
Wages and Salaries	Traitements et Salaires				2,293,200			
Allowances	Indemnités et Allocations				373,920			
Employer Contributions	Cotisations de l'Employeur				94,085			
Other Goods and Services	Autres Biens et Services	1,245,761	971,250	971,250	1,088,795	0	0	1,088,795
Capital Expenditure	Dépenses d'Investissement	244,889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,196,091</i>	<i>2,598,898</i>	<i>3,098,841</i>	<i>3,850,000</i>	<i>0</i>	<i>0</i>	<i>3,850,000</i>
89AD Livestock Production Tafea	Production animale Tafea							
		80,463	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	846,587	1,757,568	875,842	2,802,450	0	0	2,802,450
Wages and Salaries	Traitements et Salaires				2,328,480			
Allowances	Indemnités et Allocations				376,760			
Employer Contributions	Cotisations de l'Employeur				97,210			
Other Goods and Services	Autres Biens et Services	1,379,858	535,000	535,000	647,550	0	0	647,550
Capital Expenditure	Dépenses d'Investissement	194,589	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,501,497</i>	<i>2,292,568</i>	<i>1,410,842</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>
89AE Livestock Production Torba	Production animale Torba							
		31,969	0	0	49,877	0	0	49,877
Personnel Emoluments	Traitement du Personnel	155,000	3,021,539	2,450,264	2,987,573	0	0	2,987,573
Wages and Salaries	Traitements et Salaires				2,328,480			
Allowances	Indemnités et Allocations				562,840			
Employer Contributions	Cotisations de l'Employeur				96,253			
Other Goods and Services	Autres Biens et Services	1,715,338	470,000	470,000	612,550	0	0	612,550
Capital Expenditure	Dépenses d'Investissement	812,474	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,714,781</i>	<i>3,491,539</i>	<i>2,920,264</i>	<i>3,650,000</i>	<i>0</i>	<i>0</i>	<i>3,650,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
89AF Livestock Production Sanma	Production animale Sanma							
		544,294	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	3,147,263	3,784,982	3,840,915	4,978,578	0	0	4,978,578
Wages and Salaries	Traitements et Salaires				4,127,760			
Allowances	Indemnités et Allocations				680,680			
Employer Contributions	Cotisations de l'Employeur				170,138			
Other Goods and Services	Autres Biens et Services	1,908,042	1,288,750	1,288,750	871,422	0	0	871,422
Capital Expenditure	Dépenses d'Investissement	76,578	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,676,177</i>	<i>5,073,732</i>	<i>5,129,665</i>	<i>5,950,000</i>	<i>0</i>	<i>0</i>	<i>5,950,000</i>
89AG Livestock Production Penama	Production animale Penama							
		378,632	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	952,163	1,540,730	1,947,011	4,185,698	0	0	4,185,698
Wages and Salaries	Traitements et Salaires				3,245,760			
Allowances	Indemnités et Allocations				805,680			
Employer Contributions	Cotisations de l'Employeur				134,258			
Other Goods and Services	Autres Biens et Services	1,475,558	1,115,000	1,115,000	641,802	0	0	641,802
Capital Expenditure	Dépenses d'Investissement	175,001	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,981,354</i>	<i>2,655,730</i>	<i>3,062,011</i>	<i>4,827,500</i>	<i>0</i>	<i>0</i>	<i>4,827,500</i>
89AH Livestock Production Shefa	Production animale Shefa							
		899,191	0	0	75,000	0	0	75,000
Personnel Emoluments	Traitement du Personnel	6,284,458	8,721,590	11,269,266	6,398,587	0	0	6,398,587
Wages and Salaries	Traitements et Salaires				5,327,280			
Allowances	Indemnités et Allocations				846,360			
Employer Contributions	Cotisations de l'Employeur				224,947			
Other Goods and Services	Autres Biens et Services	1,404,688	638,938	638,938	2,006,413	0	0	2,006,413
Capital Expenditure	Dépenses d'Investissement	105,000	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,693,337</i>	<i>9,360,528</i>	<i>11,908,204</i>	<i>8,780,000</i>	<i>0</i>	<i>0</i>	<i>8,780,000</i>
89AI Animal Health & Laboratory	La Santé et le Laboratoire des Animaux							
		0	0	0	50,000	0	0	50,000
Personnel Emoluments	Traitement du Personnel	0	0	0	4,701,098	0	0	4,701,098
Wages and Salaries	Traitements et Salaires				3,739,680			
Allowances	Indemnités et Allocations				806,760			
Employer Contributions	Cotisations de l'Employeur				154,658			
Other Goods and Services	Autres Biens et Services	0	0	0	705,511	0	0	705,511
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,456,609</i>	<i>0</i>	<i>0</i>	<i>5,456,609</i>
Activity Total:	Total pour Activité:	25,763,237	25,472,995	27,529,827	35,964,109	0	0	35,964,109
Program Total:	Total pour le Programme:	25,763,237	25,472,995	27,529,827	35,964,109	0	0	35,964,109
Agency Total:	Total pour Agency:	483,722,236	568,908,586	569,625,008	591,125,839	0	0	591,125,839

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business	Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires							
MTA Cabinet Support	Cabinet du Ministère							
MTAA Portfolio Coordination	Coordination du Portefeuille							
43AA Cabinet Operations	Opérations de Cabinet							
		3,193	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	45,799,038	43,732,948	43,732,948	44,201,214	0	0	44,201,214
Wages and Salaries	Traitements et Salaires				28,533,295			
Allowances	Indemnités et Allocations				14,484,346			
Employer Contributions	Cotisations de l'Employeur				1,183,573			
Other Goods and Services	Autres Biens et Services	2,727,416	1,749,198	1,749,198	1,280,932	0	0	1,280,932
Capital Expenditure	Dépenses d'Investissement	1,137,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>49,666,647</i>	<i>45,482,146</i>	<i>45,482,146</i>	<i>45,482,146</i>	<i>0</i>	<i>0</i>	<i>45,482,146</i>
Activity Total:	Total pour Activité:	49,666,647	45,482,146	45,482,146	45,482,146	0	0	45,482,146
Program Total:	Total pour le Programme:	49,666,647	45,482,146	45,482,146	45,482,146	0	0	45,482,146
MTB Executive Management and Corporate Serv	Direction Générale et Services Généraux							
MTBA Executive Management	Direction Générale							
80AA Trade & Cooperative Executive Management	Direction du Commerce et des Coopératives							
		757,200	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	12,555,142	12,079,364	14,879,364	16,638,748	0	0	16,638,748
Wages and Salaries	Traitements et Salaires				12,312,720			
Allowances	Indemnités et Allocations				3,798,000			
Employer Contributions	Cotisations de l'Employeur				528,028			
Other Goods and Services	Autres Biens et Services	10,433,206	11,683,326	18,471,354	27,303,942	0	0	27,303,942
Subsidies & Transfers	Subventions et Transferts de Fonds	160,973	15,000,000	15,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	5,821,730	400,000	400,000	220,000	0	0	220,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,728,251</i>	<i>39,162,690</i>	<i>48,750,718</i>	<i>44,162,690</i>	<i>0</i>	<i>0</i>	<i>44,162,690</i>
80AB Copra Subsidy	Subvention au coprah							
Personnel Emoluments	Traitement du Personnel	405,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	16,861,304	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	42,491,587	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>59,757,891</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	89,486,142	39,162,690	48,750,718	44,162,690	0	0	44,162,690

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MTBB Food Technology	Technologie alimentaire							
<i>80AC Product Development Section</i>	<i>Section de Développement des produits</i>							
Personnel Emoluments	Traitement du Personnel	2,089,861	3,025,924	2,067,864	3,541,901	0	0	3,541,901
Wages and Salaries	Traitements et Salaires				2,963,520			
Allowances	Indemnités et Allocations				456,000			
Employer Contributions	Cotisations de l'Employeur				122,381			
Other Goods and Services	Autres Biens et Services	671,660	783,122	783,122	267,145	0	0	267,145
Capital Expenditure	Dépenses d'Investissement	974,692	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,736,213</i>	<i>3,809,046</i>	<i>2,850,986</i>	<i>3,809,046</i>	<i>0</i>	<i>0</i>	<i>3,809,046</i>
<i>80AD Administration</i>	<i>Administration</i>							
Personnel Emoluments	Traitement du Personnel	2,599,303	2,591,398	4,637,848	4,402,790	0	0	4,402,790
Wages and Salaries	Traitements et Salaires				3,245,760			
Allowances	Indemnités et Allocations				1,020,000			
Employer Contributions	Cotisations de l'Employeur				137,030			
Other Goods and Services	Autres Biens et Services	1,806,120	1,673,206	2,420,372	1,172,774	0	0	1,172,774
Capital Expenditure	Dépenses d'Investissement	56,600	0	0	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,462,023</i>	<i>4,264,604</i>	<i>7,058,220</i>	<i>6,275,564</i>	<i>0</i>	<i>0</i>	<i>6,275,564</i>
<i>80AE Laboratory Section</i>	<i>Section de Laboratoire</i>							
		579,316	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	1,118,959	1,515,586	2,477,768	3,991,980	0	0	3,991,980
Wages and Salaries	Traitements et Salaires				2,963,520			
Allowances	Indemnités et Allocations				908,000			
Employer Contributions	Cotisations de l'Employeur				120,460			
Other Goods and Services	Autres Biens et Services	0	1,858,345	-939,393	2,620,778	0	0	2,620,778
Capital Expenditure	Dépenses d'Investissement	0	6,106,759	6,106,759	3,459,972	0	0	3,459,972
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,698,275</i>	<i>9,480,690</i>	<i>7,645,134</i>	<i>10,072,730</i>	<i>0</i>	<i>0</i>	<i>10,072,730</i>
Activity Total:	Total pour Activité:	9,896,511	17,554,340	17,554,340	20,157,340	0	0	20,157,340
MTBC Vanuatu Intellectual Property Development	Développement Vanuatu de propriété intellectuelle							
<i>80AF Intellectual Property Right</i>	<i>Droit de propriété intellectuelle</i>							
Personnel Emoluments	Traitement du Personnel	5,737,756	6,237,505	6,237,505	11,293,605	0	0	11,293,605
Wages and Salaries	Traitements et Salaires				10,927,040			
Allowances	Indemnités et Allocations				124,504			
Employer Contributions	Cotisations de l'Employeur				242,061			
Other Goods and Services	Autres Biens et Services	1,003,957	56,100	56,100	5,000,000	0	0	5,000,000
Capital Expenditure	Dépenses d'Investissement	191,999	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,933,712</i>	<i>6,293,605</i>	<i>6,293,605</i>	<i>16,293,605</i>	<i>0</i>	<i>0</i>	<i>16,293,605</i>
Activity Total:	Total pour Activité:	6,933,712	6,293,605	6,293,605	16,293,605	0	0	16,293,605

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MTBD Trade Development Division	Division du Développement du Commerce							
80AG Trade Development Division	Division du développement du commerce							
Personnel Emoluments	Traitement du Personnel	0	4,542,483	5,674,620	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	1,395,427	1,395,427	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,937,910</i>	<i>7,070,047</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	5,937,910	7,070,047	0	0	0	0
Program Total:	Total pour le Programme:	106,316,365	68,948,545	79,668,710	80,613,635	0	0	80,613,635
MTC Trade Development and Facilitation	Développement Commercial et Aide							
MTCC External Trade Policy and Administration	Politiques et administration							
80AF Intellectual Property Right	Droit de propriété intellectuelle							
Other Goods and Services	Autres Biens et Services	2,039	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,039</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	2,039	0	0	0	0	0	0
Program Total:	Total pour le Programme:	2,039	0	0	0	0	0	0
MTD Industry Development	Développement d'Industrie							
MTDA Primary Industries Development	Développement des Industries Primaires							
97AA Primary Industry Division	Division des industries primaires							
		32,456	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	3,848,771	3,618,826	3,984,346	5,781,340	0	0	5,781,340
Wages and Salaries	Traitements et Salaires				4,868,640			
Allowances	Indemnités et Allocations				716,040			
Employer Contributions	Cotisations de l'Employeur				196,660			
Other Goods and Services	Autres Biens et Services	0	0	500,000	319,999	0	0	319,999
Capital Expenditure	Dépenses d'Investissement	0	0	0	80,000	0	0	80,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,881,227</i>	<i>3,618,826</i>	<i>4,484,346</i>	<i>6,181,339</i>	<i>0</i>	<i>0</i>	<i>6,181,339</i>
Activity Total:	Total pour Activité:	3,881,227	3,618,826	4,484,346	6,181,339	0	0	6,181,339

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MTDB Provincial Industrial Extension Services	Services Provinciaux de Vulgarisation Industriels							
<i>80AG Trade Development Division</i>	<i>Division du développement du commerce</i>							
		233,810	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,076,072	0	0	5,513,844	0	0	5,513,844
Wages and Salaries	Traitements et Salaires				4,798,080			
Allowances	Indemnités et Allocations				520,000			
Employer Contributions	Cotisations de l'Employeur				195,764			
Other Goods and Services	Autres Biens et Services	1,016,562	0	0	424,066	0	0	424,066
Capital Expenditure	Dépenses d'Investissement	276,836	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,603,280</i>	<i>0</i>	<i>0</i>	<i>5,937,910</i>	<i>0</i>	<i>0</i>	<i>5,937,910</i>
<i>97AB IDO Sanma</i>	<i>ADI Sanma</i>							
Personnel Emoluments	Traitement du Personnel	1,502,088	1,577,501	1,577,501	1,596,378	0	0	1,596,378
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				347,920			
Employer Contributions	Cotisations de l'Employeur				48,938			
Other Goods and Services	Autres Biens et Services	704,708	789,460	789,460	795,444	0	0	795,444
Capital Expenditure	Dépenses d'Investissement	29,158	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,235,954</i>	<i>2,366,961</i>	<i>2,366,961</i>	<i>2,391,822</i>	<i>0</i>	<i>0</i>	<i>2,391,822</i>
<i>97AC IDO Shefa</i>	<i>ADI Shefa</i>							
Personnel Emoluments	Traitement du Personnel	1,511,624	1,467,461	1,557,461	1,616,701	0	0	1,616,701
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				364,400			
Employer Contributions	Cotisations de l'Employeur				52,781			
Other Goods and Services	Autres Biens et Services	22,560	0	500,000	420,000	0	0	420,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,534,184</i>	<i>1,467,461</i>	<i>2,057,461</i>	<i>2,066,701</i>	<i>0</i>	<i>0</i>	<i>2,066,701</i>
<i>97AD IDO Tafea</i>	<i>ADI Tafea</i>							
Personnel Emoluments	Traitement du Personnel	1,682,695	1,467,461	967,461	1,576,654	0	0	1,576,654
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				327,240			
Employer Contributions	Cotisations de l'Employeur				49,894			
Other Goods and Services	Autres Biens et Services	0	0	500,000	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,682,695</i>	<i>1,467,461</i>	<i>1,467,461</i>	<i>1,976,654</i>	<i>0</i>	<i>0</i>	<i>1,976,654</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
97AE IDO Penama	ADI Penama							
Personnel Emoluments	Traitement du Personnel	1,429,088	1,442,501	1,792,501	1,516,778	0	0	1,516,778
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				268,320			
Employer Contributions	Cotisations de l'Employeur				48,938			
Other Goods and Services	Autres Biens et Services	0	0	500,000	420,000	0	0	420,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,429,088</i>	<i>1,442,501</i>	<i>2,292,501</i>	<i>1,966,778</i>	<i>0</i>	<i>0</i>	<i>1,966,778</i>
97AF IDO Malampa	ADI Malampa							
Personnel Emoluments	Traitement du Personnel	1,204,084	1,467,461	1,435,405	1,501,901	0	0	1,501,901
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				254,400			
Employer Contributions	Cotisations de l'Employeur				47,981			
Other Goods and Services	Autres Biens et Services	0	0	500,000	370,000	0	0	370,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	70,000	0	0	70,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,204,084</i>	<i>1,467,461</i>	<i>1,935,405</i>	<i>1,941,901</i>	<i>0</i>	<i>0</i>	<i>1,941,901</i>
Activity Total:	Total pour Activité:	13,689,285	8,211,845	10,119,789	16,281,766	0	0	16,281,766
MTDC Manufacturing Industry	L'Industrie de la Fabrication							
97AH Manufacturing Division	La Division de la Fabrication							
Personnel Emoluments	Traitement du Personnel	0	0	0	5,706,217	0	0	5,706,217
Wages and Salaries	Traitements et Salaires				4,868,640			
Allowances	Indemnités et Allocations				639,960			
Employer Contributions	Cotisations de l'Employeur				197,617			
Other Goods and Services	Autres Biens et Services	0	0	0	499,999	0	0	499,999
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,206,216</i>	<i>0</i>	<i>0</i>	<i>6,206,216</i>
Activity Total:	Total pour Activité:	0	0	0	6,206,216	0	0	6,206,216
MTDE Policy, Planning, Administration & Financial Comprising	Politique, Planification, Administration et Comprenant Financière							
97AI Policy & Admin Division	Division Politique et Administration							
		75,326	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,089,509	5,285,984	6,078,523	6,276,388	0	0	6,276,388
Wages and Salaries	Traitements et Salaires				4,586,400			
Allowances	Indemnités et Allocations				1,501,748			
Employer Contributions	Cotisations de l'Employeur				188,240			
Other Goods and Services	Autres Biens et Services	2,432,202	17,761,348	8,345,345	5,210,854	0	0	5,210,854
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	30,000	0	0	30,000
Capital Expenditure	Dépenses d'Investissement	583,715	260,000	260,000	390,800	0	0	390,800
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,180,752</i>	<i>23,307,332</i>	<i>14,683,868</i>	<i>11,908,042</i>	<i>0</i>	<i>0</i>	<i>11,908,042</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Activity Total:	Total pour Activité:	8,180,752	23,307,332	14,683,868	11,908,042	0	0	11,908,042
MTDF Marketing & Promotion Section	Marketing & Promotion Article							
97AJ Marketing & Promotion Division	Division Marketing et Promotion							
Personnel Emoluments	Traitement du Personnel	3,318,499	3,326,794	3,676,794	3,345,344	0	0	3,345,344
Wages and Salaries	Traitements et Salaires				2,751,840			
Allowances	Indemnités et Allocations				480,560			
Employer Contributions	Cotisations de l'Employeur				112,944			
Other Goods and Services	Autres Biens et Services	2,008	0	500,000	475,000	0	0	475,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	5,000	0	0	5,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,320,507</i>	<i>3,326,794</i>	<i>4,176,794</i>	<i>3,825,344</i>	<i>0</i>	<i>0</i>	<i>3,825,344</i>
Activity Total:	Total pour Activité:	3,320,507	3,326,794	4,176,794	3,825,344	0	0	3,825,344
Program Total:	Total pour le Programme:	29,071,771	38,464,797	33,464,797	44,402,707	0	0	44,402,707
MTF Tourism Development	Developpement Touristique							
MTFB Tourism Development	Developpement Touristique							
40AA Product Development Section	Section du Développement des Produits							
		240,810	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,508,945	3,797,741	4,189,741	3,941,901	0	0	3,941,901
Wages and Salaries	Traitements et Salaires				2,963,520			
Allowances	Indemnités et Allocations				856,000			
Employer Contributions	Cotisations de l'Employeur				122,381			
Other Goods and Services	Autres Biens et Services	1,116,464	20,685,000	16,643,785	7,185,587	0	0	7,185,587
Capital Expenditure	Dépenses d'Investissement	-26,906	65,000	65,000	65,000	0	0	65,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,839,313</i>	<i>24,547,741</i>	<i>20,898,526</i>	<i>11,192,488</i>	<i>0</i>	<i>0</i>	<i>11,192,488</i>
40AB Policy & Administration	Orientation et Administration							
		414,467	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,024,476	5,832,794	5,832,794	6,456,507	0	0	6,456,507
Wages and Salaries	Traitements et Salaires				4,339,500			
Allowances	Indemnités et Allocations				1,916,180			
Employer Contributions	Cotisations de l'Employeur				200,827			
Other Goods and Services	Autres Biens et Services	2,392,102	621,923	621,923	11,315,587	1,026,060,389	0	1,037,375,976
Capital Expenditure	Dépenses d'Investissement	35,792	100,030	100,030	35,000	0	0	35,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,866,837</i>	<i>6,554,747</i>	<i>6,554,747</i>	<i>17,807,094</i>	<i>1,026,060,389</i>	<i>0</i>	<i>1,043,867,483</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
40AC Tourism Investment Promotion & Facilitation	Promotion et Facilitation de l'investissement dans le tourisme							
Personnel Emoluments	Traitement du Personnel	3,780,909	3,671,981	3,794,421	6,792,503	0	0	6,792,503
Wages and Salaries	Traitements et Salaires				5,362,560			
Allowances	Indemnités et Allocations				1,211,000			
Employer Contributions	Cotisations de l'Employeur				218,943			
Other Goods and Services	Autres Biens et Services	1,595,903	671,950	952,950	1,080,587	0	0	1,080,587
Capital Expenditure	Dépenses d'Investissement	259,537	0	0	220,000	0	0	220,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,636,349</i>	<i>4,343,931</i>	<i>4,747,371</i>	<i>8,093,090</i>	<i>0</i>	<i>0</i>	<i>8,093,090</i>
40AJ Outer Islands Development	Développement dans les autres îles							
Personnel Emoluments	Traitement du Personnel	3,644,724	2,164,480	2,164,480	2,415,080	0	0	2,415,080
Wages and Salaries	Traitements et Salaires				1,764,000			
Allowances	Indemnités et Allocations				578,000			
Employer Contributions	Cotisations de l'Employeur				73,080			
Other Goods and Services	Autres Biens et Services	745,709	521,950	521,950	1,155,587	0	0	1,155,587
Capital Expenditure	Dépenses d'Investissement	35,265	0	0	145,000	0	0	145,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,425,698</i>	<i>2,686,430</i>	<i>2,686,430</i>	<i>3,715,667</i>	<i>0</i>	<i>0</i>	<i>3,715,667</i>
40AM Tourism Council of Vanuatu	Conseil du tourisme de Vanuatu							
		0	50,000	50,000	50,000	0	0	50,000
Personnel Emoluments	Traitement du Personnel	0	650,000	650,000	525,000	0	0	525,000
Allowances	Indemnités et Allocations				525,000			
Other Goods and Services	Autres Biens et Services	0	1,300,000	1,300,000	1,425,000	0	0	1,425,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
Activity Total:	Total pour Activité:	22,768,197	40,132,849	36,887,074	42,808,339	1,026,060,389	0	1,068,868,728
MTFC Tourism Standards	Normes pour le tourisme							
40AK Tourism Accreditation & Classification	Homologation et classement du secteur touristique							
		95,220	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	3,484,764	3,625,216	3,430,071	4,971,552	0	0	4,971,552
Wages and Salaries	Traitements et Salaires				3,880,800			
Allowances	Indemnités et Allocations				933,000			
Employer Contributions	Cotisations de l'Employeur				157,752			
Other Goods and Services	Autres Biens et Services	675,977	620,000	1,077,465	1,226,587	0	0	1,226,587
Capital Expenditure	Dépenses d'Investissement	107,647	130,000	130,000	74,000	0	0	74,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,363,608</i>	<i>4,375,216</i>	<i>4,637,536</i>	<i>6,272,139</i>	<i>0</i>	<i>0</i>	<i>6,272,139</i>
Activity Total:	Total pour Activité:	4,363,608	4,375,216	4,637,536	6,272,139	0	0	6,272,139

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MTFD Provincial Tourism Development	Développement du tourisme dans les provinces							
<i>40AD Shefa Provincial Tourism Office</i>	<i>Bureau provincial du tourisme de Shefa</i>							
Personnel Emoluments	Traitement du Personnel	1,405,075	1,450,736	1,450,736	3,310,595	0	0	3,310,595
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				703,000			
Employer Contributions	Cotisations de l'Employeur				102,715			
Other Goods and Services	Autres Biens et Services	1,010,845	641,950	641,950	1,080,587	0	0	1,080,587
Capital Expenditure	Dépenses d'Investissement	33,837	10,000	10,000	270,000	0	0	270,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,449,757</i>	<i>2,102,686</i>	<i>2,102,686</i>	<i>4,661,182</i>	<i>0</i>	<i>0</i>	<i>4,661,182</i>
<i>40AE Tafea Provincial Tourism Office</i>	<i>Bureau provincial du tourisme de Tafea</i>							
Personnel Emoluments	Traitement du Personnel	3,365,251	3,289,955	3,289,955	3,355,555	0	0	3,355,555
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				747,000			
Employer Contributions	Cotisations de l'Employeur				103,675			
Other Goods and Services	Autres Biens et Services	718,938	571,950	571,950	1,195,587	0	0	1,195,587
Capital Expenditure	Dépenses d'Investissement	6,222	0	0	105,000	0	0	105,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,090,411</i>	<i>3,861,905</i>	<i>3,861,905</i>	<i>4,656,142</i>	<i>0</i>	<i>0</i>	<i>4,656,142</i>
<i>40AF Malampa Provincial Tourism Office</i>	<i>Bureau provincial du tourisme de Malampa</i>							
Personnel Emoluments	Traitement du Personnel	2,701,614	3,189,955	3,189,955	3,440,515	0	0	3,440,515
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				831,000			
Employer Contributions	Cotisations de l'Employeur				104,635			
Other Goods and Services	Autres Biens et Services	1,276,340	671,950	671,950	1,225,587	0	0	1,225,587
Capital Expenditure	Dépenses d'Investissement	166,744	0	0	75,000	0	0	75,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,144,698</i>	<i>3,861,905</i>	<i>3,861,905</i>	<i>4,741,102</i>	<i>0</i>	<i>0</i>	<i>4,741,102</i>
<i>40AG Sanma Provincial Tourism Office</i>	<i>Bureau provincial du tourisme de Sanma</i>							
		0	0	0	60,000	0	0	60,000
Personnel Emoluments	Traitement du Personnel	3,203,669	3,255,295	3,255,295	3,230,595	0	0	3,230,595
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				623,000			
Employer Contributions	Cotisations de l'Employeur				102,715			
Other Goods and Services	Autres Biens et Services	970,778	581,650	581,650	1,270,587	0	0	1,270,587
Capital Expenditure	Dépenses d'Investissement	9,778	0	0	70,000	0	0	70,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,184,225</i>	<i>3,836,945</i>	<i>3,836,945</i>	<i>4,631,182</i>	<i>0</i>	<i>0</i>	<i>4,631,182</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
<i>40AH Penama Provincial Tourism Office</i>	<i>Bureau provincial du tourisme de Penama</i>							
		24,000	0	0	110,000	0	0	110,000
Personnel Emoluments	Traitement du Personnel	1,751,225	1,660,656	1,660,656	3,339,955	0	0	3,339,955
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				732,000			
Employer Contributions	Cotisations de l'Employeur				103,075			
Other Goods and Services	Autres Biens et Services	714,955	491,950	491,950	930,587	0	0	930,587
Capital Expenditure	Dépenses d'Investissement	27,805	0	0	260,000	0	0	260,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,517,985</i>	<i>2,152,606</i>	<i>2,152,606</i>	<i>4,640,542</i>	<i>0</i>	<i>0</i>	<i>4,640,542</i>
<i>40AI Torba Provincial Tourism Office</i>	<i>Bureau provincial du tourisme de Torba</i>							
		0	0	0	40,000	0	0	40,000
Personnel Emoluments	Traitement du Personnel	1,460,729	1,475,696	1,535,096	3,339,955	0	0	3,339,955
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				732,000			
Employer Contributions	Cotisations de l'Employeur				103,075			
Other Goods and Services	Autres Biens et Services	1,026,482	651,950	1,242,950	1,230,587	0	0	1,230,587
Capital Expenditure	Dépenses d'Investissement	13,334	0	0	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,500,545</i>	<i>2,127,646</i>	<i>2,778,046</i>	<i>4,640,542</i>	<i>0</i>	<i>0</i>	<i>4,640,542</i>
<i>40AL Port Vila Region</i>	<i>La Région de Port Vila</i>							
Personnel Emoluments	Traitement du Personnel	0	1,497,421	1,497,421	1,567,421	0	0	1,567,421
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				318,000			
Employer Contributions	Cotisations de l'Employeur				49,901			
Other Goods and Services	Autres Biens et Services	0	180,000	180,000	1,510,588	0	0	1,510,588
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,677,421</i>	<i>1,677,421</i>	<i>3,078,009</i>	<i>0</i>	<i>0</i>	<i>3,078,009</i>
Activity Total:	Total pour Activité:	19,887,621	19,621,114	20,271,514	31,048,701	0	0	31,048,701
Program Total:	Total pour le Programme:	47,019,426	64,129,179	61,796,124	80,129,179	1,026,060,389	0	1,106,189,568
MTG Ni-Vanuatu Business Development	Ni-Vanuatu développement des affaires							
MTGA Ni-Vanuatu Business Development	Ni-Vanuatu développement des affaires							
<i>38AA Cooperative Policy & Administration</i>	<i>Section de Sensibilisation aux Affaires</i>							
		120,221	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,453,891	9,066,898	8,731,340	18,701,301	0	0	18,701,301
Wages and Salaries	Traitements et Salaires				16,828,560			
Allowances	Indemnités et Allocations				1,190,000			
Employer Contributions	Cotisations de l'Employeur				682,741			
Other Goods and Services	Autres Biens et Services	4,462,378	8,368,515	8,368,515	3,341,691	0	0	3,341,691
Capital Expenditure	Dépenses d'Investissement	125,965	100,000	100,000	87,539	0	0	87,539
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,162,455</i>	<i>17,535,413</i>	<i>17,199,855</i>	<i>22,130,531</i>	<i>0</i>	<i>0</i>	<i>22,130,531</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
38AB Education & Training Section	Division de l'Enseignement et de la Formation							
		701,052	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,450,653	7,549,335	8,074,993	8,165,306	0	0	8,165,306
Wages and Salaries	Traitements et Salaires				7,338,240			
Allowances	Indemnités et Allocations				531,616			
Employer Contributions	Cotisations de l'Employeur				295,450			
Other Goods and Services	Autres Biens et Services	2,052,605	1,825,020	1,825,020	2,802,014	0	0	2,802,014
Capital Expenditure	Dépenses d'Investissement	191,618	0	0	74,370	0	0	74,370
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,395,928</i>	<i>9,374,355</i>	<i>9,900,013</i>	<i>11,041,690</i>	<i>0</i>	<i>0</i>	<i>11,041,690</i>
38AC Shefa Provincial Coop Office	Politique et Administration							
		1,100,991	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,915,381	5,048,095	5,989,822	4,418,241	0	0	4,418,241
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				781,012			
Employer Contributions	Cotisations de l'Employeur				144,509			
Other Goods and Services	Autres Biens et Services	880,887	1,387,759	1,387,759	776,788	0	0	776,788
Capital Expenditure	Dépenses d'Investissement	6,642	0	0	102,200	0	0	102,200
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,903,901</i>	<i>6,435,854</i>	<i>7,377,581</i>	<i>5,297,229</i>	<i>0</i>	<i>0</i>	<i>5,297,229</i>
38AD Malampa Provincial Coop Office	Bureau provincial des coopératives de Malampa							
Personnel Emoluments	Traitement du Personnel	4,436,480	4,739,467	4,138,304	3,940,529	0	0	3,940,529
Wages and Salaries	Traitements et Salaires				3,672,720			
Allowances	Indemnités et Allocations				119,940			
Employer Contributions	Cotisations de l'Employeur				147,869			
Other Goods and Services	Autres Biens et Services	1,719,788	1,693,009	1,693,009	904,060	0	0	904,060
Capital Expenditure	Dépenses d'Investissement	45,931	97,000	97,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,202,199</i>	<i>6,529,476</i>	<i>5,928,313</i>	<i>4,844,589</i>	<i>0</i>	<i>0</i>	<i>4,844,589</i>
38AE Tafea Provincial Coop Office	Bureau provincial des coopératives de Tafea							
Personnel Emoluments	Traitement du Personnel	3,970,123	4,631,477	4,119,606	3,958,289	0	0	3,958,289
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				323,940			
Employer Contributions	Cotisations de l'Employeur				141,629			
Other Goods and Services	Autres Biens et Services	1,947,188	1,045,280	1,045,280	904,060	0	0	904,060
Capital Expenditure	Dépenses d'Investissement	-3,136	842,479	842,479	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,914,175</i>	<i>6,519,236</i>	<i>6,007,365</i>	<i>4,862,349</i>	<i>0</i>	<i>0</i>	<i>4,862,349</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
38AF Torba Provincial Coop Office	Bureau provincial des coopératives de Torba							
Personnel Emoluments	Traitement du Personnel	2,644,675	3,946,195	3,353,042	4,128,657	0	0	4,128,657
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				493,348			
Employer Contributions	Cotisations de l'Employeur				142,589			
Other Goods and Services	Autres Biens et Services	1,401,839	1,425,165	3,001,667	638,652	0	0	638,652
Capital Expenditure	Dépenses d'Investissement	11,086	194,000	194,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,057,600</i>	<i>5,565,360</i>	<i>6,548,709</i>	<i>4,767,309</i>	<i>0</i>	<i>0</i>	<i>4,767,309</i>
38AG Penama Provincial Coop Office	Bureau provincial des coopératives de Penama							
Personnel Emoluments	Traitement du Personnel	3,155,552	4,047,693	3,656,700	4,479,106	0	0	4,479,106
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				840,917			
Employer Contributions	Cotisations de l'Employeur				145,469			
Other Goods and Services	Autres Biens et Services	853,232	1,157,572	1,157,572	725,106	0	0	725,106
Capital Expenditure	Dépenses d'Investissement	138,823	0	0	117,977	0	0	117,977
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,147,607</i>	<i>5,205,265</i>	<i>4,814,272</i>	<i>5,322,189</i>	<i>0</i>	<i>0</i>	<i>5,322,189</i>
38AH Sanma Provincial Coop Office	Bureau provincial des coopératives de Sanma							
		359,701	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	3,307,620	4,620,358	2,922,129	4,202,269	0	0	4,202,269
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				566,000			
Employer Contributions	Cotisations de l'Employeur				143,549			
Other Goods and Services	Autres Biens et Services	1,406,326	2,572,838	2,572,838	890,000	0	0	890,000
Capital Expenditure	Dépenses d'Investissement	270,826	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,344,473</i>	<i>7,193,196</i>	<i>5,494,967</i>	<i>5,092,269</i>	<i>0</i>	<i>0</i>	<i>5,092,269</i>
Activity Total:	Total pour Activité:	55,128,338	64,358,155	63,271,075	63,358,155	0	0	63,358,155
Program Total:	Total pour le Programme:	55,128,338	64,358,155	63,271,075	63,358,155	0	0	63,358,155
Agency Total:	Total pour Agency:	287,204,586	281,382,822	283,682,852	313,985,822	1,026,060,389	0	1,340,046,211

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Ministry of Education & Training	Ministère de l'Education et de la Formation							
MEA Cabinet Support	Cabinet du Ministère							
MEAA Cabinet Support Division	Cabinet Ministériel							
<i>51AA Cabinet Support Services</i>	<i>Cabinet du Directeur Général</i>							
Personnel Emoluments	Traitement du Personnel	34,931,562	39,478,579	37,199,835	39,428,585	0	0	39,428,585
Wages and Salaries	Traitements et Salaires				23,966,935			
Allowances	Indemnités et Allocations				14,466,491			
Employer Contributions	Cotisations de l'Employeur				995,159			
Other Goods and Services	Autres Biens et Services	5,534,539	5,100,000	8,967,796	5,100,000	0	0	5,100,000
Capital Expenditure	Dépenses d'Investissement	0	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,466,101</i>	<i>45,078,579</i>	<i>46,667,631</i>	<i>45,028,585</i>	<i>0</i>	<i>0</i>	<i>45,028,585</i>
Activity Total:	Total pour Activité:	40,466,101	45,078,579	46,667,631	45,028,585	0	0	45,028,585
Program Total:	Total pour le Programme:	40,466,101	45,078,579	46,667,631	45,028,585	0	0	45,028,585
MEB Executive Management and Corporate Service	Direction Générale et Services Généraux							
MEBA Office of the Director General	Bureau du Directeur Général							
<i>54AA Office of the Director General</i>	<i>Bureau du Directeur Général</i>							
		61,122	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,486,674	7,850,611	8,450,611	8,744,776	0	0	8,744,776
Wages and Salaries	Traitements et Salaires				6,653,808			
Allowances	Indemnités et Allocations				1,816,176			
Employer Contributions	Cotisations de l'Employeur				274,792			
Other Goods and Services	Autres Biens et Services	2,424,636	5,913,338	5,820,625	4,163,338	0	0	4,163,338
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	652,429,815	0	652,429,815
Capital Expenditure	Dépenses d'Investissement	23,378	150,000	150,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,995,810</i>	<i>13,913,949</i>	<i>14,421,236</i>	<i>12,908,114</i>	<i>652,429,815</i>	<i>0</i>	<i>665,337,929</i>
<i>54AB Internal Audit Unit</i>	<i>Unité De Vérification interne des comptes</i>							
		272,347	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,269,833	8,499,352	8,350,352	9,517,643	0	0	9,517,643
Wages and Salaries	Traitements et Salaires				6,562,080			
Allowances	Indemnités et Allocations				2,669,080			
Employer Contributions	Cotisations de l'Employeur				286,483			
Other Goods and Services	Autres Biens et Services	765,215	1,321,000	1,321,000	1,321,000	0	0	1,321,000
Capital Expenditure	Dépenses d'Investissement	19,556	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,326,951</i>	<i>9,870,352</i>	<i>9,721,352</i>	<i>10,888,643</i>	<i>0</i>	<i>0</i>	<i>10,888,643</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54AC <i>Quality Assurance & Standard Unit</i>	<i>Section de Norme et de la qualité d'Assurance</i>							
		703,437	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,651,435	2,284,643	2,284,643	2,464,627	0	0	2,464,627
Wages and Salaries	Traitements et Salaires				1,975,680			
Allowances	Indemnités et Allocations				408,000			
Employer Contributions	Cotisations de l'Employeur				80,947			
Other Goods and Services	Autres Biens et Services	468,609	0	0	200,000	0	0	200,000
Capital Expenditure	Dépenses d'Investissement	56,889	0	0	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,880,370</i>	<i>2,284,643</i>	<i>2,284,643</i>	<i>2,714,627</i>	<i>0</i>	<i>0</i>	<i>2,714,627</i>
54AD <i>Educational Bodies & Standard Unit</i>	<i>Section de Norme et de l'organisme d'éducation</i>							
Personnel Emoluments	Traitement du Personnel	0	1,747,584	1,747,584	2,281,261	0	0	2,281,261
Wages and Salaries	Traitements et Salaires				1,905,120			
Allowances	Indemnités et Allocations				298,016			
Employer Contributions	Cotisations de l'Employeur				78,125			
Other Goods and Services	Autres Biens et Services	0	250,000	270,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,997,584</i>	<i>2,017,584</i>	<i>2,531,261</i>	<i>0</i>	<i>0</i>	<i>2,531,261</i>
54AE <i>Communication Unit</i>	<i>Section des Communications</i>							
Personnel Emoluments	Traitement du Personnel	0	1,672,624	1,672,624	1,767,584	0	0	1,767,584
Wages and Salaries	Traitements et Salaires				1,411,200			
Allowances	Indemnités et Allocations				298,016			
Employer Contributions	Cotisations de l'Employeur				58,368			
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,922,624</i>	<i>1,922,624</i>	<i>2,017,584</i>	<i>0</i>	<i>0</i>	<i>2,017,584</i>
54AG <i>Procurement Unit</i>	<i>L'Unité des Marchés Publics</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	4,269,203	0	0	4,269,203
Wages and Salaries	Traitements et Salaires				3,739,680			
Allowances	Indemnités et Allocations				378,016			
Employer Contributions	Cotisations de l'Employeur				151,507			
Other Goods and Services	Autres Biens et Services	0	0	0	650,000	0	0	650,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,919,203</i>	<i>0</i>	<i>0</i>	<i>4,919,203</i>
54AH <i>Human Resource Management Unit</i>	<i>L'Unité de la Gestion des Ressources Humaines</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	7,447,879	0	0	7,447,879
Wages and Salaries	Traitements et Salaires				6,068,160			
Allowances	Indemnités et Allocations				1,124,032			
Employer Contributions	Cotisations de l'Employeur				255,687			
Other Goods and Services	Autres Biens et Services	0	0	0	654,000	0	0	654,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	86,000	0	0	86,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,187,879</i>	<i>0</i>	<i>0</i>	<i>8,187,879</i>
Activity Total:	Total pour Activité:	23,203,131	29,989,152	30,367,439	44,167,311	652,429,815	0	696,597,126

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MEBB Administration & Finance Directorate	Direction de l'administration et des finances							
<i>54BA Office of the Director of Administration & Finance</i>	<i>Bureau du directeur de l'Administration et des Finances</i>							
		3,038,976	0	0	33,400,000	0	0	33,400,000
Personnel Emoluments	Traitement du Personnel	5,499,050	4,367,104	4,367,104	4,757,325	0	0	4,757,325
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				1,122,016			
Employer Contributions	Cotisations de l'Employeur				142,589			
Other Goods and Services	Autres Biens et Services	22,120,211	134,421,105	136,496,086	99,862,287	556,000,000	0	655,862,287
Capital Expenditure	Dépenses d'Investissement	273,957	4,700,000	4,700,000	21,700,000	0	0	21,700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,932,194</i>	<i>143,488,209</i>	<i>145,563,190</i>	<i>159,719,612</i>	<i>556,000,000</i>	<i>0</i>	<i>715,719,612</i>
<i>54BB Finance Unit</i>	<i>Section des finances</i>							
		668,316	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	12,100,734	13,203,318	13,203,318	13,821,062	0	0	13,821,062
Wages and Salaries	Traitements et Salaires				11,928,168			
Allowances	Indemnités et Allocations				1,409,048			
Employer Contributions	Cotisations de l'Employeur				483,846			
Other Goods and Services	Autres Biens et Services	1,611,655	789,000	789,000	767,816	0	0	767,816
Capital Expenditure	Dépenses d'Investissement	61,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,442,038</i>	<i>13,992,318</i>	<i>13,992,318</i>	<i>14,588,878</i>	<i>0</i>	<i>0</i>	<i>14,588,878</i>
<i>54BC Human Resource Management Unit</i>	<i>Section de Gestion des Ressources Humaines</i>							
		938,180	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	13,903,517	6,023,063	5,572,063	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,383,858	754,000	754,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	1,577,608	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	56,089	86,000	86,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,859,252</i>	<i>6,863,063</i>	<i>6,412,063</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54BD Administration & Asset Management Unit	Section Administration et Gestion d'actifs							
		750,440	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,712,557	11,062,250	11,062,250	10,667,964	0	0	10,667,964
Wages and Salaries	Traitements et Salaires				7,761,720			
Allowances	Indemnités et Allocations				2,576,096			
Employer Contributions	Cotisations de l'Employeur				330,148			
Other Goods and Services	Autres Biens et Services	366,240	1,326,000	1,347,380	1,126,000	0	0	1,126,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,100,000	0	0	1,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,829,237</i>	<i>12,388,250</i>	<i>12,409,630</i>	<i>12,893,964</i>	<i>0</i>	<i>0</i>	<i>12,893,964</i>
54BE Procurement Unit	Section des approvisionnements							
		173,332	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,780,515	3,146,458	3,146,458	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	580,075	700,000	700,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,533,922</i>	<i>3,846,458</i>	<i>3,846,458</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54BF Information & Communication Technology Unit	Section d'Information et des Communications							
Personnel Emoluments	Traitement du Personnel	0	8,317,638	8,317,638	10,563,857	0	0	10,563,857
Wages and Salaries	Traitements et Salaires				8,290,800			
Allowances	Indemnités et Allocations				1,914,064			
Employer Contributions	Cotisations de l'Employeur				358,993			
Other Goods and Services	Autres Biens et Services	0	700,000	781,000	700,000	0	0	700,000
Capital Expenditure	Dépenses d'Investissement	0	4,000,000	4,000,000	3,500,000	0	0	3,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>13,017,638</i>	<i>13,098,638</i>	<i>14,763,857</i>	<i>0</i>	<i>0</i>	<i>14,763,857</i>
Activity Total:	Total pour Activité:	75,596,643	193,595,936	195,322,297	201,966,311	556,000,000	0	757,966,311
MEBC Policy & Planning Directorate	Direction de la politique et de la planification							
54BF Information & Communication Technology Unit	Section d'Information et des Communications							
		106,966	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,819,209	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	785,985	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,712,160</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54BG <i>Policy and Planning Unit</i>	Section des Politiques et de la Planification							
		432,328	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,852,497	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	898,112	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,182,937</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54BH <i>Facilities Unit</i>	Section des Établissements							
		152,810	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,458,721	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	1,305,522	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,917,053</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54BI <i>Information and Communication Technology Unit</i>	Section de l'Informatique et des Communications							
		777,543	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,316,253	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	4,000,224	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	5,076,025	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,170,045</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54BJ <i>VEMIS Unit</i>	Système de gestion d'informations sur l'Éducation de Vanuatu							
		321,039	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	3,599,288	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	433,801	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,354,128</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54BK Human Resource Development	Développement des Ressources Humaines							
		91,688	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	1,799,927	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	471,936	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,363,551</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54BN Director Policy & Planning	Directeur des politiques et de la planification							
Personnel Emoluments	Traitement du Personnel	0	4,542,144	4,542,144	4,642,365	0	0	4,642,365
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				1,008,016			
Employer Contributions	Cotisations de l'Employeur				141,629			
Other Goods and Services	Autres Biens et Services	0	1,770,000	1,775,000	1,670,000	0	0	1,670,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,312,144</i>	<i>6,317,144</i>	<i>6,312,365</i>	<i>0</i>	<i>0</i>	<i>6,312,365</i>
54BO Planning Unit	Section de la Planification							
Personnel Emoluments	Traitement du Personnel	0	8,102,510	8,102,510	9,282,595	0	0	9,282,595
Wages and Salaries	Traitements et Salaires				7,267,680			
Allowances	Indemnités et Allocations				1,704,048			
Employer Contributions	Cotisations de l'Employeur				310,867			
Other Goods and Services	Autres Biens et Services	0	1,510,000	1,510,000	1,210,000	0	0	1,210,000
Capital Expenditure	Dépenses d'Investissement	0	150,000	150,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,762,510</i>	<i>9,762,510</i>	<i>10,642,595</i>	<i>0</i>	<i>0</i>	<i>10,642,595</i>
54BP Statistics & Mapping Unit	Section des Statistiques & de Cartographie							
Personnel Emoluments	Traitement du Personnel	0	5,493,054	5,493,054	5,957,092	0	0	5,957,092
Wages and Salaries	Traitements et Salaires				4,798,080			
Allowances	Indemnités et Allocations				956,048			
Employer Contributions	Cotisations de l'Employeur				202,964			
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	900,000	0	0	900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,493,054</i>	<i>6,493,054</i>	<i>6,857,092</i>	<i>0</i>	<i>0</i>	<i>6,857,092</i>
54BQ Human Resources & Development Unit	Section chargée du perfection des Ressources humaines							
Personnel Emoluments	Traitement du Personnel	0	1,984,480	1,984,480	2,174,627	0	0	2,174,627
Wages and Salaries	Traitements et Salaires				1,975,680			
Allowances	Indemnités et Allocations				118,000			
Employer Contributions	Cotisations de l'Employeur				80,947			
Other Goods and Services	Autres Biens et Services	0	485,000	485,000	485,000	0	0	485,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,469,480</i>	<i>2,469,480</i>	<i>2,659,627</i>	<i>0</i>	<i>0</i>	<i>2,659,627</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54BS <i>SEO Conference & Workshop</i>	<i>Conférence et Atelier pour les superieur officiers de l'éducation</i>							
Personnel Emoluments	Traitement du Personnel	0	700,000	700,000	700,000	0	0	700,000
Allowances	Indemnités et Allocations				700,000			
Other Goods and Services	Autres Biens et Services	0	1,800,000	800,000	1,800,000	0	0	1,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,500,000</i>	<i>1,500,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
Activity Total:	Total pour Activité:	41,699,874	27,537,188	26,542,188	28,971,679	0	0	28,971,679
Program Total:	Total pour le Programme:	140,499,648	251,122,276	252,231,924	275,105,301	1,208,429,815	0	1,483,535,116
MEC School Education	Education Scolaire							
MECA Education Services Directorate	Direction des services de l'éducation							
54CA <i>Office of the Director of Education Services</i>	<i>Le Bureau du Directeur des Services Educatifs</i>							
		304,980	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,961,916	6,547,802	6,547,802	4,422,349	0	0	4,422,349
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				788,000			
Employer Contributions	Cotisations de l'Employeur				141,629			
Other Goods and Services	Autres Biens et Services	987,201	960,000	960,000	960,000	0	0	960,000
Capital Expenditure	Dépenses d'Investissement	19,969	220,000	220,000	120,000	0	0	120,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,274,066</i>	<i>7,727,802</i>	<i>7,727,802</i>	<i>5,502,349</i>	<i>0</i>	<i>0</i>	<i>5,502,349</i>
54CB <i>National Bsic Education Unit</i>	<i>L'Unité de l'Education Nationale de Base</i>							
		135,500	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,437,742	2,186,480	2,186,480	3,984,202	0	0	3,984,202
Wages and Salaries	Traitements et Salaires				3,281,040			
Allowances	Indemnités et Allocations				570,000			
Employer Contributions	Cotisations de l'Employeur				133,162			
Other Goods and Services	Autres Biens et Services	1,371,525	1,048,000	1,143,000	948,000	0	0	948,000
Capital Expenditure	Dépenses d'Investissement	119,156	120,000	120,000	120,000	0	0	120,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,063,923</i>	<i>3,354,480</i>	<i>3,449,480</i>	<i>5,052,202</i>	<i>0</i>	<i>0</i>	<i>5,052,202</i>
54CC <i>Secondary Education Unit</i>	<i>Section de l'Enseignement secondaire, technique & professionnel</i>							
		91,688	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,577,933	4,554,554	4,554,554	3,942,298	0	0	3,942,298
Wages and Salaries	Traitements et Salaires				3,281,040			
Allowances	Indemnités et Allocations				530,016			
Employer Contributions	Cotisations de l'Employeur				131,242			
Other Goods and Services	Autres Biens et Services	843,129	866,000	882,380	866,000	0	0	866,000
Capital Expenditure	Dépenses d'Investissement	84,965	84,000	84,000	84,000	0	0	84,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,597,715</i>	<i>5,504,554</i>	<i>5,520,934</i>	<i>4,892,298</i>	<i>0</i>	<i>0</i>	<i>4,892,298</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54CD National Early Childhood Education Unit	L'Unité d'Education Nationale de la Petite Enfance	152,808	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,914,443	4,298,861	4,298,861	4,896,269	0	0	4,896,269
Wages and Salaries	Traitements et Salaires				4,198,320			
Allowances	Indemnités et Allocations				530,016			
Employer Contributions	Cotisations de l'Employeur				167,933			
Other Goods and Services	Autres Biens et Services	334,376	1,550,000	1,550,000	1,450,000	0	0	1,450,000
Capital Expenditure	Dépenses d'Investissement	0	240,000	240,000	240,000	0	0	240,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,401,627</i>	<i>6,088,861</i>	<i>6,088,861</i>	<i>6,586,269</i>	<i>0</i>	<i>0</i>	<i>6,586,269</i>
54CE Torba Provincial Education Office	Bureau de l'Éducation - Province de Torba	275,083	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,288,484	5,891,383	5,891,383	6,183,761	0	0	6,183,761
Wages and Salaries	Traitements et Salaires				5,503,740			
Allowances	Indemnités et Allocations				456,032			
Employer Contributions	Cotisations de l'Employeur				223,989			
Other Goods and Services	Autres Biens et Services	62,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,625,567</i>	<i>9,891,383</i>	<i>9,891,383</i>	<i>10,183,761</i>	<i>0</i>	<i>0</i>	<i>10,183,761</i>
54CF Sanma Provincial Education Office	Bureau de l'Éducation - Province de Sanma	427,461	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,415,410	9,111,078	9,111,078	10,378,810	0	0	10,378,810
Wages and Salaries	Traitements et Salaires				8,431,980			
Allowances	Indemnités et Allocations				1,596,112			
Employer Contributions	Cotisations de l'Employeur				350,718			
Other Goods and Services	Autres Biens et Services	152,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,994,871</i>	<i>13,111,078</i>	<i>13,111,078</i>	<i>14,378,810</i>	<i>0</i>	<i>0</i>	<i>14,378,810</i>
54CG Penama Provincial Education Office	Bureau de l'Éducation - Province de Pénama	275,082	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,217,709	8,122,535	8,122,535	8,388,142	0	0	8,388,142
Wages and Salaries	Traitements et Salaires				7,056,060			
Allowances	Indemnités et Allocations				1,044,080			
Employer Contributions	Cotisations de l'Employeur				288,002			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,492,791</i>	<i>12,122,535</i>	<i>12,122,535</i>	<i>12,388,142</i>	<i>0</i>	<i>0</i>	<i>12,388,142</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54CH Malampa Provincial Education Office	Bureau de l'Éducation - Province de Malampa							
		229,243	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	8,581,446	8,418,007	8,418,007	9,220,308	0	0	9,220,308
Wages and Salaries	Traitements et Salaires				7,832,220			
Allowances	Indemnités et Allocations				1,068,080			
Employer Contributions	Cotisations de l'Employeur				320,008			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,810,689</i>	<i>12,418,007</i>	<i>12,418,007</i>	<i>13,220,308</i>	<i>0</i>	<i>0</i>	<i>13,220,308</i>
54CI Shefa Provincial Education Office	Bureau de l'Éducation - Province de Shéfa							
		328,731	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	9,099,889	10,680,487	10,680,487	10,408,100	0	0	10,408,100
Wages and Salaries	Traitements et Salaires				9,243,420			
Allowances	Indemnités et Allocations				792,064			
Employer Contributions	Cotisations de l'Employeur				372,616			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,428,620</i>	<i>14,680,487</i>	<i>14,680,487</i>	<i>14,408,100</i>	<i>0</i>	<i>0</i>	<i>14,408,100</i>
54CJ Tafea Provincial Education Office	Bureau de l'Éducation - Province de Taféa							
		426,192	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	8,308,351	9,500,447	9,500,447	10,607,780	0	0	10,607,780
Wages and Salaries	Traitements et Salaires				9,243,420			
Allowances	Indemnités et Allocations				984,064			
Employer Contributions	Cotisations de l'Employeur				380,296			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,734,543</i>	<i>13,500,447</i>	<i>13,500,447</i>	<i>14,607,780</i>	<i>0</i>	<i>0</i>	<i>14,607,780</i>
54CK Government Assisted Education Authority Unit	Directeurs des établissements scolaires bénéficiant de subventions de l'État							
		180,090	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	11,185,206	8,874,408	8,874,408	10,206,360	0	0	10,206,360
Wages and Salaries	Traitements et Salaires				6,985,440			
Allowances	Indemnités et Allocations				2,856,064			
Employer Contributions	Cotisations de l'Employeur				364,856			
Other Goods and Services	Autres Biens et Services	302,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,667,296</i>	<i>8,874,408</i>	<i>8,874,408</i>	<i>10,206,360</i>	<i>0</i>	<i>0</i>	<i>10,206,360</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54CM TVET in Schools Unit	Section des écoles du TVET							
		417,850	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	3,663,731	2,314,496	2,314,496	2,234,576	0	0	2,234,576
Wages and Salaries	Traitements et Salaires				1,764,000			
Allowances	Indemnités et Allocations				400,016			
Employer Contributions	Cotisations de l'Employeur				70,560			
Other Goods and Services	Autres Biens et Services	30,000	850,000	850,000	750,000	0	0	750,000
Capital Expenditure	Dépenses d'Investissement	7,796,486	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,908,067</i>	<i>3,164,496</i>	<i>3,164,496</i>	<i>2,984,576</i>	<i>0</i>	<i>0</i>	<i>2,984,576</i>
54CN National Education Program Unit	Section des programmes de l'éducation nationale							
Personnel Emoluments	Traitement du Personnel	0	5,899,956	5,899,956	5,809,956	0	0	5,809,956
Wages and Salaries	Traitements et Salaires				4,798,080			
Allowances	Indemnités et Allocations				818,032			
Employer Contributions	Cotisations de l'Employeur				193,844			
Other Goods and Services	Autres Biens et Services	0	1,300,000	1,510,678	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>7,199,956</i>	<i>7,410,634</i>	<i>7,009,956</i>	<i>0</i>	<i>0</i>	<i>7,009,956</i>
54CO Principal Education Service Unit	Section du Principal Service de l'éducation							
Personnel Emoluments	Traitement du Personnel	0	2,294,576	2,294,576	2,464,643	0	0	2,464,643
Wages and Salaries	Traitements et Salaires				1,975,680			
Allowances	Indemnités et Allocations				408,016			
Employer Contributions	Cotisations de l'Employeur				80,947			
Other Goods and Services	Autres Biens et Services	0	820,000	820,000	720,000	0	0	720,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,114,576</i>	<i>3,114,576</i>	<i>3,184,643</i>	<i>0</i>	<i>0</i>	<i>3,184,643</i>
54CP Examination & Assessment Unit	Examination et section d'évaluation							
Personnel Emoluments	Traitement du Personnel	0	18,923,490	18,923,490	21,083,598	0	0	21,083,598
Wages and Salaries	Traitements et Salaires				17,869,320			
Allowances	Indemnités et Allocations				2,484,144			
Employer Contributions	Cotisations de l'Employeur				730,134			
Other Goods and Services	Autres Biens et Services	0	15,460,000	15,918,344	10,610,000	0	0	10,610,000
Capital Expenditure	Dépenses d'Investissement	0	300,000	300,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>34,683,490</i>	<i>35,141,834</i>	<i>31,843,598</i>	<i>0</i>	<i>0</i>	<i>31,843,598</i>
54CQ Curriculum Development Unit	Section de développement des programmes							
Personnel Emoluments	Traitement du Personnel	0	25,508,523	25,508,523	29,386,544	0	0	29,386,544
Wages and Salaries	Traitements et Salaires				24,872,400			
Allowances	Indemnités et Allocations				3,496,208			
Employer Contributions	Cotisations de l'Employeur				1,017,936			
Other Goods and Services	Autres Biens et Services	0	14,180,000	13,235,000	7,980,000	0	0	7,980,000
Capital Expenditure	Dépenses d'Investissement	0	480,000	480,000	480,000	0	0	480,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>40,168,523</i>	<i>39,223,523</i>	<i>37,846,544</i>	<i>0</i>	<i>0</i>	<i>37,846,544</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54CR School Based Management Unit	Section de gestion des établissements							
Personnel Emoluments	Traitement du Personnel	0	15,123,610	15,123,610	13,713,446	0	0	13,713,446
Wages and Salaries	Traitements et Salaires				12,383,280			
Allowances	Indemnités et Allocations				830,032			
Employer Contributions	Cotisations de l'Employeur				500,134			
Other Goods and Services	Autres Biens et Services	0	1,650,000	1,650,000	1,550,000	0	0	1,550,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>16,773,610</i>	<i>16,773,610</i>	<i>15,263,446</i>	<i>0</i>	<i>0</i>	<i>15,263,446</i>
54CS Zone Curriculum Advisors	Les Conseillers de Programme d'Etudes de Zone							
Personnel Emoluments	Traitement du Personnel	0	74,889,474	74,889,474	76,950,805	0	0	76,950,805
Wages and Salaries	Traitements et Salaires				50,450,400			
Allowances	Indemnités et Allocations				23,748,480			
Employer Contributions	Cotisations de l'Employeur				2,751,925			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	6,660,000	6,660,000	6,660,000	0	0	6,660,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>81,549,474</i>	<i>81,549,474</i>	<i>83,610,805</i>	<i>0</i>	<i>0</i>	<i>83,610,805</i>
54CT Provincial Maintenance Fund	Les Fonds d'Entretien Provinciale							
Other Goods and Services	Autres Biens et Services	0	0	0	2,300,000	0	0	2,300,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
Activity Total:	Total pour Activité:	121,999,775	293,928,167	293,763,569	295,669,947	0	0	295,669,947
MECB Secondary Schools Division	Écoles Secondaires							
54DA Torba Secondary Schools	Écoles secondaires de Torba							
Personnel Emoluments	Traitement du Personnel	19,571,846	19,346,337	19,346,337	16,091,141	0	0	16,091,141
Wages and Salaries	Traitements et Salaires				14,447,160			
Allowances	Indemnités et Allocations				1,032,016			
Employer Contributions	Cotisations de l'Employeur				611,965			
Other Goods and Services	Autres Biens et Services	11,560	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,583,406</i>	<i>19,346,337</i>	<i>19,346,337</i>	<i>16,091,141</i>	<i>0</i>	<i>0</i>	<i>16,091,141</i>
54DB Sanma Secondary Schools	Écoles secondaires de Sanma							
Personnel Emoluments	Traitement du Personnel	160,628,415	145,177,263	145,177,263	151,512,497	0	0	151,512,497
Wages and Salaries	Traitements et Salaires				133,093,800			
Allowances	Indemnités et Allocations				12,840,576			
Employer Contributions	Cotisations de l'Employeur				5,578,121			
Other Goods and Services	Autres Biens et Services	5,291,208	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>165,919,623</i>	<i>145,177,263</i>	<i>145,177,263</i>	<i>151,512,497</i>	<i>0</i>	<i>0</i>	<i>151,512,497</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54DC Penama Secondary Schools	Écoles secondaires de Pénama							
Personnel Emoluments	Traitement du Personnel	46,129,372	41,521,700	41,521,700	41,423,358	0	0	41,423,358
Wages and Salaries	Traitements et Salaires				38,702,160			
Allowances	Indemnités et Allocations				1,128,000			
Employer Contributions	Cotisations de l'Employeur				1,593,198			
Other Goods and Services	Autres Biens et Services	1,109,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>47,238,372</i>	<i>41,521,700</i>	<i>41,521,700</i>	<i>41,423,358</i>	<i>0</i>	<i>0</i>	<i>41,423,358</i>
54DD Malampa Secondary Schools	Écoles secondaires de Malampa							
Personnel Emoluments	Traitement du Personnel	122,119,508	108,496,576	108,496,576	110,157,382	0	0	110,157,382
Wages and Salaries	Traitements et Salaires				98,836,920			
Allowances	Indemnités et Allocations				7,208,288			
Employer Contributions	Cotisations de l'Employeur				4,112,174			
Other Goods and Services	Autres Biens et Services	1,863,240	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>123,982,748</i>	<i>108,496,576</i>	<i>108,496,576</i>	<i>110,157,382</i>	<i>0</i>	<i>0</i>	<i>110,157,382</i>
54DE Shefa Secondary Schools	Écoles secondaires de Shéfa							
		164,169	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	290,624,661	261,597,645	261,597,645	260,661,475	0	0	260,661,475
Wages and Salaries	Traitements et Salaires				229,143,600			
Allowances	Indemnités et Allocations				22,053,296			
Employer Contributions	Cotisations de l'Employeur				9,464,579			
Other Goods and Services	Autres Biens et Services	3,646,360	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>294,435,190</i>	<i>261,597,645</i>	<i>261,597,645</i>	<i>260,661,475</i>	<i>0</i>	<i>0</i>	<i>260,661,475</i>
54DF Tafea Secondary School	Écoles secondaires de Taféa							
Personnel Emoluments	Traitement du Personnel	108,745,638	90,088,316	90,088,316	88,856,595	0	0	88,856,595
Wages and Salaries	Traitements et Salaires				78,180,480			
Allowances	Indemnités et Allocations				7,376,272			
Employer Contributions	Cotisations de l'Employeur				3,299,843			
Other Goods and Services	Autres Biens et Services	548,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>109,293,638</i>	<i>90,088,316</i>	<i>90,088,316</i>	<i>88,856,595</i>	<i>0</i>	<i>0</i>	<i>88,856,595</i>
54DG Catholic Secondary Schools	Écoles secondaires catholiques							
Personnel Emoluments	Traitement du Personnel	189,222,595	171,409,990	171,409,990	169,864,880	0	0	169,864,880
Wages and Salaries	Traitements et Salaires				147,858,480			
Allowances	Indemnités et Allocations				15,860,896			
Employer Contributions	Cotisations de l'Employeur				6,145,504			
Other Goods and Services	Autres Biens et Services	4,591,400	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>193,813,995</i>	<i>171,409,990</i>	<i>171,409,990</i>	<i>169,864,880</i>	<i>0</i>	<i>0</i>	<i>169,864,880</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54DH Protestant Secondary Schools	Écoles secondaires protestantes							
Personnel Emoluments	Traitement du Personnel	24,480,611	22,603,825	22,603,825	14,411,510	0	0	14,411,510
Wages and Salaries	Traitements et Salaires				12,983,040			
Allowances	Indemnités et Allocations				888,032			
Employer Contributions	Cotisations de l'Employeur				540,438			
Other Goods and Services	Autres Biens et Services	1,450,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,930,611</i>	<i>22,603,825</i>	<i>22,603,825</i>	<i>14,411,510</i>	<i>0</i>	<i>0</i>	<i>14,411,510</i>
54DI Apostolic Secondary Schools	Écoles secondaires apostoliques							
Personnel Emoluments	Traitement du Personnel	6,888,671	4,764,028	4,764,028	6,121,602	0	0	6,121,602
Wages and Salaries	Traitements et Salaires				5,150,880			
Allowances	Indemnités et Allocations				756,048			
Employer Contributions	Cotisations de l'Employeur				214,674			
Other Goods and Services	Autres Biens et Services	122,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,010,671</i>	<i>4,764,028</i>	<i>4,764,028</i>	<i>6,121,602</i>	<i>0</i>	<i>0</i>	<i>6,121,602</i>
54DJ SDA Secondary Schools	Écoles secondaires adventistes							
Personnel Emoluments	Traitement du Personnel	53,974,819	50,021,515	50,021,515	51,859,515	0	0	51,859,515
Wages and Salaries	Traitements et Salaires				46,781,280			
Allowances	Indemnités et Allocations				3,132,112			
Employer Contributions	Cotisations de l'Employeur				1,946,123			
Other Goods and Services	Autres Biens et Services	560,290	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>54,535,109</i>	<i>50,021,515</i>	<i>50,021,515</i>	<i>51,859,515</i>	<i>0</i>	<i>0</i>	<i>51,859,515</i>
54DK Church of Malanesia Secondary Schools	Écoles secondaires de l'Église de la Mélanésie							
Personnel Emoluments	Traitement du Personnel	36,043,901	33,315,811	33,315,811	28,507,502	0	0	28,507,502
Wages and Salaries	Traitements et Salaires				25,436,880			
Allowances	Indemnités et Allocations				1,988,032			
Employer Contributions	Cotisations de l'Employeur				1,082,590			
Other Goods and Services	Autres Biens et Services	512,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,555,901</i>	<i>33,315,811</i>	<i>33,315,811</i>	<i>28,507,502</i>	<i>0</i>	<i>0</i>	<i>28,507,502</i>
54DL Church of Christ Secondary Schools	Écoles secondaires de l'Église du Christ							
Personnel Emoluments	Traitement du Personnel	26,976,456	20,974,966	20,974,966	25,404,367	0	0	25,404,367
Wages and Salaries	Traitements et Salaires				22,967,280			
Allowances	Indemnités et Allocations				1,460,000			
Employer Contributions	Cotisations de l'Employeur				977,087			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,976,456</i>	<i>20,974,966</i>	<i>20,974,966</i>	<i>25,404,367</i>	<i>0</i>	<i>0</i>	<i>25,404,367</i>
54DM Presbyterian Secondary Schools	Écoles secondaires presbytériennes							
Personnel Emoluments	Traitement du Personnel	35,058,946	21,775,558	21,775,558	23,108,172	0	0	23,108,172
Wages and Salaries	Traitements et Salaires				20,903,400			
Allowances	Indemnités et Allocations				1,316,000			
Employer Contributions	Cotisations de l'Employeur				888,772			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,058,946</i>	<i>21,775,558</i>	<i>21,775,558</i>	<i>23,108,172</i>	<i>0</i>	<i>0</i>	<i>23,108,172</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54DN Secondary Schools Grant	Subvention aux écoles secondaires							
Other Goods and Services	Autres Biens et Services	995,241	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	91,292,500	114,876,700	114,876,700	132,096,700	0	0	132,096,700
Capital Expenditure	Dépenses d'Investissement	199,111	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>92,486,852</i>	<i>114,876,700</i>	<i>114,876,700</i>	<i>132,096,700</i>	<i>0</i>	<i>0</i>	<i>132,096,700</i>
54DO Secondary Teachers Incidentals	Frais accessoires des professeurs du secondaire							
Personnel Emoluments	Traitement du Personnel	422,230	300,000	300,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	2,297,622	3,095,000	3,165,090	3,395,000	0	0	3,395,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,719,852</i>	<i>3,395,000</i>	<i>3,465,090</i>	<i>3,395,000</i>	<i>0</i>	<i>0</i>	<i>3,395,000</i>
54DP Bahai'i Secondary Schools	Écoles secondaires Bahai'i							
Personnel Emoluments	Traitement du Personnel	3,458,108	4,522,361	4,522,361	6,073,180	0	0	6,073,180
Wages and Salaries	Traitements et Salaires				5,080,320			
Allowances	Indemnités et Allocations				780,048			
Employer Contributions	Cotisations de l'Employeur				212,812			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,458,108</i>	<i>4,522,361</i>	<i>4,522,361</i>	<i>6,073,180</i>	<i>0</i>	<i>0</i>	<i>6,073,180</i>
54DQ VFF Academy Secondary Schools	VFF Académie Écoles Secondaires							
Personnel Emoluments	Traitement du Personnel	1,588,180	1,562,550	1,562,550	1,562,550	0	0	1,562,550
Wages and Salaries	Traitements et Salaires				1,305,360			
Allowances	Indemnités et Allocations				204,016			
Employer Contributions	Cotisations de l'Employeur				53,174			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,588,180</i>	<i>1,562,550</i>	<i>1,562,550</i>	<i>1,562,550</i>	<i>0</i>	<i>0</i>	<i>1,562,550</i>
54DR NTM Secondary Schools	NTM Écoles secondaires							
Personnel Emoluments	Traitement du Personnel	4,209,403	3,199,980	3,199,980	3,075,180	0	0	3,075,180
Wages and Salaries	Traitements et Salaires				2,610,720			
Allowances	Indemnités et Allocations				360,032			
Employer Contributions	Cotisations de l'Employeur				104,428			
Other Goods and Services	Autres Biens et Services	122,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,331,403</i>	<i>3,199,980</i>	<i>3,199,980</i>	<i>3,075,180</i>	<i>0</i>	<i>0</i>	<i>3,075,180</i>
54DS Unposted Secondary Teachers	Les Enseignants Secondaire Non Intégrées							
Personnel Emoluments	Traitement du Personnel	19,086,111	44,016,812	44,016,812	40,922,489	0	0	40,922,489
Wages and Salaries	Traitements et Salaires				37,926,000			
Allowances	Indemnités et Allocations				1,464,096			
Employer Contributions	Cotisations de l'Employeur				1,532,393			
Other Goods and Services	Autres Biens et Services	304,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,390,111</i>	<i>44,016,812</i>	<i>44,016,812</i>	<i>40,922,489</i>	<i>0</i>	<i>0</i>	<i>40,922,489</i>
Activity Total:	Total pour Activité:	1,264,309,172	1,162,666,933	1,162,737,023	1,175,105,095	0	0	1,175,105,095

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MECC Primary Schools Division	Écoles Primaires							
<i>54EA Torba Primary Schools</i>	<i>Écoles primaires de Torba</i>							
Personnel Emoluments	Traitement du Personnel	57,436,508	53,906,957	53,906,957	47,997,041	0	0	47,997,041
Wages and Salaries	Traitements et Salaires				41,912,640			
Allowances	Indemnités et Allocations				4,266,064			
Employer Contributions	Cotisations de l'Employeur				1,818,337			
Other Goods and Services	Autres Biens et Services	1,112,100	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>58,548,608</i>	<i>53,906,957</i>	<i>53,906,957</i>	<i>47,997,041</i>	<i>0</i>	<i>0</i>	<i>47,997,041</i>
<i>54EB Sanma Primary Schools</i>	<i>Écoles primaires de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	218,697,696	209,391,894	209,391,894	204,180,406	0	0	204,180,406
Wages and Salaries	Traitements et Salaires				171,813,600			
Allowances	Indemnités et Allocations				25,039,936			
Employer Contributions	Cotisations de l'Employeur				7,326,870			
Other Goods and Services	Autres Biens et Services	5,941,990	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>224,639,686</i>	<i>209,391,894</i>	<i>209,391,894</i>	<i>204,180,406</i>	<i>0</i>	<i>0</i>	<i>204,180,406</i>
<i>54EC Penama Primary Schools</i>	<i>Écoles primaires de Pénama</i>							
Personnel Emoluments	Traitement du Personnel	148,568,619	140,098,277	140,098,277	141,243,589	0	0	141,243,589
Wages and Salaries	Traitements et Salaires				115,506,720			
Allowances	Indemnités et Allocations				20,712,944			
Employer Contributions	Cotisations de l'Employeur				5,023,925			
Other Goods and Services	Autres Biens et Services	3,763,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>152,331,619</i>	<i>140,098,277</i>	<i>140,098,277</i>	<i>141,243,589</i>	<i>0</i>	<i>0</i>	<i>141,243,589</i>
<i>54ED Malampa Primary Schools</i>	<i>Écoles primaires de Malampa</i>							
Personnel Emoluments	Traitement du Personnel	168,857,003	163,371,186	163,371,186	159,341,358	0	0	159,341,358
Wages and Salaries	Traitements et Salaires				134,240,400			
Allowances	Indemnités et Allocations				19,297,891			
Employer Contributions	Cotisations de l'Employeur				5,803,067			
Other Goods and Services	Autres Biens et Services	4,076,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>172,933,003</i>	<i>163,371,186</i>	<i>163,371,186</i>	<i>159,341,358</i>	<i>0</i>	<i>0</i>	<i>159,341,358</i>
<i>54EE Shefa Primary Schools</i>	<i>Écoles primaires de Shéfa</i>							
Personnel Emoluments	Traitement du Personnel	381,909,398	363,056,236	363,056,236	366,444,355	0	0	366,444,355
Wages and Salaries	Traitements et Salaires				295,893,360			
Allowances	Indemnités et Allocations				58,001,008			
Employer Contributions	Cotisations de l'Employeur				12,549,987			
Other Goods and Services	Autres Biens et Services	7,474,100	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>389,383,498</i>	<i>363,056,236</i>	<i>363,056,236</i>	<i>366,444,355</i>	<i>0</i>	<i>0</i>	<i>366,444,355</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54EF Tafea Primary Schools	Écoles primaires de Taféa							
Personnel Emoluments	Traitement du Personnel	182,268,200	164,736,443	164,736,443	152,499,430	0	0	152,499,430
Wages and Salaries	Traitements et Salaires				125,244,000			
Allowances	Indemnités et Allocations				21,847,056			
Employer Contributions	Cotisations de l'Employeur				5,408,374			
Other Goods and Services	Autres Biens et Services	2,738,840	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>185,007,040</i>	<i>164,736,443</i>	<i>164,736,443</i>	<i>152,499,430</i>	<i>0</i>	<i>0</i>	<i>152,499,430</i>
54EG Catholic Primary Schools	Écoles primaires catholiques							
Personnel Emoluments	Traitement du Personnel	266,004,019	250,660,530	250,660,530	251,810,793	0	0	251,810,793
Wages and Salaries	Traitements et Salaires				208,434,240			
Allowances	Indemnités et Allocations				34,501,632			
Employer Contributions	Cotisations de l'Employeur				8,874,921			
Other Goods and Services	Autres Biens et Services	8,919,610	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>274,923,629</i>	<i>250,660,530</i>	<i>250,660,530</i>	<i>251,810,793</i>	<i>0</i>	<i>0</i>	<i>251,810,793</i>
54EH Protestant Primary Schools	Écoles primaires protestantes							
Personnel Emoluments	Traitement du Personnel	42,638,942	39,984,569	39,984,569	39,202,377	0	0	39,202,377
Wages and Salaries	Traitements et Salaires				32,810,400			
Allowances	Indemnités et Allocations				4,974,208			
Employer Contributions	Cotisations de l'Employeur				1,417,769			
Other Goods and Services	Autres Biens et Services	2,743,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,381,942</i>	<i>39,984,569</i>	<i>39,984,569</i>	<i>39,202,377</i>	<i>0</i>	<i>0</i>	<i>39,202,377</i>
54EI Apostolic Primary Schools	Écoles primaires apostoliques							
Personnel Emoluments	Traitement du Personnel	4,054,006	5,060,108	5,060,108	4,991,468	0	0	4,991,468
Wages and Salaries	Traitements et Salaires				3,669,120			
Allowances	Indemnités et Allocations				1,158,064			
Employer Contributions	Cotisations de l'Employeur				164,284			
Other Goods and Services	Autres Biens et Services	334,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,388,006</i>	<i>5,060,108</i>	<i>5,060,108</i>	<i>4,991,468</i>	<i>0</i>	<i>0</i>	<i>4,991,468</i>
54EJ SDA Primary Schools	Écoles primaires adventistes							
Personnel Emoluments	Traitement du Personnel	34,497,290	32,214,242	32,214,242	28,512,339	0	0	28,512,339
Wages and Salaries	Traitements et Salaires				22,050,000			
Allowances	Indemnités et Allocations				5,497,264			
Employer Contributions	Cotisations de l'Employeur				965,075			
Other Goods and Services	Autres Biens et Services	244,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,741,290</i>	<i>32,214,242</i>	<i>32,214,242</i>	<i>28,512,339</i>	<i>0</i>	<i>0</i>	<i>28,512,339</i>
54EL Provincial Education Office Maintenance	Entretien du bureau provincial de l'éducation							
Other Goods and Services	Autres Biens et Services	2,473,368	2,700,000	2,792,060	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	400,000	300,000	300,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,873,368</i>	<i>3,000,000</i>	<i>3,092,060</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54EM Pre Schools Grant	Papéterie - Écoles primaires							
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
54EN Primary Schools Grant	Subvention au système préscolaire, primaire et NTM							
Subsidies & Transfers	Subventions et Transferts de Fonds	252,890,663	316,113,329	316,113,329	380,893,329	0	0	380,893,329
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>252,890,663</i>	<i>316,113,329</i>	<i>316,113,329</i>	<i>380,893,329</i>	<i>0</i>	<i>0</i>	<i>380,893,329</i>
54EO Primary Teachers Incidentals	Frais accessoires des professeurs d'écoles							
Other Goods and Services	Autres Biens et Services	3,964,590	5,352,835	6,514,968	5,352,835	0	0	5,352,835
Subsidies & Transfers	Subventions et Transferts de Fonds	0	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,964,590</i>	<i>5,852,835</i>	<i>7,014,968</i>	<i>5,852,835</i>	<i>0</i>	<i>0</i>	<i>5,852,835</i>
54EP Church of Melanesia Primary Schools	Ecoles primaires Church of Melanesia							
Personnel Emoluments	Traitement du Personnel	3,232,650	3,194,685	3,194,685	3,399,661	0	0	3,399,661
Wages and Salaries	Traitements et Salaires				2,610,720			
Allowances	Indemnités et Allocations				672,032			
Employer Contributions	Cotisations de l'Employeur				116,909			
Other Goods and Services	Autres Biens et Services	120,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,352,650</i>	<i>3,194,685</i>	<i>3,194,685</i>	<i>3,399,661</i>	<i>0</i>	<i>0</i>	<i>3,399,661</i>
54EQ Presbyterian Primary Schools	Initiative de la politique de gratuité							
Personnel Emoluments	Traitement du Personnel	9,632,470	7,925,820	7,925,820	32,813,175	0	0	32,813,175
Wages and Salaries	Traitements et Salaires				27,200,880			
Allowances	Indemnités et Allocations				4,447,186			
Employer Contributions	Cotisations de l'Employeur				1,165,109			
Other Goods and Services	Autres Biens et Services	330,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,962,470</i>	<i>7,925,820</i>	<i>7,925,820</i>	<i>32,813,175</i>	<i>0</i>	<i>0</i>	<i>32,813,175</i>
54ER Neil Thomas Ministry Primary Schools	Fonds des conseillers pédagogiques de zone							
Personnel Emoluments	Traitement du Personnel	4,371,064	2,367,814	2,367,814	4,455,772	0	0	4,455,772
Wages and Salaries	Traitements et Salaires				3,669,120			
Allowances	Indemnités et Allocations				636,048			
Employer Contributions	Cotisations de l'Employeur				150,604			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,371,064</i>	<i>2,367,814</i>	<i>2,367,814</i>	<i>4,455,772</i>	<i>0</i>	<i>0</i>	<i>4,455,772</i>
54ET VFF Academy Primary Schools	VFF Académie Écoles primaires							
Personnel Emoluments	Traitement du Personnel	3,257,530	3,426,921	3,426,921	3,426,921	0	0	3,426,921
Wages and Salaries	Traitements et Salaires				2,751,840			
Allowances	Indemnités et Allocations				564,048			
Employer Contributions	Cotisations de l'Employeur				111,033			
Other Goods and Services	Autres Biens et Services	304,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,561,530</i>	<i>3,426,921</i>	<i>3,426,921</i>	<i>3,426,921</i>	<i>0</i>	<i>0</i>	<i>3,426,921</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54EU Unposted Primary Teachers	Les Enseignants Primaire Non Intégrées							
Personnel Emoluments	Traitement du Personnel	9,549,601	26,960,816	26,960,816	13,084,193	0	0	13,084,193
Wages and Salaries	Traitements et Salaires				11,677,680			
Allowances	Indemnités et Allocations				924,048			
Employer Contributions	Cotisations de l'Employeur				482,465			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,549,601</i>	<i>26,960,816</i>	<i>26,960,816</i>	<i>13,084,193</i>	<i>0</i>	<i>0</i>	<i>13,084,193</i>
Activity Total:	Total pour Activité:	1,836,804,257	1,795,322,662	1,796,576,855	1,844,149,042	0	0	1,844,149,042
MECD Tertiary Education	Enseignement supérieur							
54FA Office of the Director Tertiary Education	Bureau du directeur de l'éducation-Tertiaire							
Personnel Emoluments	Traitement du Personnel	103,893,043	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	692,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	10,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>114,585,043</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54FB Training & Scholarship Coordination Unit	Section de Formation et bourses Coordination							
Personnel Emoluments	Traitement du Personnel	59,857,404	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	1,088,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	20,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>80,945,404</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54FC Vanuatu Government Scholarship Fund	Fonds pour la formation et les bourses de Vanuatu							
Personnel Emoluments	Traitement du Personnel	29,207,256	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,028,157	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	200,590	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,436,003</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54FD Technical, Vocational & Continuing Education Unit	Section de l'éducation technique et professionnel							
Personnel Emoluments	Traitement du Personnel	-45,267	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	433,633,027	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>433,587,760</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	660,554,210	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MECE School Support Services Division	Contributions De Gouvernement							
<i>54GB Examination & Assessment Unit</i>	<i>Bureau provincial de Torba</i>							
		928,327	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	17,219,776	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	5,085,155	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,132,207	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,365,465</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>54GC Curriculum Development Unit</i>	<i>Bureau provincial de Penama</i>							
		689,895	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	23,745,221	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	1,996,129	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	100,355	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,531,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>54GD School Based Management Unit</i>	<i>Bureau provincial de Malampa</i>							
		444,306	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	11,996,501	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	395,740	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,836,547</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>54GE Zone Curriculum Advisors</i>	<i>Bureau provincial de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	75,189,460	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	1,936,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	6,660,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>83,785,460</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	148,519,072	0	0	0	0	0	0
Program Total:	Total pour le Programme:	4,032,186,486	3,251,917,762	3,253,077,447	3,314,924,084	0	0	3,314,924,084

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MED Tertiary Education and Post Schooling	L'enseignement supérieur et post scolarité							
MEDA Tertiary Education & Post Schooling	L'enseignement supérieur et post scolarité							
54FA Office of the Director Tertiary Education	Bureau du directeur de l'éducation-Tertiaire							
Personnel Emoluments	Traitement du Personnel	0	0	0	4,799,565	0	0	4,799,565
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				1,158,016			
Employer Contributions	Cotisations de l'Employeur				148,829			
Other Goods and Services	Autres Biens et Services	0	0	0	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,999,565</i>	<i>0</i>	<i>0</i>	<i>5,999,565</i>
55AA Teaching Service Commission	Commission du Corps Enseignant							
		760,030	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	8,628,093	0	47,356	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	80,545,553	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,855,123	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>91,788,799</i>	<i>0</i>	<i>47,356</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	91,788,799	0	47,356	5,999,565	0	0	5,999,565
MEDB Training & Scholarship Coordination	Formation et bourses d'études de coordination							
54FB Training & Scholarship Coordination Unit	Section de Formation et bourses Coordination							
Personnel Emoluments	Traitement du Personnel	0	18,048,160	18,048,160	16,125,574	0	0	16,125,574
Wages and Salaries	Traitements et Salaires				10,372,320			
Allowances	Indemnités et Allocations				5,297,080			
Employer Contributions	Cotisations de l'Employeur				456,174			
Other Goods and Services	Autres Biens et Services	0	1,575,000	1,575,000	1,645,000	0	0	1,645,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	175,097,850	0	175,097,850
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>19,623,160</i>	<i>19,623,160</i>	<i>17,770,574</i>	<i>175,097,850</i>	<i>0</i>	<i>192,868,424</i>
54FC Vanuatu Government Scholarship Fund	Fonds pour la formation et les bourses de Vanuatu							
Other Goods and Services	Autres Biens et Services	0	459,515,006	459,515,006	0	149,366,079	0	149,366,079
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>459,515,006</i>	<i>459,515,006</i>	<i>0</i>	<i>149,366,079</i>	<i>0</i>	<i>149,366,079</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
55AB Vanuatu Qualification Authority	Autorité de Qualification de Vanuatu							
		2,222	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,529,484	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	361,853	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,893,559</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
55AC National Curriculum & Assessment Board	Commission d'évaluation et de programme national							
		45,844	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	1,175,084	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	370,814	0	3,300,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,591,742</i>	<i>0</i>	<i>3,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
55AD National Education Advisory Council	Conseil consultatif pour l'Education nationale							
Personnel Emoluments	Traitement du Personnel	3,239,332	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	423,304	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,662,636</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
55AE National Scholarship & Training Board	Conseil national des bourses et du Commission de formation							
Personnel Emoluments	Traitement du Personnel	1,143,724	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	264,850	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,408,574</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	13,556,511	479,138,166	482,438,166	17,770,574	324,463,929	0	342,234,503

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MEDC Technical, Vocational & Continuing Education Technique, professionnelle et formation continue								
<i>54FD Technical, Vocational & Continuing Education Unit</i>	<i>Section de l'éducation technique et professionnel</i>							
Personnel Emoluments	Traitement du Personnel	0	5,348,094	5,348,094	10,461,339	0	0	10,461,339
Wages and Salaries	Traitements et Salaires				8,043,840			
Allowances	Indemnités et Allocations				2,052,064			
Employer Contributions	Cotisations de l'Employeur				365,435			
Other Goods and Services	Autres Biens et Services	0	0	0	0	122,949,143	0	122,949,143
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,348,094</i>	<i>5,348,094</i>	<i>10,461,339</i>	<i>122,949,143</i>	<i>0</i>	<i>133,410,482</i>
<i>54FE Vanuatu Institute of Technology</i>	<i>Institut de Technologie de Vanuatu</i>							
Personnel Emoluments	Traitement du Personnel	0	88,705,691	90,121,697	85,750,527	0	0	85,750,527
Wages and Salaries	Traitements et Salaires				72,359,280			
Allowances	Indemnités et Allocations				10,404,720			
Employer Contributions	Cotisations de l'Employeur				2,986,527			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	10,000,000	10,000,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>98,705,691</i>	<i>100,121,697</i>	<i>95,750,527</i>	<i>0</i>	<i>0</i>	<i>95,750,527</i>
Activity Total:	Total pour Activité:	0	104,053,785	105,469,791	106,211,866	122,949,143	0	229,161,009
MEDD Higher Education Enseignement supérieur								
<i>54FF Higher Education Unit</i>	<i>Section de l'éducation supérieur</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,364,707	0	0	2,364,707
Wages and Salaries	Traitements et Salaires				1,975,680			
Allowances	Indemnités et Allocations				310,000			
Employer Contributions	Cotisations de l'Employeur				79,027			
Other Goods and Services	Autres Biens et Services	0	0	288,125	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	10,000,000	10,000,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,000,000</i>	<i>10,288,125</i>	<i>12,364,707</i>	<i>0</i>	<i>0</i>	<i>12,364,707</i>
Activity Total:	Total pour Activité:	0	10,000,000	10,288,125	12,364,707	0	0	12,364,707
MEDE Teacher Education La Formation des Enseignants								
<i>54FG Teacher Education Unit</i>	<i>Section des enseignants d'éducation</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,807,658	0	0	1,807,658
Wages and Salaries	Traitements et Salaires				1,517,040			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				62,602			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	9,000,000	9,000,000	9,000,000	0	0	9,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>10,807,658</i>	<i>0</i>	<i>0</i>	<i>10,807,658</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
54FH Vanuatu Institute of Teacher Education	Institut de Formation des Enseignements de Vanuatu							
Personnel Emoluments	Traitement du Personnel	0	57,466,278	57,466,278	63,623,075	0	0	63,623,075
Wages and Salaries	Traitements et Salaires				56,483,280			
Allowances	Indemnités et Allocations				4,824,304			
Employer Contributions	Cotisations de l'Employeur				2,315,491			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	20,000,000	20,000,000	20,000,000	0	0	20,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>77,466,278</i>	<i>77,466,278</i>	<i>83,623,075</i>	<i>0</i>	<i>0</i>	<i>83,623,075</i>
54FI In Service Unit	Service Dans l'Unité							
Personnel Emoluments	Traitement du Personnel	0	31,218,706	31,218,706	34,954,047	0	0	34,954,047
Wages and Salaries	Traitements et Salaires				23,849,280			
Allowances	Indemnités et Allocations				9,864,240			
Employer Contributions	Cotisations de l'Employeur				1,240,527			
Other Goods and Services	Autres Biens et Services	0	1,200,000	1,200,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	400,000	400,000	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>32,818,706</i>	<i>32,818,706</i>	<i>36,954,047</i>	<i>0</i>	<i>0</i>	<i>36,954,047</i>
54FJ Unposted Tertiary Teachers	Les Enseignants Tertiaires Non Intégrées							
Personnel Emoluments	Traitement du Personnel	0	6,027,145	6,027,145	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,027,145</i>	<i>6,027,145</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54FK Tertiary Teachers Incidentals	Enseignants Tertiaires d' accessoires							
Other Goods and Services	Autres Biens et Services	0	600,000	600,000	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Activity Total:	Total pour Activité:	0	125,912,129	125,912,129	131,984,780	0	0	131,984,780
Program Total:	Total pour le Programme:	105,345,310	719,104,080	724,155,567	274,331,492	447,413,072	0	721,744,564
MEE Teaching Service Commission	L'enseignement supérieur et post scolarité							
MEEA Teaching Services Commission	Commission du Corps Enseignement							
55AA Teaching Service Commission	Commission du Corps Enseignant							
Personnel Emoluments	Traitement du Personnel	0	10,862,406	11,192,787	10,828,076	0	0	10,828,076
Wages and Salaries	Traitements et Salaires				8,215,320			
Allowances	Indemnités et Allocations				2,262,064			
Employer Contributions	Cotisations de l'Employeur				350,692			
Other Goods and Services	Autres Biens et Services	0	3,500,000	1,027,182	2,900,000	0	0	2,900,000
Capital Expenditure	Dépenses d'Investissement	0	350,000	350,000	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>14,712,406</i>	<i>12,569,969</i>	<i>14,078,076</i>	<i>0</i>	<i>0</i>	<i>14,078,076</i>
Activity Total:	Total pour Activité:	0	14,712,406	12,569,969	14,078,076	0	0	14,078,076

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MEEB Other Authority, Boards & Councils	Autre autorité, Commissions et Conseils							
55AB Vanuatu Qualification Authority	Autorité de Qualification de Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	20,000,000	20,000,000	25,000,000	0	0	25,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	20,000,000	20,000,000	25,000,000	0	0	25,000,000
55AC National Curriculum & Assessment Board	Commission d'évaluation et de programme national							
Personnel Emoluments	Traitement du Personnel	0	0	0	513,677	0	0	513,677
Wages and Salaries	Traitements et Salaires				493,920			
Employer Contributions	Cotisations de l'Employeur				19,757			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	513,677	0	0	513,677
55AD National Education Advisory Council	Conseil consultatif pour l'Education nationale							
Personnel Emoluments	Traitement du Personnel	0	1,797,584	537,212	1,467,648	0	0	1,467,648
Wages and Salaries	Traitements et Salaires				1,411,200			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				56,448			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,797,584	537,212	1,467,648	0	0	1,467,648
Activity Total:	Total pour Activité:	0	21,797,584	20,537,212	26,981,325	0	0	26,981,325
Program Total:	Total pour le Programme:	0	36,509,990	33,107,181	41,059,401	0	0	41,059,401
Agency Total:	Total pour Agency:	4,318,497,545	4,303,732,687	4,309,239,750	3,950,448,863	1,655,842,887	0	5,606,291,750
Ministry of Finance and Economic Management	Ministère des Finances et de la Gestion Économique							
MFA Cabinet Support	Cabinet du Ministère							
MFAA Portfolio Management	Gestion du Portefeuille							
3401 Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	37,762,360	38,709,143	38,709,143	38,748,177	0	0	38,748,177
Wages and Salaries	Traitements et Salaires				23,508,295			
Allowances	Indemnités et Allocations				14,265,103			
Employer Contributions	Cotisations de l'Employeur				974,779			
Other Goods and Services	Autres Biens et Services	4,693,691	3,478,787	3,588,486	3,369,753	0	0	3,369,753
Capital Expenditure	Dépenses d'Investissement	-54,161	230,000	230,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	42,401,890	42,417,930	42,527,629	42,417,930	0	0	42,417,930
Activity Total:	Total pour Activité:	42,401,890	42,417,930	42,527,629	42,417,930	0	0	42,417,930
Program Total:	Total pour le Programme:	42,401,890	42,417,930	42,527,629	42,417,930	0	0	42,417,930

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MFB Executive Management and Corporate Service Direction Générale et Services Généraux								
MFBA Ministry Executive & Internal Audit	Direction du Ministère et Vérification Interne							
<i>1601 Director - NSO</i>	<i>Directeur - BNS</i>							
		38,080	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,756,966	2,776,092	2,776,092	2,774,829	0	0	2,774,829
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				167,840			
Employer Contributions	Cotisations de l'Employeur				102,109			
Other Goods and Services	Autres Biens et Services	321,344	435,189	435,189	400,000	0	0	400,000
Capital Expenditure	Dépenses d'Investissement	0	44,444	44,444	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,116,390</i>	<i>3,255,725</i>	<i>3,255,725</i>	<i>3,174,829</i>	<i>0</i>	<i>0</i>	<i>3,174,829</i>
<i>3301 Office of the Director General</i>	<i>Bureau du Directeur général</i>							
Personnel Emoluments	Traitement du Personnel	7,200,107	6,507,432	7,583,573	6,690,432	0	0	6,690,432
Wages and Salaries	Traitements et Salaires				2,892,960			
Allowances	Indemnités et Allocations				3,647,840			
Employer Contributions	Cotisations de l'Employeur				149,632			
Other Goods and Services	Autres Biens et Services	8,387,265	10,228,580	8,790,231	15,606,708	0	0	15,606,708
Capital Expenditure	Dépenses d'Investissement	526,953	607,000	607,000	607,000	0	0	607,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,114,325</i>	<i>17,343,012</i>	<i>16,980,804</i>	<i>22,904,140</i>	<i>0</i>	<i>0</i>	<i>22,904,140</i>
<i>3306 Internal Audit Section</i>	<i>Section de vérification interne</i>							
		181,191	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	8,154,943	10,986,469	10,287,081	11,036,973	0	0	11,036,973
Wages and Salaries	Traitements et Salaires				8,184,960			
Allowances	Indemnités et Allocations				2,487,099			
Employer Contributions	Cotisations de l'Employeur				364,914			
Other Goods and Services	Autres Biens et Services	1,407,811	961,898	1,161,286	911,394	0	0	911,394
Capital Expenditure	Dépenses d'Investissement	670,850	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,414,795</i>	<i>11,948,367</i>	<i>11,448,367</i>	<i>11,948,367</i>	<i>0</i>	<i>0</i>	<i>11,948,367</i>
<i>3501 Director - DOF</i>	<i>Directeur - SdF</i>							
Personnel Emoluments	Traitement du Personnel	3,315,311	4,285,757	2,685,757	4,681,222	0	0	4,681,222
Wages and Salaries	Traitements et Salaires				2,822,400			
Allowances	Indemnités et Allocations				1,744,160			
Employer Contributions	Cotisations de l'Employeur				114,662			
Other Goods and Services	Autres Biens et Services	0	2,236,488	1,582,247	1,841,023	0	0	1,841,023
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,315,311</i>	<i>6,522,245</i>	<i>4,268,004</i>	<i>6,522,245</i>	<i>0</i>	<i>0</i>	<i>6,522,245</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
3601 Director - Customs	Directeur - Douane							
		262,472	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,294,168	9,538,418	7,438,418	9,795,666	0	0	9,795,666
Wages and Salaries	Traitements et Salaires				7,832,160			
Allowances	Indemnités et Allocations				1,630,414			
Employer Contributions	Cotisations de l'Employeur				333,092			
Other Goods and Services	Autres Biens et Services	1,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,556,640</i>	<i>9,538,418</i>	<i>7,438,418</i>	<i>9,795,666</i>	<i>0</i>	<i>0</i>	<i>9,795,666</i>
Activity Total:	Total pour Activité:	41,517,461	48,607,767	43,391,318	54,345,247	0	0	54,345,247
MFBB Corporate Services	Services Organisationnels							
1603 NSO Office Admin	Administration de Bureau BNS							
Personnel Emoluments	Traitement du Personnel	20,000	677,750	677,750	60,000	0	0	60,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				60,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	3,829,447	4,169,958	4,169,958	4,063,783	0	0	4,063,783
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	500,000	0	0	500,000
Capital Expenditure	Dépenses d'Investissement	660,244	311,111	311,111	2,266,667	0	0	2,266,667
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,509,691</i>	<i>5,158,819</i>	<i>5,158,819</i>	<i>6,890,450</i>	<i>0</i>	<i>0</i>	<i>6,890,450</i>
3302 Ministry Executive	Direction ministérielle							
		2,526,549	2,160,000	2,160,000	2,160,000	0	0	2,160,000
Personnel Emoluments	Traitement du Personnel	10,781,668	13,855,102	12,275,102	13,310,364	0	0	13,310,364
Wages and Salaries	Traitements et Salaires				10,704,060			
Allowances	Indemnités et Allocations				2,162,832			
Employer Contributions	Cotisations de l'Employeur				443,472			
Other Goods and Services	Autres Biens et Services	10,211,804	8,331,623	12,129,623	38,202,842	0	0	38,202,842
Subsidies & Transfers	Subventions et Transferts de Fonds	0	400,000	400,000	200,000	0	0	200,000
Capital Expenditure	Dépenses d'Investissement	1,334,494	772,000	772,000	1,190,000	0	0	1,190,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,854,515</i>	<i>25,518,725</i>	<i>27,736,725</i>	<i>55,063,206</i>	<i>0</i>	<i>0</i>	<i>55,063,206</i>
3511 DOF Corporate Services Section	Division des Services organisationnels du SF							
		536,291	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	10,260,211	11,123,520	9,382,564	11,628,037	0	0	11,628,037
Wages and Salaries	Traitements et Salaires				8,641,420			
Allowances	Indemnités et Allocations				2,620,400			
Employer Contributions	Cotisations de l'Employeur				366,217			
Other Goods and Services	Autres Biens et Services	30,945,281	31,680,248	87,024,007	32,960,731	0	0	32,960,731
Capital Expenditure	Dépenses d'Investissement	849,273	1,940,000	1,940,000	1,655,000	0	0	1,655,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,591,056</i>	<i>44,743,768</i>	<i>98,346,571</i>	<i>46,243,768</i>	<i>0</i>	<i>0</i>	<i>46,243,768</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
3612 Customs Corporate Services	Services Généraux de la Douane	1,354,220	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	9,197,764	9,303,931	10,403,931	39,824,729	0	0	39,824,729
Wages and Salaries	Traitements et Salaires				32,622,840			
Allowances	Indemnités et Allocations				5,904,400			
Employer Contributions	Cotisations de l'Employeur				1,297,489			
Other Goods and Services	Autres Biens et Services	24,724,090	23,122,740	28,384,366	23,778,606	0	0	23,778,606
Capital Expenditure	Dépenses d'Investissement	198,218	2,825,650	2,825,650	1,648,986	0	0	1,648,986
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,474,292</i>	<i>35,252,321</i>	<i>41,613,947</i>	<i>65,252,321</i>	<i>0</i>	<i>0</i>	<i>65,252,321</i>
Activity Total:	Total pour Activité:	107,429,554	110,673,633	172,856,062	173,449,745	0	0	173,449,745
MFBC Information Services	Services Informatiques							
3509 FMIS Section	Section du SIG							
		8,894,273	48,000,000	48,000,000	17,000,000	0	0	17,000,000
Personnel Emoluments	Traitement du Personnel	11,859,267	21,961,832	14,852,860	21,355,748	0	0	21,355,748
Wages and Salaries	Traitements et Salaires				18,833,680			
Allowances	Indemnités et Allocations				1,758,000			
Employer Contributions	Cotisations de l'Employeur				764,068			
Other Goods and Services	Autres Biens et Services	3,368,782	7,225,500	-22,974,500	8,231,584	0	0	8,231,584
Subsidies & Transfers	Subventions et Transferts de Fonds	87,595,000	0	0	30,000,000	0	0	30,000,000
Capital Expenditure	Dépenses d'Investissement	2,293,602	5,400,000	5,400,000	6,000,000	0	0	6,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>114,010,924</i>	<i>82,587,332</i>	<i>45,278,360</i>	<i>82,587,332</i>	<i>0</i>	<i>0</i>	<i>82,587,332</i>
3610 Customs Information Services	Services d'Information de la Douane							
		694,798	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	9,335,701	13,335,816	11,235,816	13,421,159	0	0	13,421,159
Wages and Salaries	Traitements et Salaires				11,081,320			
Allowances	Indemnités et Allocations				1,884,678			
Employer Contributions	Cotisations de l'Employeur				455,161			
Other Goods and Services	Autres Biens et Services	22,461,186	43,823,553	44,823,553	74,286,284	0	0	74,286,284
Capital Expenditure	Dépenses d'Investissement	1,662,273	3,337,600	3,337,600	2,789,526	0	0	2,789,526
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,153,958</i>	<i>60,496,969</i>	<i>59,396,969</i>	<i>90,496,969</i>	<i>0</i>	<i>0</i>	<i>90,496,969</i>
Activity Total:	Total pour Activité:	148,164,882	143,084,301	104,675,329	173,084,301	0	0	173,084,301
Program Total:	Total pour le Programme:	297,111,897	302,365,701	320,922,709	400,879,293	0	0	400,879,293

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MFC Financial And Economic Management	Gestion Financière et Économique							
MFCA Economic Policy Development	Développement de la Politique Économique							
3522 <i>Economic Policy Section</i>	<i>Division de la politique économique</i>							
		780,587	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	12,188,814	14,921,990	12,832,469	15,286,676	0	0	15,286,676
Wages and Salaries	Traitements et Salaires				11,466,240			
Allowances	Indemnités et Allocations				3,351,410			
Employer Contributions	Cotisations de l'Employeur				469,026			
Other Goods and Services	Autres Biens et Services	6,640,470	6,416,217	6,660,328	6,051,531	0	0	6,051,531
Capital Expenditure	Dépenses d'Investissement	160,711	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,770,582</i>	<i>21,338,207</i>	<i>19,492,797</i>	<i>21,338,207</i>	<i>0</i>	<i>0</i>	<i>21,338,207</i>
Activity Total:	Total pour Activité:	19,770,582	21,338,207	19,492,797	21,338,207	0	0	21,338,207
MFCC Government Financial Services	Services Financiers Publics							
3304 <i>Tender Board</i>	<i>Office d'adjudication</i>							
		291,268	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	3,616,245	7,997,683	7,807,836	7,914,302	0	0	7,914,302
Wages and Salaries	Traitements et Salaires				6,138,720			
Allowances	Indemnités et Allocations				1,530,033			
Employer Contributions	Cotisations de l'Employeur				245,549			
Other Goods and Services	Autres Biens et Services	1,365,326	450,000	499,847	427,772	0	0	427,772
Capital Expenditure	Dépenses d'Investissement	176,694	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,449,533</i>	<i>8,447,683</i>	<i>8,307,683</i>	<i>8,342,074</i>	<i>0</i>	<i>0</i>	<i>8,342,074</i>
3502 <i>Budget Section</i>	<i>Section du Budget</i>							
		81,482	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	21,937,275	27,726,157	21,489,459	28,004,167	0	0	28,004,167
Wages and Salaries	Traitements et Salaires				23,226,160			
Allowances	Indemnités et Allocations				3,834,000			
Employer Contributions	Cotisations de l'Employeur				944,007			
Other Goods and Services	Autres Biens et Services	13,536,647	11,469,554	11,420,554	11,491,544	0	0	11,491,544
Capital Expenditure	Dépenses d'Investissement	865,509	500,000	500,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,420,913</i>	<i>39,695,711</i>	<i>33,410,013</i>	<i>39,695,711</i>	<i>0</i>	<i>0</i>	<i>39,695,711</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
3503 <i>Revenue Section</i>	<i>Division de la Perception</i>							
		516,458	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	12,728,751	17,026,491	13,884,770	16,068,990	0	0	16,068,990
Wages and Salaries	Traitements et Salaires				13,576,963			
Allowances	Indemnités et Allocations				1,930,309			
Employer Contributions	Cotisations de l'Employeur				561,718			
Other Goods and Services	Autres Biens et Services	1,169,907	1,885,969	1,638,969	2,843,470	0	0	2,843,470
Capital Expenditure	Dépenses d'Investissement	339,538	150,000	150,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,754,654</i>	<i>19,062,460</i>	<i>15,673,739</i>	<i>19,062,460</i>	<i>0</i>	<i>0</i>	<i>19,062,460</i>
3504 <i>Payroll Section</i>	<i>Division des Salaires</i>							
		565,278	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	14,723,445	15,394,727	15,394,727	14,152,822	0	0	14,152,822
Wages and Salaries	Traitements et Salaires				11,381,618			
Allowances	Indemnités et Allocations				2,301,150			
Employer Contributions	Cotisations de l'Employeur				470,054			
Other Goods and Services	Autres Biens et Services	2,942,173	3,550,000	50,690	4,741,905	0	0	4,741,905
Capital Expenditure	Dépenses d'Investissement	5,821,062	400,000	400,000	450,000	0	0	450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,051,958</i>	<i>19,344,727</i>	<i>15,845,417</i>	<i>19,344,727</i>	<i>0</i>	<i>0</i>	<i>19,344,727</i>
3505 <i>Payments Section</i>	<i>Division des Paiements</i>							
		885,003	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	14,032,179	28,729,233	17,370,619	28,561,463	0	0	28,561,463
Wages and Salaries	Traitements et Salaires				21,761,154			
Allowances	Indemnités et Allocations				5,886,769			
Employer Contributions	Cotisations de l'Employeur				913,540			
Other Goods and Services	Autres Biens et Services	2,376,222	3,459,578	3,070,379	3,627,348	0	0	3,627,348
Capital Expenditure	Dépenses d'Investissement	2,514,981	200,000	200,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,808,385</i>	<i>32,388,811</i>	<i>20,640,998</i>	<i>32,388,811</i>	<i>0</i>	<i>0</i>	<i>32,388,811</i>
3506 <i>Procurement and Asset Management Section</i>	<i>Division de l'approvisionnement et de la gestion des actifs</i>							
		281,356	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,127,077	9,179,993	4,434,600	9,869,126	0	0	9,869,126
Wages and Salaries	Traitements et Salaires				7,261,840			
Allowances	Indemnités et Allocations				2,282,320			
Employer Contributions	Cotisations de l'Employeur				324,966			
Other Goods and Services	Autres Biens et Services	754,642	1,697,033	1,674,259	407,900	0	0	407,900
Capital Expenditure	Dépenses d'Investissement	200,887	0	0	10,947,425	0	0	10,947,425
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,363,962</i>	<i>10,877,026</i>	<i>6,108,859</i>	<i>21,224,451</i>	<i>0</i>	<i>0</i>	<i>21,224,451</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
3507 Financial Accounting Section	Division de la comptabilité financière							
		564,317	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	13,044,322	14,245,332	15,273,232	14,244,940	0	0	14,244,940
Wages and Salaries	Traitements et Salaires				10,901,520			
Allowances	Indemnités et Allocations				2,864,000			
Employer Contributions	Cotisations de l'Employeur				479,420			
Other Goods and Services	Autres Biens et Services	1,320,427	3,141,399	2,113,499	3,141,791	125,613,675	0	128,755,466
Capital Expenditure	Dépenses d'Investissement	825,271	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,754,337</i>	<i>17,386,731</i>	<i>17,386,731</i>	<i>17,386,731</i>	<i>125,613,675</i>	<i>0</i>	<i>143,000,406</i>
3515 Legal Unit	Section Juridique							
Personnel Emoluments	Traitement du Personnel	2,399,116	2,656,786	2,656,786	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	379,682	2,682,608	-496,976	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	4,000	230,000	230,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,782,798</i>	<i>5,569,394</i>	<i>2,389,810</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3516 Land Compensation payment	Paiement de compensation de terre							
Other Goods and Services	Autres Biens et Services	97,167,862	125,000,000	112,544,298	125,000,000	0	0	125,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>97,167,862</i>	<i>125,000,000</i>	<i>112,544,298</i>	<i>125,000,000</i>	<i>0</i>	<i>0</i>	<i>125,000,000</i>
3520 Treasury Divison	Trésor							
Personnel Emoluments	Traitement du Personnel	1,471,515	4,008,995	1,080,565	3,754,315	0	0	3,754,315
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				1,143,500			
Employer Contributions	Cotisations de l'Employeur				105,935			
Other Goods and Services	Autres Biens et Services	7,513,746	5,268,301	5,260,270	5,522,981	0	0	5,522,981
Capital Expenditure	Dépenses d'Investissement	763,416	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,748,677</i>	<i>9,277,296</i>	<i>6,340,835</i>	<i>9,277,296</i>	<i>0</i>	<i>0</i>	<i>9,277,296</i>
3521 Debt Managment Unit	L'Unité de la Gestion de Dette							
		196,580	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	1,873,872	8,556,274	2,625,412	8,984,274	0	0	8,984,274
Wages and Salaries	Traitements et Salaires				6,964,880			
Allowances	Indemnités et Allocations				1,696,800			
Employer Contributions	Cotisations de l'Employeur				322,594			
Other Goods and Services	Autres Biens et Services	1,260,467	2,620,290	3,970,103	592,290	0	0	592,290
Capital Expenditure	Dépenses d'Investissement	166,222	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,497,141</i>	<i>11,176,564</i>	<i>6,595,515</i>	<i>9,676,564</i>	<i>0</i>	<i>0</i>	<i>9,676,564</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
3530 Finance and Administration Section	Division de l'administration et des finances							
		99,940	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	3,492,954	3,657,766	3,323,481	3,661,766	0	0	3,661,766
Wages and Salaries	Traitements et Salaires				2,540,160			
Allowances	Indemnités et Allocations				1,000,000			
Employer Contributions	Cotisations de l'Employeur				121,606			
Other Goods and Services	Autres Biens et Services	-89,591	2,990,000	1,993,500	2,836,000	0	0	2,836,000
Capital Expenditure	Dépenses d'Investissement	912,800	250,000	250,000	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	4,416,103	6,897,766	5,566,981	6,897,766	0	0	6,897,766
3531 Government Business Monitoring and Evaluation Section	Division du suivi et de l'évaluation des Entreprises d'Etat							
		23,665	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,255,643	7,247,121	3,784,830	8,234,372	0	0	8,234,372
Wages and Salaries	Traitements et Salaires				6,057,040			
Allowances	Indemnités et Allocations				1,912,518			
Employer Contributions	Cotisations de l'Employeur				264,814			
Other Goods and Services	Autres Biens et Services	481,036	1,911,638	96,653	729,387	0	0	729,387
Capital Expenditure	Dépenses d'Investissement	402,212	0	0	195,000	0	0	195,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	5,162,556	9,158,759	3,881,483	9,158,759	0	0	9,158,759
3533 Accounting Group (Financial Controller)	Groupe comptable (contrôleur financier)							
		8,928	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,210,994	3,397,624	708,764	3,397,624	0	0	3,397,624
Wages and Salaries	Traitements et Salaires				2,469,600			
Allowances	Indemnités et Allocations				823,500			
Employer Contributions	Cotisations de l'Employeur				104,524			
Other Goods and Services	Autres Biens et Services	73,080	882,700	-197,000	866,900	0	0	866,900
Capital Expenditure	Dépenses d'Investissement	0	97,000	97,000	112,800	0	0	112,800
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	2,293,002	4,377,324	608,764	4,377,324	0	0	4,377,324
3540 Line Agency Accounting Section	Division comptable des agences de ligne							
Personnel Emoluments	Traitement du Personnel	2,052,081	2,146,182	2,146,182	3,070,094	0	0	3,070,094
Wages and Salaries	Traitements et Salaires				2,187,360			
Allowances	Indemnités et Allocations				793,500			
Employer Contributions	Cotisations de l'Employeur				89,234			
Other Goods and Services	Autres Biens et Services	45,771	418,016	36,483	4,994,104	0	0	4,994,104
Capital Expenditure	Dépenses d'Investissement	24,444	0	0	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	2,122,296	2,564,198	2,182,665	8,564,198	0	0	8,564,198

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
3541 <i>Finance Services Bureau Malampa Province</i>	<i>Service des Finances, Province de Malampa</i>							
		267,720	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,639,483	4,281,432	2,689,348	4,184,352	0	0	4,184,352
Wages and Salaries	Traitements et Salaires				2,998,800			
Allowances	Indemnités et Allocations				1,046,780			
Employer Contributions	Cotisations de l'Employeur				138,772			
Other Goods and Services	Autres Biens et Services	-12,600	760,000	1,324,073	857,080	0	0	857,080
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,894,603</i>	<i>5,041,432</i>	<i>4,013,421</i>	<i>5,041,432</i>	<i>0</i>	<i>0</i>	<i>5,041,432</i>
3542 <i>Finance Services Bureau Torba Province</i>	<i>Service des Finances, Province de Torba</i>							
Personnel Emoluments	Traitement du Personnel	1,222,940	4,203,530	2,333,666	3,575,150	0	0	3,575,150
Wages and Salaries	Traitements et Salaires				2,928,240			
Allowances	Indemnités et Allocations				523,250			
Employer Contributions	Cotisations de l'Employeur				123,660			
Other Goods and Services	Autres Biens et Services	521,640	595,000	593,300	923,380	0	0	923,380
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,744,580</i>	<i>4,898,530</i>	<i>3,026,966</i>	<i>4,498,530</i>	<i>0</i>	<i>0</i>	<i>4,498,530</i>
3543 <i>Finance Services Bureau Sanma Province</i>	<i>Service des Finances, Province de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	4,015,232	8,849,430	6,323,441	10,406,696	0	0	10,406,696
Wages and Salaries	Traitements et Salaires				8,314,400			
Allowances	Indemnités et Allocations				1,737,280			
Employer Contributions	Cotisations de l'Employeur				355,016			
Other Goods and Services	Autres Biens et Services	6,500	3,042,800	2,283,045	885,534	0	0	885,534
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,021,732</i>	<i>11,892,230</i>	<i>8,606,486</i>	<i>11,292,230</i>	<i>0</i>	<i>0</i>	<i>11,292,230</i>
3544 <i>Finance Services Bureau Tafea Province</i>	<i>Service des Finances, Province de Tafea</i>							
Personnel Emoluments	Traitement du Personnel	2,457,423	3,696,981	2,322,703	3,789,841	0	0	3,789,841
Wages and Salaries	Traitements et Salaires				2,963,520			
Allowances	Indemnités et Allocations				693,250			
Employer Contributions	Cotisations de l'Employeur				133,071			
Other Goods and Services	Autres Biens et Services	0	700,000	398,130	607,140	0	0	607,140
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,457,423</i>	<i>4,396,981</i>	<i>2,720,833</i>	<i>4,396,981</i>	<i>0</i>	<i>0</i>	<i>4,396,981</i>
3545 <i>Finance Services Bureau Penama Province</i>	<i>Service des Finances, Province de Penama</i>							
Personnel Emoluments	Traitement du Personnel	1,441,346	4,011,190	2,337,286	3,762,290	0	0	3,762,290
Wages and Salaries	Traitements et Salaires				2,928,240			
Allowances	Indemnités et Allocations				706,390			
Employer Contributions	Cotisations de l'Employeur				127,660			
Other Goods and Services	Autres Biens et Services	0	380,000	-2,640	628,900	0	0	628,900
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,441,346</i>	<i>4,391,190</i>	<i>2,334,646</i>	<i>4,391,190</i>	<i>0</i>	<i>0</i>	<i>4,391,190</i>
Activity Total:	Total pour Activité:	263,353,861	351,844,813	278,186,143	360,017,235	125,613,675	0	485,630,910
Program Total:	Total pour le Programme:	283,124,443	373,183,020	297,678,940	381,355,442	125,613,675	0	506,969,117

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MFD National Statistics	Statistiques Nationales							
MFDA National Statistical Collection, Analysis & Reporting	Collecte, Analyse et Rapports de Statistiques Nationales							
<i>1602 Emoluments Section</i>	<i>Section du Traitement</i>							
		671,150	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	29,698,271	33,109,235	33,109,235	34,213,382	0	0	34,213,382
Wages and Salaries	Traitements et Salaires				29,247,120			
Allowances	Indemnités et Allocations				3,776,040			
Employer Contributions	Cotisations de l'Employeur				1,190,222			
Other Goods and Services	Autres Biens et Services	111,090	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,480,511</i>	<i>33,109,235</i>	<i>33,109,235</i>	<i>34,213,382</i>	<i>0</i>	<i>0</i>	<i>34,213,382</i>
Activity Total:	Total pour Activité:	30,480,511	33,109,235	33,109,235	34,213,382	0	0	34,213,382
MFDB Provincial Statistics Offices	Bureaux Provinciaux de la Statistique							
<i>1604 Provincial Offices</i>	<i>Bureaux provinciaux</i>							
Personnel Emoluments	Traitement du Personnel	8,341,444	8,451,235	8,451,235	8,340,915	0	0	8,340,915
Wages and Salaries	Traitements et Salaires				6,597,360			
Allowances	Indemnités et Allocations				1,473,920			
Employer Contributions	Cotisations de l'Employeur				269,635			
Other Goods and Services	Autres Biens et Services	2,998,056	3,559,759	3,559,759	3,056,429	0	0	3,056,429
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,422,221	0	0	1,422,221
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,339,500</i>	<i>12,010,994</i>	<i>12,010,994</i>	<i>12,819,565</i>	<i>0</i>	<i>0</i>	<i>12,819,565</i>
<i>1605 Statistical Leadership and Coordination Section</i>	<i>Leadership Statistique et la section de Coordination</i>							
Personnel Emoluments	Traitement du Personnel	0	85,000	85,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	404,872	1,922,111	1,922,111	962,445	0	0	962,445
Subsidies & Transfers	Subventions et Transferts de Fonds	500,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	575,600	977,889	977,889	99,555	0	0	99,555
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,480,472</i>	<i>2,985,000</i>	<i>2,985,000</i>	<i>1,162,000</i>	<i>0</i>	<i>0</i>	<i>1,162,000</i>
<i>1606 Economic Section</i>	<i>Section Économique</i>							
Personnel Emoluments	Traitement du Personnel	60,000	787,059	787,059	787,059	0	0	787,059
Wages and Salaries	Traitements et Salaires				564,480			
Allowances	Indemnités et Allocations				200,000			
Employer Contributions	Cotisations de l'Employeur				22,579			
Other Goods and Services	Autres Biens et Services	806,574	1,489,357	1,489,357	658,453	0	0	658,453
Capital Expenditure	Dépenses d'Investissement	451,267	458,856	458,856	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,317,841</i>	<i>2,735,272</i>	<i>2,735,272</i>	<i>1,445,512</i>	<i>0</i>	<i>0</i>	<i>1,445,512</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
<i>1607 Social Section</i>	<i>Section Sociale</i>							
Personnel Emoluments	Traitement du Personnel	0	150,000	150,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	257,445	793,687	793,687	851,850	0	0	851,850
Capital Expenditure	Dépenses d'Investissement	231,000	458,856	458,856	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>488,445</i>	<i>1,402,543</i>	<i>1,402,543</i>	<i>951,850</i>	<i>0</i>	<i>0</i>	<i>951,850</i>
Activity Total:	Total pour Activité:	14,626,258	19,133,809	19,133,809	16,378,927	0	0	16,378,927
Program Total:	Total pour le Programme:	45,106,769	52,243,044	52,243,044	50,592,309	0	0	50,592,309
MFE Payments on Behalf of Government	Paiements au Nom de l'État							
MFEA Public Debt Provisions	Provisions pour la Dette Publique							
<i>3513 Public Debt Provision</i>	<i>Provisions pour la Dette Publique</i>							
Other Goods and Services	Autres Biens et Services	6,239	0	-376,520,401	0	0	0	0
Debt Servicing	Remboursement des Dettes	2,146,102,448	2,804,163,032	2,804,163,032	2,861,079,432	0	0	2,861,079,432
Interest and Other Payments	Intérêts et Autres Paiements				719,209,432			
Loan Repayments	Remboursements de Prêts				2,141,870,000			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,146,108,687</i>	<i>2,804,163,032</i>	<i>2,427,642,631</i>	<i>2,861,079,432</i>	<i>0</i>	<i>0</i>	<i>2,861,079,432</i>
Activity Total:	Total pour Activité:	2,146,108,687	2,804,163,032	2,427,642,631	2,861,079,432	0	0	2,861,079,432
MFEB Grants to Institutions	Subventions aux Organismes Statuaries							
<i>35F9 Vanuatu Scholarship Grant</i>	<i>Subvention de bourses d'études de Vanuatu</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	459,515,006	0	0	459,515,006
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>459,515,006</i>	<i>0</i>	<i>0</i>	<i>459,515,006</i>
Activity Total:	Total pour Activité:	0	0	0	459,515,006	0	0	459,515,006
MFEC Central Payments	Paiements Centralisés							
<i>3512 Central Payments</i>	<i>Paiements Centraux</i>							
		152,700,139	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	9,640,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	441,579,911	55,215,728	514,417,548	696,919,092	0	0	696,919,092
Subsidies & Transfers	Subventions et Transferts de Fonds	33,327,062	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	5,733,812	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>642,980,924</i>	<i>55,215,728</i>	<i>514,417,548</i>	<i>696,919,092</i>	<i>0</i>	<i>0</i>	<i>696,919,092</i>
<i>3518 Emergency Fund</i>	<i>Fonds des Urgences</i>							
Other Goods and Services	Autres Biens et Services	0	25,000,000	273,000,000	25,000,000	0	0	25,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>25,000,000</i>	<i>273,000,000</i>	<i>25,000,000</i>	<i>0</i>	<i>0</i>	<i>25,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
3519 Government Contributions to Projects	Contributions des Projets du gouvernement	0	20,000,000	20,000,000	15,000,000	0	0	15,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	20,000,000	20,000,000	15,000,000	0	0	15,000,000
35ED Contingency Liabilities	Passif contingence							
Other Goods and Services	Autres Biens et Services	0	30,000,000	28,168,788	30,000,000	0	0	30,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	30,000,000	28,168,788	30,000,000	0	0	30,000,000
Activity Total:	Total pour Activité:	642,980,924	130,215,728	835,586,336	766,919,092	0	0	766,919,092
MFED Former Leaders Payment	Paielements au Anciens Dirigeants							
35F3 Former Leaders Payment	Paielement aux anciens dirigeants							
Personnel Emoluments	Traitement du Personnel	506,882	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	5,922,916	4,850,000	4,850,000	9,850,000	0	0	9,850,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	6,429,798	4,850,000	4,850,000	9,850,000	0	0	9,850,000
Activity Total:	Total pour Activité:	6,429,798	4,850,000	4,850,000	9,850,000	0	0	9,850,000
Program Total:	Total pour le Programme:	2,795,519,409	2,939,228,760	3,268,078,967	4,097,363,530	0	0	4,097,363,530
MFF Revenue Collection	Perception des Recettes							
MFFA Customs and Excise Collections	Perception des Droits de Douane et d'Accise							
3605 Customs Revenue. Trades, Tariff & Compliance	Douane - Recettes, Négoces, Tarifs et Conformité							
		3,189,223	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	26,619,309	30,824,699	29,724,699	31,434,116	0	0	31,434,116
Wages and Salaries	Traitements et Salaires				25,856,235			
Allowances	Indemnités et Allocations				4,514,337			
Employer Contributions	Cotisations de l'Employeur				1,063,544			
Other Goods and Services	Autres Biens et Services	6,159,172	5,110,505	5,110,505	8,300,000	0	0	8,300,000
Capital Expenditure	Dépenses d'Investissement	0	4,298,912	4,298,912	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	35,967,704	40,234,116	39,134,116	40,234,116	0	0	40,234,116
3606 Customs Post Clearance & Excise Audit	Le commerce, tarif et conformité							
		513,912	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	16,026,070	15,253,337	15,353,337	15,671,263	0	0	15,671,263
Wages and Salaries	Traitements et Salaires				13,286,920			
Allowances	Indemnités et Allocations				1,844,254			
Employer Contributions	Cotisations de l'Employeur				540,089			
Other Goods and Services	Autres Biens et Services	3,577,384	5,541,465	6,541,465	4,986,305	0	0	4,986,305
Capital Expenditure	Dépenses d'Investissement	2,327,111	868,914	868,914	1,006,148	0	0	1,006,148
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	22,444,477	21,663,716	22,763,716	21,663,716	0	0	21,663,716

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
3608 Customs Revenue - Santo	Recettes Douanières - Santo							
		985,823	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	12,430,664	13,604,599	13,604,599	13,709,752	0	0	13,709,752
Wages and Salaries	Traitements et Salaires				11,131,200			
Allowances	Indemnités et Allocations				2,112,195			
Employer Contributions	Cotisations de l'Employeur				466,357			
Other Goods and Services	Autres Biens et Services	11,278,276	7,490,016	7,490,016	7,439,863	0	0	7,439,863
Capital Expenditure	Dépenses d'Investissement	290,935	1,641,687	1,641,687	1,586,687	0	0	1,586,687
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,985,698</i>	<i>22,736,302</i>	<i>22,736,302</i>	<i>22,736,302</i>	<i>0</i>	<i>0</i>	<i>22,736,302</i>
Activity Total:	Total pour Activité:	83,397,879	84,634,134	84,634,134	84,634,134	0	0	84,634,134
MFFB VAT Collections	Perception de la TVA							
3603 VAT Revenue Section	Section de Perception TVA							
		3,413,537	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	24,533,483	25,414,221	23,414,221	23,829,640	0	0	23,829,640
Wages and Salaries	Traitements et Salaires				19,349,178			
Allowances	Indemnités et Allocations				3,681,614			
Employer Contributions	Cotisations de l'Employeur				798,848			
Other Goods and Services	Autres Biens et Services	4,924,241	4,584,446	4,584,446	5,757,827	0	0	5,757,827
Capital Expenditure	Dépenses d'Investissement	56,509	4,000,000	4,000,000	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,927,770</i>	<i>33,998,667</i>	<i>31,998,667</i>	<i>31,587,467</i>	<i>0</i>	<i>0</i>	<i>31,587,467</i>
3604 VAT Audit Section	Section de Vérification TVA							
		1,065,476	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	24,851,815	26,319,785	22,419,785	26,354,075	0	0	26,354,075
Wages and Salaries	Traitements et Salaires				21,860,243			
Allowances	Indemnités et Allocations				3,596,454			
Employer Contributions	Cotisations de l'Employeur				897,378			
Other Goods and Services	Autres Biens et Services	8,069,199	8,045,368	22,145,368	6,951,078	0	0	6,951,078
Capital Expenditure	Dépenses d'Investissement	292,154	1,037,020	1,037,020	887,020	0	0	887,020
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,278,644</i>	<i>35,402,173</i>	<i>45,602,173</i>	<i>34,192,173</i>	<i>0</i>	<i>0</i>	<i>34,192,173</i>
3614 VAT Santo	TVA Santo							
Personnel Emoluments	Traitement du Personnel	0	8,838,323	7,638,323	9,678,540	0	0	9,678,540
Wages and Salaries	Traitements et Salaires				7,908,240			
Allowances	Indemnités et Allocations				1,440,240			
Employer Contributions	Cotisations de l'Employeur				330,060			
Other Goods and Services	Autres Biens et Services	0	0	0	1,860,000	0	0	1,860,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	663,735	0	0	663,735
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>8,838,323</i>	<i>7,638,323</i>	<i>12,202,275</i>	<i>0</i>	<i>0</i>	<i>12,202,275</i>
Activity Total:	Total pour Activité:	67,206,414	78,239,163	85,239,163	77,981,915	0	0	77,981,915

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MFFC Rates and Taxes Collection	Perception des Droits Indirects et Taxes							
<i>3602 Rates & Taxes Section</i>	<i>Section des Droits et Contributions</i>							
		2,307,132	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	21,664,109	20,300,174	20,300,174	20,183,706	0	0	20,183,706
Wages and Salaries	Traitements et Salaires				16,037,578			
Allowances	Indemnités et Allocations				3,465,359			
Employer Contributions	Cotisations de l'Employeur				680,769			
Other Goods and Services	Autres Biens et Services	6,766,067	23,027,493	23,727,493	23,287,949	0	0	23,287,949
Capital Expenditure	Dépenses d'Investissement	0	1,802,940	1,802,940	452,646	0	0	452,646
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,737,308</i>	<i>45,130,607</i>	<i>45,830,607</i>	<i>43,924,301</i>	<i>0</i>	<i>0</i>	<i>43,924,301</i>
<i>3613 Rates and Taxes Santo</i>	<i>Frais et impôts Santo</i>							
Personnel Emoluments	Traitement du Personnel	0	4,998,639	4,998,639	5,064,652	0	0	5,064,652
Wages and Salaries	Traitements et Salaires				4,233,600			
Allowances	Indemnités et Allocations				657,880			
Employer Contributions	Cotisations de l'Employeur				173,172			
Other Goods and Services	Autres Biens et Services	0	0	0	1,089,999	0	0	1,089,999
Capital Expenditure	Dépenses d'Investissement	0	0	0	50,294	0	0	50,294
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>4,998,639</i>	<i>4,998,639</i>	<i>6,204,945</i>	<i>0</i>	<i>0</i>	<i>6,204,945</i>
Activity Total:	Total pour Activité:	30,737,308	50,129,246	50,829,246	50,129,246	0	0	50,129,246
Program Total:	Total pour le Programme:	181,341,601	213,002,543	220,702,543	212,745,295	0	0	212,745,295
MFG Border Control and Enforcement	Contrôle aux Frontières et Execution							
MFGA Border Control	Contrôle des Frontières							
<i>3607 Customs Border Control</i>	<i>Police des Frontières (Douane)</i>							
		3,888,497	0	0	300,000	0	0	300,000
Personnel Emoluments	Traitement du Personnel	31,023,517	30,880,965	34,780,965	30,615,111	0	0	30,615,111
Wages and Salaries	Traitements et Salaires				25,741,120			
Allowances	Indemnités et Allocations				3,816,543			
Employer Contributions	Cotisations de l'Employeur				1,057,448			
Other Goods and Services	Autres Biens et Services	4,979,301	5,875,067	5,875,067	8,307,470	0	0	8,307,470
Capital Expenditure	Dépenses d'Investissement	3,107,555	3,016,549	3,016,549	550,000	0	0	550,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,998,870</i>	<i>39,772,581</i>	<i>43,672,581</i>	<i>39,772,581</i>	<i>0</i>	<i>0</i>	<i>39,772,581</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
3609 Customs Border Control - Santo	Police des Frontières (Douane) - Santo	718,498	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,545,935	7,911,444	7,911,444	7,911,420	0	0	7,911,420
Wages and Salaries	Traitements et Salaires				6,432,600			
Allowances	Indemnités et Allocations				1,213,860			
Employer Contributions	Cotisations de l'Employeur				264,960			
Other Goods and Services	Autres Biens et Services	1,372,827	2,307,921	2,307,921	2,057,945	0	0	2,057,945
Capital Expenditure	Dépenses d'Investissement	0	461,146	461,146	711,146	0	0	711,146
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,637,260</i>	<i>10,680,511</i>	<i>10,680,511</i>	<i>10,680,511</i>	<i>0</i>	<i>0</i>	<i>10,680,511</i>
Activity Total:	Total pour Activité:	51,636,130	50,453,092	54,353,092	50,453,092	0	0	50,453,092
Program Total:	Total pour le Programme:	51,636,130	50,453,092	54,353,092	50,453,092	0	0	50,453,092
MFI Grants to Institutions	Subventions aux Organismes Statutaires							
MFIA Vanuatu Tourism Office (VTO)	Office National du Tourisme de Vanuatu							
35E3 Grant to VTO	Subvention au BTV							
Other Goods and Services	Autres Biens et Services	0	0	0	70,000,000	0	0	70,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	159,989,780	159,989,780	159,989,780	159,989,780	0	0	159,989,780
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>159,989,780</i>	<i>159,989,780</i>	<i>159,989,780</i>	<i>229,989,780</i>	<i>0</i>	<i>0</i>	<i>229,989,780</i>
Activity Total:	Total pour Activité:	159,989,780	159,989,780	159,989,780	229,989,780	0	0	229,989,780
MFIB Vanuatu Agricultural Research and Training Centre (VARTC)	Centre de Recherches et de Formation en Agronomie de Vanuatu							
35E5 Grant to VARTC	Subvention au CARFV							
Personnel Emoluments	Traitement du Personnel	4,000,000	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Subsidies & Transfers	Subventions et Transferts de Fonds	35,692,438	39,692,438	39,692,438	39,692,438	0	0	39,692,438
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,692,438</i>	<i>39,692,438</i>	<i>39,692,438</i>	<i>39,692,438</i>	<i>0</i>	<i>0</i>	<i>39,692,438</i>
Activity Total:	Total pour Activité:	39,692,438	39,692,438	39,692,438	39,692,438	0	0	39,692,438
MFIC Vanuatu Broadcasting and Television Corporation (VBTC)	Société de Radio et Télévision de Vanuatu							
35E1 VBTC	SRTV							
Subsidies & Transfers	Subventions et Transferts de Fonds	60,193,317	60,193,317	60,193,317	60,193,317	0	0	60,193,317
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,193,317</i>	<i>60,193,317</i>	<i>60,193,317</i>	<i>60,193,317</i>	<i>0</i>	<i>0</i>	<i>60,193,317</i>
Activity Total:	Total pour Activité:	60,193,317	60,193,317	60,193,317	60,193,317	0	0	60,193,317
MFID Vanuatu Cultural Centre (VCC)	Centre Culturel de Vanuatu							
35E6 Vanuatu Cultural Centre	Centre Culturel de Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	26,290,633	26,291,633	26,291,633	26,291,633	0	0	26,291,633
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,290,633</i>	<i>26,291,633</i>	<i>26,291,633</i>	<i>26,291,633</i>	<i>0</i>	<i>0</i>	<i>26,291,633</i>
Activity Total:	Total pour Activité:	26,290,633	26,291,633	26,291,633	26,291,633	0	0	26,291,633

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MFIE Chamber of Commerce and Industry (CCI)	Chambre de Commerce et de l'Industrie							
35E2 Grant to CCI	Subvention à la CCI							
Subsidies & Transfers	Subventions et Transferts de Fonds	30,000,000	30,000,000	30,000,000	30,000,000	0	0	30,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
Activity Total:	Total pour Activité:	30,000,000	30,000,000	30,000,000	30,000,000	0	0	30,000,000
MFIF Grant SPBEA	Subventions à l'UPS et SPBEA							
35E8 Grant to USP & SPBEA	Subvention à l'UPS et SPBEA							
Other Goods and Services	Autres Biens et Services	5,000	0	-15,000,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	83,724,426	134,200,000	134,200,000	134,200,000	0	0	134,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>83,729,426</i>	<i>134,200,000</i>	<i>119,200,000</i>	<i>134,200,000</i>	<i>0</i>	<i>0</i>	<i>134,200,000</i>
Activity Total:	Total pour Activité:	83,729,426	134,200,000	119,200,000	134,200,000	0	0	134,200,000
MFIG Vanuatu Maritime Administration (VMA)	Administration des Affaires Maritimes de Vanuatu							
35E7 Grant to VMA	Subvention à la RAMV							
		1,021,851	0	0	0	0	0	0
Other Goods and Services	Autres Biens et Services	6,294,825	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	15,000,000	15,000,000	15,000,000	0	0	15,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,316,676</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>0</i>	<i>0</i>	<i>15,000,000</i>
Activity Total:	Total pour Activité:	7,316,676	15,000,000	15,000,000	15,000,000	0	0	15,000,000
MFIH Vanuatu Maritime College	Collège Maritime de Vanuatu							
35E4 Grant to Maritime College	Subvention au College Maritime							
Subsidies & Transfers	Subventions et Transferts de Fonds	41,255,243	41,255,243	41,255,243	41,255,243	0	0	41,255,243
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,255,243</i>	<i>41,255,243</i>	<i>41,255,243</i>	<i>41,255,243</i>	<i>0</i>	<i>0</i>	<i>41,255,243</i>
Activity Total:	Total pour Activité:	41,255,243	41,255,243	41,255,243	41,255,243	0	0	41,255,243
MFII Utility Regulatory Authority	Autorité de Règlementation des Services Publics							
35E9 Utility Regulatory Authority	Unité De service De Gestion De Contrat							
Other Goods and Services	Autres Biens et Services	0	80,000,000	80,000,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	22,226,016	22,226,099	22,226,099	102,226,099	0	0	102,226,099
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,226,016</i>	<i>102,226,099</i>	<i>102,226,099</i>	<i>102,226,099</i>	<i>0</i>	<i>0</i>	<i>102,226,099</i>
Activity Total:	Total pour Activité:	22,226,016	102,226,099	102,226,099	102,226,099	0	0	102,226,099
MFIJ Vanuatu Agriculture College	College Agricole de Vanuatu							
35F1 Grants to Agriculture College	Subvention au College agricole							
Subsidies & Transfers	Subventions et Transferts de Fonds	82,800,392	82,800,392	82,800,392	82,800,392	0	0	82,800,392
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>82,800,392</i>	<i>82,800,392</i>	<i>82,800,392</i>	<i>82,800,392</i>	<i>0</i>	<i>0</i>	<i>82,800,392</i>
Activity Total:	Total pour Activité:	82,800,392	82,800,392	82,800,392	82,800,392	0	0	82,800,392

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MFIL Grant to VIPA	Subvention à VIPA							
35F6 Vanuatu Investment Promotion Authority (VIPA)	Office de promotion des investissements de Vanuatu							
Other Goods and Services	Autres Biens et Services	0	24,000,000	24,000,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	38,668,264	38,668,264	38,668,264	43,668,264	0	0	43,668,264
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,668,264</i>	<i>62,668,264</i>	<i>62,668,264</i>	<i>43,668,264</i>	<i>0</i>	<i>0</i>	<i>43,668,264</i>
Activity Total:	Total pour Activité:	38,668,264	62,668,264	62,668,264	43,668,264	0	0	43,668,264
MFIN Grant to Vanuatu National Archives	Subventions aux Archives nationales Vanuatu							
35F8 Vanuatu National Archives (VNA)	Vanuatu Archives Nationales							
Subsidies & Transfers	Subventions et Transferts de Fonds	10,400,000	10,400,000	10,400,000	10,400,000	0	0	10,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,400,000</i>	<i>10,400,000</i>	<i>10,400,000</i>	<i>10,400,000</i>	<i>0</i>	<i>0</i>	<i>10,400,000</i>
Activity Total:	Total pour Activité:	10,400,000	10,400,000	10,400,000	10,400,000	0	0	10,400,000
Program Total:	Total pour le Programme:	602,562,185	764,717,166	749,717,166	815,717,166	0	0	815,717,166
MFJ Government Contributions to International O	Contribution du Gouvernement d'organisation Internationale							
MFJA Government Contributions to International Organisation	Contribution du Gouvernement d'organisation Internationale							
35G1 Vanuatu Government International Contributions	Contribution Internationale du Gouvernement de Vanuatu							
Other Goods and Services	Autres Biens et Services	0	0	0	30,000,000	0	0	30,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	30,000,000	0	0	30,000,000
Program Total:	Total pour le Programme:	0	0	0	30,000,000	0	0	30,000,000
Agency Total:	Total pour Agency:	4,298,804,324	4,737,611,256	5,006,224,090	6,081,524,057	125,613,675	0	6,207,137,732
Ministry of Foreign Affairs, International Cooperation and External Trade	Ministère des Affaires Etrangères, de la Coopération Internationale et du Commerce Extérieur							
MOA Cabinet Support	Cabinet du Ministère							
MOAA Portfolio Coordination	Coordination du Portefeuille							
41AA Cabinet Operations	Opérations de Cabinet							
		63,684	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	37,297,421	31,161,372	32,040,487	34,984,315	0	0	34,984,315
Wages and Salaries	Traitements et Salaires				22,466,935			
Allowances	Indemnités et Allocations				11,618,701			
Employer Contributions	Cotisations de l'Employeur				898,679			
Other Goods and Services	Autres Biens et Services	4,994,253	9,716,327	8,837,212	6,400,000	0	0	6,400,000
Capital Expenditure	Dépenses d'Investissement	3,111	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,358,469</i>	<i>40,877,699</i>	<i>40,877,699</i>	<i>41,584,315</i>	<i>0</i>	<i>0</i>	<i>41,584,315</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
41AB Office of the DG	Bureau du DG							
		399,999	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	9,640,830	14,786,894	16,861,102	15,049,642	0	0	15,049,642
Wages and Salaries	Traitements et Salaires				12,101,040			
Allowances	Indemnités et Allocations				2,454,000			
Employer Contributions	Cotisations de l'Employeur				494,602			
Other Goods and Services	Autres Biens et Services	8,907,361	10,130,000	10,187,340	7,992,184	0	0	7,992,184
Capital Expenditure	Dépenses d'Investissement	61,334	0	0	3,300,000	0	0	3,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,009,524</i>	<i>24,916,894</i>	<i>27,048,442</i>	<i>26,341,826</i>	<i>0</i>	<i>0</i>	<i>26,341,826</i>
Activity Total:	Total pour Activité:	61,367,993	65,794,593	67,926,141	67,926,141	0	0	67,926,141
Program Total:	Total pour le Programme:	61,367,993	65,794,593	67,926,141	67,926,141	0	0	67,926,141
MOB Dept of Foreign Affairs	Affaires Étrangères							
MOBA Operations of the Department of Foreign Affairs	Opérations du Département des Affaires Étrangères							
44BA Permanent Mission to the United States	Consulat de New York							
Personnel Emoluments	Traitement du Personnel	25,077,356	12,859,993	20,859,993	25,234,580	0	0	25,234,580
Wages and Salaries	Traitements et Salaires				15,529,200			
Allowances	Indemnités et Allocations				8,982,714			
Employer Contributions	Cotisations de l'Employeur				722,666			
Other Goods and Services	Autres Biens et Services	11,597,486	8,000,000	8,000,000	5,200,010	0	0	5,200,010
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,674,842</i>	<i>20,859,993</i>	<i>28,859,993</i>	<i>30,434,590</i>	<i>0</i>	<i>0</i>	<i>30,434,590</i>
44BB Consul, Noumea	Consulat de Noumea							
Personnel Emoluments	Traitement du Personnel	5,505,952	5,760,518	5,760,518	8,685,224	0	0	8,685,224
Wages and Salaries	Traitements et Salaires				5,292,000			
Allowances	Indemnités et Allocations				3,147,260			
Employer Contributions	Cotisations de l'Employeur				245,964			
Other Goods and Services	Autres Biens et Services	3,870,369	6,100,000	6,100,000	4,200,000	0	0	4,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,376,321</i>	<i>11,860,518</i>	<i>11,860,518</i>	<i>12,885,224</i>	<i>0</i>	<i>0</i>	<i>12,885,224</i>
44BC Embassy, Brussels	Consulat de Bruxelles							
Personnel Emoluments	Traitement du Personnel	16,698,614	15,340,000	16,440,000	22,969,219	0	0	22,969,219
Wages and Salaries	Traitements et Salaires				13,906,080			
Allowances	Indemnités et Allocations				8,417,340			
Employer Contributions	Cotisations de l'Employeur				645,799			
Other Goods and Services	Autres Biens et Services	5,390,724	6,000,000	6,000,000	4,100,000	0	0	4,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,089,338</i>	<i>21,340,000</i>	<i>22,440,000</i>	<i>27,069,219</i>	<i>0</i>	<i>0</i>	<i>27,069,219</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
44BD Embassy Beijing	Mission de Vanuatu en Chine							
Personnel Emoluments	Traitement du Personnel	17,529,122	17,408,043	14,678,043	17,308,752	0	0	17,308,752
Wages and Salaries	Traitements et Salaires				11,224,776			
Allowances	Indemnités et Allocations				5,592,988			
Employer Contributions	Cotisations de l'Employeur				490,988			
Other Goods and Services	Autres Biens et Services	6,893,185	9,200,000	11,930,000	6,200,000	0	0	6,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,422,307</i>	<i>26,608,043</i>	<i>26,608,043</i>	<i>23,508,752</i>	<i>0</i>	<i>0</i>	<i>23,508,752</i>
44BE Consulate, Auckland	Consulat, Auckland							
Personnel Emoluments	Traitement du Personnel	5,434,658	7,700,353	7,700,353	6,697,303	0	0	6,697,303
Wages and Salaries	Traitements et Salaires				2,866,680			
Allowances	Indemnités et Allocations				3,708,920			
Employer Contributions	Cotisations de l'Employeur				121,703			
Other Goods and Services	Autres Biens et Services	5,045,421	2,000,000	2,515,111	1,800,000	0	0	1,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,480,079</i>	<i>9,700,353</i>	<i>10,215,464</i>	<i>8,497,303</i>	<i>0</i>	<i>0</i>	<i>8,497,303</i>
44BF High Commission, Suva	Haut Commissariat, Suva							
Personnel Emoluments	Traitement du Personnel	7,394,914	9,285,016	10,063,118	17,320,042	0	0	17,320,042
Wages and Salaries	Traitements et Salaires				8,490,000			
Allowances	Indemnités et Allocations				8,381,528			
Employer Contributions	Cotisations de l'Employeur				448,514			
Other Goods and Services	Autres Biens et Services	2,739,872	5,820,000	13,384,992	3,300,000	0	0	3,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,134,786</i>	<i>15,105,016</i>	<i>23,448,110</i>	<i>20,620,042</i>	<i>0</i>	<i>0</i>	<i>20,620,042</i>
44BG Canberra Mission	Mission en Canberra							
Personnel Emoluments	Traitement du Personnel	14,657,724	17,103,451	15,113,451	21,339,220	0	0	21,339,220
Wages and Salaries	Traitements et Salaires				7,176,408			
Allowances	Indemnités et Allocations				13,542,092			
Employer Contributions	Cotisations de l'Employeur				620,720			
Other Goods and Services	Autres Biens et Services	10,002,188	11,900,000	13,890,000	7,620,001	0	0	7,620,001
Capital Expenditure	Dépenses d'Investissement	0	0	0	380,000	0	0	380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,659,912</i>	<i>29,003,451</i>	<i>29,003,451</i>	<i>29,339,221</i>	<i>0</i>	<i>0</i>	<i>29,339,221</i>
44CC Honorary Consuls	Consuls Honoraires							
Personnel Emoluments	Traitement du Personnel	1,000,000	250,000	250,000	250,000	0	0	250,000
Allowances	Indemnités et Allocations				250,000			
Other Goods and Services	Autres Biens et Services	2,828,888	3,750,000	3,750,000	1,750,000	0	0	1,750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,828,888</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
44DD Protocol & Consular	Section Protocolaire et Consulaire							
Other Goods and Services	Autres Biens et Services	298,230	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>298,230</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
44DE International Organisations	Organisations internationales							
Other Goods and Services	Autres Biens et Services	29,993,949	30,000,000	30,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,993,949</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
44DF Corporate Services	Services Généraux							
		921,526	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	53,340,915	64,740,162	65,280,223	52,876,703	0	0	52,876,703
Wages and Salaries	Traitements et Salaires				44,636,836			
Allowances	Indemnités et Allocations				6,438,650			
Employer Contributions	Cotisations de l'Employeur				1,801,217			
Other Goods and Services	Autres Biens et Services	13,168,495	45,199,131	34,569,317	39,054,065	0	0	39,054,065
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>67,430,936</i>	<i>109,939,293</i>	<i>99,849,540</i>	<i>91,930,768</i>	<i>0</i>	<i>0</i>	<i>91,930,768</i>
44DG Grant to MSG	Gestion d'Aide							
		773,510	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	613,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	39,572,320	40,000,000	40,000,000	35,000,000	0	0	35,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,958,830</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>35,000,000</i>	<i>0</i>	<i>0</i>	<i>35,000,000</i>
Activity Total:	Total pour Activité:	280,348,418	318,916,667	326,785,119	281,785,119	0	0	281,785,119
Program Total:	Total pour le Programme:	280,348,418	318,916,667	326,785,119	281,785,119	0	0	281,785,119
MOG External Trade Negotiation and Development Externe Négociation commerce et le développement								
MOGA External Trade Negotiation	Négociation du Commerce Extérieur							
39AA External Trade Negotiation Division	Section du Commerce et de la Commercialisation							
Personnel Emoluments	Traitement du Personnel	8,988,999	10,580,094	9,075,060	10,740,014	0	0	10,740,014
Wages and Salaries	Traitements et Salaires				7,726,320			
Allowances	Indemnités et Allocations				2,696,000			
Employer Contributions	Cotisations de l'Employeur				317,694			
Other Goods and Services	Autres Biens et Services	0	6,459,276	7,964,310	6,299,330	0	0	6,299,330
Subsidies & Transfers	Subventions et Transferts de Fonds	0	3,128,225	3,128,225	3,128,225	0	0	3,128,225
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,988,999</i>	<i>20,167,595</i>	<i>20,167,595</i>	<i>20,167,569</i>	<i>0</i>	<i>0</i>	<i>20,167,569</i>
Activity Total:	Total pour Activité:	8,988,999	20,167,595	20,167,595	20,167,569	0	0	20,167,569
MOGB External Trade Development Assistance	L'Aide Publique au Développement du Commerce Extérieur							
39AF External Trade Development Division	Centre de Développement des Entreprises Ni-Vanuatu							
Other Goods and Services	Autres Biens et Services	0	10,000,000	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	10,000,000	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MOGC External Trade Policy & Administration	External Policy & Administration du Commerce							
39AG External Trade Policy & Administration Division	Politique et Administration Commerciales							
		181,778	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,533,340	6,878,367	6,878,367	6,948,327	0	0	6,948,327
Wages and Salaries	Traitements et Salaires				5,186,160			
Allowances	Indemnités et Allocations				1,548,960			
Employer Contributions	Cotisations de l'Employeur				213,207			
Other Goods and Services	Autres Biens et Services	5,134,465	2,980,000	2,980,000	2,910,066	0	0	2,910,066
Subsidies & Transfers	Subventions et Transferts de Fonds	9,104,221	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	342,543	285,000	285,000	285,000	0	0	285,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,296,347</i>	<i>10,143,367</i>	<i>10,143,367</i>	<i>10,143,393</i>	<i>0</i>	<i>0</i>	<i>10,143,393</i>
Activity Total:	Total pour Activité:	22,296,347	10,143,367	10,143,367	10,143,393	0	0	10,143,393
Program Total:	Total pour le Programme:	31,285,346	40,310,962	30,310,962	30,310,962	0	0	30,310,962
Agency Total:	Total pour Agency:	373,001,757	425,022,222	425,022,222	380,022,222	0	0	380,022,222
Ministry of Health	Ministère de la Santé							
MHA Cabinet Support	Cabinet du Ministère							
MHAA Portfolio Management	Gestion du Portefeuille							
60AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	34,218,717	33,649,997	35,248,150	35,469,599	0	0	35,469,599
Wages and Salaries	Traitements et Salaires				23,508,295			
Allowances	Indemnités et Allocations				11,014,251			
Employer Contributions	Cotisations de l'Employeur				947,053			
Other Goods and Services	Autres Biens et Services	6,911,470	13,083,757	11,485,604	11,264,155	0	0	11,264,155
Capital Expenditure	Dépenses d'Investissement	9,156	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,139,343</i>	<i>46,733,754</i>	<i>46,733,754</i>	<i>46,733,754</i>	<i>0</i>	<i>0</i>	<i>46,733,754</i>
Activity Total:	Total pour Activité:	41,139,343	46,733,754	46,733,754	46,733,754	0	0	46,733,754
Program Total:	Total pour le Programme:	41,139,343	46,733,754	46,733,754	46,733,754	0	0	46,733,754
MHB Executive Management and Corporate Serv	Direction Générale et Services Généraux							
MHBA Ministry Executive	Direction du Ministère							
60BA Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	4,439,509	7,223,791	7,223,791	8,144,371	0	0	8,144,371
Wages and Salaries	Traitements et Salaires				6,562,080			
Allowances	Indemnités et Allocations				1,314,048			
Employer Contributions	Cotisations de l'Employeur				268,243			
Other Goods and Services	Autres Biens et Services	2,782,826	5,182,118	5,182,118	3,713,639	0	0	3,713,639
Capital Expenditure	Dépenses d'Investissement	57,245	232,800	232,800	780,699	0	0	780,699
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,279,580</i>	<i>12,638,709</i>	<i>12,638,709</i>	<i>12,638,709</i>	<i>0</i>	<i>0</i>	<i>12,638,709</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Activity Total:	Total pour Activité:	7,279,580	12,638,709	12,638,709	12,638,709	0	0	12,638,709
MHBB Corporate Services	Services Généraux							
61VA Planning & Administration	Planification et Administration							
		3,646,933	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	36,494,024	40,950,507	50,270,379	47,889,439	0	0	47,889,439
Wages and Salaries	Traitements et Salaires				40,924,800			
Allowances	Indemnités et Allocations				5,304,608			
Employer Contributions	Cotisations de l'Employeur				1,660,031			
Other Goods and Services	Autres Biens et Services	112,476,587	301,963,306	304,884,605	60,560,108	114,194,250	0	174,754,358
Capital Expenditure	Dépenses d'Investissement	3,715,191	0	0	204,603	522,248,370	0	522,452,973
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>156,332,735</i>	<i>342,913,813</i>	<i>355,154,984</i>	<i>108,654,150</i>	<i>636,442,620</i>	<i>0</i>	<i>745,096,770</i>
61VH Capital Projects	Projets d'immobilisations							
Other Goods and Services	Autres Biens et Services	0	0	-6,699,600	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	25,933,899	25,933,899	25,933,899	0	0	25,933,899
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>25,933,899</i>	<i>19,234,299</i>	<i>25,933,899</i>	<i>0</i>	<i>0</i>	<i>25,933,899</i>
Activity Total:	Total pour Activité:	156,332,735	368,847,712	374,389,283	134,588,049	636,442,620	0	771,030,669
MHBC Health Sector Human Resource Development	Secteur du développement des ressources humaines en santé							
61VY Training & Professional Development	Formation et développement professionnel							
		30,056	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	23,587,046	51,041,183	45,241,183	88,029,375	0	0	88,029,375
Wages and Salaries	Traitements et Salaires				70,932,154			
Allowances	Indemnités et Allocations				15,060,230			
Employer Contributions	Cotisations de l'Employeur				2,036,991			
Other Goods and Services	Autres Biens et Services	16,348,780	25,024,882	23,350,331	14,034,325	0	0	14,034,325
Capital Expenditure	Dépenses d'Investissement	28,978	0	0	896,397	0	0	896,397
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,994,860</i>	<i>76,066,065</i>	<i>68,591,514</i>	<i>102,960,097</i>	<i>0</i>	<i>0</i>	<i>102,960,097</i>
Activity Total:	Total pour Activité:	39,994,860	76,066,065	68,591,514	102,960,097	0	0	102,960,097
Program Total:	Total pour le Programme:	203,607,175	457,552,486	455,619,506	250,186,855	636,442,620	0	886,629,475

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MHC Health Services	Services de la Santé							
MHCA Hospital Services	Services Hospitaliers							
<i>61QA Director - Curative & Hospital Services</i>	<i>Directeur - Services hospitaliers et curatifs</i>							
Personnel Emoluments	Traitement du Personnel	1,463,301	0	0	4,020,431	0	0	4,020,431
Wages and Salaries	Traitements et Salaires				3,245,760			
Allowances	Indemnités et Allocations				641,000			
Employer Contributions	Cotisations de l'Employeur				133,671			
Other Goods and Services	Autres Biens et Services	1,875,490	0	0	469,240	0	0	469,240
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,338,791</i>	<i>0</i>	<i>0</i>	<i>4,489,671</i>	<i>0</i>	<i>0</i>	<i>4,489,671</i>
<i>61QB Doctors' visitations</i>	<i>Les visites des médecins</i>							
Personnel Emoluments	Traitement du Personnel	690,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	21,699,800	6,716,280	6,716,280	6,716,280	0	0	6,716,280
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,389,800</i>	<i>6,716,280</i>	<i>6,716,280</i>	<i>6,716,280</i>	<i>0</i>	<i>0</i>	<i>6,716,280</i>
<i>61QR Hospital Referral of Patients</i>	<i>Hôpital aiguillage des patients</i>							
Other Goods and Services	Autres Biens et Services	0	20,000,000	26,699,600	20,000,000	0	0	20,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>20,000,000</i>	<i>26,699,600</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>
<i>61RB Vila Central Hospital</i>	<i>Hôpital Central de Vila</i>							
		14,847,001	5,170,750	5,170,750	3,600,000	0	0	3,600,000
Personnel Emoluments	Traitement du Personnel	296,934,849	272,485,345	294,324,683	293,973,524	0	0	293,973,524
Wages and Salaries	Traitements et Salaires				254,822,556			
Allowances	Indemnités et Allocations				28,781,633			
Employer Contributions	Cotisations de l'Employeur				10,369,335			
Other Goods and Services	Autres Biens et Services	100,671,103	148,076,855	132,412,068	109,192,933	0	0	109,192,933
Capital Expenditure	Dépenses d'Investissement	2,188,999	0	0	640,000	0	0	640,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>414,641,952</i>	<i>425,732,950</i>	<i>431,907,501</i>	<i>407,406,457</i>	<i>0</i>	<i>0</i>	<i>407,406,457</i>
<i>61RG Lenakel Hospital</i>	<i>Hôpital de Lenakel</i>							
		1,407,302	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	53,968,281	52,082,810	52,082,810	53,685,429	0	0	53,685,429
Wages and Salaries	Traitements et Salaires				46,075,683			
Allowances	Indemnités et Allocations				5,715,350			
Employer Contributions	Cotisations de l'Employeur				1,894,396			
Other Goods and Services	Autres Biens et Services	4,831,293	11,811,985	11,811,985	12,946,051	0	0	12,946,051
Capital Expenditure	Dépenses d'Investissement	197,360	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,404,236</i>	<i>63,894,795</i>	<i>63,894,795</i>	<i>66,631,480</i>	<i>0</i>	<i>0</i>	<i>66,631,480</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
61SB Northern District Hospital	Hôpital du District Nord							
		9,916,246	2,589,375	2,589,375	1,750,000	0	0	1,750,000
Personnel Emoluments	Traitement du Personnel	156,363,411	154,316,197	154,316,197	166,628,900	0	0	166,628,900
Wages and Salaries	Traitements et Salaires				139,154,904			
Allowances	Indemnités et Allocations				21,746,890			
Employer Contributions	Cotisations de l'Employeur				5,727,106			
Other Goods and Services	Autres Biens et Services	52,111,696	76,557,885	76,557,885	58,649,349	0	0	58,649,349
Capital Expenditure	Dépenses d'Investissement	531,523	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>218,922,876</i>	<i>233,463,457</i>	<i>233,463,457</i>	<i>227,028,249</i>	<i>0</i>	<i>0</i>	<i>227,028,249</i>
61SD Torba Hospital	Hôpital De Torba							
		36,128	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,756,217	16,606,051	16,606,051	11,761,674	0	0	11,761,674
Wages and Salaries	Traitements et Salaires				10,054,800			
Allowances	Indemnités et Allocations				1,292,201			
Employer Contributions	Cotisations de l'Employeur				414,673			
Other Goods and Services	Autres Biens et Services	3,604,909	4,252,896	4,252,896	4,799,689	0	0	4,799,689
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,397,254</i>	<i>20,858,947</i>	<i>20,858,947</i>	<i>16,561,363</i>	<i>0</i>	<i>0</i>	<i>16,561,363</i>
61SF Norsup Hospital	Hôpital de Norsup							
		1,238,756	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	48,558,410	51,382,282	51,382,282	46,497,021	0	0	46,497,021
Wages and Salaries	Traitements et Salaires				37,888,663			
Allowances	Indemnités et Allocations				7,029,448			
Employer Contributions	Cotisations de l'Employeur				1,578,910			
Other Goods and Services	Autres Biens et Services	7,192,253	10,048,261	10,048,261	10,593,504	0	0	10,593,504
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>56,989,419</i>	<i>61,430,543</i>	<i>61,430,543</i>	<i>57,090,525</i>	<i>0</i>	<i>0</i>	<i>57,090,525</i>
61SG Lolowai Hospital	Hôpital de Lolowai							
		231,702	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	28,841,957	36,007,630	36,007,630	36,168,205	0	0	36,168,205
Wages and Salaries	Traitements et Salaires				32,087,163			
Allowances	Indemnités et Allocations				2,761,888			
Employer Contributions	Cotisations de l'Employeur				1,319,154			
Other Goods and Services	Autres Biens et Services	6,033,722	11,538,027	11,538,027	7,377,452	0	0	7,377,452
Capital Expenditure	Dépenses d'Investissement	275,731	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,383,112</i>	<i>47,545,657</i>	<i>47,545,657</i>	<i>43,545,657</i>	<i>0</i>	<i>0</i>	<i>43,545,657</i>
Activity Total:	Total pour Activité:	820,467,440	879,642,629	892,516,780	849,469,682	0	0	849,469,682

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MHCB Community Health Services	Services de Santé Communautaires							
<i>61RH Community Health Shefa Province</i>	<i>Centre Médico-Social - Province de Shefa</i>							
		266,791	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	38,923,990	43,403,526	43,403,526	45,442,930	0	0	45,442,930
Wages and Salaries	Traitements et Salaires				39,125,520			
Allowances	Indemnités et Allocations				4,721,090			
Employer Contributions	Cotisations de l'Employeur				1,596,320			
Other Goods and Services	Autres Biens et Services	8,725,527	10,596,474	10,596,474	9,057,070	0	0	9,057,070
Capital Expenditure	Dépenses d'Investissement	3,192,275	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>51,108,583</i>	<i>54,000,000</i>	<i>54,000,000</i>	<i>54,500,000</i>	<i>0</i>	<i>0</i>	<i>54,500,000</i>
<i>61RI Community Health Tafea Province</i>	<i>Centre Médico-Social - Province de Tafea</i>							
		69,354	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	30,036,127	29,857,163	29,857,163	30,684,478	0	0	30,684,478
Wages and Salaries	Traitements et Salaires				26,706,960			
Allowances	Indemnités et Allocations				2,888,112			
Employer Contributions	Cotisations de l'Employeur				1,089,406			
Other Goods and Services	Autres Biens et Services	6,133,379	8,969,000	8,969,000	10,405,000	0	0	10,405,000
Capital Expenditure	Dépenses d'Investissement	294,727	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,533,587</i>	<i>38,826,163</i>	<i>38,826,163</i>	<i>41,089,478</i>	<i>0</i>	<i>0</i>	<i>41,089,478</i>
<i>61SH Community Health Torba Province</i>	<i>Centre Médico-Social - Province de Torba</i>							
		36,128	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	24,344,968	17,097,774	20,397,774	22,558,658	0	0	22,558,658
Wages and Salaries	Traitements et Salaires				20,215,440			
Allowances	Indemnités et Allocations				1,524,036			
Employer Contributions	Cotisations de l'Employeur				819,182			
Other Goods and Services	Autres Biens et Services	5,435,299	4,708,627	4,708,627	4,131,641	0	0	4,131,641
Capital Expenditure	Dépenses d'Investissement	712,603	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,528,998</i>	<i>21,806,401</i>	<i>25,106,401</i>	<i>26,690,299</i>	<i>0</i>	<i>0</i>	<i>26,690,299</i>
<i>61SI Community Health Sanma Province</i>	<i>Centre Médico-Social - Province de Sanma</i>							
		1,158,880	0	0	1,000,000	0	0	1,000,000
Personnel Emoluments	Traitement du Personnel	51,524,901	46,794,491	46,794,491	50,832,182	0	0	50,832,182
Wages and Salaries	Traitements et Salaires				41,447,520			
Allowances	Indemnités et Allocations				7,654,516			
Employer Contributions	Cotisations de l'Employeur				1,730,146			
Other Goods and Services	Autres Biens et Services	5,444,388	11,015,224	11,015,224	7,977,533	0	0	7,977,533
Capital Expenditure	Dépenses d'Investissement	463,487	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>58,591,656</i>	<i>57,809,715</i>	<i>57,809,715</i>	<i>59,809,715</i>	<i>0</i>	<i>0</i>	<i>59,809,715</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
61SJ Community Health Penama Province	Centre Médico-Social - Province de Penama							
		56,349	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	49,561,501	47,047,815	47,047,815	50,419,884	0	0	50,419,884
Wages and Salaries	Traitements et Salaires				42,794,640			
Allowances	Indemnités et Allocations				5,818,324			
Employer Contributions	Cotisations de l'Employeur				1,806,920			
Other Goods and Services	Autres Biens et Services	4,150,797	7,570,000	7,570,000	5,697,931	0	0	5,697,931
Capital Expenditure	Dépenses d'Investissement	312,264	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>54,080,911</i>	<i>54,617,815</i>	<i>54,617,815</i>	<i>56,117,815</i>	<i>0</i>	<i>0</i>	<i>56,117,815</i>
61SK Community Health Malampa Province	Centre Médico-Social - Province de Malampa							
		124,807	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	61,974,371	62,838,171	62,838,171	66,067,617	0	0	66,067,617
Wages and Salaries	Traitements et Salaires				55,235,813			
Allowances	Indemnités et Allocations				8,568,598			
Employer Contributions	Cotisations de l'Employeur				2,263,206			
Other Goods and Services	Autres Biens et Services	3,693,157	7,560,743	7,560,743	9,421,315	0	0	9,421,315
Capital Expenditure	Dépenses d'Investissement	128,800	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>65,921,135</i>	<i>70,398,914</i>	<i>70,398,914</i>	<i>75,488,932</i>	<i>0</i>	<i>0</i>	<i>75,488,932</i>
Activity Total:	Total pour Activité:	296,764,870	297,459,008	300,759,008	313,696,239	0	0	313,696,239
MHCC Public Health Services	Services de Santé Publique							
61UA Director of Public Health	Directeur de la Santé Publique							
		179,854	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	30,919,887	0	0	4,274,260	0	0	4,274,260
Wages and Salaries	Traitements et Salaires				3,739,680			
Allowances	Indemnités et Allocations				384,032			
Employer Contributions	Cotisations de l'Employeur				150,548			
Other Goods and Services	Autres Biens et Services	-1,074,260	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,025,481</i>	<i>0</i>	<i>0</i>	<i>4,274,260</i>	<i>0</i>	<i>0</i>	<i>4,274,260</i>
61UB Health Promotion	Promotion de la Santé							
Personnel Emoluments	Traitement du Personnel	43,786	0	0	5,041,335	0	0	5,041,335
Wages and Salaries	Traitements et Salaires				4,304,160			
Allowances	Indemnités et Allocations				564,048			
Employer Contributions	Cotisations de l'Employeur				173,127			
Other Goods and Services	Autres Biens et Services	1,121,246	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,165,032</i>	<i>0</i>	<i>0</i>	<i>5,041,335</i>	<i>0</i>	<i>0</i>	<i>5,041,335</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
61UC Malaria & Other Vector-Borne Diseases	Le Paludisme et d'autres Maladies à Transmission Vectorielle							
Personnel Emoluments	Traitement du Personnel	172,591	0	0	8,728,092	0	0	8,728,092
Wages and Salaries	Traitements et Salaires				6,456,240			
Allowances	Indemnités et Allocations				1,977,696			
Employer Contributions	Cotisations de l'Employeur				294,156			
Other Goods and Services	Autres Biens et Services	2,046,131	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,218,722</i>	<i>0</i>	<i>0</i>	<i>8,728,092</i>	<i>0</i>	<i>0</i>	<i>8,728,092</i>
61UD Nutrition	Nutrition							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,044,498	0	0	2,044,498
Wages and Salaries	Traitements et Salaires				1,764,000			
Allowances	Indemnités et Allocations				208,018			
Employer Contributions	Cotisations de l'Employeur				72,480			
Other Goods and Services	Autres Biens et Services	60,855	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,855</i>	<i>0</i>	<i>0</i>	<i>2,044,498</i>	<i>0</i>	<i>0</i>	<i>2,044,498</i>
61UE NCD & Mental Health	MNT et la Santé Mentale							
Personnel Emoluments	Traitement du Personnel	600,761	0	0	5,179,808	0	0	5,179,808
Wages and Salaries	Traitements et Salaires				4,586,400			
Allowances	Indemnités et Allocations				408,032			
Employer Contributions	Cotisations de l'Employeur				185,376			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>600,761</i>	<i>0</i>	<i>0</i>	<i>5,179,808</i>	<i>0</i>	<i>0</i>	<i>5,179,808</i>
61UF IMCI	IMCI							
Personnel Emoluments	Traitement du Personnel	90,000	0	0	4,439,635	0	0	4,439,635
Wages and Salaries	Traitements et Salaires				4,268,880			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				170,755			
Other Goods and Services	Autres Biens et Services	594,882	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>684,882</i>	<i>0</i>	<i>0</i>	<i>4,439,635</i>	<i>0</i>	<i>0</i>	<i>4,439,635</i>
61UH TB/Leprosy	TB/Lèpre							
		595,012	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	0	0	0	1,884,480	0	0	1,884,480
Wages and Salaries	Traitements et Salaires				1,764,000			
Allowances	Indemnités et Allocations				48,000			
Employer Contributions	Cotisations de l'Employeur				72,480			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>595,012</i>	<i>0</i>	<i>0</i>	<i>1,884,480</i>	<i>0</i>	<i>0</i>	<i>1,884,480</i>
61UI Reproductive Health & Family Planning	Santé de la Reproduction et de la Planification Familiale							
Personnel Emoluments	Traitement du Personnel	730,614	0	0	1,834,560	0	0	1,834,560
Wages and Salaries	Traitements et Salaires				1,764,000			
Employer Contributions	Cotisations de l'Employeur				70,560			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>730,614</i>	<i>0</i>	<i>0</i>	<i>1,834,560</i>	<i>0</i>	<i>0</i>	<i>1,834,560</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
61UJ STI & HIV/AIDS	IST et le VIH / SIDA							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,165,232	0	0	3,165,232
Wages and Salaries	Traitements et Salaires				2,822,400			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				114,816			
Other Goods and Services	Autres Biens et Services	51,326	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>51,326</i>	<i>0</i>	<i>0</i>	<i>3,165,232</i>	<i>0</i>	<i>0</i>	<i>3,165,232</i>
61UK Environmental Health	Santé Environnementale							
Personnel Emoluments	Traitement du Personnel	361,123	0	0	6,610,765	0	0	6,610,765
Wages and Salaries	Traitements et Salaires				5,962,320			
Allowances	Indemnités et Allocations				408,032			
Employer Contributions	Cotisations de l'Employeur				240,413			
Other Goods and Services	Autres Biens et Services	1,858,490	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,219,613</i>	<i>0</i>	<i>0</i>	<i>6,610,765</i>	<i>0</i>	<i>0</i>	<i>6,610,765</i>
61UL Neglected Tropical Diseases	Maladies Tropicales Négligées							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,248,403	0	0	3,248,403
Wages and Salaries	Traitements et Salaires				2,681,280			
Allowances	Indemnités et Allocations				456,032			
Employer Contributions	Cotisations de l'Employeur				111,091			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,248,403</i>	<i>0</i>	<i>0</i>	<i>3,248,403</i>
61UM Disease Surveillance & Response	Surveillance et réponse aux maladies							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,605,075	0	0	2,605,075
Wages and Salaries	Traitements et Salaires				2,504,880			
Employer Contributions	Cotisations de l'Employeur				100,195			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,605,075</i>	<i>0</i>	<i>0</i>	<i>2,605,075</i>
61UN Family Health	Santé de la Famille							
Personnel Emoluments	Traitement du Personnel	0	13,421,268	13,421,268	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	3,879,913	3,879,913	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>17,301,181</i>	<i>17,301,181</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UO Control of Diseases	Lutte contre les Maladies							
Personnel Emoluments	Traitement du Personnel	0	7,900,410	7,900,410	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	4,957,047	4,957,047	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>12,857,457</i>	<i>12,857,457</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
61UP Health Promotion & Health Standards	Promotion de la santé et de la santé des normes							
Personnel Emoluments	Traitement du Personnel	0	7,250,365	7,250,365	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	6,758,743	6,758,743	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>14,009,108</i>	<i>14,009,108</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	38,352,298	44,167,746	44,167,746	49,056,143	0	0	49,056,143
MHCD Medical Supplies Stock	Approvisionnement Médicaux							
61VW Management of Medical Supplies	Gestion des fournitures médicales							
		152,125	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,967,783	8,591,980	8,591,980	13,544,213	0	0	13,544,213
Wages and Salaries	Traitements et Salaires				12,136,320			
Allowances	Indemnités et Allocations				916,170			
Employer Contributions	Cotisations de l'Employeur				491,723			
Other Goods and Services	Autres Biens et Services	8,801,245	10,021,524	10,021,524	7,563,212	0	0	7,563,212
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,921,153</i>	<i>18,613,504</i>	<i>18,613,504</i>	<i>21,107,425</i>	<i>0</i>	<i>0</i>	<i>21,107,425</i>
61VX Purchase of Drugs	Achat de Médicaments							
Personnel Emoluments	Traitement du Personnel	25,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	200,106,225	205,000,000	205,000,000	205,000,000	0	0	205,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>200,131,225</i>	<i>205,000,000</i>	<i>205,000,000</i>	<i>205,000,000</i>	<i>0</i>	<i>0</i>	<i>205,000,000</i>
Activity Total:	Total pour Activité:	216,052,378	223,613,504	223,613,504	226,107,425	0	0	226,107,425
Program Total:	Total pour le Programme:	1,371,636,986	1,444,882,887	1,461,057,038	1,438,329,489	0	0	1,438,329,489
Agency Total:	Total pour Agency:	1,616,383,504	1,949,169,127	1,963,410,298	1,735,250,098	636,442,620	0	2,371,692,718
Ministry of Infrastructure and Public Utilities	Ministère de l'Infrastructure et des Équipements Collectifs Publics							
MUA Ministerial Cabinet Support	Cabinet du Ministère							
MUAA Portfolio Coordination	Gestion du Portefeuille							
73AA Cabinet Operations	Opérations de Cabinet							
		707,023	422,223	422,223	0	0	0	0
Personnel Emoluments	Traitement du Personnel	40,236,977	38,846,071	38,846,071	38,747,763	0	0	38,747,763
Wages and Salaries	Traitements et Salaires				25,406,103			
Allowances	Indemnités et Allocations				12,226,656			
Employer Contributions	Cotisations de l'Employeur				1,115,004			
Other Goods and Services	Autres Biens et Services	6,935,066	6,667,554	7,293,980	7,188,085	0	0	7,188,085
Capital Expenditure	Dépenses d'Investissement	1,127,198	817,779	817,779	817,779	0	0	817,779
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>49,006,264</i>	<i>46,753,627</i>	<i>47,380,053</i>	<i>46,753,627</i>	<i>0</i>	<i>0</i>	<i>46,753,627</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Activity Total:	Total pour Activité:	49,006,264	46,753,627	47,380,053	46,753,627	0	0	46,753,627
Program Total:	Total pour le Programme:	49,006,264	46,753,627	47,380,053	46,753,627	0	0	46,753,627
MUB Executive Management and Corporate Service Direction Générale et Services Généraux								
MUBA Director General and Corporate Services	Directeur Général et Services Généraux							
73BA Office of the Director General	Bureau du Directeur Général							
		1,948,728	888,889	888,889	1,600,000	0	0	1,600,000
Personnel Emoluments	Traitement du Personnel	17,057,816	20,100,594	22,780,594	26,178,015	0	0	26,178,015
Wages and Salaries	Traitements et Salaires				15,593,820			
Allowances	Indemnités et Allocations				9,715,240			
Employer Contributions	Cotisations de l'Employeur				868,955			
Other Goods and Services	Autres Biens et Services	51,533,705	54,486,836	52,548,178	42,117,240	0	0	42,117,240
Capital Expenditure	Dépenses d'Investissement	3,836,379	3,999,999	3,999,999	5,333,332	0	0	5,333,332
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>74,376,628</i>	<i>79,476,318</i>	<i>80,217,660</i>	<i>75,228,587</i>	<i>0</i>	<i>0</i>	<i>75,228,587</i>
Activity Total:	Total pour Activité:	74,376,628	79,476,318	80,217,660	75,228,587	0	0	75,228,587
Program Total:	Total pour le Programme:	74,376,628	79,476,318	80,217,660	75,228,587	0	0	75,228,587
MUC Civil Aviation Authority Régie de l'Aviation Civile								
MUCA Civil Aviation Management and Administration Support	Encadrement administratif et gestion de l'Aviation civile							
74CA Civil Aviation Office	Bureau de l'Aviation Civile							
		468,670	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	15,077,439	19,140,217	21,114,007	24,317,362	0	0	24,317,362
Wages and Salaries	Traitements et Salaires				18,204,540			
Allowances	Indemnités et Allocations				5,298,937			
Employer Contributions	Cotisations de l'Employeur				813,885			
Other Goods and Services	Autres Biens et Services	29,668,485	33,123,656	31,224,672	31,561,353	36,079,422	0	67,640,775
Subsidies & Transfers	Subventions et Transferts de Fonds	0	4,000,000	4,000,000	5,000,000	0	0	5,000,000
Capital Expenditure	Dépenses d'Investissement	2,902,756	5,137,064	5,137,064	522,222	22,240,000	2,781,250,002	2,804,012,224
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>48,117,350</i>	<i>61,400,937</i>	<i>61,475,743</i>	<i>61,400,937</i>	<i>58,319,422</i>	<i>2,781,250,002</i>	<i>2,900,970,361</i>
Activity Total:	Total pour Activité:	48,117,350	61,400,937	61,475,743	61,400,937	58,319,422	2,781,250,002	2,900,970,361
Program Total:	Total pour le Programme:	48,117,350	61,400,937	61,475,743	61,400,937	58,319,422	2,781,250,002	2,900,970,361

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MUE Shipping Services	Services des Ports							
MUEA Ports Administration	Administration des Ports							
<i>76EA Ports & Marine</i>	<i>Ports et Marine</i>							
		4,961,360	2,571,315	2,571,315	8,938,888	0	0	8,938,888
Personnel Emoluments	Traitement du Personnel	67,498,079	73,439,070	73,439,070	73,784,387	0	0	73,784,387
Wages and Salaries	Traitements et Salaires				57,331,634			
Allowances	Indemnités et Allocations				13,912,016			
Employer Contributions	Cotisations de l'Employeur				2,540,737			
Other Goods and Services	Autres Biens et Services	36,163,852	47,006,658	49,737,082	39,388,813	0	456,825,600	496,214,413
Subsidies & Transfers	Subventions et Transferts de Fonds	3,556	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,711,660	8,375,556	8,375,556	7,363,778	546,000,000	4,712,971,800	5,266,335,578
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>110,338,507</i>	<i>131,392,599</i>	<i>134,123,023</i>	<i>129,475,866</i>	<i>546,000,000</i>	<i>5,169,797,400</i>	<i>5,845,273,266</i>
<i>76EB Government Contribution for Projects</i>	<i>Contribution de gouvernement pour des projets</i>							
		413,925	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,832,932	10,089,779	8,589,779	10,826,755	0	0	10,826,755
Wages and Salaries	Traitements et Salaires				7,796,880			
Allowances	Indemnités et Allocations				2,696,760			
Employer Contributions	Cotisations de l'Employeur				333,115			
Other Goods and Services	Autres Biens et Services	3,625,356	43,072,651	39,800,651	12,688,919	0	0	12,688,919
Subsidies & Transfers	Subventions et Transferts de Fonds	209,313,834	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	3,128,978	2,347,911	2,347,911	1,994,667	0	0	1,994,667
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>223,315,025</i>	<i>55,510,341</i>	<i>50,738,341</i>	<i>25,510,341</i>	<i>0</i>	<i>0</i>	<i>25,510,341</i>
<i>76EC Tug boat Maintenance</i>	<i>Entretien du remorqueur</i>							
		5,332,707	0	0	5,333,333	0	0	5,333,333
Personnel Emoluments	Traitement du Personnel	2,100,000	1,250,000	1,250,000	2,100,000	0	0	2,100,000
Allowances	Indemnités et Allocations				2,100,000			
Other Goods and Services	Autres Biens et Services	7,860,548	14,065,000	24,205,000	9,745,067	0	0	9,745,067
Capital Expenditure	Dépenses d'Investissement	81,068	0	0	53,333	0	0	53,333
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,374,323</i>	<i>15,315,000</i>	<i>25,455,000</i>	<i>17,231,733</i>	<i>0</i>	<i>0</i>	<i>17,231,733</i>
<i>76ED Vanuatu Maritime Regulator</i>	<i>L'Organisme de Réglementation Maritime de Vanuatu</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	30,000,000	0	0	30,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
Activity Total:	Total pour Activité:	349,027,855	202,217,940	210,316,364	202,217,940	546,000,000	5,169,797,400	5,918,015,340
Program Total:	Total pour le Programme:	349,027,855	202,217,940	210,316,364	202,217,940	546,000,000	5,169,797,400	5,918,015,340

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MUF Public Works	Travaux Publics							
MUFA Development and Maintenance of Government Infrastructure	Développement et Entretien des Infrastructures Publiques							
<i>78A1 Head Office</i>	<i>Siège de la Direction</i>							
		1,130,123	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	54,309,100	57,085,458	57,085,458	39,480,034	0	0	39,480,034
Wages and Salaries	Traitements et Salaires				33,449,318			
Allowances	Indemnités et Allocations				4,621,640			
Employer Contributions	Cotisations de l'Employeur				1,409,076			
Other Goods and Services	Autres Biens et Services	43,911,482	32,982,445	59,364,204	224,276,501	0	0	224,276,501
Capital Expenditure	Dépenses d'Investissement	1,457,353	5,820,000	5,820,000	4,820,000	1,400,590,000	2,103,664,500	3,509,074,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>100,808,058</i>	<i>95,887,903</i>	<i>122,269,662</i>	<i>268,576,535</i>	<i>1,400,590,000</i>	<i>2,103,664,500</i>	<i>3,772,831,035</i>
<i>78A2 Project Management Unit</i>	<i>Section de Gestion des Projets</i>							
Personnel Emoluments	Traitement du Personnel	365,000	0	0	11,769,059	0	0	11,769,059
Wages and Salaries	Traitements et Salaires				9,878,400			
Allowances	Indemnités et Allocations				1,484,040			
Employer Contributions	Cotisations de l'Employeur				406,619			
Other Goods and Services	Autres Biens et Services	8,296,575	0	0	787,500	6,948,332,000	149,786,400	7,098,905,900
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	0	1,222,002,000	1,222,002,000
Capital Expenditure	Dépenses d'Investissement	693,321	0	0	0	23,000,000	0	23,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,354,896</i>	<i>0</i>	<i>0</i>	<i>12,556,559</i>	<i>6,971,332,000</i>	<i>1,371,788,400</i>	<i>8,355,676,959</i>
<i>78A3 Building Section</i>	<i>La Section de Bâtiment</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	5,514,034	0	0	5,514,034
Wages and Salaries	Traitements et Salaires				4,304,160			
Allowances	Indemnités et Allocations				1,033,880			
Employer Contributions	Cotisations de l'Employeur				175,994			
Other Goods and Services	Autres Biens et Services	0	0	0	19,489,000	0	0	19,489,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,003,034</i>	<i>0</i>	<i>0</i>	<i>25,003,034</i>
<i>78A4 Laboratory</i>	<i>Le Laboratoire</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,913,750	0	0	3,913,750
Wages and Salaries	Traitements et Salaires				3,034,080			
Allowances	Indemnités et Allocations				754,480			
Employer Contributions	Cotisations de l'Employeur				125,190			
Other Goods and Services	Autres Biens et Services	0	0	0	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,613,750</i>	<i>0</i>	<i>0</i>	<i>4,613,750</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
78B2 Shefa Division	Division de Shefa							
		954,647	0	0	242,500	0	0	242,500
Personnel Emoluments	Traitement du Personnel	32,773,433	33,627,921	33,627,921	34,514,321	0	0	34,514,321
Wages and Salaries	Traitements et Salaires				27,130,380			
Allowances	Indemnités et Allocations				6,245,360			
Employer Contributions	Cotisations de l'Employeur				1,138,581			
Other Goods and Services	Autres Biens et Services	8,686,151	9,643,717	48,199,592	8,714,817	0	0	8,714,817
Capital Expenditure	Dépenses d'Investissement	467,562	970,000	970,000	770,000	0	0	770,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,881,793</i>	<i>44,241,638</i>	<i>82,797,513</i>	<i>44,241,638</i>	<i>0</i>	<i>0</i>	<i>44,241,638</i>
78B3 Sanma Division	Division de Sanma							
		982,800	0	0	242,500	0	0	242,500
Personnel Emoluments	Traitement du Personnel	45,941,871	42,788,263	42,788,263	44,246,033	0	0	44,246,033
Wages and Salaries	Traitements et Salaires				36,867,660			
Allowances	Indemnités et Allocations				5,862,021			
Employer Contributions	Cotisations de l'Employeur				1,516,352			
Other Goods and Services	Autres Biens et Services	12,606,419	13,136,139	13,336,284	7,444,385	0	0	7,444,385
Capital Expenditure	Dépenses d'Investissement	669,049	970,000	970,000	770,000	0	0	770,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,200,139</i>	<i>56,894,402</i>	<i>57,094,547</i>	<i>52,702,918</i>	<i>0</i>	<i>0</i>	<i>52,702,918</i>
78B4 Malampa Division	Division de Malampa							
		517,690	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	26,864,733	28,088,875	28,088,875	27,968,875	0	0	27,968,875
Wages and Salaries	Traitements et Salaires				23,955,180			
Allowances	Indemnités et Allocations				3,026,691			
Employer Contributions	Cotisations de l'Employeur				987,004			
Other Goods and Services	Autres Biens et Services	9,134,132	10,738,904	15,706,988	6,238,904	0	0	6,238,904
Capital Expenditure	Dépenses d'Investissement	912,769	388,000	388,000	388,000	0	0	388,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,429,324</i>	<i>39,215,779</i>	<i>44,183,863</i>	<i>34,595,779</i>	<i>0</i>	<i>0</i>	<i>34,595,779</i>
78B5 Tafea Division	Division de Tafea							
		1,197,460	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	25,987,024	28,526,309	28,526,309	30,314,817	0	0	30,314,817
Wages and Salaries	Traitements et Salaires				26,025,020			
Allowances	Indemnités et Allocations				3,220,000			
Employer Contributions	Cotisations de l'Employeur				1,069,797			
Other Goods and Services	Autres Biens et Services	7,881,923	9,342,437	12,870,201	4,622,959	0	0	4,622,959
Capital Expenditure	Dépenses d'Investissement	1,076,489	970,000	970,000	400,970	0	0	400,970
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,142,896</i>	<i>38,838,746</i>	<i>42,366,510</i>	<i>35,338,746</i>	<i>0</i>	<i>0</i>	<i>35,338,746</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
78B6 <i>Penama Division</i>	<i>Division de Penama</i>	207,216	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	18,950,043	27,068,496	27,068,496	27,673,360	0	0	27,673,360
Wages and Salaries	Traitements et Salaires				23,355,480			
Allowances	Indemnités et Allocations				3,350,830			
Employer Contributions	Cotisations de l'Employeur				967,050			
Other Goods and Services	Autres Biens et Services	3,055,351	3,129,503	3,141,462	3,424,639	0	0	3,424,639
Capital Expenditure	Dépenses d'Investissement	96,395	970,000	970,000	570,000	0	0	570,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,309,005</i>	<i>31,167,999</i>	<i>31,179,958</i>	<i>31,667,999</i>	<i>0</i>	<i>0</i>	<i>31,667,999</i>
78B7 <i>Torba Division</i>	<i>Division de Torba</i>	170,383	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	11,679,959	9,899,250	9,899,250	7,204,646	0	0	7,204,646
Wages and Salaries	Traitements et Salaires				6,068,160			
Allowances	Indemnités et Allocations				884,000			
Employer Contributions	Cotisations de l'Employeur				252,486			
Other Goods and Services	Autres Biens et Services	1,599,188	2,919,702	3,138,813	2,663,815	0	0	2,663,815
Capital Expenditure	Dépenses d'Investissement	-34,488	485,000	485,000	385,000	0	0	385,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,415,042</i>	<i>13,303,952</i>	<i>13,523,063</i>	<i>10,253,461</i>	<i>0</i>	<i>0</i>	<i>10,253,461</i>
78B8 <i>Outer Island Airports Maintenance</i>	<i>Maintenance des aeroports des Îles Isolées</i>							
Personnel Emoluments	Traitement du Personnel	4,305,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
Allowances	Indemnités et Allocations				4,000,000			
Other Goods and Services	Autres Biens et Services	38,043,766	42,474,560	42,474,560	42,474,464	0	0	42,474,464
Capital Expenditure	Dépenses d'Investissement	6,924,709	5,525,440	5,525,440	5,525,536	0	0	5,525,536
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>49,273,475</i>	<i>52,000,000</i>	<i>52,000,000</i>	<i>52,000,000</i>	<i>0</i>	<i>0</i>	<i>52,000,000</i>
78B9 <i>Provincial Water Supply</i>	<i>Alimentation provinciale de l'eau</i>							
Personnel Emoluments	Traitement du Personnel	1,560,000	0	0	1,155,556	0	0	1,155,556
Allowances	Indemnités et Allocations				1,155,556			
Other Goods and Services	Autres Biens et Services	53,041,451	45,590,000	46,699,960	42,656,666	0	0	42,656,666
Capital Expenditure	Dépenses d'Investissement	3,388,549	0	0	1,777,778	0	0	1,777,778
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>57,990,000</i>	<i>45,590,000</i>	<i>46,699,960</i>	<i>45,590,000</i>	<i>0</i>	<i>0</i>	<i>45,590,000</i>
78Z2 <i>Operational Cost</i>	<i>Le Coût opérationnel</i>							
Personnel Emoluments	Traitement du Personnel	357	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>357</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	429,804,985	417,140,419	492,115,076	617,140,419	8,371,922,000	3,475,452,900	12,464,515,319

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MUFB Airport Upgrade Projects	Projets de Mise à niveau des Aéroports							
78FB Airport Upgrade Project	Projet de Réfection des Aéroports							
Capital Expenditure	Dépenses d'Investissement	0	0	0	0	0	1,579,725,000	1,579,725,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,579,725,000</i>	<i>1,579,725,000</i>
Activity Total:	Total pour Activité:	0	0	0	0	0	1,579,725,000	1,579,725,000
MUFC Government Contributions to Projects	Contribution du Gouvernement aux Projets d'Infrastructure							
78A1 Head Office	Siège de la Direction							
		0	0	0	40,000,000	0	0	40,000,000
Personnel Emoluments	Traitement du Personnel	1,575,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	16,936,259	90,319,000	-42,870,307	40,989,000	0	0	40,989,000
Subsidies & Transfers	Subventions et Transferts de Fonds	77,068,301	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	5,224,756	58,405,000	58,405,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>100,804,316</i>	<i>148,724,000</i>	<i>15,534,693</i>	<i>80,989,000</i>	<i>0</i>	<i>0</i>	<i>80,989,000</i>
78A2 Project Management Unit	Section de Gestion des Projets							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,000,000	0	0	2,000,000
Allowances	Indemnités et Allocations				2,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>
78A4 Laboratory	Le Laboratoire							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,000,000	0	0	1,000,000
Allowances	Indemnités et Allocations				1,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
78B2 Shefa Division	Division de Shefa							
		36,000	16,602,200	16,602,200	37,901,022	0	0	37,901,022
Personnel Emoluments	Traitement du Personnel	6,150,000	3,240,000	3,240,000	2,260,000	0	0	2,260,000
Allowances	Indemnités et Allocations				2,260,000			
Other Goods and Services	Autres Biens et Services	174,789,764	89,826,200	199,005,507	101,085,633	0	0	101,085,633
Capital Expenditure	Dépenses d'Investissement	998,755	0	0	7,706,745	0	0	7,706,745
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>181,974,519</i>	<i>109,668,400</i>	<i>218,847,707</i>	<i>148,953,400</i>	<i>0</i>	<i>0</i>	<i>148,953,400</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
78B3 Sanma Division	Division de Sanma							
		0	0	0	41,116,500	0	0	41,116,500
Personnel Emoluments	Traitement du Personnel	6,430,000	0	0	5,765,000	0	0	5,765,000
Allowances	Indemnités et Allocations				5,765,000			
Other Goods and Services	Autres Biens et Services	112,548,685	93,702,000	88,702,000	62,619,975	0	0	62,619,975
Capital Expenditure	Dépenses d'Investissement	0	0	0	9,550,525	0	0	9,550,525
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>118,978,685</i>	<i>93,702,000</i>	<i>88,702,000</i>	<i>119,052,000</i>	<i>0</i>	<i>0</i>	<i>119,052,000</i>
78B4 Malampa Division	Division de Malampa							
		0	0	0	15,020,634	0	0	15,020,634
Personnel Emoluments	Traitement du Personnel	3,580,000	3,951,500	3,951,500	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	43,056,539	35,236,500	51,236,500	12,243,937	0	0	12,243,937
Capital Expenditure	Dépenses d'Investissement	295,445	0	0	21,923,429	0	0	21,923,429
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,931,984</i>	<i>39,188,000</i>	<i>55,188,000</i>	<i>49,188,000</i>	<i>0</i>	<i>0</i>	<i>49,188,000</i>
78B5 Tafea Division	Division de Tafea							
		0	0	0	23,455,635	0	0	23,455,635
Personnel Emoluments	Traitement du Personnel	1,860,000	840,000	840,000	632,415	0	0	632,415
Allowances	Indemnités et Allocations				632,415			
Other Goods and Services	Autres Biens et Services	37,171,139	39,900,000	39,900,000	13,169,774	0	0	13,169,774
Capital Expenditure	Dépenses d'Investissement	0	0	0	13,482,176	0	0	13,482,176
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,031,139</i>	<i>40,740,000</i>	<i>40,740,000</i>	<i>50,740,000</i>	<i>0</i>	<i>0</i>	<i>50,740,000</i>
78B6 Penama Division	Division de Penama							
		0	26,000	26,000	13,095,000	0	0	13,095,000
Personnel Emoluments	Traitement du Personnel	5,897,254	5,962,330	5,962,330	3,911,000	0	0	3,911,000
Allowances	Indemnités et Allocations				3,911,000			
Other Goods and Services	Autres Biens et Services	44,591,596	32,307,270	58,317,270	14,295,281	0	0	14,295,281
Capital Expenditure	Dépenses d'Investissement	0	0	0	22,094,319	0	0	22,094,319
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>50,488,850</i>	<i>38,295,600</i>	<i>64,305,600</i>	<i>53,395,600</i>	<i>0</i>	<i>0</i>	<i>53,395,600</i>
78B7 Torba Division	Division de Torba							
		0	0	0	7,052,056	0	0	7,052,056
Personnel Emoluments	Traitement du Personnel	4,250,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	27,240,220	29,682,000	11,682,000	7,979,404	0	0	7,979,404
Capital Expenditure	Dépenses d'Investissement	0	0	0	14,650,540	0	0	14,650,540
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,490,220</i>	<i>29,682,000</i>	<i>11,682,000</i>	<i>29,682,000</i>	<i>0</i>	<i>0</i>	<i>29,682,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Activity Total:	Total pour Activité:	569,699,713	500,000,000	495,000,000	540,000,000	0	0	540,000,000
Program Total:	Total pour le Programme:	999,504,698	917,140,419	987,115,076	1,157,140,419	8,371,922,000	5,055,177,900	14,584,240,319
Agency Total:	Total pour Agency:	1,520,032,795	1,306,989,241	1,386,504,896	1,542,741,510	8,976,241,422	13,006,225,302	23,525,208,234
Ministry of Internal Affairs	Ministère de l' Interieur							
MIA Cabinet Support	Cabinet du Ministère							
MIAA Portfolio Management	Gestion du Portefeuille							
2301 Cabinet Operations	Activités de Cabinet							
Personnel Emoluments	Traitement du Personnel	33,824,123	36,551,065	33,206,827	39,245,247	0	0	39,245,247
Wages and Salaries	Traitements et Salaires				24,743,095			
Allowances	Indemnités et Allocations				13,473,227			
Employer Contributions	Cotisations de l'Employeur				1,028,925			
Other Goods and Services	Autres Biens et Services	2,223,901	7,102,886	22,718,753	4,539,184	0	0	4,539,184
Capital Expenditure	Dépenses d'Investissement	817,779	370,000	370,000	370,000	0	0	370,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,865,803</i>	<i>44,023,951</i>	<i>56,295,580</i>	<i>44,154,431</i>	<i>0</i>	<i>0</i>	<i>44,154,431</i>
Activity Total:	Total pour Activité:	36,865,803	44,023,951	56,295,580	44,154,431	0	0	44,154,431
MIAB Corporate Services	Services Généraux							
2302 Corporate Services	Services Généraux							
		1,697,117	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	16,106,381	18,074,197	17,222,487	18,041,543	0	0	18,041,543
Wages and Salaries	Traitements et Salaires				12,418,560			
Allowances	Indemnités et Allocations				5,080,039			
Employer Contributions	Cotisations de l'Employeur				542,944			
Other Goods and Services	Autres Biens et Services	20,423,836	20,433,721	36,401,176	12,006,053	0	0	12,006,053
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	494,842	0	494,842
Capital Expenditure	Dépenses d'Investissement	3,994,885	2,458,000	2,458,000	16,380,000	0	0	16,380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,222,219</i>	<i>40,965,918</i>	<i>56,081,663</i>	<i>46,427,596</i>	<i>494,842</i>	<i>0</i>	<i>46,922,438</i>
Activity Total:	Total pour Activité:	42,222,219	40,965,918	56,081,663	46,427,596	494,842	0	46,922,438
MIAD Independence Celebration	Célébration de l'Indépendance							
2304 Independence Celebration	Célébration de l'Indépendance							
Personnel Emoluments	Traitement du Personnel	140,000	0	0	140,000	0	0	140,000
Allowances	Indemnités et Allocations				140,000			
Other Goods and Services	Autres Biens et Services	3,245,728	3,986,500	3,986,500	3,473,500	0	0	3,473,500
Subsidies & Transfers	Subventions et Transferts de Fonds	4,229,780	3,630,000	3,630,000	4,003,000	0	0	4,003,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,615,508</i>	<i>7,616,500</i>	<i>7,616,500</i>	<i>7,616,500</i>	<i>0</i>	<i>0</i>	<i>7,616,500</i>
Activity Total:	Total pour Activité:	7,615,508	7,616,500	7,616,500	7,616,500	0	0	7,616,500

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MIAE Crime Prevention	Prévention du crime							
2305 Crime Prevention	Prévention du crime							
Personnel Emoluments	Traitement du Personnel	-74,447	0	0	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	1,920,447	1,000,000	1,665,238	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,846,000</i>	<i>1,000,000</i>	<i>1,665,238</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Activity Total:	Total pour Activité:	1,846,000	1,000,000	1,665,238	500,000	0	0	500,000
Program Total:	Total pour le Programme:	88,549,530	93,606,369	121,658,981	98,698,527	494,842	0	99,193,369
MIC Decentralisation Services	Services de la Décentralisation							
MICA Grants to Provinces	Subventions aux Provinces							
2401 Provincial Grants	Subventions aux Provinces							
Personnel Emoluments	Traitement du Personnel	21,129,976	34,696,998	21,699,844	33,761,898	0	0	33,761,898
Wages and Salaries	Traitements et Salaires				31,505,040			
Allowances	Indemnités et Allocations				989,700			
Employer Contributions	Cotisations de l'Employeur				1,267,158			
Other Goods and Services	Autres Biens et Services	1,157,184	0	3,475,655	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	230,977,504	202,000,000	202,000,000	202,000,000	0	0	202,000,000
Capital Expenditure	Dépenses d'Investissement	260,729	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>253,525,393</i>	<i>236,696,998</i>	<i>227,175,499</i>	<i>235,761,898</i>	<i>0</i>	<i>0</i>	<i>235,761,898</i>
Activity Total:	Total pour Activité:	253,525,393	236,696,998	227,175,499	235,761,898	0	0	235,761,898
MICB Grants to Municipalities	Subventions aux Municipalités							
2402 Municipal Grants	Subventions aux Communes							
Personnel Emoluments	Traitement du Personnel	7,615,163	10,339,758	8,447,693	10,117,307	0	0	10,117,307
Wages and Salaries	Traitements et Salaires				9,349,200			
Allowances	Indemnités et Allocations				391,530			
Employer Contributions	Cotisations de l'Employeur				376,577			
Other Goods and Services	Autres Biens et Services	2,549,235	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	6,396,783	10,000,000	10,000,000	10,000,000	0	0	10,000,000
Capital Expenditure	Dépenses d'Investissement	95,756	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,656,937</i>	<i>20,339,758</i>	<i>18,447,693</i>	<i>20,117,307</i>	<i>0</i>	<i>0</i>	<i>20,117,307</i>
Activity Total:	Total pour Activité:	16,656,937	20,339,758	18,447,693	20,117,307	0	0	20,117,307

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MICC Administration of Regional Services	Administration des Services Régionaux							
<i>2403 Corporate Services</i>	<i>Services Généraux</i>							
		164,220	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	10,557,173	10,390,874	10,606,874	9,074,599	0	0	9,074,599
Wages and Salaries	Traitements et Salaires				7,373,520			
Allowances	Indemnités et Allocations				1,398,310			
Employer Contributions	Cotisations de l'Employeur				302,769			
Other Goods and Services	Autres Biens et Services	4,877,123	11,079,873	11,079,873	11,120,085	0	0	11,120,085
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	57,097,125	0	57,097,125
Capital Expenditure	Dépenses d'Investissement	504,011	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,102,527</i>	<i>22,470,747</i>	<i>22,686,747</i>	<i>21,194,684</i>	<i>57,097,125</i>	<i>0</i>	<i>78,291,809</i>
<i>2404 Development Planning</i>	<i>Planification du Développement</i>							
		262,064	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,351,372	6,286,832	5,876,692	4,769,336	0	0	4,769,336
Wages and Salaries	Traitements et Salaires				3,704,400			
Allowances	Indemnités et Allocations				913,280			
Employer Contributions	Cotisations de l'Employeur				151,656			
Other Goods and Services	Autres Biens et Services	4,515,082	500,000	500,000	500,000	0	0	500,000
Subsidies & Transfers	Subventions et Transferts de Fonds	-12,222	6,000,000	6,000,000	8,000,000	0	0	8,000,000
Capital Expenditure	Dépenses d'Investissement	169,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,286,074</i>	<i>12,786,832</i>	<i>12,376,692</i>	<i>13,269,336</i>	<i>0</i>	<i>0</i>	<i>13,269,336</i>
<i>2405 Financial Services</i>	<i>Services Financiers</i>							
		124,407	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	1,938,126	4,072,203	3,588,404	3,655,443	0	0	3,655,443
Wages and Salaries	Traitements et Salaires				3,034,080			
Allowances	Indemnités et Allocations				500,000			
Employer Contributions	Cotisations de l'Employeur				121,363			
Other Goods and Services	Autres Biens et Services	257,493	500,000	500,000	500,000	0	0	500,000
Subsidies & Transfers	Subventions et Transferts de Fonds	216,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	75,556	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,611,582</i>	<i>4,572,203</i>	<i>4,088,404</i>	<i>4,155,443</i>	<i>0</i>	<i>0</i>	<i>4,155,443</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
2406 Physical & Urban Planning	Aménagement du Territoire et Urbanisme							
Personnel Emoluments	Traitement du Personnel	3,771,825	5,531,302	5,017,352	4,907,552	0	0	4,907,552
Wages and Salaries	Traitements et Salaires				3,880,800			
Allowances	Indemnités et Allocations				869,780			
Employer Contributions	Cotisations de l'Employeur				156,972			
Other Goods and Services	Autres Biens et Services	123,897	500,000	500,000	500,000	0	0	500,000
Capital Expenditure	Dépenses d'Investissement	228,891	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,124,613</i>	<i>6,031,302</i>	<i>5,517,352</i>	<i>5,407,552</i>	<i>0</i>	<i>0</i>	<i>5,407,552</i>
2407 Decentralization Services Unit	Section des Services de Décentralisation							
		248,900	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,485,527	4,329,041	2,495,041	4,120,661	0	0	4,120,661
Wages and Salaries	Traitements et Salaires				3,281,040			
Allowances	Indemnités et Allocations				706,640			
Employer Contributions	Cotisations de l'Employeur				132,981			
Other Goods and Services	Autres Biens et Services	437,093	500,000	500,000	500,000	0	0	500,000
Subsidies & Transfers	Subventions et Transferts de Fonds	-140,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	86,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,117,520</i>	<i>4,829,041</i>	<i>2,995,041</i>	<i>4,620,661</i>	<i>0</i>	<i>0</i>	<i>4,620,661</i>
2410 Legal Service Unit	Unité des Services Juridiques							
Personnel Emoluments	Traitement du Personnel	1,252,490	2,407,942	1,703,942	2,407,942	0	0	2,407,942
Wages and Salaries	Traitements et Salaires				1,834,560			
Allowances	Indemnités et Allocations				500,000			
Employer Contributions	Cotisations de l'Employeur				73,382			
Other Goods and Services	Autres Biens et Services	939,405	500,000	500,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,191,895</i>	<i>2,907,942</i>	<i>2,203,942</i>	<i>2,607,942</i>	<i>0</i>	<i>0</i>	<i>2,607,942</i>
Activity Total:	Total pour Activité:	37,434,211	53,598,067	49,868,178	51,255,618	57,097,125	0	108,352,743
Program Total:	Total pour le Programme:	307,616,541	310,634,823	295,491,370	307,134,823	57,097,125	0	364,231,948
MID Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières							
MIDG Border Control	Commande De Frontière							
4501 Immigration border control	Police des Frontières (Immigration)							
		1,021,650	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	33,477,062	28,542,246	28,542,246	27,200,263	0	0	27,200,263
Wages and Salaries	Traitements et Salaires				21,886,000			
Allowances	Indemnités et Allocations				4,418,680			
Employer Contributions	Cotisations de l'Employeur				895,583			
Other Goods and Services	Autres Biens et Services	5,331,396	4,920,086	4,920,086	3,810,100	0	0	3,810,100
Capital Expenditure	Dépenses d'Investissement	1,896,670	300,000	300,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,726,778</i>	<i>33,762,332</i>	<i>33,762,332</i>	<i>31,010,363</i>	<i>0</i>	<i>0</i>	<i>31,010,363</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
4502 <i>Immigration Corporate Services</i>	<i>Services Généraux de l'Immigration</i>	901,951	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	17,534,592	16,444,532	18,061,138	21,627,691	0	0	21,627,691
Wages and Salaries	Traitements et Salaires				18,539,760			
Allowances	Indemnités et Allocations				2,329,370			
Employer Contributions	Cotisations de l'Employeur				758,561			
Other Goods and Services	Autres Biens et Services	24,333,086	13,292,880	13,292,880	13,102,567	0	0	13,102,567
Capital Expenditure	Dépenses d'Investissement	1,221,445	262,588	262,588	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	43,991,074	30,000,000	31,616,606	34,730,258	0	0	34,730,258
4504 <i>Santo Immigration Office</i>	<i>Bureau d'Immigration de Santo</i>							
Personnel Emoluments	Traitement du Personnel	0	5,703,602	3,041,787	5,901,569	0	0	5,901,569
Wages and Salaries	Traitements et Salaires				4,939,440			
Allowances	Indemnités et Allocations				759,760			
Employer Contributions	Cotisations de l'Employeur				202,369			
Other Goods and Services	Autres Biens et Services	0	296,398	296,398	1,808,586	0	0	1,808,586
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	6,000,000	3,338,185	7,710,155	0	0	7,710,155
Activity Total:	Total pour Activité:	85,717,852	69,762,332	68,717,123	73,450,776	0	0	73,450,776
MIDH Issue of Passports	Délivrance de passeports							
4503 <i>Passport Office</i>	<i>Bureau des Passeports</i>							
		73,023	5,000,000	5,000,000	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,888,536	8,573,349	8,818,558	8,517,971	0	0	8,517,971
Wages and Salaries	Traitements et Salaires				6,844,380			
Allowances	Indemnités et Allocations				1,395,020			
Employer Contributions	Cotisations de l'Employeur				278,571			
Other Goods and Services	Autres Biens et Services	7,431,057	2,127,346	5,127,346	1,844,280	0	0	1,844,280
Capital Expenditure	Dépenses d'Investissement	1,760,778	600,000	600,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	17,153,394	16,300,695	19,545,904	10,362,251	0	0	10,362,251
Activity Total:	Total pour Activité:	17,153,394	16,300,695	19,545,904	10,362,251	0	0	10,362,251
Program Total:	Total pour le Programme:	102,871,246	86,063,027	88,263,027	83,813,027	0	0	83,813,027

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MIE National Services	Services Nationaux							
MIEA Labour Regulation	Règlement du Travail							
<i>2701 General Administration</i>	<i>Administration Générale</i>							
		543,265	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	10,154,466	10,147,492	8,473,044	10,059,386	0	0	10,059,386
Wages and Salaries	Traitements et Salaires				8,714,160			
Allowances	Indemnités et Allocations				989,700			
Employer Contributions	Cotisations de l'Employeur				355,526			
Other Goods and Services	Autres Biens et Services	6,511,751	9,298,991	12,799,875	9,203,862	0	0	9,203,862
Capital Expenditure	Dépenses d'Investissement	499,111	220,045	220,045	168,389	0	0	168,389
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,708,593</i>	<i>19,666,528</i>	<i>21,492,964</i>	<i>19,431,637</i>	<i>0</i>	<i>0</i>	<i>19,431,637</i>
<i>2702 Industrial Relations Unit</i>	<i>Services d'emploi</i>							
		997,711	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	8,281,289	9,698,650	8,860,602	8,230,157	0	0	8,230,157
Wages and Salaries	Traitements et Salaires				6,667,920			
Allowances	Indemnités et Allocations				1,283,340			
Employer Contributions	Cotisations de l'Employeur				278,897			
Other Goods and Services	Autres Biens et Services	-171,784	0	0	1,468,493	0	0	1,468,493
Capital Expenditure	Dépenses d'Investissement	133,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,240,549</i>	<i>9,698,650</i>	<i>8,860,602</i>	<i>9,698,650</i>	<i>0</i>	<i>0</i>	<i>9,698,650</i>
<i>2703 Occupational Health & Safety Unit</i>	<i>Inspection</i>							
Personnel Emoluments	Traitement du Personnel	4,153,675	7,267,258	4,166,474	6,243,502	0	0	6,243,502
Wages and Salaries	Traitements et Salaires				5,045,040			
Allowances	Indemnités et Allocations				989,700			
Employer Contributions	Cotisations de l'Employeur				208,762			
Other Goods and Services	Autres Biens et Services	-111	0	0	423,756	0	0	423,756
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,153,564</i>	<i>7,267,258</i>	<i>4,166,474</i>	<i>6,667,258</i>	<i>0</i>	<i>0</i>	<i>6,667,258</i>
<i>2704 Manpower & Training Unit (ESU)</i>	<i>Médecine du Travail</i>							
		301,867	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	8,604,204	11,139,503	10,716,899	11,048,344	0	0	11,048,344
Wages and Salaries	Traitements et Salaires				8,820,120			
Allowances	Indemnités et Allocations				1,859,760			
Employer Contributions	Cotisations de l'Employeur				368,464			
Other Goods and Services	Autres Biens et Services	-15,248	0	0	91,159	0	0	91,159
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,890,823</i>	<i>11,139,503</i>	<i>10,716,899</i>	<i>11,139,503</i>	<i>0</i>	<i>0</i>	<i>11,139,503</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
2705 Tripartite Labour Advisory Council	Conseil consultatif du travail et relations industrielles							
Personnel Emoluments	Traitement du Personnel	1,319,000	1,059,532	1,059,532	1,594,532	0	0	1,594,532
Allowances	Indemnités et Allocations				1,594,532			
Other Goods and Services	Autres Biens et Services	1,359,748	0	735,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,678,748</i>	<i>1,059,532</i>	<i>1,794,532</i>	<i>1,594,532</i>	<i>0</i>	<i>0</i>	<i>1,594,532</i>
2706 International Labour Conference	Conférence internationale du travail							
Personnel Emoluments	Traitement du Personnel	35,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,708,623	1,815,971	1,815,971	1,615,862	0	0	1,615,862
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,743,623</i>	<i>1,815,971</i>	<i>1,815,971</i>	<i>1,615,862</i>	<i>0</i>	<i>0</i>	<i>1,615,862</i>
2707 Travel & Subsistance	Voyage et indemnité de subsistance							
Personnel Emoluments	Traitement du Personnel	70,000	1,000,000	1,000,000	1,415,966	0	0	1,415,966
Allowances	Indemnités et Allocations				1,415,966			
Other Goods and Services	Autres Biens et Services	1,210,135	415,966	415,966	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,280,135</i>	<i>1,415,966</i>	<i>1,415,966</i>	<i>1,415,966</i>	<i>0</i>	<i>0</i>	<i>1,415,966</i>
Activity Total:	Total pour Activité:	45,696,035	52,063,408	50,263,408	51,563,408	0	0	51,563,408
MIEB Electoral Services	Bureau des Élections							
2801 Office Administration	Administration de Bureau							
Personnel Emoluments	Traitement du Personnel	17,452,686	11,542,446	14,442,446	13,856,304	0	0	13,856,304
Wages and Salaries	Traitements et Salaires				10,513,812			
Allowances	Indemnités et Allocations				2,913,300			
Employer Contributions	Cotisations de l'Employeur				429,192			
Other Goods and Services	Autres Biens et Services	5,575,028	15,472,711	13,472,711	15,509,853	0	0	15,509,853
Capital Expenditure	Dépenses d'Investissement	40,938	2,400,000	2,400,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,068,652</i>	<i>29,415,157</i>	<i>30,315,157</i>	<i>29,416,157</i>	<i>0</i>	<i>0</i>	<i>29,416,157</i>
Activity Total:	Total pour Activité:	23,068,652	29,415,157	30,315,157	29,416,157	0	0	29,416,157
MIEC Conduct of Elections	Conduite des Élections							
2302 Corporate Services	Services Généraux							
Personnel Emoluments	Traitement du Personnel	0	0	0	5,000,000	0	0	5,000,000
Allowances	Indemnités et Allocations				5,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	10,100,000	0	0	10,100,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	4,900,000	0	0	4,900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
2802 Election Management	Gestion des Élections							
Personnel Emoluments	Traitement du Personnel	3,238,575	5,100,000	1,233,271	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	7,074,296	24,126,000	24,126,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	135,616	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,448,487</i>	<i>29,226,000</i>	<i>25,359,271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	10,448,487	29,226,000	25,359,271	20,000,000	0	0	20,000,000
MIED Civil Registry	Registre Civil et Archives Nationales							
2901 Civil Registry Office	Registre d'Etat Civil							
		445,534	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	14,177,315	15,970,586	16,170,586	15,912,650	0	0	15,912,650
Wages and Salaries	Traitements et Salaires				12,947,760			
Allowances	Indemnités et Allocations				2,433,930			
Employer Contributions	Cotisations de l'Employeur				530,960			
Other Goods and Services	Autres Biens et Services	3,339,735	1,539,171	1,539,171	1,597,107	0	0	1,597,107
Capital Expenditure	Dépenses d'Investissement	22,156	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,984,740</i>	<i>17,509,757</i>	<i>17,709,757</i>	<i>17,509,757</i>	<i>0</i>	<i>0</i>	<i>17,509,757</i>
Activity Total:	Total pour Activité:	17,984,740	17,509,757	17,709,757	17,509,757	0	0	17,509,757
Program Total:	Total pour le Programme:	97,197,914	128,214,322	123,647,593	118,489,322	0	0	118,489,322
MIG Police Service Commission	Commission du Corps de Police							
MIGA Police Service Commission	Commission du Corps de Police							
20AA Police Service Commission	Commission du Corps de Police							
		28,060	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,657,293	7,360,549	5,910,785	7,646,553	0	0	7,646,553
Wages and Salaries	Traitements et Salaires				5,750,640			
Allowances	Indemnités et Allocations				1,664,927			
Employer Contributions	Cotisations de l'Employeur				230,986			
Other Goods and Services	Autres Biens et Services	584,550	856,004	1,195,804	670,000	0	0	670,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,269,903</i>	<i>8,216,553</i>	<i>7,106,589</i>	<i>8,316,553</i>	<i>0</i>	<i>0</i>	<i>8,316,553</i>
Activity Total:	Total pour Activité:	6,269,903	8,216,553	7,106,589	8,316,553	0	0	8,316,553
Program Total:	Total pour le Programme:	6,269,903	8,216,553	7,106,589	8,316,553	0	0	8,316,553
Agency Total:	Total pour Agency:	602,505,134	626,735,094	636,167,560	616,452,252	57,591,967	0	674,044,219

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Ministry of Lands, Mines & Water Resources	Ministère des Terres, des Mines et des Ressources Hydrauliques							
MLA Cabinet Support	Cabinet du Ministère							
MLAA Portfolio Coordination	Coordination du Portefeuille							
<i>9501 Cabinet Operations</i>	<i>Activités de Cabinet</i>							
		37,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	38,558,907	36,656,245	36,256,245	37,175,915	0	0	37,175,915
Wages and Salaries	Traitements et Salaires				23,966,935			
Allowances	Indemnités et Allocations				12,217,661			
Employer Contributions	Cotisations de l'Employeur				991,319			
Other Goods and Services	Autres Biens et Services	1,104,164	1,817,245	1,817,245	2,817,245	0	0	2,817,245
Capital Expenditure	Dépenses d'Investissement	54,325	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,754,396</i>	<i>38,473,490</i>	<i>38,073,490</i>	<i>39,993,160</i>	<i>0</i>	<i>0</i>	<i>39,993,160</i>
Activity Total:	Total pour Activité:	39,754,396	38,473,490	38,073,490	39,993,160	0	0	39,993,160
Program Total:	Total pour le Programme:	39,754,396	38,473,490	38,073,490	39,993,160	0	0	39,993,160
MLB Executive Management and Corporate Service	Direction Générale et Services Généraux							
MLBA Executive Management	Direction Générale							
<i>6502 Executive Management</i>	<i>Gestion Exécutive</i>							
		869,282	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	11,039,911	11,321,825	9,229,954	11,007,185	0	0	11,007,185
Wages and Salaries	Traitements et Salaires				10,160,640			
Allowances	Indemnités et Allocations				434,900			
Employer Contributions	Cotisations de l'Employeur				411,645			
Other Goods and Services	Autres Biens et Services	1,112,813	770,000	770,000	770,000	0	0	770,000
Capital Expenditure	Dépenses d'Investissement	193,534	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,215,540</i>	<i>12,091,825</i>	<i>9,999,954</i>	<i>11,777,185</i>	<i>0</i>	<i>0</i>	<i>11,777,185</i>
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
		30,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	27,000	55,000	55,000	55,000	0	0	55,000
Allowances	Indemnités et Allocations				55,000			
Other Goods and Services	Autres Biens et Services	537,989	198,650	198,650	464,166	0	0	464,166
Capital Expenditure	Dépenses d'Investissement	38,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>633,767</i>	<i>253,650</i>	<i>253,650</i>	<i>519,166</i>	<i>0</i>	<i>0</i>	<i>519,166</i>
Activity Total:	Total pour Activité:	13,849,307	12,345,475	10,253,604	12,296,351	0	0	12,296,351

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MLBB Corporate Services	Services Généraux							
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
		133,749	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,292,762	8,886,335	8,486,335	8,884,295	0	0	8,884,295
Wages and Salaries	Traitements et Salaires				7,232,400			
Allowances	Indemnités et Allocations				1,353,900			
Employer Contributions	Cotisations de l'Employeur				297,995			
Other Goods and Services	Autres Biens et Services	1,578,611	1,617,060	1,477,060	1,470,467	0	0	1,470,467
Capital Expenditure	Dépenses d'Investissement	533,891	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,539,013</i>	<i>10,503,395</i>	<i>9,963,395</i>	<i>10,354,762</i>	<i>0</i>	<i>0</i>	<i>10,354,762</i>
<i>6504 Land Reform Package</i>	<i>Établissements et loyer foncier</i>							
		4,666,753	1,800,000	1,800,000	1,800,000	0	0	1,800,000
Personnel Emoluments	Traitement du Personnel	780,685	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	23,353,149	15,555,448	19,637,945	16,000,965	0	0	16,000,965
Capital Expenditure	Dépenses d'Investissement	2,462,845	5,893,255	5,893,255	6,309,000	0	0	6,309,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,263,432</i>	<i>23,248,703</i>	<i>27,331,200</i>	<i>24,109,965</i>	<i>0</i>	<i>0</i>	<i>24,109,965</i>
<i>6505 Human Resource Management</i>	<i>Gestion des ressources humaines</i>							
Personnel Emoluments	Traitement du Personnel	2,494,815	3,098,304	3,108,304	2,948,139	0	0	2,948,139
Wages and Salaries	Traitements et Salaires				2,328,480			
Allowances	Indemnités et Allocations				524,780			
Employer Contributions	Cotisations de l'Employeur				94,879			
Other Goods and Services	Autres Biens et Services	131,780	102,000	14,699,303	368,000	0	0	368,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,626,595</i>	<i>3,200,304</i>	<i>17,807,607</i>	<i>3,316,139</i>	<i>0</i>	<i>0</i>	<i>3,316,139</i>
<i>6506 Information Technology</i>	<i>Information Technologie</i>							
		3,450	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,490,103	10,059,110	9,230,239	10,405,744	0	0	10,405,744
Wages and Salaries	Traitements et Salaires				8,961,120			
Allowances	Indemnités et Allocations				1,082,700			
Employer Contributions	Cotisations de l'Employeur				361,924			
Other Goods and Services	Autres Biens et Services	0	14,827,303	230,000	230,000	0	0	230,000
Capital Expenditure	Dépenses d'Investissement	0	1,250,000	1,250,000	1,250,000	0	0	1,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,493,553</i>	<i>26,136,413</i>	<i>10,710,239</i>	<i>11,885,744</i>	<i>0</i>	<i>0</i>	<i>11,885,744</i>
Activity Total:	Total pour Activité:	49,922,593	63,088,815	65,812,441	49,666,610	0	0	49,666,610
Program Total:	Total pour le Programme:	63,771,900	75,434,290	76,066,045	61,962,961	0	0	61,962,961

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MLE Lands Management	Gestion Foncière							
MLEA Land Survey	Service Topographique							
6503 Corporate Services Unit	Section des Services Généraux							
		59,799	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	35,355	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	199,435	243,767	243,767	243,767	0	0	243,767
Capital Expenditure	Dépenses d'Investissement	12,578	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>307,167</i>	<i>243,767</i>	<i>243,767</i>	<i>243,767</i>	<i>0</i>	<i>0</i>	<i>243,767</i>
6801 Land Survey Unit	Service Topographique							
		623,662	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	23,223,869	23,068,081	23,118,210	23,202,029	0	0	23,202,029
Wages and Salaries	Traitements et Salaires				19,439,280			
Allowances	Indemnités et Allocations				2,969,440			
Employer Contributions	Cotisations de l'Employeur				793,309			
Other Goods and Services	Autres Biens et Services	584,307	2,301,171	2,301,171	2,300,999	0	0	2,300,999
Capital Expenditure	Dépenses d'Investissement	17,111	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,448,949</i>	<i>25,369,252</i>	<i>25,419,381</i>	<i>25,503,028</i>	<i>0</i>	<i>0</i>	<i>25,503,028</i>
Activity Total:	Total pour Activité:	24,756,116	25,613,019	25,663,148	25,746,795	0	0	25,746,795
MLEB Land Use Planning	Aménagement des Terres							
6503 Corporate Services Unit	Section des Services Généraux							
		77,860	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	33,971	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	279,712	0	0	174,588	0	0	174,588
Capital Expenditure	Dépenses d'Investissement	14,779	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>406,322</i>	<i>0</i>	<i>0</i>	<i>174,588</i>	<i>0</i>	<i>0</i>	<i>174,588</i>
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales							
		479,776	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,776,897	7,677,701	6,977,701	8,207,195	0	0	8,207,195
Wages and Salaries	Traitements et Salaires				6,844,380			
Allowances	Indemnités et Allocations				1,085,500			
Employer Contributions	Cotisations de l'Employeur				277,315			
Other Goods and Services	Autres Biens et Services	322,241	10,500,000	10,500,000	3,229,950	0	0	3,229,950
Capital Expenditure	Dépenses d'Investissement	16,178	0	0	248,000	0	0	248,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,595,092</i>	<i>18,177,701</i>	<i>17,477,701</i>	<i>11,685,145</i>	<i>0</i>	<i>0</i>	<i>11,685,145</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Activity Total:	Total pour Activité:	9,001,414	18,177,701	17,477,701	11,859,733	0	0	11,859,733
MLEC Lease Management	Gestion des Baux							
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
		55,728	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	38,355	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	360,327	156,670	156,670	156,670	0	0	156,670
Capital Expenditure	Dépenses d'Investissement	10,112	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	464,522	156,670	156,670	156,670	0	0	156,670
<i>6601 Urban & Rural Lands Unit</i>	<i>Section des Terres Urbaines et Rurales</i>							
		423,801	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	10,782,161	12,950,784	11,286,913	6,372,233	0	0	6,372,233
Wages and Salaries	Traitements et Salaires				5,080,320			
Allowances	Indemnités et Allocations				1,084,350			
Employer Contributions	Cotisations de l'Employeur				207,563			
Other Goods and Services	Autres Biens et Services	825,104	8,987,111	8,987,111	3,083,704	0	0	3,083,704
Capital Expenditure	Dépenses d'Investissement	3,030	696,889	696,889	369,000	0	0	369,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	12,034,096	22,634,784	20,970,913	9,824,937	0	0	9,824,937
<i>6603 Santo Office</i>	<i>Bureau de Santo</i>							
		45,799	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,576,812	7,133,763	5,194,892	8,425,223	0	0	8,425,223
Wages and Salaries	Traitements et Salaires				6,844,380			
Allowances	Indemnités et Allocations				1,301,850			
Employer Contributions	Cotisations de l'Employeur				278,993			
Other Goods and Services	Autres Biens et Services	1,431,260	1,333,177	5,150,274	1,337,060	0	0	1,337,060
Capital Expenditure	Dépenses d'Investissement	116,536	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	7,170,407	8,466,940	10,345,166	9,762,283	0	0	9,762,283
<i>6604 Enforcement & Compliance</i>	<i>Exécution et conformité</i>							
		106,902	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,811,058	4,411,040	5,760,040	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	1,050,453	748,000	748,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	8,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	5,976,413	5,159,040	6,508,040	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
6701 Land Records Unit	Service de l'Enregistrement et des Hypothèques							
		394,060	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	15,055,016	14,741,280	14,287,409	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,516,461	1,500,000	1,500,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	679,025	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,644,562</i>	<i>16,241,280</i>	<i>15,787,409</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	44,290,000	52,658,714	53,768,198	19,743,890	0	0	19,743,890
MLED Land Valuation	L' Evaluation des Terres							
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales							
Personnel Emoluments	Traitement du Personnel	0	0	0	7,450,711	0	0	7,450,711
Wages and Salaries	Traitements et Salaires				6,209,280			
Allowances	Indemnités et Allocations				986,100			
Employer Contributions	Cotisations de l'Employeur				255,331			
Other Goods and Services	Autres Biens et Services	0	0	0	1,186,688	0	0	1,186,688
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,637,399</i>	<i>0</i>	<i>0</i>	<i>8,637,399</i>
Activity Total:	Total pour Activité:	0	0	0	8,637,399	0	0	8,637,399
MLEF Land Registry	Le Registre Foncier							
6701 Land Records Unit	Service de l'Enregistrement et des Hypothèques							
Personnel Emoluments	Traitement du Personnel	0	0	0	16,181,006	0	0	16,181,006
Wages and Salaries	Traitements et Salaires				13,053,660			
Allowances	Indemnités et Allocations				2,587,800			
Employer Contributions	Cotisations de l'Employeur				539,546			
Other Goods and Services	Autres Biens et Services	0	0	0	2,426,333	0	0	2,426,333
Capital Expenditure	Dépenses d'Investissement	0	0	0	819,000	0	0	819,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,426,339</i>	<i>0</i>	<i>0</i>	<i>19,426,339</i>
Activity Total:	Total pour Activité:	0	0	0	19,426,339	0	0	19,426,339
MLEG Enforcement & Compliance	L'Application de la Loi et Conformité							
6604 Enforcement & Compliance	Exécution et conformité							
Personnel Emoluments	Traitement du Personnel	0	0	0	4,506,761	0	0	4,506,761
Wages and Salaries	Traitements et Salaires				3,528,000			
Allowances	Indemnités et Allocations				834,970			
Employer Contributions	Cotisations de l'Employeur				143,791			
Other Goods and Services	Autres Biens et Services	0	0	0	2,456,666	0	0	2,456,666
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,963,427</i>	<i>0</i>	<i>0</i>	<i>6,963,427</i>
Activity Total:	Total pour Activité:	0	0	0	6,963,427	0	0	6,963,427

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Program Total:	Total pour le Programme:	78,047,530	96,449,434	96,909,047	92,377,583	0	0	92,377,583
MLF Geology and Mines	Géologie et Mines							
MLFA Mines and Minerals	Mines et Ressources Minérales							
6901 Geology & Mines - Minerals	Géologie et Mines - Minerais							
		87,881	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	9,660,356	8,750,032	8,726,161	10,699,754	0	0	10,699,754
Wages and Salaries	Traitements et Salaires				8,925,840			
Allowances	Indemnités et Allocations				1,413,400			
Employer Contributions	Cotisations de l'Employeur				360,514			
Other Goods and Services	Autres Biens et Services	7,353,276	1,518,647	1,518,647	7,218,446	0	0	7,218,446
Capital Expenditure	Dépenses d'Investissement	564,938	4,800,000	4,800,000	3,800,000	0	0	3,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,666,451</i>	<i>15,068,679</i>	<i>15,044,808</i>	<i>21,718,200</i>	<i>0</i>	<i>0</i>	<i>21,718,200</i>
Activity Total:	Total pour Activité:	17,666,451	15,068,679	15,044,808	21,718,200	0	0	21,718,200
Program Total:	Total pour le Programme:	17,666,451	15,068,679	15,044,808	21,718,200	0	0	21,718,200
MLG Water Resources	Ressources en Eau							
MLGA Rural Water Supply	Hydraulique rurale							
6503 Corporate Services Unit	Section des Services Généraux							
		81,463	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	27,589	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	187,336	296,388	296,388	296,383	0	0	296,383
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>296,388</i>	<i>296,388</i>	<i>296,388</i>	<i>296,383</i>	<i>0</i>	<i>0</i>	<i>296,383</i>
6903 Geology & Mines - Rural Water Supply	Géologie et Mines - Hydraulique Rurale							
		68,889	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	15,274,183	18,034,942	17,314,942	15,657,241	0	0	15,657,241
Wages and Salaries	Traitements et Salaires				12,307,500			
Allowances	Indemnités et Allocations				2,848,200			
Employer Contributions	Cotisations de l'Employeur				501,541			
Other Goods and Services	Autres Biens et Services	1,055,162	2,818,000	2,818,000	2,673,000	0	0	2,673,000
Capital Expenditure	Dépenses d'Investissement	62,556	0	0	4,900,000	0	0	4,900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,460,790</i>	<i>20,852,942</i>	<i>20,132,942</i>	<i>23,230,241</i>	<i>0</i>	<i>0</i>	<i>23,230,241</i>
Activity Total:	Total pour Activité:	16,757,178	21,149,330	20,429,330	23,526,624	0	0	23,526,624

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MLGB Water Resource Management	Gestion des Ressources en Eau							
6503 Corporate Services Unit	Section des Services Généraux							
		65,185	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	21,425	95,000	95,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	99,347	95,957	95,957	265,555	0	0	265,555
Capital Expenditure	Dépenses d'Investissement	5,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>190,957</i>	<i>190,957</i>	<i>190,957</i>	<i>265,555</i>	<i>0</i>	<i>0</i>	<i>265,555</i>
6904 Geology & Mines - Water Resources	Géologie et Mines - Ressources en Eau							
		312,313	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,505,471	6,781,016	7,581,016	15,722,102	0	0	15,722,102
Wages and Salaries	Traitements et Salaires				13,159,440			
Allowances	Indemnités et Allocations				2,178,700			
Employer Contributions	Cotisations de l'Employeur				383,962			
Other Goods and Services	Autres Biens et Services	1,412,413	2,204,320	2,204,320	6,925,990	0	0	6,925,990
Capital Expenditure	Dépenses d'Investissement	760,316	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,990,513</i>	<i>8,985,336</i>	<i>9,785,336</i>	<i>22,648,092</i>	<i>0</i>	<i>0</i>	<i>22,648,092</i>
Activity Total:	Total pour Activité:	9,181,470	9,176,293	9,976,293	22,913,647	0	0	22,913,647
Program Total:	Total pour le Programme:	25,938,648	30,325,623	30,405,623	46,440,271	0	0	46,440,271
MLH Valuer General's Office	Bureau de l'Évaluateur Général							
MLHA Land Valuation Services	Les Services d'Évaluation Foncière							
9601 Valuer General	Évaluateur général							
Personnel Emoluments	Traitement du Personnel	6,093,567	8,491,206	8,491,206	7,646,514	0	0	7,646,514
Wages and Salaries	Traitements et Salaires				6,562,080			
Allowances	Indemnités et Allocations				819,161			
Employer Contributions	Cotisations de l'Employeur				265,273			
Other Goods and Services	Autres Biens et Services	1,288,721	1,953,434	1,953,434	1,705,284	0	0	1,705,284
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,382,288</i>	<i>10,444,640</i>	<i>10,444,640</i>	<i>9,351,798</i>	<i>0</i>	<i>0</i>	<i>9,351,798</i>
Activity Total:	Total pour Activité:	7,382,288	10,444,640	10,444,640	9,351,798	0	0	9,351,798
Program Total:	Total pour le Programme:	7,382,288	10,444,640	10,444,640	9,351,798	0	0	9,351,798
Agency Total:	Total pour Agency:	232,561,213	266,196,156	266,943,653	271,843,973	0	0	271,843,973

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Ministry of Justice and Social Welfare	Ministère de la Justice et des Affaires Sociales							
MJA Cabinet Support	Cabinet du Ministère							
MJAA Portfolio Management	Gestion du Portefeuille							
07AA Cabinet Operations	Gestion du Cabinet							
		20,359	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	37,309,178	36,610,054	36,610,054	36,360,168	0	0	36,360,168
Wages and Salaries	Traitements et Salaires				23,966,935			
Allowances	Indemnités et Allocations				11,434,554			
Employer Contributions	Cotisations de l'Employeur				958,679			
Other Goods and Services	Autres Biens et Services	4,585,687	5,245,590	5,245,590	4,250,051	0	0	4,250,051
Capital Expenditure	Dépenses d'Investissement	1,637,689	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>43,552,913</i>	<i>41,855,644</i>	<i>41,855,644</i>	<i>40,610,219</i>	<i>0</i>	<i>0</i>	<i>40,610,219</i>
Activity Total:	Total pour Activité:	43,552,913	41,855,644	41,855,644	40,610,219	0	0	40,610,219
MJAB Corporate Services	Services Généraux							
07AB Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	13,234,488	13,059,631	13,559,631	14,305,056	0	0	14,305,056
Wages and Salaries	Traitements et Salaires				12,524,400			
Allowances	Indemnités et Allocations				1,272,000			
Employer Contributions	Cotisations de l'Employeur				508,656			
Other Goods and Services	Autres Biens et Services	0	0	3,585,617	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,234,488</i>	<i>13,059,631</i>	<i>17,145,248</i>	<i>14,305,056</i>	<i>0</i>	<i>0</i>	<i>14,305,056</i>
30AA Ministry of Justice & Social Welfare Corporate Service Unit	Section des Services généraux du ministère de la Justice et de la Sécurité sociale							
		66,666	0	0	300,000	0	0	300,000
Personnel Emoluments	Traitement du Personnel	238,000	1,300,000	1,300,000	1,000,000	0	0	1,000,000
Allowances	Indemnités et Allocations				1,000,000			
Other Goods and Services	Autres Biens et Services	13,959,407	17,490,355	14,548,280	13,831,315	0	0	13,831,315
Subsidies & Transfers	Subventions et Transferts de Fonds	50,000	1,600,000	1,600,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	8,643,113	2,404,960	2,404,960	1,664,000	0	0	1,664,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,957,186</i>	<i>22,795,315</i>	<i>19,853,240</i>	<i>16,795,315</i>	<i>0</i>	<i>0</i>	<i>16,795,315</i>
Activity Total:	Total pour Activité:	36,191,674	35,854,946	36,998,488	31,100,371	0	0	31,100,371
Program Total:	Total pour le Programme:	79,744,587	77,710,590	78,854,132	71,710,590	0	0	71,710,590

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MJB Womens Affairs	Condition Feminines							
MJBA Women's Affairs	Condition Feminines							
08AA Policy Section	Division de la Politique							
		212,980	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	18,276,119	20,245,678	20,007,365	23,134,790	0	0	23,134,790
Wages and Salaries	Traitements et Salaires				18,804,240			
Allowances	Indemnités et Allocations				3,555,430			
Employer Contributions	Cotisations de l'Employeur				775,120			
Other Goods and Services	Autres Biens et Services	9,187,953	9,612,008	15,612,008	11,720,035	0	0	11,720,035
Subsidies & Transfers	Subventions et Transferts de Fonds	650,000	0	0	1,000,000	22,838,850	0	23,838,850
Capital Expenditure	Dépenses d'Investissement	3,919,865	942,139	942,139	945,000	0	0	945,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,246,917</i>	<i>30,799,825</i>	<i>36,561,512</i>	<i>36,799,825</i>	<i>22,838,850</i>	<i>0</i>	<i>59,638,675</i>
Activity Total:	Total pour Activité:	32,246,917	30,799,825	36,561,512	36,799,825	22,838,850	0	59,638,675
Program Total:	Total pour le Programme:	32,246,917	30,799,825	36,561,512	36,799,825	22,838,850	0	59,638,675
MJC Correctional Services	Services Correctionnels							
MJCA Correctional Services	Services Correctionnels							
2501 Office of the Director	Bureau du Directeur							
		517,530	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	13,441,712	16,164,708	14,734,703	16,958,388	0	0	16,958,388
Wages and Salaries	Traitements et Salaires				13,194,780			
Allowances	Indemnités et Allocations				3,211,080			
Employer Contributions	Cotisations de l'Employeur				552,528			
Other Goods and Services	Autres Biens et Services	9,128,109	8,549,274	11,806,643	8,415,927	0	0	8,415,927
Capital Expenditure	Dépenses d'Investissement	220,064	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,307,415</i>	<i>24,713,982</i>	<i>26,541,346</i>	<i>25,474,315</i>	<i>0</i>	<i>0</i>	<i>25,474,315</i>
2502 Correctional Centre (North)	Centre Correctionnel (nord)							
		2,057,272	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	30,288,635	32,841,499	30,154,539	33,152,114	0	0	33,152,114
Wages and Salaries	Traitements et Salaires				25,366,320			
Allowances	Indemnités et Allocations				6,707,040			
Employer Contributions	Cotisations de l'Employeur				1,078,754			
Other Goods and Services	Autres Biens et Services	10,296,532	10,672,500	10,672,500	15,316,667	0	0	15,316,667
Capital Expenditure	Dépenses d'Investissement	54,723	0	0	2,150,000	0	0	2,150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,697,162</i>	<i>43,513,999</i>	<i>40,827,039</i>	<i>50,618,781</i>	<i>0</i>	<i>0</i>	<i>50,618,781</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
2503 Probation (North)	Épreuve (nord)							
		110,349	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	8,286,566	9,219,926	8,615,933	9,251,926	0	0	9,251,926
Wages and Salaries	Traitements et Salaires				7,197,120			
Allowances	Indemnités et Allocations				1,753,440			
Employer Contributions	Cotisations de l'Employeur				301,366			
Other Goods and Services	Autres Biens et Services	2,354,549	2,994,375	2,975,892	3,080,356	0	0	3,080,356
Capital Expenditure	Dépenses d'Investissement	229,520	0	0	180,000	0	0	180,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,980,984</i>	<i>12,214,301</i>	<i>11,591,825</i>	<i>12,512,282</i>	<i>0</i>	<i>0</i>	<i>12,512,282</i>
2504 Parole	Liberté Conditionnelle sur Parole							
Personnel Emoluments	Traitement du Personnel	241,860	400,000	400,000	560,000	0	0	560,000
Allowances	Indemnités et Allocations				560,000			
Other Goods and Services	Autres Biens et Services	448,548	431,250	431,250	388,889	0	0	388,889
Capital Expenditure	Dépenses d'Investissement	33,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>724,186</i>	<i>831,250</i>	<i>831,250</i>	<i>948,889</i>	<i>0</i>	<i>0</i>	<i>948,889</i>
2505 Correctional Centre (South)	Centre Correctionnel (Sud)							
		2,107,007	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	71,680,381	71,026,319	71,111,783	71,917,788	0	0	71,917,788
Wages and Salaries	Traitements et Salaires				53,237,520			
Allowances	Indemnités et Allocations				16,352,040			
Employer Contributions	Cotisations de l'Employeur				2,328,228			
Other Goods and Services	Autres Biens et Services	20,616,352	17,765,683	17,761,582	17,715,683	0	0	17,715,683
Capital Expenditure	Dépenses d'Investissement	60,348	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>94,464,088</i>	<i>88,792,002</i>	<i>88,873,365</i>	<i>89,733,471</i>	<i>0</i>	<i>0</i>	<i>89,733,471</i>
2506 Probation (South)	Épreuve (Sud)							
		16,422	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	12,501,622	15,953,750	14,999,193	12,933,696	0	0	12,933,696
Wages and Salaries	Traitements et Salaires				10,513,440			
Allowances	Indemnités et Allocations				1,986,324			
Employer Contributions	Cotisations de l'Employeur				433,932			
Other Goods and Services	Autres Biens et Services	2,255,745	2,351,200	2,347,812	2,326,643	0	0	2,326,643
Capital Expenditure	Dépenses d'Investissement	91,826	0	0	822,407	0	0	822,407
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,865,615</i>	<i>18,304,950</i>	<i>17,347,005</i>	<i>16,082,746</i>	<i>0</i>	<i>0</i>	<i>16,082,746</i>
Activity Total:	Total pour Activité:	187,039,450	188,370,484	186,011,830	195,370,484	0	0	195,370,484
Program Total:	Total pour le Programme:	187,039,450	188,370,484	186,011,830	195,370,484	0	0	195,370,484

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MJD Lands Tribunal	Tribunal des terres							
MJDA Lands Tribunal Office	Greffes des Tribunaux des terres							
84AA Lands Tribunal Office	Responsable des tribunaux des terres	676,850	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	10,693,530	13,935,911	17,516,685	22,364,163	0	0	22,364,163
Wages and Salaries	Traitements et Salaires				16,864,080			
Allowances	Indemnités et Allocations				4,688,000			
Employer Contributions	Cotisations de l'Employeur				812,083			
Other Goods and Services	Autres Biens et Services	7,338,320	6,873,844	2,293,070	9,936,592	0	0	9,936,592
Capital Expenditure	Dépenses d'Investissement	850,854	291,000	291,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,559,554</i>	<i>21,100,755</i>	<i>20,100,755</i>	<i>32,500,755</i>	<i>0</i>	<i>0</i>	<i>32,500,755</i>
Activity Total:	Total pour Activité:	19,559,554	21,100,755	20,100,755	32,500,755	0	0	32,500,755
Program Total:	Total pour le Programme:	19,559,554	21,100,755	20,100,755	32,500,755	0	0	32,500,755
MJE Law Reform Commission	Commission de réforme du droit							
MJEA Office of the Law Reform Commission	Bureau de la Commission de réforme du droit							
85AA Office of the Law Reform Commission	Bureau de la Commission de réforme des droits							
Personnel Emoluments	Traitement du Personnel	6,900,391	7,546,246	9,792,122	12,008,850	0	0	12,008,850
Wages and Salaries	Traitements et Salaires				10,619,280			
Allowances	Indemnités et Allocations				960,000			
Employer Contributions	Cotisations de l'Employeur				429,570			
Other Goods and Services	Autres Biens et Services	3,227,389	7,519,100	5,273,224	3,150,065	0	0	3,150,065
Capital Expenditure	Dépenses d'Investissement	306,267	290,089	290,089	296,520	0	0	296,520
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,434,047</i>	<i>15,355,435</i>	<i>15,355,435</i>	<i>15,455,435</i>	<i>0</i>	<i>0</i>	<i>15,455,435</i>
Activity Total:	Total pour Activité:	10,434,047	15,355,435	15,355,435	15,455,435	0	0	15,455,435
Program Total:	Total pour le Programme:	10,434,047	15,355,435	15,355,435	15,455,435	0	0	15,455,435
Agency Total:	Total pour Agency:	329,024,555	333,337,089	336,883,664	351,837,089	22,838,850	0	374,675,939

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Ministry of Youth Development and Sports	Ministère de la Jeunesse et des Sports							
MYA Ministry Cabinet	Cabinet du Ministère							
MYAA Cabinet Support Services	Services d'encadrement du cabinet							
59AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	37,457,601	36,068,664	36,068,664	36,068,664	0	0	36,068,664
Wages and Salaries	Traitements et Salaires				24,743,095			
Allowances	Indemnités et Allocations				10,309,744			
Employer Contributions	Cotisations de l'Employeur				1,015,825			
Other Goods and Services	Autres Biens et Services	1,080,250	2,731,971	2,731,971	2,731,971	0	0	2,731,971
Subsidies & Transfers	Subventions et Transferts de Fonds	64,271	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	161,689	92,559	92,559	92,559	0	0	92,559
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,763,811</i>	<i>38,893,194</i>	<i>38,893,194</i>	<i>38,893,194</i>	<i>0</i>	<i>0</i>	<i>38,893,194</i>
Activity Total:	Total pour Activité:	38,763,811	38,893,194	38,893,194	38,893,194	0	0	38,893,194
Program Total:	Total pour le Programme:	38,763,811	38,893,194	38,893,194	38,893,194	0	0	38,893,194
MYB Youth Development, Sport & Recreation	Développement et Formation des Jeunes, Sports et Loisirs							
MYBA Executive Management & Support Services	Direction Général et service d'encadrement							
58AA Support Services Unit	Bureau du Directeur général							
		732,570	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	8,676,909	14,505,023	11,332,787	14,567,423	0	0	14,567,423
Wages and Salaries	Traitements et Salaires				10,654,560			
Allowances	Indemnités et Allocations				3,431,300			
Employer Contributions	Cotisations de l'Employeur				481,563			
Other Goods and Services	Autres Biens et Services	4,727,557	2,282,841	3,549,188	2,282,841	0	0	2,282,841
Subsidies & Transfers	Subventions et Transferts de Fonds	23,247,297	100,000	100,000	100,000	0	0	100,000
Capital Expenditure	Dépenses d'Investissement	3,346,785	150,000	150,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,731,118</i>	<i>17,037,864</i>	<i>15,131,975</i>	<i>17,100,264</i>	<i>0</i>	<i>0</i>	<i>17,100,264</i>
58BA Office of Youth Development, Sport & Training	Bureau de la Jeunesse et des Sports & Loisirs							
		840,002	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	14,285,619	17,549,917	15,005,663	16,972,127	0	0	16,972,127
Wages and Salaries	Traitements et Salaires				12,806,640			
Allowances	Indemnités et Allocations				3,591,750			
Employer Contributions	Cotisations de l'Employeur				573,737			
Other Goods and Services	Autres Biens et Services	2,125,790	1,136,973	8,681,227	1,136,173	0	0	1,136,173
Capital Expenditure	Dépenses d'Investissement	81,366	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,332,777</i>	<i>18,686,890</i>	<i>23,686,890</i>	<i>18,108,300</i>	<i>0</i>	<i>0</i>	<i>18,108,300</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Activity Total:	Total pour Activité:	58,063,895	35,724,754	38,818,865	35,208,564	0	0	35,208,564
MYBB Contribution to Sport & Youth Development	Contribution aux sports et au developpement des jeunes							
<i>58BB National Sport Gymnasium</i>	<i>Gymnase national</i>							
Personnel Emoluments	Traitement du Personnel	5,060,000	8,501,949	8,401,949	8,464,413	0	0	8,464,413
Wages and Salaries	Traitements et Salaires				7,761,600			
Allowances	Indemnités et Allocations				392,349			
Employer Contributions	Cotisations de l'Employeur				310,464			
Other Goods and Services	Autres Biens et Services	4,014,744	2,508,652	2,508,652	2,508,652	0	0	2,508,652
Subsidies & Transfers	Subventions et Transferts de Fonds	292,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	227,355	121,463	121,463	121,463	0	0	121,463
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,594,099</i>	<i>11,132,064</i>	<i>11,032,064</i>	<i>11,094,528</i>	<i>0</i>	<i>0</i>	<i>11,094,528</i>
<i>58BC Contribution to Youth & Sport Development</i>	<i>Contributions aux organisations sportives et de jeunes</i>							
		767,200	0	0	7,000,000	0	0	7,000,000
Personnel Emoluments	Traitement du Personnel	2,649,755	5,000,000	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	17,073,269	18,000,000	21,100,000	23,032,738	0	0	23,032,738
Subsidies & Transfers	Subventions et Transferts de Fonds	17,544,367	11,232,178	11,232,178	3,841,300	0	0	3,841,300
Capital Expenditure	Dépenses d'Investissement	3,240,441	0	0	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,275,032</i>	<i>34,232,178</i>	<i>32,332,178</i>	<i>35,074,038</i>	<i>0</i>	<i>0</i>	<i>35,074,038</i>
<i>58BD Contribution Development Programme</i>	<i>Programme de la contribution au développement</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	8,000,000	0	0	8,000,000
Wages and Salaries	Traitements et Salaires				8,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	7,000,000	7,000,000	7,000,000	0	0	7,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>17,000,000</i>	<i>0</i>	<i>0</i>	<i>17,000,000</i>
Activity Total:	Total pour Activité:	50,869,131	52,364,242	50,364,242	63,168,566	0	0	63,168,566
Program Total:	Total pour le Programme:	108,933,026	88,088,996	89,183,107	98,377,130	0	0	98,377,130

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MYC TVET & Employment Opportunities	Formation et orientation Professionnelle							
MYCA TVET & Employment Opportunities	Formation et orientation Professionnelle							
58CA Office of Technical, Vocational Education and Training & Employment Opportunities	Bureau du TVET et des perspectives d'emploi	417,418	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,422,744	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	824,075	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	73,946	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	93,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	3,831,516	0	0	0	0	0	0
58CB Vanuatu National Training Council	Conseil National de Formation de Vanuatu							
Other Goods and Services	Autres Biens et Services	1,000,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	19,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	20,000,000	0	0	0	0	0	0
58CC Non & Informal Education Development	Développement de l'enseignement non conventionnel et informel							
Personnel Emoluments	Traitement du Personnel	682,520	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,606,672	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	767,855	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	180,444	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	3,237,491	0	0	0	0	0	0
Activity Total:	Total pour Activité:	27,069,007	0	0	0	0	0	0
Program Total:	Total pour le Programme:	27,069,007	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
MYD Provincial Grants Youth Development	Les subventions provinciales développement de la jeunesse							
MYDA Provincial Grants Youth Development	Les subventions provinciales développement de la jeunesse							
<i>58DA Grant for TORBA Province Youth Development, Sport and Training Officer</i>	<i>Subvention pour le développement des jeunes province de Torba, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	200,000	197,000	197,000	197,000	0	0	197,000
Allowances	Indemnités et Allocations				197,000			
Other Goods and Services	Autres Biens et Services	530,730	618,000	618,000	618,000	0	0	618,000
Subsidies & Transfers	Subventions et Transferts de Fonds	92,738	185,000	185,000	185,000	0	0	185,000
Capital Expenditure	Dépenses d'Investissement	36,179	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>859,647</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>58DB Grant for SANMA Province Youth Development, Sport and Training Officer</i>	<i>Subvention pour le développement des jeunes Province SANMA, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	345,000	125,000	125,000	125,000	0	0	125,000
Allowances	Indemnités et Allocations				125,000			
Other Goods and Services	Autres Biens et Services	515,300	735,300	735,300	735,300	0	0	735,300
Subsidies & Transfers	Subventions et Transferts de Fonds	0	139,700	139,700	139,700	0	0	139,700
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>860,300</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>58DC Grant for MALAMPA Province Youth Development, Sport and Training Officer</i>	<i>Subvention pour le développement des jeunes Province Malampa, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	90,000	148,350	148,350	148,350	0	0	148,350
Allowances	Indemnités et Allocations				148,350			
Other Goods and Services	Autres Biens et Services	588,100	629,250	629,250	521,250	0	0	521,250
Subsidies & Transfers	Subventions et Transferts de Fonds	201,000	222,400	222,400	222,400	0	0	222,400
Capital Expenditure	Dépenses d'Investissement	0	0	0	108,000	0	0	108,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>879,100</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>58DD Grant for PENAMA Province Youth Development, Sport and Training Officer</i>	<i>Subvention pour le développement des jeunes Province PENAMA, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	120,000	125,000	125,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	520,548	737,650	737,650	737,650	0	0	737,650
Subsidies & Transfers	Subventions et Transferts de Fonds	217,508	137,350	137,350	262,350	0	0	262,350
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>858,056</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
58DE Grant for SHEFA Province Youth Development, Sport and Training Officer	Subvention pour le développement des jeunes Province SHEFA, Sport et responsable de la formation							
Personnel Emoluments	Traitement du Personnel	70,000	125,000	125,000	125,000	0	0	125,000
Allowances	Indemnités et Allocations				125,000			
Other Goods and Services	Autres Biens et Services	451,639	735,300	735,300	735,300	0	0	735,300
Subsidies & Transfers	Subventions et Transferts de Fonds	100,728	139,700	139,700	139,700	0	0	139,700
Capital Expenditure	Dépenses d'Investissement	237,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>859,700</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
58DF Grant for TAFEA Province Youth Development, Sport and Training Officer	Subvention pour le développement des jeunes Province TAFEA, Sport et responsable de la formation							
Personnel Emoluments	Traitement du Personnel	55,000	100,000	100,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	439,999	760,300	760,300	760,300	0	0	760,300
Subsidies & Transfers	Subventions et Transferts de Fonds	279,733	139,700	139,700	139,700	0	0	139,700
Capital Expenditure	Dépenses d'Investissement	107,555	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>882,287</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Activity Total:	Total pour Activité:	5,199,090	6,000,000	6,000,000	6,000,000	0	0	6,000,000
Program Total:	Total pour le Programme:	5,199,090	6,000,000	6,000,000	6,000,000	0	0	6,000,000
MYE Youth & Employment	Jeunes et Professionnelle							
MYEA Youth & Employment Opportunities	Les Jeunes et Les Possibilités d'Emploi							
58CD Youth Empowerment & Employment Opportunities	L'autonomisation et les possibilités d'emploi des jeunes							
Personnel Emoluments	Traitement du Personnel	0	3,699,021	2,699,021	3,605,924	0	0	3,605,924
Wages and Salaries	Traitements et Salaires				3,034,080			
Allowances	Indemnités et Allocations				447,000			
Employer Contributions	Cotisations de l'Employeur				124,844			
Other Goods and Services	Autres Biens et Services	0	1,195,037	1,195,037	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>4,894,058</i>	<i>3,894,058</i>	<i>3,605,924</i>	<i>0</i>	<i>0</i>	<i>3,605,924</i>
58CE Youth Empowerment Trainings	L'autonomisation de la formation des jeunes							
		0	0	0	667,392	0	0	667,392
Personnel Emoluments	Traitement du Personnel	0	0	0	500,000	0	0	500,000
Allowances	Indemnités et Allocations				500,000			
Other Goods and Services	Autres Biens et Services	0	0	390,719	4,382,342	0	0	4,382,342
Subsidies & Transfers	Subventions et Transferts de Fonds	0	14,000,000	14,000,000	8,214,444	0	0	8,214,444
Capital Expenditure	Dépenses d'Investissement	0	0	0	235,822	0	0	235,822
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>14,000,000</i>	<i>14,390,719</i>	<i>14,000,000</i>	<i>0</i>	<i>0</i>	<i>14,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
58CF Youth Empowerment Initiatives	Initiatives autonomisation des jeunes							
Personnel Emoluments	Traitement du Personnel	0	0	0	480,000	0	0	480,000
Allowances	Indemnités et Allocations				480,000			
Other Goods and Services	Autres Biens et Services	0	0	0	2,795,500	0	0	2,795,500
Subsidies & Transfers	Subventions et Transferts de Fonds	0	3,275,500	3,275,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,275,500</i>	<i>3,275,500</i>	<i>3,275,500</i>	<i>0</i>	<i>0</i>	<i>3,275,500</i>
Activity Total:	Total pour Activité:	0	22,169,558	21,560,277	20,881,424	0	0	20,881,424
Program Total:	Total pour le Programme:	0	22,169,558	21,560,277	20,881,424	0	0	20,881,424
Agency Total:	Total pour Agency:	179,964,934	155,151,748	155,636,578	164,151,748	0	0	164,151,748
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy								
Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie								
MGA Cabinet Support	Soutien du Conseil des Ministres							
MGAA Portfolio Coordination	Coordination du portefeuille							
86AA Cabinet Operations	Opérations du Cabinet							
Personnel Emoluments	Traitement du Personnel	35,220,220	25,921,064	36,016,536	26,839,672	0	0	26,839,672
Wages and Salaries	Traitements et Salaires				23,843,095			
Allowances	Indemnités et Allocations				1,987,360			
Employer Contributions	Cotisations de l'Employeur				1,009,217			
Other Goods and Services	Autres Biens et Services	5,033,033	6,108,502	4,151,342	3,181,392	0	0	3,181,392
Capital Expenditure	Dépenses d'Investissement	2,196,259	0	0	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,449,512</i>	<i>32,029,566</i>	<i>40,167,878</i>	<i>30,421,064</i>	<i>0</i>	<i>0</i>	<i>30,421,064</i>
Activity Total:	Total pour Activité:	42,449,512	32,029,566	40,167,878	30,421,064	0	0	30,421,064
Program Total:	Total pour le Programme:	42,449,512	32,029,566	40,167,878	30,421,064	0	0	30,421,064
MGB Executive Management & Corporate Services								
Direction générale et services généraux								
MGBA Corporate Services	services généraux							
75DA Meteo Department Corporate Service Section	Département des Services Généraux de Météorologie							
Personnel Emoluments	Traitement du Personnel	0	7,539,561	4,539,561	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	4,867,249	3,110,398	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	57,689	800,000	800,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>57,689</i>	<i>13,206,810</i>	<i>8,449,959</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
86AB Corporate Service Unit	L'Unité de Services aux Entreprises							
Personnel Emoluments	Traitement du Personnel	0	0	0	10,051,387	0	0	10,051,387
Wages and Salaries	Traitements et Salaires				8,430,547			
Allowances	Indemnités et Allocations				1,364,055			
Employer Contributions	Cotisations de l'Employeur				256,785			
Other Goods and Services	Autres Biens et Services	0	0	0	17,940,059	0	0	17,940,059
Capital Expenditure	Dépenses d'Investissement	0	0	0	4,300,000	0	0	4,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,291,446</i>	<i>0</i>	<i>0</i>	<i>32,291,446</i>
Activity Total:	Total pour Activité:	57,689	13,206,810	8,449,959	32,291,446	0	0	32,291,446
Program Total:	Total pour le Programme:	57,689	13,206,810	8,449,959	32,291,446	0	0	32,291,446
MGC Vanuatu Meteorological Services Vanuatu Services Météorologiques								
MGCA Weather Forecasting, Monitoring and Research	Les prévisions météorologiques, la surveillance et la recherche							
75DA Meteo Department Corporate Service Section	Département des Services Généraux de Météorologique							
		4,823,627	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	97,439,188	103,849,013	99,166,098	89,108,413	0	0	89,108,413
Wages and Salaries	Traitements et Salaires				73,806,960			
Allowances	Indemnités et Allocations				12,257,320			
Employer Contributions	Cotisations de l'Employeur				3,044,133			
Other Goods and Services	Autres Biens et Services	26,980,324	14,133,999	20,195,644	21,287,209	0	0	21,287,209
Capital Expenditure	Dépenses d'Investissement	745,097	3,009,892	3,009,892	7,205,784	0	0	7,205,784
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>129,988,236</i>	<i>120,992,904</i>	<i>122,371,634</i>	<i>117,601,406</i>	<i>0</i>	<i>0</i>	<i>117,601,406</i>
75DC Weather Forecasting & Monitoring	Prévisions et Surveillance Météorologique							
Personnel Emoluments	Traitement du Personnel	0	70,000	70,000	70,000	0	0	70,000
Allowances	Indemnités et Allocations				70,000			
Other Goods and Services	Autres Biens et Services	813,848	550,000	550,000	550,000	0	0	550,000
Capital Expenditure	Dépenses d'Investissement	122,491	380,000	380,000	380,000	0	0	380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>936,339</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
75DE ICT-Engineering	TIC - Ingénierie							
Personnel Emoluments	Traitement du Personnel	160,000	190,000	190,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	650,376	600,000	600,000	570,000	0	0	570,000
Capital Expenditure	Dépenses d'Investissement	224,624	210,000	210,000	230,000	0	0	230,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,035,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
75DF Climate Section	Section climatique							
Personnel Emoluments	Traitement du Personnel	205,000	300,000	300,000	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	401,919	660,000	660,000	660,000	0	0	660,000
Capital Expenditure	Dépenses d'Investissement	152,689	40,000	40,000	40,000	0	0	40,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>759,608</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
75DG Observation Section	Section d'observation							
Personnel Emoluments	Traitement du Personnel	580,000	300,000	300,000	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	1,182,062	910,000	910,000	910,000	0	0	910,000
Capital Expenditure	Dépenses d'Investissement	0	290,000	290,000	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,762,062</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
Activity Total:	Total pour Activité:	134,481,245	125,492,904	126,871,634	122,101,406	0	0	122,101,406
MGCD Geo-hazard	Geo-risque							
75DD Geo-hazard	Catastrophes naturelles							
Personnel Emoluments	Traitement du Personnel	95,000	100,000	100,000	80,000	0	0	80,000
Allowances	Indemnités et Allocations				80,000			
Other Goods and Services	Autres Biens et Services	836,308	690,000	690,000	690,000	0	0	690,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	0	165,000,000	165,000,000
Capital Expenditure	Dépenses d'Investissement	175,776	210,000	210,000	230,000	0	0	230,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,107,084</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>165,000,000</i>	<i>166,000,000</i>
Activity Total:	Total pour Activité:	1,107,084	1,000,000	1,000,000	1,000,000	0	165,000,000	166,000,000
Program Total:	Total pour le Programme:	135,588,329	126,492,904	127,871,634	123,101,406	0	165,000,000	288,101,406
MGD Energy	Énergie							
MGDA Energy Management and assessment	Gestion et évaluation énergétique							
6301 Energy Unit - Petroleum	Section de l'Énergie - Pétrole							
Personnel Emoluments	Traitement du Personnel	9,869,088	17,473,856	15,767,411	22,905,356	0	0	22,905,356
Wages and Salaries	Traitements et Salaires				19,288,400			
Allowances	Indemnités et Allocations				3,035,500			
Employer Contributions	Cotisations de l'Employeur				581,456			
Other Goods and Services	Autres Biens et Services	2,702,035	4,836,365	5,176,365	4,012,740	0	0	4,012,740
Capital Expenditure	Dépenses d'Investissement	192,705	346,471	346,471	15,738,596	0	0	15,738,596
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,763,828</i>	<i>22,656,692</i>	<i>21,290,247</i>	<i>42,656,692</i>	<i>0</i>	<i>0</i>	<i>42,656,692</i>
6302 Energy Unit - Electricity	Section de l'Énergie - Électricité							
Other Goods and Services	Autres Biens et Services	0	0	0	0	517,000,000	0	517,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>517,000,000</i>	<i>0</i>	<i>517,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Activity Total:	Total pour Activité:	12,763,828	22,656,692	21,290,247	42,656,692	517,000,000	0	559,656,692
Program Total:	Total pour le Programme:	12,763,828	22,656,692	21,290,247	42,656,692	517,000,000	0	559,656,692
MGE Environment	Environnement							
MGEA Environmental management, research and extension Services	Services de gestion de l'environnement, de la recherche et de la vulgarisation							
6401 Environment Unit	Section de l'Environnement							
		191,212	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	18,808,862	18,409,742	15,389,543	23,629,394	0	0	23,629,394
Wages and Salaries	Traitements et Salaires				19,852,880			
Allowances	Indemnités et Allocations				3,160,000			
Employer Contributions	Cotisations de l'Employeur				616,514			
Other Goods and Services	Autres Biens et Services	1,398,867	1,513,219	2,701,388	5,809,455	0	0	5,809,455
Capital Expenditure	Dépenses d'Investissement	0	250,888	250,888	735,000	0	0	735,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,398,941</i>	<i>20,173,849</i>	<i>18,341,819</i>	<i>30,173,849</i>	<i>0</i>	<i>0</i>	<i>30,173,849</i>
Activity Total:	Total pour Activité:	20,398,941	20,173,849	18,341,819	30,173,849	0	0	30,173,849
Program Total:	Total pour le Programme:	20,398,941	20,173,849	18,341,819	30,173,849	0	0	30,173,849
MGF National Disaster Management	National de gestion des catastrophes							
MGFA National Disaster Management	National de gestion des catastrophes							
1701 National Disaster Management Office	Bureau de Gestion des Désastres National							
		108,004	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	14,583,710	16,624,309	14,197,593	22,389,907	0	0	22,389,907
Wages and Salaries	Traitements et Salaires				18,312,720			
Allowances	Indemnités et Allocations				3,517,320			
Employer Contributions	Cotisations de l'Employeur				559,867			
Other Goods and Services	Autres Biens et Services	8,628,275	6,799,915	7,664,915	6,034,317	0	0	6,034,317
Subsidies & Transfers	Subventions et Transferts de Fonds	23,954,738	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	321,926	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>47,596,653</i>	<i>23,424,224</i>	<i>21,862,508</i>	<i>28,424,224</i>	<i>0</i>	<i>0</i>	<i>28,424,224</i>
Activity Total:	Total pour Activité:	47,596,653	23,424,224	21,862,508	28,424,224	0	0	28,424,224
Program Total:	Total pour le Programme:	47,596,653	23,424,224	21,862,508	28,424,224	0	0	28,424,224
MUD Vanuatu Meterological Services	Services Météorologiques							
MUDA Weather Forecasting, Monitoring and Research	Prévisions, Surveillance et Recherche Météorologiques							
75DA Meteo Department Corporate Service Section	Département des Services Généraux de Météorologique							
Other Goods and Services	Autres Biens et Services	15,411	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,411</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2014 Actual/2014 Actuel</i>	<i>2015 Original Appropriation/ 2015 Appropriation d'origine</i>	<i>2015 Revised Budget/ 2015 Budget Révisé</i>	<i>2016 Appropriation/ 2016 Appropriation</i>	<i>2016 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2016 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2016 Total</i>
Activity Total:	Total pour Activité:	15,411	0	0	0	0	0	0
Program Total:	Total pour le Programme:	15,411	0	0	0	0	0	0
Agency Total:	Total pour Agency:	258,870,363	237,984,045	237,984,045	287,068,681	517,000,000	165,000,000	969,068,681
Total Government/Total Gouvernement:		17,305,899,654	17,773,665,816	18,175,272,103	19,075,583,435	19,353,818,772	13,641,929,002	52,071,331,209

3

Forecast Funding from Donors

Financement prévisionnel des bailleurs de fonds

By Ministry, Program and Cost Centre

Par Ministère, Programme et Section de Frais

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	Cash Grants/ Subventions en Espèces	Aid in Kind/ Aide en Nature	Funded from External Loans/ Financé par le biais de prêts de l'extérieur	Total
Prime Ministers Ministry Ministère du Premier Ministre					
MCB Strategic Management Direction Stratégique					
MCBA Strategic Management Direction Stratégique					
09AB Aid Coordination Unit	Réforme du Secteur Économique				
16K109 Economics and Social Development of the Republic of Vanuatu	L'Economie et le Développement Social de la République de Vanuatu	189,708,201	0	0	189,708,201
16L109 Disaster Response Facility	La Facilité d' Interventions lors de Catastrophes	413,510,054	0	0	413,510,054
16N109 Vanuatu Assistance to Post-Cyclone Pam	L'Assistance aux Post- cyclone Pam de Vanuatu	57,193,646	0	0	57,193,646
16Q109 Japan Fund for Poverty Reduction (JEPR)	Les Fonds Japonais pour la Réduction de la Pauvreté (FJRP)	835,027,218	0	0	835,027,218
16R109 Vanuatu Recovery and Development	Le Développement et la Récupération de Vanuatu	2,641,693,650	0	0	2,641,693,650
16S109 Vanuatu Crisis Response Development Policy Operation	L'Opération de la Crise Politique de Développement de Réponse au Vanuatu	1,668,000,000	0	0	1,668,000,000
16T109 Vanuatu Cyclone Pam Disaster Response Project	Le Projet de Réponse aux Catastrophes du Cyclone PAM au Vanuatu	111,200,000	0	0	111,200,000
16V109 Disaster Response Facility (DRF)- Loan	Le Prêt de la Facilité de Réponse aux Catastrophes (FRC)	0	0	413,510,055	413,510,055
16W109 Asian Development Fund- Loan	Le prêt de Fond Asiatique de Développement	0	0	57,193,645	57,193,645
Cost Centre Total	Total de Section de Frais	5,916,332,769	0	470,703,700	6,387,036,469
Activity Total:	Total pour Activité:	5,916,332,769	0	470,703,700	6,387,036,469
Program Total:	Total pour le Programme:	5,916,332,769	0	470,703,700	6,387,036,469
MPF Internal Security & Border Control Sécurité et Contrôle des Frontières Internes					
MPFA Joint Command and Control Commandement et contrôle conjoint					
2602 Corporate Services Unit	Section des Services organisationnels				
15B126 Justice and Police Support Program	La Justice et le Programme de soutien de la police	0	419,854,193	0	419,854,193
Cost Centre Total	Total de Section de Frais	0	419,854,193	0	419,854,193
Activity Total:	Total pour Activité:	0	419,854,193	0	419,854,193
Program Total:	Total pour le Programme:	0	419,854,193	0	419,854,193
Agency Total:	Total pour Agency:	5,916,332,769	419,854,193	470,703,700	6,806,890,662
Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires					
MTF Tourism Development Developpement Touristique					
MTFB Tourism Development Developpement Touristique					
40AB Policy & Administration	Orientation et Administration				
16K140 Vanuatu Tourism Infrastructure Project	Le Projet d'Infrastructure de la Tourisme de Vanuatu	1,026,060,389	0	0	1,026,060,389
Cost Centre Total	Total de Section de Frais	1,026,060,389	0	0	1,026,060,389
Activity Total:	Total pour Activité:	1,026,060,389	0	0	1,026,060,389
Program Total:	Total pour le Programme:	1,026,060,389	0	0	1,026,060,389
Agency Total:	Total pour Agency:	1,026,060,389	0	0	1,026,060,389
Ministry of Education & Training Ministère de l'Education et de la Formation					
MEB Executive Management and Corporate Services Direction Générale et Services Généraux					
MEBA Office of the Director General Bureau du Directeur Général					
54AA Office of the Director General	Bureau du Directeur Général				
10Z254 Vanuatu Education Sector Programme	Programme sectoriel de l'éducation	0	652,429,815	0	652,429,815
Cost Centre Total	Total de Section de Frais	0	652,429,815	0	652,429,815

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/ Subventions en Espèces</i>	<i>Aid in Kind/ Aide en Nature</i>	<i>Funded from External Loans/ Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
Activity Total:	Total pour Activité:	0	652,429,815	0	652,429,815
MEBB Administration & Finance Directorate	Direction de l'administration et des finances				
54BA Office of the Director of Administration & Finance	Bureau du directeur de l'Administration et des Finances				
16T154 Cyclone Pam School Reconstruction Project	Le projet de Reconstruction d'Ecole après Cyclone PAM	556,000,000	0	0	556,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>556,000,000</i>	<i>0</i>	<i>0</i>	<i>556,000,000</i>
Activity Total:	Total pour Activité:	556,000,000	0	0	556,000,000
Program Total:	Total pour le Programme:	556,000,000	652,429,815	0	1,208,429,815
MED Tertiary Education and Post Schooling	L'enseignement supérieur et post scolarité				
MEDB Training & Scholarship Coordination	Formation et bourses d'études de coordination				
54FB Training & Scholarship Coordination Unit	Section de Formation et bourses Coordination				
15W154 Education Support Grant	Le soutien de la Subvention d'Education	175,097,850	0	0	175,097,850
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>175,097,850</i>	<i>0</i>	<i>0</i>	<i>175,097,850</i>
54FC Vanuatu Government Scholarship Fund	Fonds pour la formation et les bourses de Vanuatu				
10B154 AusAID Scholarships	Bourses décernées par AusAID	149,366,079	0	0	149,366,079
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>149,366,079</i>	<i>0</i>	<i>0</i>	<i>149,366,079</i>
Activity Total:	Total pour Activité:	324,463,929	0	0	324,463,929
MEDC Technical, Vocational & Continuing Education	Technique, professionnelle et formation continue				
54FD Technical, Vocational & Continuing Education Unit	Section de l'education technique et professionnel				
15Y154 Vanuatu Technical and Vocational Education and Training TVET	La Formation d'Enseignement Technique et Professionnel du Vanuatu	0	122,949,143	0	122,949,143
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>122,949,143</i>	<i>0</i>	<i>122,949,143</i>
Activity Total:	Total pour Activité:	0	122,949,143	0	122,949,143
Program Total:	Total pour le Programme:	324,463,929	122,949,143	0	447,413,072
Agency Total:	Total pour Agency:	880,463,929	775,378,958	0	1,655,842,887
Ministry of Finance and Economic Management	Ministère des Finances et de la Gestion Économique				
MFC Financial And Economic Management	Gestion Financière et Économique				
MFCC Government Financial Services	Services Financiers Publics				
3507 Financial Accounting Section	Division de la comptabilité financière				
08M235 Governance for Growth Project phase 2	Projet de gouvernance pour la croissance	0	125,613,675	0	125,613,675
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>125,613,675</i>	<i>0</i>	<i>125,613,675</i>
Activity Total:	Total pour Activité:	0	125,613,675	0	125,613,675
Program Total:	Total pour le Programme:	0	125,613,675	0	125,613,675
Agency Total:	Total pour Agency:	0	125,613,675	0	125,613,675
Ministry of Health	Ministère de la Santé				
MHB Executive Management and Corporate Servi	Direction Générale et Services Généraux				
MHBB Corporate Services	Services Généraux				
61VA Planning & Administration	Planification et Administration				
12U161 Health Sector Direct Funding	Financement direct au secteur de la santé	522,248,370	0	0	522,248,370
16M161 Health Sector Support (Vanuatu)	L'Appui au Secteur de la Santé (Vanuatu)	114,194,250	0	0	114,194,250
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>636,442,620</i>	<i>0</i>	<i>0</i>	<i>636,442,620</i>
Activity Total:	Total pour Activité:	636,442,620	0	0	636,442,620
Program Total:	Total pour le Programme:	636,442,620	0	0	636,442,620
Agency Total:	Total pour Agency:	636,442,620	0	0	636,442,620

Ministry of Infrastructure and Public Utilities		Ministère de l'Infrastructure et des Équipements Collectifs Publics				
MUC Civil Aviation Authority		Régie de l'Aviation Civile				
MUCA Civil Aviation Management and Administration Support		Encadrement administratif et gestion de l'Aviation civile				
74CA	Civil Aviation Office	Bureau de l'Aviation Civile				
16A174	Vanuatu Aviation Investment Project - Grant Financing	Le Projet d'investissement et d'Aviation de Vanuatu – Financement de Dons	22,240,000	0	0	22,240,000
16B174	Pacific Aeronautical Charting and Procedures Project (PACP)	La Cartographie Aéronautique et les Procédures du Projet du Pacifique (CAPPP)	36,079,422	0	0	36,079,422
16C174	Vanuatu Aviation Investment Project - Loan Financing	Le Projet d'investissement et d'Aviation de Vanuatu – Financement de Prêts	0	0	2,781,250,002	2,781,250,002
Cost Centre Total		Total de Section de Frais	58,319,422	0	2,781,250,002	2,839,569,424
Activity Total:		Total pour Activité:	58,319,422	0	2,781,250,002	2,839,569,424
Program Total:		Total pour le Programme:	58,319,422	0	2,781,250,002	2,839,569,424
MUE Shipping Services		Services des Ports				
MUEA Ports Administration		Administration des Ports				
76EA	Ports & Marine	Ports et Marine				
13B176	Vanuatu Interisland Shipping Programme - Loan Financing	Programme de transport maritime inter-îles à Vanuatu - Financement par l'emprunt	0	0	964,130,000	964,130,000
13C176	Vanuatu Interisland Shipping Programme - Grant Financing	Programme de transport maritime inter-îles à Vanuatu- Financement par concession	0	546,000,000	0	546,000,000
13L178	Port Vila Lapetasi International Multi-Purpose Wharf Development Project - Loan Funding	Projet de développement à usages multiples du quai international de Lapetasi Port Vila- Fonds d'emprunt	0	0	3,748,841,800	3,748,841,800
16C176	Domestic Ports Upgrade Project	Les Ports Intérieurs avec le Projet de Modernisation	0	0	456,825,600	456,825,600
Cost Centre Total		Total de Section de Frais	0	546,000,000	5,169,797,400	5,715,797,400
Activity Total:		Total pour Activité:	0	546,000,000	5,169,797,400	5,715,797,400
Program Total:		Total pour le Programme:	0	546,000,000	5,169,797,400	5,715,797,400
MUF Public Works		Travaux Publics				
MUFA Development and Maintenance of Government Infrastructure		Développement et Entretien des Infrastructures Publiques				
78A1	Head Office	Siège de la Direction				
13M178	Port Vila Urban Development Project- Grant Financing	Projet de développement urbain de Port Vila - Financement par concession	0	1,330,000,000	0	1,330,000,000
13N178	Port Vila Urban Development Project - Loan	Projet de développement urbain de Port-Vila - Prêt	0	0	247,000,000	247,000,000
15H178	Roads for Development Program VTSSP	Les routes pour le programme du développement VTSSP	70,590,000	0	0	70,590,000
15J178	South Tanna & Malekula Road Phase 1	La première Phase de la Route du Sud Tanna et Malekula	0	0	1,404,014,500	1,404,014,500
16J178	Reconstruction and Rehabilitation	La reconstruction et de la réhabilitation	0	0	452,650,000	452,650,000
Cost Centre Total		Total de Section de Frais	70,590,000	1,330,000,000	2,103,664,500	3,504,254,500
78A2	Project Management Unit	Section de Gestion des Projets				
15G178	Luganville Wharf Phase 1	La Première Phase du Port de Luganville	0	0	1,222,002,000	1,222,002,000
16D176	Port Vila Lapetasi International Multi-purpose Wharf Development Project-grant	Le projet de développement du quai de Port Vila Lapetasi international polyvalent - Subvention	0	23,000,000	0	23,000,000
16L178	Vanuatu Infrastructure Reconstruction and Improvement Project	La Reconstruction de l'Infrastructure et du Projet d'Amélioration de Vanuatu	5,560,000,000	0	0	5,560,000,000
16M178	Cyclone Pam Roads Reconstruction Projects	Le Projet de Reconstruction des Routes du Cyclone PAM	1,388,332,000	0	0	1,388,332,000
16O178	Cyclone Pam Road Reconstruction Projects-Loan	Le prêt pour les projets de reconstruction de routes du Cyclone PAM	0	0	149,786,400	149,786,400
Cost Centre Total		Total de Section de Frais	6,948,332,000	23,000,000	1,371,788,400	8,343,120,400

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/ Subventions en Espèces</i>	<i>Aid in Kind/ Aide en Nature</i>	<i>Funded from External Loans/ Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
Activity Total:	Total pour Activité:	7,018,922,000	1,353,000,000	3,475,452,900	11,847,374,900
MUFB Airport Upgrade Projects	Projets de Mise à niveau des Aéroports				
78FB Airport Upgrade Project	Projet de Réfection des Aéroports				
16K178 IDA Bauerfielf Aiport	IDA L'aéroport de Bauerfield	0	0	1,579,725,000	1,579,725,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>1,579,725,000</i>	<i>1,579,725,000</i>
Activity Total:	Total pour Activité:	0	0	1,579,725,000	1,579,725,000
Program Total:	Total pour le Programme:	7,018,922,000	1,353,000,000	5,055,177,900	13,427,099,900
Agency Total:	Total pour Agency:	7,077,241,422	1,899,000,000	13,006,225,302	21,982,466,724

Ministry of Internal Affairs		Ministère de l' Interieur				
MIA	Cabinet Support	Cabinet du Ministère				
MIAB	Corporate Services	Services Généraux				
2302	Corporate Services	Services Généraux				
11L124	Vanuatu Church Partnership Program	Programme d'association d'église de Vanuatu	494,842	0	0	494,842
	Cost Centre Total	Total de Section de Frais	494,842	0	0	494,842
Activity Total:		Total pour Activité:	494,842	0	0	494,842
Program Total:		Total pour le Programme:	494,842	0	0	494,842

MIC Decentralisation Services		Services de la Décentralisation				
MICC	Administration of Regional Services	Administration des Services Régionaux				
2403	Corporate Services	Services Généraux				
11O124	Wan Smolbag Theatre Tripartite Partnership	Association tripartite de petit théâtre blème	57,097,125	0	0	57,097,125
Cost Centre Total		Total de Section de Frais	57,097,125	0	0	57,097,125
Activity Total:		Total pour Activité:	57,097,125	0	0	57,097,125
Program Total:		Total pour le Programme:	57,097,125	0	0	57,097,125
Agency Total:		Total pour Agency:	57,591,967	0	0	57,591,967

Ministry of Justice and Social Welfare		Ministère de la Justice et des Affaires Sociales				
MJB	Womens Affairs	Condition Feminines				
MJBA	Women's Affairs	Condition Feminines				
08AA	Policy Section	Division de la Politique				
15E108	Pacific Womens Initiatives	Les initiatives des Femmes du Pacifique	22,838,850	0	0	22,838,850
Cost Centre Total		Total de Section de Frais	22,838,850	0	0	22,838,850
Activity Total:		Total pour Activité:	22,838,850	0	0	22,838,850
Program Total:		Total pour le Programme:	22,838,850	0	0	22,838,850
Agency Total:		Total pour Agency:	22,838,850	0	0	22,838,850

Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie				
MGC Vanuatu Meteorological Services		Vanuatu Services Météorologiques				
MGCD Geo-hazard		Geo-risque				
75DD	Geo-hazard	Catastrophes naturelles				
15C175	Pacific Risk Resilience Program (PRRP)	Le Programme résilience des risques du Pacifique (PRRP)	0	0	165,000,000	165,000,000
	Cost Centre Total	Total de Section de Frais	0	0	165,000,000	165,000,000
Activity Total:		Total pour Activité:	0	0	165,000,000	165,000,000
Program Total:		Total pour le Programme:	0	0	165,000,000	165,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/ Subventions en Espèces</i>	<i>Aid in Kind/ Aide en Nature</i>	<i>Funded from External Loans/ Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
MGD Energy	Énergie				
MGDA Energy Management and assessment	Gestion et évaluation énergétique				
6302 Energy Unit - Electricity	Section de l'Énergie - Électricité				
15E163 Electricity for Rural Development	L'électricité pour le développement rural	517,000,000	0	0	517,000,000
Cost Centre Total	Total de Section de Frais	517,000,000	0	0	517,000,000
Activity Total:	Total pour Activité:	517,000,000	0	0	517,000,000
Program Total:	Total pour le Programme:	517,000,000	0	0	517,000,000
Agency Total:	Total pour Agency:	517,000,000	0	165,000,000	682,000,000
Total Government/Total Gouvernement:		16,133,971,946	3,219,846,826	13,641,929,002	32,995,747,774

2016 Estimates Revenue Forecasts

2016 Prévision des Recettes

Program Activity	Description	Forecast Revenue
Parliament	Parlement (Le Secrétaire)	
Hansard Office	Service de Production des Procès-verbaux	
CBCA Parliamentary Reporting	CBCA Procès-verbaux	
02CA 7NOO Other Recoveries	Autres Frais	1,500,000
<i>Total for Hansard Office</i>	<i>Total pour les Service de Production des Procès-verbaux</i>	<i>1,500,000</i>
Total for Parliament	Total pour le Parlement (Le Secrétaire)	1,500,000

Judiciary	Services Judiciaires	
Administration of Justice	Administration de la Justice	
CIAB Court of Appeal	CIAB Cour D'Appel	
1410 7TFC Court Fines	Les Amendes Judiciares	700,000
CIAC Supreme Court	CIAC Cour Suprême	
1421 7TFC Court Fines	Les Amendes Judiciares	50,000
1422 7TFC Court Fines	Les Amendes Judiciares	12,710,000
1423 7TFC Court Fines	Les Amendes Judiciares	200,000
1424 7TFC Court Fines	Les Amendes Judiciares	50,000
1427 7TFC Court Fines	Les Amendes Judiciares	50,000
CIAD Magistrate Courts	CIAD Tribunaux de premières Instance	
1431 7TFC Court Fines	Les Amendes Judiciares	4,000,000
1432 7TFC Court Fines	Les Amendes Judiciares	300,000
1433 7TFC Court Fines	Les Amendes Judiciares	100,000
1434 7TFC Court Fines	Les Amendes Judiciares	300,000
1435 7TFC Court Fines	Les Amendes Judiciares	50,000
1436 7TFC Court Fines	Les Amendes Judiciares	50,000
CIAE Island Courts	CIAE Tribunaux d'île	
1441 7TFC Court Fines	Les Amendes Judiciares	300,000
1442 7TFC Court Fines	Les Amendes Judiciares	100,000
1443 7TFC Court Fines	Les Amendes Judiciares	30,000
1444 7TFC Court Fines	Les Amendes Judiciares	30,000
1445 7TFC Court Fines	Les Amendes Judiciares	30,000
1446 7TFC Court Fines	Les Amendes Judiciares	100,000
1447 7TFC Court Fines	Les Amendes Judiciares	20,000
1448 7TFC Court Fines	Les Amendes Judiciares	20,000
1449 7TFC Court Fines	Les Amendes Judiciares	40,000
1450 7TFC Court Fines	Les Amendes Judiciares	20,000
CIAG Enforcement	CIAG Exécution	
1480 7TFC Court Fines	Les Amendes Judiciares	300,000
<i>Total for Administration of Justice</i>	<i>Total pour les Administration de la Justice</i>	<i>19,550,000</i>
Total for Judiciary	Total pour le Services Judiciaires	19,550,000

Malvatumauri	Malvatumauri	
Preservation of Vanuatu Customs, Culture and Language	Préservation de la Coutume, la Culture et des Langues de Vanuatu	
CDA1 Administration of the National Council of Chiefs	CDA1 Administration du Conseil National des Chefs	
04A1 7NFO Other Fees	Autres Driots	20,000
<i>Total for Preservation of Vanuatu Customs, Culture and Language</i>	<i>Total pour les Préservation de la Coutume, la Culture et des Langues de Vanuatu</i>	<i>20,000</i>
Total for Malvatumauri	Total pour le Malvatumauri	20,000

Public Prosecutor	Procureur Général	
Operations	Fonctions	
CGAA Planning and Management	CGAA Planification et Gestion	

Program Description		Forecast Revenue
Activity		
12AA 7NOC Court Costs Recoveries	Droits de Tribunal	1,000,000
12AA 7NOG Registration Charge Recoveries	Enregistrement de Coopératives	2,000
<i>Total for Operations</i>	<i>Total pour les Fonctions</i>	<i>1,002,000</i>
Total for Public Prosecutor	Total pour le Procureur Général	1,002,000

Public Solicitor	Avocat Public	
Public Legal Services	Services Juridiques au Public	
CHAA Representation	CHAA Représentation	
13AA 7NOO Other Recoveries	Autres Frais	600,000
<i>Total for Public Legal Services</i>	<i>Total pour les Services Juridiques au Public</i>	<i>600,000</i>
Total for Public Solicitor	Total pour le Avocat Public	600,000

Public Service Commission	Commission de la Fonction Publique	
Public Service Commission	Commission de la Fonction Publique	
CJAC Performance Improvement Unit	CJAC Unité de Perfectionnement	
19AC 7NOH Government Houses Recoveries	Logements de Fonction (Loyer)	15,000,000
<i>Total for Public Service Commission</i>	<i>Total pour les Commission de la Fonction Publique</i>	<i>15,000,000</i>
Total for Public Service Commission	Total pour le Commission de la Fonction Publique	15,000,000

State Law Office	Cabinet Juridique de l'Etat	
Legal Advice and Executive Management	Conseil juridique et Direction Générale	
CFAA Provision of Legal Advice and Services	CFAA Fourniture de Conseils Juridiques et de Services	
11AA 7NOC Court Costs Recoveries	Droits de Tribunal	500,000
11AA 7NTP Publications Revenue	Publications	1,700,000
<i>Total for Legal Advice and Executive Management</i>	<i>Total pour les Conseil juridique et Direction Générale</i>	<i>2,200,000</i>
Total for State Law Office	Total pour le Cabinet Juridique de l'Etat	2,200,000

Citizenship Office	Bureau de Citoyenneté	
Citizenship Commission	Commission de la Citoyenneté	
CKAA Citizenship Commission	CKAA Commission de la Citoyenneté	
06AA 7NFC Capital Investment Immigration Plan Fees	Frais d'investissement en Capital Plan d'Immigration	150,000,000
06AA 7NFD Honorary Citizenship Program Fees	Droits du programme de citoyenneté d'honneur	900,000,000
06AA 7NFO Other Fees	Autres Driots	30,000,000
<i>Total for Citizenship Commission</i>	<i>Total pour les Commission de la Citoyenneté</i>	<i>1,080,000,000</i>
Total for Citizenship Office	Total pour le Bureau de Citoyenneté	1,080,000,000

Prime Ministers Ministry	Ministère du Premier Ministre	
Internal Security & Border Control	Sécurité et Contrôle des Frontières Internes	
MPFA Joint Command and Control	MPFA Commandement et contrôle conjoint	
2602 7NFO Other Fees	Autres Driots	50,000
2602 7NIO Other Fines	Amendes/Pénalités	100,000
2602 7NIT Traffic Fines	Amendes Infraction Code de Route	10,000,000
2602 7NLF Firearms Licenses	Permis d'Armes à Feu	5,000,000
2602 7NOA Application Charges Recoveries	Frais de Dossier	22,000,000
2602 7NOT Testing Charges Recoveries	Ventes/Cessions	500,000
MPFB Police District Northern	MPFB Police District Nord	
2619 7NIT Traffic Fines	Amendes Infraction Code de Route	500,000
2619 7NLD Driving Licenses	Permis de conduire	600,000
2619 7NLF Firearms Licenses	Permis d'Armes à Feu	310,000
2619 7NOA Application Charges Recoveries	Frais de Dossier	500,000

Program	Description	Forecast Revenue
Activity		
MPFE Vanuatu Mobile Force	MPFE Vanuatu Force mobile	
2650 7NFO Other Fees	Autres Driots	150,000
<i>Total for Internal Security & Border Control</i>	<i>Total pour les Sécurité et Contrôle des Frontières Internes</i>	<i>39,710,000</i>
Total for Prime Ministers Ministry	Total pour le Ministère du Premier Ministre	39,710,000

Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité	
Executive Management and Corporate Services	Direction Générale et Services Généraux	
MABB Corporate Services	MAB services généraux	
89AA 7LCV Revenue collected spot fines and other legislated Acts.	Recette encaissée spots amendes et autres actes législatifs.	100,000
89AA 7NOL Revenue collected from Abattoirs and butcheries within Port - Vila vicinity in 2016.	Recettes perçues auprès des Abattoirs et boucheries à proximité dans le Port Vila en 2016.	1,550,000
89AA 7NOO Revenue collected from other recoveries in 2016.	Recettes perçues d'autres recouvrements en 2016.	50,000
89AA 7NOP Revenue collected from issuance of certificates and movement permits in 2016.	Revenus perçus de la délivrance des certificats et mouvement permet en 2016	200,000
89AB 7NOL Revenue collected kills fees and other levies from Abattoirs and butcheries within Luganville area in 2016.	Recettes encaissées qui tue les taxes et autres prélèvements de Abattoirs et boucheries au sein de la zone de Luganville en 2016.	1,000,000
89AB 7NOO Revenue collected from fees and other Legislated Acts.	Recettes perçues des redevances et autres actes légiféré.	150,000
89AB 7NOP Revenue collected from issuance of movement permits in 2016.	Recettes de l'émission du mouvement permet en 2016.	300,000
<i>Total for Executive Management and Corporate Services</i>	<i>Total pour les Direction Générale et Services Généraux</i>	<i>3,350,000</i>

Agricultural and Rural Development	Agricole et Développement Rural	
MACA Commodities	MACA Produits de base	
47CH 7LSP Products Sales	Ventes de produits	100,000
47CH 7NOE Equipment Hire Recoveries	Rétablissements De Location D'Équipement	100,000
47CI 7LSP Products Sales	Ventes de produits	100,000
47CJ 7LSP Products Sales	Ventes de produits	100,000
47CM 7LSP Products Sales	Ventes de produits	50,000
47CM 7NOE Equipment Hire Recoveries	Rétablissements De Location D'Équipement	50,000
47CN 7LSP Products Sales	Ventes de produits	100,000
47CN 7NOE Equipment Hire Recoveries	Rétablissements De Location D'Équipement	100,000
MACD Policy and Administration	MAC Orientation et administration	
47CD 7LSP Revenue to collected from sales items in 2016	Recettes collectées de soldes en 2016	50,000
47CD 7NDT Revenue from our assets disposal in 2016	Recettes de notre cession d'immobilisations en 2016	250,000
47CD 7NFO Fees to be collected from compensation forms	Redevances à percevoir des formes de rémunération	200,000
<i>Total for Agricultural and Rural Development</i>	<i>Total pour les Agricole et Développement Rural</i>	<i>1,200,000</i>

Biosecurity Vanuatu	Biosécurité Vanuatu	
MADA Biosecurity Administration	MADA Administration de la Biosécurité	
49DA 7NFO Other Fees	Autres Driots	17,630,000
49DA 7NIO Other Fines	Amendes/Pénalités	8,600,000
49DA 7NOL Levies Recoveries	Recouvrement de contributions	60,000,000
49DA 7NOP Permits Recoveries	Rétablissements De Laisux	11,000,000
MADB Veterinary	MAD Vétérinaire	
49DB 7NFO Other Fees	Autres Driots	1,000,000
49DB 7NOI Inspections Recoveries	Recouvrement de frais d'inspection	1,300,000
MADC Biosecurity Operations South	MAD Opérations de la Biosécurité du sud	

Program	Description	Forecast Revenue
Activity		
49DC 7NFO Other Fees	Autres Driots	8,500,000
49DC 7NIO Other Fines	Amendes/Pénalités	100,000
49DC 7NOI Inspections Recoveries	Recouvrement de frais d'inspection	5,500,000
49DJ 7NFO Other Fees	Autres Driots	4,400,000
49DJ 7NIO Other Fines	Amendes/Pénalités	50,000
MADD Biosecurity Operations North	MAD Opérations de la Biosécurité du Nord	
49DD 7NFO Other Fees	Autres Driots	5,000,000
49DD 7NOL Levies Recoveries	Recouvrement de contributions	2,000,000
49DK 7NFO Other Fees	Autres Driots	100,000
MADG Plant Health	MAD Santé des plantes	
49DG 7NFO Other Fees	Autres Driots	250,000
<i>Total for Biosecurity Vanuatu</i>	<i>Total pour les Biosécurité Vanuatu</i>	<i>125,430,000</i>

Fisheries			Pêches		
MAEH	Fisheries Research and Aquaculture		MAEH	Recherche halieutique et aquaculture	
48EH	7LSP	Products Sales		Ventes de produits	100,000
MAEI	Fisheries Compliance and Licensing		MAEI	Mise en conformité et licence de pêche	
48EI	7NOP	Permits Recoveries		Rétablissements De Laisux	1,000,000
48EI	7TLF	Fishing Licences & Registration		Permis de Pêche	300,000,000
MAEJ	Fisheries Development and Capture		MAEJ	Développement des pêcheries et prises	
48EP	7NFR	Repairs Fees		Réparations et bateaux	1,500,000
MAER	Seafood Verification		MAER	Contrôle des fruits de mer	
48ER	7NOP	Permits Recoveries		Rétablissements De Laisux	2,000,000
Total for Fisheries			Total pour les Pêches		
			304,600,000		

Forestry			Sylviculture	
MAFA	Forestry		MAFA	Sylviculture
72FD	7LCV	Revenue projected to collected unpredicted sources during the year 2016	Recette encaissée spots amendes et autres actes législatifs.	200,000
72FD	7LSO	Revenue collected from timber plants seedlings, and Christmas trees and others in 2016	Recettes provenant de plantes de bois semis , et les arbres de Noël et d'autres en 2016	180,000
72FD	7NOP	Revenue collected from management of deforestation in 2016	Recettes provenant de la gestion de la déforestation en 2016	975,000
72FD	7TLT	Revenue collected from timber cut for the purpose of exporting in 2016	Les recettes perçues à partir de bois coupé dans le but d'exporter en 2016	5,645,000
Total for Forestry			Total pour les Sylviculture	7,000,000

Livestock			Bétail	
MAHA	Livestock Production		MAHA	Production Animale
89AC	7LSO	Revenue collected from issuance of movement permits.	Permis de revenus perçus de la délivrance du mouvement.	50,000
89AC	7LSP	Revenue collected from improved genetic materials.	Revenus perçus d'améliorer le matériel génétique.	50,000
89AC	7NFT	Revenue collected from participants attending training courses within Malampa Province in 2016.	Recettes recueillies auprès des participants aux stages de formation au sein de la Province de Malampa en 2016.	30,000
89AC	7NOL	Revenue collected from rural butcheries within Malampa Province.	Recettes perçues de boucheries rurales dans la Province de Malampa.	100,000
89AC	7NTP	Revenue collected from information pamphlets.	Recettes provenant des informations pamphlets.	30,000
89AD	7LSO	Revenue collected from issuance of movement permits.	Permis de revenus perçus de la délivrance du mouvement.	35,000
89AD	7LSP	Revenue collected from improved genetic materials.	Revenus perçus d'améliorer le matériel génétique.	20,000
89AD	7NOL	Revenue collected from rural butchery at Lenakel, Tafea Province.	Recettes perçues de boucherie rural à Lenakel, Province de Tafea.	20,000
89AD	7NTP	Revenue collected from information pamphlets.	Recettes provenant des informations pamphlets.	25,000

Program Activity	Description	Forecast Revenue
89AE 7LSP	Revenue collected from movement permits and other related avenues.	Recettes encaissées du permis de circulation et autres avenues connexes. 50,000
89AF 7LSP	Revenue collected from improved genetic materials sales and distributed within Sanma Province in 2016.	Recettes perçues d'amélioration des ventes de matériel génétique et distribuées au sein de la Province de Sanma en 2016. 300,000
89AF 7NFT	Revenue collected from participants attending training courses within Sanma Province in 2016.	Recettes recueillies auprès des participants aux stages de formation au sein de la Province de Sanma en 2016. 50,000
89AF 7NOE	Revenue collected from hiring of trailer and portable yards.	Recettes perçues de la location de remorque et portables yards. 100,000
89AF 7NOO	Revenue collected from milk sales in 2016.	Recettes provenant des ventes de lait en 2016. 150,000
89AF 7NTP	Revenue collected from information pamphlets produce and distributed within Sanma Province in 2016.	Recettes provenant d'informations dépliants produits et distribués au sein de la Province de Sanma en 2016. 30,000
89AG 7LSO	Revenue collected from issuance of movement permits.	Permis de revenus perçus de la délivrance du mouvement. 20,000
89AG 7LSP	Revenue collected from improve genetic materials.	Revenus perçus d'améliorer le matériel génétique. 30,000
89AG 7NOL	Revenue collected from rural butchery at Saratamata, Penama Province.	Recettes perçues de boucherie rural à Saratamata, Province de Penama. 30,000
89AG 7NTP	Revenue collected from information pamphlets.	Recettes provenant des informations pamphlets. 20,000
89AH 7LSP	Revenue collected from improved genetic materials	Revenus perçus d'améliorer le matériel génétique. 350,000
89AH 7NFT	Revenue collected from participants attended training courses through-out Shefa Province.	Recettes perçues auprès des participants qui ont assisté à la formation des cours à travers toute la Province de Shefa en 2016. 35,000
89AH 7NOE	Revenue collected from trailer hire and portable yards.	Recettes perçues de la location de remorque et portables yards. 100,000
89AH 7NOO	Revenue collected from sale of information pamphlets.	Recettes provenant de la vente des dépliants d'information. 20,000
89AI 7LCR	Charges from collected samples from farmers that need further testing from referal labs overseas.	Frais d'échantillons recueillis auprès des agriculteurs qui ont besoin d'avantage de tests de laboratoires de référence d'outre-mer. 10,000
89AI 7LSO	Revenue collected from farmers for further analytical testing locally.	Recettes perçues auprès des agriculteurs pour plus amples essais analytiques localement. 20,000
89AI 7NTP	Revenue collected from information pamphlets.	Recettes perçues de dépliants d'information. 20,000
<i>Total for Livestock</i>		<i>Total pour les Bétail</i> 1,695,000
Total for Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity		Total pour le Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité 443,275,000

Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business		Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires
Executive Management and Corporate Services		Direction Générale et Services Généraux
MTBA Executive Management	MTBA Direction Générale	
80AA 7NFO Other Fees	Autres Driots	10,500,000
<i>Total for Executive Management and Corporate Services</i>	<i>Total pour les Direction Générale et Services Généraux</i>	10,500,000
Investment Promotion Authority		Office de Promotion des Investissements à Vanuatu
MTEA Investment Promotion	MTEA Promotion des Investissements	
32AA 7NFO Other Fees	Autres Driots	17,000,000
<i>Total for Investment Promotion Authority</i>	<i>Total pour les Office de Promotion des Investissements à Vanuatu</i>	17,000,000
Ni-Vanuatu Business Development		Ni-Vanuatu développement des affaires
MTGA Ni-Vanuatu Business Development	MTGA Ni-Vanuatu développement des affaires	
38AA 7NOG Registration Charge Recoveries	Enregistrement de Coopératives	1,500,000
38AA 7NOI Inspections Recoveries	Recouvrement de frais d'inspection	500,000

Program	Description		Forecast Revenue
Activity			
38AC 7LST	Stationery Sales	Ventes De Papeterie	148,395
38AC 7NFO	Other Fees	Autres Driots	265,000
38AC 7NFT	Training Fees	Droits pour Formation	36,605
38AD 7LST	Stationery Sales	Ventes De Papeterie	126,850
38AD 7NFO	Other Fees	Autres Driots	674,000
38AD 7NFT	Training Fees	Droits pour Formation	20,000
38AE 7LST	Stationery Sales	Ventes De Papeterie	98,850
38AE 7NFO	Other Fees	Autres Driots	30,650
38AE 7NFT	Training Fees	Droits pour Formation	20,500
38AF 7LST	Stationery Sales	Ventes De Papeterie	597,920
38AF 7NFO	Other Fees	Autres Driots	20,000
38AF 7NFT	Training Fees	Droits pour Formation	20,000
38AG 7LST	Stationery Sales	Ventes De Papeterie	27,280
38AG 7NFO	Other Fees	Autres Driots	105,000
38AG 7NFT	Training Fees	Droits pour Formation	45,500
38AH 7LST	Stationery Sales	Ventes De Papeterie	219,450
38AH 7NFO	Other Fees	Autres Driots	172,500
38AH 7NFT	Training Fees	Droits pour Formation	151,000
<i>Total for Ni-Vanuatu Business Development</i>		<i>Total pour les Ni-Vanuatu développement des affaires</i>	<i>4,779,500</i>
Total for Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business		Total pour le Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires	32,279,500

Ministry of Education & Training			Ministère de l'Education et de la Formation		
Executive Management and Corporate Services			Direction Générale et Services Généraux		
MEBA	Office of the Director General		MEBA	Bureau du Directeur Général	
54AA	7NOH	Government Houses Recoveries	Logements de Fonction (Loyer)		12,200,000
Total for Executive Management and Corporate Services			Total pour les Direction Générale et Services Généraux		12,200,000
School Education			Education Scolaire		
MECC	Primary Schools Division		MEC	Écoles Primaires	
54EB	7NFO	Other Fees	Autres Driots		1,500,000
Total for School Education			Total pour les Education Scolaire		1,500,000
Total for Ministry of Education & Training			Total pour le Ministère de l'Education et de la Formation		13,700,000

Ministry of Finance and Economic Management			Ministère des Finances et de la Gestion Économique	
Financial And Economic Management			Gestion Financière et Économique	
MFCC	Government Financial Services		MFCC	Services Financiers Publics
3304	7NDT	Other Asset Disposals	Frais de gestion forestière	1,000,000
3502	7VCI	Ifira Wharf & Stevedoring Dividends	Dividende d'Ifira Wharf & Stevedoring	8,500,000
3502	7VCN	National Bank Dividends	Dividendes Banque Nationale	20,000,000
3502	7VSR	Reserve Bank	Dividendes Dividendes Banque de Réserve	250,000,000
3503	7NOM	Commissions Recoveries	Commission AP	10,000,000
3504	7NOM	Commissions Recoveries	Commission AP	50,000,000
3505	7NOO	Other Recoveries	Autres Frais	2,500,000
3507	7NOF	Currency Gain/Loss Recoveries	Gain sur vente de devises/Recouvrement des pertes	900,000
3507	7NOO	Other Recoveries	Autres Frais	1,000,000
3507	7UIB	Interest from Bank Deposits	Remboursement Prêts (Intérêts)	24,000,000
3520	7NIU	Utility Company fines and penalties	Amendes et pénalités d'entreprises de services publics	500,000
Total for Financial And Economic Management			Total pour les Gestion Financière et Économique	368,400,000
Payments on Behalf of Government			Paiements au Nom de l'État	

Program Activity	Description	Forecast Revenue
MFEC	Central Payments	MFEC Paiements Centralisés
3512	7NFO Other Fees	Autres Driots 500,000
3512	7TCF Fees - Taxe on Companies	Droits Compagnies (Locales) 4,000,000
3512	7TCO Registration - Offshore Companies	Enregistrement Sociétés Offshore 230,000,000
3512	7TCS Company Stamp Duties	Droit de Timbre 250,000,000
3512	7TLS Shipping Registration Fees	Immatriculation des Navires 50,000,000
3512	7UIO Interest from Other Advances	Remboursement Prêts (Austres) 400,000
<i>Total for Payments on Behalf of Government</i>		<i>Total pour les Paiements au Nom de l'État 534,900,000</i>

Revenue Collection		Perception des Recettes
MFFA	Customs and Excise Collections	MFFA Perception des Droits de Douane et d'Accise
3605	7LSO Other Sales	Permis 1,500,000
3605	7NFO Other Fees	Autres Driots 17,000,000
3605	7NIO Other Fines	Amendes/Pénalités 3,000,000
3605	7TDB Excise Domestic Beer	Accise bières locales 166,700,000
3605	7TDN Excise Other Domestic Products	Accise autres produits de fabrication locale 7,100,000
3605	7TDW Excise Domestic Wine	Accise vins de production locale 12,200,000
3605	7TEB Excise Beer Imports	Accise bières importées 75,281,000
3605	7TEE Live Fish Export	Exportation de poissons vivants 2,000,000
3605	7TEM Excise Motor Spirit	Accise essence pour voiture 710,400,000
3605	7TEN Excise Other Imports	Accise autres importations 144,200,000
3605	7TET Excise Tobacco Products	Accise produits du tabac 715,000,000
3605	7TEW Excise Wines and Spirits	Accise vins et spiritueux 231,500,000
3605	7THS Merchant Charges	Amendes/Pénalités 29,400,000
3605	7TIB Beer Import Duties	Importation de Bière 45,000,000
3605	7TIF Asycuda Fee Import Duties	Droits Asycuda 8,200,000
3605	7TIM Motor Spirit Import Duties	Carburant Automobile 581,200,000
3605	7TIN Not Elsewhere Specified Import Duties	Autres Importations 1,752,200,000
3605	7TIS Service Fees Import Duties	Droits de Douane à l'Importation 34,100,000
3605	7TIT Tobacco & Tobacco P Import Duties	Importation de Produits du Tabac 129,200,000
3605	7TIV Vehicles Import Duties	Importation de Véhicules 135,900,000
3605	7TIW Wines And Spirits Import Duties	Importation de Boissons Alcoolisées 114,800,000
3606	7NFO Other Fees	Autres Driots 23,000
MFFB	VAT Collections	MFFB Perception de la TVA
3603	7TVA Value Added Tax	TVA 6,200,000,000
MFFC	Rates and Taxes Collection	MFFC Perception des Droits Indirects et Taxes
3602	7TBR Rent Tax	Taxe sur le Loyer 62,300,000
3602	7TBT Turnover Tax	Chiffre d'Affaires 313,000,000
3602	7TGG Gaming Duty	Jeux d'Argent 165,000,000
3602	7TLB Business Licences & Registration	Patentes Commerciales 226,800,000
3602	7TLL Liquor Licences & Registration	Permis de Vente d'Alcool 12,000,000
3602	7TLV Vehicle Licences	Droits (Véhicules) 219,000,000
3602	7TOA Interactive Gaming Taxes	Jeux Interactifs 16,000,000
3602	7TOR Road Tax	Impôt routier 173,000,000
<i>Total for Revenue Collection</i>		<i>Total pour les Perception des Recettes 12,303,004,000</i>
Total for Ministry of Finance and Economic Management		Total pour le Ministère des Finances et de la Gestion Économique 13,206,304,000

Ministry of Foreign Affairs, International Cooperation and External Trade		Ministère des Affaires Étrangères, de la Coopération Internationale et du Commerce Extérieur
Dept of Foreign Affairs		Affaires Étrangères
MOBA	Operations of the Department of Foreign Affairs	MOB Opérations du Département des Affaires Étrangères
44DD	7NFA Consular Program	Programme des services consulaires 159,000,000
44DD	7NFO Other Fees	Autres Driots 1,000,000
44DD	7TLC Travel Certification	Certification de voyage 40,000,000
44DD	7TLI Industrial Permit & Registration Fees	Permis industriels & frais d'inscription 1,000,000

Program Description		Forecast Revenue
Activity		
Total for Dept of Foreign Affairs	Total pour les Affaires Étrangères	201,000,000
Total for Ministry of Foreign Affairs, International Cooperation and External Trade	Total pour le Ministère des Affaires Étrangères, de la Coopération Internationale et du Commerce Extérieur	201,000,000

Ministry of Health	Ministère de la Santé	
Executive Management and Corporate Services	Direction Générale et Services Généraux	
MHBB Corporate Services	MHB Services Généraux	
61VA 7NFH Hospital Fees	Frais de Consultation -	150,000
Total for Executive Management and Corporate Services	Total pour les Direction Générale et Services Généraux	150,000
Health Services	Services de la Santé	
MHCA Hospital Services	MHC Services Hospitaliers	
61RB 7NFH Hospital Fees - Vila Central Hospital	Frais de Consultation - L'hôpital central de Port Vila	12,268,080
61RG 7NFH Hospital Fees - Lenakel Hospital	Frais de Consultation - Hôpital Lenakel	1,100,000
61SB 7NFH Hospital Fees - Northern District Hospital	Frais de Consultation - Hôpital Nord District	3,624,362
61SD 7NFH Hospital Fees - Torba Hospital	Frais de Consultation - Hôpital Torba	20,000
61SF 7NFH Hospital Fees - Norsup Hospital	Frais de Consultation - Hôpital Norsup	517,080
61SG 7NFH Hospital Fees - Lolowai Hospital	Frais de Consultation - Hôpital de Lolowai	150,000
MHCC Public Health Services	MHC Services de Santé Publique	
61UA 7NIO Other Fines	Amendes/Pénalités	550,000
Total for Health Services	Total pour les Services de la Santé	18,229,522
Total for Ministry of Health	Total pour le Ministère de la Santé	18,379,522

Ministry of Infrastructure and Public Utilities	Ministère de l'Infrastructure et des Équipements Collectifs Publics	
Civil Aviation Authority	Régie de l'Aviation Civile	
MUCA Civil Aviation Management and Administration Support	MUC Encadrement administratif et gestion de l'Aviation civile	
74CA 7LCL Landing Charges	Frais De Débarquement	1,200,000
74CA 7LCO Pilotage Charges	Frais De Pilotage	500,000
74CA 7LCV Miscellaneous Charges	Autres Droits	4,348,000
74CA 7NLE Aircraft Pilot Licenses	Licences de pilote d'avion	1,559,000
Total for Civil Aviation Authority	Total pour les Régie de l'Aviation Civile	7,607,000

Shipping Services	Services des Ports	
MUEA Ports Administration	MUEA Administration des Ports	
76EA 7LCL Landing Charges	Frais De Débarquement	112,000,000
76EA 7LCM Marine Fees Charges	Commercial	10,000,000
76EA 7NFO Other Fees	Autres Driots	500,000
76EA 7TOP Port Dues	Frais de Port, d'Électricité et de Quai	202,000,000
76EA 7TOW Wharfage Tax	Droit de Quai	120,000,000
Total for Shipping Services	Total pour les Services des Ports	444,500,000

Public Works	Travaux Publics	
MUFA Development and Maintenance of Government Infrastructure	MUFA Développement et Entretien des Infrastructures Publiques	
78A4 7NOT Testing charges recoveries	Ventes/Cessions	1,000,000
78B2 7NOI Inspections Recoveries	Recouvrement de frais d'inspection	21,195,463
78B3 7NOI Inspections Recoveries	Recouvrement de frais d'inspection	4,947,000
78B3 7NOW Water Charges Recoveries	Électricité et Eau	39,015,000
78B4 7NOE Equipment Hire Recoveries	Rétablissement De Location D'Équipement	1,020,000
78B4 7NOW Water Charges Recoveries	Électricité et Eau	1,377,000
78B5 7NOI Inspections Recoveries	Recouvrement de frais d'inspection	945,000

Program	Description		Forecast Revenue
78B5	7NOW Water Charges Recoveries	Électricité et Eau	387,600
78B6	7NOI Inspections Recoveries	Recouvrement de frais d'inspection	100,000
78B6	7NOO Other Recoveries	Autres Frais	450,000
<i>Total for Public Works</i>		<i>Total pour les Travaux Publics</i>	<i>70,437,063</i>

Total for Ministry of Infrastructure and Public Utilities	Total pour le Ministère de l'Infrastructure et des Équipements Collectifs Publics	522,544,063
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Ministry of Internal Affairs				Ministère de l' Interieur		
Cabinet Support				Cabinet du Ministère		
MIAA	Portfolio Management			MIAA	Gestion du Portefeuille	
2301	7LCV	Miscellaneous Charges		Autres Droits		10,000
Total for Cabinet Support				Total pour les Cabinet du Ministère		10,000

Decentralisation Services			Services de la Décentralisation		
MICC	Administration of Regional Services		MICC	Administration des Services Régionaux	
2406	7NFO	Other Fees	Autres Driots		10,000
Total for Decentralisation Services			Total pour les Services de la Décentralisation		10,000

Internal Security and Border Control			Sécurité Interne et Contrôle aux Frontières		
MIDG	Border Control		MIDG	Commande De Frontière	
4501	7LCV	Miscellaneous Charges	Autres Droits		5,380,000
4501	7NFP	Passport Fees	Droit de Passeport		75,827,900
4501	7TLR	Residency Permits	Permis de Séjour		118,792,100
Total for Internal Security and Border Control			Total pour les Sécurité Interne et Contrôle aux Frontières		200,000,000

National Services			Services Nationaux		
MIEA	Labour Regulation		MIEA	Règlement du Travail	
2701	7NIO	Other Fines		Amendes/Pénalités	3,000,000
2701	7NOA	Application Charges Recoveries		Frais de Dossier	12,000,000
2701	7TLB	Business Licences & Registration		Patentes Commerciales	1,300,000
2701	7TLQ	Temporary Permit		Laiss Provisoire	5,500,000
2701	7TLW	Work Permits		Permis de Travail	151,000,000
MIEB	Electoral Services		MIEB	Bureau des Élections	
2801	7NFE	Election Fees		Honoraires D'Élection	10,200,000
MIED	Civil Registry		MIED	Registre Civil et Archives Nationales	
2901	7NFO	Other Fees		Autres Driots	8,000,000
Total for National Services			Total pour les Services Nationaux		191,000,000

Total for Ministry of Internal Affairs	Total pour le Ministère de l' Interieur	391,020,000
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Ministry of Lands, Mines & Water Resources			Ministère des Terres, des Mines et des Ressources Hydrauliques		
Lands Management			Gestion Foncière		
MLEA	Land Survey		MLEA	Service Topographique	
6801	7NDT	Other Asset Disposals		Frais de gestion forestière	2,400,000
6801	7NFO	Other Fees		Autres Driots	2,500,000
MLEB	Land Use Planning		MLEB	Aménagement des Terres	
6601	7NOA	Application Charges Recoveries		Frais de Dossier	2,700,000
MLEC	Lease Management		MLEC	Gestion des Baux	
6601	7TPL	Land Lease		Bail de Terre	600,000
6601	7TPP	Land Premiums		Primes Foncières	42,688,000
6601	7TPR	Land Rent		Loyer Foncier	111,900,000
MLEF	Land Registry		MLEF	Le Registre Foncier	
6701	7TPG	Land Registration		Enregistrement	409,285,967
MLEG	Enforcement & Compliance		MLEG	L'Application de la Loi et Conformité	

Program	Description	Forecast Revenue
Activity		
6604	7NOA Application Charges	Frais de Dossier 13,250,000
Total for Lands Management		Total pour les Gestion Foncière 585,323,967

Geology and Mines		Géologie et Mines
MLFA	Mines and Minerals	MLFA Mines et Ressources Minérales
6901	7NFO Other Fees	Autres Driots 800,000
6901	7TLP Prospector Licences & Registration	Permis de Prospection 35,623,670
Total for Geology and Mines		Total pour les Géologie et Mines 36,423,670
Total for Ministry of Lands, Mines & Water Resources		Total pour le Ministère des Terres, des Mines et des Ressources Hydrauliques 621,747,637

Ministry of Youth Development and Sports		Ministère de la Jeunesse et des Sports
Youth Development, Sport & Recreation		Développement et Formation des Jeunes, Sports et Loisirs
MYBA	Executive Management & Support Services	MYBA Direction Général et service d'encadrement
58BA	7NFT Training Fees	Droits pour Formation 600,000
Total for Youth Development, Sport & Recreation		Total pour les Développement et Formation des Jeunes, Sports et Loisirs 600,000
Total for Ministry of Youth Development and Sports		Total pour le Ministère de la Jeunesse et des Sports 600,000

Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie
Vanuatu Meteorological Services		Vanuatu Services Météorologiques
MGCA	Weather Forecasting, Monitoring and Research	MGC Les prévisions météorologiques, la surveillance et la recherche
75DA	7NFO Other Fees	Autres Driots 3,000,000
Total for Vanuatu Meteorological Services		Total pour les Vanuatu Services Météorologiques 3,000,000

Environment		Environnement
MGEA	Environmental management, research and extension Services	MGE Services de gestion de l'environnement, de la recherche et de la vulgarisation
6401	7NOO Other Recoveries	Autres Frais 5,500,000
6401	7NOP Permits Recoveries	Rétablissement De Laisux 500,000
Total for Environment		Total pour les Environnement 6,000,000
Total for Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		Total pour le Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie 9,000,000

TOTAL GOVERNMENT REVENUE	16,619,431,722
REVENU TOTAL DU GOUVERNEMENT	
DOMESTIC BORROWINGS	2,456,151,713
EMPRUNTS DOMESTIQUES	
BUDGET SUPPORT	0
SOUTIEN DU BUDGET	
TOTAL GOVERNMENT RECEIPTS	19,075,583,435
RECETTES TOTAL DU GOUVERNEMENT	
TOTAL EXTERNAL FINANCING	32,995,747,774
FINANCEMENT EXTÉRIEUR	